

Detail of Departmental Programs

VOLUME 1

FY 21-22



City of Los
Angeles

Photo: Jakob Owens

As Presented by Mayor Eric Garcetti
Supplement to the Proposed Budget

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Detail of Department Programs

Supplement to the 2021-22 Proposed Budget

Volume I

2021-22



Prepared by the City Administrative Officer - April 2021

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FOREWORD

CITY OF LOS ANGELES BUDGET SYSTEM

The City's budget system is the means of allocating resources to meet our citizens' need for public services. The budget system used by the City has evolved over the years to incorporate innovations in budgeting theory.

The most basic of the budget systems is termed **line-item**, or object of expenditure, wherein planned expenditures are categorized according to the goods or services to be secured. The budget document states appropriations in line-item terms, such as salary and equipment accounts, and provides the basis for financial control during the fiscal year. This basic system is essential, but lacks features to measure service levels.

The City modified its budget concept to place primary emphasis on services and their attainment by incorporating selected concepts of **program budgeting**. Programs are defined within the framework of City departments, such as parking services provided by the Department of General Services or traffic control provided by the Police Department, rather than interdepartmentally. This approach permits a higher degree of accountability for the attainment of services.

The City additionally uses a **functional budget** approach wherein programs are grouped into functions and sub-functions (also referred to as activity groups and categories), to enable interdepartmental analysis at this higher level. This level of differentiation is determined on the basis of the services provided and not on the basis of organizational or geographic units. Currently, all of the City's programs fall within one of six functions and 49 sub-functions, as shown in Section 6 of the Proposed Budget.

The City's **performance budget** element is based in departmental work programs. Performance budgets use statements of mission, program goals, and/or objectives to explain why the money is being spent. It is a way to allocate resources to achieve specific objectives based on program goals and measured results. Performance budgeting permits qualitative and quantitative performance measurements of services provided for a given amount of resources. As part of the City's performance budgeting system, metrics associated with each program are included in the budget documents and used to evaluate progress towards achieving priority outcomes and to compare effectiveness between programs.

The City's current budget system establishes the prior year as the baseline for decisions to add new services or to expand, supplement, or revise resources for existing services in the program year (also known as incremental budgeting). This strategy streamlines the decision making process by focusing on changes. This approach, however, assumes that the current baseline-services are of higher priority than new or expanded services that may be proposed. Moreover, it assumes that the current baseline resources are appropriate to accomplish the service objectives. Therefore, the City incorporates certain elements of **zero-base budgeting** to allow for an examination of the historical baseline budget and staffing of existing programs that are proposed to be enhanced.

Thus, the City's budget system may be described as a **modified program budget**, which incorporates the elements of line-item, program, functional, performance, and zero-base budgeting.

The City's concept of the budget system includes the traditional orientation of budgeting as a plan of financial operations, providing an estimate of proposed expenditures for a given period of time or purpose, and the proposed means of financing them. Therefore, budgeting consists of a management program, a decision-making program, and a financial program. The City's budgetary system is a constant and continuing flow of planning, decision-making, accomplishment, and control. The development of the annual budget document is only one part of the system for each fiscal year and, despite its intensity of focus, should not detract from the continuing aspects of the overall system.

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THE BLUE BOOK

I. OVERVIEW

This supporting document – the “Blue Book”- describes the Mayor’s proposed changes to the adopted budget for the current fiscal year. References to the 2020-21 Adopted Budget refers to the budget that the Mayor proposed for 2020-21 that, pursuant to City Charter, went into effect for the current fiscal year as a result of the City Council not acting on the budget.

The Blue Book supplements the budget document which presents financial information by line item. The Blue Book describes budgetary changes by program within each department. These changes are further subdivided into major categories.

The Blue 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, fiscal recovery funds, and homeless-related expenditures.

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>.

In the face of an ongoing pandemic-related revenue slowdown, the 2021-22 Proposed Budget would have included significant service reductions and would have affected performance metrics. In light of the recent approval of the American Rescue Plan, many reductions were restored late in the budget process and City departments may not have been able to reevaluate and report on the projected impacts on their 2021-22 performance metrics.

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.

SEPARATION INCENTIVE PROGRAM

These changes summarize the savings and costs from the City's Separation Incentive Program. It includes the savings from eliminating regular authority positions vacated through the Program and from alternative reduction that departments took in order to preserve vacated positions and the cost of incentive payouts

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.

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 "2021-22 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 2021-22 salaries (effective July 1, 2021) 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 Blue 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.

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

SUMMARY OF CHANGES IN APPROPRIATIONS

| | |
|-------------------------|------------------|
| 2021-22 Proposed Budget | \$11,230,298,313 |
| 2020-21 Adopted Budget | \$10,531,278,041 |
| Net Change | \$699,020,272 |

Percentage Change 6.6%

The net change of \$699,020,272 is accounted for as follows:

| | |
|--|------------------------|
| Obligatory Changes | \$179,634,319 |
| Current Year Employee Compensation Adjustment | 6,657,701 |
| Proposed Employee Compensation Adjustment | 3,031,573 |
| Salary Step and Turnover Effect | 13,245,352 |
| Full Funding for Partially Financed Positions | 229,498,883 |
| Other | (72,799,190) |
| Total | 179,634,319 |
| Deletion of One-Time Services | (\$450,514,111) |
| Deletion of Funding for Resolution Authorities | (225,865,660) |
| Deletion of One-Time Expense/Salaries Funding | (211,776,204) |
| Deletion of One-Time Equipment Funding | (6,592,247) |
| Deletion of One-Time Special Funding | (6,480,000) |
| Service Restoration | 200,000 |
| Total | (450,514,111) |
| Continuation of Services | \$392,580,171 |
| Aging | 892,157 |
| Animal Services | 674,656 |
| Building and Safety | 18,790,550 |
| Cannabis Regulation | 3,189,054 |
| City Administrative Officer | 411,963 |
| City Attorney | 10,808,476 |
| City Clerk | 3,676,214 |
| City Planning | 10,621,071 |
| Civil, Human Rights and Equity | 2,339,819 |
| Controller | 1,402,314 |
| Cultural Affairs | 784,828 |
| Disability | 590,765 |
| Economic and Workforce Development | 10,394,545 |
| El Pueblo de Los Angeles | 50,000 |
| Emergency Management | 794,188 |
| Ethics Commission | 79,398 |
| Finance | 1,325,974 |
| Fire | 36,008,920 |
| General Services | 1,818,424 |
| Housing | 20,612,935 |

Continuation of Services

| | |
|-----------------------------------|--------------------|
| Information Technology Agency | 25,985,122 |
| Neighborhood Empowerment | 236,795 |
| Personnel | 7,340,912 |
| Police | 73,007,502 |
| Board of Public Works | 836,667 |
| Bureau of Contract Administration | 10,582,323 |
| Bureau of Engineering | 15,568,642 |
| Bureau of Sanitation | 41,395,053 |
| Bureau of Street Lighting | 16,292,891 |
| Bureau of Street Services | 49,573,253 |
| Transportation | 25,924,102 |
| Zoo | 570,658 |
| Total | <u>392,580,171</u> |

Increased Services

\$37,249,876

| | |
|------------------------------------|-------------------|
| City Administrative Officer | 179,229 |
| City Planning | 210,019 |
| Controller | 78,354 |
| Cultural Affairs | 2,668,000 |
| Economic and Workforce Development | 1,222,000 |
| Emergency Management | 103,945 |
| General Services | 1,537,198 |
| Housing | 105,904 |
| Information Technology Agency | 794,680 |
| Personnel | 743,407 |
| Police | 707,181 |
| Board of Public Works | 11,854,425 |
| Bureau of Contract Administration | 270,000 |
| Bureau of Engineering | 345,342 |
| Bureau of Sanitation | 9,094,983 |
| Bureau of Street Services | 2,322,599 |
| Transportation | 4,967,610 |
| Zoo | 45,000 |
| Total | <u>37,249,876</u> |

Restoration of Services

\$33,760,608

| | |
|-------------------------------|------------|
| Building and Safety | 318,333 |
| City Administrative Officer | 325,000 |
| Finance | 41,592 |
| General Services | 1,500,000 |
| Housing | 57,500 |
| Information Technology Agency | 768,268 |
| Police | 5,000,000 |
| Board of Public Works | 276,000 |
| Bureau of Engineering | 347,893 |
| Bureau of Street Services | 24,340,372 |
| Transportation | 785,650 |

Restoration of Services

| | |
|--------------|-------------------|
| Total | <u>33,760,608</u> |
|--------------|-------------------|

New Services

\$13,684,083

| | |
|-----------------------------------|-------------------|
| Building and Safety | 108,613 |
| City Clerk | 117,371 |
| City Planning | 200,000 |
| Civil, Human Rights and Equity | 391,734 |
| Community Investment for Families | 1,791,220 |
| Cultural Affairs | 2,500,000 |
| El Pueblo de Los Angeles | 40,000 |
| Finance | 1,000,000 |
| Housing | 130,388 |
| Personnel | 699,045 |
| Police | 714,093 |
| Board of Public Works | 197,592 |
| Bureau of Engineering | 700,000 |
| Bureau of Sanitation | 3,026,896 |
| Bureau of Street Lighting | 1,000,000 |
| Youth Development | 1,067,131 |
| Total | <u>13,684,083</u> |

Efficiencies to Services

(\$59,992,285)

| | |
|------------------------------------|---------------------|
| Animal Services | (128,000) |
| City Administrative Officer | (150,084) |
| City Planning | (66,144) |
| Controller | (500,000) |
| Convention and Tourism Development | (53,567) |
| Cultural Affairs | (185,000) |
| Economic and Workforce Development | (617,849) |
| Fire | (9,618,732) |
| General Services | (440,000) |
| Information Technology Agency | (1,568,199) |
| Personnel | (1,250,000) |
| Police | (26,655,339) |
| Board of Public Works | (100,000) |
| Bureau of Contract Administration | (619,288) |
| Bureau of Engineering | (200,000) |
| Bureau of Sanitation | (5,109,112) |
| Bureau of Street Lighting | (600,000) |
| Bureau of Street Services | (11,930,971) |
| Zoo | (200,000) |
| Total | <u>(59,992,285)</u> |

Transfer of Services

\$8,337,540

| | |
|-----------------------------------|------------|
| Aging | 9,310 |
| City Administrative Officer | 25,603 |
| Community Investment for Families | 12,344,088 |
| Controller | 28,109 |

Transfer of Services

| | |
|-------------------------------|------------------|
| El Pueblo de Los Angeles | 2,865 |
| Finance | 2,809 |
| Housing | (3,555,540) |
| Information Technology Agency | (519,704) |
| Total | <u>8,337,540</u> |

Separation Incentive Program

| | |
|------------------------------------|---------------------|
| Aging | (392,426) |
| Animal Services | 123,660 |
| City Administrative Officer | (29,384) |
| City Attorney | (1,500,919) |
| City Clerk | (433,997) |
| City Planning | 141,571 |
| Controller | (490,067) |
| Convention and Tourism Development | (144,442) |
| Council | (380,155) |
| Cultural Affairs | (197,316) |
| Disability | (111,972) |
| Economic and Workforce Development | (202,061) |
| El Pueblo de Los Angeles | (62,392) |
| Emergency Management | (307,056) |
| Ethics Commission | (20,368) |
| Finance | (269,095) |
| Fire | (1,292,878) |
| General Services | (4,415,047) |
| Housing | (1,526,755) |
| Information Technology Agency | (2,453,735) |
| Mayor | (114,310) |
| Neighborhood Empowerment | (38,257) |
| Personnel | (2,748,963) |
| Police | (10,063,170) |
| Public Accountability | 60,361 |
| Board of Public Works | (403,351) |
| Bureau of Contract Administration | (976,965) |
| Bureau of Engineering | (1,160,289) |
| Bureau of Street Lighting | 947,388 |
| Bureau of Street Services | (3,177,642) |
| Transportation | 445,267 |
| Zoo | (594,857) |
| Total | <u>(31,789,622)</u> |

(\$31,789,622)

Other Changes or Adjustments - Departmental

\$50,593,197

| | |
|--|-------------------|
| Disability | (80,532) |
| Information Technology Agency | 200,000 |
| Bureau of Street Lighting | (2,604,830) |
| Appropriations to City Employees' Retirement | 15,796,574 |
| Appropriations to Library Fund | 13,055,658 |
| Appropriations to Recreation and Parks Fund | 24,226,327 |
| Total | <u>50,593,197</u> |

Other Changes or Adjustments - Non-Departmental

\$525,476,496

| | |
|--|--------------------|
| Bond Redemption and Interest | (9,130,736) |
| Capital Finance Administration | 13,981,674 |
| Capital and Technology Improvement Expenditure Program | 60,478,664 |
| General City Purposes | 303,236,000 |
| Human Resources Benefits | (26,216,259) |
| Liability Claims | (552,000) |
| Proposition A Local Transit Assistance Fund | 54,225,877 |
| Proposition C Anti-Gridlock Transit Improvement Fund | (14,407,424) |
| Special Parking Revenue Fund | 1,068,878 |
| Tax and Revenue Anticipation Notes | 4,127,437 |
| Unappropriated Balance | 98,167,593 |
| Wastewater Special Purpose Fund | 37,617,070 |
| Water and Electricity | 1,140,924 |
| Other Special Purpose Funds | 1,738,798 |
| Total | <u>525,476,496</u> |

TOTAL APPROPRIATIONS CHANGE\$699,020,272

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2021-22

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

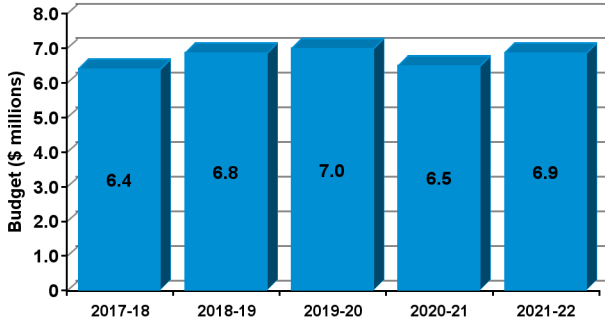
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AGING

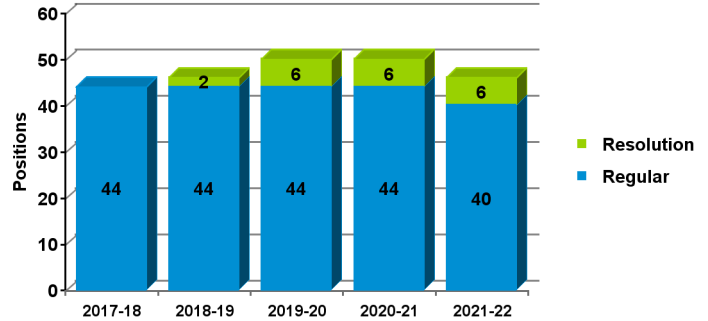
2021-22 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



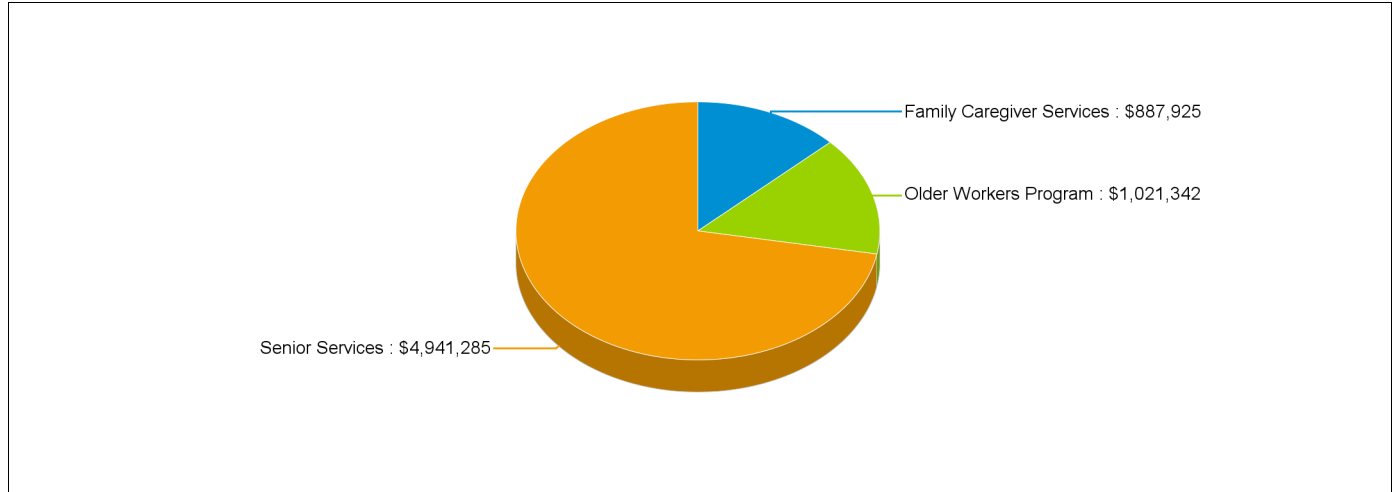
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2021-22 PROPOSED BUDGET CHANGES

| | Total Budget | | | General Fund | | | | Special Fund | | | |
|------------------------|--------------|---------|------------|--------------|---------|------------|---|--------------|------------|-----|---|
| | | Regular | Resolution | | Regular | Resolution | | Regular | Resolution | | |
| 2020-21 Adopted | \$6,475,047 | 44 | 6 | \$3,318,148 | 51.2% | 7 | 6 | \$3,156,899 | 48.8% | 37 | - |
| 2021-22 Proposed | \$6,850,552 | 40 | 6 | \$3,712,843 | 54.2% | 6 | 6 | \$3,137,709 | 45.8% | 34 | - |
| Change from Prior Year | \$375,505 | (4) | - | \$394,695 | | - | - | (\$19,190) | | (4) | - |

2021-22 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

| | Funding | Positions |
|--|-----------|-----------|
| * Purposeful Aging LA | \$222,134 | - |
| * LGBTQ Mini Multipurpose Center | \$450,000 | - |
| * Older Workers Employment Program Staff Support | \$220,023 | - |

Recapitulation of Changes

| | Adopted Budget 2020-21 | Total Budget Changes | Total Budget 2021-22 |
|--|------------------------------|----------------------------|----------------------------|
| EXPENDITURES AND APPROPRIATIONS | | | |
| Salaries | | | |
| Salaries General | 3,929,790 | (83,805) | 3,845,985 |
| Salaries, As-Needed | 222,431 | - | 222,431 |
| Overtime General | 3,900 | - | 3,900 |
| Total Salaries | 4,156,121 | (83,805) | 4,072,316 |
| Expense | | | |
| Printing and Binding | 5,801 | - | 5,801 |
| Travel | 8,650 | - | 8,650 |
| Contractual Services | 2,240,382 | 450,000 | 2,690,382 |
| Transportation | 9,125 | - | 9,125 |
| Office and Administrative | 54,968 | 9,310 | 64,278 |
| Total Expense | 2,318,926 | 459,310 | 2,778,236 |
| Total Aging | 6,475,047 | 375,505 | 6,850,552 |

| | Adopted Budget 2020-21 | Total Budget Changes | Total Budget 2021-22 |
|---|------------------------------|----------------------------|----------------------------|
| SOURCES OF FUNDS | | | |
| General Fund | 3,318,148 | 394,695 | 3,712,843 |
| Community Development Trust Fund (Sch. 8) | 311,606 | (62,642) | 248,964 |
| Area Plan for the Aging Title 7 Fund (Sch. 21) | 2,045,857 | (14,812) | 2,031,045 |
| Other Programs for the Aging (Sch. 21) | 448,514 | 27,802 | 476,316 |
| Proposition A Local Transit Assistance Fund (Sch. 26) | 350,922 | 30,462 | 381,384 |
| Total Funds | 6,475,047 | 375,505 | 6,850,552 |
| Percentage Change | | | 5.80% |
| Positions | 44 | (4) | 40 |

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. 2020-21 Employee Compensation Adjustment | (33,806) | - | (44,157) |
| Related costs consist of employee benefits. | | | |
| <i>SG: (\$33,806)</i> | | | |
| <i>Related Costs: (\$10,351)</i> | | | |
| 2. 2021-22 Employee Compensation Adjustment | 3,177 | - | 4,150 |
| Related costs consist of employee benefits. | | | |
| <i>SG: \$3,177</i> | | | |
| <i>Related Costs: \$973</i> | | | |
| 3. Full Funding for Partially Financed Positions | 576,029 | - | 619,304 |
| Related costs consist of employee benefits. | | | |
| <i>SG: \$576,029</i> | | | |
| <i>Related Costs: \$43,275</i> | | | |
| 4. Salary Step and Turnover Effect | (168,546) | - | (220,154) |
| Related costs consist of employee benefits. | | | |
| <i>SG: (\$168,546)</i> | | | |
| <i>Related Costs: (\$51,608)</i> | | | |
| Deletion of One-Time Services | | | |
| 5. Deletion of Funding for Resolution Authorities | (510,390) | - | (750,227) |
| Delete funding for six resolution authority positions. | | | |
| Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. | | | |
| Six positions are continued: | | | |
| Purposeful Aging LA (Two positions) | | | |
| Older Workers Employment Program Staff Support (Four positions) | | | |
| <i>SG: (\$510,390)</i> | | | |
| <i>Related Costs: (\$239,837)</i> | | | |

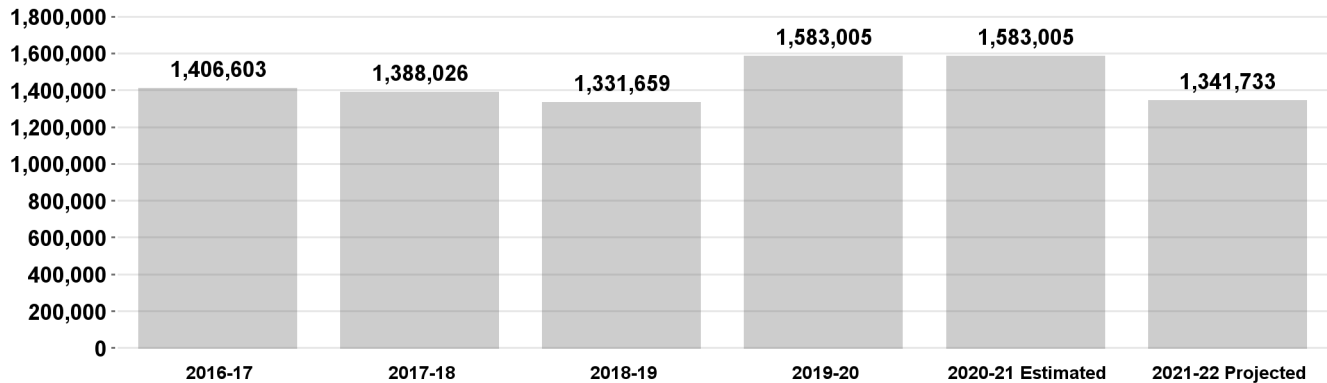
| Program Changes | Direct Cost | Positions | Total Cost |
|--|------------------|------------|------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Transfer of Services | | | |
| 6. Mobile Worker Program Transfer funding from the Information Technology Agency to the Office and Administrative Account for mobile phone usage costs. The Department has fully transitioned from traditional desk phones, which were funded by the Information Technology Agency, to mobile phones through the Mobile Worker Program and will pay for departmental mobile phone costs on an ongoing basis. See related City Administrative Officer, Controller, El Pueblo, and Information Technology Agency items. <i>EX: \$9,310</i> | 9,310 | - | 9,310 |
| Separation Incentive Program | | | |
| 7. Separation Incentive Program Cash Payment Add one-time funding in the Salaries General Account to pay for the balance of the Separation Incentive Program cash payment for eight participants. Partial funding is provided by the Older Americans Act Fund (\$327,705), Proposition A Local Transit Assistance Fund (\$45,773), and Community Development Trust Fund (\$13,300). <i>SG: \$475,691</i> | 475,691 | - | 475,691 |
| 8. Separation Incentive Program Delete funding and regular authority for four positions as a result of the Separation Incentive Program. Partial funding is provided by the Older Americans Act Fund (\$281,152) and Community Development Trust Fund (\$79,757). Related costs consist of employee benefits. <i>SG: (\$399,114)</i> <i>Related Costs: (\$190,993)</i> | (399,114) | (4) | (590,107) |
| 9. Separation Incentive Program - Alternative Reduction Reduce funding in the Salaries General Account, as a one-time budget reduction, as an alternative to deleting position authorities that were vacated due to the Separation Incentive Program. Partial funding is provided by the Older Americans Act Fund (\$264,602), Proposition A Local Transit Assistance Fund (\$36,976), and Community Development Trust Fund (\$20,355). Related costs consist of employee benefits. <i>SG: (\$469,003)</i> <i>Related Costs: (\$214,580)</i> | (469,003) | - | (683,583) |
| TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS | (516,652) | (4) | |

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



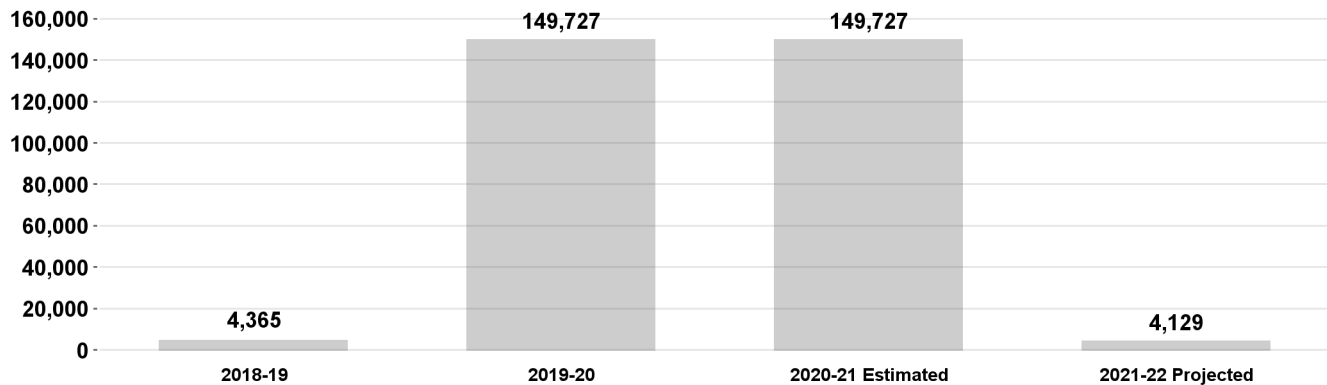
| Program Changes | Direct Cost | Positions | Total Cost |
|---|------------------|------------|-------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Apportionment of Changes Applicable to Various Programs | (624,776) | (3) | (1,111,377) |
| Related costs consist of employee benefits. | | | |
| SG: (\$634,086) EX: \$9,310 | | | |
| Related Costs: (\$486,601) | | | |
| Continuation of Services | | | |
| 10. Purposeful Aging LA | 222,134 | - | 325,250 |
| Continue funding and resolution authority for two positions consisting of one Senior Management Analyst II and one Management Analyst to support the Purposeful Aging LA program. Related costs consist of employee benefits. | | | |
| SG: \$222,134 | | | |
| Related Costs: \$103,116 | | | |
| 11. LGBTQ Mini Multipurpose Center | 450,000 | - | 450,000 |
| Add funding in the Contractual Services Account for the LGBTQ Mini Multipurpose Senior Center. Senior Centers provide nutrition, social service, transportation, and Evidence Based Programs for older adults. Funding was previously provided through a General City Purposes appropriation. | | | |
| EX: \$450,000 | | | |
| TOTAL Senior Services | 47,358 | (3) | |
| 2020-21 Program Budget | 4,893,927 | 32 | |
| Changes in Salaries, Expense, Equipment, and Special | 47,358 | (3) | |
| 2021-22 PROGRAM BUDGET | 4,941,285 | 29 | |

Family Caregiver Services

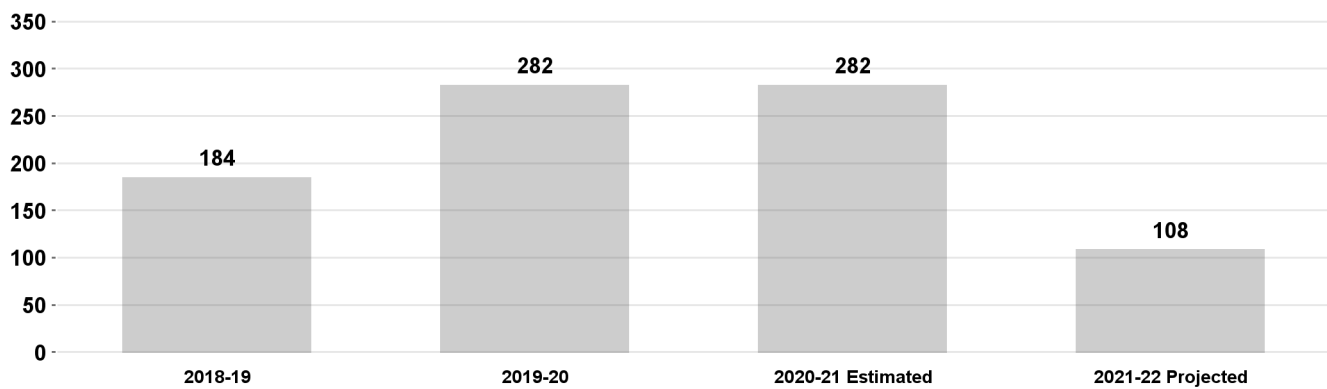
Priority Outcome: Create a more livable and sustainable city

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 Contacts Regarding Caregiver Needs



Number of Clients in the Family Caregiver Program



Program Changes

Direct Cost

Positions

Total Cost

Changes in Salaries, Expense, Equipment, and Special

Apportionment of Changes Applicable to Various Programs

312,245

(1)

271,553

Related costs consist of employee benefits.

SG: \$312,245

Related Costs: (\$40,692)

TOTAL Family Caregiver Services

312,245

(1)

2020-21 Program Budget

575,680

8

Changes in Salaries, Expense, Equipment, and Special

312,245

(1)

2021-22 PROGRAM BUDGET

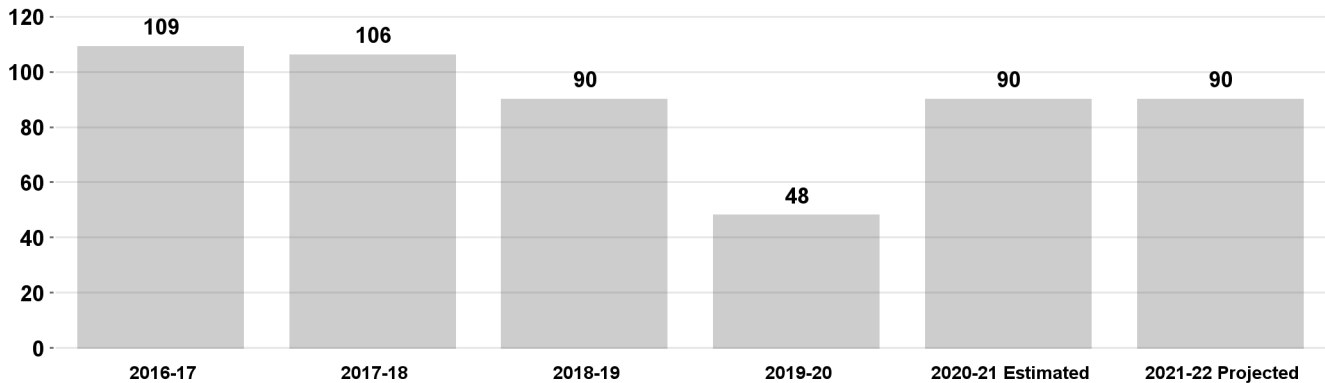
887,925

7

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 | (204,121) | - | (339,949) |
| Related costs consist of employee benefits. | | | |
| <i>SG: (\$204,121)</i> | | | |
| <i>Related Costs: (\$135,828)</i> | | | |
| Continuation of Services | | | |
| 12. Older Workers Employment Program Staff Support | 220,023 | - | 350,573 |
| Continue funding and resolution authority for four positions consisting of one Management Analyst, one Social Worker I, and two Administrative Clerks to support for the Older Workers Employment Program. Related costs consist of employee benefits. | | | |
| <i>SG: \$220,023</i> | | | |
| <i>Related Costs: \$130,550</i> | | | |
| TOTAL Older Workers Program | 15,902 | - | |
| 2020-21 Program Budget | 1,005,440 | 4 | |
| Changes in Salaries, Expense, Equipment, and Special | 15,902 | - | |
| 2021-22 PROGRAM BUDGET | 1,021,342 | 4 | |

**AGING
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

| 2019-20 Actual Expenditures | 2020-21 Adopted Budget | 2020-21 Estimated Expenditures | Program/Code/Description | 2021-22 Contract Amount |
|---|------------------------------|--------------------------------------|--|-------------------------------|
| Senior Services - EG0201 | | | | |
| \$ 11,237 | \$ 5,248 | \$ 5,000 | 1. Lease/rental of duplicating equipment..... | \$ 5,248 |
| 10,136 | 10,136 | 10,000 | 2. Single audit..... | 10,136 |
| 735,540 | 847,998 | 848,000 | 3. Evidence based programs in senior centers..... | 847,998 |
| 432,676 | 450,000 | 450,000 | 4. Echo Park Mini Multipurpose Senior Center..... | 450,000 |
| 450,000 | 450,000 | 450,000 | 5. Estelle Van Meter Mini Multipurpose Senior Center..... | 450,000 |
| - | - | - | 6. LGBTQ Mini Multipurpose Senior Center..... | 450,000 |
| 3,426,471 | - | 46,789,000 | 7. Senior Meals Emergency Response Program (Great Plates)..... | - |
| <u>\$ 5,066,060</u> | <u>\$ 1,763,382</u> | <u>\$ 48,552,000</u> | Senior Services Total | <u>\$ 2,213,382</u> |
| Family Caregiver Services - EG0202 | | | | |
| \$ - | \$ 4,000 | \$ 4,000 | 8. Lease/rental of duplicating equipment..... | \$ 4,000 |
| <u>\$ -</u> | <u>\$ 4,000</u> | <u>\$ 4,000</u> | Family Caregiver Services Total | <u>\$ 4,000</u> |
| Older Workers Program - EG0203 | | | | |
| \$ - | \$ 468,000 | \$ 468,000 | 9. Older Workers Employment Program..... | \$ 468,000 |
| 11,237 | 5,000 | 5,000 | 10. Lease/rental of duplicating equipment..... | 5,000 |
| <u>\$ 11,237</u> | <u>\$ 473,000</u> | <u>\$ 473,000</u> | Older Workers Program Total | <u>\$ 473,000</u> |
| <u>\$ 5,077,297</u> | <u>\$ 2,240,382</u> | <u>\$ 49,029,000</u> | TOTAL CONTRACTUAL SERVICES ACCOUNT | <u>\$ 2,690,382</u> |

Aging

| Position Counts | | | | | 2021-22 Salary Range and Annual Salary | |
|--------------------------|--------|---------|--------|---|--|---------------------|
| 2020-21 | Change | 2021-22 | Code | Title | | |
| <u>GENERAL</u> | | | | | | |
| <u>Regular Positions</u> | | | | | | |
| 1 | - | 1 | 1116 | Secretary | 2484(2) | (51,865 - 77,903) |
| 1 | - | 1 | 1117-3 | Executive Administrative Assistant III | 3205(2) | (66,920 - 100,516) |
| 1 | - | 1 | 1223 | Accounting Clerk | 2414(2) | (50,404 - 75,710) |
| 1 | - | 1 | 1358 | Administrative Clerk | 1853(2) | (38,690 - 58,088) |
| 2 | - | 2 | 1368 | Senior Administrative Clerk | 2287(2) | (47,752 - 71,743) |
| 4 | - | 4 | 1513 | Accountant | 2713(2) | (56,647 - 85,086) |
| 1 | - | 1 | 1517-1 | Auditor I | 2913(2) | (60,823 - 91,350) |
| 1 | - | 1 | 1518 | Senior Auditor | 3667(2) | (76,566 - 115,007) |
| 1 | - | 1 | 1523-2 | Senior Accountant II | 3413(2) | (71,263 - 107,051) |
| 1 | - | 1 | 1525-2 | Principal Accountant II | 4138(2) | (86,401 - 129,831) |
| 2 | - | 2 | 1539 | Management Assistant | 2462(2) | (51,406 - 77,235) |
| 1 | - | 1 | 1597-1 | Senior Systems Analyst I | 4091(2) | (85,420 - 128,286) |
| 1 | - | 1 | 2323 | Nutritionist | 3063(2) | (63,955 - 96,048) |
| 3 | - | 3 | 2385-1 | Social Worker I | 2933(2) | (61,241 - 91,976) |
| 1 | - | 1 | 2385-2 | Social Worker II | 3457(2) | (72,182 - 108,471) |
| 1 | - | 1 | 2385-3 | Social Worker III | 4083(2) | (85,253 - 128,077) |
| 1 | (1) | - | 2501-3 | Community Program Assistant III | 3238(2) | (67,609 - 101,560) |
| 5 | (2) | 3 | 9171-1 | Senior Management Analyst I | 4255(2) | (88,844 - 133,423) |
| 1 | - | 1 | 9171-2 | Senior Management Analyst II | 5266(2) | (109,954 - 165,202) |
| 12 | (1) | 11 | 9184 | Management Analyst | 3457(2) | (72,182 - 108,471) |
| 1 | - | 1 | 9218 | General Manager Department of Aging | | (207,714) |
| 1 | - | 1 | 9220 | Assistant General Manager Department of Aging | 6067(2) | (126,678 - 190,279) |
| 44 | (4) | 40 | | | | |

AS NEEDED

To be Employed As Needed in Such Numbers as Required

| | | | |
|--------|-----------------------------|---------|--------------------|
| 1358 | Administrative Clerk | 1853(2) | (38,690 - 58,088) |
| 1502 | Student Professional Worker | 1390(7) | (29,023 - 43,597) |
| 1513 | Accountant | 2713(2) | (56,647 - 85,086) |
| 1534 | Program Aide - Aging | 1879(2) | (39,233 - 58,944) |
| 1537 | Project Coordinator | 3238(2) | (67,609 - 101,560) |
| 1539 | Management Assistant | 2462(2) | (51,406 - 77,235) |
| 2385-1 | Social Worker I | 2933(2) | (61,241 - 91,976) |

Aging

Position Counts

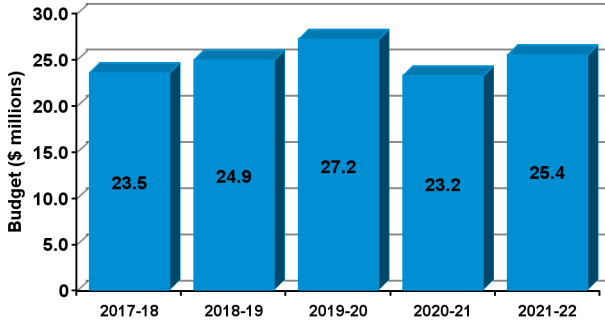
| 2020-21 | Change | 2021-22 | Code | Title | 2021-22 Salary Range and Annual Salary |
|--------------------------|--------|---------|------|-------|--|
| <u>Regular Positions</u> | | | | | |
| Total | | 40 | | | |

ANIMAL SERVICES

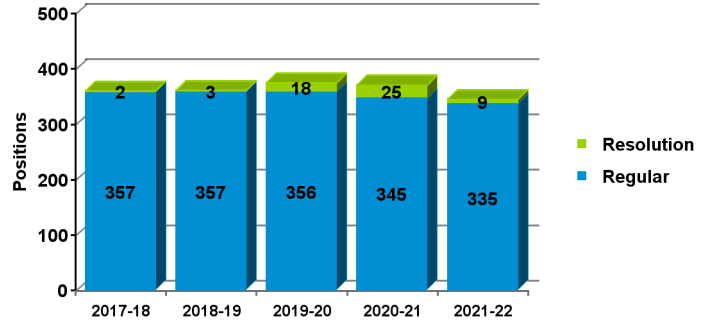
2021-22 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



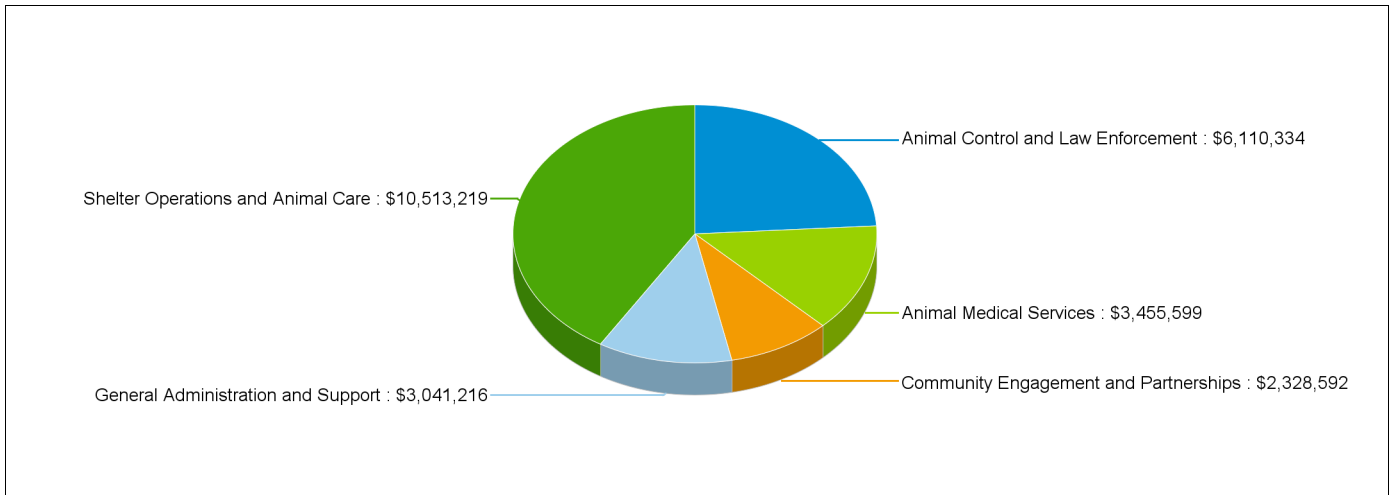
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2021-22 PROPOSED BUDGET CHANGES

| | Total Budget | | | General Fund | | | | Special Fund | | | |
|-------------------------------|--------------------|-------------|-------------|--------------------|---------|-------------|-------------|-----------------|------------|----------|----------|
| | | Regular | Resolution | | Regular | Resolution | | Regular | Resolution | | |
| 2020-21 Adopted | \$23,209,142 | 345 | 25 | \$22,763,014 | 98.1% | 342 | 23 | \$446,128 | 1.9% | 3 | 2 |
| 2021-22 Proposed | \$25,448,960 | 335 | 9 | \$24,964,214 | 98.1% | 332 | 7 | \$484,746 | 1.9% | 3 | 2 |
| Change from Prior Year | \$2,239,818 | (10) | (16) | \$2,201,200 | | (10) | (16) | \$38,618 | | - | - |

2021-22 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

| | Funding | Positions |
|---|-----------|-----------|
| * Administrative Citation Enforcement Program | \$116,278 | - |
| * Veterinary Medical Support | \$136,089 | 2 |
| * Public Information Director | \$127,426 | 1 |

Recapitulation of Changes

| | Adopted Budget 2020-21 | Total Budget Changes | Total Budget 2021-22 |
|--|------------------------------|----------------------------|----------------------------|
| EXPENDITURES AND APPROPRIATIONS | | | |
| Salaries | | | |
| Salaries General | 20,853,304 | 2,273,108 | 23,126,412 |
| Salaries, As-Needed | 300,376 | - | 300,376 |
| Overtime General | 120,000 | - | 120,000 |
| Total Salaries | 21,273,680 | 2,273,108 | 23,546,788 |
| Expense | | | |
| Printing and Binding | 74,000 | - | 74,000 |
| Contractual Services | 359,388 | (28,000) | 331,388 |
| Medical Supplies | 488,591 | - | 488,591 |
| Transportation | 7,500 | - | 7,500 |
| Uniforms | 30,750 | (3,090) | 27,660 |
| Private Veterinary Care Expense | 47,500 | - | 47,500 |
| Animal Food/Feed and Grain | 400,000 | - | 400,000 |
| Office and Administrative | 241,987 | - | 241,987 |
| Operating Supplies | 285,746 | (2,200) | 283,546 |
| Total Expense | 1,935,462 | (33,290) | 1,902,172 |
| Total Animal Services | 23,209,142 | 2,239,818 | 25,448,960 |
| | Adopted Budget 2020-21 | Total Budget Changes | Total Budget 2021-22 |

SOURCES OF FUNDS

| | | | |
|-------------------------------------|-------------------|------------------|-------------------|
| General Fund | 22,763,014 | 2,201,200 | 24,964,214 |
| Animal Sterilization Fund (Sch. 29) | 341,563 | 26,905 | 368,468 |
| Code Compliance Fund (Sch. 53) | 104,565 | 11,713 | 116,278 |
| Total Funds | 23,209,142 | 2,239,818 | 25,448,960 |
| Percentage Change | | | 9.65% |
| Positions | 345 | (10) | 335 |

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. 2020-21 Employee Compensation Adjustment | (213,075) | - | (278,318) |
| Related costs consist of employee benefits. | | | |
| <i>SG: (\$213,075)</i> | | | |
| <i>Related Costs: (\$65,243)</i> | | | |
| 2. 2021-22 Employee Compensation Adjustment | 30,825 | - | 40,263 |
| Related costs consist of employee benefits. | | | |
| <i>SG: \$30,825</i> | | | |
| <i>Related Costs: \$9,438</i> | | | |
| 3. Full Funding for Partially Financed Positions | 3,195,885 | - | 4,174,465 |
| Related costs consist of employee benefits. | | | |
| <i>SG: \$3,195,885</i> | | | |
| <i>Related Costs: \$978,580</i> | | | |
| 4. Salary Step and Turnover Effect | (66,909) | - | (87,396) |
| Related costs consist of employee benefits. | | | |
| <i>SG: (\$66,909)</i> | | | |
| <i>Related Costs: (\$20,487)</i> | | | |

| 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 25 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: Veterinary Medical Support (Two positions) Public Information Director (One position) Nine positions are continued: Animal Licensing Canvassing Program (Six positions) Administrative Citation Enforcement Program (Two positions) District Supervisor (One position) 13 positions are not continued as a result of the Separation Incentive Program: Animal Licensing Canvassing Program (Two positions) Animal Care Staffing Support (Six positions) Veterinary Medical Support (Four positions) Call Center System Support (One position) SG: (\$1,358,914) Related Costs: (\$764,250) | (1,358,914) | - | (2,123,164) |
| 6. Deletion of One-Time Expense Funding Delete one-time expense funding. EX: (\$18,310) | (18,310) | - | (18,310) |
| 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. EX: (\$28,000) | (28,000) | - | (28,000) |
| 8. One-Time Salary Reduction Reduce funding in the Salaries General Account, as a one-time budget reduction, to reflect savings generated by maintaining vacancies. Related costs consist of employee benefits. SG: (\$100,000) Related Costs: (\$30,619) | (100,000) | - | (130,619) |

Animal Services

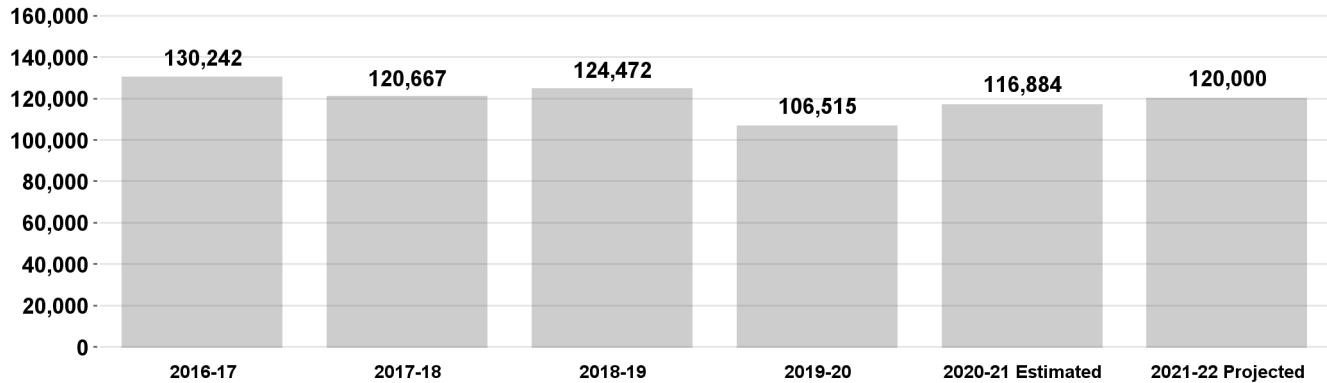
| Program Changes | Direct Cost | Positions | Total Cost |
|---|------------------|-------------|-------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Separation Incentive Program | | | |
| 9. Separation Incentive Program Cash Payment Add one-time funding in the Salaries General Account to pay for the balance of the Separation Incentive Program cash payment for 22 participants. Partial funding is provided by the Animal Sterilization Fund (\$3,500). <i>SG: \$1,069,075</i> | 1,069,075 | - | 1,069,075 |
| 10. Separation Incentive Program Delete funding and regular authority for 13 positions as a result of the Separation Incentive Program (SIP). Resolution authority positions that are not continued as part of SIP are reflected in the Deletion of Funding for Resolution Authorities item. Related costs consist of employee benefits. <i>SG: (\$867,291)</i> <i>Related Costs: (\$475,660)</i> | (867,291) | (13) | (1,342,951) |
| 11. Separation Incentive Program - Alternative Reduction Reduce funding in the Salaries General Account, as a one-time budget reduction, as an alternative to deleting one position authority that was vacated due to the Separation Incentive Program. Related costs consist of employee benefits. <i>SG: (\$78,124)</i> <i>Related Costs: (\$26,367)</i> | (78,124) | - | (104,491) |
| TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS | 1,565,162 | (13) | |

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 Issued



| Program Changes | Direct Cost | Positions | Total Cost |
|--|-------------|-----------|------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Apportionment of Changes Applicable to Various Programs | 218,388 | (5) | (2,333) |
| Related costs consist of employee benefits. SG: \$243,408 EX: (\$25,020) Related Costs: (\$220,721) | | | |
| Continuation of Services | | | |
| 12. Animal Licensing Canvassing Program | 204,584 | - | 356,544 |
| Continue funding and resolution authority for six Animal License Canvassers to conduct City-wide door-to-door canvassing and licensing enforcement. Two Animal License Canvassers are not continued. Continue one-time funding in the Contractual Services (\$1,520) and Operating Supplies (\$3,000) accounts. Related costs consist of employee benefits. SG: \$200,064 EX: \$4,520 Related Costs: \$151,960 | | | |
| 13. Administrative Citation Enforcement Program | 116,278 | - | 180,799 |
| Continue funding and resolution authority for two Administrative Clerks to support the Administrative Citation Enforcement (ACE) Program. Continue one-time funding in the Printing and Binding (\$6,000) and Office and Administrative (\$2,500) accounts for costs associated with the ACE Program. Funding is provided by the Code Compliance Fund. Related costs consist of employee benefits. SG: \$107,778 EX: \$8,500 Related Costs: \$64,521 | | | |

Animal Control and Law Enforcement

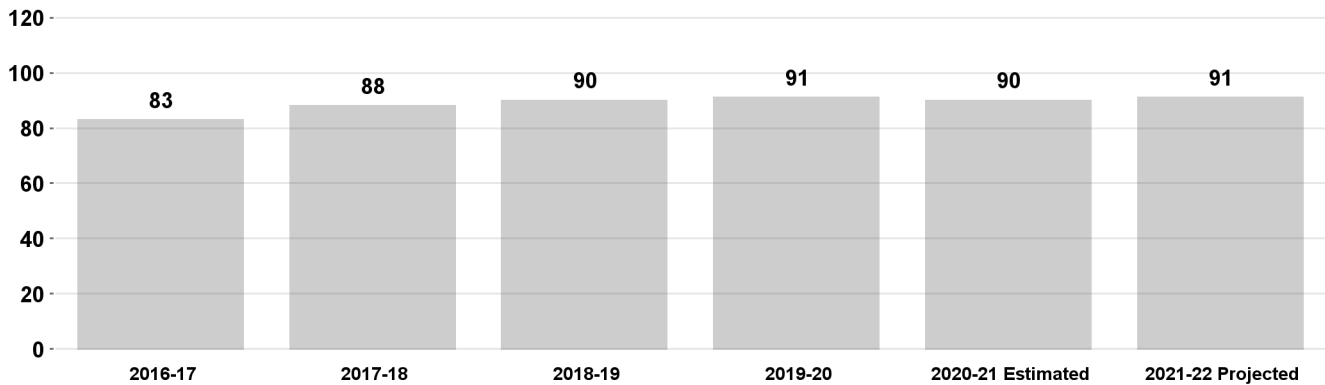
| | | |
|--|------------------|------------|
| TOTAL Animal Control and Law Enforcement | 539,250 | (5) |
| 2020-21 Program Budget | 5,571,084 | 83 |
| Changes in Salaries, Expense, Equipment, and Special | 539,250 | (5) |
| 2021-22 PROGRAM BUDGET | 6,110,334 | 78 |

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)



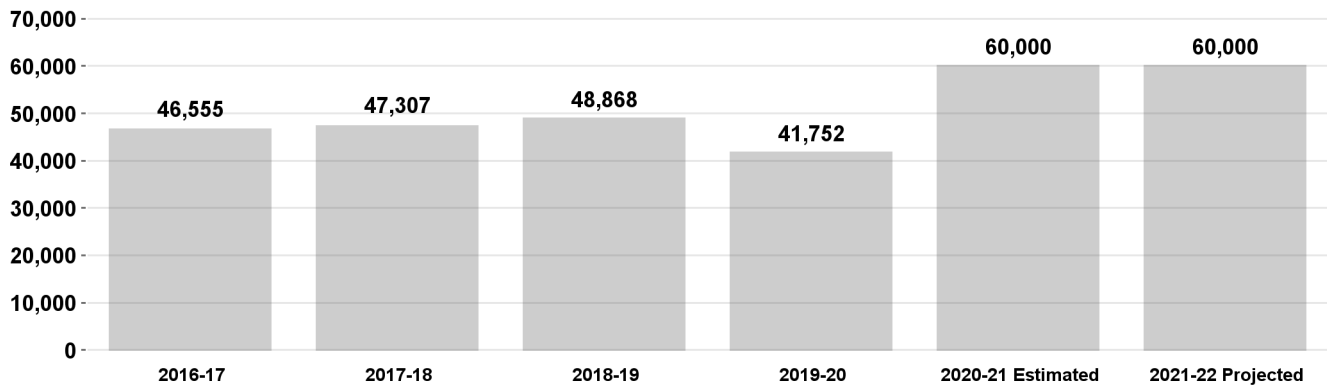
| Program Changes | Direct Cost | Positions | Total Cost |
|--|-------------------|------------|------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Apportionment of Changes Applicable to Various Programs | 950,796 | - | 1,140,776 |
| Related costs consist of employee benefits. | | | |
| SG: \$962,086 EX: (\$11,290) | | | |
| Related Costs: \$189,980 | | | |
| TOTAL Shelter Operations and Animal Care | 950,796 | - | |
| 2020-21 Program Budget | 9,562,423 | 167 | |
| Changes in Salaries, Expense, Equipment, and Special | 950,796 | - | |
| 2021-22 PROGRAM BUDGET | 10,513,219 | 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 Animals Medically Treated In-House



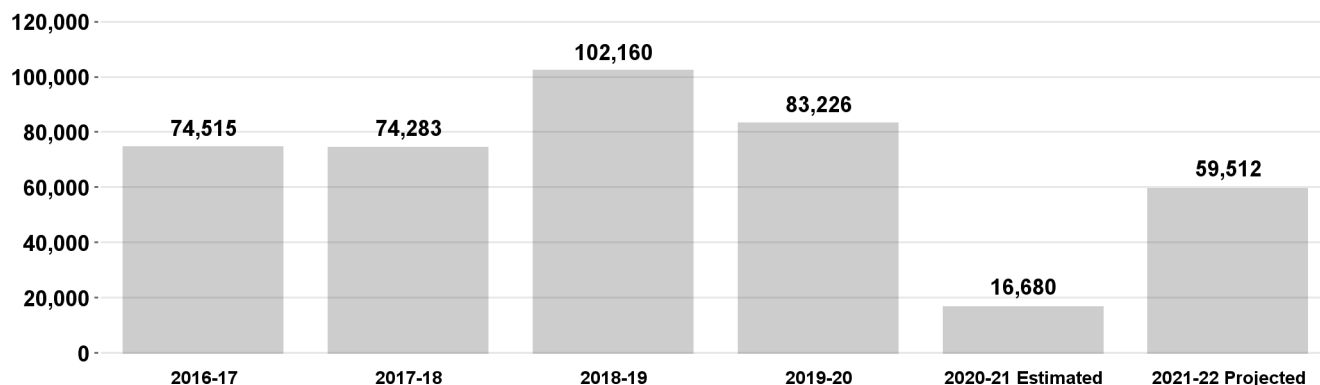
| Program Changes | Direct Cost | Positions | Total Cost |
|---|------------------|-----------|------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Apportionment of Changes Applicable to Various Programs | 130,678 | - | 28,700 |
| Related costs consist of employee benefits. | | | |
| SG: \$130,678 | | | |
| Related Costs: (\$101,978) | | | |
| Continuation of Services | | | |
| 14. Veterinary Medical Support | 136,089 | 2 | 210,165 |
| Continue funding and add regular authority for two Veterinary Technicians to provide medical care and treatment for animals and to support the Department in maintaining "No Kill" status. Four Veterinary Technicians are not continued. Related costs consist of employee benefits. | | | |
| SG: \$136,089 | | | |
| Related Costs: \$74,076 | | | |
| TOTAL Animal Medical Services | 266,767 | 2 | |
| 2020-21 Program Budget | 3,188,832 | 31 | |
| Changes in Salaries, Expense, Equipment, and Special | 266,767 | 2 | |
| 2021-22 PROGRAM BUDGET | 3,455,599 | 33 | |

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 | 12,985 | (6) | (137,459) |
| Related costs consist of employee benefits. | | | |
| <i>SG: \$22,985 EX: (\$10,000)</i> | | | |
| <i>Related Costs: (\$150,444)</i> | | | |
| Continuation of Services | | | |
| 15. Public Information Director | 127,426 | 1 | 184,505 |
| Continue funding and add regular authority for one Public Information Director I. This position is responsible for developing and managing the Department's comprehensive communication plan in order to increase visibility, positive exposure, and donations for the Department. Related costs consist of employee benefits. | | | |
| <i>SG: \$127,426</i> | | | |
| <i>Related Costs: \$57,079</i> | | | |
| TOTAL Community Engagement and Partnerships | 140,411 | (5) | |
| 2020-21 Program Budget | 2,188,181 | 38 | |
| Changes in Salaries, Expense, Equipment, and Special | 140,411 | (5) | |
| 2021-22 PROGRAM BUDGET | 2,328,592 | 33 | |

General Administration and Support

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

| Program Changes | Direct Cost | Positions | Total Cost |
|---|------------------|------------|------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: \$252,315</i> <i>Related Costs: (\$111,445)</i> | 252,315 | (2) | 140,870 |
| Continuation of Services | | | |
| 16. District Supervisor Continue funding and resolution authority for one District Supervisor Animal Services to plan and direct animal care and control activities. Related costs consist of employee benefits. <i>SG: \$90,279</i> <i>Related Costs: \$44,542</i> | 90,279 | - | 134,821 |
| TOTAL General Administration and Support | 342,594 | (2) | |
| 2020-21 Program Budget | 2,698,622 | 26 | |
| Changes in Salaries, Expense, Equipment, and Special | 342,594 | (2) | |
| 2021-22 PROGRAM BUDGET | 3,041,216 | 24 | |

**ANIMAL SERVICES
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

| 2019-20 Actual Expenditures | 2020-21 Adopted Budget | 2020-21 Estimated Expenditures | Program/Code/Description | 2021-22 Contract Amount |
|---|------------------------------|--------------------------------------|--|-------------------------------|
| Animal Control and Law Enforcement - AA0601 | | | | |
| \$ 46,188 | \$ 83,520 | \$ 84,000 | 1. Software and internet charges (Squadroom call support)..... | \$ 72,520 |
| | 1,520 | 23,000 | 2. Phone service charges (including cellphones)..... | 1,520 |
| <u>\$ 46,188</u> | <u>\$ 85,040</u> | <u>\$ 107,000</u> | Animal Control and Law Enforcement Total | <u>\$ 74,040</u> |
| Shelter Operations and Animal Care - AA0602 | | | | |
| \$ 88,301 | \$ 103,000 | \$ 70,000 | 3. Data management system access fees..... | \$ 103,000 |
| 34,518 | - | - | 4. Data management system data plans..... | - |
| 21,105 | 40,000 | 40,000 | 5. Uniform cleaning service..... | 40,000 |
| 2,913 | - | 42,000 | 6. Medical waste disposal service..... | - |
| 3,845 | 11,500 | 10,000 | 7. Equipment repairs (laundry and X-ray machines)..... | 4,500 |
| 81,839 | - | 650,000 | 8. Security services..... | - |
| <u>\$ 232,521</u> | <u>\$ 154,500</u> | <u>\$ 812,000</u> | Shelter Operations and Animal Care Total | <u>\$ 147,500</u> |
| Animal Medical Services - AA0607 | | | | |
| <u>\$ 12,984</u> | <u>\$ 5,000</u> | <u>\$ 10,000</u> | 9. Medical testing and equipment and lab services..... | \$ 5,000 |
| <u>\$ 12,984</u> | <u>\$ 5,000</u> | <u>\$ 10,000</u> | Animal Medical Services Total | <u>\$ 5,000</u> |
| Community Engagement and Partnerships - AA0609 | | | | |
| <u>\$ 15,396</u> | <u>\$ 26,000</u> | <u>\$ 16,000</u> | 10. Photocopier rental..... | \$ 16,000 |
| <u>\$ 15,396</u> | <u>\$ 26,000</u> | <u>\$ 16,000</u> | Community Engagement and Partnerships Total | <u>\$ 16,000</u> |
| General Administration and Support - AA0650 | | | | |
| \$ 6,189 | \$ 6,500 | \$ 7,000 | 11. Photocopier and document center rental..... | \$ 6,500 |
| 14,745 | 40,500 | 20,000 | 12. Online transaction fees..... | 40,500 |
| 67,068 | 30,000 | 85,000 | 13. Phone service charges (including cellphones)..... | 30,000 |
| 3,224 | 1,848 | - | 14. General miscellaneous administration..... | 1,848 |
| 10,000 | 10,000 | 10,000 | 15. Server maintenance..... | 10,000 |
| <u>\$ 101,226</u> | <u>\$ 88,848</u> | <u>\$ 122,000</u> | General Administration and Support Total | <u>\$ 88,848</u> |
| <u>\$ 408,315</u> | <u>\$ 359,388</u> | <u>\$ 1,067,000</u> | TOTAL CONTRACTUAL SERVICES ACCOUNT | <u>\$ 331,388</u> |

Animal Services

| Position Counts | | | | | | |
|-------------------------------|--------|---------|--------|---|--|---------------------|
| 2020-21 | Change | 2021-22 | Code | Title | 2021-22 Salary Range and Annual Salary | |
| <u>GENERAL</u> | | | | | | |
| <u>Regular Positions</u> | | | | | | |
| 1 | - | 1 | 1117-2 | Executive Administrative Assistant II | 2989(2) | (62,410 - 93,772) |
| 1 | - | 1 | 1117-3 | Executive Administrative Assistant III | 3205(2) | (66,920 - 100,516) |
| 1 | - | 1 | 1170 | Payroll Supervisor | 3343(2) | (69,801 - 104,838) |
| 1 | - | 1 | 1201 | Principal Clerk | 2728(2) | (56,960 - 85,608) |
| 2 | - | 2 | 1223 | Accounting Clerk | 2414(2) | (50,404 - 75,710) |
| 29 | (4) | 25 | 1358 | Administrative Clerk | 1853(2) | (38,690 - 58,088) |
| 9 | (2) | 7 | 1368 | Senior Administrative Clerk | 2287(2) | (47,752 - 71,743) |
| 1 | - | 1 | 1455-1 | Systems Programmer I | 4291(7) | (89,596 - 134,613) |
| 1 | - | 1 | 1513 | Accountant | 2713(2) | (56,647 - 85,086) |
| 1 | - | 1 | 1523-2 | Senior Accountant II | 3413(2) | (71,263 - 107,051) |
| 1 | - | 1 | 1596 | Systems Analyst | 3457(2) | (72,182 - 108,471) |
| 1 | - | 1 | 1597-2 | Senior Systems Analyst II | 5061(2) | (105,673 - 158,771) |
| 1 | - | 1 | 1785-2 | Public Relations Specialist II | 2807(2) | (58,610 - 88,030) |
| - | 1 | 1 | 1800-1 | Public Information Director I | 4276(2) | (89,282 - 134,133) |
| 1 | - | 1 | 2360 | Chief Veterinarian | 5483(2) | (114,485 - 171,988) |
| 4 | - | 4 | 2365-2 | Veterinarian II | 4548(2) | (94,962 - 142,673) |
| 1 | - | 1 | 2365-3 | Veterinarian III | 4802(2) | (100,265 - 150,628) |
| 25 | 2 | 27 | 2369 | Veterinary Technician | 2540(2) | (53,035 - 79,698) |
| 1 | - | 1 | 2495 | Volunteer Coordinator | 2933(2) | (61,241 - 91,976) |
| 154 | - | 154 | 4310 | Animal Care Technician | 1993(2) | (41,613 - 62,514) |
| 73 | (5) | 68 | 4311 | Animal Control Officer | 2414(2) | (50,404 - 75,710) |
| 14 | - | 14 | 4313 | Animal Care Technician Supervisor | 2264(2) | (47,272 - 71,033) |
| 7 | - | 7 | 4316-1 | Senior Animal Control Officer I | 2524(2) | (52,701 - 79,218) |
| 5 | (1) | 4 | 4316-2 | Senior Animal Control Officer II | 2785(2) | (58,150 - 87,361) |
| 2 | - | 2 | 4320 | District Supervisor Animal Services | 3754(2) | (78,383 - 117,721) |
| 2 | - | 2 | 4321 | Director of Field Operations | 5019(2) | (104,796 - 157,435) |
| 1 | - | 1 | 9171-2 | Senior Management Analyst II | 5266(2) | (109,954 - 165,202) |
| 2 | (1) | 1 | 9184 | Management Analyst | 3457(2) | (72,182 - 108,471) |
| 2 | - | 2 | 9244 | Assistant General Manager Animal Regulation | 6684(2) | (139,561 - 209,656) |
| 1 | - | 1 | 9245 | General Manager Department of Animal Services | | (240,370) |
| 345 | (10) | 335 | | | | |
| <u>Commissioner Positions</u> | | | | | | |
| 5 | - | 5 | 0101-1 | Commissioner | | \$25/mtg |
| 5 | - | 5 | | | | |

Animal Services

| Position Counts | | | Code | Title | 2021-22 Salary Range and Annual Salary | |
|---|--------|---------|--------|---------------------------------|--|--------------------|
| 2020-21 | Change | 2021-22 | | | | |
| <u>AS NEEDED</u> | | | | | | |
| <u>To be Employed As Needed in Such Numbers as Required</u> | | | | | | |
| | | | 0702 | Relief Animal Regulation Worker | \$20.43/hr | |
| | | | 0703 | Relief Animal Care Worker | \$24.68/hr | |
| | | | 1358 | Administrative Clerk | 1853(2) | (38,690 - 58,088) |
| | | | 2365-2 | Veterinarian II | 4548(2) | (94,962 - 142,673) |
| | | | 2369 | Veterinary Technician | 2540(2) | (53,035 - 79,698) |
| | | | 4310 | Animal Care Technician | 1993(2) | (41,613 - 62,514) |
| | | | 4330 | Animal License Canvasser | 1592(2) | (33,240 - 49,924) |

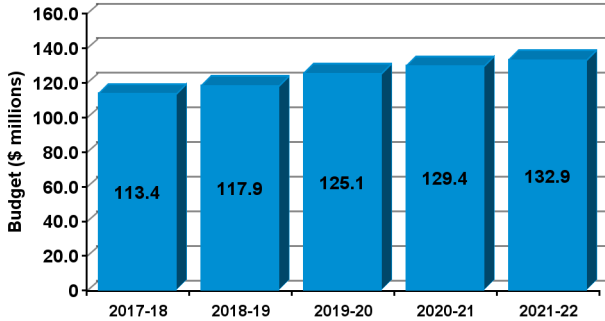
| | Regular Positions | Commissioner Positions |
|--------------|-------------------|------------------------|
| Total | 335 | 5 |

BUILDING AND SAFETY

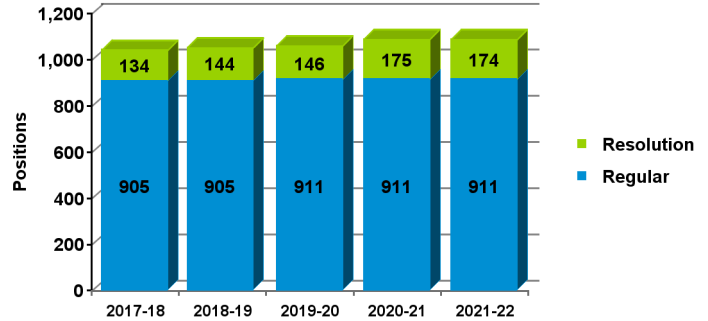
2021-22 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



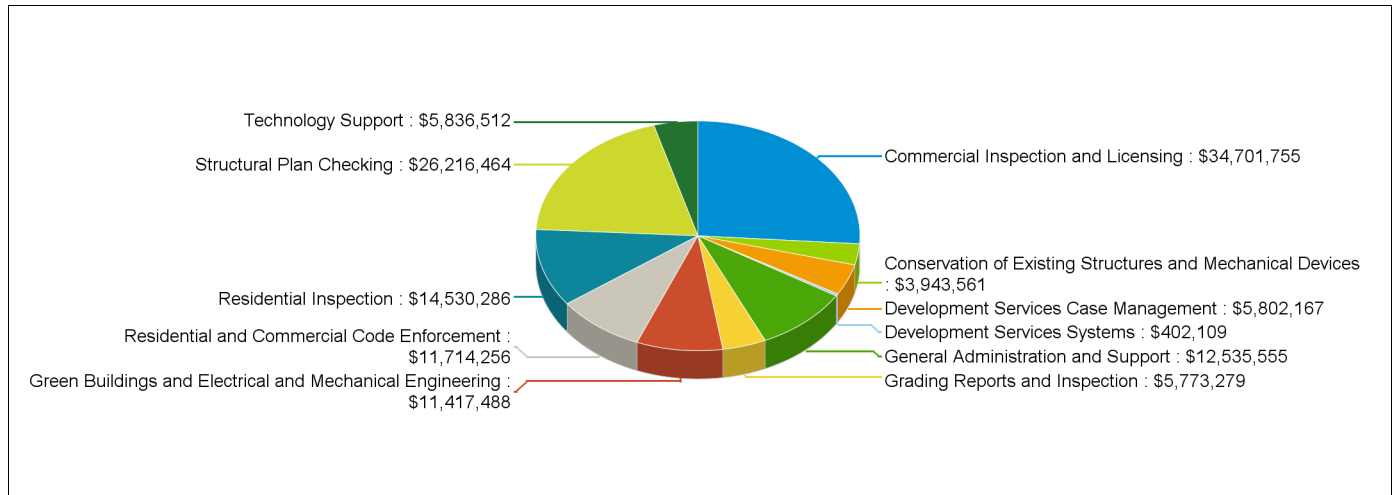
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2021-22 PROPOSED BUDGET CHANGES

| | Total Budget | | | General Fund | | | Special Fund | | | | |
|------------------------|---------------|---------|------------|--------------|---------|------------|--------------|---------------|------------|-----|-----|
| | | Regular | Resolution | | Regular | Resolution | | Regular | Resolution | | |
| 2020-21 Adopted | \$129,380,162 | 911 | 175 | \$10,022,631 | 7.7% | 89 | 6 | \$119,357,531 | 92.3% | 822 | 169 |
| 2021-22 Proposed | \$132,873,432 | 911 | 174 | \$11,496,082 | 8.7% | 89 | 6 | \$121,377,350 | 91.3% | 822 | 168 |
| Change from Prior Year | \$3,493,270 | - | (1) | \$1,473,451 | | - | - | \$2,019,819 | | - | (1) |

2021-22 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

| | Funding | Positions |
|-----------------------------------|-------------|-----------|
| * Structural Plan Check Support | \$1,051,753 | - |
| * Airport Plan Check Services | \$275,629 | - |
| * Residential Inspection | \$653,011 | - |
| * Electrical Inspection | \$596,202 | - |
| * External Communications Support | \$108,613 | - |

Recapitulation of Changes

| | Adopted Budget 2020-21 | Total Budget Changes | Total Budget 2021-22 |
|--|------------------------------|----------------------------|----------------------------|
| EXPENDITURES AND APPROPRIATIONS | | | |
| Salaries | | | |
| Salaries General | 110,657,604 | 3,293,517 | 113,951,121 |
| Salaries, As-Needed | 1,652,932 | 48,446 | 1,701,378 |
| Overtime General | 14,595,000 | (32,150) | 14,562,850 |
| Total Salaries | 126,905,536 | 3,309,813 | 130,215,349 |
| Expense | | | |
| Printing and Binding | 56,176 | 29,810 | 85,986 |
| Contractual Services | 208,649 | 47,468 | 256,117 |
| Transportation | 2,052,820 | 93,706 | 2,146,526 |
| Uniforms | 1,500 | - | 1,500 |
| Office and Administrative | 132,175 | (6,126) | 126,049 |
| Operating Supplies | 23,306 | 18,599 | 41,905 |
| Total Expense | 2,474,626 | 183,457 | 2,658,083 |
| Total Building and Safety | 129,380,162 | 3,493,270 | 132,873,432 |
| | Adopted Budget 2020-21 | Total Budget Changes | Total Budget 2021-22 |

SOURCES OF FUNDS

| | | | |
|--|--------------------|------------------|--------------------|
| General Fund | 10,022,631 | 1,473,451 | 11,496,082 |
| Foreclosure Registry Program Fund (Sch. 29) | 76,184 | - | 76,184 |
| Off-Site Sign Periodic Inspection Fee Fund (Sch. 29) | 557,600 | 48,242 | 605,842 |
| Repair & Demolition Fund (Sch. 29) | 352,991 | 31,708 | 384,699 |
| Planning Case Processing Fund (Sch. 35) | 441,064 | (273,214) | 167,850 |
| Building and Safety Building Permit Fund (Sch. 40) | 117,929,692 | 2,213,083 | 120,142,775 |
| Total Funds | 129,380,162 | 3,493,270 | 132,873,432 |
| Percentage Change | | | 2.70% |
| Positions | 911 | - | 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. 2020-21 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: (\$434,673)</i> <i>Related Costs: (\$133,098)</i> | (434,673) | - | (567,771) |
| 2. 2021-22 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$62,001</i> <i>Related Costs: \$18,987</i> | 62,001 | - | 80,988 |
| 3. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$1,115,766</i> <i>Related Costs: \$341,648</i> | 1,115,766 | - | 1,457,414 |
| 4. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: \$1,796,067</i> <i>Related Costs: \$549,955</i> | 1,796,067 | - | 2,346,022 |
| Deletion of One-Time Services | | | |
| 5. Deletion of Funding for Resolution Authorities Delete funding for 175 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. 173 positions are continued: Airport Plan Check (Four positions) Soft-Story Plan Check (Ten positions) Backfile Conversion (Five positions) Non-Ductile Concrete Plan Check (Six positions) Zoning Engineer and Subdivision Review (Two positions) Structural Plan Check Support (Nine positions) Structural Plan Check Clerical Support (Three positions) Metro Backroom Plan Check (One position) Existing Building Energy and Water Efficiency Program (Eight positions) Airport Plan Check Services (Two positions) Electrical Plan Check (One position) Mechanical Plan Check (One position) Residential Inspector Training Program (11 positions) Residential Inspection (Six positions) Commercial Inspector Training Program (14 positions) | (17,196,728) | - | (22,462,366) |

| Program Changes | Direct Cost | Positions | Total Cost |
|--|-------------|-----------|------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Deletion of One-Time Services | | | |
| Airport Inspection (Six positions) | | | |
| Major Projects (Five positions) | | | |
| Soft-Story Inspection (Nine positions) | | | |
| Construction Sign Inspection Program (Two positions) | | | |
| Fire Sprinkler Inspection (Two positions) | | | |
| Electrical Inspection (Five positions) | | | |
| Electrical Inspection Airport Support (Three positions) | | | |
| Commercial Plumbing Inspection (Two positions) | | | |
| Elevator Inspection (Three positions) | | | |
| Commercial Building Inspection (One position) | | | |
| Engineering Case Management (Four positions) | | | |
| Cannabis Business Case Management (Two positions) | | | |
| Citywide Business Case Management (Six positions) | | | |
| Concierge Services Program (Seven positions) | | | |
| Inspection Case Management (Nine positions) | | | |
| Code Enforcement Services (Six positions) | | | |
| Assistant General Manager (One position) | | | |
| Online Structural Inventory (Four positions) | | | |
| Graphics Designer (One position) | | | |
| Technology Services Bureau (One position) | | | |
| Applications Support (Two positions) | | | |
| Clerical Support (One position) | | | |
| Haul Route Application Processing (One position) | | | |
| Demand Payment Section Support (Two positions) | | | |
| Custodian of Records (One position) | | | |
| Administrative Support (Two positions) | | | |
| Liens Processing (Two positions) | | | |
| Two positions are not continued: Monitoring, Verification, and Inspection Program (Two positions) | | | |
| SG: (\$17,196,728) | | | |
| Related Costs: (\$5,265,638) | | | |
| 6. Deletion of One-Time Salary Funding | (463,864) | - | (605,899) |
| Delete one-time Salaries General funding. Related costs consist of employee benefits. | | | |
| SG: (\$463,864) | | | |
| Related Costs: (\$142,035) | | | |
| 7. Deletion of One-Time Overtime, and Expense | (602,795) | - | (602,795) |
| Delete Overtime General and expense funding. | | | |
| SOT: (\$350,000) EX: (\$252,795) | | | |

Building and Safety

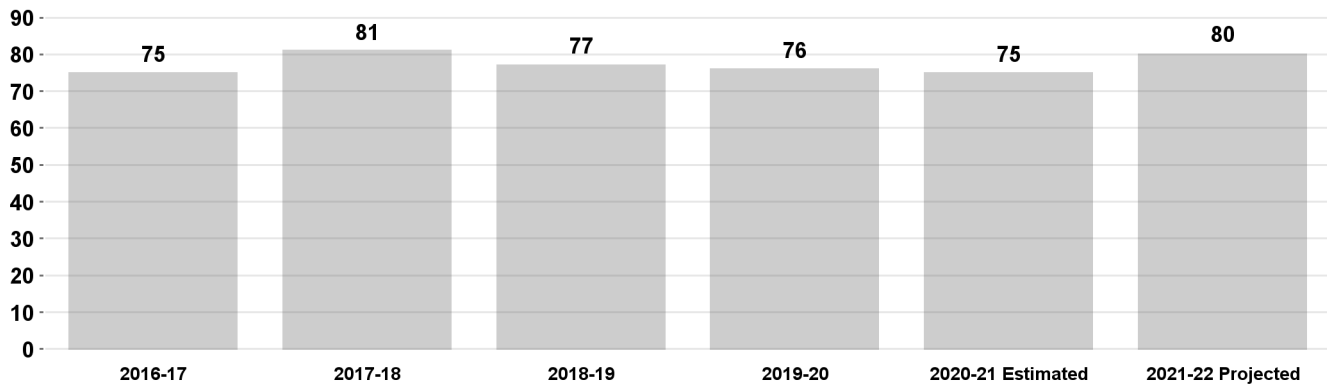
| Program Changes | Direct Cost | Positions | Total Cost |
|---|---------------------|-----------|------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Continuation of Services | | | |
| 8. Code Enforcement Overtime Funding Continue one-time funding in the Overtime General Account to accommodate the rise in complaint and referral workload within the Commercial and Residential Code Enforcement Program. <i>SOT: \$150,000</i> | 150,000 | - | 150,000 |
| Restoration of Services | | | |
| 9. Restoration of One-Time Salaries and Expense Funding Restore funding in the Salaries As-Needed (\$152,905), Printing and Binding (\$30,000), Contractual Services (\$50,000), Transportation (\$65,428), and Operating Supplies (\$20,000) accounts that was reduced on a one-time basis in the 2020-21 Adopted Budget. <i>SAN: \$152,905 EX: \$165,428</i> | 318,333 | - | 318,333 |
| TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS | (15,255,893) | - | |

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 | (3,830,066) | - | (5,001,130) |
| Related costs consist of employee benefits. | | | |
| SG: (\$3,824,506) EX: (\$5,560) | | | |
| Related Costs: (\$1,171,064) | | | |

Continuation of Services

| | | | |
|--|----------------|----------|----------------|
| <p>10. Airport Plan Check</p> <p>Continue funding and resolution authority for four positions consisting of one Building Civil Engineer II, one Building Civil Engineer I, one Structural Engineering Associate IV, and one Structural Engineering Associate III to facilitate and expedite 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.</p> <p>SG: \$563,607 EX: \$860</p> <p>Related Costs: \$246,509</p> | <p>564,467</p> | <p>-</p> | <p>810,976</p> |
|--|----------------|----------|----------------|

Structural Plan Checking

| Program Changes | Direct Cost | Positions | Total Cost |
|--|--------------------|------------------|-------------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Continuation of Services | | | |
| 11. Soft-Story Plan Check Continue funding and resolution authority for ten positions consisting of two Building Civil Engineer Is, one Structural Engineering Associate III, five Structural Engineering Associate IIs, one Office Engineering Technician I, and one Administrative Clerk to 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: \$1,038,116 EX: \$2,580</i> <i>Related Costs: \$491,094</i> | 1,040,696 | - | 1,531,790 |
| 12. 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: \$268,677</i> <i>Related Costs: \$161,044</i> | 268,677 | - | 429,721 |
| 13. 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: \$766,331 EX: \$2,470</i> <i>Related Costs: \$343,075</i> | 768,801 | - | 1,111,876 |
| 14. 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 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: \$295,435 EX: \$430</i> <i>Related Costs: \$127,855</i> | 295,865 | - | 423,720 |

Structural Plan Checking

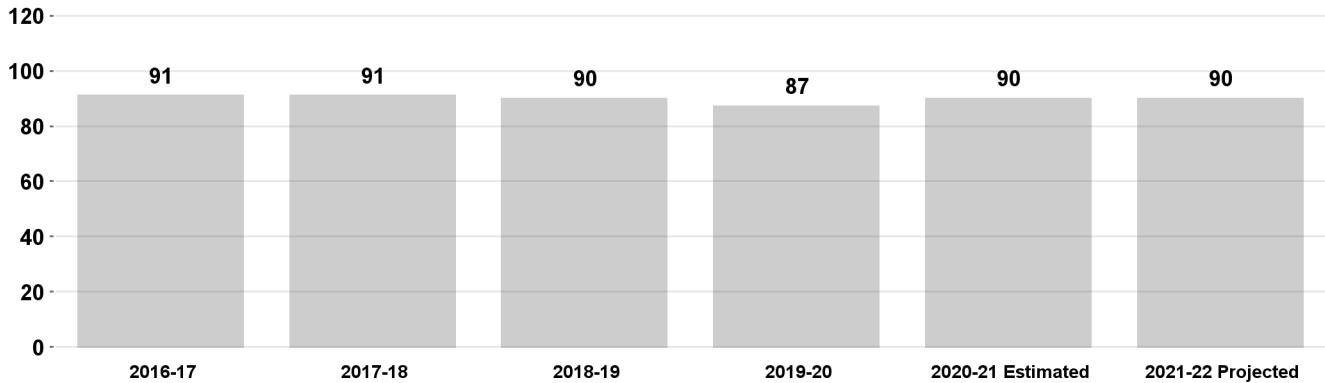
| Program Changes | Direct Cost | Positions | Total Cost |
|---|-------------------|------------|------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Continuation of Services | | | |
| 15. Structural Plan Check Support Continue resolution authority and funding for nine positions consisting of five Structural Engineering Associate IIIs and four Structural Engineering Associate IIs to provide structural plan check 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. Related costs consist of employee benefits. <i>SG: \$1,047,883 EX: \$3,870</i> <i>Related Costs: \$480,318</i> | 1,051,753 | - | 1,532,071 |
| 16. Structural Plan Check Clerical Support Continue funding and resolution authority for three Administrative Clerks to provide clerical support to the Metro Public Counter and the Electronic Plan Check Review/LAX structural plan check groups. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG: \$151,238</i> <i>Related Costs: \$93,262</i> | 151,238 | - | 244,500 |
| 17. Metro Backroom Plan Check Continue funding and resolution authority for one Office Engineering Technician II to streamline the housing development application review process for zoning compliance in the Metro Backroom Plan Check section. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG: \$74,435</i> <i>Related Costs: \$39,195</i> | 74,435 | - | 113,630 |
| TOTAL Structural Plan Checking | 385,866 | - | |
| 2020-21 Program Budget | 25,830,598 | 176 | |
| Changes in Salaries, Expense, Equipment, and Special | 385,866 | - | |
| 2021-22 PROGRAM BUDGET | 26,216,464 | 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 | (1,285,481) | - | (1,678,689) |
| Related costs consist of employee benefits. | | | |
| SG: (\$1,284,155) EX: (\$1,326) | | | |
| Related Costs: (\$393,208) | | | |
| Continuation of Services | | | |
| 18. Existing Building Energy and Water Efficiency Program | 738,423 | - | 1,099,935 |
| Continue funding and resolution authority for eight positions consisting of one Building Mechanical Engineer II, one Mechanical Engineering Associate IV, three Office Engineering Technician IIIs, two Office Engineering Technician IIs, and one Senior Administrative Clerk to support the Existing Building Energy and Water Efficiency Ordinance. 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: \$737,563 EX: \$860 | | | |
| Related Costs: \$361,512 | | | |

Green Buildings and Electrical and Mechanical Engineering

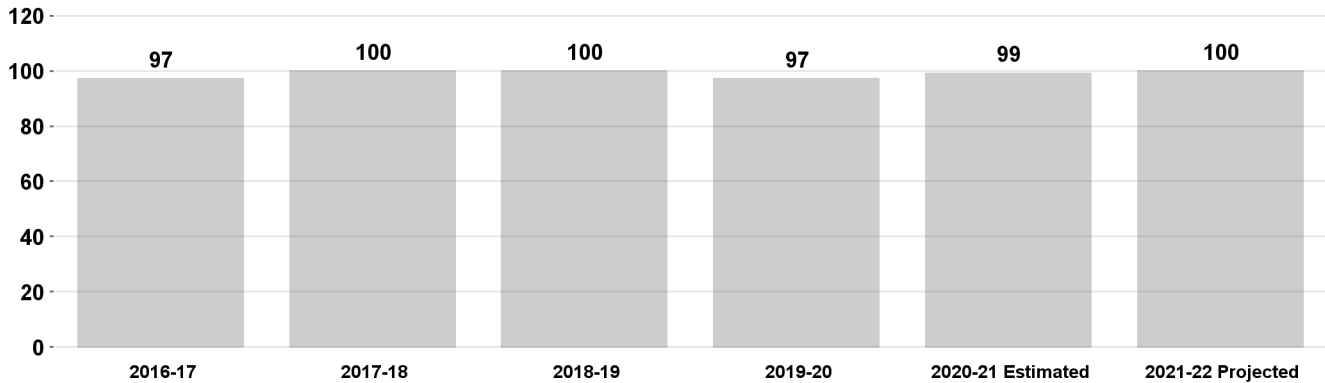
| Program Changes | Direct Cost | Positions | Total Cost |
|---|-------------------|-----------|------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Continuation of Services | | | |
| 19. Airport Plan Check Services Continue funding and resolution authority for two positions 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. SG: \$274,769 EX: \$860 Related Costs: \$120,880 | 275,629 | - | 396,509 |
| 20. Electrical Plan Check Continue funding and resolution authority for one Electrical Engineering Associate III to research, prepare, and conduct technical trainings related to new photovoltaic, electrical vehicle charging, battery storage, and electric plan technology systems. 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: \$123,862 EX: \$430 Related Costs: \$55,876 | 124,292 | - | 180,168 |
| 21. Mechanical Plan Check Continue funding and resolution authority for one Mechanical Engineering Associate III to research, prepare, and conduct technical trainings related to mechanical, plumbing, and fire protection systems in high rise structures and other major construction projects. 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: \$122,447 EX: \$430 Related Costs: \$55,399 | 122,877 | - | 178,276 |
| TOTAL Green Buildings and Electrical and Mechanical | (24,260) | - | |
| 2020-21 Program Budget | 11,441,748 | 84 | |
| Changes in Salaries, Expense, Equipment, and Special | (24,260) | - | |
| 2021-22 PROGRAM BUDGET | 11,417,488 | 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



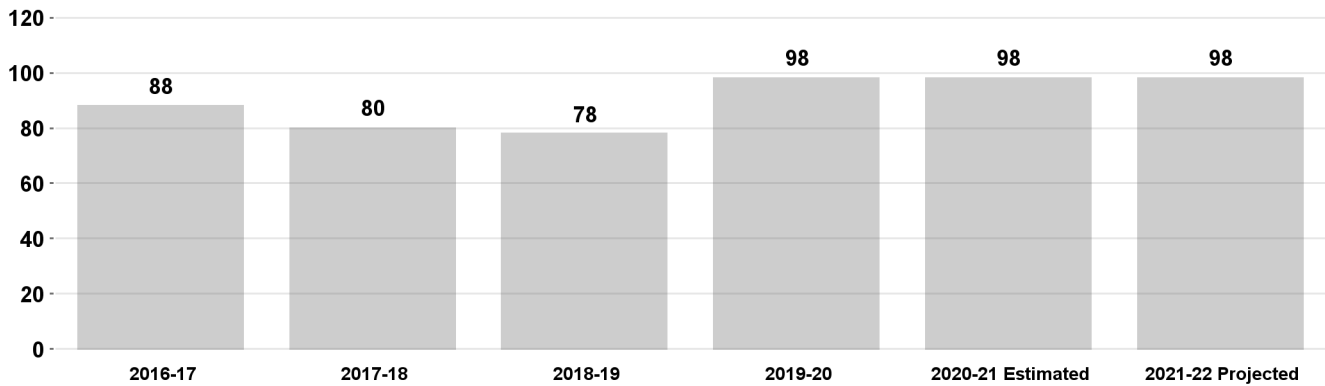
| Program Changes | Direct Cost | Positions | Total Cost |
|--|------------------|-----------|------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Apportionment of Changes Applicable to Various Programs | 88,531 | - | 115,639 |
| Related costs consist of employee benefits. | | | |
| SG: \$88,531 | | | |
| Related Costs: \$27,108 | | | |
| TOTAL Grading Reports and Inspection | 88,531 | - | |
| 2020-21 Program Budget | 5,684,748 | 45 | |
| Changes in Salaries, Expense, Equipment, and Special | 88,531 | - | |
| 2021-22 PROGRAM BUDGET | 5,773,279 | 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 | (1,102,293) | - | (1,427,011) |
| Related costs consist of employee benefits. | | | |
| <i>SG: (\$1,060,474) EX: (\$41,819)</i> | | | |
| <i>Related Costs: (\$324,718)</i> | | | |
| Continuation of Services | | | |
| 22. Residential Inspector Training Program | 821,482 | - | 1,243,066 |
| Continue funding and resolution authority for 11 Assistant Inspector IVs for the Inspector Training Program in support of the residential inspection 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: \$790,462 EX: \$31,020</i> | | | |
| <i>Related Costs: \$421,584</i> | | | |
| 23. Residential Inspection | 653,011 | - | 952,130 |
| Continue funding and resolution authority for six Building Mechanical Inspectors to conduct residential inspections. 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: \$636,091 EX: \$16,920</i> | | | |
| <i>Related Costs: \$299,119</i> | | | |

Residential Inspection

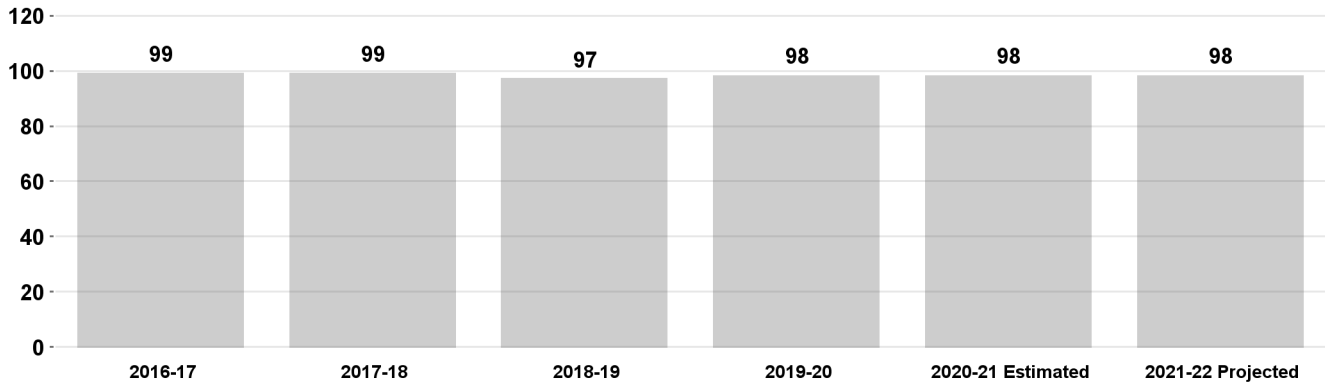
| | | |
|--|-------------------|------------|
| TOTAL Residential Inspection | 372,200 | - |
| 2020-21 Program Budget | 14,158,086 | 101 |
| Changes in Salaries, Expense, Equipment, and Special | 372,200 | - |
| 2021-22 PROGRAM BUDGET | 14,530,286 | 101 |

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 | (4,389,370) | - | (5,694,835) |
| Related costs consist of employee benefits. | | | |
| <i>SG: (\$4,263,441) EX: (\$125,929)</i> | | | |
| <i>Related Costs: (\$1,305,465)</i> | | | |
| Continuation of Services | | | |
| 24. Commercial Inspector Training Program | 1,045,522 | - | 1,582,083 |
| Continue funding and resolution authority for 14 Assistant Inspector IVs for the Inspector Training Program in support of the commercial inspection 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: \$1,006,042 EX: \$39,480</i> | | | |
| <i>Related Costs: \$536,561</i> | | | |

Commercial Inspection and Licensing

| Program Changes | Direct Cost | Positions | Total Cost |
|--|-------------|-----------|------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Continuation of Services | | | |
| 25. 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: \$764,508 EX: \$16,920</i> <i>Related Costs: \$342,459</i> | 781,428 | - | 1,123,887 |
| 26. 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: \$639,185 EX: \$14,100</i> <i>Related Costs: \$286,090</i> | 653,285 | - | 939,375 |
| 27. Soft-Story Inspection Continue funding and resolution authority for nine positions consisting of one Senior Building Inspector and eight Building Inspectors to support 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: \$983,633 EX: \$25,380</i> <i>Related Costs: \$458,633</i> | 1,009,013 | - | 1,467,646 |

Commercial Inspection and Licensing

| Program Changes | Direct Cost | Positions | Total Cost |
|--|-------------|-----------|------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Continuation of Services | | | |
| 28. Construction Sign Inspection Program Continue funding and resolution authority for two positions consisting of one Building Mechanical Inspector and one Administrative Clerk to provide services to reduce blight in the City and respond to complaints regarding illegal signs in support of the New Construction Sign Inspection Program. Continue one-time funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG: \$156,428 EX: \$2,820</i> <i>Related Costs: \$80,940</i> | 159,248 | - | 240,188 |
| 29. Fire Sprinkler Inspection Continue funding and resolution authority for two positions consisting of one Senior Fire Sprinkler Inspector and one Fire Sprinkler Inspector to conduct fire sprinkler inspections. 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: \$235,575 EX: \$5,640</i> <i>Related Costs: \$107,653</i> | 241,215 | - | 348,868 |
| 30. Electrical Inspection Continue funding and resolution authority for five positions consisting of one Principal Inspector, one Senior Electrical Inspector, and three Electrical Inspectors to conduct commercial electrical inspections. 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: \$583,292 EX: \$12,910</i> <i>Related Costs: \$267,226</i> | 596,202 | - | 863,428 |
| 31. Electrical Inspection Airport Support Continue funding and resolution authority for three Electrical Inspectors to support the increased workload from the Los Angeles World Airports Capital Improvement 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: \$317,576 EX: \$8,460</i> <i>Related Costs: \$149,401</i> | 326,036 | - | 475,437 |

Commercial Inspection and Licensing

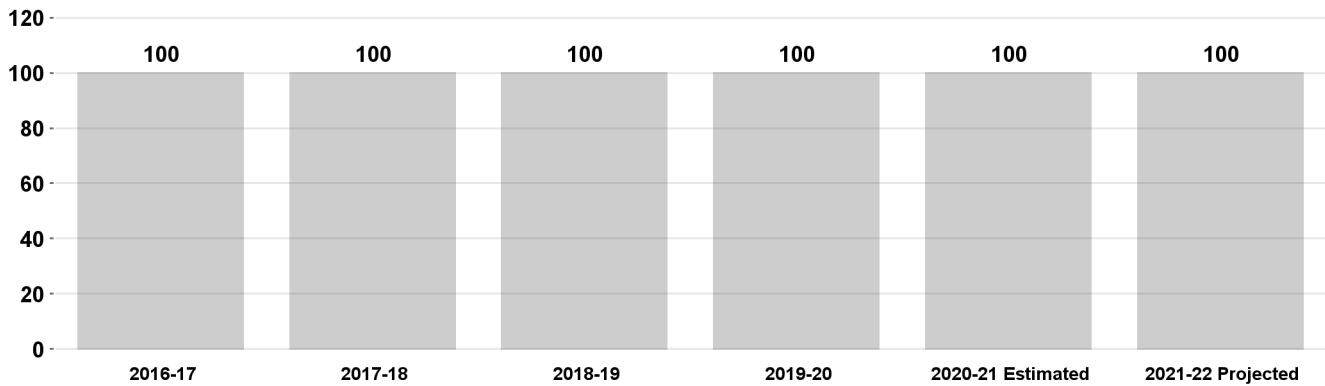
| Program Changes | Direct Cost | Positions | Total Cost |
|--|-------------------|------------|------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Continuation of Services | | | |
| 32. Commercial Plumbing Inspection Continue funding and resolution authority for two Plumbing Inspectors to conduct commercial plumbing inspections. 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: \$213,696 EX: \$5,640</i> <i>Related Costs: \$100,268</i> | 219,336 | - | 319,604 |
| 33. Elevator Inspection Continue funding and resolution authority for three Safety Engineer Elevators to conduct annual elevator inspections and periodic re-inspections. 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: \$352,099 EX: \$8,460</i> <i>Related Costs: \$161,053</i> | 360,559 | - | 521,612 |
| 34. Commercial Building Inspection Continue funding and resolution authority for one Building Inspector to conduct commercial inspections. 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: \$107,012 EX: \$2,820</i> <i>Related Costs: \$50,190</i> | 109,832 | - | 160,022 |
| TOTAL Commercial Inspection and Licensing | 1,112,306 | - | |
| 2020-21 Program Budget | 33,589,449 | 213 | |
| Changes in Salaries, Expense, Equipment, and Special | 1,112,306 | - | |
| 2021-22 PROGRAM BUDGET | 34,701,755 | 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 | (3,348,149) | - | (4,364,330) |
| Related costs consist of employee benefits. | | | |
| SG: (\$3,318,688) EX: (\$29,461) | | | |
| Related Costs: (\$1,016,181) | | | |
| Continuation of Services | | | |
| 35. Engineering Case Management | 526,590 | - | 760,026 |
| Continue funding and resolution authority for four positions consisting of two Structural Engineering Associate IVs and two Structural Engineering Associate IIIs to provide case management services to projects valued over \$5 million and to collaborate on interdisciplinary challenges that may impact 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 consists of employee benefits. | | | |
| SG: \$524,870 EX: \$1,720 | | | |
| Related Costs: \$233,436 | | | |
| 36. Cannabis Business Case Management | 243,149 | - | 353,067 |
| Continue funding and resolution authority for two positions consisting of one Structural Engineering Associate IV and one Structural Engineering Associate II to provide case management services for cannabis businesses in the City. 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: \$242,289 EX: \$860 | | | |
| Related Costs: \$109,918 | | | |

Development Services Case Management

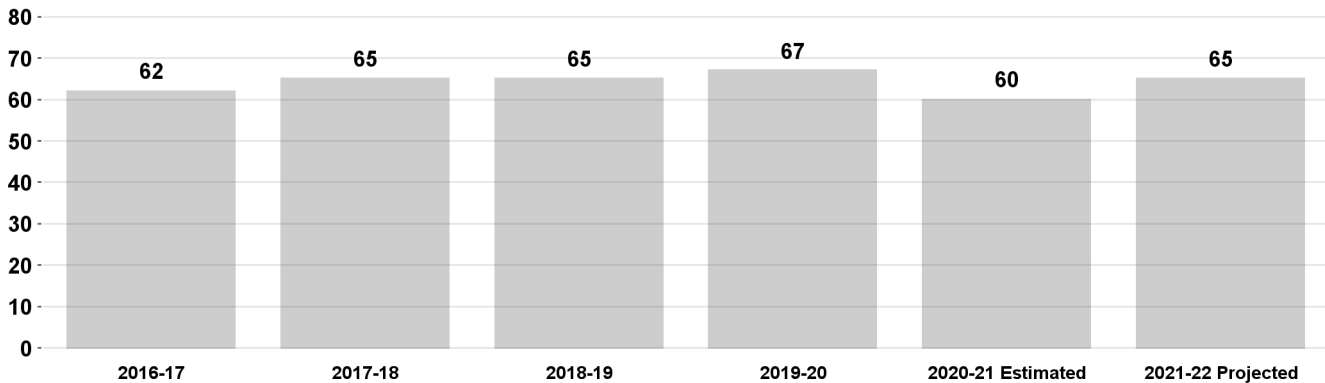
| Program Changes | Direct Cost | Positions | Total Cost |
|--|------------------|-----------|------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Continuation of Services | | | |
| 37. Citywide Business Case Management Continue funding and resolution authority for six positions consisting of one Building Mechanical Inspector, one Structural Engineering Associate IV, two Structural Engineering Associate IIIs, one Structural Engineering Associate II, and one Administrative Clerk 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: \$649,488 EX: \$4,540</i> <i>Related Costs: \$303,640</i> | 654,028 | - | 957,668 |
| 38. Concierge Services Program Continue funding and resolution authority for seven positions consisting of one Building Civil Engineer I, three Structural Engineering Associate IIIs, and three Structural Engineering Associate IIs to support the Concierge Services Program stations at development service centers and assist small businesses, homeowners, and small projects through the 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: \$835,650 EX: \$2,580</i> <i>Related Costs: \$380,543</i> | 838,230 | - | 1,218,773 |
| 39. Inspection Case Management Continue funding and resolution authority for nine positions consisting of one Principal Inspector, one Senior Building Mechanical Inspector, five Senior Building Inspectors, and two Building Mechanical Inspectors to collaborate on interdisciplinary challenges that may impact 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: \$1,113,430 EX: \$24,190</i> <i>Related Costs: \$502,440</i> | 1,137,620 | - | 1,640,060 |
| TOTAL Development Services Case Management | 51,468 | - | |
| 2020-21 Program Budget | 5,750,699 | 13 | |
| Changes in Salaries, Expense, Equipment, and Special | 51,468 | - | |
| 2021-22 PROGRAM BUDGET | 5,802,167 | 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 | (235,592) | - | (335,046) |
| Related costs consist of employee benefits. | | | |
| <i>SG: (\$324,799) EX: \$89,207</i> | | | |
| <i>Related Costs: (\$99,454)</i> | | | |
| Continuation of Services | | | |
| 40. Code Enforcement Services | 614,461 | - | 900,569 |
| 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 (\$165,905). Related costs consist of employee benefits. | | | |
| <i>SG: \$597,540 EX: \$16,921</i> | | | |
| <i>Related Costs: \$286,108</i> | | | |
| 41. Intermittent Code Enforcement Services | 460,845 | - | 460,845 |
| 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 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 (\$124,442). | | | |
| <i>SG: \$448,155 EX: \$12,690</i> | | | |

Residential and Commercial Code Enforcement

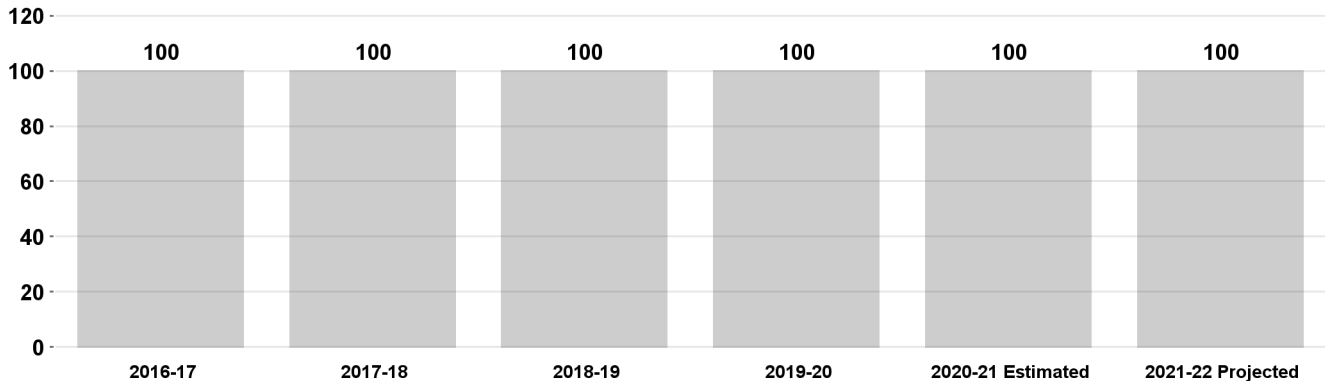
| | | |
|--|-------------------|-----------|
| TOTAL Residential and Commercial Code Enforcement | 839,714 | - |
| 2020-21 Program Budget | 10,874,542 | 90 |
| Changes in Salaries, Expense, Equipment, and Special | 839,714 | - |
| 2021-22 PROGRAM BUDGET | 11,714,256 | 90 |

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 | (169,562) | - | (159,912) |
| Related costs consist of employee benefits. | | | |
| <i>SG: \$31,519 SOT: (\$200,000) EX: (\$1,081)</i> | | | |
| <i>Related Costs: \$9,650</i> | | | |
| Continuation of Services | | | |
| 42. Monitoring, Verification, and Inspection Program | 167,850 | - | 167,850 |
| Continue one-time funding in the Overtime General Account to support the Monitoring, Verification, and Inspection Program. 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. Two positions consisting of one Senior Building Mechanical Inspector and one Building Mechanical Inspector are not continued. Funding is provided by the Planning Case Processing Fund. | | | |
| <i>SOT: \$167,850</i> | | | |
| TOTAL Conservation of Existing Structures and Mechanical | (1,712) | - | |
| 2020-21 Program Budget | 3,945,273 | 32 | |
| Changes in Salaries, Expense, Equipment, and Special | (1,712) | - | |
| 2021-22 PROGRAM BUDGET | 3,943,561 | 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 | 3,815 | - | 4,983 |
| Related costs consist of employee benefits. | | | |
| <i>SG: \$3,815</i> | | | |
| <i>Related Costs: \$1,168</i> | | | |
| TOTAL Development Services Systems | 3,815 | - | |
| 2020-21 Program Budget | 398,294 | 3 | |
| Changes in Salaries, Expense, Equipment, and Special | 3,815 | - | |
| 2021-22 PROGRAM BUDGET | 402,109 | 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 Related costs consist of employee benefits. SG: (\$799,533) EX: (\$1,263) Related Costs: (\$244,817) | (800,796) | - | (1,045,613) |
| Continuation of Services | | | |
| 43. Assistant General Manager Continue funding and resolution authority for one Deputy Superintendent of Building I, which serves as the Chief of the Technology Services Bureau and Assistant General Manager of the Department. 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: \$216,175 EX: \$320 Related Costs: \$87,032 | 216,495 | - | 303,527 |
| 44. Online Structural Inventory Continue funding and resolution authority for four positions consisting of two Geographic Information Systems Specialists, one Systems Analyst, and one Office Engineering Technician II 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. SG: \$348,254 EX: \$180 Related Costs: \$173,828 | 348,434 | - | 522,262 |
| 45. Graphics Designer Continue funding and resolution authority for one Graphics Designer II to assist in the programming and development stages of the BuildLA web portal. This position is focused on designing an intuitive user interface. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. SG: \$73,146 Related Costs: \$38,760 | 73,146 | - | 111,906 |

Technology Support

| Program Changes | Direct Cost | Positions | Total Cost |
|---|--------------------|------------------|-------------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Continuation of Services | | | |
| 46. Technology Services Bureau Continue funding and resolution authority for one Management Analyst to provide administrative support in the Technology Services Bureau. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG: \$84,817</i> <i>Related Costs: \$42,699</i> | 84,817 | - | 127,516 |
| 47. Applications Support Continue funding and resolution authority for two Programmer/Analyst IIIs to oversee the development and maintenance of new and existing applications. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG: \$189,846</i> <i>Related Costs: \$92,219</i> | 189,846 | - | 282,065 |
| TOTAL Technology Support | 111,942 | - | |
| 2020-21 Program Budget | 5,724,570 | 39 | |
| Changes in Salaries, Expense, Equipment, and Special | 111,942 | - | |
| 2021-22 PROGRAM BUDGET | 5,836,512 | 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: (\$369,700) SAN: \$152,905 EX: \$29,865 Related Costs: (\$113,200) | (186,930) | - | (300,130) |
| Continuation of Services | | | |
| 48. 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 Permit Enterprise Fund. Related costs consist of employee benefits. SG: \$50,413 Related Costs: \$31,087 | 50,413 | - | 81,500 |
| 49. Haul Route Application Processing Continue 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: \$50,413 Related Costs: \$31,087 | 50,413 | - | 81,500 |
| 50. Demand Payment Section Support Continue funding and resolution authority for two positions consisting of one Principal Accountant I and one Senior Accountant I to provide support for the Universal Cashiering System and manage the Department's internal demand audit functions. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. SG: \$216,377 Related Costs: \$101,173 | 216,377 | - | 317,550 |
| 51. Custodian of Records Continue funding and resolution authority for one Management Assistant to assist with the processing of California Public Records Act requests and subpoenas for Department's Custodian of Records. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. SG: \$57,562 Related Costs: \$33,500 | 57,562 | - | 91,062 |

General Administration and Support

| Program Changes | Direct Cost | Positions | Total Cost |
|--|-------------------|------------|------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Continuation of Services | | | |
| 52. Administrative Support Continue funding and resolution authority for two Senior Management Analyst Is to support the Administrative Services Division. Continue one-time funding in the Printing and Binding (\$14), Contractual Services (\$141), Office and Administrative (\$462), and Operating Supplies (\$14) accounts. Partial funding is provided by the Building and Safety Building Permit Enterprise Fund (\$214,750). Related costs consist of employee benefits. <i>SG: \$230,914 EX: \$631</i> <i>Related Costs: \$106,079</i> | 231,545 | - | 337,624 |
| 53. Liens Processing Continue funding and resolution authority for two positions consisting of one Management Analyst and one Administrative Clerk to conduct liens processing. Delete funding in the Salaries As-Needed Account that was previously provided to support the Liens Unit. Continue one-time funding in the Printing and Binding (\$160), Contractual Services (\$912), Office and Administrative (\$1,600), and Operating Supplies (\$160) accounts. Partial funding is provided by the Building and Safety Building Permit Enterprise Fund (\$25,407). Related costs consists of employee benefits. <i>SG: \$127,034 SAN: (\$104,459) EX: \$2,832</i> <i>Related Costs: \$71,020</i> | 25,407 | - | 96,427 |
| New Services | | | |
| 54. External Communications Support Add nine-months funding and resolution authority for one Public Information Director II to provide critical and relevant information to residents and business owners. Partial funding is provided by the Building and Safety Building Permit Enterprise Fund (\$94,493), Related costs consist of employee benefits. <i>SG: \$108,613</i> <i>Related Costs: \$50,729</i> | 108,613 | - | 159,342 |
| TOTAL General Administration and Support | 553,400 | - | |
| 2020-21 Program Budget | 11,982,155 | 115 | |
| Changes in Salaries, Expense, Equipment, and Special | 553,400 | - | |
| 2021-22 PROGRAM BUDGET | 12,535,555 | 115 | |

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

| 2019-20 Actual Expenditures | 2020-21 Adopted Budget | 2020-21 Estimated Expenditures | Program/Code/Description | 2021-22 Contract Amount |
|--|------------------------------|--------------------------------------|---|-------------------------------|
| Residential and Commercial Code Enforcement - BC0817 | | | | |
| \$ 15,001 | \$ 40,708 | \$ 40,000 | 1. Title searches for the Vacant and Nuisance Abatement Program..... | \$ 45,000 |
| 23,190 | 41,500 | 34,000 | 2. Research of property records..... | 50,000 |
| 25,070 | 40,000 | 48,000 | 3. Cellular phone and handheld usage and maintenance..... | 45,000 |
| 1,852 | 500 | 1,000 | 4. Communication equipment installation services..... | 1,000 |
| <u>\$ 65,113</u> | <u>\$ 122,708</u> | <u>\$ 123,000</u> | Residential and Commercial Code Enforcement Total | <u>\$ 141,000</u> |
| Conservation of Existing Structures and Mechanical Devices - BC0818 | | | | |
| \$ 24,054 | \$ 40,005 | \$ 35,000 | 5. Local enforcement agency solid waste consulting services..... | \$ 40,000 |
| 10,006 | 12,000 | 16,000 | 6. Cellular phone and handheld usage and maintenance..... | 20,064 |
| <u>\$ 34,060</u> | <u>\$ 52,005</u> | <u>\$ 51,000</u> | Conservation of Existing Structures and Mechanical Devices Total | <u>\$ 60,064</u> |
| General Administration and Support - BA0850 | | | | |
| \$ - | \$ 500 | \$ - | 7. Cellular phone and handheld usage and maintenance..... | \$ - |
| 2,400 | 15,000 | 16,000 | 8. Copier lease, usage, and maintenance..... | 24,000 |
| 1,440 | 12,000 | 12,000 | 9. Maintenance and services for Department microfilm machines..... | 17,000 |
| - | 4,436 | 4,000 | 10. Records retention services..... | 8,053 |
| 1,223 | 2,000 | 2,000 | 11. Carpet cleaning at Development Services Centers..... | 6,000 |
| <u>\$ 5,063</u> | <u>\$ 33,936</u> | <u>\$ 34,000</u> | General Administration and Support Total | <u>\$ 55,053</u> |
| <u>\$ 104,236</u> | <u>\$ 208,649</u> | <u>\$ 208,000</u> | TOTAL CONTRACTUAL SERVICES ACCOUNT | <u>\$ 256,117</u> |

Building and Safety

| Position Counts | | | | | 2021-22 Salary Range and Annual Salary | |
|--------------------------|--------|---------|--------|--|--|---------------------|
| 2020-21 | Change | 2021-22 | Code | Title | | |
| <u>GENERAL</u> | | | | | | |
| <u>Regular Positions</u> | | | | | | |
| 3 | - | 3 | 1116 | Secretary | 2484(2) | (51,865 - 77,903) |
| 3 | - | 3 | 1117-2 | Executive Administrative Assistant II | 2989(2) | (62,410 - 93,772) |
| 1 | - | 1 | 1117-3 | Executive Administrative Assistant III | 3205(2) | (66,920 - 100,516) |
| 1 | - | 1 | 1119-1 | Accounting Records Supervisor I | 2728(2) | (56,960 - 85,608) |
| 1 | - | 1 | 1119-2 | Accounting Records Supervisor II | 3212(2) | (67,066 - 100,766) |
| 1 | - | 1 | 1170 | Payroll Supervisor | 3343(2) | (69,801 - 104,838) |
| 6 | - | 6 | 1201 | Principal Clerk | 2728(2) | (56,960 - 85,608) |
| 24 | - | 24 | 1223 | Accounting Clerk | 2414(2) | (50,404 - 75,710) |
| 2 | - | 2 | 1253 | Chief Clerk | 3257(2) | (68,006 - 102,186) |
| 4 | - | 4 | 1321 | Clerk Stenographer | 1997(2) | (41,697 - 62,619) |
| 1 | - | 1 | 1323 | Senior Clerk Stenographer | 2287(2) | (47,752 - 71,743) |
| 79 | - | 79 | 1358 | Administrative Clerk | 1853(2) | (38,690 - 58,088) |
| 25 | - | 25 | 1358 | Administrative Clerk (Half-Time) | 1853(2) | (38,690 - 58,088) |
| 32 | - | 32 | 1368 | Senior Administrative Clerk | 2287(2) | (47,752 - 71,743) |
| 2 | - | 2 | 1429 | Applications Programmer | 2908(2) | (60,719 - 91,224) |
| 1 | - | 1 | 1431-2 | Programmer/Analyst II | 3423(2) | (71,472 - 107,385) |
| 2 | - | 2 | 1431-3 | Programmer/Analyst III | 3738(2) | (78,049 - 117,220) |
| 2 | - | 2 | 1431-4 | Programmer/Analyst IV | 4045(2) | (84,459 - 126,866) |
| 1 | - | 1 | 1431-5 | Programmer/Analyst V | 4355(2) | (90,932 - 136,617) |
| 4 | - | 4 | 1455-2 | Systems Programmer II | 4617(2) | (96,402 - 144,844) |
| 2 | - | 2 | 1455-3 | Systems Programmer III | 5005(2) | (104,504 - 156,975) |
| 2 | - | 2 | 1470 | Data Base Architect | 4820(2) | (100,641 - 151,212) |
| 7 | - | 7 | 1513 | Accountant | 2713(2) | (56,647 - 85,086) |
| 1 | - | 1 | 1523-1 | Senior Accountant I | 3150(2) | (65,772 - 98,804) |
| 2 | - | 2 | 1523-2 | Senior Accountant II | 3413(2) | (71,263 - 107,051) |
| 1 | - | 1 | 1525-2 | Principal Accountant II | 4138(2) | (86,401 - 129,831) |
| 4 | - | 4 | 1539 | Management Assistant | 2462(2) | (51,406 - 77,235) |
| 1 | - | 1 | 1555-2 | Fiscal Systems Specialist II | 5061(2) | (105,673 - 158,771) |
| 1 | - | 1 | 1593-4 | Departmental Chief Accountant IV | 6067(2) | (126,678 - 190,279) |
| 10 | - | 10 | 1596 | Systems Analyst | 3457(2) | (72,182 - 108,471) |
| 5 | - | 5 | 1597-1 | Senior Systems Analyst I | 4091(2) | (85,420 - 128,286) |
| 4 | - | 4 | 1597-2 | Senior Systems Analyst II | 5061(2) | (105,673 - 158,771) |
| 2 | - | 2 | 1599 | Systems Aide | 2462(2) | (51,406 - 77,235) |
| 1 | - | 1 | 1702-1 | Emergency Management Coordinator I | 4081(2) | (85,211 - 128,036) |
| 2 | - | 2 | 1832-1 | Warehouse and Toolroom Worker I | 1956(2) | (40,841 - 61,345) |

Building and Safety

| Position Counts | | | | | |
|--------------------------|--------|---------|--------|--|--|
| 2020-21 | Change | 2021-22 | Code | Title | 2021-22 Salary Range and Annual Salary |
| <u>GENERAL</u> | | | | | |
| <u>Regular Positions</u> | | | | | |
| 1 | - | 1 | 1835-2 | Storekeeper II | 2287(2) (47,752 - 71,743) |
| 1 | - | 1 | 2330 | Industrial Hygienist | 4233(2) (88,385 - 132,775) |
| 43 | - | 43 | 4211 | Building Inspector | 3429(8) (71,597 - 107,573) |
| 36 | - | 36 | 4213 | Senior Building Inspector | 3801(8) (79,364 - 119,203) |
| 8 | - | 8 | 4219-2 | Assistant Deputy Superintendent of Building II | 6067(2) (126,678 - 190,279) |
| 16 | - | 16 | 4221 | Electrical Inspector | 3429(8) (71,597 - 107,573) |
| 23 | - | 23 | 4223 | Senior Electrical Inspector | 3801(8) (79,364 - 119,203) |
| 16 | - | 16 | 4226 | Principal Inspector | 4452(2) (92,957 - 139,645) |
| 17 | - | 17 | 4231 | Plumbing Inspector | 3429(8) (71,597 - 107,573) |
| 11 | - | 11 | 4233 | Senior Plumbing Inspector | 3801(8) (79,364 - 119,203) |
| 8 | - | 8 | 4240 | Fire Sprinkler Inspector | 3429(8) (71,597 - 107,573) |
| 3 | - | 3 | 4242 | Senior Fire Sprinkler Inspector | 3801(8) (79,364 - 119,203) |
| 10 | - | 10 | 4245 | Heating and Refrigeration Inspector | 3429(8) (71,597 - 107,573) |
| 5 | - | 5 | 4247 | Senior Heating and Refrigeration Inspector | 3801(8) (79,364 - 119,203) |
| 156 | - | 156 | 4251 | Building Mechanical Inspector | 3429(8) (71,597 - 107,573) |
| 38 | - | 38 | 4253 | Senior Building Mechanical Inspector | 3801(8) (79,364 - 119,203) |
| 8 | - | 8 | 4254 | Chief Inspector | 5226(2) (109,118 - 163,928) |
| 7 | - | 7 | 4261 | Safety Engineer Pressure Vessels | 3801(8) (79,364 - 119,203) |
| 5 | - | 5 | 4262 | Senior Safety Engineer Pressure Vessels | 4240(2) (88,531 - 132,984) |
| 15 | - | 15 | 4263 | Safety Engineer Elevators | 4009(10) (83,707 - 125,760) |
| 7 | - | 7 | 4264 | Senior Safety Engineer Elevators | 4711(2) (98,365 - 147,767) |
| 1 | - | 1 | 7212-1 | Office Engineering Technician I | 2224(2) (46,437 - 69,760) |
| 10 | - | 10 | 7212-2 | Office Engineering Technician II | 2500(7) (52,200 - 78,383) |
| 9 | - | 9 | 7212-3 | Office Engineering Technician III | 2787(2) (58,192 - 87,403) |
| 1 | - | 1 | 7239-1 | Geotechnical Engineer I | 4673(2) (97,572 - 146,598) |
| 1 | - | 1 | 7239-2 | Geotechnical Engineer II | 5078(2) (106,028 - 159,272) |
| 1 | - | 1 | 7239-3 | Geotechnical Engineer III | 5492(2) (114,672 - 172,239) |
| 9 | - | 9 | 7244-1 | Building Civil Engineer I | 4673(2) (97,572 - 146,598) |
| 3 | - | 3 | 7244-2 | Building Civil Engineer II | 5194(2) (108,450 - 162,947) |
| 2 | - | 2 | 7253-2 | Engineering Geologist Associate II | 3651(2) (76,232 - 114,547) |
| 2 | - | 2 | 7253-3 | Engineering Geologist Associate III | 4063(2) (84,835 - 127,472) |
| 1 | - | 1 | 7255-1 | Engineering Geologist I | 4673(2) (97,572 - 146,598) |
| 2 | - | 2 | 7255-2 | Engineering Geologist II | 5078(2) (106,028 - 159,272) |
| 1 | - | 1 | 7255-3 | Engineering Geologist III | 5492(2) (114,672 - 172,239) |
| 1 | - | 1 | 7304-1 | Environmental Supervisor I | 4063(2) (84,835 - 127,472) |

Building and Safety

| Position Counts | | | | | |
|-------------------------------|--------|---------|--------|--------------------------------------|--|
| 2020-21 | Change | 2021-22 | Code | Title | 2021-22 Salary Range and Annual Salary |
| <u>GENERAL</u> | | | | | |
| <u>Regular Positions</u> | | | | | |
| 1 | - | 1 | 7304-2 | Environmental Supervisor II | 4418(2) (92,247 - 138,580) |
| 3 | - | 3 | 7310-2 | Environmental Specialist II | 3651(2) (76,232 - 114,547) |
| 1 | - | 1 | 7310-3 | Environmental Specialist III | 4063(2) (84,835 - 127,472) |
| 1 | - | 1 | 7320 | Environmental Affairs Officer | 5012(2) (104,650 - 157,163) |
| 11 | - | 11 | 7525-2 | Electrical Engineering Associate II | 3651(2) (76,232 - 114,547) |
| 5 | - | 5 | 7525-3 | Electrical Engineering Associate III | 4063(2) (84,835 - 127,472) |
| 1 | - | 1 | 7525-4 | Electrical Engineering Associate IV | 4418(2) (92,247 - 138,580) |
| 2 | - | 2 | 7543-1 | Building Electrical Engineer I | 4673(2) (97,572 - 146,598) |
| 1 | - | 1 | 7543-2 | Building Electrical Engineer II | 5194(2) (108,450 - 162,947) |
| 13 | - | 13 | 7554-2 | Mechanical Engineering Associate II | 3651(2) (76,232 - 114,547) |
| 5 | - | 5 | 7554-3 | Mechanical Engineering Associate III | 4063(2) (84,835 - 127,472) |
| 1 | - | 1 | 7554-4 | Mechanical Engineering Associate IV | 4418(2) (92,247 - 138,580) |
| 2 | - | 2 | 7561-1 | Building Mechanical Engineer I | 4673(2) (97,572 - 146,598) |
| 1 | - | 1 | 7561-2 | Building Mechanical Engineer II | 5194(2) (108,450 - 162,947) |
| 7 | - | 7 | 7956 | Structural Engineer | 4673(2) (97,572 - 146,598) |
| 77 | - | 77 | 7957-2 | Structural Engineering Associate II | 3651(2) (76,232 - 114,547) |
| 25 | - | 25 | 7957-3 | Structural Engineering Associate III | 4063(2) (84,835 - 127,472) |
| 5 | - | 5 | 7957-4 | Structural Engineering Associate IV | 4418(2) (92,247 - 138,580) |
| 2 | - | 2 | 9171-1 | Senior Management Analyst I | 4255(2) (88,844 - 133,423) |
| 2 | - | 2 | 9171-2 | Senior Management Analyst II | 5266(2) (109,954 - 165,202) |
| 1 | - | 1 | 9182 | Chief Management Analyst | 6067(2) (126,678 - 190,279) |
| 11 | - | 11 | 9184 | Management Analyst | 3457(2) (72,182 - 108,471) |
| 4 | - | 4 | 9201-1 | Deputy Superintendent of Building I | 6946(2) (145,032 - 217,861) |
| 1 | - | 1 | 9201-2 | Deputy Superintendent of Building II | 7740(2) (161,611 - 242,792) |
| 1 | - | 1 | 9205 | Superintendent of Building | (262,712) |
| 1 | - | 1 | 9375 | Director of Systems | 6067(2) (126,678 - 190,279) |
| 8 | - | 8 | 9425 | Senior Structural Engineer | 5492(2) (114,672 - 172,239) |
| 911 | - | 911 | | | |
| <u>Commissioner Positions</u> | | | | | |
| 10 | - | 10 | 0101-2 | Commissioner | \$50/mtg |
| 10 | - | 10 | | | |

Building and Safety

| Position Counts | | | Code | Title | 2021-22 Salary Range and Annual Salary | |
|---|--------|---------|--------|--|--|---------------------|
| 2020-21 | Change | 2021-22 | | | | |
| <u>AS NEEDED</u> | | | | | | |
| <u>To be Employed As Needed in Such Numbers as Required</u> | | | | | | |
| | | | 0112 | Examiner of Mechanical Equipment Operators | \$100/mtg | |
| | | | 0119 | Examiner of Plumbers and Gasfitters | \$100/mtg | |
| | | | 0121 | Examiner of Steam and Diesel Engineers | \$100/mtg | |
| | | | 0122 | Examiner of Elevator Constructors | \$100/mtg | |
| | | | 0124 | Examiner of Registered Deputy Inspectors | \$100/mtg | |
| | | | 1201 | Principal Clerk | 2728(2) | (56,960 - 85,608) |
| | | | 1223 | Accounting Clerk | 2414(2) | (50,404 - 75,710) |
| | | | 1358 | Administrative Clerk | 1853(2) | (38,690 - 58,088) |
| | | | 1431-5 | Programmer/Analyst V | 4355(2) | (90,932 - 136,617) |
| | | | 1455-3 | Systems Programmer III | 5005(2) | (104,504 - 156,975) |
| | | | 1502 | Student Professional Worker | 1390(7) | (29,023 - 43,597) |
| | | | 1597-1 | Senior Systems Analyst I | 4091(2) | (85,420 - 128,286) |
| | | | 1597-2 | Senior Systems Analyst II | 5061(2) | (105,673 - 158,771) |
| | | | 4211 | Building Inspector | 3429(8) | (71,597 - 107,573) |
| | | | 4213 | Senior Building Inspector | 3801(8) | (79,364 - 119,203) |
| | | | 4221 | Electrical Inspector | 3429(8) | (71,597 - 107,573) |
| | | | 4223 | Senior Electrical Inspector | 3801(8) | (79,364 - 119,203) |
| | | | 4226 | Principal Inspector | 4452(2) | (92,957 - 139,645) |
| | | | 4231 | Plumbing Inspector | 3429(8) | (71,597 - 107,573) |
| | | | 4233 | Senior Plumbing Inspector | 3801(8) | (79,364 - 119,203) |
| | | | 4240 | Fire Sprinkler Inspector | 3429(8) | (71,597 - 107,573) |
| | | | 4242 | Senior Fire Sprinkler Inspector | 3801(8) | (79,364 - 119,203) |
| | | | 4251 | Building Mechanical Inspector | 3429(8) | (71,597 - 107,573) |
| | | | 4253 | Senior Building Mechanical Inspector | 3801(8) | (79,364 - 119,203) |
| | | | 4254 | Chief Inspector | 5226(2) | (109,118 - 163,928) |
| | | | 4261 | Safety Engineer Pressure Vessels | 3801(8) | (79,364 - 119,203) |
| | | | 4263 | Safety Engineer Elevators | 4009(10) | (83,707 - 125,760) |
| | | | 4264 | Senior Safety Engineer Elevators | 4711(2) | (98,365 - 147,767) |
| | | | 7244-2 | Building Civil Engineer II | 5194(2) | (108,450 - 162,947) |
| | | | 7525-4 | Electrical Engineering Associate IV | 4418(2) | (92,247 - 138,580) |
| | | | 7543-2 | Building Electrical Engineer II | 5194(2) | (108,450 - 162,947) |
| | | | 7554-3 | Mechanical Engineering Associate III | 4063(2) | (84,835 - 127,472) |
| | | | 7554-4 | Mechanical Engineering Associate IV | 4418(2) | (92,247 - 138,580) |
| | | | 7561-2 | Building Mechanical Engineer II | 5194(2) | (108,450 - 162,947) |
| | | | 7957-3 | Structural Engineering Associate III | 4063(2) | (84,835 - 127,472) |

Building and Safety

Position Counts

| 2020-21 | Change | 2021-22 | Code | Title | 2021-22 Salary Range and Annual Salary |
|---------|--------|---------|------|-------|--|
|---------|--------|---------|------|-------|--|

AS NEEDED

To be Employed As Needed in Such Numbers as Required

| | | | | | |
|--|--|--------|-------------------------------------|---------|---------------------|
| | | 7957-4 | Structural Engineering Associate IV | 4418(2) | (92,247 - 138,580) |
| | | 9171-2 | Senior Management Analyst II | 5266(2) | (109,954 - 165,202) |
| | | 9425 | Senior Structural Engineer | 5492(2) | (114,672 - 172,239) |

| | Regular Positions | Commissioner Positions |
|--------------|-------------------|------------------------|
| Total | 911 | 10 |

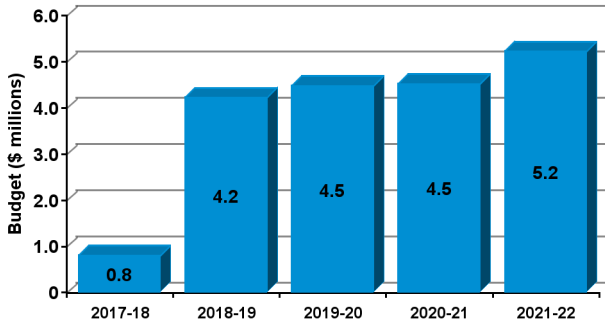
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CANNABIS REGULATION

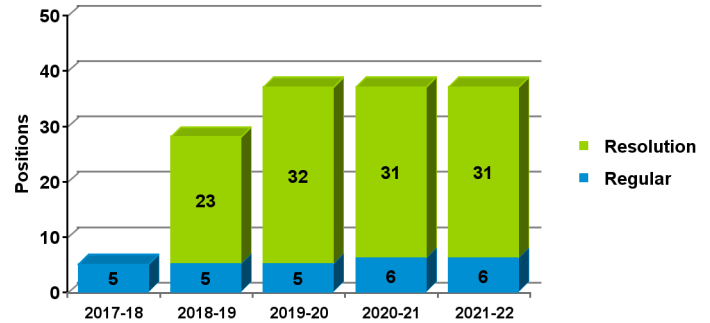
2021-22 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



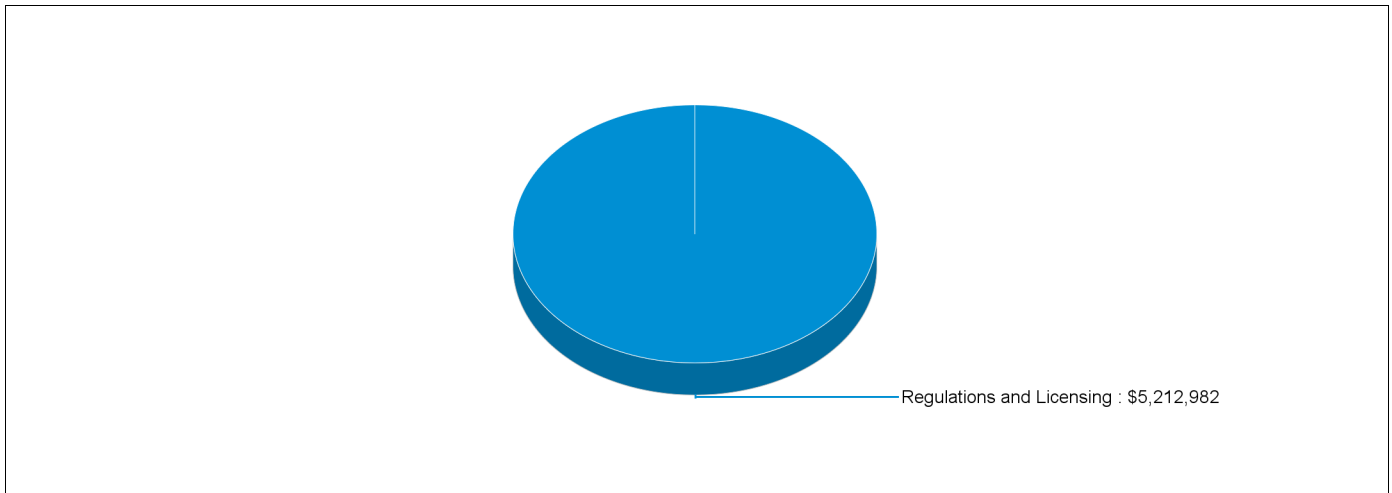
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2021-22 PROPOSED BUDGET CHANGES

| | Total Budget | | | General Fund | | | | Special Fund | | |
|-------------------------------|------------------|---------|------------|--------------|---------|------------|------------------|--------------|------------|----|
| | | Regular | Resolution | | Regular | Resolution | | Regular | Resolution | |
| 2020-21 Adopted | \$4,508,693 | 6 | 31 | - | - | - | \$4,508,693 | 100.0% | 6 | 31 |
| 2021-22 Proposed | \$5,212,982 | 6 | 31 | - | - | - | \$5,212,982 | 100.0% | 6 | 31 |
| Change from Prior Year | \$704,289 | - | - | - | - | - | \$704,289 | | - | - |

2021-22 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

| | Funding | Positions |
|---|-------------|-----------|
| * Licensing, Compliance, and Commission Support | \$1,411,806 | - |
| * Social Equity Business Development | \$645,347 | - |
| * Community Engagement/Public Policy | \$474,824 | - |

Recapitulation of Changes

| | Adopted Budget 2020-21 | Total Budget Changes | Total Budget 2021-22 |
|--|------------------------------|----------------------------|----------------------------|
| EXPENDITURES AND APPROPRIATIONS | | | |
| Salaries | | | |
| Salaries General | 3,089,561 | 704,289 | 3,793,850 |
| Salaries, As-Needed | 50,000 | - | 50,000 |
| Overtime General | 100,000 | - | 100,000 |
| Total Salaries | 3,239,561 | 704,289 | 3,943,850 |
| Expense | | | |
| Printing and Binding | 20,000 | - | 20,000 |
| Contractual Services | 1,213,132 | - | 1,213,132 |
| Transportation | 1,000 | - | 1,000 |
| Office and Administrative | 30,000 | - | 30,000 |
| Operating Supplies | 5,000 | - | 5,000 |
| Total Expense | 1,269,132 | - | 1,269,132 |
| Total Cannabis Regulation | 4,508,693 | 704,289 | 5,212,982 |

| | Adopted Budget 2020-21 | Total Budget Changes | Total Budget 2021-22 |
|--|------------------------------|----------------------------|----------------------------|
|--|------------------------------|----------------------------|----------------------------|

SOURCES OF FUNDS

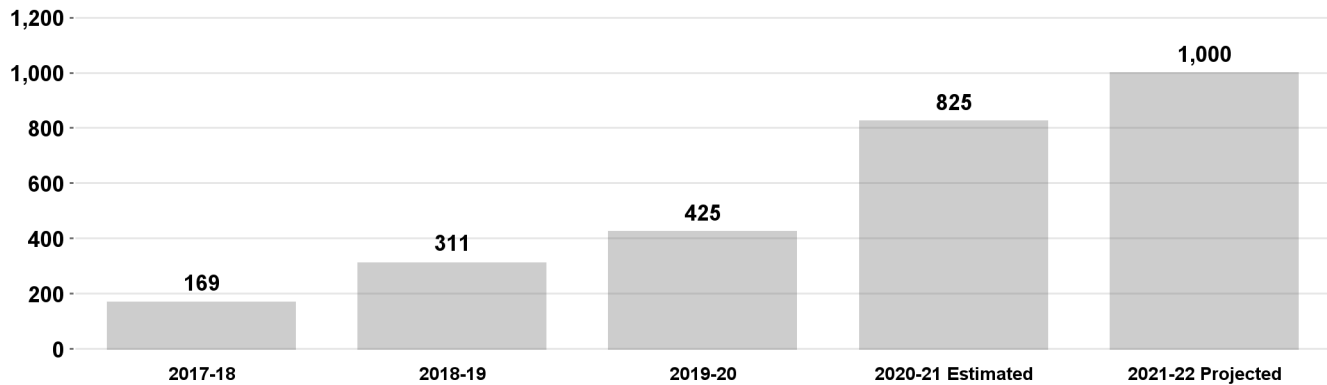
| | | | |
|--|------------------|----------------|------------------|
| Cannabis Regulation Special Revenue Fund (Sch. 33) | 4,508,693 | 704,289 | 5,212,982 |
| Total Funds | 4,508,693 | 704,289 | 5,212,982 |
| Percentage Change | | | 15.62% |
| Positions | 6 | - | 6 |

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. 2020-21 Employee Compensation Adjustment Related costs consist of employee benefits. SG: (\$6,332) Related Costs: (\$1,939) | (6,332) | - | (8,271) |
| 2. 2021-22 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$738 Related Costs: \$226 | 738 | - | 964 |
| 3. Full Funding for Partially Financed Positions Related costs consist of employee benefits. SG: \$355,762 Related Costs: \$4,288 | 355,762 | - | 360,050 |
| 4. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: \$13,043 Related Costs: \$3,994 | 13,043 | - | 17,037 |

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 31 resolution authority positions. Six positions were approved during 2020-21. 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. 25 positions are continued: Licensing, Compliance, and Commission Support (Nine positions) General Administration (Six positions) Social Equity Business Development (Five positions) Community Engagement/Public Policy (Five positions) Six positions approved during 2020-21 are continued: Licensing, Compliance, and Commission Support (Five positions) Social Equity Business Development (One position) Six vacant positions are not continued: Licensing, Compliance, and Commission Support (Five positions) Social Equity Business Development (One position) SG: (\$2,737,976) <i>Related Costs: (\$1,270,074)</i> | (2,737,976) | - | (4,008,050) |
| 6. Deletion of One-Time Expense Funding Delete one-time Salaries, As-Needed, Overtime General, and expense funding. SAN: (\$50,000) SOT: (\$50,000) EX: (\$10,000) | (110,000) | - | (110,000) |

Regulations and Licensing

| Program Changes | Direct Cost | Positions | Total Cost |
|---|-------------|-----------|------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Continuation of Services | | | |
| 7. Licensing, Compliance, and Commission Support Continue funding and resolution authority for nine positions consisting of two Senior Management Analyst Is, three Management Analysts, and four Senior Administrative Clerks, and add funding and continue resolution authority for five positions consisting of four Management Analysts and one Senior Administrative Clerk approved during 2020-21 (C.F. 20-0600) to support applicant review, support investigations of residents' complaints regarding commercial cannabis activity, and monitor compliance of businesses lawfully engaged in commercial cannabis activity. Four Management Assistants and one Administrative Clerk are not continued. Continue one-time funding in the Salaries As-Needed (\$50,000), Overtime General (\$50,000), and Office and Administrative (\$10,000) accounts for inspections, hearing services, and office supplies. Funding is provided by the Cannabis Regulation Special Revenue Trust Fund. Related costs consist of employee benefits. <i>SG: \$1,301,806 SAN: \$50,000 SOT: \$50,000</i> <i>EX: \$10,000</i> <i>Related Costs: \$636,382</i> | 1,411,806 | - | 2,048,188 |
| 8. General Administration Continue funding and resolution authority for six positions consisting of one Assistant Executive Director Cannabis Department, one Executive Administrative Assistant II, one Senior Management Analyst II, one Senior Accountant I, one Accounting Clerk, and one Programmer/Analyst III to provide administrative support for the Department. Funding is provided by the Cannabis Regulation Special Revenue Trust Fund. Related costs consist of employee benefits. <i>SG: \$657,077</i> <i>Related Costs: \$306,202</i> | 657,077 | - | 963,279 |
| 9. Social Equity Business Development Continue funding and resolution authority for five positions consisting of one Principal Project Coordinator, one Senior Project Coordinator, one Senior Management Analyst I, and two Management Analysts, and add funding and continue resolution authority for one Senior Administrative Clerk approved during 2020-21 (C.F. 20-0600) to support the Department's Social Equity and Business Development programs. One Administrative Clerk is not continued. Funding is provided by the Cannabis Regulation Special Revenue Trust Fund. Related costs consist of employee benefits. <i>SG: \$645,347</i> <i>Related Costs: \$302,243</i> | 645,347 | - | 947,590 |

Regulations and Licensing

| Program Changes | Direct Cost | Positions | Total Cost |
|---|------------------|-----------|------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Continuation of Services | | | |
| 10. Community Engagement/Public Policy | 474,824 | - | 705,442 |
| Continue funding and resolution authority for five positions consisting of one Public Information Director I, two Public Relations Specialist Is, and two Management Analysts to support the Department's Community Engagement and Public Policy programs. Funding is provided by the Cannabis Regulation Special Revenue Trust Fund. Related costs consist of employee benefits. | | | |
| SG: \$474,824 | | | |
| Related Costs: \$230,618 | | | |
| TOTAL Regulations and Licensing | 704,289 | - | |
| 2020-21 Program Budget | 4,508,693 | 6 | |
| Changes in Salaries, Expense, Equipment, and Special | 704,289 | - | |
| 2021-22 PROGRAM BUDGET | 5,212,982 | 6 | |

**CANNABIS REGULATION
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

| 2019-20 Actual Expenditures | 2020-21 Adopted Budget | 2020-21 Estimated Expenditures | Program/Code/Description | 2021-22 Contract Amount |
|---|------------------------------|--------------------------------------|--|-------------------------------|
| Regulations and Licensing - BA1301 | | | | |
| \$ 5,618 | \$ 7,500 | \$ 6,000 | 1. Photocopier | \$ 7,500 |
| 2,622 | 3,500 | 3,000 | 2. Cell phones..... | 3,500 |
| 280,895 | 375,000 | 323,000 | 3. Hardware and software maintenance..... | 375,000 |
| 245,039 | 327,132 | 282,000 | 4. Platform implementation and licenses..... | 327,132 |
| 374,527 | 500,000 | 430,000 | 5. Security services..... | 500,000 |
| <u>\$ 908,701</u> | <u>\$ 1,213,132</u> | <u>\$ 1,044,000</u> | Regulations and Licensing Total | <u>\$ 1,213,132</u> |
| <u>\$ 908,701</u> | <u>\$ 1,213,132</u> | <u>\$ 1,044,000</u> | TOTAL CONTRACTUAL SERVICES ACCOUNT | <u>\$ 1,213,132</u> |

Cannabis Regulation

Position Counts

| 2020-21 | Change | 2021-22 | Code | Title | 2021-22 Salary Range and Annual Salary | |
|---------|--------|---------|------|-------|--|--|
|---------|--------|---------|------|-------|--|--|

GENERAL

Regular Positions

| | | | | | | |
|---|---|---|--------|---|---------|---------------------|
| 1 | - | 1 | 1117-3 | Executive Administrative Assistant III | 3205(2) | (66,920 - 100,516) |
| 1 | - | 1 | 1368 | Senior Administrative Clerk | 2287(2) | (47,752 - 71,743) |
| 1 | - | 1 | 9184 | Management Analyst | 3457(2) | (72,182 - 108,471) |
| 1 | - | 1 | 9428 | Assistant Executive Director Cannabis Department | 6651(2) | (138,872 - 208,612) |
| 1 | - | 1 | 9429 | Executive Director Cannabis Department | | (197,629) |
| 1 | - | 1 | 9734-1 | Commission Executive Assistant I | 2728(2) | (56,960 - 85,608) |
| 6 | - | 6 | | | | |

Commissioner Positions

| | | | | | | |
|---|---|---|--------|--------------|--|----------|
| 5 | - | 5 | 0101-2 | Commissioner | | \$50/mtg |
| 5 | - | 5 | | | | |

AS NEEDED

To be Employed As Needed in Such Numbers as Required

| | | | |
|--------|-----------------------------|-----------|-------------------|
| 0102 | Commission Hearing Examiner | \$900/day | |
| 0820 | Administrative Trainee | 1549(7) | (32,343 - 48,566) |
| 1223 | Accounting Clerk | 2414(2) | (50,404 - 75,710) |
| 1328 | Hearing Officer | 2886(2) | (60,259 - 90,514) |
| 1358 | Administrative Clerk | 1853(2) | (38,690 - 58,088) |
| 1502 | Student Professional Worker | 1390(7) | (29,023 - 43,597) |
| 1535-1 | Administrative Intern I | 1563(9) | (32,635 - 49,026) |
| 1535-2 | Administrative Intern II | 1703(9) | (35,558 - 53,452) |

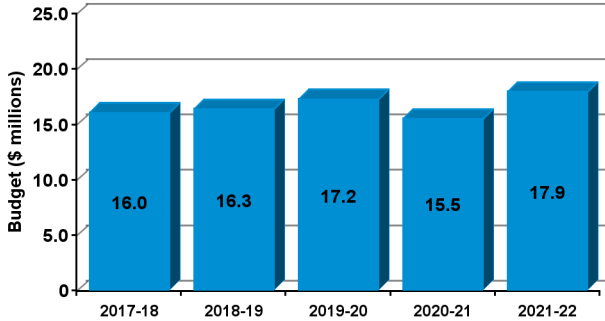
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|--------------|--------------------------|-------------------------------|
| | <u>Regular Positions</u> | <u>Commissioner Positions</u> |
| Total | 6 | 5 |

CITY ADMINISTRATIVE OFFICER

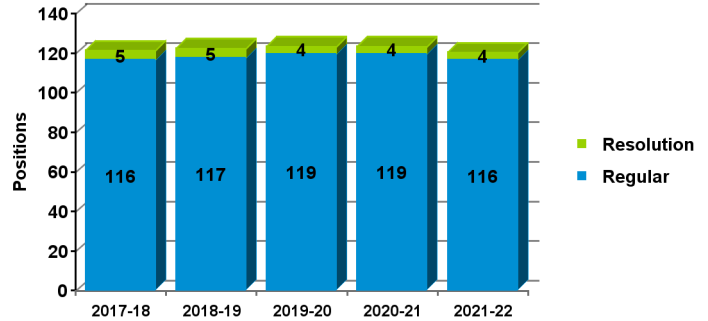
2021-22 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



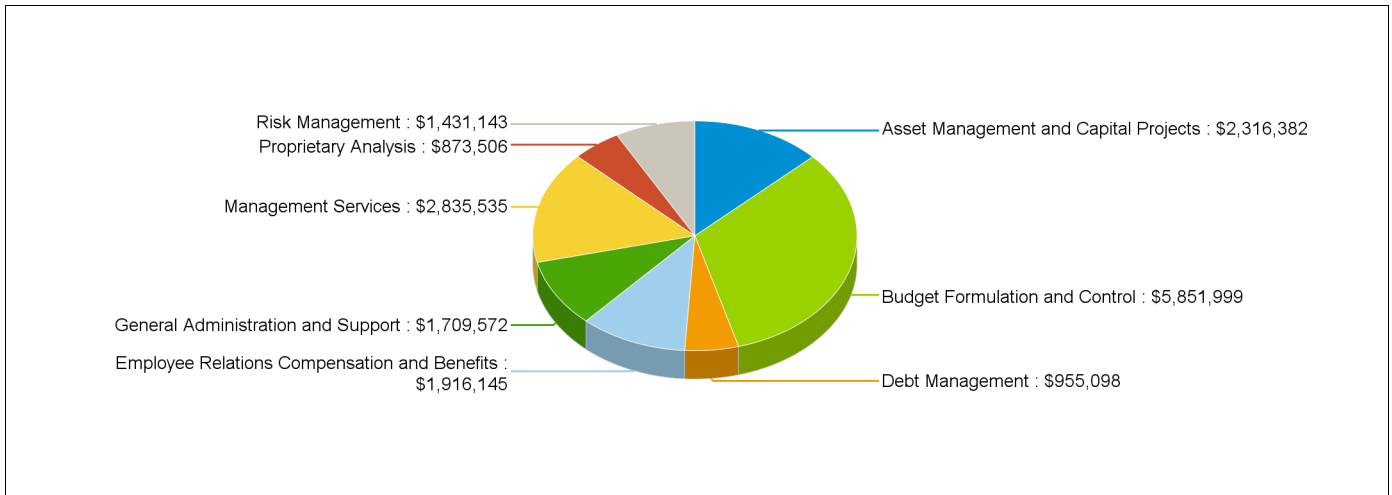
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2021-22 PROPOSED BUDGET CHANGES

| | Total Budget | | | General Fund | | | | Special Fund | | | |
|-------------------------------|--------------------|------------|------------|--------------------|---------|------------|----------|------------------|------------|----------|----------|
| | | Regular | Resolution | | Regular | Resolution | | Regular | Resolution | | |
| 2020-21 Adopted | \$15,451,312 | 119 | 4 | \$13,622,047 | 88.2% | 105 | 3 | \$1,829,265 | 11.8% | 14 | 1 |
| 2021-22 Proposed | \$17,889,380 | 116 | 4 | \$15,854,571 | 88.6% | 102 | 3 | \$2,034,809 | 11.4% | 14 | 1 |
| Change from Prior Year | \$2,438,068 | (3) | - | \$2,232,524 | | (3) | - | \$205,544 | | - | - |

2021-22 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

| | Funding | Positions |
|---|-----------|-----------|
| * Proposition HHH Facilities Bond Program | \$99,643 | - |
| * Federal Grant Monitoring and Reporting | \$179,229 | - |
| * Strategic Workforce Analysis | \$182,036 | 1 |
| * CRA/LA Bond Oversight Program | \$130,284 | - |

Recapitulation of Changes

| | Adopted Budget 2020-21 | Total Budget Changes | Total Budget 2021-22 |
|--|------------------------------|----------------------------|----------------------------|
| EXPENDITURES AND APPROPRIATIONS | | | |
| Salaries | | | |
| Salaries General | 14,740,528 | 2,087,465 | 16,827,993 |
| Total Salaries | <u>14,740,528</u> | <u>2,087,465</u> | <u>16,827,993</u> |
| Expense | | | |
| Printing and Binding | 32,600 | 10,000 | 42,600 |
| Contractual Services | 566,849 | 315,000 | 881,849 |
| Transportation | 1,650 | - | 1,650 |
| Office and Administrative | 109,685 | 25,603 | 135,288 |
| Total Expense | <u>710,784</u> | <u>350,603</u> | <u>1,061,387</u> |
| Total City Administrative Officer | <u>15,451,312</u> | <u>2,438,068</u> | <u>17,889,380</u> |

Recapitulation of Changes

| | Adopted Budget 2020-21 | Total Budget Changes | Total Budget 2021-22 |
|--|------------------------------|----------------------------|----------------------------|
| SOURCES OF FUNDS | | | |
| General Fund | 13,622,047 | 2,232,524 | 15,854,571 |
| Los Angeles Convention & Visitors Bureau Trust Fund (Sch. 1) | 50,000 | - | 50,000 |
| Solid Waste Resources Revenue Fund (Sch. 2) | 73,477 | 8,063 | 81,540 |
| Community Development Trust Fund (Sch. 8) | - | 95,782 | 95,782 |
| HOME Investment Partnership Program Fund (Sch. 9) | 22,412 | (22,412) | - |
| Sewer Operations & Maintenance Fund (Sch. 14) | 321,149 | 16,760 | 337,909 |
| Sewer Capital Fund (Sch. 14) | 327,108 | 82,083 | 409,191 |
| Rent Stabilization Trust Fund (Sch. 23) | 49,780 | 22,899 | 72,679 |
| Proposition C Anti-Gridlock Transit Fund (Sch. 27) | 72,953 | 8,587 | 81,540 |
| CRA Non-Housing Bond Proceeds Fund (Sch. 29) | 113,449 | (15,736) | 97,713 |
| Innovation Fund (Sch. 29) | 70,019 | 11,918 | 81,937 |
| Low and Moderate Income Housing Fund (Sch. 29) | 43,682 | (43,682) | - |
| Citywide Recycling Trust Fund (Sch. 32) | 45,440 | 4,307 | 49,747 |
| Planning Case Processing Fund (Sch. 35) | 64,611 | 7,448 | 72,059 |
| Disaster Assistance Trust Fund (Sch. 37) | 232,587 | 30,547 | 263,134 |
| Building and Safety Building Permit Fund (Sch. 40) | 206,186 | 21,734 | 227,920 |
| Systematic Code Enforcement Fee Fund (Sch. 42) | 136,412 | (68,111) | 68,301 |
| Municipal Housing Finance Fund (Sch. 48) | - | 45,357 | 45,357 |
| Total Funds | 15,451,312 | 2,438,068 | 17,889,380 |
| Percentage Change | | | 15.78% |
| Positions | 119 | (3) | 116 |

Changes Applicable to Various Programs

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

| Program Changes | Direct Cost | Positions | Total Cost |
|---|-------------|-----------|------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Obligatory Changes | | | |
| 1. 2020-21 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: (\$148,430)</i> <i>Related Costs: (\$45,450)</i> | (148,430) | - | (193,880) |
| 2. 2021-22 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$13,781</i> <i>Related Costs: \$4,218</i> | 13,781 | - | 17,999 |
| 3. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$2,240,185</i> <i>Related Costs: \$186,668</i> | 2,240,185 | - | 2,426,853 |
| 4. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: \$142,014</i> <i>Related Costs: \$43,484</i> | 142,014 | - | 185,498 |
| Deletion of One-Time Services | | | |
| 5. Deletion of Funding for Resolution Authorities Delete funding for four resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. One position is continued as a regular position: Strategic Workforce Analysis (One position) Two positions are continued: Prop HHH Facilities Bond Program (One position) CRA/LA Bond Oversight Program (One position) One vacant position is not continued as a result of the Separation Incentive Program: Strategic Workforce Analysis (One position) <i>SG: (\$571,809)</i> <i>Related Costs: (\$227,792)</i> | (571,809) | - | (799,601) |

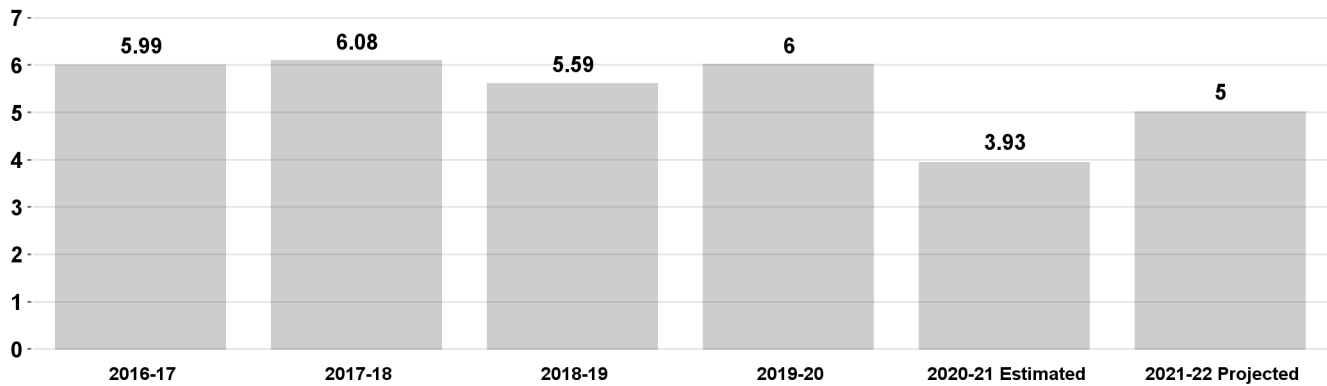
| Program Changes | Direct Cost | Positions | Total Cost |
|---|------------------|------------|------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Restoration of Services | | | |
| 6. Restoration of One-Time Expense Funding Restore funding in the Printing and Binding and Contractual Services accounts that was reduced on a one-time basis in the 2020-21 Budget. <i>EX: \$325,000</i> | 325,000 | - | 325,000 |
| Efficiencies to Services | | | |
| 7. One-Time Salary Reduction Reduce funding in the Salaries General Account, as a one-time budget reduction, to reflect anticipated expenditures. Related costs consist of employee benefits. <i>SG: (\$150,084)</i> <i>Related Costs: (\$50,652)</i> | (150,084) | - | (200,736) |
| Other Changes or Adjustments | | | |
| 8. Funding Realignment Realign funding between special purpose funds to align with anticipated expenditures and to continue the current level of services. There will be no net change to the overall funding provided to the Department. | - | - | - |
| Separation Incentive Program | | | |
| 9. Separation Incentive Program Cash Payment Add one-time funding in the Salaries General Account to pay for the balance of the Separation Incentive Program cash payment for five participants. Partial funding is provided by the Sewer Construction and Maintenance Fund (\$70,000). <i>SG: \$330,803</i> | 330,803 | - | 330,803 |
| 10. Separation Incentive Program Delete funding and regular authority for four positions as a result of the Separation Incentive Program (SIP). Resolution authority positions that are not continued as part of SIP are reflected in the Deletion of Funding for Resolution Authorities item. Related costs consist of employee benefits. <i>SG: (\$360,187)</i> <i>Related Costs: (\$177,855)</i> | (360,187) | (4) | (538,042) |
| TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS | 1,821,273 | (4) | |

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



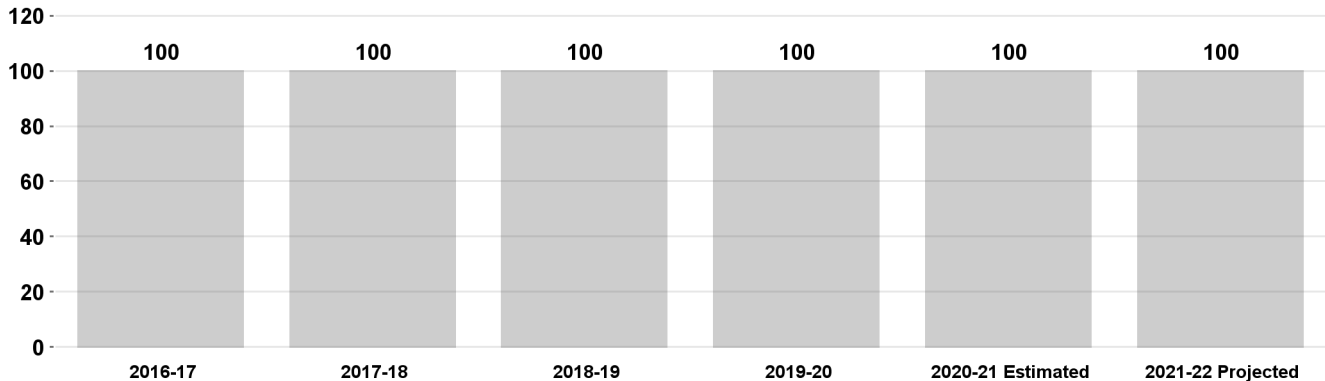
| Program Changes | Direct Cost | Positions | Total Cost |
|--|------------------|------------|------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Apportionment of Changes Applicable to Various Programs | 589,949 | (1) | 564,837 |
| Related costs consist of employee benefits. | | | |
| <i>SG: \$554,949 EX: \$35,000</i> | | | |
| <i>Related Costs: (\$25,112)</i> | | | |
| TOTAL Budget Formulation and Control | 589,949 | (1) | |
| 2020-21 Program Budget | 5,262,050 | 39 | |
| Changes in Salaries, Expense, Equipment, and Special | 589,949 | (1) | |
| 2021-22 PROGRAM BUDGET | 5,851,999 | 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 | 295,813 | - | 270,185 |
| Related costs consist of employee benefits. SG: \$195,813 EX: \$100,000 Related Costs: (\$25,628) | | | |
| Continuation of Services | | | |
| 11. Proposition HHH Facilities Bond Program | 99,643 | - | 147,345 |
| Continue funding and resolution authority for one Administrative Analyst for the Homelessness Reduction and Prevention, Housing, and Facilities Bond Issue Program (Proposition HHH). Related costs consist of employee benefits. SG: \$99,643 Related Costs: \$47,702 | | | |
| Increased Services | | | |
| 12. Federal Grant Monitoring and Reporting | 179,229 | - | 267,865 |
| Add nine-months funding and resolution authority for two positions consisting of one Administrative Analyst and one Senior Administrative Analyst II. These positions will assist with the increased workload of monitoring and reporting on federal grants, including Federal Emergency Management Agency and American Rescue Plan grants, associated with the COVID-19 Pandemic. Related costs consist of employee benefits. SG: \$179,229 Related Costs: \$88,636 | | | |

Management Services

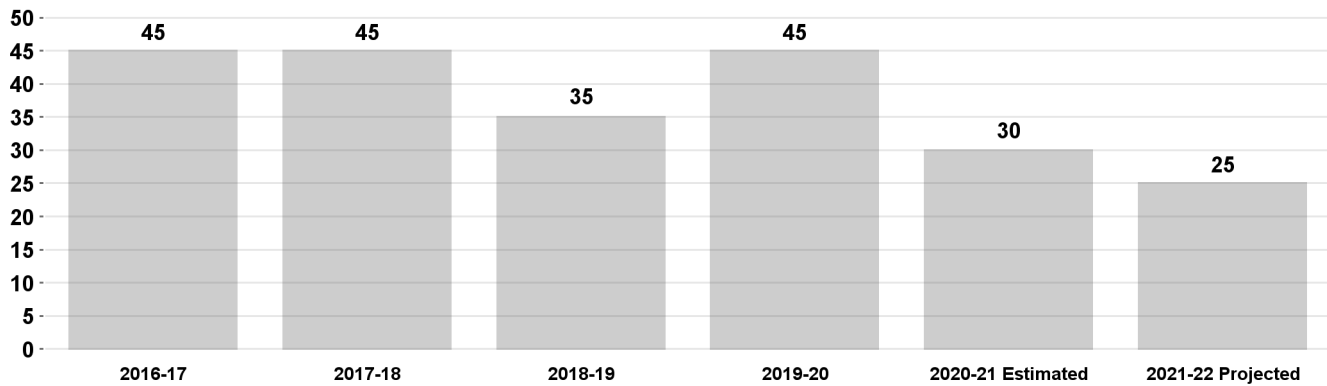
| | | |
|--|------------------|-----------|
| TOTAL Management Services | 574,685 | - |
| 2020-21 Program Budget | 2,260,850 | 16 |
| Changes in Salaries, Expense, Equipment, and Special | 574,685 | - |
| 2021-22 PROGRAM BUDGET | 2,835,535 | 16 |

Employee Relations Compensation and Benefits

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

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

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



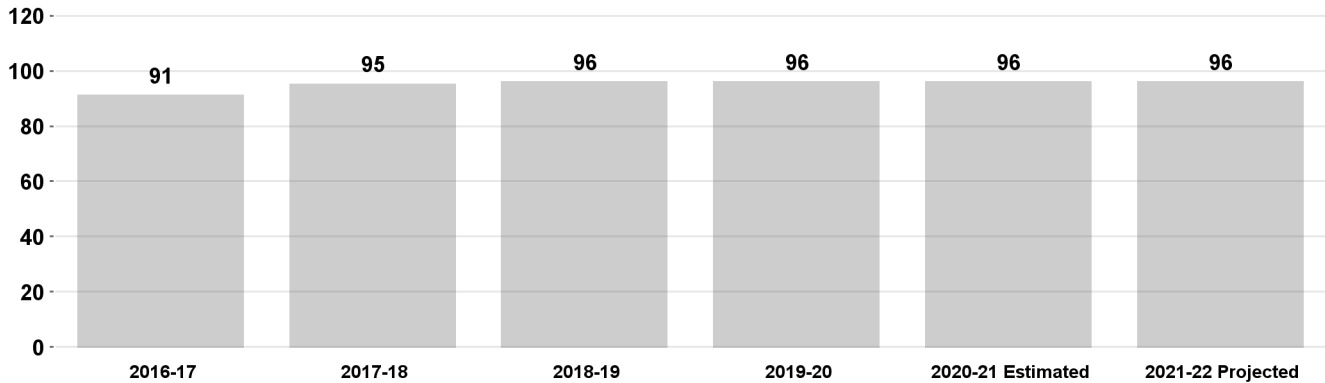
| Program Changes | Direct Cost | Positions | Total Cost |
|--|------------------|-----------|------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Apportionment of Changes Applicable to Various Programs | 57,462 | - | (31,043) |
| Related costs consist of employee benefits. | | | |
| SG: (\$32,538) EX: \$90,000 | | | |
| Related Costs: (\$88,505) | | | |
| Continuation of Services | | | |
| 13. Strategic Workforce Analysis | 182,036 | 1 | 257,546 |
| Continue funding and add regular authority for one Senior Labor Relations Specialist II to strategically assess the size and scope of the City workforce and assist with the implementation of the Targeted Local Hire Program. One Senior Administrative Analyst II is not continued. Related costs consist of employee benefits. | | | |
| SG: \$182,036 | | | |
| Related Costs: \$75,510 | | | |
| TOTAL Employee Relations Compensation and Benefits | 239,498 | 1 | |
| 2020-21 Program Budget | 1,676,647 | 9 | |
| Changes in Salaries, Expense, Equipment, and Special | 239,498 | 1 | |
| 2021-22 PROGRAM BUDGET | 1,916,145 | 10 | |

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



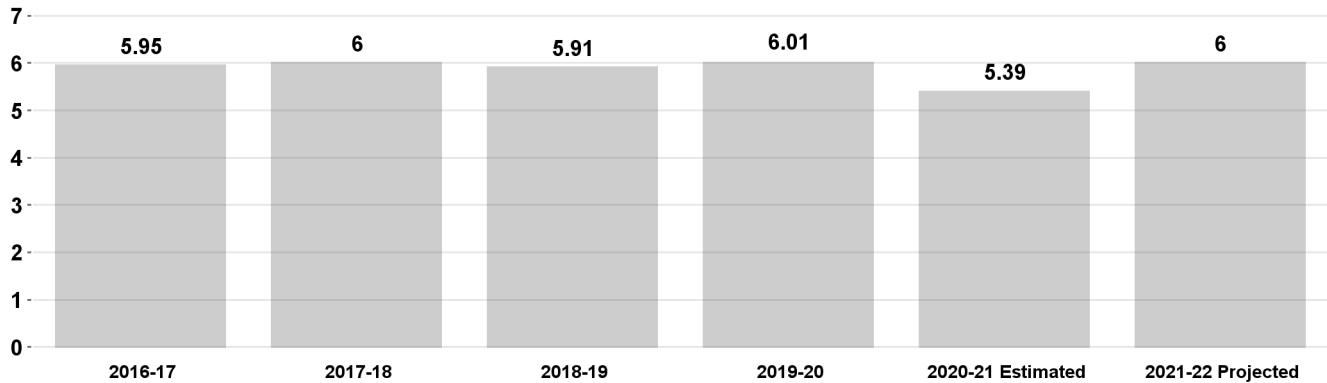
| Program Changes | Direct Cost | Positions | Total Cost |
|--|------------------|------------|------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Apportionment of Changes Applicable to Various Programs | 121,098 | (2) | 22,080 |
| Related costs consist of employee benefits. | | | |
| <i>SG: \$121,098</i> | | | |
| <i>Related Costs: (\$99,018)</i> | | | |
| TOTAL Risk Management | 121,098 | (2) | |
| 2020-21 Program Budget | 1,310,045 | 13 | |
| Changes in Salaries, Expense, Equipment, and Special | 121,098 | (2) | |
| 2021-22 PROGRAM BUDGET | 1,431,143 | 11 | |

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



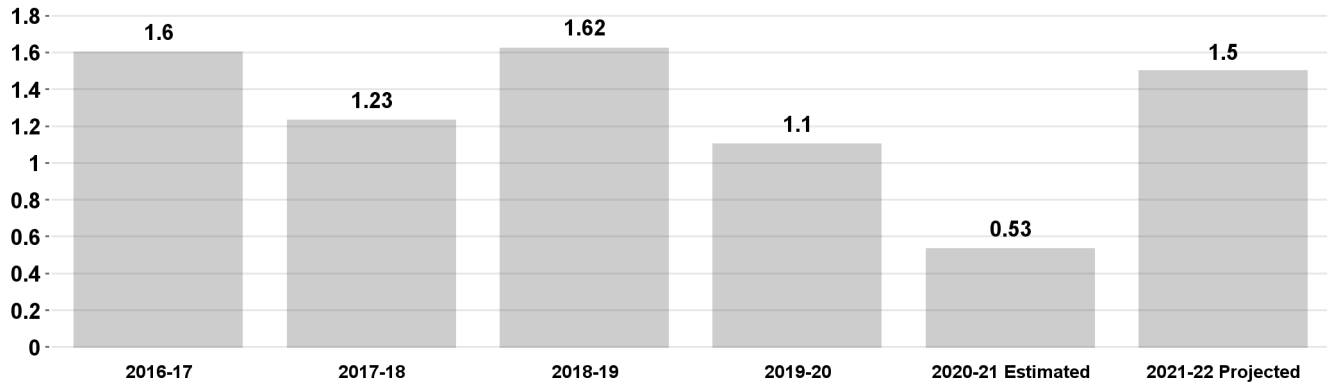
| Program Changes | Direct Cost | Positions | Total Cost |
|--|----------------|-----------|------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Apportionment of Changes Applicable to Various Programs | 179,532 | - | 186,578 |
| Related costs consist of employee benefits. | | | |
| SG: \$179,532 | | | |
| Related Costs: \$7,046 | | | |
| TOTAL Debt Management | 179,532 | - | |
| 2020-21 Program Budget | 775,566 | 6 | |
| Changes in Salaries, Expense, Equipment, and Special | 179,532 | - | |
| 2021-22 PROGRAM BUDGET | 955,098 | 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



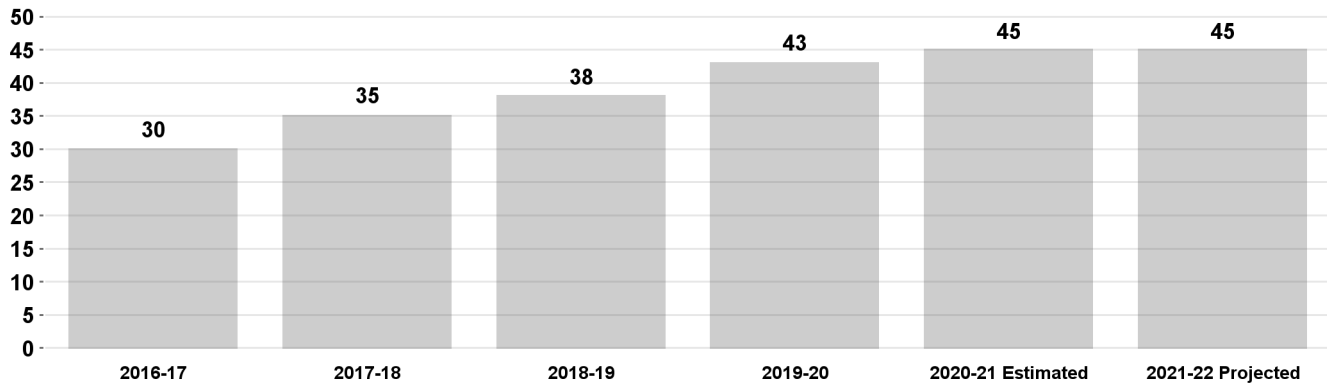
| Program Changes | Direct Cost | Positions | Total Cost |
|---|------------------|-----------|------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Apportionment of Changes Applicable to Various Programs | 212,924 | - | 175,900 |
| Related costs consist of employee benefits. SG: \$112,924 EX: \$100,000 Related Costs: (\$37,024) | | | |
| Continuation of Services | | | |
| 14. CRA/LA Bond Oversight Program | 130,284 | - | 188,328 |
| Continue funding and resolution authority for one Principal Project Coordinator to provide administrative oversight support for the CRA/LA Bond Oversight Program and support development projects in the City's Opportunity Zones. Partial funding (\$97,713) is provided by the CRA Non-Housing Bond Proceeds Fund. Related costs consist of employee benefits. SG: \$130,284 Related Costs: \$58,044 | | | |
| TOTAL Asset Management and Capital Projects | 343,208 | - | |
| 2020-21 Program Budget | 1,973,174 | 13 | |
| Changes in Salaries, Expense, Equipment, and Special | 343,208 | - | |
| 2021-22 PROGRAM BUDGET | 2,316,382 | 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 (Days)



| Program Changes | Direct Cost | Positions | Total Cost |
|--|----------------|-----------|------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Apportionment of Changes Applicable to Various Programs | 210,872 | - | 231,301 |
| Related costs consist of employee benefits. | | | |
| <i>SG: \$210,872</i> | | | |
| <i>Related Costs: \$20,429</i> | | | |
| TOTAL Proprietary Analysis | 210,872 | - | |
| 2020-21 Program Budget | 662,634 | 5 | |
| Changes in Salaries, Expense, Equipment, and Special | 210,872 | - | |
| 2021-22 PROGRAM BUDGET | 873,506 | 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 Related costs consist of employee benefits. <i>SG: \$153,623</i> <i>Related Costs: (\$19,567)</i> | 153,623 | (1) | 134,056 |
| Transfer of Services | | | |
| 15. Mobile Worker Program Transfer funding from the Information Technology Agency to the Office and Administrative Account for mobile phone usage costs. The Department has fully transitioned from traditional desk phones, which were funded by the Information Technology Agency, to mobile phones through the Mobile Worker Program and will pay for departmental mobile phone costs on an ongoing basis. See related Aging, Controller, El Pueblo, and Information Technology Agency items. <i>EX: \$25,603</i> | 25,603 | - | 25,603 |
| TOTAL General Administration and Support | 179,226 | (1) | |
| 2020-21 Program Budget | 1,530,346 | 18 | |
| Changes in Salaries, Expense, Equipment, and Special | 179,226 | (1) | |
| 2021-22 PROGRAM BUDGET | 1,709,572 | 17 | |

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

| 2019-20 Actual Expenditures | 2020-21 Adopted Budget | 2020-21 Estimated Expenditures | Program/Code/Description | 2021-22 Contract Amount |
|--|------------------------------|--------------------------------------|--|-------------------------------|
| Budget Formulation and Control - FC1001 | | | | |
| \$ - | \$ 10,000 | \$ - | 1. State mandated services reimbursement claims..... | \$ 30,000 |
| - | 5,000 | - | 2. Undesignated..... | 10,000 |
| <u>\$ -</u> | <u>\$ 15,000</u> | <u>\$ -</u> | Budget Formulation and Control Total | <u>\$ 40,000</u> |
| Management Services - FC1002 | | | | |
| \$ 203,514 | \$ 130,400 | \$ 129,000 | 3. Grants management database..... | \$ 130,400 |
| 2,078,039 | - | 75,000 | 4. Census 2020 outreach services..... | - |
| 1,000,000 | - | 1,000,000 | 5. Administration of the Los Angeles Justice Fund..... | - |
| 426,382 | - | 129,000 | 6. Economic and revenue analysis studies..... | 100,000 |
| 30,394 | - | 45,000 | 7. Street Lighting revenue requirements study..... | - |
| 15,000 | - | - | 8. Elephant welfare assessments..... | - |
| 114,864 | - | 12,000 | 9. Police deployment study..... | - |
| 54,732 | - | 123,000 | 10. Homeless planning services..... | - |
| 2,360,000 | - | - | 11. Homeless housing development..... | - |
| 63,000 | - | 7,000 | 12. Cannabis licensing audit..... | - |
| 9,459 | - | - | 13. Independent review of the proposed budget for the 2028 Olympics..... | - |
| <u>\$ 6,355,384</u> | <u>\$ 130,400</u> | <u>\$ 1,520,000</u> | Management Services Total | <u>\$ 230,400</u> |
| Employee Relations Compensation and Benefits - FC1003 | | | | |
| \$ 48,558 | \$ 130,000 | \$ 100,000 | 14. Actuarial and consulting services for retirement and employee benefit studies..... | \$ 200,000 |
| 14,992 | 45,000 | 20,000 | 15. Five-year projection of City contributions..... | 50,000 |
| - | 10,000 | 10,000 | 16. Employee factfinders and/or arbitrators..... | 25,000 |
| <u>\$ 63,550</u> | <u>\$ 185,000</u> | <u>\$ 130,000</u> | Employee Relations Compensation and Benefits Total | <u>\$ 275,000</u> |
| Asset Management and Capital Projects - FC1007 | | | | |
| <u>\$ 234,062</u> | <u>\$ 200,000</u> | <u>\$ 200,000</u> | 17. Asset management real estate services..... | <u>\$ 300,000</u> |
| <u>\$ 234,062</u> | <u>\$ 200,000</u> | <u>\$ 200,000</u> | Asset Management and Capital Projects Total | <u>\$ 300,000</u> |
| General Administration and Support - FC1050 | | | | |
| <u>\$ 12,996</u> | <u>\$ 36,449</u> | <u>\$ 20,000</u> | 18. Lease and maintenance of photocopiers..... | <u>\$ 36,449</u> |
| <u>\$ 12,996</u> | <u>\$ 36,449</u> | <u>\$ 20,000</u> | General Administration and Support Total | <u>\$ 36,449</u> |
| <u>\$ 6,665,992</u> | <u>\$ 566,849</u> | <u>\$ 1,870,000</u> | TOTAL CONTRACTUAL SERVICES ACCOUNT | <u>\$ 881,849</u> |

City Administrative Officer

| Position Counts | | | | | |
|--------------------------|--------|---------|--------|--|--|
| 2020-21 | Change | 2021-22 | Code | Title | 2021-22 Salary Range and Annual Salary |
| <u>GENERAL</u> | | | | | |
| <u>Regular Positions</u> | | | | | |
| 1 | - | 1 | 0010 | City Administrative Officer | (306,560) |
| 3 | - | 3 | 0011 | Assistant City Administrative Officer | 7248(2) (151,338 - 227,341) |
| 1 | - | 1 | 1116 | Secretary | 2484(2) (51,865 - 77,903) |
| 2 | - | 2 | 1117-2 | Executive Administrative Assistant II | 2989(2) (62,410 - 93,772) |
| 1 | - | 1 | 1117-3 | Executive Administrative Assistant III | 3205(2) (66,920 - 100,516) |
| 1 | - | 1 | 1201 | Principal Clerk | 2728(2) (56,960 - 85,608) |
| 5 | - | 5 | 1223 | Accounting Clerk | 2414(2) (50,404 - 75,710) |
| 1 | - | 1 | 1358 | Administrative Clerk | 1853(2) (38,690 - 58,088) |
| 7 | (1) | 6 | 1368 | Senior Administrative Clerk | 2287(2) (47,752 - 71,743) |
| 1 | - | 1 | 1530-1 | Risk Manager I | 4081(2) (85,211 - 128,036) |
| 4 | - | 4 | 1530-2 | Risk Manager II | 5046(2) (105,360 - 158,291) |
| 1 | - | 1 | 1530-3 | Risk Manager III | 6067(2) (126,678 - 190,279) |
| 1 | - | 1 | 1537 | Project Coordinator | 3238(2) (67,609 - 101,560) |
| 1 | - | 1 | 1538 | Senior Project Coordinator | 3847(2) (80,325 - 120,623) |
| 10 | (1) | 9 | 1541-1 | Senior Administrative Analyst I | 4425(2) (92,394 - 138,789) |
| 27 | - | 27 | 1541-2 | Senior Administrative Analyst II | 5479(2) (114,401 - 171,800) |
| 2 | - | 2 | 1552-2 | Finance Specialist II | 4425(2) (92,394 - 138,789) |
| 1 | - | 1 | 1552-3 | Finance Specialist III | 5480(2) (114,422 - 171,925) |
| 4 | - | 4 | 1552-4 | Finance Specialist IV | 5861(2) (122,377 - 183,869) |
| 2 | - | 2 | 1552-5 | Finance Specialist V | 6578(2) (137,348 - 206,336) |
| 10 | - | 10 | 1554 | Chief Administrative Analyst | 6578(2) (137,348 - 206,336) |
| 13 | - | 13 | 1590 | Administrative Analyst | 3602(2) (75,209 - 112,981) |
| 1 | - | 1 | 1596 | Systems Analyst | 3457(2) (72,182 - 108,471) |
| 1 | - | 1 | 1597-1 | Senior Systems Analyst I | 4091(2) (85,420 - 128,286) |
| 2 | - | 2 | 1597-2 | Senior Systems Analyst II | 5061(2) (105,673 - 158,771) |
| 3 | (1) | 2 | 1645 | Risk and Insurance Assistant | 2710(2) (56,584 - 85,002) |
| 1 | - | 1 | 1702-2 | Emergency Management Coordinator II | 5053(2) (105,506 - 158,500) |
| 2 | - | 2 | 9134 | Principal Project Coordinator | 4720(2) (98,553 - 148,039) |
| 3 | (1) | 2 | 9184 | Management Analyst | 3457(2) (72,182 - 108,471) |
| 6 | 1 | 7 | 9202-2 | Senior Labor Relations Specialist II | 5862(2) (122,398 - 183,890) |
| 1 | - | 1 | 9202-3 | Senior Labor Relations Specialist III | 6578(2) (137,348 - 206,336) |
| 119 | (3) | 116 | | | |

City Administrative Officer

| Position Counts | | | Code | Title | 2021-22 Salary Range and Annual Salary |
|-------------------------------|--------|---------|------|---|--|
| 2020-21 | Change | 2021-22 | | | |
| <u>Commissioner Positions</u> | | | | | |
| 9 | - | 9 | 0108 | Member, Innovation and Performance Commission | \$0/mtg |
| 9 | - | 9 | | | |

AS NEEDED

To be Employed As Needed in Such Numbers as Required

| | | | |
|--------|-----------------------------|------------|-------------------|
| 0820 | Administrative Trainee | 1549(7) | (32,343 - 48,566) |
| 1358 | Administrative Clerk | 1853(2) | (38,690 - 58,088) |
| 1368 | Senior Administrative Clerk | 2287(2) | (47,752 - 71,743) |
| 1501 | Student Worker | \$16.10/hr | |
| 1502 | Student Professional Worker | 1390(7) | (29,023 - 43,597) |
| 1535-1 | Administrative Intern I | 1563(9) | (32,635 - 49,026) |
| 1535-2 | Administrative Intern II | 1703(9) | (35,558 - 53,452) |

| | Regular Positions | Commissioner Positions |
|--------------|-------------------|------------------------|
| Total | 116 | 9 |

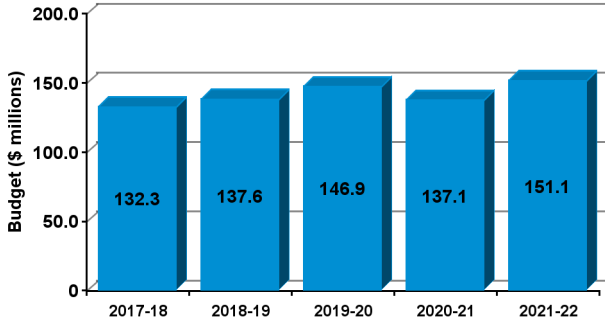
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CITY ATTORNEY

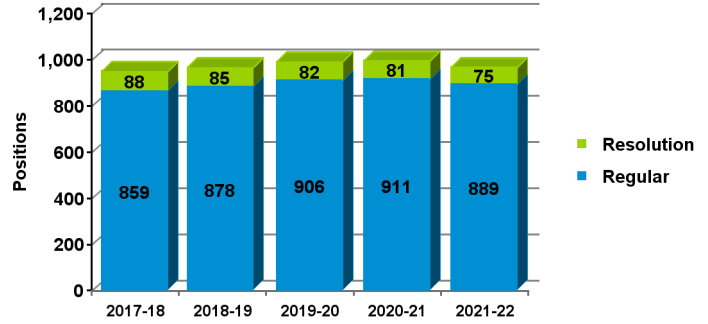
2021-22 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



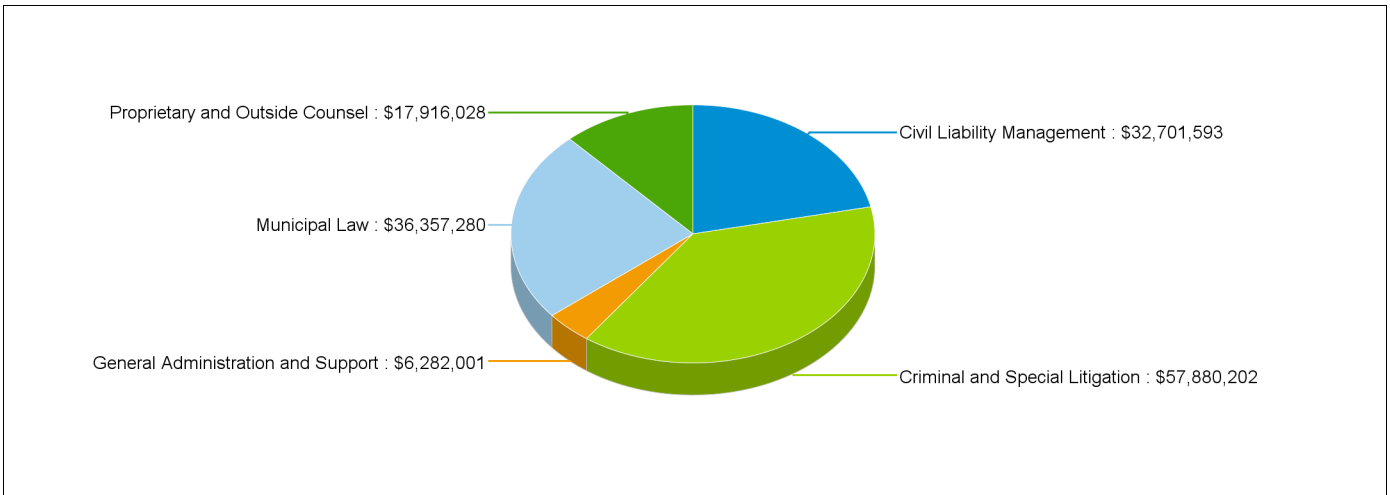
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2021-22 PROPOSED BUDGET CHANGES

| | Total Budget | | | General Fund | | | Special Fund | | | | |
|-------------------------------|---------------------|-------------|------------|---------------------|---------|-------------|--------------|--------------------|------------|----------|------------|
| | | Regular | Resolution | | Regular | Resolution | | Regular | Resolution | | |
| 2020-21 Adopted | \$137,149,990 | 911 | 81 | \$128,057,392 | 93.4% | 871 | 54 | \$9,092,598 | 6.6% | 40 | 27 |
| 2021-22 Proposed | \$151,137,104 | 889 | 75 | \$140,223,460 | 92.8% | 850 | 49 | \$10,913,644 | 7.2% | 39 | 26 |
| Change from Prior Year | \$13,987,114 | (22) | (6) | \$12,166,068 | | (22) | (5) | \$1,821,046 | | - | (1) |

2021-22 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

| | Funding | Positions |
|---|-------------|-----------|
| * Cannabis Enforcement and Regulation | \$1,611,883 | - |
| * Neighborhood Prosecutor Program Support | \$829,205 | - |
| * Intellectual Property Crime Support | \$107,201 | - |

Recapitulation of Changes

| | Adopted Budget 2020-21 | Total Budget Changes | Total Budget 2021-22 |
|--|------------------------------|----------------------------|----------------------------|
| EXPENDITURES AND APPROPRIATIONS | | | |
| Salaries | | | |
| Salaries General | 129,107,500 | 13,912,776 | 143,020,276 |
| Overtime General | 5,408 | - | 5,408 |
| Total Salaries | <u>129,112,908</u> | <u>13,912,776</u> | <u>143,025,684</u> |
| Expense | | | |
| Bar Dues | 242,915 | 24,338 | 267,253 |
| Printing and Binding | 198,311 | - | 198,311 |
| Contractual Services | 1,509,269 | - | 1,509,269 |
| Transportation | 24,912 | - | 24,912 |
| Litigation | 5,195,448 | - | 5,195,448 |
| Contingent Expense | 5,000 | - | 5,000 |
| Office and Administrative | 853,397 | 50,000 | 903,397 |
| Operating Supplies | 7,830 | - | 7,830 |
| Total Expense | <u>8,037,082</u> | <u>74,338</u> | <u>8,111,420</u> |
| Total City Attorney | <u>137,149,990</u> | <u>13,987,114</u> | <u>151,137,104</u> |

Recapitulation of Changes

| | Adopted Budget 2020-21 | Total Budget Changes | Total Budget 2021-22 |
|---|------------------------------|----------------------------|----------------------------|
| SOURCES OF FUNDS | | | |
| General Fund | 128,057,392 | 12,166,068 | 140,223,460 |
| Solid Waste Resources Revenue Fund (Sch. 2) | 465,010 | 53,259 | 518,269 |
| Community Development Trust Fund (Sch. 8) | 169,824 | (97,643) | 72,181 |
| HOME Investment Partnership Program Fund (Sch. 9) | 67,869 | 254,979 | 322,848 |
| Sewer Operations & Maintenance Fund (Sch. 14) | 524,725 | 58,798 | 583,523 |
| Sewer Capital Fund (Sch. 14) | 300,042 | 27,096 | 327,138 |
| Telecommunications Development Account (Sch. 20) | 187,078 | (187,078) | - |
| Workforce Innovation and Opportunity Act Fund (Sch. 22) | 213,143 | 22,513 | 235,656 |
| Rent Stabilization Trust Fund (Sch. 23) | 141,805 | 61,683 | 203,488 |
| Proposition C Anti-Gridlock Transit Fund (Sch. 27) | 196,854 | 20,568 | 217,422 |
| City Attorney Consumer Protection Fund (Sch. 29) | 3,222,251 | 1,030,243 | 4,252,494 |
| Foreclosure Registry Program Fund (Sch. 29) | 160,843 | (55,278) | 105,565 |
| Housing Impact Trust Fund (Sch. 29) | - | 138,909 | 138,909 |
| Housing Production Revolving Fund (Sch. 29) | 93,321 | (20,544) | 72,777 |
| Low and Moderate Income Housing Fund (Sch. 29) | 84,838 | 116,759 | 201,597 |
| Planning Long-Range Planning Fund (Sch. 29) | 673,321 | 87,742 | 761,063 |
| Cannabis Regulation Special Revenue Fund (Sch. 33) | 560,832 | 83,646 | 644,478 |
| Planning Case Processing Fund (Sch. 35) | 310,421 | 35,022 | 345,443 |
| Accessible Housing Fund (Sch. 38) | 304,786 | 171,887 | 476,673 |
| Building and Safety Building Permit Fund (Sch. 40) | 327,599 | 17,805 | 345,404 |
| Systematic Code Enforcement Fee Fund (Sch. 42) | 402,248 | (112,813) | 289,435 |
| Municipal Housing Finance Fund (Sch. 48) | 59,387 | 6,057 | 65,444 |
| Sidewalk Repair Fund (Sch. 51) | 64,337 | 10,721 | 75,058 |
| Code Compliance Fund (Sch. 53) | 562,064 | 96,715 | 658,779 |
| Total Funds | 137,149,990 | 13,987,114 | 151,137,104 |
| Percentage Change | | | 10.20% |
| Positions | 911 | (22) | 889 |

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. 2020-21 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: (\$1,203,781)</i> <i>Related Costs: (\$368,596)</i> | (1,203,781) | - | (1,572,377) |
| 2. 2021-22 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$108,242</i> <i>Related Costs: \$33,145</i> | 108,242 | - | 141,387 |
| 3. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$19,957,411</i> <i>Related Costs: \$6,110,958</i> | 19,957,411 | - | 26,068,369 |
| 4. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: (\$374,332)</i> <i>Related Costs: (\$114,619)</i> | (374,332) | - | (488,951) |

| 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 | (10,576,206) | - | (14,942,646) |
| Delete funding for 81 resolution authority positions. One additional position is 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. | | | |
| 74 positions are continued: | | | |
| Cannabis Enforcement and Regulation (11 positions) | | | |
| Child Sexual Abuse Prosecutorial Support (One position) | | | |
| Citywide Nuisance Abatement Program (Three positions) | | | |
| Mental Competency Caseload (Four positions) | | | |
| Neighborhood Prosecutors Program Support (Six positions) | | | |
| Qui Tam Affirmative Litigation (Two positions) | | | |
| Claims and Risk Management Division Support (One position) | | | |
| Risk Management Division (Six positions) | | | |
| Police Litigation Division (Three positions) | | | |
| Affirmative Litigation Support (Six positions) | | | |
| General Litigation Support (Two positions) | | | |
| California Environmental Quality Act (CEQA) - Litigation (One position) | | | |
| California Environmental Quality Act (CEQA) - Planning (One position) | | | |
| Bureau of Sanitation Legal Support (One position) | | | |
| Office of Wage Standards Support (Five positions) | | | |
| City Infrastructure Development Support (One position) | | | |
| California Environmental Quality Act (CEQA) - DPW (Three positions) | | | |
| Foreclosure Registry Program (Two positions) | | | |
| Community Planning Program Support (Three positions) | | | |
| Parking Meters and Facilities Support (One position) | | | |
| Proposition HHH Legal Support (Three positions) | | | |
| Accessible Housing Program Support (Two positions) | | | |
| Harbor Department Support (Two positions) | | | |
| Department of Water and Power Support (Four positions) | | | |
| One position is moved from off-budget to on-budget: | | | |
| Intellectual Property Crime Support (One position) | | | |
| Seven vacant positions are not continued as a result of the Separation Incentive Program: | | | |
| Cannabis Enforcement and Regulation (One position) | | | |
| Affirmative Litigation Support (Two positions) | | | |
| General Litigation Support (Two positions) | | | |
| Accessible Housing Program Support (One position) | | | |
| Federal Policy and Funding Legal Support (One position) | | | |
| SG: (\$10,576,206) | | | |
| Related Costs: (\$4,366,440) | | | |

| Program Changes | Direct Cost | Positions | Total Cost |
|---|-------------|-----------|-------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Deletion of One-Time Services | | | |
| 6. Deletion of One-Time Salary Funding Delete one-time Salaries General funding. Related costs consist of employee benefits. <i>SG: (\$3,131,777)</i> <i>Related Costs: (\$868,135)</i> | (3,131,777) | - | (3,999,912) |
| 7. Deletion of One-Time Expense Funding Delete one-time expense funding. <i>EX: (\$100,000)</i> | (100,000) | - | (100,000) |
| 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 (MOU) between the City and the City Attorneys' representation units. Add one-time funding in the Salaries General Account for upfront MCLE costs in accordance with the MOU. <i>SG: \$366,750 EX: \$150,000</i> | 516,750 | - | 516,750 |
| 9. Bar Dues Increase funding in the Bar Dues Account to fund State and specialized bar dues for attorneys in accordance with Memorandum of Understanding (MOU) provisions. <i>EX: \$24,338</i> | 24,338 | - | 24,338 |
| 10. Cannabis Enforcement and Regulation Continue funding and resolution authority for seven Deputy City Attorney IIs within the Marijuana Enforcement Unit in the Criminal and Special Litigation Branch to enforce and prosecute illegal cannabis operations in the City of Los Angeles, 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 to support the Department of Cannabis Regulation. Funding for the four positions in the Cannabis Advice and Litigation Unit is provided by the Cannabis Regulation Special Revenue Trust Fund (\$644,478). One vacant Paralegal I within the Marijuana Enforcement Unit is not continued. Related costs consist of employee benefits. <i>SG: \$1,611,883</i> <i>Related Costs: \$698,813</i> | 1,611,883 | - | 2,310,696 |

| Program Changes | Direct Cost | Positions | Total Cost |
|--|------------------|-------------|-------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Other Changes or Adjustments | | | |
| 11. Program Realignment Transfer funding between budgetary programs to reflect the Department's anticipated needs. There will be no change to the level of services provided nor to the overall funding provided to the Department. | - | - | - |
| 12. Telecommunications Funding Realignment Transfer funding totaling \$207,290 from the Telecommunications Development Account to the General Fund. Funding was previously provided by cable franchise fees deposited to the Telecommunications Development Account, but effective July 1, 2021 these fees will be deposited to the General Fund. There will be no change to the level of services provided nor to the overall funding provided to the Department. | - | - | - |
| 13. Funding Realignment Transfer funding between the General Fund and various special purpose funds to align with anticipated expenditures to support the Housing Department. There will be no change to the level of services provided nor to the overall funding provided to the Department. | - | - | - |
| Separation Incentive Program | | | |
| 14. Separation Incentive Program Cash Payment Add one-time funding in the Salaries General Account to pay for the balance of the Separation Incentive Program cash payment for 57 participants. Partial funding is provided by the Code Compliance Fund (\$25,677) and Consumer Protection Trust Fund (\$70,000). <i>SG: \$3,183,267</i> | 3,183,267 | - | 3,183,267 |
| 15. Separation Incentive Program Delete funding and regular authority for 22 positions as a result of the Separation Incentive Program (SIP). Resolution authority positions that are not continued as part of SIP are reflected in the Deletion of Funding for Resolution Authorities item. Partial funding is provided by the Consumer Protection Trust Fund (\$187,646). Related costs consist of employee benefits. <i>SG: (\$2,584,186)</i> <i>Related Costs: (\$1,181,768)</i> | (2,584,186) | (22) | (3,765,954) |
| 16. Separate Incentive Program - Alternative Reduction Reduce funding in the Salaries General Account, as a one-time budget reduction, as an alternative to deleting position authorities that were vacated due to the Separation Incentive Program. Related costs consist of employee benefits. <i>SG: (\$2,100,000)</i> <i>Related Costs: (\$708,750)</i> | (2,100,000) | - | (2,808,750) |
| TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS | 5,331,609 | (22) | |

Criminal and Special Litigation

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

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

| Program Changes | Direct Cost | Positions | Total Cost |
|--|-------------|-----------|------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: \$3,400,520 EX: \$871</i> <i>Related Costs: \$218,154</i> | 3,401,391 | (11) | 3,619,545 |
| Continuation of Services | | | |
| 17. Child Sexual Abuse Prosecutorial Support Continue funding and resolution authority for one Deputy City Attorney III to provide legal support for an increased number of child sexual abuse cases undertaken as part of a multi-disciplinary team at Stuart House and prosecute misdemeanor cases directly by the City Attorney. Related costs consist of employee benefits. <i>SG: \$187,646</i> <i>Related Costs: \$77,403</i> | 187,646 | - | 265,049 |
| 18. Citywide Nuisance Abatement Program Continue funding and resolution authority for three positions consisting of one Deputy City Attorney III and two Deputy City Attorney IIs for the Citywide Nuisance Abatement Program to address criminal activity related to gangs, guns, and narcotics on private property. Related costs consist of employee benefits. <i>SG: \$464,047</i> <i>Related Costs: \$198,835</i> | 464,047 | - | 662,882 |
| 19. Mental Competency Caseload Support Continue funding and resolution authority for four positions consisting of two Deputy City Attorney IIIs, one Paralegal I, and one Legal Clerk II to provide legal support for mental competency cases, previously handled by the District Attorney, within the Mental Health Court of the Los Angeles Superior Court. Related costs consist of employee benefits. <i>SG: \$505,175</i> <i>Related Costs: \$226,788</i> | 505,175 | - | 731,963 |

Criminal and Special Litigation

| Program Changes | Direct Cost | Positions | Total Cost |
|--|--------------------|------------------|-------------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Continuation of Services | | | |
| 20. Neighborhood Prosecutor Program Support Continue funding and resolution authority for six Deputy City Attorney IIs in the Neighborhood Prosecutor Program to combat criminal activity by addressing the underlying issues of chronic offenders to reduce the frequency and seriousness of their crimes. Related costs consist of employee benefits. <i>SG: \$829,205</i> <i>Related Costs: \$364,295</i> | 829,205 | - | 1,193,500 |
| 21. Intellectual Property Crime Support Add partial funding and continue resolution authority for one Deputy City Attorney II to aid in the prosecution of intellectual property crimes. This position was previously authorized as an off-budget resolution authority. Funding is provided by the Consumer Protection Trust Fund and through interim appropriations from the Intellectual Property Enforcement Program Grant. Related costs consist of employee benefits. <i>SG: \$107,201</i> <i>Related Costs: \$50,253</i> | 107,201 | - | 157,454 |
| TOTAL Criminal and Special Litigation | 5,494,665 | (11) | |
| 2020-21 Program Budget | 52,385,537 | 384 | |
| Changes in Salaries, Expense, Equipment, and Special | 5,494,665 | (11) | |
| 2021-22 PROGRAM BUDGET | 57,880,202 | 373 | |

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: (\$5,423) EX: (\$4,449)</i> <i>Related Costs: (\$565,717)</i> | (9,872) | (4) | (575,589) |
| Continuation of Services | | | |
| 22. Qui Tam Affirmative Litigation Continue funding and resolution authority for two Deputy City Attorney IIIs to pursue Qui Tam litigation on behalf of the City to recover financial losses due to corporate misconduct and abuse of taxpayer dollars. Funding is provided by the Consumer Protection Trust Fund. Related costs consist of employee benefits. <i>SG: \$375,291</i> <i>Related Costs: \$154,807</i> | 375,291 | - | 530,098 |
| 23. Claims and Risk Management Division Support Continue funding and resolution authority for one Senior Legal Clerk I to provide clerical support for the Claims and Risk Management Division. Related costs consist of employee benefits. <i>SG: \$62,140</i> <i>Related Costs: \$35,045</i> | 62,140 | - | 97,185 |
| 24. Risk Management Division Continue funding and resolution authority for six positions consisting of three Deputy City Attorney IIIs, two Paralegal IIs, and one Legal Secretary II to address litigation against the City through the development of proactive risk management programs and corrective action procedures. Related costs consist of employee benefits. <i>SG: \$835,172</i> <i>Related Costs: \$366,309</i> | 835,172 | - | 1,201,481 |

Civil Liability Management

| Program Changes | Direct Cost | Positions | Total Cost |
|---|-------------------|------------|------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Continuation of Services | | | |
| 25. Police Litigation Division Continue funding and resolution authority for three positions consisting of two Deputy City Attorney IIIs and one Paralegal II for the workload in the Police Litigation Division attributed to the enactment of State legislation, which requires disclosure of records related to incidents involving discharge of a firearm by a peace officer, use of force by a peace officer resulting in significant bodily injury or death, and sustained findings by the Police Department or Police Commission that a peace officer engaged in dishonest conduct. Related costs consist of employee benefits. <i>SG: \$475,059</i> <i>Related Costs: \$202,552</i> | 475,059 | - | 677,611 |
| 26. Affirmative Litigation Support Continue funding and resolution authority for six positions consisting of one Deputy City Attorney III, one Deputy City Attorney II, two Legal Secretary IIs, one Paralegal II, and one City Attorney Investigator II assigned to the civil and criminal enforcement of consumer protection matters. Two vacant positions consisting of one Deputy City Attorney II and one Deputy City Attorney III are not continued. Funding is provided by the Consumer Protection Trust Fund. Related costs consist of employee benefits. <i>SG: \$656,765</i> <i>Related Costs: \$306,096</i> | 656,765 | - | 962,861 |
| 27. General Litigation Support Continue funding and resolution authority for two Legal Secretary IIs within the General Litigation Division. These positions will be responsible for providing legal support to in-house attorneys in handling civil litigation against the City. Two vacant Legal Secretary IIs are not continued. Related costs consist of employee benefits. <i>SG: \$145,397</i> <i>Related Costs: \$77,218</i> | 145,397 | - | 222,615 |
| TOTAL Civil Liability Management | 2,539,952 | (4) | |
| 2020-21 Program Budget | 30,161,641 | 204 | |
| Changes in Salaries, Expense, Equipment, and Special | 2,539,952 | (4) | |
| 2021-22 PROGRAM BUDGET | 32,701,593 | 200 | |

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: \$340,509 EX: \$75,142</i> <i>Related Costs: (\$479,475)</i> | 415,651 | (2) | (63,824) |
| Continuation of Services | | | |
| 28. California Environmental Quality Act - Litigation Continue funding and resolution authority for one Deputy City Attorney II for the Real Property and Environmental Division of the Office of the City Attorney to provide legal advice in relation to the California Environmental Quality Act to the Department of City Planning. Funding is provided by the Planning Case Processing Fund. Related costs consist of employee benefits. <i>SG: \$138,201</i> <i>Related Costs: \$60,716</i> | 138,201 | - | 198,917 |
| 29. 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 to ensure Community Plans are updated in accordance with the California Environmental Quality Act. Funding is provided by the Planning Long-Range Planning Fund. Related costs consist of employee benefits. <i>SG: \$187,646</i> <i>Related Costs: \$77,403</i> | 187,646 | - | 265,049 |
| 30. Bureau of Sanitation Legal Support 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 (\$93,823) and Sewer Construction and Maintenance Fund (\$93,823). Related costs consist of employee benefits. <i>SG: \$187,646</i> <i>Related Costs: \$77,404</i> | 187,646 | - | 265,050 |

Municipal Law

| Program Changes | Direct Cost | Positions | Total Cost |
|--|-------------|-----------|------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Continuation of Services | | | |
| 31. Office of Wage Standards Support Continue funding and resolution authority for five positions consisting of one Deputy City Attorney III, two Deputy City Attorney IIs, one Paralegal I, and one Legal Secretary II to support the enforcement of 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: \$616,339 Related Costs: \$278,379 | 616,339 | - | 894,718 |
| 32. City Infrastructure Development Support Continue funding and resolution authority for one Deputy City Attorney III to support various City infrastructure development projects. Related costs consist of employee benefits. SG: \$187,646 Related Costs: \$77,403 | 187,646 | - | 265,049 |
| 33. California Environmental Quality Act - DPW Continue funding and resolution authority for three positions consisting of two Deputy City Attorney IIIs and one Legal Secretary II to support the Department of Public Works in legal matters regarding the California Environmental Quality Act. Funding is provided by the Sewer Construction and Maintenance Fund (\$242,759), the Solid Waste Resources Revenue Fund (\$130,172), and the Sidewalk Repair Fund (\$75,058). Related costs consist of employee benefits. SG: \$447,989 Related Costs: \$193,415 | 447,989 | - | 641,404 |
| 34. Foreclosure Registry Program Continue funding and resolution authority for two positions consisting of one Deputy City Attorney III and one Paralegal I to assist the Housing Department on matters related to foreclosed properties. Partial funding is provided by the Foreclosure Registry Program Fund (\$105,565), Rent Stabilization Trust Fund (\$77,717), and the Systematic Code Enforcement Fund (\$77,717). Related costs consist of employee benefits. SG: \$267,239 Related Costs: \$118,338 | 267,239 | - | 385,577 |

Municipal Law

| Program Changes | Direct Cost | Positions | Total Cost |
|--|-------------|-----------|------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Continuation of Services | | | |
| 35. 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. SG: \$355,995 <i>Related Costs: \$162,367</i> | 355,995 | - | 518,362 |
| 36. Parking Meters and Facilities Division Continue funding and resolution authority for one Deputy City Attorney II to provide support to the Department of Transportation Parking Meters and Parking Facilities Divisions for policy, legislative, 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: \$138,201 <i>Related Costs: \$60,716</i> | 138,201 | - | 198,917 |
| 37. Proposition HHH Legal Support Continue funding and resolution authority for three positions consisting of two Deputy City Attorney IIs and one Paralegal I to provide legal support for the Homelessness Reduction and Prevention, Housing, and Facilities Bond Issue Program (Proposition HHH). The costs of these positions are partially reimbursed by the Proposition HHH program. Related costs consist of employee benefits. SG: \$355,995 <i>Related Costs: \$162,367</i> | 355,995 | - | 518,362 |
| 38. Accessible Housing Program Support Continue funding and resolution authority for two positions consisting of one Deputy City Attorney III and one Deputy City Attorney II to support the Housing Department on settlement matters resulting from the Independent Living Center case. These positions also provide assistance on litigation, enforcement, and contracts in accordance with the Voluntary Compliance Agreement. Funding is provided by the Accessible Housing Fund. One vacant Deputy City Attorney II is not continued. See related Housing item. Related costs consist of employee benefits. SG: \$325,846 <i>Related Costs: \$138,119</i> | 325,846 | - | 463,965 |

Municipal Law

| | | |
|--|-------------------|------------|
| TOTAL Municipal Law | 3,624,394 | (2) |
| 2020-21 Program Budget | 32,732,886 | 178 |
| Changes in Salaries, Expense, Equipment, and Special | 3,624,394 | (2) |
| 2021-22 PROGRAM BUDGET | 36,357,280 | 176 |

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: \$1,297,897 EX: \$15,824</i> <i>Related Costs: \$152,703</i> | 1,313,721 | - | 1,466,424 |
| Continuation of Services | | | |
| 39. Harbor Department Support Continue funding and resolution authority for two positions consisting of one Deputy City Attorney III and one Legal Secretary II to provide in-house litigation expertise and support for insurance matters. All costs will be fully reimbursed by the Harbor Department. Related costs consist of employee benefits. <i>SG: \$260,344</i> <i>Related Costs: \$116,012</i> | 260,344 | - | 376,356 |
| 40. Department of Water and Power Support Continue funding and resolution authority for four positions consisting of one Assistant City Attorney, one Deputy City Attorney II, and two Paralegal Is within the Water and Power Division. The Assistant City Attorney and two Paralegal Is provide legal and administrative support to the Division. The Deputy City Attorney II provides assistance to the Collections Unit. All costs will be fully reimbursed by the Department of Water and Power. Related costs consist of employee benefits. <i>SG: \$543,320</i> <i>Related Costs: \$239,663</i> | 543,320 | - | 782,983 |
| TOTAL Proprietary and Outside Counsel | 2,117,385 | - | |
| 2020-21 Program Budget | 15,798,643 | 97 | |
| Changes in Salaries, Expense, Equipment, and Special | 2,117,385 | - | |
| 2021-22 PROGRAM BUDGET | 17,916,028 | 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 | 210,718 | (5) | 119,661 |
| Related costs consist of employee benefits. | | | |
| <i>SG: \$223,768 EX: (\$13,050)</i> | | | |
| <i>Related Costs: (\$91,057)</i> | | | |
| TOTAL General Administration and Support | 210,718 | (5) | |
| 2020-21 Program Budget | 6,071,283 | 48 | |
| Changes in Salaries, Expense, Equipment, and Special | 210,718 | (5) | |
| 2021-22 PROGRAM BUDGET | 6,282,001 | 43 | |

**CITY ATTORNEY
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

| 2019-20 Actual Expenditures | 2020-21 Adopted Budget | 2020-21 Estimated Expenditures | Program/Code/Description | 2021-22 Contract Amount |
|--|------------------------------|--------------------------------------|---|-------------------------------|
| Criminal and Special Litigation - AB1201 | | | | |
| \$ 36,616 | \$ 45,000 | \$ 70,000 | 1. Photocopier rental..... | \$ 40,000 |
| - | 506,100 | - | 2. Tobacco Enforcement Program compliance services..... | 506,100 |
| 132,582 | 196,290 | 144,000 | 3. Automated legal research..... | 165,700 |
| 8,928 | 15,000 | 5,000 | 4. Fingerprinting services..... | 15,000 |
| 53,198 | 43,000 | 33,000 | 5. Security services (Hearings Section)..... | 43,000 |
| 132,673 | - | 192,000 | 6. Personal service agreements - specialized services..... | - |
| 32,466 | 20,000 | 2,000 | 7. Temporary employee services..... | 29,469 |
| <u>\$ 396,463</u> | <u>\$ 825,390</u> | <u>\$ 446,000</u> | Criminal and Special Litigation Total | <u>\$ 799,269</u> |
| Civil Liability Management - FD1202 | | | | |
| \$ 27,804 | \$ 34,171 | \$ 6,000 | 8. Photocopier rental..... | \$ 30,000 |
| 57,176 | 84,650 | 62,000 | 9. Automated legal research | 71,500 |
| 56,137 | 55,000 | 5,000 | 10. Temporary employee services..... | 55,000 |
| <u>\$ 141,117</u> | <u>\$ 173,821</u> | <u>\$ 73,000</u> | Civil Liability Management Total | <u>\$ 156,500</u> |
| Municipal Law - FD1203 | | | | |
| \$ 24,136 | \$ 29,663 | \$ 53,000 | 11. Photocopier rental..... | \$ 30,000 |
| - | 6,000 | - | 12. Real estate tracking system..... | - |
| 28,456 | 42,129 | 32,000 | 13. Automated legal research..... | 36,000 |
| 11,440 | 25,000 | 3,000 | 14. Temporary employee services..... | 15,000 |
| 69,530 | - | 70,000 | 15. Personal service agreements - specialized services..... | 70,000 |
| <u>\$ 133,562</u> | <u>\$ 102,792</u> | <u>\$ 158,000</u> | Municipal Law Total | <u>\$ 151,000</u> |
| Proprietary and Outside Counsel - FD1204 | | | | |
| \$ 141,582 | \$ 136,000 | \$ 145,000 | 16. Claims management system maintenance..... | \$ 145,000 |
| <u>\$ 141,582</u> | <u>\$ 136,000</u> | <u>\$ 145,000</u> | Proprietary and Outside Counsel Total | <u>\$ 145,000</u> |
| General Administration and Support - FD1250 | | | | |
| \$ 176,431 | \$ 180,000 | \$ 225,000 | 17. Records retention..... | \$ 180,000 |
| 5,912 | 7,266 | 14,000 | 18. Photocopier rental..... | 7,500 |
| 7,063 | 48,000 | 15,000 | 19. Printing costs for Charter, Municipal, and LA Administrative Codes..... | 15,000 |
| 52,125 | 36,000 | 42,000 | 20. Personal service agreements - specialized services..... | 55,000 |
| - | - | 42,000 | 21. Temporary employee services..... | - |
| <u>\$ 241,531</u> | <u>\$ 271,266</u> | <u>\$ 338,000</u> | General Administration and Support Total | <u>\$ 257,500</u> |
| <u>\$ 1,054,255</u> | <u>\$ 1,509,269</u> | <u>\$ 1,160,000</u> | TOTAL CONTRACTUAL SERVICES ACCOUNT | <u>\$ 1,509,269</u> |

City Attorney

| Position Counts | | | | | | |
|--------------------------|--------|---------|--------|--|--|---------------------|
| 2020-21 | Change | 2021-22 | Code | Title | 2021-22 Salary Range and Annual Salary | |
| <u>GENERAL</u> | | | | | | |
| <u>Regular Positions</u> | | | | | | |
| 1 | - | 1 | 0003 | City Attorney | | (257,521) |
| 1 | - | 1 | 0395 | News Secretary | 4725(2) | (98,658 - 148,206) |
| 24 | - | 24 | 0531 | Witness Service Coordinator | 2345(2) | (48,963 - 73,560) |
| 6 | - | 6 | 0532 | Senior Witness Service Coordinator | 2540(2) | (53,035 - 79,698) |
| 1 | - | 1 | 0536 | City Attorney Financial Manager | 4630(2) | (96,674 - 145,262) |
| 2 | (1) | 1 | 0548 | City Attorney Chief Investigator | 3614(2) | (75,460 - 113,357) |
| 15 | - | 15 | 0554 | Senior Assistant City Attorney | 8991 | (187,732 - 274,467) |
| 5 | (1) | 4 | 0555 | Chief Assistant City Attorney | 9488 | (198,109 - 289,668) |
| 1 | - | 1 | 0556 | Executive Assistant City Attorney | 8977(7) | (187,439 - 281,587) |
| 3 | - | 3 | 0558 | Senior Legal Assistant | 3389(2) | (70,762 - 106,300) |
| 5 | (1) | 4 | 0559 | City Attorney Accounting Clerk | 2414(2) | (50,404 - 75,710) |
| 21 | (1) | 20 | 0560 | City Attorney Investigator II | 3084(2) | (64,393 - 96,757) |
| 4 | - | 4 | 0561 | City Attorney Investigator III | 3257(2) | (68,006 - 102,186) |
| 3 | - | 3 | 0562 | Law Clerk | 1949(7) | (40,695 - 61,157) |
| 12 | - | 12 | 0563 | Hearing Officer City Attorney | 3212(2) | (67,066 - 100,766) |
| 5 | - | 5 | 0565-1 | Legal Assistant I | 2893(2) | (60,405 - 90,723) |
| 7 | - | 7 | 0565-2 | Legal Assistant II | 3103(2) | (64,790 - 97,363) |
| 1 | - | 1 | 0566 | City Attorney Chief Administrative Assistant | 6067(2) | (126,678 - 190,279) |
| 8 | - | 8 | 0567 | City Attorney Administrative Coordinator I | 2932(2) | (61,220 - 91,934) |
| 11 | - | 11 | 0568 | City Attorney Administrative Coordinator II | 3457(2) | (72,182 - 108,471) |
| 10 | - | 10 | 0569 | City Attorney Administrative Coordinator III | 4083(2) | (85,253 - 128,077) |
| 2 | - | 2 | 0570 | City Attorney Administrative Coordinator IV | 5061(2) | (105,673 - 158,771) |
| 19 | (1) | 18 | 0576 | Paralegal I | 3103(2) | (64,790 - 97,363) |
| 24 | - | 24 | 0577 | Paralegal II | 3389(2) | (70,762 - 106,300) |
| 6 | - | 6 | 0577-1 | Paralegal III | 3589(2) | (74,938 - 112,543) |
| 17 | (1) | 16 | 0578 | Principal Clerk City Attorney II | 3257(2) | (68,006 - 102,186) |
| 68 | - | 68 | 0581 | Legal Secretary II | 2556(2) | (53,369 - 80,179) |
| 52 | - | 52 | 0582 | Legal Secretary III | 2699(2) | (56,355 - 84,626) |
| 6 | - | 6 | 0583 | Executive Legal Secretary I | 2989(2) | (62,410 - 93,772) |
| 1 | (1) | - | 0584 | Executive Legal Secretary II | 3205(2) | (66,920 - 100,516) |
| 1 | - | 1 | 0585 | Legal Clerk I | 1781(2) | (37,187 - 55,854) |
| 43 | (5) | 38 | 0586 | Legal Clerk II | 1964(2) | (41,008 - 61,637) |
| 19 | (1) | 18 | 0587 | Senior Legal Clerk I | 2287(2) | (47,752 - 71,743) |
| 3 | - | 3 | 0588 | Senior Legal Clerk II | 2406(2) | (50,237 - 75,502) |

City Attorney

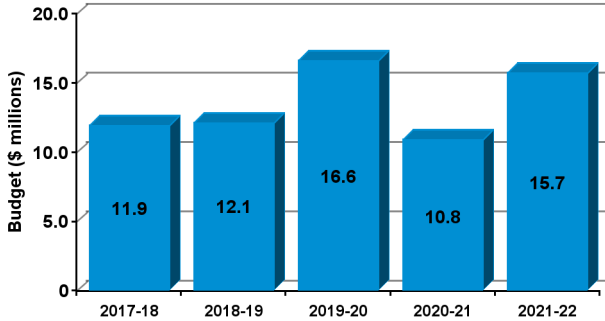
| Position Counts | | | | | 2021-22 Salary Range and Annual Salary | |
|--------------------------|--------|---------|------|--------------------------------------|--|---------------------|
| 2020-21 | Change | 2021-22 | Code | Title | | |
| <u>GENERAL</u> | | | | | | |
| <u>Regular Positions</u> | | | | | | |
| 3 | - | 3 | 0589 | Principal Clerk City Attorney I | 2759(2) | (57,607 - 86,526) |
| 1 | (1) | - | 0592 | Law Librarian | 3168(2) | (66,147 - 99,409) |
| 3 | - | 3 | 0593 | Senior Hearing Officer City Attorney | 3492(2) | (72,912 - 109,536) |
| 76 | (2) | 74 | 0595 | Deputy City Attorney II | 5172 | (107,991 - 157,831) |
| 236 | (5) | 231 | 0596 | Deputy City Attorney III | 6766 | (141,274 - 206,524) |
| 115 | (1) | 114 | 0597 | Deputy City Attorney IV | 7760 | (162,028 - 236,904) |
| 70 | - | 70 | 0598 | Assistant City Attorney | 8513 | (177,751 - 259,893) |
| 911 | (22) | 889 | | | | |
| <u>Regular Positions</u> | | | | | | |
| Total | | 889 | | | | |

CITY CLERK

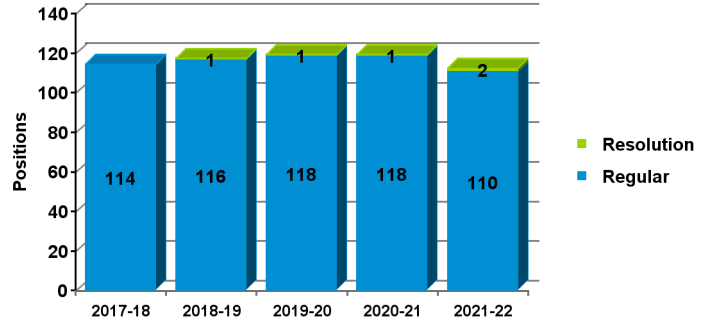
2021-22 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



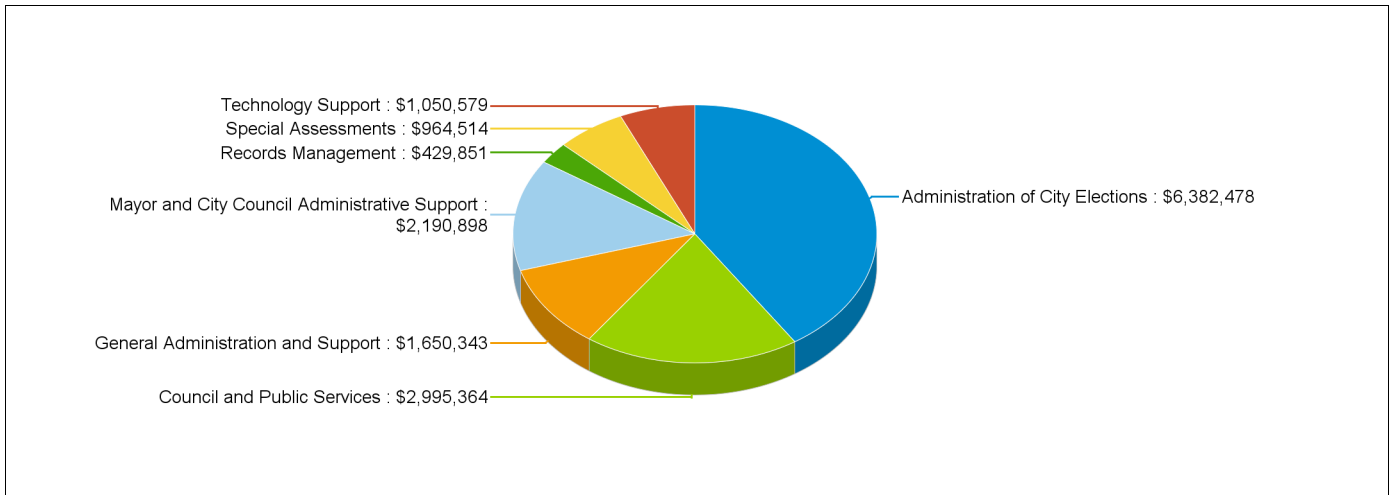
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2021-22 PROPOSED BUDGET CHANGES

| | Total Budget | | | General Fund | | | Special Fund | | | | |
|-------------------------------|--------------------|------------|------------|--------------------|---------|------------|--------------|--------------------|------------|------------|----------|
| | | Regular | Resolution | | Regular | Resolution | | Regular | Resolution | | |
| 2020-21 Adopted | \$10,847,864 | 118 | 1 | \$9,562,716 | 88.2% | 103 | 1 | \$1,285,148 | 11.8% | 15 | - |
| 2021-22 Proposed | \$15,664,027 | 110 | 2 | \$14,627,269 | 93.4% | 98 | 2 | \$1,036,758 | 6.6% | 12 | - |
| Change from Prior Year | \$4,816,163 | (8) | 1 | \$5,064,553 | | (5) | 1 | (\$248,390) | | (3) | - |

2021-22 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

| | Funding | Positions |
|--|-------------|-----------|
| * Administrative Support | \$117,371 | - |
| * June 2022 Election - Departmental Expenses | \$3,516,214 | - |
| * Legislative Management System | \$160,000 | - |

Recapitulation of Changes

| | Adopted Budget 2020-21 | Total Budget Changes | Total Budget 2021-22 |
|--|------------------------------|----------------------------|----------------------------|
| EXPENDITURES AND APPROPRIATIONS | | | |
| Salaries | | | |
| Salaries General | 9,683,923 | 1,301,949 | 10,985,872 |
| Salaries, As-Needed | 369,769 | 1,052,945 | 1,422,714 |
| Overtime General | 109,920 | 131,872 | 241,792 |
| Total Salaries | <u>10,163,612</u> | <u>2,486,766</u> | <u>12,650,378</u> |
| Expense | | | |
| Printing and Binding | 14,994 | - | 14,994 |
| Contractual Services | 362,089 | (2,000) | 360,089 |
| Transportation | 6,500 | - | 6,500 |
| Elections | 163,987 | 2,331,397 | 2,495,384 |
| Office and Administrative | 136,682 | - | 136,682 |
| Total Expense | <u>684,252</u> | <u>2,329,397</u> | <u>3,013,649</u> |
| Total City Clerk | <u>10,847,864</u> | <u>4,816,163</u> | <u>15,664,027</u> |

| | Adopted Budget 2020-21 | Total Budget Changes | Total Budget 2021-22 |
|--|------------------------------|----------------------------|----------------------------|
| SOURCES OF FUNDS | | | |
| General Fund | 9,562,716 | 5,064,553 | 14,627,269 |
| Solid Waste Resources Revenue Fund (Sch. 2) | 28,984 | 2,326 | 31,310 |
| Sewer Operations & Maintenance Fund (Sch. 14) | 28,984 | 2,326 | 31,310 |
| Telecommunications Development Account (Sch. 20) | 309,927 | (309,927) | - |
| Business Improvement Trust Fund (Sch. 29) | 860,136 | 51,381 | 911,517 |
| Cannabis Regulation Special Revenue Fund (Sch. 33) | 57,117 | 5,504 | 62,621 |
| Total Funds | <u>10,847,864</u> | <u>4,816,163</u> | <u>15,664,027</u> |
| Percentage Change | | | 44.40% |
| Positions | 118 | (8) | 110 |

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. 2020-21 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: (\$100,834)</i> <i>Related Costs: (\$30,875)</i> | (100,834) | - | (131,709) |
| 2. 2021-22 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$10,825</i> <i>Related Costs: \$3,317</i> | 10,825 | - | 14,142 |
| 3. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$1,635,037</i> <i>Related Costs: \$172,643</i> | 1,635,037 | - | 1,807,680 |
| 4. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: \$162,873</i> <i>Related Costs: \$49,873</i> | 162,873 | - | 212,746 |
| Deletion of One-Time Services | | | |
| 5. Deletion of One-Time Expense Funding Delete one-time expense funding. <i>EX: (\$162,000)</i> | (162,000) | - | (162,000) |
| 6. Deletion of Funding for Resolution Authorities 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 vacant position is not continued as a result of the Separation Incentive Program (SIP): Census 2020 and Redistricting Support (One position) <i>SG: (\$89,326)</i> <i>Related Costs: (\$41,278)</i> | (89,326) | - | (130,604) |

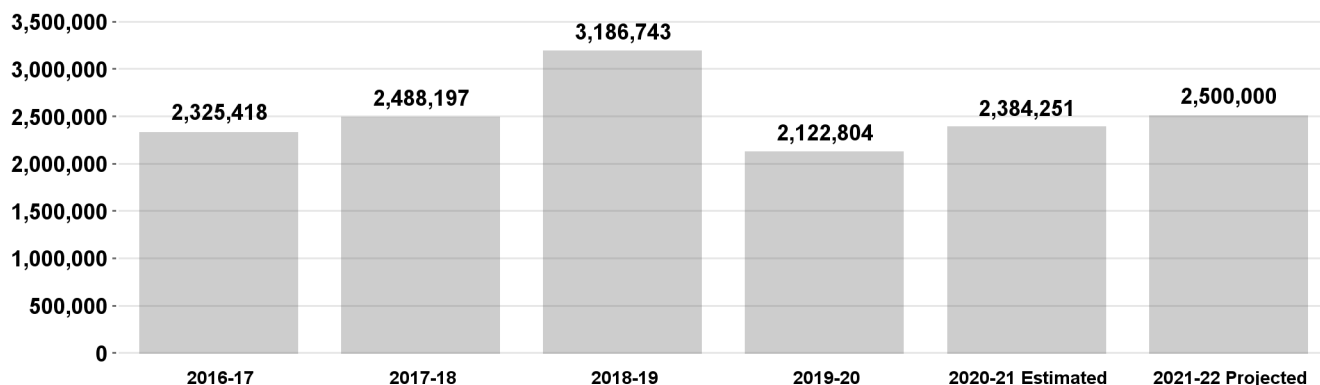
| Program Changes | Direct Cost | Positions | Total Cost |
|--|------------------|------------|------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Other Changes or Adjustments | | | |
| 7. Telecommunications Funding Realignment | - | - | - |
| <p>Realign funding totaling \$327,634 from the Telecommunications Development Account to the General Fund. Funding was previously provided by cable franchise fees deposited to the Telecommunications Development Account, but effective July 1, 2021 these fees will be deposited to the General Fund. There will be no change to the level of services provided nor to the overall funding provided to the Department.</p> | | | |
| Separation Incentive Program | | | |
| 8. Separation Incentive Program Cash Payment | 569,553 | - | 569,553 |
| <p>Add one-time funding in the Salaries General Account to pay for the balance of the Separation Incentive Program cash payment for 14 participants. Partial funding is provided by the Business Improvement District Trust Fund (\$65,351). SG: \$569,553</p> | | | |
| 9. Separation Incentive Program | (655,904) | (8) | (989,854) |
| <p>Delete funding and regular authority for eight positions as a result of the Separation Incentive Program (SIP). Resolution authority positions that are not continued as part of SIP are reflected in the Deletion of Funding for Resolution Authorities item. Partial funding is provided by the Business Improvement District Trust Fund (\$54,789). Related costs consist of employee benefits. SG: (\$655,904) Related Costs: (\$333,950)</p> | | | |
| 10. Separation Incentive Program - Alternative Reduction | (347,646) | - | (464,976) |
| <p>Reduce funding in the Salaries General Account, as a one-time budget reduction, as an alternative to deleting position authorities that were vacated due to the Separation Incentive Program. Partial funding is provided by the Business Improvement District Trust Fund (\$65,773). Related costs consist of employee benefits. SG: (\$347,646) Related Costs: (\$117,330)</p> | | | |
| TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS | 1,022,578 | (8) | |

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 | 342,766 | (1) | 324,837 |
| Related costs consist of employee benefits. | | | |
| SG: \$342,766 | | | |
| Related Costs: (\$17,929) | | | |
| New Services | | | |
| 11. Administrative Support | 117,371 | - | 185,130 |
| Add nine-months of funding and resolution authority for one Management Analyst and one Accounting Clerk to provide administrative, human resources, and budgetary support to departments. | | | |
| SG: \$117,371 | | | |
| Related Costs: \$67,759 | | | |
| TOTAL Council and Public Services | 460,137 | (1) | |
| 2020-21 Program Budget | 2,535,227 | 27 | |
| Changes in Salaries, Expense, Equipment, and Special | 460,137 | (1) | |
| 2021-22 PROGRAM BUDGET | 2,995,364 | 26 | |

Administration of City Elections

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

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

Number of Outreach Events Held to Increase Voter Awareness



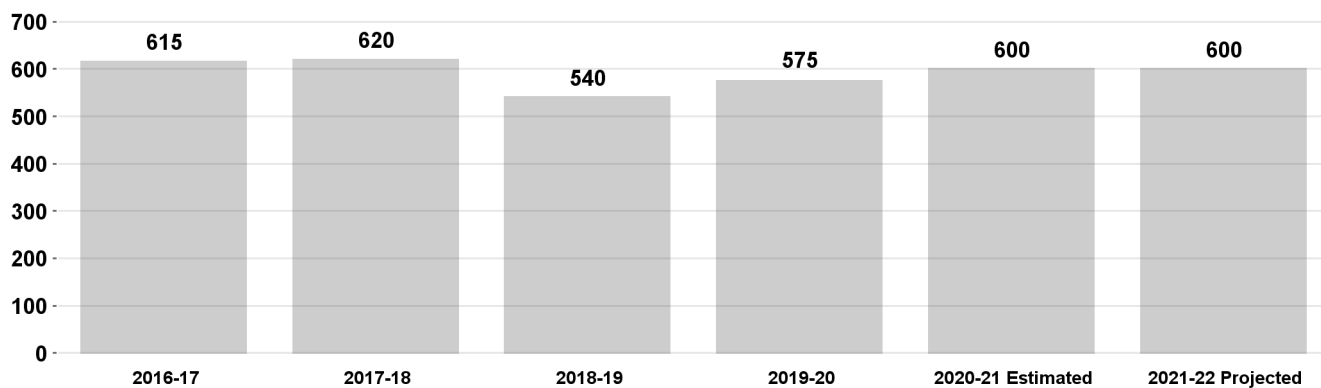
| Program Changes | Direct Cost | Positions | Total Cost |
|---|------------------|------------|------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Apportionment of Changes Applicable to Various Programs | 205,964 | (3) | 108,304 |
| Related costs consist of employee benefits. | | | |
| SG: \$205,964 | | | |
| Related Costs: (\$97,660) | | | |
| Continuation of Services | | | |
| 12. June 2022 Election - Departmental Expenses | 3,516,214 | - | 3,516,214 |
| Add one-time expense funding in the Salaries, As-Needed (\$1,052,945), Overtime General (\$131,872), and Elections (\$2,331,397) accounts to conduct candidate filing, petition verification for both City and Los Angeles Unified School District races, and printing and mailing of Voter Information Pamphlets for City measures related to the June 2022 Primary Nominating Election. | | | |
| SAN: \$1,052,945 SOT: \$131,872 EX: \$2,331,397 | | | |
| TOTAL Administration of City Elections | 3,722,178 | (3) | |
| 2020-21 Program Budget | 2,660,300 | 28 | |
| Changes in Salaries, Expense, Equipment, and Special | 3,722,178 | (3) | |
| 2021-22 PROGRAM BUDGET | 6,382,478 | 25 | |

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 (in millions)



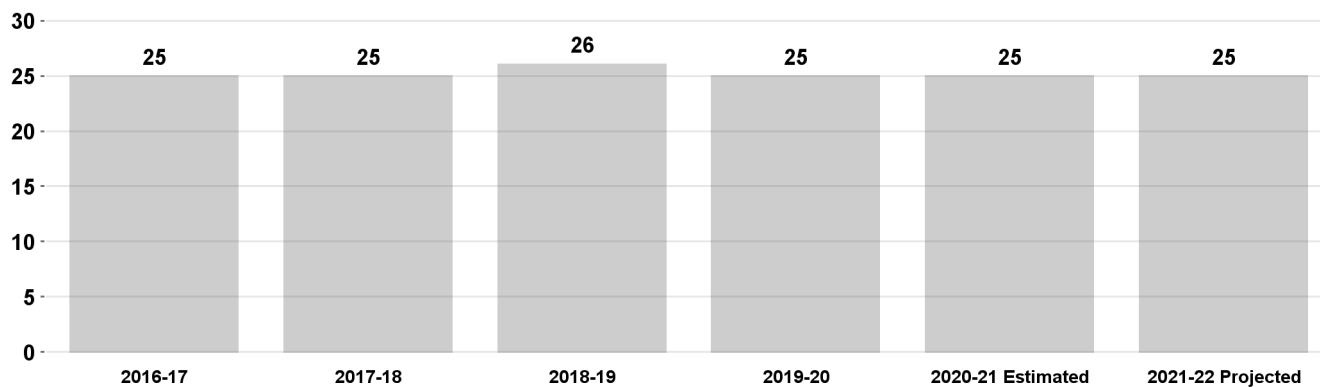
| | Program Changes | Direct Cost | Positions | Total Cost |
|--|------------------------|--------------------|------------------|-------------------|
| Changes in Salaries, Expense, Equipment, and Special | | | | |
| Apportionment of Changes Applicable to Various Programs | | 4,367 | - | (31,466) |
| Related costs consist of employee benefits. | | | | |
| SG: \$4,367 | | | | |
| Related Costs: (\$35,833) | | | | |
| TOTAL Records Management | | 4,367 | - | |
| 2020-21 Program Budget | | 425,484 | 4 | |
| Changes in Salaries, Expense, Equipment, and Special | | 4,367 | - | |
| 2021-22 PROGRAM BUDGET | | 429,851 | 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



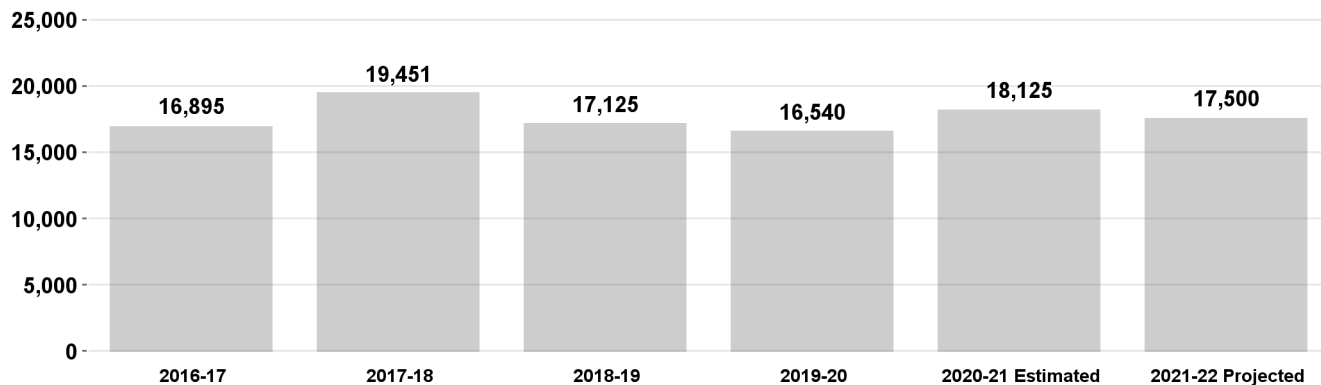
| Program Changes | Direct Cost | Positions | Total Cost |
|--|----------------|------------|------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Apportionment of Changes Applicable to Various Programs | 49,971 | (1) | (12,404) |
| Related costs consist of employee benefits. | | | |
| SG: \$49,971 | | | |
| Related Costs: (\$62,375) | | | |
| TOTAL Special Assessments | 49,971 | (1) | |
| 2020-21 Program Budget | 914,543 | 11 | |
| Changes in Salaries, Expense, Equipment, and Special | 49,971 | (1) | |
| 2021-22 PROGRAM BUDGET | 964,514 | 10 | |

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 | 308,389 | (1) | 312,067 |
| Related costs consist of employee benefits. | | | |
| SG: \$308,389 | | | |
| Related Costs: \$3,678 | | | |
| TOTAL Mayor and City Council Administrative Support | 308,389 | (1) | |
| 2020-21 Program Budget | 1,882,509 | 27 | |
| Changes in Salaries, Expense, Equipment, and Special | 308,389 | (1) | |
| 2021-22 PROGRAM BUDGET | 2,190,898 | 26 | |

Technology Support

This program provides technology support for the Department including application design and development; system integration; infrastructure and data storage; computer and technical support; election systems and software maintenance and development, and GIS maps.

| 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: \$91,260 EX: (\$162,000)</i> <i>Related Costs: \$6,602</i> | (70,740) | - | (64,138) |
| Continuation of Services | | | |
| 13. Legislative Management System Continue funding in the Contractual Services Account for the Legislative Management System's (LMS) annual license fee. The LMS will replace five siloed systems, including the Council File Management System, with one system. <i>EX: \$160,000</i> | 160,000 | - | 160,000 |
| TOTAL Technology Support | 89,260 | - | |
| 2020-21 Program Budget | 961,319 | 6 | |
| Changes in Salaries, Expense, Equipment, and Special | 89,260 | - | |
| 2021-22 PROGRAM BUDGET | 1,050,579 | 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 | 181,861 | (2) | 87,778 |
| Related costs consist of employee benefits. | | | |
| <i>SG: \$181,861</i> | | | |
| <i>Related Costs: (\$94,083)</i> | | | |
| TOTAL General Administration and Support | 181,861 | (2) | |
| 2020-21 Program Budget | 1,468,482 | 15 | |
| Changes in Salaries, Expense, Equipment, and Special | 181,861 | (2) | |
| 2021-22 PROGRAM BUDGET | 1,650,343 | 13 | |

**CITY CLERK
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

| 2019-20 Actual Expenditures | 2020-21 Adopted Budget | 2020-21 Estimated Expenditures | Program/Code/Description | 2021-22 Contract Amount |
|---|------------------------------|--------------------------------------|--|-------------------------------|
| Council and Public Services - FB1401 | | | | |
| \$ 16,662 | \$ 11,500 | \$ 12,000 | 1. Foreign language interpreters..... | \$ 11,500 |
| 11,500 | 11,500 | 12,000 | 2. On-Line Council File System..... | 11,500 |
| 14,133 | 69,915 | 20,000 | 3. Photocopier rental..... | 69,915 |
| <u>\$ 42,295</u> | <u>\$ 92,915</u> | <u>\$ 44,000</u> | Council and Public Services Total | <u>\$ 92,915</u> |
| Records Management - FI1405 | | | | |
| \$ 1,912 | \$ 4,541 | \$ 5,000 | 4. Photocopier rental..... | \$ 4,541 |
| 2,000 | 1,700 | 2,000 | 5. Storage of City records..... | 1,700 |
| 761 | 1,400 | 1,000 | 6. Warehouse equipment maintenance..... | 1,400 |
| <u>\$ 4,673</u> | <u>\$ 7,641</u> | <u>\$ 8,000</u> | Records Management Total | <u>\$ 7,641</u> |
| Special Assessments - FI1406 | | | | |
| \$ 5,103 | \$ 1,600 | \$ 2,000 | 7. Microfilm reader maintenance..... | \$ 1,600 |
| | 600 | 1,000 | 8. Microfilm subscription for Department of Building and Safety records..... | 600 |
| 1,472 | 988 | 1,000 | 9. Photocopier rental..... | 988 |
| <u>\$ 6,574</u> | <u>\$ 3,188</u> | <u>\$ 4,000</u> | Special Assessments Total | <u>\$ 3,188</u> |
| Mayor and City Council Administrative Support - FB1407 | | | | |
| \$ 8,403 | \$ 3,265 | \$ 3,000 | 10. Photocopier rental..... | \$ 3,265 |
| <u>\$ 8,403</u> | <u>\$ 3,265</u> | <u>\$ 3,000</u> | Mayor and City Council Administrative Support Total | <u>\$ 3,265</u> |
| Technology Support - FF1449 | | | | |
| \$ 90,000 | \$ 93,080 | \$ 93,000 | 11. Annual licensing of video, audio and translation on-demand services..... | \$ 93,080 |
| 50,000 | 162,000 | 162,000 | 12. Legislative Management System (LMS)..... | 160,000 |
| <u>\$ 140,000</u> | <u>\$ 255,080</u> | <u>\$ 255,000</u> | Technology Support Total | <u>\$ 253,080</u> |
| <u>\$ 201,945</u> | <u>\$ 362,089</u> | <u>\$ 314,000</u> | TOTAL CONTRACTUAL SERVICES ACCOUNT | <u>\$ 360,089</u> |

City Clerk

| Position Counts | | | | | 2021-22 Salary Range and Annual Salary | |
|--------------------------|--------|---------|--------|--|--|---------------------|
| 2020-21 | Change | 2021-22 | Code | Title | | |
| <u>GENERAL</u> | | | | | | |
| <u>Regular Positions</u> | | | | | | |
| 1 | (1) | - | 1117-2 | Executive Administrative Assistant II | 2989(2) | (62,410 - 93,772) |
| 1 | - | 1 | 1117-3 | Executive Administrative Assistant III | 3205(2) | (66,920 - 100,516) |
| 2 | - | 2 | 1119-2 | Accounting Records Supervisor II | 3212(2) | (67,066 - 100,766) |
| 1 | - | 1 | 1170 | Payroll Supervisor | 3343(2) | (69,801 - 104,838) |
| 11 | - | 11 | 1182 | Legislative Assistant | 4412(2) | (92,122 - 138,392) |
| 1 | - | 1 | 1187 | Senior Legislative Assistant | 5061(2) | (105,673 - 158,771) |
| 1 | - | 1 | 1191-1 | Archivist I | 2886(2) | (60,259 - 90,514) |
| 4 | - | 4 | 1201 | Principal Clerk | 2728(2) | (56,960 - 85,608) |
| 12 | (1) | 11 | 1223 | Accounting Clerk | 2414(2) | (50,404 - 75,710) |
| 1 | - | 1 | 1253 | Chief Clerk | 3257(2) | (68,006 - 102,186) |
| 1 | - | 1 | 1282 | Records Management Officer | 5045(2) | (105,339 - 158,249) |
| 18 | (2) | 16 | 1368 | Senior Administrative Clerk | 2287(2) | (47,752 - 71,743) |
| 2 | - | 2 | 1431-3 | Programmer/Analyst III | 3738(2) | (78,049 - 117,220) |
| 1 | - | 1 | 1431-4 | Programmer/Analyst IV | 4045(2) | (84,459 - 126,866) |
| 2 | - | 2 | 1431-5 | Programmer/Analyst V | 4355(2) | (90,932 - 136,617) |
| 2 | - | 2 | 1455-1 | Systems Programmer I | 4291(7) | (89,596 - 134,613) |
| 1 | - | 1 | 1513 | Accountant | 2713(2) | (56,647 - 85,086) |
| 1 | - | 1 | 1523-1 | Senior Accountant I | 3150(2) | (65,772 - 98,804) |
| 1 | - | 1 | 1523-2 | Senior Accountant II | 3413(2) | (71,263 - 107,051) |
| 7 | (1) | 6 | 1537 | Project Coordinator | 3238(2) | (67,609 - 101,560) |
| 2 | - | 2 | 1538 | Senior Project Coordinator | 3847(2) | (80,325 - 120,623) |
| 1 | - | 1 | 1539 | Management Assistant | 2462(2) | (51,406 - 77,235) |
| 1 | - | 1 | 1542 | Project Assistant | 2462(2) | (51,406 - 77,235) |
| 2 | - | 2 | 1550 | Program Aide | 1879(2) | (39,233 - 58,944) |
| 2 | - | 2 | 1597-2 | Senior Systems Analyst II | 5061(2) | (105,673 - 158,771) |
| 1 | - | 1 | 1670-1 | Graphics Designer I | 2355(2) | (49,172 - 73,873) |
| 1 | - | 1 | 1832-2 | Warehouse and Toolroom Worker II | 2048(2) | (42,762 - 64,226) |
| 2 | (1) | 1 | 7212-2 | Office Engineering Technician II | 2500(7) | (52,200 - 78,383) |
| 1 | - | 1 | 9167-1 | Senior Personnel Analyst I | 4255(2) | (88,844 - 133,423) |
| 1 | - | 1 | 9167-2 | Senior Personnel Analyst II | 5266(2) | (109,954 - 165,202) |
| 7 | (2) | 5 | 9171-1 | Senior Management Analyst I | 4255(2) | (88,844 - 133,423) |
| 2 | - | 2 | 9171-2 | Senior Management Analyst II | 5266(2) | (109,954 - 165,202) |
| 4 | - | 4 | 9182 | Chief Management Analyst | 6067(2) | (126,678 - 190,279) |
| 17 | - | 17 | 9184 | Management Analyst | 3457(2) | (72,182 - 108,471) |
| 1 | - | 1 | 9252 | Executive Officer City Clerk | 6946(2) | (145,032 - 217,861) |

City Clerk

Position Counts

| 2020-21 | Change | 2021-22 | Code | Title | 2021-22 Salary Range and Annual Salary | |
|---------------------------------|--------|---------|------|---------------------|--|---------------------|
| <u>GENERAL</u> | | | | | | |
| <u>Regular Positions</u> | | | | | | |
| 1 | - | 1 | 9255 | City Clerk | | (240,391) |
| 1 | - | 1 | 9375 | Director of Systems | 6067(2) | (126,678 - 190,279) |
| 118 | (8) | 110 | | | | |

AS NEEDED

To be Employed As Needed in Such Numbers as Required

| | | | |
|------|-----------------------------|------------|-------------------|
| 1501 | Student Worker | \$16.10/hr | |
| 1502 | Student Professional Worker | 1390(7) | (29,023 - 43,597) |
| 1542 | Project Assistant | 2462(2) | (51,406 - 77,235) |

ELECTION

To be Employed As Needed in Such Numbers as Required

| | | | |
|------|---------------------------------|------------|-------------------|
| 0721 | Election Clerk | 1460(2) | (30,484 - 45,810) |
| 0723 | Intermediate Election Clerk | 1498(2) | (31,278 - 47,000) |
| 0725 | Senior Election Clerk | 1725(2) | (36,018 - 54,079) |
| 0727 | Principal Election Clerk | 2032(2) | (42,428 - 63,746) |
| 0728 | Election Assistant I | \$15/hr | |
| 0729 | Election Assistant II | \$16/hr | |
| 0730 | Election Assistant III | \$18/hr | |
| 0731 | Election Assistant IV | \$21/hr | |
| 0732 | Intermediate Election Assistant | \$27.82/hr | |
| 0733 | Senior Election Assistant | \$33.61/hr | |
| 0734 | Election Assistant V | \$24/hr | |
| 0735 | Principal Election Assistant | \$39.41/hr | |
| 0736 | Chief Election Assistant | \$48.26/hr | |
| 0740 | Chief Election Clerk | 2394(2) | (49,986 - 75,084) |

To be Employed As Precinct Board Members in Such Numbers as Required

| | | | |
|------|--------------------------|-----------|--|
| 0745 | Precinct Board Clerk | \$100/day | |
| 0746 | Precinct Board Inspector | \$150/day | |
| 0747 | Precinct Board Judge | \$55/day | |

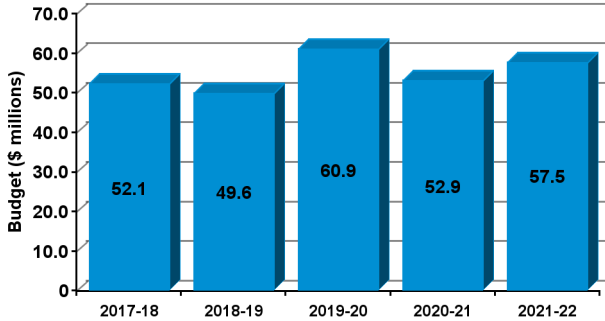
| | |
|--------------|--------------------------|
| | <u>Regular Positions</u> |
| Total | 110 |

CITY PLANNING

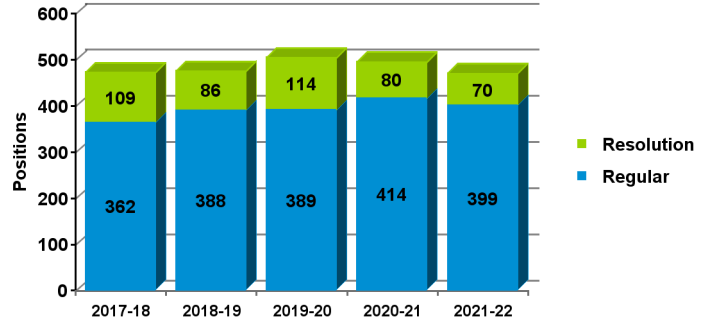
2021-22 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



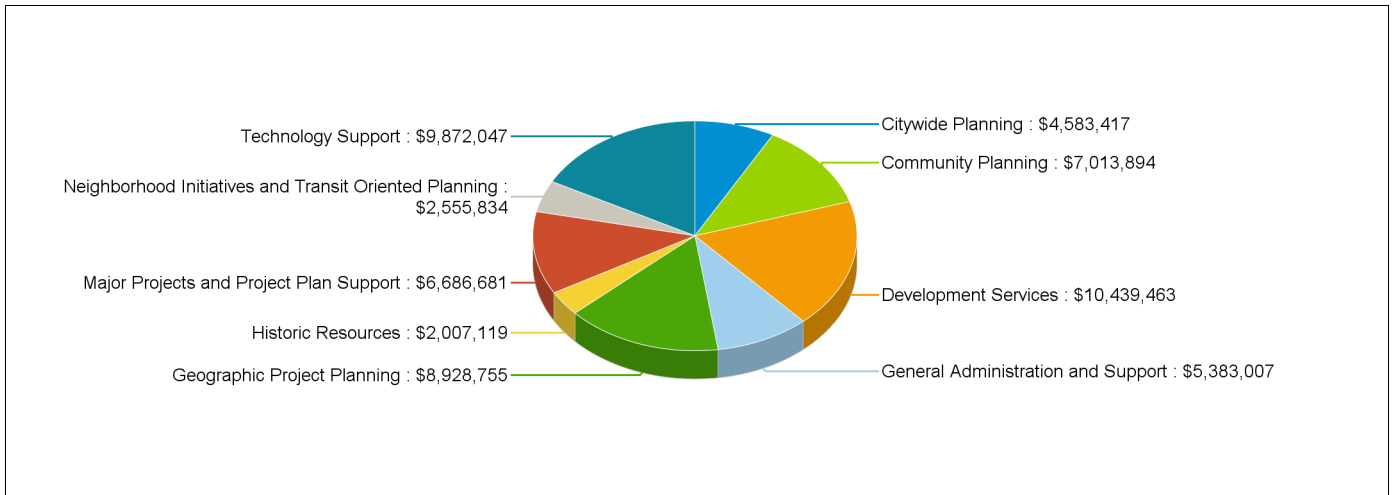
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2021-22 PROPOSED BUDGET CHANGES

| | Total Budget | | | General Fund | | | | Special Fund | | | |
|-------------------------------|--------------------|-------------|-------------|--------------------|---------|------------|------------|--------------------|------------|-------------|------------|
| | | Regular | Resolution | | Regular | Resolution | | Regular | Resolution | | |
| 2020-21 Adopted | \$52,893,163 | 414 | 80 | \$11,417,130 | 21.6% | 71 | 31 | \$41,476,033 | 78.4% | 343 | 49 |
| 2021-22 Proposed | \$57,470,217 | 399 | 70 | \$11,130,734 | 19.4% | 71 | 27 | \$46,339,483 | 80.6% | 328 | 43 |
| Change from Prior Year | \$4,577,054 | (15) | (10) | (\$286,396) | | - | (3) | \$4,863,450 | | (15) | (7) |

2021-22 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

| | Funding | Positions |
|---|-------------|-----------|
| * Policy Planning Housing Unit | \$468,694 | - |
| * Mobility Plan | \$192,094 | - |
| * Community Planning Team | \$2,813,423 | - |
| * Home-Sharing Administration and Enforcement | \$2,073,011 | - |
| * South Los Angeles Development Services Center | \$155,289 | - |

Recapitulation of Changes

| | Adopted Budget 2020-21 | Total Budget Changes | Total Budget 2021-22 |
|--|------------------------------|----------------------------|----------------------------|
| EXPENDITURES AND APPROPRIATIONS | | | |
| Salaries | | | |
| Salaries General | 40,622,819 | 5,417,054 | 46,039,873 |
| Salaries, As-Needed | 338,177 | - | 338,177 |
| Overtime General | 1,027,090 | - | 1,027,090 |
| Total Salaries | 41,988,086 | 5,417,054 | 47,405,140 |
| Expense | | | |
| Printing and Binding | 102,786 | - | 102,786 |
| Contractual Services | 9,270,942 | (880,000) | 8,390,942 |
| Transportation | 1,735 | - | 1,735 |
| Office and Administrative | 1,009,574 | 200,000 | 1,209,574 |
| Operating Supplies | 68,000 | - | 68,000 |
| Total Expense | 10,453,037 | (680,000) | 9,773,037 |
| Equipment | | | |
| Furniture, Office, and Technical Equipment | 452,040 | (160,000) | 292,040 |
| Total Equipment | 452,040 | (160,000) | 292,040 |
| Total City Planning | 52,893,163 | 4,577,054 | 57,470,217 |
| | Adopted Budget 2020-21 | Total Budget Changes | Total Budget 2021-22 |

SOURCES OF FUNDS

| | | | |
|--|-------------------|------------------|-------------------|
| General Fund | 11,417,130 | (286,396) | 11,130,734 |
| City Planning System Development Fund (Sch. 29) | 7,642,637 | (88,907) | 7,553,730 |
| Planning Long-Range Planning Fund (Sch. 29) | 8,521,238 | 619,240 | 9,140,478 |
| Short-term Rental Enforcement Trust Fund (Sch. 29) | 566,889 | 1,979,329 | 2,546,218 |
| Warner Center Mobility Trust Fund (Sch. 29) | 161,316 | 23,689 | 185,005 |
| Planning Case Processing Fund (Sch. 35) | 23,222,701 | 2,229,955 | 25,452,656 |
| Building and Safety Building Permit Fund (Sch. 40) | 1,361,252 | 100,144 | 1,461,396 |
| Total Funds | 52,893,163 | 4,577,054 | 57,470,217 |
| Percentage Change | | | 8.65% |
| Positions | 414 | (15) | 399 |

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. 2020-21 Employee Compensation Adjustment | (366,381) | - | (478,565) |
| Related costs consist of employee benefits. | | | |
| <i>SG: (\$366,381)</i> | | | |
| <i>Related Costs: (\$112,184)</i> | | | |
| 2. 2021-22 Employee Compensation Adjustment | 35,939 | - | 46,944 |
| Related costs consist of employee benefits. | | | |
| <i>SG: \$35,939</i> | | | |
| <i>Related Costs: \$11,005</i> | | | |
| 3. Full Funding for Partially Financed Positions | 6,809,760 | - | 7,518,968 |
| Related costs consist of employee benefits. | | | |
| <i>SG: \$6,809,760</i> | | | |
| <i>Related Costs: \$709,208</i> | | | |
| 4. Salary Step and Turnover Effect | (22,072) | - | (28,829) |
| Related costs consist of employee benefits. | | | |
| <i>SG: (\$22,072)</i> | | | |
| <i>Related Costs: (\$6,757)</i> | | | |

| 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 80 resolution authority positions. An additional two positions were approved during 2020-21. 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. 68 positions are continued: Policy Planning Housing Unit (Five positions) General Plan (Two positions) Urban Design Studio (One position) California Environmental Quality Act (CEQA) Policy Unit (Three positions) Mobility Plan (Two positions) Re:codeLA (Three positions) Community Planning Team (19 positions) Specific Plan Maintenance Teams (Eight positions) Los Angeles World Airports Support (One position) Venice Local Coastal Program (Two positions) Los Angeles River Works (One position) Transit Neighborhood Plans (Three positions) Home-Sharing Administration and Enforcement (Seven positions) Metro Public Counter (Five positions) Extended Home-Sharing Program (Three positions) Major Projects Section (One position) Performance Management Unit (One position) Administration and Payroll Services (One position) 12 positions are not continued as a result of the Separation Incentive Program: Community Planning Team (One position) Transit Neighborhood Plans (One position) Metro Public Counter (Four positions) Extended Home-sharing Program (One position) Major Projects Section (Three positions) Graphics Unit (One position) Administration and Payroll Services (One position) Two positions approved during 2020-21 are not continued: Wildlife Study (Two positions) SG: (\$7,981,884) Related Costs: (\$3,436,076) | (7,981,884) | - | (11,417,960) |
| 6. Deletion of One-Time Equipment Funding Delete one-time funding for equipment purchases. EQ: (\$360,000) | (360,000) | - | (360,000) |

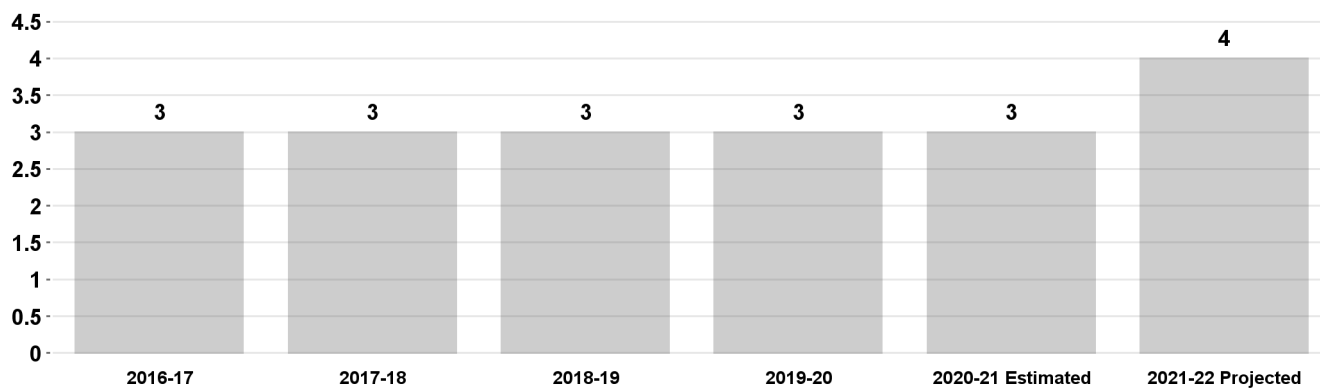
| Program Changes | Direct Cost | Positions | Total Cost |
|---|--------------------|-------------|-------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Deletion of One-Time Services | | | |
| 7. Deletion of One-Time Expense Funding Delete one-time expense funding. <i>EX: (\$4,644,825)</i> | (4,644,825) | - | (4,644,825) |
| Efficiencies to Services | | | |
| 8. Deletion of Vacant Position Delete funding and regular authority for one vacant Planning Assistant. This deletion will offset the cost of one new position for the Community Liaison Program. Partial funding is provided by the Planning Long-Range Planning Fund (\$33,072). Related costs consist of employee benefits. <i>SG: (\$66,144)</i> <i>Related Costs: (\$36,398)</i> | (66,144) | (1) | (102,542) |
| Other Changes or Adjustments | | | |
| 9. Position Realignment Transfer positions and funding between budgetary programs to reflect the Department's current organizational structure. There will be no net change to the overall funding provided to the Department. | - | - | - |
| Separation Incentive Program | | | |
| 10. Separation Incentive Program Cash Payment Add one-time funding in the Salaries General Account to pay for the balance of the Separation Incentive Program cash payment for 23 participants. Partial funding is provided by the Planning Case Processing Fund (\$776,269), the Planning Long-Range Planning Fund (\$120,973), the City Planning Systems Development Trust Fund (\$80,721), and the Short-Term Rental Enforcement Trust Fund (\$140,000). <i>SG: \$1,350,676</i> | 1,350,676 | - | 1,350,676 |
| 11. Separation Incentive Program Delete funding and regular authority for 15 positions as a result of the Separation Incentive Program (SIP). Resolution authority positions that are not continued as part of SIP are reflected in the Deletion of Funding for Resolution Authorities item. Partial funding is provided by the Planning Case Processing Fund (\$1,069,625), the Planning Long-Range Planning Fund (\$27,453), and the City Planning Systems Development Trust Fund (\$102,876). Related costs consist of employee benefits. <i>SG: (\$1,209,105)</i> <i>Related Costs: (\$619,167)</i> | (1,209,105) | (15) | (1,828,272) |
| TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS | (6,454,036) | (16) | |

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 | (1,980,883) | - | (2,587,179) |
| Related costs consist of employee benefits. | | | |
| SG: (\$1,280,883) EX: (\$700,000) | | | |
| Related Costs: (\$606,296) | | | |
| Continuation of Services | | | |
| 12. Policy Planning Housing Unit | 468,694 | - | 697,243 |
| Continue funding and resolution authority for five positions consisting of two City Planners and three City Planning Associates to support the implementation of various housing policies that address the City's housing, health, and homelessness concerns. Related costs consist of employee benefits. | | | |
| SG: \$468,694 | | | |
| Related Costs: \$228,549 | | | |
| 13. General Plan | 861,412 | - | 977,785 |
| Continue funding and resolution authority for two Senior City Planners to support General Plan updates. Continue one-time funding in the Contractual Services Account. Partial funding is provided by the Planning Long-Range Planning Fund (\$300,000). Related costs consist of employee benefits. | | | |
| SG: \$261,412 EX: \$600,000 | | | |
| Related Costs: \$116,373 | | | |

Citywide Planning

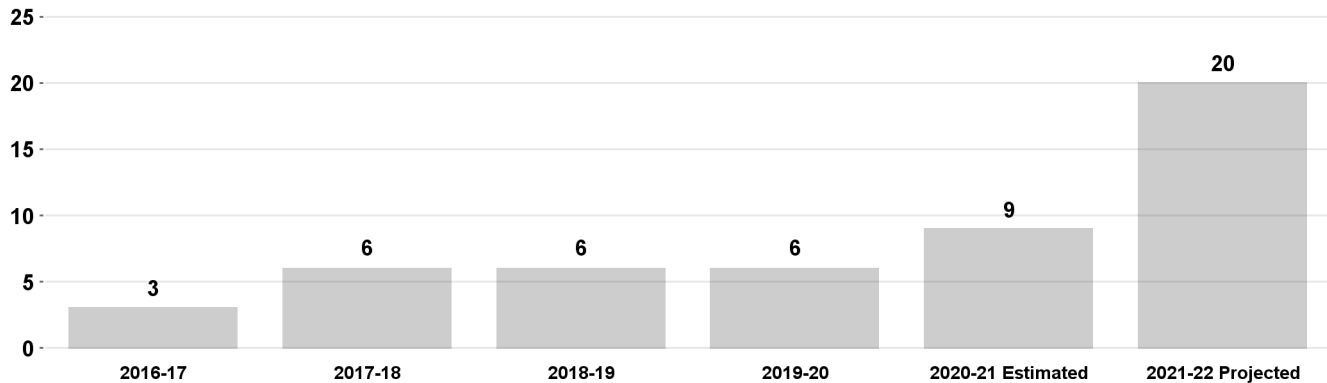
| Program Changes | Direct Cost | Positions | Total Cost |
|--|------------------|-----------|------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Continuation of Services | | | |
| 14. Urban Design Studio Continue funding and resolution authority for one Principal City Planner 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. <i>SG: \$164,196</i> <i>Related Costs: \$69,489</i> | 164,196 | - | 233,685 |
| 15. 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. Continue one-time funding in the Contractual Services Account to develop and streamline procedures, forms, and templates pursuant to updated CEQA guidelines. Partial funding is provided by the Planning Long-Range Fund (\$276,600). Related costs consist of employee benefits. <i>SG: \$276,600 EX: \$100,000</i> <i>Related Costs: \$135,571</i> | 376,600 | - | 512,171 |
| 16. Mobility Plan Continue funding and resolution authority for two positions consisting of one City Planning Associate and one City Planner to support the Mobility Plan 2035 implementation strategies, goals, and directives. Related costs consist of employee benefits. <i>SG: \$192,094</i> <i>Related Costs: \$92,978</i> | 192,094 | - | 285,072 |
| 17. re:codeLA Continue funding and resolution authority for three positions consisting of one Principal City Planner, one Senior City Planner, and one Geographic Information Systems Supervisor I to provide ongoing maintenance of the City's Zoning Code known as re:codeLA. Funding is provided by the Planning Long-Range Planning Fund. Related costs consist of employee benefits. <i>SG: \$404,844</i> <i>Related Costs: \$178,854</i> | 404,844 | - | 583,698 |
| TOTAL Citywide Planning | 486,957 | - | |
| 2020-21 Program Budget | 4,096,460 | 21 | |
| Changes in Salaries, Expense, Equipment, and Special | 486,957 | - | |
| 2021-22 PROGRAM BUDGET | 4,583,417 | 21 | |

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



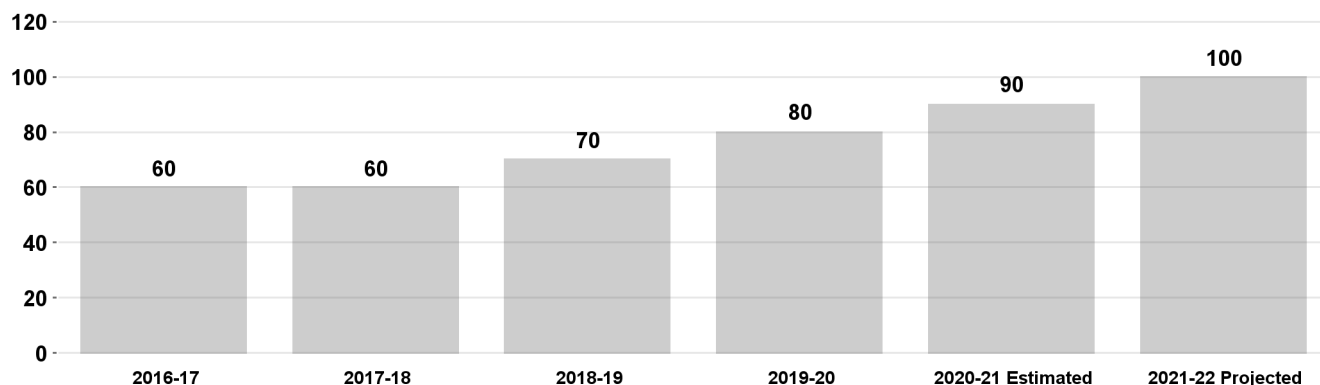
| Program Changes | Direct Cost | Positions | Total Cost |
|--|------------------|------------|-------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Apportionment of Changes Applicable to Various Programs | (2,593,598) | (1) | (3,397,820) |
| Related costs consist of employee benefits. | | | |
| SG: (\$1,093,598) EX: (\$1,500,000) | | | |
| Related Costs: (\$804,222) | | | |
| Continuation of Services | | | |
| 18. Community Planning Team | 2,813,423 | - | 3,692,840 |
| Continue funding and resolution authority for 19 positions consisting of two Senior City Planners, five City Planners, and 12 City Planning Associates to maintain the City's 35 Community Plan refresh rate at six years. One City Planner is not continued. 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. | | | |
| SG: \$1,813,423 EX: \$1,000,000 | | | |
| Related Costs: \$879,417 | | | |
| TOTAL Community Planning | 219,825 | (1) | |
| 2020-21 Program Budget | 6,794,069 | 37 | |
| Changes in Salaries, Expense, Equipment, and Special | 219,825 | (1) | |
| 2021-22 PROGRAM BUDGET | 7,013,894 | 36 | |

Neighborhood Initiatives and Transit Oriented Planning

Priority Outcome: Create a more livable and sustainable city

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

Percent of Phase 2 Transit Neighborhood Plans Completed



| Program Changes | Direct Cost | Positions | Total Cost |
|--|-------------|-----------|-------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Apportionment of Changes Applicable to Various Programs | (1,249,705) | (1) | (1,971,604) |
| Related costs consist of employee benefits. | | | |
| SG: (\$1,249,705) | | | |
| Related Costs: (\$721,899) | | | |
| Continuation of Services | | | |
| 19. Specific Plan Maintenance Teams | 745,294 | - | 1,109,415 |
| Continue funding and resolution authority for eight positions consisting of three City Planners and five City Planning Associates to maintain Specific Plans citywide including the Ventura and Warner Center Specific Plans. Related costs consist of employee benefits. | | | |
| SG: \$745,294 | | | |
| Related Costs: \$364,121 | | | |
| 20. Los Angeles World Airports Support | 130,706 | - | 188,892 |
| Continue funding and resolution authority for one Senior City Planner to support the Los Angeles World Airports (LAWA) Master Plan. The cost of this position will be reimbursed by the Department of Airports for work completed on the LAWA Master Plan. Related costs consist of employee benefits. | | | |
| SG: \$130,706 | | | |
| Related Costs: \$58,186 | | | |

Neighborhood Initiatives and Transit Oriented Planning

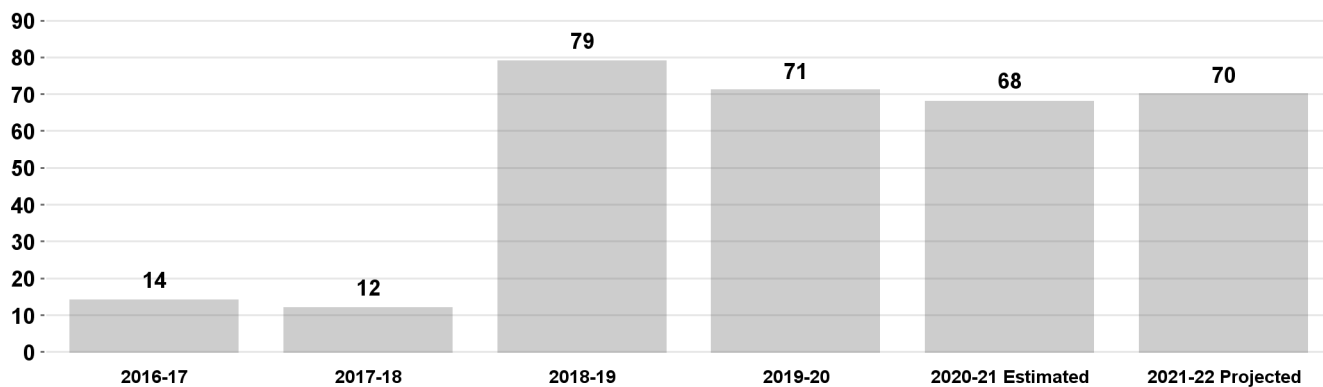
| Program Changes | Direct Cost | Positions | Total Cost |
|--|------------------|------------|------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Continuation of Services | | | |
| 21. Venice Local Coastal Program Continue funding and resolution authority for two positions consisting of one City Planner and one City Planning Associate to support the Venice Local Coastal Program. Related costs consist of employee benefits. <i>SG: \$192,094</i> <i>Related Costs: \$92,978</i> | 192,094 | - | 285,072 |
| 22. Los Angeles River Works Continue funding and resolution authority for one City Planning Associate to develop the Los Angeles River Improvement Overlay (LA-RIO) design guidelines and provide ongoing support to the ten community plans along the river corridor. Related costs consist of employee benefits. <i>SG: \$84,506</i> <i>Related Costs: \$42,594</i> | 84,506 | - | 127,100 |
| 23. Transit Neighborhood Plans Continue funding and resolution authority for three positions consisting of one City Planner and two City Planning Associates to complete work on Transit Oriented Districts. One City Planner is not continued. All direct costs associated with this work program will be reimbursed by a Los Angeles Metropolitan Transportation Authority grant. Related costs consist of employee benefits. <i>SG: \$276,600</i> <i>Related Costs: \$135,571</i> | 276,600 | - | 412,171 |
| TOTAL Neighborhood Initiatives and Transit Oriented | 179,495 | (1) | |
| 2020-21 Program Budget | 2,376,339 | 12 | |
| Changes in Salaries, Expense, Equipment, and Special | 179,495 | (1) | |
| 2021-22 PROGRAM BUDGET | 2,555,834 | 11 | |

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



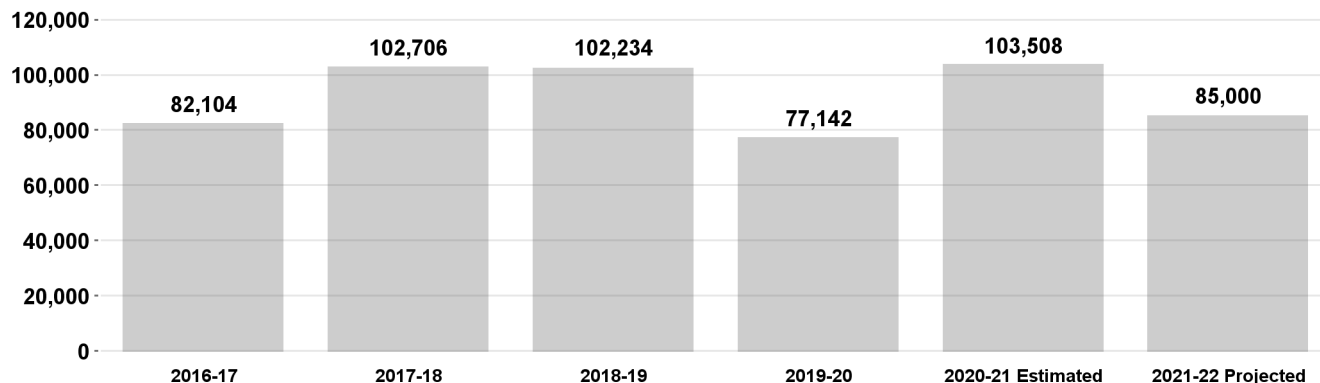
| Program Changes | Direct Cost | Positions | Total Cost |
|--|------------------|-----------|------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Apportionment of Changes Applicable to Various Programs | 208,857 | - | 225,142 |
| Related costs consist of employee benefits. | | | |
| SG: \$208,857 | | | |
| Related Costs: \$16,285 | | | |
| New Services | | | |
| 24. HPOZ Technical Assistance and Grant Program Pilot | 200,000 | - | 200,000 |
| Add one-time funding in the Office and Administrative Account to partner with architectural organizations to provide technical assistance to low-income residents in Historical Preservation Overlay Zones (HPOZ) and small grants to support rehabilitation projects. | | | |
| EX: \$200,000 | | | |
| TOTAL Historic Resources | 408,857 | - | |
| 2020-21 Program Budget | 1,598,262 | 17 | |
| Changes in Salaries, Expense, Equipment, and Special | 408,857 | - | |
| 2021-22 PROGRAM BUDGET | 2,007,119 | 17 | |

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 | (2,236,155) | (4) | (3,204,127) |
| Related costs consist of employee benefits. | | | |
| SG: (\$771,330) EX: (\$1,464,825) | | | |
| Related Costs: (\$967,972) | | | |
| Continuation of Services | | | |
| 25. Home-Sharing Administration and Enforcement | 2,073,011 | - | 2,376,785 |
| Continue funding and resolution authority for seven positions consisting of one Senior City Planner, one City Planner, one City Planning Associate, one Management Analyst, one Senior Administrative Clerk, one Administrative Clerk, and one Senior Accountant II to enforce the short-term rental ordinance. | | | |
| Continue one-time funding in the Contractual Services Account. Funding is provided by the Short-Term Rental Enforcement Trust Fund. Related costs consist of employee benefits. | | | |
| SG: \$608,186 EX: \$1,464,825 | | | |
| Related Costs: \$303,774 | | | |

Development Services

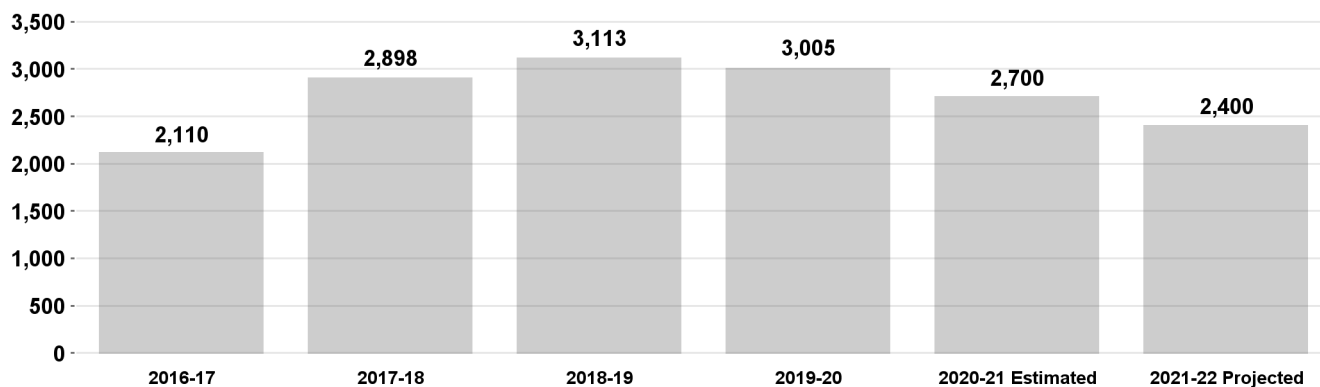
| Program Changes | Direct Cost | Positions | Total Cost |
|--|-------------------|------------|------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Continuation of Services | | | |
| 26. Metro Public Counter Continue funding and resolution authority for five positions consisting of four City Planning Associates and one Administrative Clerk for the Pre-Application Review Program and to address public counter workload demands at the Metro Development Services Center. Four positions consisting of two City Planners and two City Planning Associates are not continued. Funding is provided by the Planning Case Processing Special Fund. Related costs consist of employee benefits. <i>SG: \$378,071</i> <i>Related Costs: \$197,964</i> | 378,071 | - | 576,035 |
| 27. Extended Home-Sharing Program Continue funding and resolution authority for three positions consisting of one Principal City Planner and two City Planning Associates to support administration and enforcement of the Short-Term Rental Ordinance's Extended Home-Sharing Program. One City Planner is not continued. Funding is provided by the Short-Term Rental Enforcement Trust Fund. Related costs consist of employee benefits. <i>SG: \$333,207</i> <i>Related Costs: \$154,676</i> | 333,207 | - | 487,883 |
| Increased Services | | | |
| 28. South Los Angeles Development Services Center Add nine-months funding and resolution authority for two positions consisting of one Senior City Planner and one Senior Administrative Clerk to provide entitlement processing services and to address public counter workload demands at the South Los Angeles Development Services Center. Related costs consist of employee benefits. <i>SG: \$155,289</i> <i>Related Costs: \$80,556</i> | 155,289 | - | 235,845 |
| TOTAL Development Services | 703,423 | (4) | |
| 2020-21 Program Budget | 9,736,040 | 75 | |
| Changes in Salaries, Expense, Equipment, and Special | 703,423 | (4) | |
| 2021-22 PROGRAM BUDGET | 10,439,463 | 71 | |

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



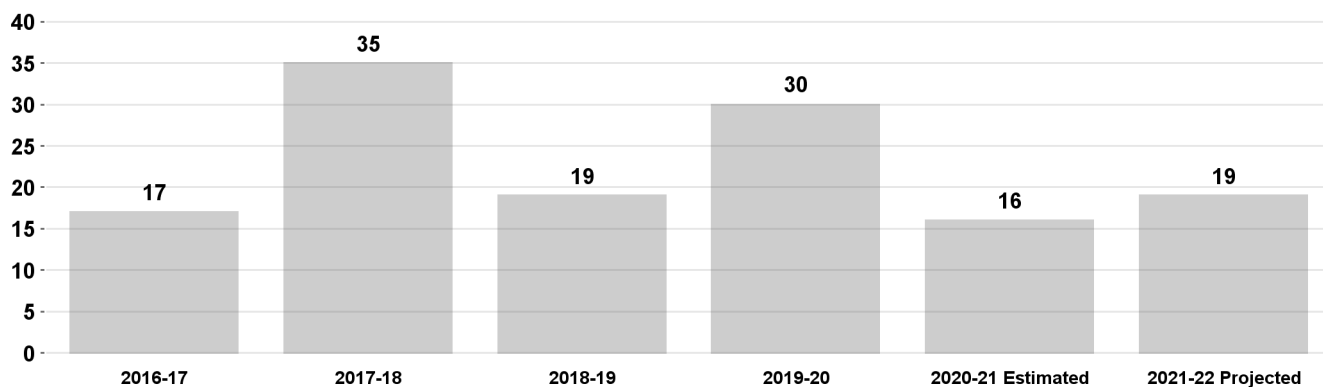
| Program Changes | Direct Cost | Positions | Total Cost |
|--|------------------|------------|------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Apportionment of Changes Applicable to Various Programs | 892,709 | (6) | 764,295 |
| Related costs consist of employee benefits. | | | |
| SG: \$892,709 | | | |
| Related Costs: (\$128,414) | | | |
| TOTAL Geographic Project Planning | 892,709 | (6) | |
| 2020-21 Program Budget | 8,036,046 | 92 | |
| Changes in Salaries, Expense, Equipment, and Special | 892,709 | (6) | |
| 2021-22 PROGRAM BUDGET | 8,928,755 | 86 | |

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 | 114,121 | (1) | (21,411) |
| Related costs consist of employee benefits. SG: \$614,121 EX: (\$500,000) Related Costs: (\$135,532) | | | |
| Continuation of Services | | | |
| 29. Environmental Impact Report Review Services | 500,000 | - | 500,000 |
| Continue one-time funding to the Contractual Services Account for Environmental Impact Report services. Funding is provided by the Planning Case Processing Special Fund. EX: \$500,000 | | | |
| 30. Major Projects Section | 84,506 | - | 127,100 |
| Continue funding and resolution authority for one City Planning Associate to provide entitlement and environmental processing within the Major Projects Section including enhanced services for major projects located within the San Fernando Valley. Three positions consisting of one City Planner and two City Planning Associates are not continued. Funding is provided by the Planning Case Processing Special Fund. Related costs consist of employee benefits. SG: \$84,506 Related Costs: \$42,594 | | | |

Major Projects and Project Plan Support

| | | |
|--|------------------|------------|
| TOTAL Major Projects and Project Plan Support | 698,627 | (1) |
| 2020-21 Program Budget | 5,988,054 | 53 |
| Changes in Salaries, Expense, Equipment, and Special | 698,627 | (1) |
| 2021-22 PROGRAM BUDGET | 6,686,681 | 52 |

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: \$698,794 EX: (\$380,000) EQ: (\$360,000)</i> <i>Related Costs: (\$109,133)</i> | (41,206) | (4) | (150,339) |
| Continuation of Services | | | |
| 31. GIS and Graphics Workstation Upgrades Continue one-time funding in the Furniture, Office, and Technical Equipment Account to replace workstations used by the Geographic Information Systems (GIS) and Graphics sections to provide hardware resources for updated GIS and graphics software. Funding is provided by the City Planning Systems Development Trust Fund. <i>EQ: \$200,000</i> | 200,000 | - | 200,000 |
| TOTAL Technology Support | 158,794 | (4) | |
| 2020-21 Program Budget | 9,713,253 | 60 | |
| Changes in Salaries, Expense, Equipment, and Special | 158,794 | (4) | |
| 2021-22 PROGRAM BUDGET | 9,872,047 | 56 | |

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: \$531,824 EX: (\$100,000)</i> <i>Related Costs: (\$33,186)</i> | 431,824 | 1 | 398,638 |
| Continuation of Services | | | |
| 32. 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: \$164,196</i> <i>Related Costs: \$69,489</i> | 164,196 | - | 233,685 |
| 33. Department-Wide Training Continue one-time funding in the Contractual Services Account to provide training on planning law changes and best practices. Funding is provided by the Planning Case Processing Fund (\$40,000), Planning Long Range Planning Fund (\$40,000), and City Planning Systems Development Trust Fund (\$20,000). <i>EX: \$100,000</i> | 100,000 | - | 100,000 |
| 34. Administration and Payroll Services Continue funding and resolution authority for one Payroll Supervisor to support the Department with payroll, fiscal management, and administrative services. One Management Analyst is not continued. Partial funding is provided by the Planning Long-Range Planning Fund (\$19,404), Planning Case Processing Fund (\$23,285), and City Planning Systems Development Trust Fund (\$15,524). Related costs consist of employee benefits. <i>SG: \$77,617</i> <i>Related Costs: \$40,269</i> | 77,617 | - | 117,886 |
| Increased Services | | | |
| 35. Community Liaison Program Add funding and regular authority for one Public Relations Specialist I to support the Community Liaison Program. The cost of this position is offset by the deletion of one vacant position. Partial funding is provided by the Planning Long-Range Planning Fund (\$27,365). Related costs consist of employee benefits. <i>SG: \$54,730</i> <i>Related Costs: \$32,546</i> | 54,730 | 1 | 87,276 |

General Administration and Support

| | | |
|--|------------------|-----------|
| TOTAL General Administration and Support | 828,367 | 2 |
| 2020-21 Program Budget | 4,554,640 | 47 |
| Changes in Salaries, Expense, Equipment, and Special | 828,367 | 2 |
| 2021-22 PROGRAM BUDGET | 5,383,007 | 49 |

**CITY PLANNING
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

| 2019-20 Actual Expenditures | 2020-21 Adopted Amount | 2020-21 Estimated Expenditures | Program/Code/Description | 2021-22 Contract Amount |
|--|------------------------------|--------------------------------------|--|-------------------------------|
| Citywide Planning - BB6801 | | | | |
| \$ 586,162 | \$ 600,000 | \$ 423,000 | 1. General Plan Update | \$ 600,000 |
| 427,307 | 100,000 | 100,000 | 2. CEQA Screening Criteria and Impact Analysis Guidelines and updates..... | 100,000 |
| 32,866 | - | - | 3. Cannabis Regulation support services..... | - |
| <u>\$ 1,046,335</u> | <u>\$ 700,000</u> | <u>\$ 523,000</u> | Citywide Planning Total | <u>\$ 700,000</u> |
| Community Planning - BB6802 | | | | |
| \$ 211,511 | \$ 487,407 | \$ 488,000 | 4. New community plan program studies..... | \$ 487,407 |
| 939,040 | 1,500,000 | 1,000,000 | 5. Expanded community planning program..... | 1,000,000 |
| <u>\$ 1,150,551</u> | <u>\$ 1,987,407</u> | <u>\$ 1,488,000</u> | Community Planning Total | <u>\$ 1,487,407</u> |
| Historic Resources - BB6803 | | | | |
| \$ 28,376 | \$ - | \$ - | 6. SurveyLA..... | \$ - |
| 27,588 | 70,000 | 51,000 | 7. Mills Act..... | 70,000 |
| 55,176 | 70,000 | 51,000 | 8. Mills Act Periodic Inspection Program Coordination..... | 70,000 |
| <u>\$ 111,141</u> | <u>\$ 140,000</u> | <u>\$ 102,000</u> | Historic Resources Total | <u>\$ 140,000</u> |
| Development Services - BB6804 | | | | |
| \$ 1,209,226 | \$ 1,464,825 | \$ 1,003,000 | 9. Home-sharing platform..... | \$ 1,464,825 |
| - | 300,000 | 300,000 | 10. Municipal planning and land use fee studies..... | 300,000 |
| <u>\$ 1,209,226</u> | <u>\$ 1,764,825</u> | <u>\$ 1,303,000</u> | Development Services Total | <u>\$ 1,764,825</u> |
| Neighborhood Initiatives and Transit Oriented Planning - BB6805 | | | | |
| \$ 668,224 | \$ - | \$ - | 11. Metro Transit Oriented District studies..... | \$ - |
| <u>\$ 668,224</u> | <u>\$ -</u> | <u>\$ -</u> | Neighborhood Initiatives and Transit Oriented Planning Total | <u>\$ -</u> |
| Geographic Project Planning - BB6806 | | | | |
| \$ 12,093 | \$ 15,000 | \$ 11,000 | 12. Courier services..... | \$ 15,000 |
| <u>\$ 12,093</u> | <u>\$ 15,000</u> | <u>\$ 11,000</u> | Geographic Project Planning Total | <u>\$ 15,000</u> |
| Major Projects and Project Plan Support - BB6807 | | | | |
| \$ - | \$ 500,000 | \$ 356,000 | 13. Environmental Review Services..... | \$ 500,000 |
| <u>\$ -</u> | <u>\$ 500,000</u> | <u>\$ 356,000</u> | Major Projects and Project Planning Support Total | <u>\$ 500,000</u> |

**CITY PLANNING
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

| 2019-20 Actual Expenditures | 2020-21 Adopted Amount | 2020-21 Estimated Expenditures | Program/Code/Description | 2021-22 Contract Amount |
|--|------------------------------|--------------------------------------|---|-------------------------------|
| Technology Support - BB6849 | | | | |
| \$ 1,859,890 | \$ 3,500,521 | \$ 3,500,000 | 14. Technology support and maintenance..... | \$ 3,500,521 |
| - | 180,000 | 145,000 | 15. Web development..... | - |
| 1,225,042 | - | - | 16. Hardware and software maintenance..... | - |
| - | 200,000 | 200,000 | 17. ZIMAS Integration with HistoricPlacesLA..... | - |
| <u>\$ 3,084,932</u> | <u>\$ 3,880,521</u> | <u>\$ 3,845,000</u> | Technology Support Total | <u>\$ 3,500,521</u> |
| General Administration and Support - BB6850 | | | | |
| \$ 18,148 | \$ 26,843 | \$ 27,000 | 18. Contract for cellular phone and handheld usage and maintenance..... | \$ 26,843 |
| 84,255 | 112,346 | 112,000 | 19. Contract for copier lease, usage, and maintenance..... | 112,346 |
| 10,942 | 14,000 | 14,000 | 20. Miscellaneous facility maintenance..... | 14,000 |
| 24,981 | 30,000 | 30,000 | 21. Public meeting mailing and interpretation services..... | 30,000 |
| 12,790 | 100,000 | 32,000 | 22. Department-wide Training..... | 100,000 |
| <u>\$ 151,115</u> | <u>\$ 283,189</u> | <u>\$ 215,000</u> | General Administration and Support Total | <u>\$ 283,189</u> |
| <u>\$ 7,433,617</u> | <u>\$ 9,270,942</u> | <u>\$ 7,843,000</u> | TOTAL CONTRACTUAL SERVICES ACCOUNT | <u>\$ 8,390,942</u> |

City Planning

| Position Counts | | | | | 2021-22 Salary Range and Annual Salary | |
|--------------------------|--------|---------|--------|--|--|---------------------|
| 2020-21 | Change | 2021-22 | Code | Title | | |
| <u>GENERAL</u> | | | | | | |
| <u>Regular Positions</u> | | | | | | |
| 1 | - | 1 | 1116 | Secretary | 2484(2) | (51,865 - 77,903) |
| 1 | - | 1 | 1117-2 | Executive Administrative Assistant II | 2989(2) | (62,410 - 93,772) |
| 1 | - | 1 | 1117-3 | Executive Administrative Assistant III | 3205(2) | (66,920 - 100,516) |
| 1 | - | 1 | 1201 | Principal Clerk | 2728(2) | (56,960 - 85,608) |
| 2 | - | 2 | 1223 | Accounting Clerk | 2414(2) | (50,404 - 75,710) |
| 1 | - | 1 | 1253 | Chief Clerk | 3257(2) | (68,006 - 102,186) |
| 11 | - | 11 | 1358 | Administrative Clerk | 1853(2) | (38,690 - 58,088) |
| 24 | (5) | 19 | 1368 | Senior Administrative Clerk | 2287(2) | (47,752 - 71,743) |
| 3 | - | 3 | 1431-4 | Programmer/Analyst IV | 4045(2) | (84,459 - 126,866) |
| 2 | - | 2 | 1455-2 | Systems Programmer II | 4617(2) | (96,402 - 144,844) |
| 1 | - | 1 | 1470 | Data Base Architect | 4820(2) | (100,641 - 151,212) |
| 2 | - | 2 | 1513 | Accountant | 2713(2) | (56,647 - 85,086) |
| 2 | - | 2 | 1523-1 | Senior Accountant I | 3150(2) | (65,772 - 98,804) |
| 1 | - | 1 | 1523-2 | Senior Accountant II | 3413(2) | (71,263 - 107,051) |
| 2 | - | 2 | 1539 | Management Assistant | 2462(2) | (51,406 - 77,235) |
| 1 | - | 1 | 1593-1 | Departmental Chief Accountant I | 4529(2) | (94,565 - 142,088) |
| 9 | (1) | 8 | 1596 | Systems Analyst | 3457(2) | (72,182 - 108,471) |
| 4 | - | 4 | 1597-1 | Senior Systems Analyst I | 4091(2) | (85,420 - 128,286) |
| 1 | - | 1 | 1597-2 | Senior Systems Analyst II | 5061(2) | (105,673 - 158,771) |
| 3 | - | 3 | 1670-2 | Graphics Designer II | 2851(2) | (59,528 - 89,408) |
| 2 | - | 2 | 1670-3 | Graphics Designer III | 3194(2) | (66,690 - 100,182) |
| 3 | - | 3 | 1779-1 | Data Analyst I | 3513(2) | (73,351 - 110,162) |
| 1 | - | 1 | 1779-2 | Data Analyst II | 4194(2) | (87,570 - 131,585) |
| - | 1 | 1 | 1785-1 | Public Relations Specialist I | 2462(2) | (51,406 - 77,235) |
| 1 | - | 1 | 1800-1 | Public Information Director I | 4276(2) | (89,282 - 134,133) |
| 1 | - | 1 | 1800-2 | Public Information Director II | 5025(2) | (104,922 - 157,602) |
| 1 | - | 1 | 7211 | Geographic Information Systems Chief | 4579(2) | (95,609 - 143,633) |
| 1 | - | 1 | 7212-3 | Office Engineering Technician III | 2787(2) | (58,192 - 87,403) |
| 20 | (3) | 17 | 7213 | Geographic Information Systems Specialist | 3525(2) | (73,602 - 110,580) |
| 6 | - | 6 | 7214-1 | Geographic Information Systems Supervisor I | 3918(2) | (81,807 - 122,837) |
| 2 | - | 2 | 7214-2 | Geographic Information Systems Supervisor II | 4240(2) | (88,531 - 132,984) |
| 1 | - | 1 | 7310-2 | Environmental Specialist II | 3651(2) | (76,232 - 114,547) |
| 1 | - | 1 | 7925 | Architect | 4418(2) | (92,247 - 138,580) |
| 1 | - | 1 | 7926-2 | Architectural Associate II | 3651(2) | (76,232 - 114,547) |

City Planning

| Position Counts | | | | | |
|---|--------|---------|--------|-----------------------------------|--|
| 2020-21 | Change | 2021-22 | Code | Title | 2021-22 Salary Range and Annual Salary |
| <u>GENERAL</u> | | | | | |
| <u>Regular Positions</u> | | | | | |
| 2 | - | 2 | 7935-1 | Graphics Supervisor I | 4073(2) (85,044 - 127,743) |
| 1 | - | 1 | 7935-2 | Graphics Supervisor II | 4300(2) (89,784 - 134,863) |
| 37 | (2) | 35 | 7939 | Planning Assistant | 3110(2) (64,936 - 97,509) |
| 127 | (4) | 123 | 7941 | City Planning Associate | 3741(2) (78,112 - 117,345) |
| 70 | - | 70 | 7944 | City Planner | 4541(2) (94,816 - 142,443) |
| 9 | - | 9 | 7946 | Principal City Planner | 6067(2) (126,678 - 190,279) |
| 20 | - | 20 | 7947 | Senior City Planner | 5329(2) (111,269 - 167,144) |
| 10 | (1) | 9 | 7998 | Associate Zoning Administrator | 5765(2) (120,373 - 180,799) |
| 1 | - | 1 | 7999 | Chief Zoning Administrator | 6397(2) (133,569 - 200,677) |
| 3 | - | 3 | 9171-1 | Senior Management Analyst I | 4255(2) (88,844 - 133,423) |
| 2 | - | 2 | 9171-2 | Senior Management Analyst II | 5266(2) (109,954 - 165,202) |
| 1 | - | 1 | 9182 | Chief Management Analyst | 6067(2) (126,678 - 190,279) |
| 7 | - | 7 | 9184 | Management Analyst | 3457(2) (72,182 - 108,471) |
| 1 | - | 1 | 9375 | Director of Systems | 6067(2) (126,678 - 190,279) |
| 5 | - | 5 | 9444 | Deputy Director of Planning | 6946(2) (145,032 - 217,861) |
| 1 | - | 1 | 9445 | Director of Planning | (259,997) |
| 1 | - | 1 | 9734-1 | Commission Executive Assistant I | 2728(2) (56,960 - 85,608) |
| 2 | - | 2 | 9734-2 | Commission Executive Assistant II | 3457(2) (72,182 - 108,471) |
| 414 | (15) | 399 | | | |
| <u>Commissioner Positions</u> | | | | | |
| 44 | - | 44 | 0101-2 | Commissioner | \$50/mtg |
| 5 | - | 5 | 1109 | Cultural Heritage Commissioner | \$25/mtg |
| 49 | - | 49 | | | |
| <u>AS NEEDED</u> | | | | | |
| <u>To be Employed As Needed in Such Numbers as Required</u> | | | | | |
| | | | 1223 | Accounting Clerk | 2414(2) (50,404 - 75,710) |
| | | | 1358 | Administrative Clerk | 1853(2) (38,690 - 58,088) |
| | | | 1502 | Student Professional Worker | 1390(7) (29,023 - 43,597) |
| | | | 1513 | Accountant | 2713(2) (56,647 - 85,086) |
| | | | 2455-1 | Arts Manager I | 2950(2) (61,596 - 92,540) |
| | | | 3111-1 | Occupational Trainee I | 1460(2) (30,484 - 45,810) |
| | | | 3111-2 | Occupational Trainee II | 1390(6) (29,023 - 43,597) |
| | | | 7939 | Planning Assistant | 3110(2) (64,936 - 97,509) |
| | | | 7941 | City Planning Associate | 3741(2) (78,112 - 117,345) |

City Planning

Position Counts

| 2020-21 | Change | 2021-22 | Code | Title | 2021-22 Salary Range and Annual Salary |
|---------|--------|---------|------|-------|--|
|---------|--------|---------|------|-------|--|

AS NEEDED

To be Employed As Needed in Such Numbers as Required

| | | | | |
|--|--------|----------------------------------|---------|---------------------|
| | 7944 | City Planner | 4541(2) | (94,816 - 142,443) |
| | 7946 | Principal City Planner | 6067(2) | (126,678 - 190,279) |
| | 7947 | Senior City Planner | 5329(2) | (111,269 - 167,144) |
| | 7998 | Associate Zoning Administrator | 5765(2) | (120,373 - 180,799) |
| | 9734-1 | Commission Executive Assistant I | 2728(2) | (56,960 - 85,608) |

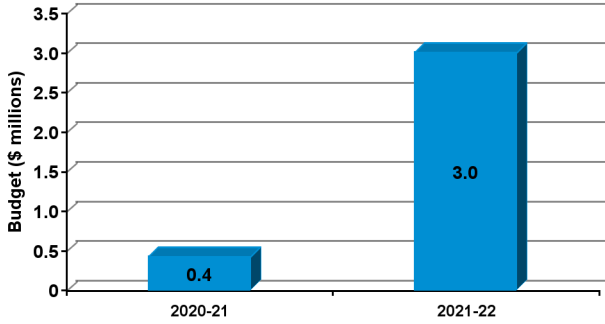
| | Regular Positions | Commissioner Positions |
|--------------|-------------------|------------------------|
| Total | 399 | 49 |

CIVIL, HUMAN RIGHTS AND EQUITY

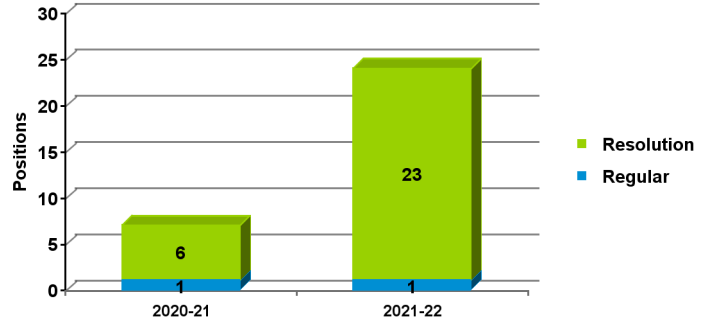
2021-22 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



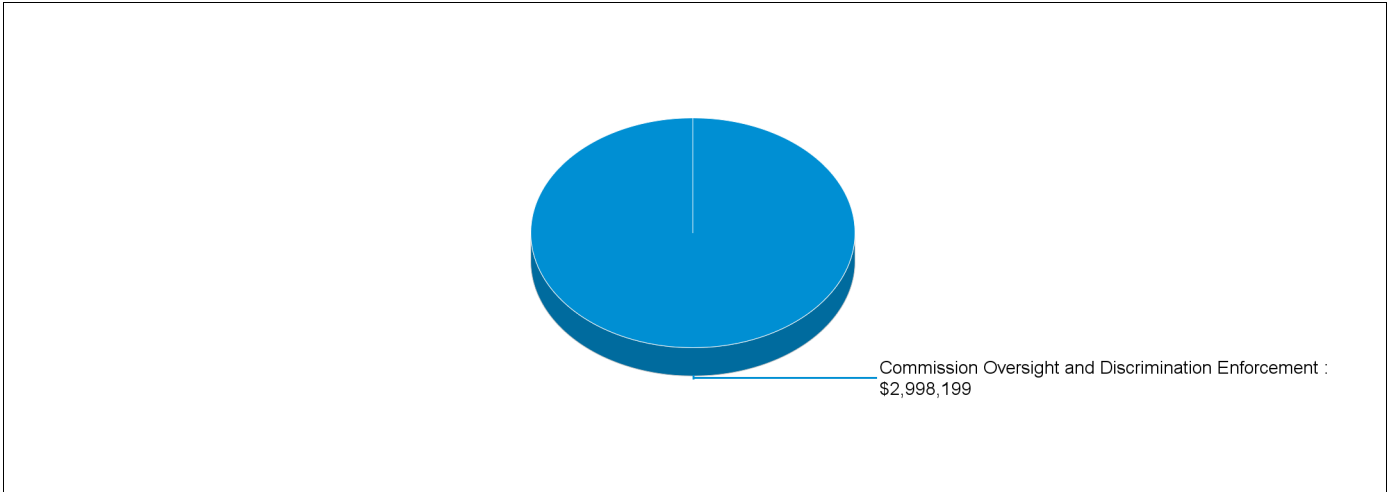
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2021-22 PROPOSED BUDGET CHANGES

| | Total Budget | | | General Fund | | | Special Fund | | |
|-------------------------------|--------------------|---------|------------|--------------------|---------|------------|--------------|---------|------------|
| | | Regular | Resolution | | Regular | Resolution | | Regular | Resolution |
| 2020-21 Adopted | \$417,554 | 1 | 6 | \$417,554 100.0% | 1 | 6 | - | - | - |
| 2021-22 Proposed | \$2,998,199 | 1 | 23 | \$2,998,199 100.0% | 1 | 23 | - | - | - |
| Change from Prior Year | \$2,580,645 | - | 17 | \$2,580,645 | - | 17 | - | - | - |

2021-22 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

| | Funding | Positions |
|---|-------------|-----------|
| * Commission Oversight and Discrimination Enforcement | \$748,282 | - |
| * Public Outreach, Equity, and Empowerment | \$1,591,537 | - |
| * Office of Racial Equity | \$391,734 | - |

Civil, Human Rights and Equity

Recapitulation of Changes

| | Adopted Budget 2020-21 | Total Budget Changes | Total Budget 2021-22 |
|---|------------------------------|----------------------------|----------------------------|
| EXPENDITURES AND APPROPRIATIONS | | | |
| Salaries | | | |
| Salaries General | 352,607 | 1,922,017 | 2,274,624 |
| Salaries, As-Needed | 1,050 | - | 1,050 |
| Total Salaries | 353,657 | 1,922,017 | 2,275,674 |
| Expense | | | |
| Printing and Binding | 385 | - | 385 |
| Contractual Services | 6,400 | 700,600 | 707,000 |
| Office and Administrative | 6,440 | 8,000 | 14,440 |
| Operating Supplies | 700 | - | 700 |
| Total Expense | 13,925 | 708,600 | 722,525 |
| Equipment | | | |
| Furniture, Office, and Technical Equipment | 49,972 | (49,972) | - |
| Total Equipment | 49,972 | (49,972) | - |
| Total Civil, Human Rights and Equity | 417,554 | 2,580,645 | 2,998,199 |
| | Adopted Budget 2020-21 | Total Budget Changes | Total Budget 2021-22 |

SOURCES OF FUNDS

| | | | |
|--------------------|----------------|------------------|------------------|
| General Fund | 417,554 | 2,580,645 | 2,998,199 |
| Total Funds | 417,554 | 2,580,645 | 2,998,199 |
| Percentage Change | | | 618.04% |
| Positions | 1 | - | 1 |

Commission Oversight and Discrimination Enforcement

Priority Outcome: Create a more livable and sustainable city

This program develops rules, regulations, and outreach programs to promote diversity and proactively address discrimination, and equity issues within the City. This program also provides administrative and programmatic support to the Civil and Human Rights Commission, Commission on the Status of Women, and the Human Relations Commission.

| Program Changes | Direct Cost | Positions | Total Cost |
|--|-------------|-----------|------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Obligatory Changes | | | |
| 1. 2020-21 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: (\$2,147)</i> <i>Related Costs: (\$658)</i> | (2,147) | - | (2,805) |
| 2. 2021-22 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$177</i> <i>Related Costs: \$54</i> | 177 | - | 231 |
| 3. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$161,504</i> <i>Related Costs: \$37,510</i> | 161,504 | - | 199,014 |
| 4. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: \$9,691</i> <i>Related Costs: \$2,967</i> | 9,691 | - | 12,658 |

Commission Oversight and Discrimination Enforcement

| 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 six resolution authority positions. An additional 14 positions were approved during 2020-21. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. Six positions are continued: Commission Oversight and Discrimination Enforcement (Six Positions) 14 positions approved during 2020-21 are continued: Commission Oversight and Discrimination Enforcement (Two Positions) Public Outreach, Equity, and Empowerment (12 Positions) <i>SG: (\$269,111)</i> <i>Related Costs: (\$165,958)</i> | (269,111) | - | (435,069) |
| 6. Deletion of One-Time Equipment Funding Delete one-time funding for equipment purchases. <i>EQ: (\$49,972)</i> | (49,972) | - | (49,972) |
| 7. Deletion of One-Time Expense Funding Delete one-time Salaries, As-Needed funding. <i>SAN: (\$1,050)</i> | (1,050) | - | (1,050) |

Commission Oversight and Discrimination Enforcement

| Program Changes | Direct Cost | Positions | Total Cost |
|---|-------------|-----------|------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Continuation of Services | | | |
| 8. Commission Oversight and Discrimination Enforcement Continue funding and resolution authority for six positions consisting of one Senior Project Coordinator, one Project Coordinator, three Human Relations Advocates, and one Senior Administrative Clerk, and add funding and continue resolution authority for two positions consisting of one Community Affairs Advocate and one Commission Executive Assistant II approved during 2020-21 (C.F. 20-0761) to develop rules, regulations, and outreach programs to promote diversity and address discrimination and equity issues within the City and provide support to the Civil and Human Rights Commission, Commission on the Status of Women, and the Human Relations Commission. Add as-needed authority for Administrative Intern II and Student Professional Worker. Continue one-time funding in the Salaries, As-Needed Account. Related costs consist of employee benefits. <i>SG: \$747,232 SAN: \$1,050</i> <i>Related Costs: \$364,775</i> | 748,282 | - | 1,113,057 |
| 9. Public Outreach, Equity, and Empowerment Add funding and continue resolution authority for 12 positions consisting of three Senior Project Coordinators, one Project Coordinator, three Human Relations Advocates, one Senior Administrative Clerk, one Executive Administrative Assistant III, one Chief Management Analyst, one Management Analyst, and one Administrative Clerk approved during 2020-21 (C.F. 20-0761) to support the Department's community engagement, equity, and empowerment programming. Add one-time funding in the Contractual Services Account for software, telecommunication, hearing officer and translation services, external training, and strategic planning consultants. Related costs consist of employee benefits. <i>SG: \$1,090,937 EX: \$500,600</i> <i>Related Costs: \$537,067</i> | 1,591,537 | - | 2,128,604 |

Commission Oversight and Discrimination Enforcement

| Program Changes | Direct Cost | Positions | Total Cost |
|---|--------------------|------------------|-------------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| New Services | | | |
| 10. Office of Racial Equity | 391,734 | - | 495,963 |
| Add nine-months funding and resolution authority for three positions consisting of one Senior Management Analyst I, one Human Relations Advocate, and one Administrative Clerk to develop and implement equity related service programs and develop equity policy analysis criteria for the Office of Racial Equity. Add one-time funding in the Contractual Services (\$200,000) and Office and Administrative (\$8,000) accounts for technical support, data analysis, and project management for equity-focused applications, consultant services to assist in policy development, and office supplies. Related costs consist of employee benefits. SG: \$183,734 EX: \$208,000 Related Costs: \$104,229 | | | |
| Transfer of Services | | | |
| 11. Commission on the Status of Women | - | - | - |
| Add seven Commissioner positions for the Commission on the Status of Women that was previously under the Housing Department. See related Housing Department item. | | | |
| 12. Human Relations Commission | - | - | - |
| Add 11 Commissioner positions for the Human Relations Commission that was previously under the Housing Department. See related Housing Department item. | | | |
| TOTAL Commission Oversight and Discrimination | 2,580,645 | - | |
| 2020-21 Program Budget | 417,554 | 1 | |
| Changes in Salaries, Expense, Equipment, and Special | 2,580,645 | - | |
| 2021-22 PROGRAM BUDGET | 2,998,199 | 1 | |

**CIVIL, HUMAN RIGHTS AND EQUITY
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

| 2019-20 Actual Expenditures | 2020-21 Adopted Budget | 2020-21 Estimated Expenditures | Program/Code/Description | 2021-22 Contract Amount |
|---|------------------------------|--------------------------------------|--|-------------------------------|
| Commission Oversight and Discrimination Enforcement - BA1501 | | | | |
| \$ - | \$ 6,400 | \$ 6,000 | 1. Lease and maintenance of photocopier | \$ 6,400 |
| - | - | 6,000 | 2. Operational costs..... | 6,000 |
| - | - | 80,000 | 3. Internal and external training..... | 80,000 |
| - | - | 205,000 | 4. Discrimination enforcement and outreach consultants..... | 206,000 |
| - | - | 100,000 | 5. Operational studies..... | 100,000 |
| - | - | 37,000 | 6. Translation services..... | 108,600 |
| - | - | - | 7. Equity-focused applications and policy consultants..... | 200,000 |
| <u>\$ -</u> | <u>\$ 6,400</u> | <u>\$ 434,000</u> | Commission Oversight and Discrimination Enforcement Total | <u>\$ 707,000</u> |
| <u>\$ -</u> | <u>\$ 6,400</u> | <u>\$ 434,000</u> | TOTAL CONTRACTUAL SERVICES ACCOUNT | <u>\$ 707,000</u> |

Civil, Human Rights and Equity

Position Counts

| 2020-21 | Change | 2021-22 | Code | Title | 2021-22 Salary Range and Annual Salary |
|---------|--------|---------|------|-------|--|
|---------|--------|---------|------|-------|--|

GENERAL

Regular Positions

| | | | | | |
|---|---|---|------|--|-----------|
| 1 | - | 1 | 9423 | Executive Director Civil, Human Rights and Equity Department | (259,893) |
| 1 | - | 1 | | | |

Commissioner Positions

| | | | | | |
|---|----|----|--------|--------------|----------|
| 7 | 18 | 25 | 0101-1 | Commissioner | \$25/mtg |
| 7 | 18 | 25 | | | |

AS NEEDED

To be Employed As Needed in Such Numbers as Required

| | | | |
|--------|-----------------------------|---------|-------------------|
| 1502 | Student Professional Worker | 1390(7) | (29,023 - 43,597) |
| 1535-2 | Administrative Intern II | 1703(9) | (35,558 - 53,452) |

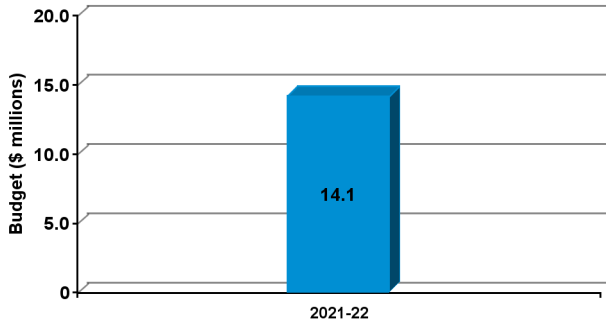
| | Regular Positions | Commissioner Positions |
|--------------|-------------------|------------------------|
| Total | 1 | 25 |

COMMUNITY INVESTMENT FOR FAMILIES

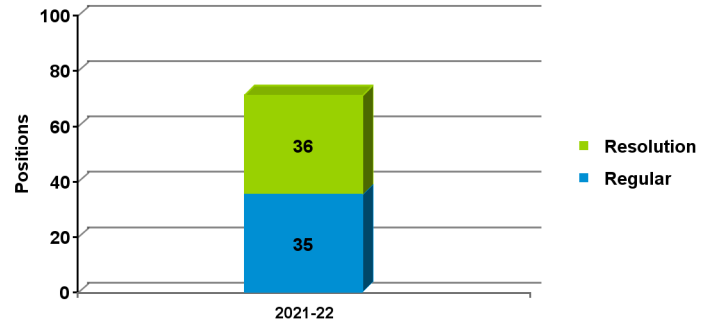
2021-22 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



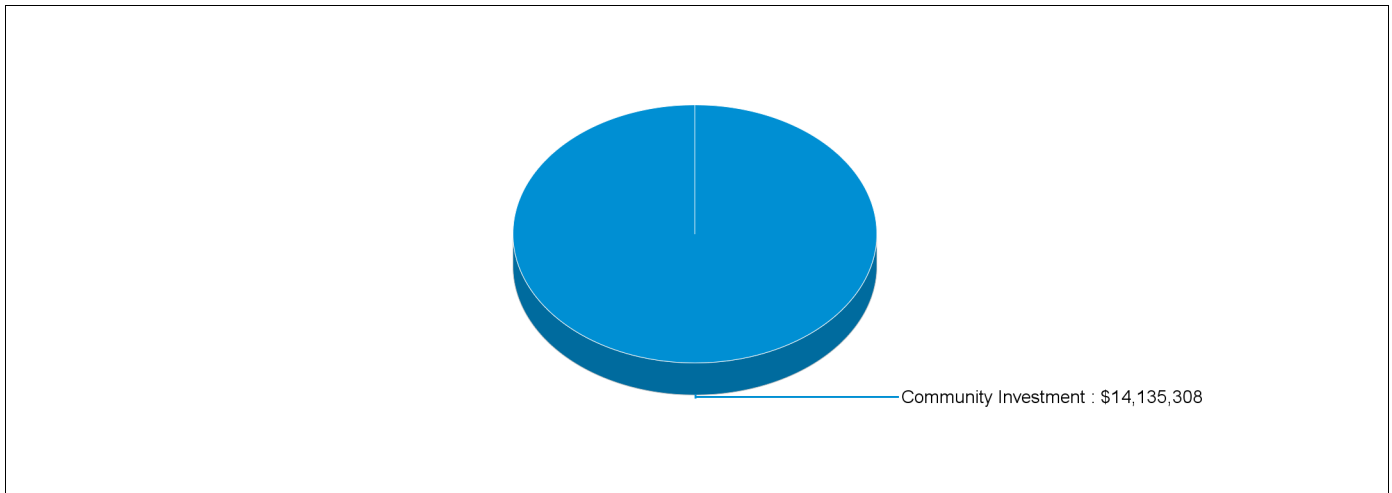
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2021-22 PROPOSED BUDGET CHANGES

| | Total Budget | | | General Fund | | | Special Fund | | |
|-------------------------------|---------------------|-----------|------------|--------------------|----------|------------|--------------------|-----------|------------|
| | | Regular | Resolution | | Regular | Resolution | | Regular | Resolution |
| Adopted | - | - | - | - | - | - | - | - | - |
| 2021-22 Proposed | \$14,135,308 | 35 | 36 | \$7,986,035 56.5% | 2 | 1 | \$6,149,273 43.5% | 33 | 35 |
| Change from Prior Year | \$14,135,308 | 35 | 36 | \$7,986,035 | 2 | 1 | \$6,149,273 | 33 | 35 |

2021-22 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

| | Funding | Positions |
|---|-------------|-----------|
| * Families, Children, and Community Investment Services Support | \$1,791,220 | 1 |
| * Transfer of Community Investment Programs | \$3,342,876 | 34 |
| * Transfer of Community Investment Staff and Contracts | \$9,001,212 | - |

Community Investment for Families

Recapitulation of Changes

| | Adopted Budget 2020-21 | Total Budget Changes | Total Budget 2021-22 |
|--|------------------------------|----------------------------|----------------------------|
| EXPENDITURES AND APPROPRIATIONS | | | |
| Salaries | | | |
| Salaries General | - | 6,278,759 | 6,278,759 |
| Salaries, As-Needed | - | 12,552 | 12,552 |
| Overtime General | - | 5,135 | 5,135 |
| Total Salaries | - | 6,296,446 | 6,296,446 |
| Expense | | | |
| Printing and Binding | - | 15,134 | 15,134 |
| Travel | - | 1,195 | 1,195 |
| Contractual Services | - | 7,726,996 | 7,726,996 |
| Transportation | - | 12,125 | 12,125 |
| Office and Administrative | - | 82,266 | 82,266 |
| Operating Supplies | - | 1,146 | 1,146 |
| Total Expense | - | 7,838,862 | 7,838,862 |
| Total Community Investment for Families | - | 14,135,308 | 14,135,308 |
| | | Total Budget Changes | Total Budget 2021-22 |

SOURCES OF FUNDS

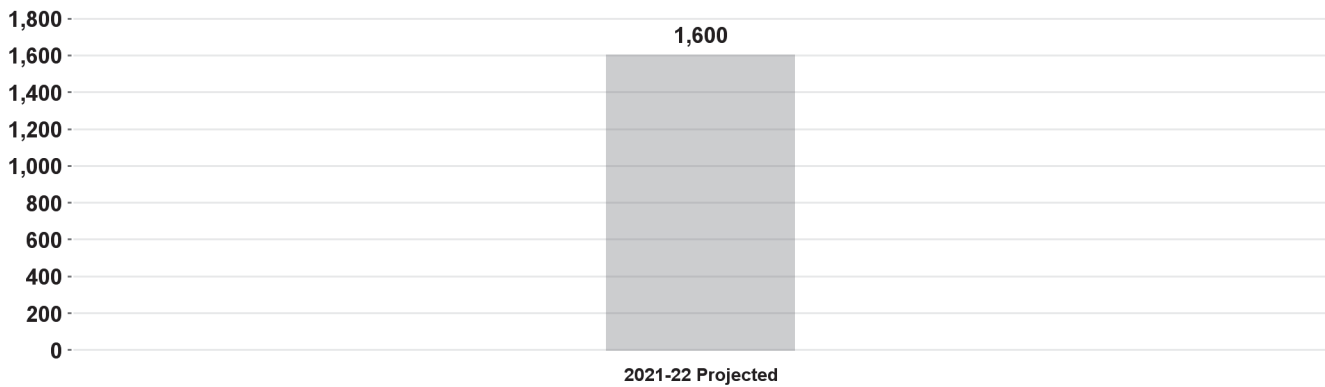
| | | | |
|--|---|-------------------|-------------------|
| General Fund | - | 7,986,035 | 7,986,035 |
| Community Development Trust Fund (Sch. 8) | - | 4,858,552 | 4,858,552 |
| Community Service Block Grant Trust Fund (Sch. 13) | - | 1,094,424 | 1,094,424 |
| Traffic Safety Education Program Fund (Sch. 29) | - | 196,297 | 196,297 |
| Total Funds | - | 14,135,308 | 14,135,308 |
| Percentage Change | | | - |
| Positions | - | 35 | 35 |

Community Investment

Priority Outcome: Create a more livable and sustainable City

This program develops and administers the City's Five-Year Housing and Community Development Consolidated Plan, which is funded by various sources of funds including the Community Development Block Grant. The program also implements and oversees services such as neighborhood improvement, Family Source Centers, domestic violence shelters and human trafficking assistance, and workshops for traffic safety and compliance with safety restraint laws.

Number of Domestic Violence Victims Served



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

Changes in Salaries, Expense, Equipment, and Special

New Services

| | | | |
|--|-----------|---|-----------|
| <p>1. Families, Children, and Community Investment Services</p> <p>Add funding and regular authority for one General Manager Community Investment for Families. Add funding and resolution authority for one Assistant General Manager Community Investment for Families and add nine-months funding and resolution authority for 20 positions consisting of one Assistant General Manager Community Investment for Families, one Assistant Chief Grants Administrator, one Accounting Clerk, two Administrative Clerks, one Chief Management Analyst, two Environmental Specialist Is, one Environmental Supervisor I, three Management Analysts, one Payroll Supervisor, one Systems Analyst, one Executive Administrative Assistant II, one Internal Auditor II, one Principal Accountant I, two Senior Management Analyst I, and one Senior Systems Analyst I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to provide community investment services to families and children in the City of Los Angeles. Funding is provided by the Community Development Trust Fund (\$1,548,454) and the Community Service Block Grant Trust Fund (\$242,766). Related costs consist of employee benefits.</p> <p><i>SG: \$1,791,220</i></p> <p><i>Related Costs: \$914,145</i></p> | 1,791,220 | 1 | 2,705,365 |
|--|-----------|---|-----------|

Community Investment

| Program Changes | Direct Cost | Positions | Total Cost |
|--|-------------|-----------|------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Transfer of Services | | | |
| 2. Transfer of Community Investment Programs Add funding and regular authority for 34 positions to support various community investment programs that were previously under the Consolidated Planning and Program Operation Divisions of the Housing Department. Add funding in the As-Needed Salaries (\$12,552), Overtime General (\$5,135), Printing and Binding (\$15,134), Travel (\$1,195), Contractual Services (\$13,089), Transportation (\$12,125), Office and Administrative (\$82,266), and Operating Supplies (\$1,146) accounts. Partial funding is provided by the Community Development Trust Fund (\$2,690,403) and the Community Service Block Grant Trust Fund (\$460,683). Related costs consist of employee benefits. See related Housing item. <i>SG: \$3,200,234 SAN: \$12,552 SOT: \$5,135</i> <i>EX: \$124,955</i> <i>Related Costs: \$1,558,561</i> | 3,342,876 | 34 | 4,901,437 |
| 3. Commission on Community and Family Services Add 15 Commissioner positions for the Commission on Community and Family Services, which was previously under the Housing Department. See related Housing item. | - | - | - |
| 4. Transfer of Community Investment Staff and Contracts Add funding and resolution authority for 15 positions consisting of one Accountant, one Project Coordinator, three Senior Project Coordinators, one Management Assistant, two Project Assistants, one Senior Project Assistant, two Program Aides, one Chief Management Analyst, and three Management Analysts to support various community investment programs that were previously under the Consolidated Planning and Program Operation Divisions of the Housing Department. Add one-time funding to the Contractual Services Account to support the Family Source Center (\$3,777,471), Domestic Violence Shelter Operations (\$3,081,436), Human Trafficking Shelter Pilot (\$800,000) programs and the Case Management/Productive Tracking System (\$55,000) that were previously under the Housing Department. Partial funding is provided by the Community Development Trust Fund (\$619,695), Community Service Block Grant Trust Fund (\$390,975), and the Traffic Safety Education Program Fund (\$196,297). Related costs consist of employee benefits. See related Housing item. <i>SG: \$1,287,305 EX: \$7,713,907</i> <i>Related Costs: \$645,560</i> | 9,001,212 | - | 9,646,772 |

Community Investment for Families

Community Investment

| | | |
|--|-------------------|-----------|
| TOTAL Community Investment | 14,135,308 | 35 |
| 2020-21 Program Budget | - | - |
| Changes in Salaries, Expense, Equipment, and Special | 14,135,308 | 35 |
| 2021-22 PROGRAM BUDGET | 14,135,308 | 35 |

**COMMUNITY INVESTMENT FOR FAMILIES
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

| 2019-20 Actual Expenditures | 2020-21 Adopted Budget | 2020-21 Estimated Expenditures | Program/Code/Description | 2021-22 Contract Amount |
|--------------------------------------|------------------------------|--------------------------------------|--|-------------------------------|
| Community Investment - EG2101 | | | | |
| \$ - | \$ - | \$ - | 1. Case management and program productivity tracking system..... | \$ 55,000 |
| - | - | - | 2. Consulting and training services..... | 13,089 |
| - | - | - | 3. Domestic violence shelter operations..... | 3,081,436 |
| - | - | - | 4. Human trafficking shelter operations..... | 800,000 |
| - | - | - | 5. Non-profit Family Source Center operations..... | <u>3,777,471</u> |
| <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> | Community Investment Total | <u>\$ 7,726,996</u> |
| <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> | TOTAL CONTRACTUAL SERVICES ACCOUNT | <u>\$ 7,726,996</u> |

Community Investment for Families

| Position Counts | | | | | | |
|-------------------------------|--------|---------|--------|---|--|---------------------|
| 2020-21 | Change | 2021-22 | Code | Title | 2021-22 Salary Range and Annual Salary | |
| <u>GENERAL</u> | | | | | | |
| <u>Regular Positions</u> | | | | | | |
| - | 1 | 1 | 1117-2 | Executive Administrative Assistant II | 2989(2) | (62,410 - 93,772) |
| - | 1 | 1 | 1323 | Senior Clerk Stenographer | 2287(2) | (47,752 - 71,743) |
| - | 1 | 1 | 1358 | Administrative Clerk | 1853(2) | (38,690 - 58,088) |
| - | 1 | 1 | 1368 | Senior Administrative Clerk | 2287(2) | (47,752 - 71,743) |
| - | 1 | 1 | 1513 | Accountant | 2713(2) | (56,647 - 85,086) |
| - | 1 | 1 | 1518 | Senior Auditor | 3667(2) | (76,566 - 115,007) |
| - | 1 | 1 | 1523-1 | Senior Accountant I | 3150(2) | (65,772 - 98,804) |
| - | 2 | 2 | 1523-2 | Senior Accountant II | 3413(2) | (71,263 - 107,051) |
| - | 1 | 1 | 1525-1 | Principal Accountant I | 3924(2) | (81,933 - 123,087) |
| - | 1 | 1 | 1539 | Management Assistant | 2462(2) | (51,406 - 77,235) |
| - | 1 | 1 | 1577 | Assistant Chief Grants Administrator | 5046(2) | (105,360 - 158,291) |
| - | 4 | 4 | 9171-1 | Senior Management Analyst I | 4255(2) | (88,844 - 133,423) |
| - | 2 | 2 | 9171-2 | Senior Management Analyst II | 5266(2) | (109,954 - 165,202) |
| - | 1 | 1 | 9182 | Chief Management Analyst | 6067(2) | (126,678 - 190,279) |
| - | 15 | 15 | 9184 | Management Analyst | 3457(2) | (72,182 - 108,471) |
| - | 1 | 1 | 9999-3 | General Manager Community Investment for Families | TBD | |
| - | 35 | 35 | | | | |
| <u>Commissioner Positions</u> | | | | | | |
| - | 15 | 15 | 0101-1 | Commissioner | \$25/mtg | |
| - | 15 | 15 | | | | |
| Total | 35 | | 15 | | | |

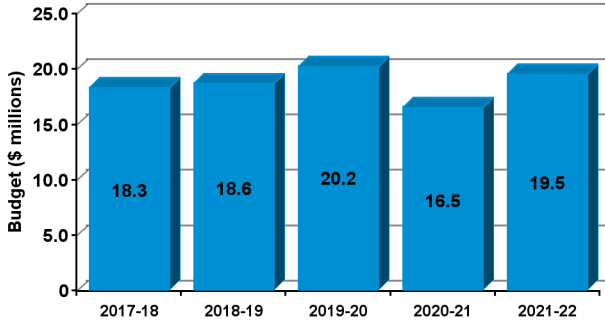
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CONTROLLER

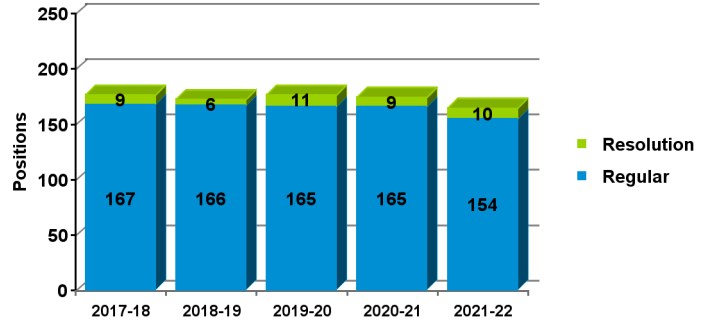
2021-22 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



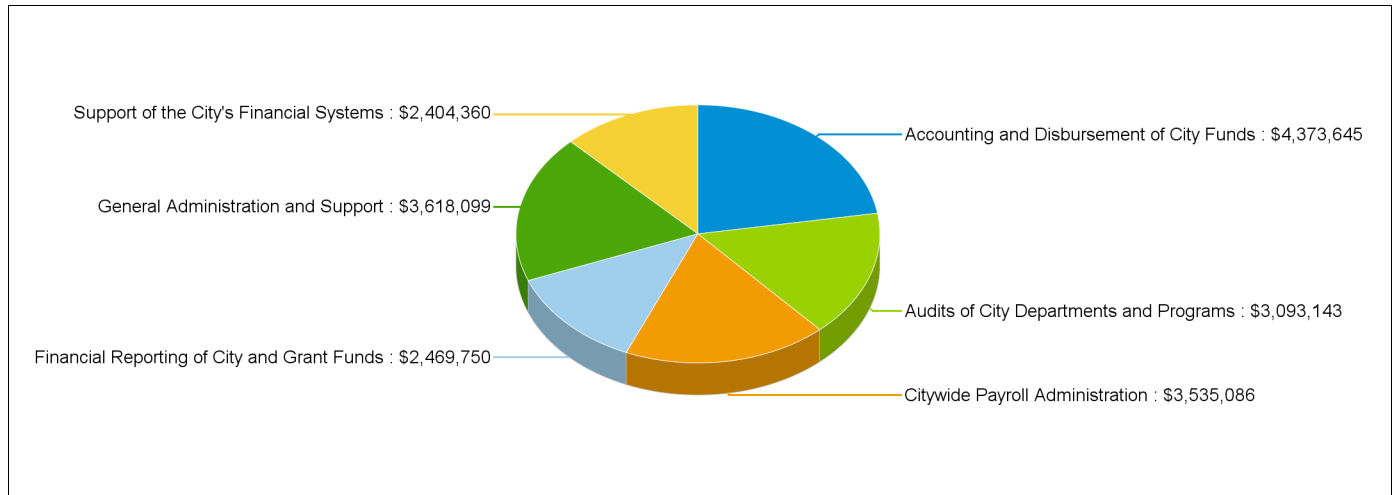
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2021-22 PROPOSED BUDGET CHANGES

| | Total Budget | | | General Fund | | | Special Fund | | | | |
|-------------------------------|--------------------|-------------|------------|--------------------|---------|-------------|--------------|------------------|------------|----------|----------|
| | | Regular | Resolution | | Regular | Resolution | | Regular | Resolution | | |
| 2020-21 Adopted | \$16,485,191 | 165 | 9 | \$15,948,113 | 96.7% | 158 | 8 | \$537,078 | 3.3% | 7 | 1 |
| 2021-22 Proposed | \$19,494,083 | 154 | 10 | \$18,808,256 | 96.5% | 147 | 8 | \$685,827 | 3.5% | 7 | 2 |
| Change from Prior Year | \$3,008,892 | (11) | 1 | \$2,860,143 | | (11) | - | \$148,749 | | - | 1 |

2021-22 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

| | Funding | Positions |
|--|-----------|-----------|
| * Additional Audit Support for Building and Safety | \$78,354 | - |
| * Human Resources and Payroll Project | \$595,677 | - |

Recapitulation of Changes

| | Adopted Budget 2020-21 | Total Budget Changes | Total Budget 2021-22 |
|--|------------------------------|----------------------------|----------------------------|
| EXPENDITURES AND APPROPRIATIONS | | | |
| Salaries | | | |
| Salaries General | 15,470,622 | 2,830,783 | 18,301,405 |
| Salaries, As-Needed | - | 150,000 | 150,000 |
| Overtime General | 90,071 | - | 90,071 |
| Total Salaries | 15,560,693 | 2,980,783 | 18,541,476 |
| 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 | 28,109 | 279,921 |
| Total Expense | 924,498 | 28,109 | 952,607 |
| Total Controller | 16,485,191 | 3,008,892 | 19,494,083 |
| | Adopted Budget 2020-21 | Total Budget Changes | Total Budget 2021-22 |

SOURCES OF FUNDS

| | | | |
|---|-------------------|------------------|-------------------|
| General Fund | 15,948,113 | 2,860,143 | 18,808,256 |
| Community Development Trust Fund (Sch. 8) | - | 22,414 | 22,414 |
| HOME Investment Partnership Program Fund (Sch. 9) | 1,194 | (1,194) | - |
| Sewer Capital Fund (Sch. 14) | 251,351 | 17,195 | 268,546 |
| Workforce Innovation and Opportunity Act Fund (Sch. 22) | 35,409 | 6,788 | 42,197 |
| Rent Stabilization Trust Fund (Sch. 23) | - | 17,003 | 17,003 |
| Proposition A Local Transit Assistance Fund (Sch. 26) | 91,392 | 17,185 | 108,577 |
| Building and Safety Building Permit Fund (Sch. 40) | 106,626 | 93,720 | 200,346 |
| Systematic Code Enforcement Fee Fund (Sch. 42) | 51,106 | (34,958) | 16,148 |
| Municipal Housing Finance Fund (Sch. 48) | - | 10,596 | 10,596 |
| Total Funds | 16,485,191 | 3,008,892 | 19,494,083 |
| Percentage Change | | | 18.25% |
| Positions | 165 | (11) | 154 |

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. 2020-21 Employee Compensation Adjustment | (163,015) | - | (212,929) |
| Related costs consist of employee benefits. | | | |
| <i>SG: (\$163,015)</i> | | | |
| <i>Related Costs: (\$49,914)</i> | | | |
| 2. 2021-22 Employee Compensation Adjustment | 17,189 | - | 22,453 |
| Related costs consist of employee benefits. | | | |
| <i>SG: \$17,189</i> | | | |
| <i>Related Costs: \$5,264</i> | | | |
| 3. Full Funding for Partially Financed Positions | 3,770,534 | - | 4,401,065 |
| Related costs consist of employee benefits. | | | |
| <i>SG: \$3,770,534</i> | | | |
| <i>Related Costs: \$630,531</i> | | | |
| 4. Salary Step and Turnover Effect | 91,169 | - | 119,085 |
| Related costs consist of employee benefits. | | | |
| <i>SG: \$91,169</i> | | | |
| <i>Related Costs: \$27,916</i> | | | |
| Deletion of One-Time Services | | | |
| 5. Deletion of Funding for Resolution Authorities | (1,225,695) | - | (1,726,338) |
| Delete funding for nine resolution authority positions. | | | |
| Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. | | | |
| Nine positions are continued: | | | |
| Special Fund Analysis (Two positions) | | | |
| Internal Audit Support for Building and Safety (One position) | | | |
| Payroll System Project Support (One position) | | | |
| Human Resources and Payroll Project (Four positions) | | | |
| Executive Management Support (One position) | | | |
| <i>SG: (\$1,225,695)</i> | | | |
| <i>Related Costs: (\$500,643)</i> | | | |

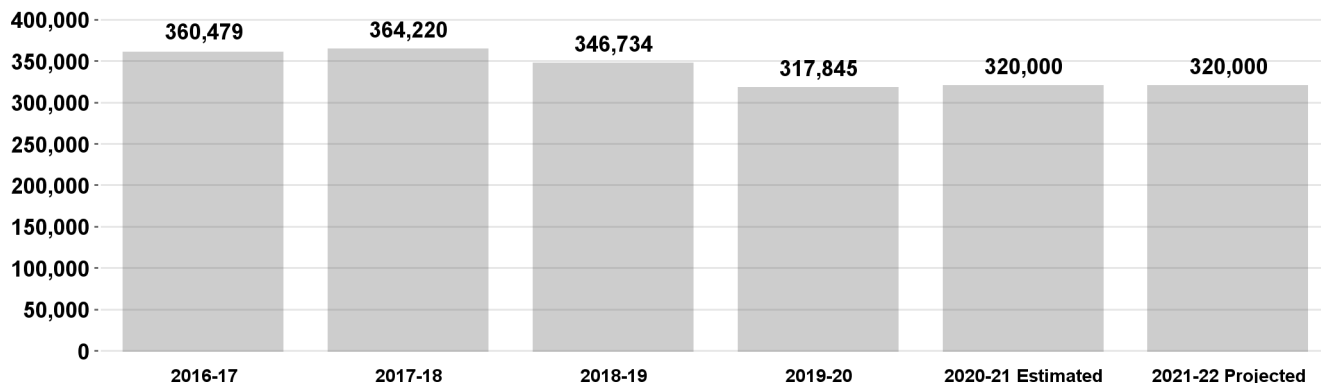
| Program Changes | Direct Cost | Positions | Total Cost |
|--|------------------|-------------|-------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Efficiencies to Services | | | |
| 6. One-Time Salary Reduction Reduce funding in the Salaries General Account, as a one-time budget reduction, to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. Related costs consist of employee benefits. <i>SG: (\$500,000)</i> <i>Related Costs: (\$168,749)</i> | (500,000) | - | (668,749) |
| Other Changes or Adjustments | | | |
| 7. Position Realignments Transfer five positions and funding between budgetary programs to reflect the Department's current organizational structure. There will be no change to the level of service provided nor to the overall funding provided to the Department. | - | - | - |
| 8. Funding Realignment Realign funding between special purpose funds to align with anticipated expenditures and to continue the current level of services. There will be no net change to the overall funding provided to the Department. | - | - | - |
| 9. Internal Auditor Pay Grade Adjustments Upgrade four Internal Auditor Is to Internal Auditor IIs. The incremental salary cost will be absorbed by the Department. | - | - | - |
| Separation Incentive Program | | | |
| 10. Separation Incentive Program Cash Payment Add one-time funding in the Salaries General Account to pay for the balance of the Separation Incentive Program cash payment for 11 participants. <i>SG: \$625,000</i> | 625,000 | - | 625,000 |
| 11. Separation Incentive Program Delete funding and regular authority for 11 positions as a result of the Separation Incentive Program. Related costs consist of employee benefits. <i>SG: (\$1,115,067)</i> <i>Related Costs: (\$531,138)</i> | (1,115,067) | (11) | (1,646,205) |
| TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS | 1,500,115 | (11) | |

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



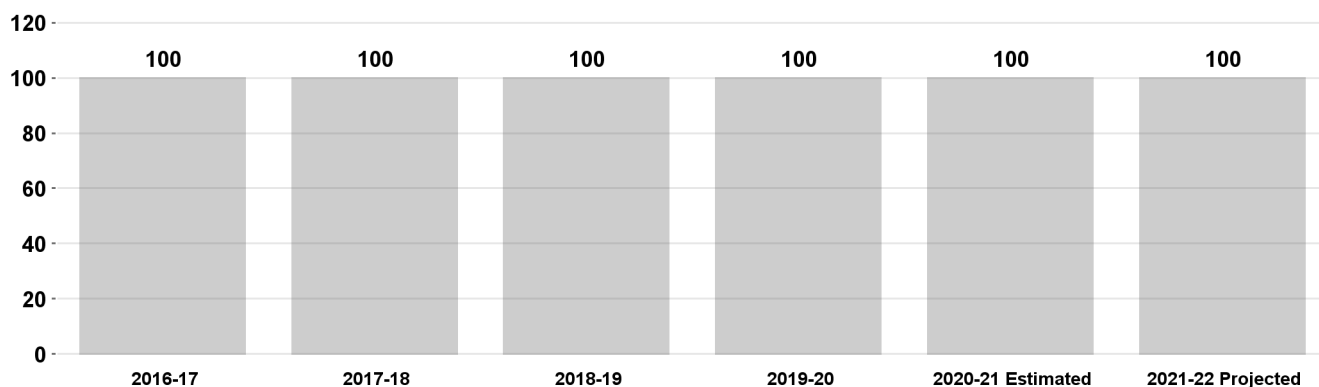
| Program Changes | Direct Cost | Positions | Total Cost |
|--|------------------|------------|------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Apportionment of Changes Applicable to Various Programs | 832,076 | (1) | 911,891 |
| Related costs consist of employee benefits. | | | |
| SG: \$832,076 | | | |
| Related Costs: \$79,815 | | | |
| TOTAL Accounting and Disbursement of City Funds | 832,076 | (1) | |
| 2020-21 Program Budget | 3,541,569 | 48 | |
| Changes in Salaries, Expense, Equipment, and Special | 832,076 | (1) | |
| 2021-22 PROGRAM BUDGET | 4,373,645 | 47 | |

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



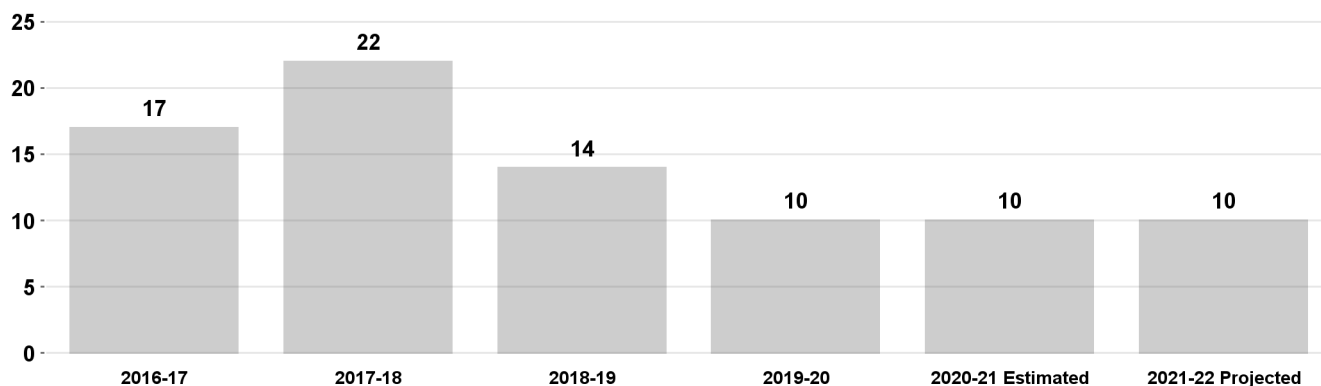
| Program Changes | Direct Cost | Positions | Total Cost |
|--|------------------|------------|------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Apportionment of Changes Applicable to Various Programs | 58,001 | (1) | (57,478) |
| Related costs consist of employee benefits. | | | |
| <i>SG: \$58,001</i> | | | |
| <i>Related Costs: (\$115,479)</i> | | | |
| Continuation of Services | | | |
| 12. Special Fund Analysis | 272,370 | - | 392,441 |
| 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: \$272,370</i> | | | |
| <i>Related Costs: \$120,071</i> | | | |
| TOTAL Financial Reporting of City and Grant Funds | 330,371 | (1) | |
| 2020-21 Program Budget | 2,139,379 | 21 | |
| Changes in Salaries, Expense, Equipment, and Special | 330,371 | (1) | |
| 2021-22 PROGRAM BUDGET | 2,469,750 | 20 | |

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 | 310,678 | (1) | 282,198 |
| Related costs consist of employee benefits. | | | |
| SG: \$310,678 | | | |
| Related Costs: (\$28,480) | | | |
| Continuation of Services | | | |
| 13. Internal Audit Support for Building and Safety | 121,992 | - | 177,237 |
| Continue funding and resolution authority for one Internal Auditor IV to provide audit support for the Department of Building and Safety and assist the department in strengthening internal controls. Funding is provided by the Building and Safety Building Permit Fund. Related costs consist of employee benefits. | | | |
| SG: \$121,992 | | | |
| Related Costs: \$55,245 | | | |

Audits of City Departments and Programs

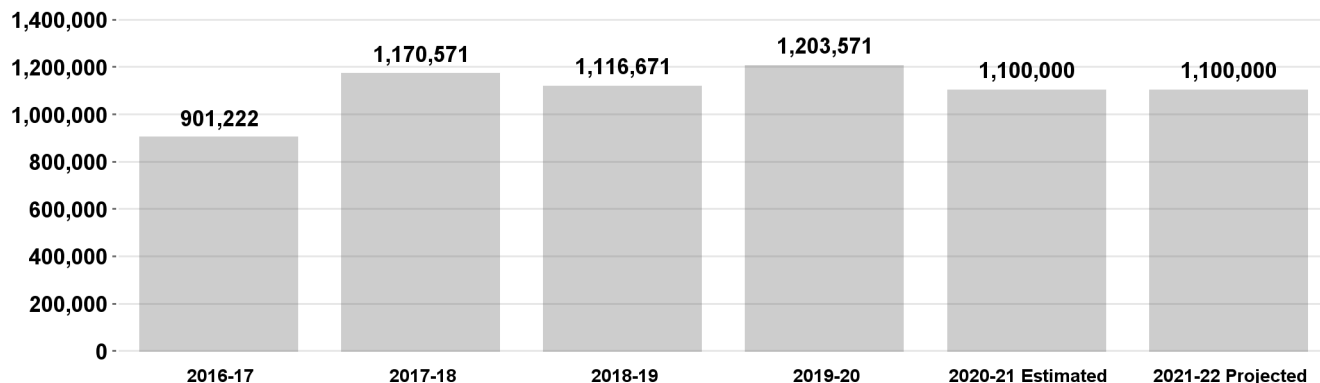
| Program Changes | Direct Cost | Positions | Total Cost |
|--|-------------------------|-------------------|------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Increased Services | | | |
| 14. Additional Audit Support for Building and Safety Add nine-months funding and resolution authority for one Internal Auditor III to provide additional audit support for the Department of Building and Safety. This position will supplement the existing Internal Auditor IV in safeguarding the integrity of the Department of Building and Safety's accounting and procurement processes through ongoing assessments of internal controls and providing recommendations to strengthen such controls. Funding is provided by the Building and Safety Building Permit Fund. Related costs consist of employee benefits. <i>SG: \$78,354</i> <i>Related Costs: \$40,517</i> | 78,354 | - | 118,871 |
| TOTAL Audits of City Departments and Programs | <u>511,024</u> | <u>(1)</u> | |
| 2020-21 Program Budget | 2,582,119 | 22 | |
| Changes in Salaries, Expense, Equipment, and Special | 511,024 | (1) | |
| 2021-22 PROGRAM BUDGET | <u>3,093,143</u> | <u>21</u> | |

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



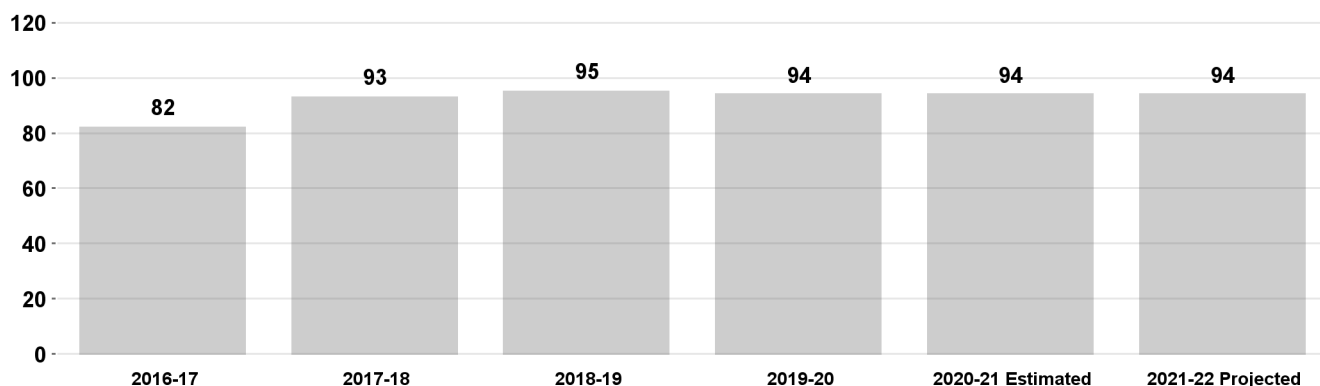
| Program Changes | Direct Cost | Positions | Total Cost |
|--|------------------|------------|------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Apportionment of Changes Applicable to Various Programs | 333,326 | (2) | 266,162 |
| Related costs consist of employee benefits. | | | |
| SG: \$333,326 | | | |
| Related Costs: (\$67,164) | | | |
| TOTAL Support of the City's Financial Systems | 333,326 | (2) | |
| 2020-21 Program Budget | 2,071,034 | 18 | |
| Changes in Salaries, Expense, Equipment, and Special | 333,326 | (2) | |
| 2021-22 PROGRAM BUDGET | 2,404,360 | 16 | |

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 | (489,164) | (5) | (927,492) |
| Related costs consist of employee benefits. | | | |
| SG: (\$489,164) | | | |
| Related Costs: (\$438,328) | | | |
| Continuation of Services | | | |
| 15. Payroll System Project Support | 151,544 | - | 216,763 |
| Continue funding and resolution authority for one Senior Management Analyst II to support the City's current payroll system (PaySR) while the City transitions to the replacement payroll system. Related costs consist of employee benefits. | | | |
| SG: \$151,544 | | | |
| Related Costs: \$65,219 | | | |
| 16. Human Resources and Payroll Project | 595,677 | - | 853,010 |
| Continue funding and resolution authority for four positions consisting of one Financial Management Specialist V, one Financial Management Specialist IV, one Fiscal Systems Specialist II, and one Senior Systems Analyst I for the third year of the three-year implementation plan of the Citywide, centralized human resources and payroll solution that will replace the 20-year old PaySR payroll application. See related Information Technology Agency and Personnel Department items. Related costs consist of employee benefits. | | | |
| SG: \$595,677 | | | |
| Related Costs: \$257,333 | | | |

Citywide Payroll Administration

| | | |
|--|------------------|------------|
| TOTAL Citywide Payroll Administration | 258,057 | (5) |
| 2020-21 Program Budget | 3,277,029 | 30 |
| Changes in Salaries, Expense, Equipment, and Special | 258,057 | (5) |
| 2021-22 PROGRAM BUDGET | 3,535,086 | 25 |

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 | 455,198 | (1) | 438,101 |
| Related costs consist of employee benefits. | | | |
| <i>SG: \$455,198</i> | | | |
| <i>Related Costs: (\$17,097)</i> | | | |
| Continuation of Services | | | |
| 17. Executive Management Support | 110,731 | - | 162,176 |
| Continue funding and resolution authority for one Controller Aide VII to advise the Controller on legislative policies, provide liaison and constituent services, and engage the community. | | | |
| Related costs consist of employee benefits. | | | |
| <i>SG: \$110,731</i> | | | |
| <i>Related Costs: \$51,445</i> | | | |
| 18. Citywide Accounting Assistance Program | 150,000 | - | 150,000 |
| Add funding in the Salaries, As-Needed Account for as-needed accounting staff to address unanticipated peak workloads. | | | |
| Funding was previously provided through an annual reappropriation of funds. | | | |
| <i>SAN: \$150,000</i> | | | |
| Transfer of Services | | | |
| 19. Mobile Worker Program | 28,109 | - | 28,109 |
| Transfer funding from the Information Technology Agency to the Office and Administrative Account for mobile phone usage costs. The Department has fully transitioned from traditional desk phones, which were funded by the Information Technology Agency, to mobile phones through the Mobile Worker Program and will pay for departmental mobile phone costs on an ongoing basis. See related Aging, City Administrative Officer, El Pueblo, and Information Technology Agency items. | | | |
| <i>EX: \$28,109</i> | | | |
| TOTAL General Administration and Support | 744,038 | (1) | |
| 2020-21 Program Budget | 2,874,061 | 26 | |
| Changes in Salaries, Expense, Equipment, and Special | 744,038 | (1) | |
| 2021-22 PROGRAM BUDGET | 3,618,099 | 25 | |

CONTROLLER
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

| 2019-20 Actual Expenditures | 2020-21 Adopted Budget | 2020-21 Estimated Expenditures | Program/Code/Description | 2021-22 Contract Amount |
|---|------------------------------|--------------------------------------|--|-------------------------------|
| Accounting and Disbursement of City Funds - FF2601 | | | | |
| \$ - | \$ 14,480 | \$ 14,000 | 1. Check printers maintenance..... | \$ 14,480 |
| - | 14,674 | 15,000 | 2. Business forms | 14,674 |
| 23,939 | 31,978 | 32,000 | 3. Check printing services and supplies..... | 31,978 |
| 21,638 | - | - | 4. Operation review..... | - |
| <u>\$ 45,577</u> | <u>\$ 61,132</u> | <u>\$ 61,000</u> | Accounting and Disbursement of City Funds Total | <u>\$ 61,132</u> |
| Financial Reporting of City and Grant Funds - FF2602 | | | | |
| \$ 144,500 | \$ - | \$ - | 5. Financial reporting professional assistance..... | \$ - |
| <u>\$ 144,500</u> | <u>\$ -</u> | <u>\$ -</u> | Financial Reporting of City and Grant Funds Total | <u>\$ -</u> |
| Audits of City Departments and Programs - FF2603 | | | | |
| \$ 10,666 | \$ 50,000 | \$ 50,000 | 6. Auditing continuing professional education requirement..... | \$ 50,000 |
| 381,713 | 300,000 | 365,000 | 7. Outside audit resources..... | 300,000 |
| <u>\$ 392,379</u> | <u>\$ 350,000</u> | <u>\$ 415,000</u> | Audits of City Departments and Programs Total | <u>\$ 350,000</u> |
| Support of the City's Financial Systems - FF2604 | | | | |
| \$ 840,573 | \$ 85,000 | \$ 85,000 | 8. Financial Management System support..... | \$ 85,000 |
| 4,194 | 2,700 | 3,000 | 9. Data storage..... | 2,700 |
| <u>\$ 844,767</u> | <u>\$ 87,700</u> | <u>\$ 88,000</u> | Support of the City's Financial Systems Total | <u>\$ 87,700</u> |
| Citywide Payroll Administration - FF2605 | | | | |
| \$ 20,000 | \$ - | \$ - | 10. Human Resources and Payroll Project implementation..... | \$ - |
| 344,795 | - | - | 11. PaySR technical support..... | - |
| - | 35,000 | 35,000 | 12. MyPayLA maintenance..... | 35,000 |
| <u>\$ 364,795</u> | <u>\$ 35,000</u> | <u>\$ 35,000</u> | Citywide Payroll Administration Total | <u>\$ 35,000</u> |
| General Administration and Support - FF2650 | | | | |
| \$ 16,500 | \$ - | \$ - | 13. Executive support..... | \$ - |
| 21,602 | 44,548 | 45,000 | 14. Copy machines lease..... | 44,548 |
| 521 | - | - | 15. Shredding services..... | - |
| - | 5,000 | 5,000 | 16. Badging system..... | 5,000 |
| <u>\$ 38,623</u> | <u>\$ 49,548</u> | <u>\$ 50,000</u> | General Administration and Support Total | <u>\$ 49,548</u> |
| <u>\$ 1,830,641</u> | <u>\$ 583,380</u> | <u>\$ 649,000</u> | TOTAL CONTRACTUAL SERVICES ACCOUNT | <u>\$ 583,380</u> |

Controller

| Position Counts | | | | | |
|--------------------------|--------|---------|--------|--|--|
| 2020-21 | Change | 2021-22 | Code | Title | 2021-22 Salary Range and Annual Salary |
| <u>GENERAL</u> | | | | | |
| <u>Regular Positions</u> | | | | | |
| 1 | - | 1 | 0001 | Controller | (236,061) |
| 1 | - | 1 | 0302 | Chief Deputy Controller | 7740(2) (161,611 - 242,792) |
| 1 | - | 1 | 0602-2 | Special Investigator II | 4462(2) (93,166 - 139,958) |
| 2 | (1) | 1 | 1117-2 | Executive Administrative Assistant II | 2989(2) (62,410 - 93,772) |
| 1 | - | 1 | 1117-3 | Executive Administrative Assistant III | 3205(2) (66,920 - 100,516) |
| 12 | (1) | 11 | 1223 | Accounting Clerk | 2414(2) (50,404 - 75,710) |
| 5 | - | 5 | 1358 | Administrative Clerk | 1853(2) (38,690 - 58,088) |
| 4 | (2) | 2 | 1368 | Senior Administrative Clerk | 2287(2) (47,752 - 71,743) |
| 1 | - | 1 | 1431-3 | Programmer/Analyst III | 3738(2) (78,049 - 117,220) |
| 1 | - | 1 | 1455-2 | Systems Programmer II | 4617(2) (96,402 - 144,844) |
| 10 | - | 10 | 1513 | Accountant | 2713(2) (56,647 - 85,086) |
| 1 | - | 1 | 1518 | Senior Auditor | 3667(2) (76,566 - 115,007) |
| 5 | (1) | 4 | 1523-1 | Senior Accountant I | 3150(2) (65,772 - 98,804) |
| 13 | - | 13 | 1523-2 | Senior Accountant II | 3413(2) (71,263 - 107,051) |
| 2 | - | 2 | 1525-1 | Principal Accountant I | 3924(2) (81,933 - 123,087) |
| 9 | (1) | 8 | 1525-2 | Principal Accountant II | 4138(2) (86,401 - 129,831) |
| 14 | - | 14 | 1555-1 | Fiscal Systems Specialist I | 4333(2) (90,473 - 135,907) |
| 8 | (1) | 7 | 1555-2 | Fiscal Systems Specialist II | 5061(2) (105,673 - 158,771) |
| 1 | - | 1 | 1593-3 | Departmental Chief Accountant III | 5617(2) (117,282 - 176,206) |
| 5 | - | 5 | 1596 | Systems Analyst | 3457(2) (72,182 - 108,471) |
| 4 | (1) | 3 | 1597-1 | Senior Systems Analyst I | 4091(2) (85,420 - 128,286) |
| 2 | - | 2 | 1597-2 | Senior Systems Analyst II | 5061(2) (105,673 - 158,771) |
| 1 | - | 1 | 1606 | Director of Auditing | 6946(2) (145,032 - 217,861) |
| 1 | - | 1 | 1607 | Deputy Director of Auditing | 6067(2) (126,678 - 190,279) |
| 1 | - | 1 | 1608 | Director of Financial Analysis and Reporting | 6946(2) (145,032 - 217,861) |
| 3 | - | 3 | 1619 | Chief Internal Auditor | 5617(2) (117,282 - 176,206) |
| 4 | (4) | - | 1625-1 | Internal Auditor I | 2933(2) (61,241 - 91,976) |
| 3 | 4 | 7 | 1625-2 | Internal Auditor II | 3457(2) (72,182 - 108,471) |
| 6 | - | 6 | 1625-3 | Internal Auditor III | 4083(2) (85,253 - 128,077) |
| 3 | - | 3 | 1625-4 | Internal Auditor IV | 5061(2) (105,673 - 158,771) |
| 5 | (1) | 4 | 1630 | Payroll Analyst | 3457(2) (72,182 - 108,471) |
| 1 | - | 1 | 1779-1 | Data Analyst I | 3513(2) (73,351 - 110,162) |
| 1 | - | 1 | 1832-2 | Warehouse and Toolroom Worker II | 2048(2) (42,762 - 64,226) |
| 2 | - | 2 | 9171-1 | Senior Management Analyst I | 4255(2) (88,844 - 133,423) |
| 2 | - | 2 | 9171-2 | Senior Management Analyst II | 5266(2) (109,954 - 165,202) |

Controller

| Position Counts | | | | | 2021-22 Salary Range and Annual Salary | |
|--------------------------|--------|---------|--------|-------------------------------------|--|---------------------|
| 2020-21 | Change | 2021-22 | Code | Title | | |
| <u>GENERAL</u> | | | | | | |
| <u>Regular Positions</u> | | | | | | |
| 4 | - | 4 | 9177 | Administrative Deputy Controller | 4012(2) | (83,770 - 125,822) |
| 1 | - | 1 | 9182 | Chief Management Analyst | 6067(2) | (126,678 - 190,279) |
| 4 | - | 4 | 9184 | Management Analyst | 3457(2) | (72,182 - 108,471) |
| 1 | - | 1 | 9198-1 | Financial Management Specialist I | 3483(2) | (72,725 - 109,223) |
| 1 | - | 1 | 9198-2 | Financial Management Specialist II | 4120(2) | (86,025 - 129,226) |
| 2 | - | 2 | 9198-3 | Financial Management Specialist III | 5098(2) | (106,446 - 159,899) |
| 5 | (2) | 3 | 9198-4 | Financial Management Specialist IV | 5365(2) | (112,021 - 168,271) |
| 3 | - | 3 | 9198-5 | Financial Management Specialist V | 6124(2) | (127,869 - 192,075) |
| 6 | - | 6 | 9199-7 | Controller Aide VII | 4012(2) | (83,770 - 125,822) |
| 1 | - | 1 | 9375 | Director of Systems | 6067(2) | (126,678 - 190,279) |
| 1 | - | 1 | 9653 | Principal Deputy Controller | 6946(2) | (145,032 - 217,861) |
| 165 | (11) | 154 | | | | |

AS NEEDED

To be Employed As Needed in Such Numbers as Required

| | | | |
|--------|-----------------------------|------------|-------------------|
| 0820 | Administrative Trainee | 1549(7) | (32,343 - 48,566) |
| 1501 | Student Worker | \$16.10/hr | |
| 1502 | Student Professional Worker | 1390(7) | (29,023 - 43,597) |
| 1535-1 | Administrative Intern I | 1563(9) | (32,635 - 49,026) |
| 1535-2 | Administrative Intern II | 1703(9) | (35,558 - 53,452) |

| | |
|--------------|--------------------------|
| | <u>Regular Positions</u> |
| Total | <u>154</u> |

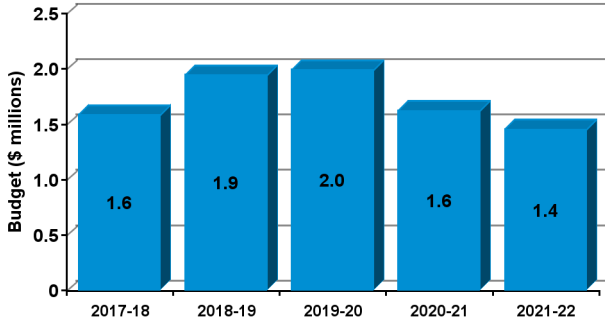
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CONVENTION AND TOURISM DEVELOPMENT

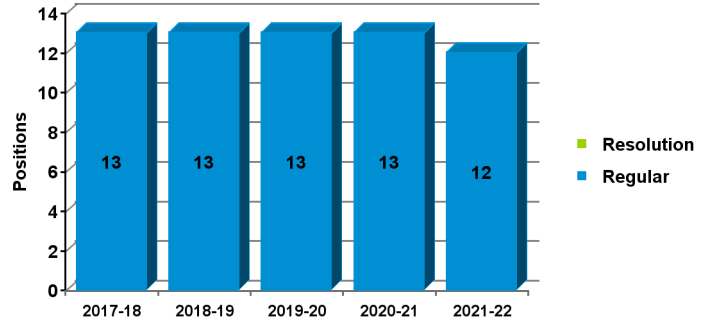
2021-22 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



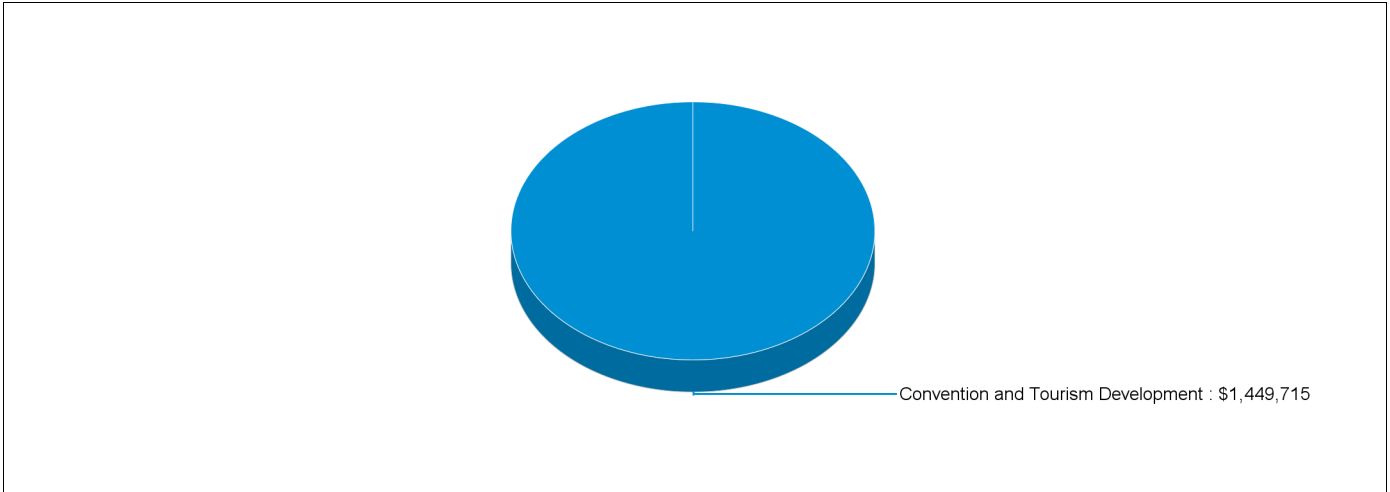
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2021-22 PROPOSED BUDGET CHANGES

| | Total Budget | | | General Fund | | | Special Fund | | |
|-------------------------------|--------------------|------------|------------|--------------|----------|------------|--------------------|------------|------------|
| | | Regular | Resolution | | Regular | Resolution | | Regular | Resolution |
| 2020-21 Adopted | \$1,618,546 | 13 | - | - | - | - | \$1,618,546 100.0% | 13 | - |
| 2021-22 Proposed | \$1,449,715 | 12 | - | - | - | - | \$1,449,715 100.0% | 12 | - |
| Change from Prior Year | (\$168,831) | (1) | - | - | - | - | (\$168,831) | (1) | - |

2021-22 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

| | Funding | Positions |
|--|---------|-----------|
| * 2021-22 Employee Compensation Adjustment | \$1,556 | - |

Convention and Tourism Development

Recapitulation of Changes

| | Adopted Budget 2020-21 | Total Budget Changes | Total Budget 2021-22 |
|---|------------------------------|----------------------------|----------------------------|
| EXPENDITURES AND APPROPRIATIONS | | | |
| Salaries | | | |
| Salaries General | 1,509,763 | (168,831) | 1,340,932 |
| Salaries, As-Needed | 31,783 | - | 31,783 |
| Overtime General | 5,000 | - | 5,000 |
| Total Salaries | <u>1,546,546</u> | <u>(168,831)</u> | <u>1,377,715</u> |
| Expense | | | |
| Printing and Binding | 5,000 | - | 5,000 |
| Contractual Services | 35,000 | - | 35,000 |
| Transportation | 6,000 | - | 6,000 |
| Utilities Expense Private Company | 6,000 | - | 6,000 |
| Office and Administrative | 20,000 | - | 20,000 |
| Total Expense | <u>72,000</u> | <u>-</u> | <u>72,000</u> |
| Total Convention and Tourism Development | <u>1,618,546</u> | <u>(168,831)</u> | <u>1,449,715</u> |

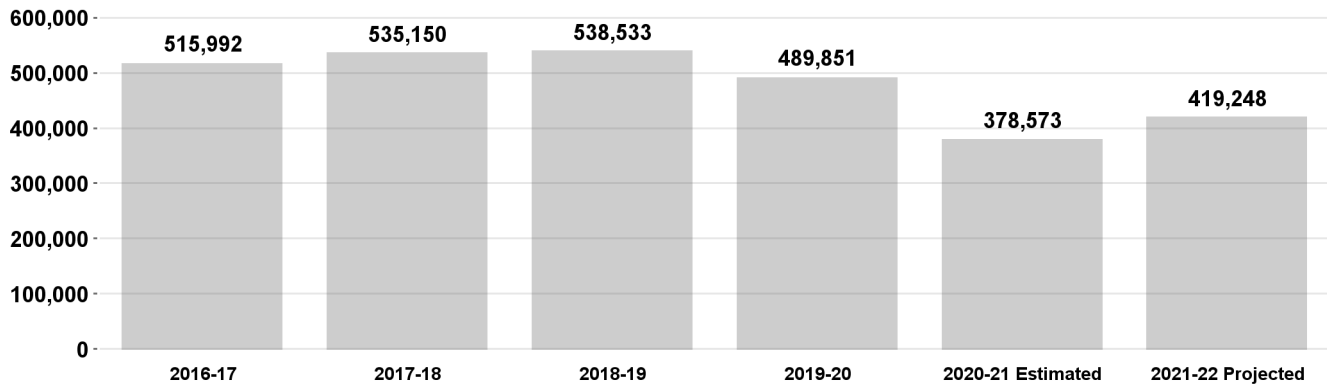
| | Adopted Budget 2020-21 | Total Budget Changes | Total Budget 2021-22 |
|--|------------------------------|----------------------------|----------------------------|
| SOURCES OF FUNDS | | | |
| Los Angeles Convention & Visitors Bureau Trust Fund (Sch. 1) | 319,088 | (44,113) | 274,975 |
| Convention Center Revenue Fund (Sch. 16) | 1,299,458 | (124,718) | 1,174,740 |
| Total Funds | <u>1,618,546</u> | <u>(168,831)</u> | <u>1,449,715</u> |
| Percentage Change | | | (10.43)% |
| Positions | 13 | (1) | 12 |

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. 2020-21 Employee Compensation Adjustment Related costs consist of employee benefits. SG: (\$13,478) Related Costs: (\$4,126)</p> | <p>(13,478)</p> | <p>-</p> | <p>(17,604)</p> |
| <p>2. 2021-22 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$1,556 Related Costs: \$476</p> | <p>1,556</p> | <p>-</p> | <p>2,032</p> |
| <p>3. Full Funding for Partially Financed Positions Related costs consist of employee benefits. SG: \$167,006 Related Costs: \$51,137</p> | <p>167,006</p> | <p>-</p> | <p>218,143</p> |
| <p>4. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: (\$125,906) Related Costs: (\$38,553)</p> | <p>(125,906)</p> | <p>-</p> | <p>(164,459)</p> |

Efficiencies to Services

| | | | |
|---|-----------------|----------|-----------------|
| <p>5. One-Time Salary Reduction Reduce funding in the Salaries General Account, as a one-time budget reduction, to reflect savings generated by maintaining vacancies. Funding is provided by the Los Angeles Convention & Visitors Bureau Trust Fund (\$9,573) and the Convention Center Revenue Fund (\$43,994). Related costs consist of employee benefits. SG: (\$53,567) Related Costs: (\$16,402)</p> | <p>(53,567)</p> | <p>-</p> | <p>(69,969)</p> |
|---|-----------------|----------|-----------------|

Convention and Tourism Development

| Program Changes | Direct Cost | Positions | Total Cost |
|---|------------------|------------|------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Other Changes or Adjustments | | | |
| 6. Funding Realignment | - | - | - |
| <p>Realign funding totaling \$18,772 from the Convention Center Revenue Fund to the Los Angeles Convention & 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.</p> | | | |
| Separation Incentive Program | | | |
| 7. Separation Incentive Program Cash Payment | 100,808 | - | 100,808 |
| <p>Add one-time funding in the Salaries General Account to pay for the balance of the Separation Incentive Program cash payment for two participants. Funding is provided by the Los Angeles Convention & Visitors Bureau Trust Fund (\$21,566) and the Convention Center Revenue Fund (\$79,242). SG: \$100,808</p> | | | |
| 8. Separation Incentive Program | (155,630) | (1) | (222,228) |
| <p>Delete funding and regular authority for one position as a result of the Separation Incentive Program. Funding is provided by the Convention Center Revenue Fund. Related costs consist of employee benefits. SG: (\$155,630) Related Costs: (\$66,598)</p> | | | |
| 9. Separate Incentive Program - Alternative Reduction | (89,620) | - | (117,062) |
| <p>Reduce funding in the Salaries General Account, as a one-time budget reduction, as an alternative to deleting one position authority that was vacated due to the Separation Incentive Program. Funding is provided by the Los Angeles Convention & Visitors Bureau Trust Fund (\$62,734) and the Convention Center Revenue Fund (\$26,886). Related costs consist of employee benefits. SG: (\$89,620) Related Costs: (\$27,442)</p> | | | |
| TOTAL Convention and Tourism Development | (168,831) | (1) | |
| 2020-21 Program Budget | 1,618,546 | 13 | |
| Changes in Salaries, Expense, Equipment, and Special | (168,831) | (1) | |
| 2021-22 PROGRAM BUDGET | 1,449,715 | 12 | |

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

| 2019-20 Actual Expenditures | 2020-21 Adopted Budget | 2020-21 Estimated Expenditures | Program/Code/Description | 2021-22 Contract Amount |
|--|------------------------------|--------------------------------------|---|-------------------------------|
| Convention and Tourism Development - EA4803 | | | | |
| \$ 17,346 | \$ 35,000 | \$ 35,000 | 1. Financial, accounting, and advisory services..... | \$ 35,000 |
| - | - | 30,000 | 2. Americans with Disabilities Act access consulting and advisory services..... | - |
| 377,525 | - | - | 3. Tourism Master Plan, consulting, and advisory services..... | - |
| 150,000 | - | - | 4. Fuse Corps project management and advisory services..... | - |
| <u>\$ 544,871</u> | <u>\$ 35,000</u> | <u>\$ 65,000</u> | Convention and Tourism Development Total | <u>\$ 35,000</u> |
| <u>\$ 544,871</u> | <u>\$ 35,000</u> | <u>\$ 65,000</u> | TOTAL CONTRACTUAL SERVICES ACCOUNT | <u>\$ 35,000</u> |

Convention and Tourism Development

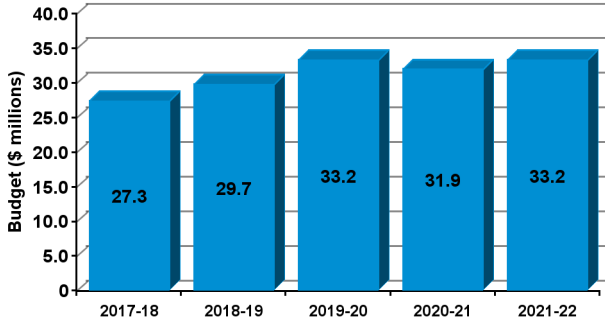
| Position Counts | | | | | | |
|---|--------|---------|--------|--|--|---------------------|
| 2020-21 | Change | 2021-22 | Code | Title | 2021-22 Salary Range and Annual Salary | |
| <u>GENERAL</u> | | | | | | |
| <u>Regular Positions</u> | | | | | | |
| 1 | - | 1 | 1117-3 | Executive Administrative Assistant III | 3205(2) | (66,920 - 100,516) |
| 1 | - | 1 | 1223 | Accounting Clerk | 2414(2) | (50,404 - 75,710) |
| 1 | - | 1 | 1513 | Accountant | 2713(2) | (56,647 - 85,086) |
| 1 | - | 1 | 3330-2 | Convention Center Building Superintendent II | 5461(2) | (114,025 - 171,257) |
| 1 | - | 1 | 3338 | Building Repairer Supervisor | 3562(6) | (74,374 - 111,749) |
| 1 | - | 1 | 9171-1 | Senior Management Analyst I | 4255(2) | (88,844 - 133,423) |
| 1 | - | 1 | 9171-2 | Senior Management Analyst II | 5266(2) | (109,954 - 165,202) |
| 2 | - | 2 | 9184 | Management Analyst | 3457(2) | (72,182 - 108,471) |
| 2 | (1) | 1 | 9694 | Assistant General Manager Convention Center | 6067(2) | (126,678 - 190,279) |
| 1 | - | 1 | 9695 | Executive Director, Convention Center | | (281,608) |
| 1 | - | 1 | 9734-2 | Commission Executive Assistant II | 3457(2) | (72,182 - 108,471) |
| 13 | (1) | 12 | | | | |
| <u>Commissioner Positions</u> | | | | | | |
| 5 | - | 5 | 0101-1 | Commissioner | | \$25/mtg |
| 5 | - | 5 | | | | |
| <u>AS NEEDED</u> | | | | | | |
| <u>To be Employed As Needed in Such Numbers as Required</u> | | | | | | |
| | | | 1223 | Accounting Clerk | 2414(2) | (50,404 - 75,710) |
| | | | 1358 | Administrative Clerk | 1853(2) | (38,690 - 58,088) |
| | | | 1513 | Accountant | 2713(2) | (56,647 - 85,086) |
| | | | 1517-1 | Auditor I | 2913(2) | (60,823 - 91,350) |
| | | | 9184 | Management Analyst | 3457(2) | (72,182 - 108,471) |
| | | | 9636-1 | Senior Sales Representative I | 4324(2) | (90,285 - 135,657) |
| | | | 9636-2 | Senior Sales Representative II | 4555(2) | (95,108 - 142,881) |
| Total | | 12 | | 5 | | |

COUNCIL

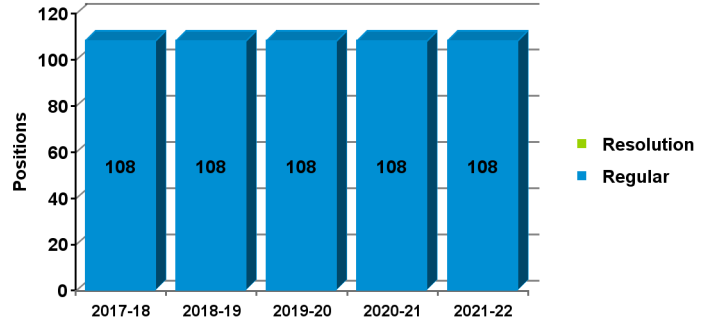
2021-22 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



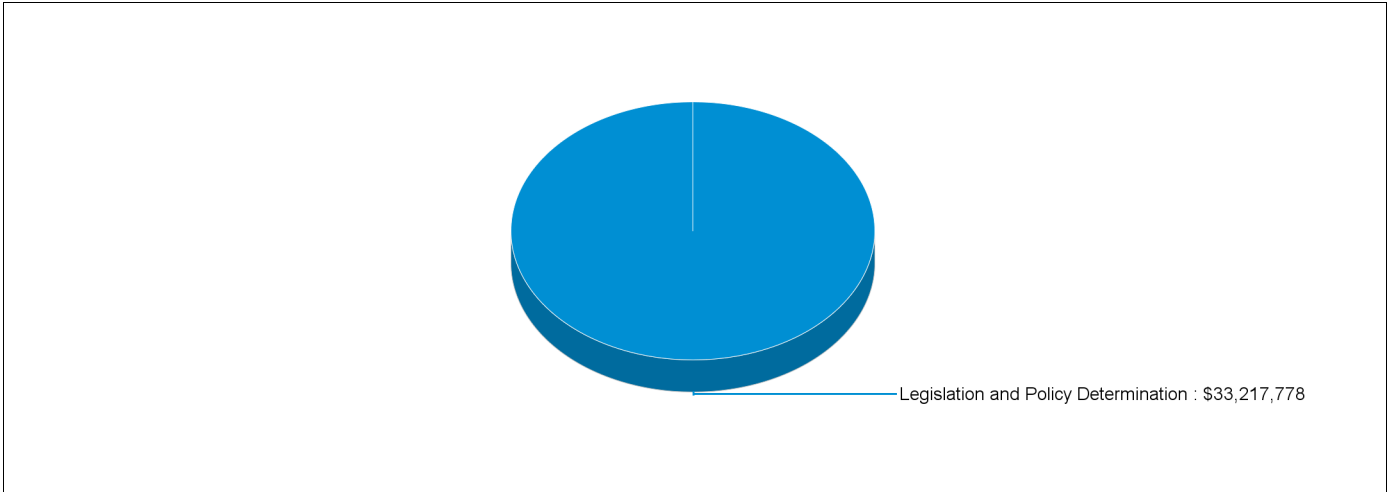
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2021-22 PROPOSED BUDGET CHANGES

| | Total Budget | | | General Fund | | | Special Fund | | | | |
|-------------------------------|--------------------|---------|------------|--------------------|---------|------------|--------------|----------|------------|---|---|
| | | Regular | Resolution | | Regular | Resolution | | Regular | Resolution | | |
| 2020-21 Adopted | \$31,864,296 | 108 | - | \$31,784,160 | 99.7% | 108 | - | \$80,136 | 0.3% | - | - |
| 2021-22 Proposed | \$33,217,778 | 108 | - | \$33,137,642 | 99.8% | 108 | - | \$80,136 | 0.2% | - | - |
| Change from Prior Year | \$1,353,482 | - | - | \$1,353,482 | | - | - | - | | - | - |

2021-22 FUNDING DISTRIBUTION BY PROGRAM



Recapitulation of Changes

| | Adopted Budget 2020-21 | Total Budget Changes | Total Budget 2021-22 |
|--|------------------------------|----------------------------|----------------------------|
| EXPENDITURES AND APPROPRIATIONS | | | |
| Salaries | | | |
| Salaries General | 16,846,364 | (861,464) | 15,984,900 |
| Salaries, As-Needed | 14,108,847 | 2,214,946 | 16,323,793 |
| Overtime General | 866 | - | 866 |
| Total Salaries | <u>30,956,077</u> | <u>1,353,482</u> | <u>32,309,559</u> |
| 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 | <u>908,219</u> | <u>-</u> | <u>908,219</u> |
| Total Council | <u>31,864,296</u> | <u>1,353,482</u> | <u>33,217,778</u> |

| | Adopted Budget 2020-21 | Total Budget Changes | Total Budget 2021-22 |
|--|------------------------------|----------------------------|----------------------------|
|--|------------------------------|----------------------------|----------------------------|

SOURCES OF FUNDS

| | | | |
|---|--------------------------|-------------------------|--------------------------|
| General Fund | 31,784,160 | 1,353,482 | 33,137,642 |
| Proposition A Local Transit Assistance Fund (Sch. 26) | 80,136 | - | 80,136 |
| Total Funds | <u>31,864,296</u> | <u>1,353,482</u> | <u>33,217,778</u> |
| Percentage Change | | | 4.25% |
| 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. 2020-21 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: (\$26,470) SAN: (\$238,230)</i> <i>Related Costs: (\$81,051)</i> | (264,700) | - | (345,751) |
| 2. 2021-22 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$10,758 SAN: \$25,101</i> <i>Related Costs: \$10,980</i> | 35,859 | - | 46,839 |
| 3. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$1,863,502</i> | 1,863,502 | - | 1,863,502 |
| 4. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: \$9,898 SAN: \$89,078</i> <i>Related Costs: \$30,306</i> | 98,976 | - | 129,282 |
| Other Changes or Adjustments | | | |
| 5. Account Realignment Transfer funding between accounts to reflect the Department's current organizational needs. There will be no change to the level of services provided nor to the overall funding provided to the Department. <i>SG: (\$2,500,000) SAN: \$2,500,000</i> | - | - | - |
| Separation Incentive Program | | | |
| 6. Separation Incentive Program Cash Payment Add one-time funding in the Salaries General and Salaries As-Needed accounts to pay for the balance of the Separation Incentive Program cash payment for five participants. <i>SG: \$140,000 SAN: \$107,902</i> | 247,902 | - | 247,902 |
| 7. Separation Incentive Program Delete funding in the Salaries General and Salaries As-Needed accounts for five positions that were vacated as a result of the Separation Incentive Program. Related costs consist of employee benefits. <i>SG: (\$359,152) SAN: (\$268,905)</i> <i>Related Costs: (\$192,311)</i> | (628,057) | - | (820,368) |

Legislation and Policy Determination

| | | |
|--|-------------------|------------|
| TOTAL Legislation and Policy Determination | 1,353,482 | - |
| 2020-21 Program Budget | 31,864,296 | 108 |
| Changes in Salaries, Expense, Equipment, and Special | 1,353,482 | - |
| 2021-22 PROGRAM BUDGET | 33,217,778 | 108 |

**COUNCIL
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

| 2019-20 Actual Expenditures | 2020-21 Adopted Budget | 2020-21 Estimated Expenditures | Program/Code/Description | 2021-22 Contract Amount |
|-----------------------------------|------------------------------|--------------------------------------|--|-------------------------------|
| | | | Legislation and Policy Determination - FB2801 | |
| \$ 682,887 | \$ 297,223 | \$ 300,000 | 1. Undesignated..... | \$ 297,223 |
| <u>\$ 682,887</u> | <u>\$ 297,223</u> | <u>\$ 300,000</u> | Legislation and Policy Determination Total | <u>\$ 297,223</u> |
| <u>\$ 682,887</u> | <u>\$ 297,223</u> | <u>\$ 300,000</u> | TOTAL CONTRACTUAL SERVICES ACCOUNT | <u>\$ 297,223</u> |

Council

| Position Counts | | | | | |
|--------------------------|--------|---------|--------|--|--|
| 2020-21 | Change | 2021-22 | Code | Title | 2021-22 Salary Range and Annual Salary |
| <u>GENERAL</u> | | | | | |
| <u>Regular Positions</u> | | | | | |
| 15 | - | 15 | 0002 | Councilmember | (214,601) |
| 45 | - | 45 | 0186 | Council Aide VII | 4172(2) (87,111 - 130,875) |
| 7 | - | 7 | 0191 | Legislative Analyst I | 3051(2) (63,704 - 95,713) |
| 2 | - | 2 | 0191 | Legislative Analyst I (Half-Time) | 3051 (63,704 - 95,713) |
| 9 | - | 9 | 0192 | Legislative Analyst II | 3602(2) (75,209 - 112,981) |
| 8 | - | 8 | 0193 | Legislative Analyst III | 4425(2) (92,394 - 138,789) |
| 3 | - | 3 | 0194 | Legislative Analyst IV | 5480(2) (114,422 - 171,925) |
| 2 | - | 2 | 0195 | Legislative Analyst V | 6578(2) (137,348 - 206,336) |
| 3 | - | 3 | 0196 | Assistant Chief Legislative Analyst | 7248(2) (151,338 - 227,341) |
| 3 | - | 3 | 1117-2 | Executive Administrative Assistant II | 2989(2) (62,410 - 93,772) |
| 1 | - | 1 | 1117-3 | Executive Administrative Assistant III | 3205(2) (66,920 - 100,516) |
| 1 | - | 1 | 1141 | Clerk | 1781(2) (37,187 - 55,854) |
| 2 | - | 2 | 1201 | Principal Clerk | 2728(2) (56,960 - 85,608) |
| 2 | - | 2 | 1358 | Administrative Clerk | 1853(2) (38,690 - 58,088) |
| 2 | - | 2 | 1368 | Senior Administrative Clerk | 2287(2) (47,752 - 71,743) |
| 2 | - | 2 | 9184 | Management Analyst | 3457(2) (72,182 - 108,471) |
| 1 | - | 1 | 9296 | Chief Legislative Analyst | (412,839) |
| 108 | - | 108 | | | |

AS NEEDED

To be Employed As Needed in Such Numbers as Required

| | | | |
|------|-------------------------------------|---------|---------------------|
| 0180 | Council Aide I | 1460 | (30,484 - 45,810) |
| 0181 | Council Aide II | 1578(2) | (32,948 - 49,485) |
| 0182 | Council Aide III | 2032(2) | (42,428 - 63,746) |
| 0183 | Council Aide IV | 2657(2) | (55,478 - 83,311) |
| 0184 | Council Aide V | 3135(2) | (65,458 - 98,344) |
| 0185 | Council Aide VI | 3686(2) | (76,963 - 115,633) |
| 0186 | Council Aide VII | 4172(2) | (87,111 - 130,875) |
| 0191 | Legislative Analyst I | 3051(2) | (63,704 - 95,713) |
| 0192 | Legislative Analyst II | 3602(2) | (75,209 - 112,981) |
| 0193 | Legislative Analyst III | 4425(2) | (92,394 - 138,789) |
| 0194 | Legislative Analyst IV | 5480(2) | (114,422 - 171,925) |
| 0195 | Legislative Analyst V | 6578(2) | (137,348 - 206,336) |
| 0196 | Assistant Chief Legislative Analyst | 7248(2) | (151,338 - 227,341) |
| 1116 | Secretary | 2484(2) | (51,865 - 77,903) |

Council

| Position Counts | | | | | |
|---|--------|---------|--------|------------------------------|--|
| 2020-21 | Change | 2021-22 | Code | Title | 2021-22 Salary Range and Annual Salary |
| <u>AS NEEDED</u> | | | | | |
| <u>To be Employed As Needed in Such Numbers as Required</u> | | | | | |
| | | | 1141 | Clerk | 1781(2) (37,187 - 55,854) |
| | | | 1323 | Senior Clerk Stenographer | 2287(2) (47,752 - 71,743) |
| | | | 1358 | Administrative Clerk | 1853(2) (38,690 - 58,088) |
| | | | 1368 | Senior Administrative Clerk | 2287(2) (47,752 - 71,743) |
| | | | 1501 | Student Worker | \$16.10/hr |
| | | | 1502 | Student Professional Worker | 1390(7) (29,023 - 43,597) |
| | | | 1508 | Management Aide | 2462(2) (51,406 - 77,235) |
| | | | 1535-1 | Administrative Intern I | 1563(9) (32,635 - 49,026) |
| | | | 1535-2 | Administrative Intern II | 1703(9) (35,558 - 53,452) |
| | | | 1537 | Project Coordinator | 3238(2) (67,609 - 101,560) |
| | | | 1538 | Senior Project Coordinator | 3847(2) (80,325 - 120,623) |
| | | | 1539 | Management Assistant | 2462(2) (51,406 - 77,235) |
| | | | 1542 | Project Assistant | 2462(2) (51,406 - 77,235) |
| | | | 1793-1 | Photographer I | 2555(2) (53,348 - 80,137) |
| | | | 1793-2 | Photographer II | 2937(2) (61,324 - 92,164) |
| | | | 1795-1 | Senior Photographer I | 3261(2) (68,089 - 102,312) |
| | | | 9171-2 | Senior Management Analyst II | 5266(2) (109,954 - 165,202) |
| | | | 9184 | Management Analyst | 3457(2) (72,182 - 108,471) |
| | | | 9482 | Legislative Representative | 4630(2) (96,674 - 145,262) |
| Regular Positions | | | | | |
| Total | | 108 | | | |

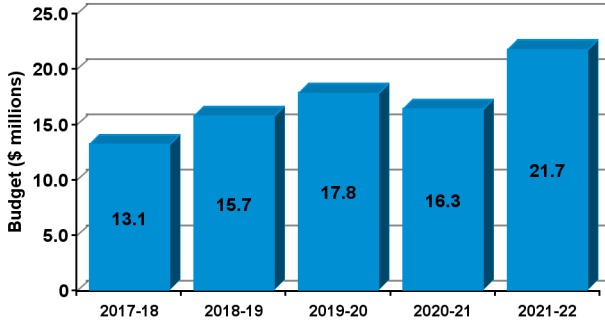
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CULTURAL AFFAIRS

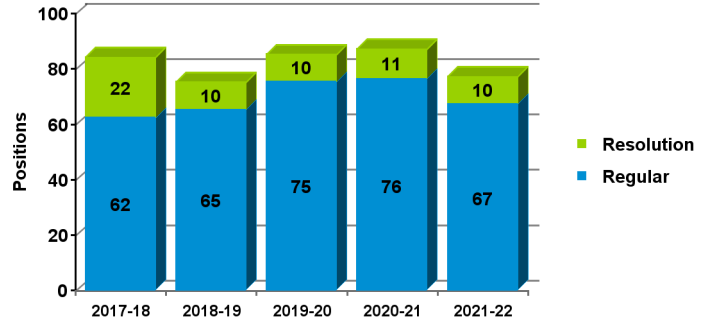
2021-22 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



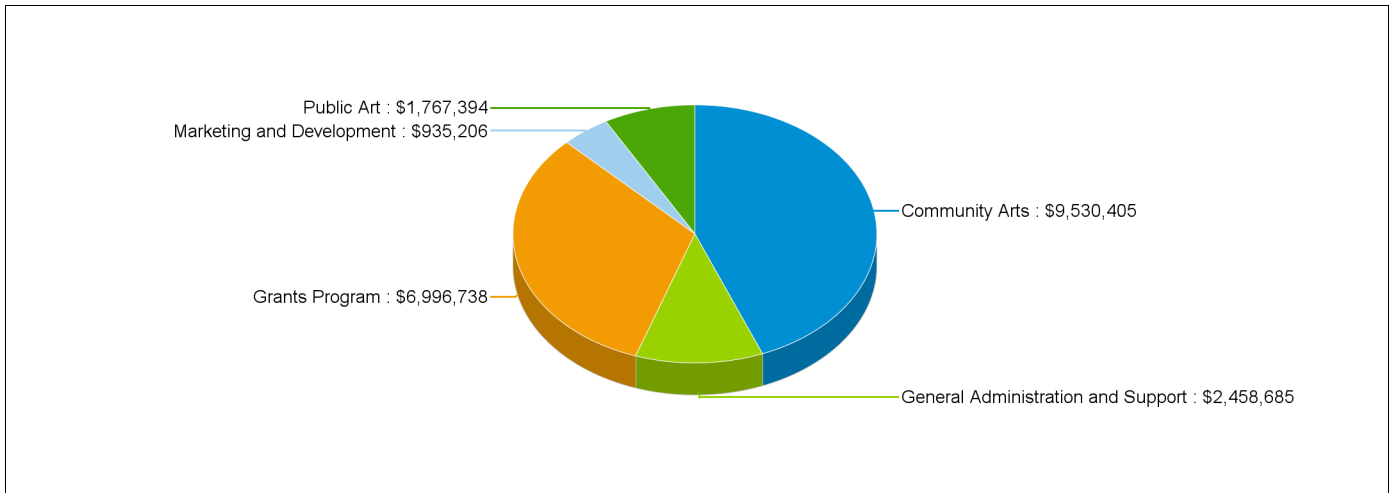
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2021-22 PROPOSED BUDGET CHANGES

| | Total Budget | | | General Fund | | | | Special Fund | | |
|-------------------------------|--------------------|------------|------------|--------------|---------|------------|--------------------|--------------|------------|------------|
| | | Regular | Resolution | | Regular | Resolution | | Regular | Resolution | |
| 2020-21 Adopted | \$16,328,408 | 76 | 11 | - | - | - | \$16,328,408 | 100.0% | 76 | 11 |
| 2021-22 Proposed | \$21,688,428 | 67 | 10 | - | - | - | \$21,688,428 | 100.0% | 67 | 10 |
| Change from Prior Year | \$5,360,020 | (9) | (1) | - | - | - | \$5,360,020 | | (9) | (1) |

2021-22 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

| | Funding | Positions |
|--|-------------|-----------|
| * Art Center and Theater Technology Enhancements | \$500,000 | - |
| * Youth and Creative Workers Mural Program | \$1,000,000 | - |
| * We Create LA | \$1,000,000 | - |
| * Victims of 1871 Anti-Chinese Massacre Memorial | \$250,000 | - |
| * Victims of Gun Violence Memorial | \$250,000 | - |
| * Cultural Grants Programs | \$2,000,000 | - |

Recapitulation of Changes

| | Adopted Budget 2020-21 | Total Budget Changes | Total Budget 2021-22 |
|--|------------------------------|----------------------------|----------------------------|
| EXPENDITURES AND APPROPRIATIONS | | | |
| Salaries | | | |
| Salaries General | 6,206,557 | 402,020 | 6,608,577 |
| Salaries, As-Needed | 1,672,966 | - | 1,672,966 |
| Total Salaries | 7,879,523 | 402,020 | 8,281,543 |
| Expense | | | |
| Printing and Binding | 100,368 | - | 100,368 |
| Contractual Services | 402,870 | - | 402,870 |
| Transportation | 8,500 | - | 8,500 |
| Art and Music Expense | 185,466 | - | 185,466 |
| Office and Administrative | 154,715 | 500,000 | 654,715 |
| Operating Supplies | 203,272 | - | 203,272 |
| Total Expense | 1,055,191 | 500,000 | 1,555,191 |
| Special | | | |
| Special Appropriations I | 3,755,546 | 2,000,000 | 5,755,546 |
| Special Appropriations II | 574,200 | - | 574,200 |
| Special Appropriations III | 3,063,948 | 2,458,000 | 5,521,948 |
| Total Special | 7,393,694 | 4,458,000 | 11,851,694 |
| Total Cultural Affairs | 16,328,408 | 5,360,020 | 21,688,428 |
| | Adopted Budget 2020-21 | Total Budget Changes | Total Budget 2021-22 |

SOURCES OF FUNDS

| | | | |
|--|-------------------|------------------|-------------------|
| Arts and Cultural Facilities & Services Fund (Sch. 24) | 16,328,408 | 5,360,020 | 21,688,428 |
| Total Funds | 16,328,408 | 5,360,020 | 21,688,428 |
| Percentage Change | | | 32.83% |
| Positions | 76 | (9) | 67 |

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. 2020-21 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: (\$55,234)</i> <i>Related Costs: (\$16,912)</i> | (55,234) | - | (72,146) |
| 2. 2021-22 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$5,330</i> <i>Related Costs: \$1,632</i> | 5,330 | - | 6,962 |
| 3. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$749,388</i> <i>Related Costs: \$229,462</i> | 749,388 | - | 978,850 |
| 4. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: (\$36,671)</i> <i>Related Costs: (\$11,229)</i> | (36,671) | - | (47,900) |
| Deletion of One-Time Services | | | |
| 5. Deletion of Funding for Resolution Authorities Delete funding for 11 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. Ten positions are continued: Vision Theater and Manchester Youth Arts Center (Two positions) Watts Towers Art Center (Four positions) Los Angeles World Airports Art Program (One position) Former CRA/LA Art Agreements (Two positions) Contracting and Accounting Staff Support (One position) One position is not continued as a result of the Separation Incentive Program: Contracting and Accounting Staff Support (One position) <i>SG: (\$773,305)</i> <i>Related Costs: (\$389,971)</i> | (773,305) | - | (1,163,276) |
| 6. Deletion of One-Time Special Funding Delete one-time Special Appropriations III Account funding. <i>SP: (\$100,000)</i> | (100,000) | - | (100,000) |

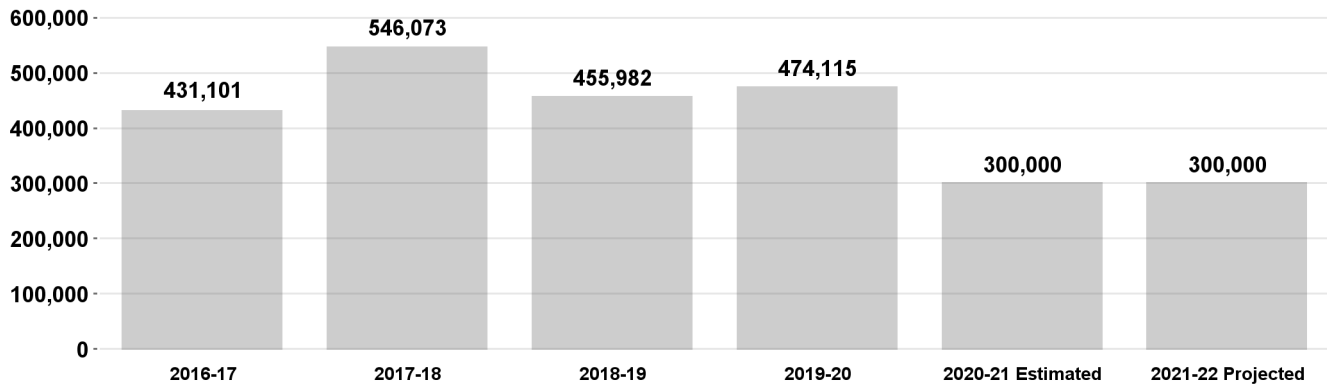
| Program Changes | Direct Cost | Positions | Total Cost |
|--|-------------------------|-------------------|-------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Efficiencies to Services | | | |
| 7. International Spirit Concert Program Reduction Reduce funding in the Special Appropriations III Account, as a one-time reduction. This reduction will eliminate funding for the International Spirit Concert Program grants. <i>SP: (\$150,000)</i> | (150,000) | - | (150,000) |
| 8. Training, Productivity, and Efficiency Program Reduction Reduce funding in the Special Appropriations III Account, as a one-time reduction. This reduction will impact staff training and development opportunities. <i>SP: (\$35,000)</i> | (35,000) | - | (35,000) |
| Separation Incentive Program | | | |
| 9. Separation Incentive Program Cash Payment Add one-time funding in the Salaries General Account to pay for the balance of the Separation Incentive Program cash payment for nine participants. <i>SG: \$521,840</i> | 521,840 | - | 521,840 |
| 10. Separation Incentive Program Delete funding and regular authority for nine positions as a result of the Separation Incentive Program (SIP). One resolution authority position that is not continued as part of SIP is reflected in the Deletion of Funding for Resolution Authorities item. Related costs consist of employee benefits. <i>SG: (\$719,156)</i> <i>Related Costs: (\$369,373)</i> | (719,156) | (9) | (1,088,529) |
| TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS | <u>(592,808)</u> | <u>(9)</u> | |

Community Arts

Priority Outcome: Create a more livable and sustainable city

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

Number of Individuals Served by Arts Facilities and Centers



| Program Changes | Direct Cost | Positions | Total Cost |
|---|-------------|-----------|------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Apportionment of Changes Applicable to Various Programs | (319,720) | (5) | (633,653) |
| Related costs consist of employee benefits. | | | |
| <i>SG: (\$269,720) SP: (\$50,000)</i> | | | |
| <i>Related Costs: (\$313,933)</i> | | | |
| Continuation of Services | | | |
| 11. Vision Theater and Manchester Youth Arts Center | 159,033 | - | 240,852 |
| Continue 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: \$159,033</i> | | | |
| <i>Related Costs: \$81,819</i> | | | |
| 12. Watts Towers Art Center | 243,537 | - | 382,023 |
| Continue 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 tours and support cultural education opportunities at the Watts Towers Art Center and Charles Mingus Youth Art Center. Related costs consist of employee benefits. | | | |
| <i>SG: \$243,537</i> | | | |
| <i>Related Costs: \$138,486</i> | | | |

Community Arts

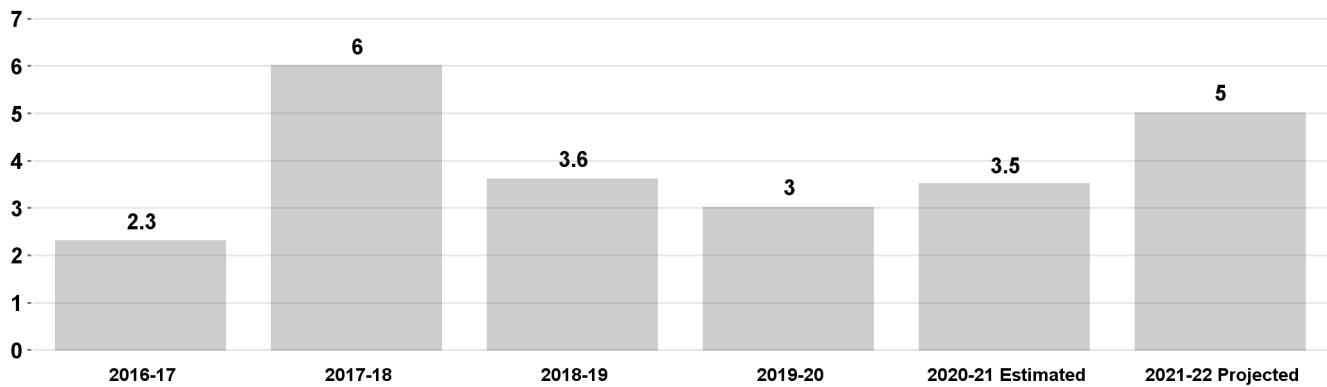
| Program Changes | Direct Cost | Positions | Total Cost |
|---|------------------|------------|------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Increased Services | | | |
| 13. Art Center and Theater Technology Enhancements Add one-time funding in the Office and Administrative Account to expand online programming and online registration and ticketing systems. <i>EX: \$500,000</i> | 500,000 | - | 500,000 |
| 14. Youth Programming Add one-time funding in the Special Appropriations III Account for Youth Programming. <i>SP: \$68,000</i> | 68,000 | - | 68,000 |
| New Services | | | |
| 15. Youth and Creative Workers Mural Program Add one-time funding in the Special Appropriations III Account for youth and other creative workers around the City of LA to create community-led murals that commemorate Los Angeles's neighborhoods and history in the spirit of Judy Baca who created the "Great Wall of LA." <i>SP: \$1,000,000</i> | 1,000,000 | - | 1,000,000 |
| 16. We Create LA Add one-time funding in the Special Appropriations III Account to provide low-income youth basic creative skills and programming to create art and cultural experiences throughout the City. <i>SP: \$1,000,000</i> | 1,000,000 | - | 1,000,000 |
| TOTAL Community Arts | 2,650,850 | (5) | |
| 2020-21 Program Budget | 6,879,555 | 41 | |
| Changes in Salaries, Expense, Equipment, and Special | 2,650,850 | (5) | |
| 2021-22 PROGRAM BUDGET | 9,530,405 | 36 | |

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



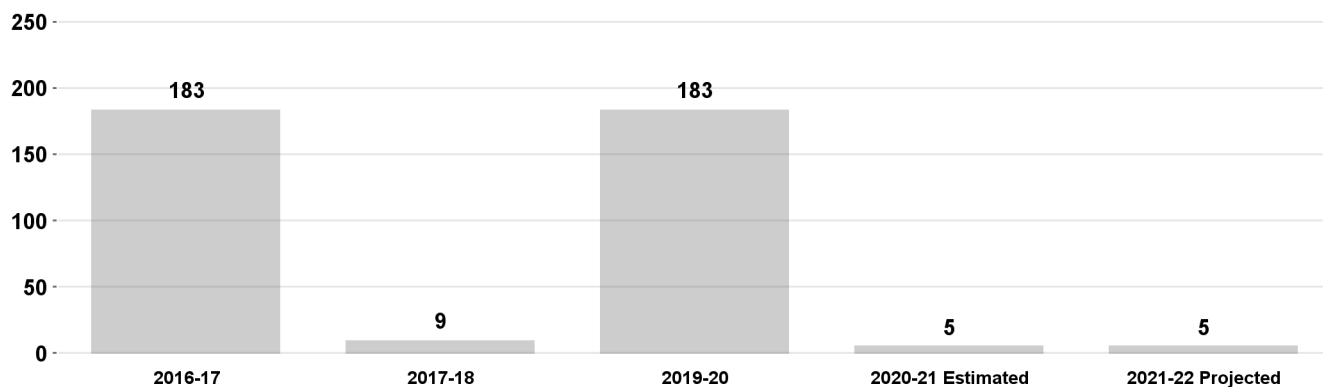
| Program Changes | Direct Cost | Positions | Total Cost |
|--|-----------------|------------|------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Apportionment of Changes Applicable to Various Programs | (87,543) | (1) | (116,077) |
| Related costs consist of employee benefits. | | | |
| <i>SG: (\$37,543) SP: (\$50,000)</i> | | | |
| <i>Related Costs: (\$28,534)</i> | | | |
| TOTAL Marketing and Development | (87,543) | (1) | |
| 2020-21 Program Budget | 1,022,749 | 5 | |
| Changes in Salaries, Expense, Equipment, and Special | (87,543) | (1) | |
| 2021-22 PROGRAM BUDGET | 935,206 | 4 | |

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 | (69,517) | - | (154,014) |
| Related costs consist of employee benefits. | | | |
| SG: (\$69,517) | | | |
| Related Costs: (\$84,497) | | | |

Continuation of Services

| | | | |
|--|----------------|----------|----------------|
| <p>17. Los Angeles World Airports Art Program Continue funding and resolution authority for one Arts Manager I to support the expanded art exhibitions programs at the Los Angeles World Airports (LAWA). All costs will be fully reimbursed by the Department of Airports. Related costs consist of employee benefits. SG: \$63,979 Related Costs: \$35,666</p> | <p>63,979</p> | <p>-</p> | <p>99,645</p> |
| <p>18. Former CRA/LA Art Agreements Continue funding and resolution authority for two positions consisting of one Arts Manager I and one Arts Manager II to administer the former California Redevelopment Agency, Los Angeles (CRA/LA) Trust Funds and Art Covenants. Related costs consist of employee benefits. SG: \$163,351 Related Costs: \$83,277</p> | <p>163,351</p> | <p>-</p> | <p>246,628</p> |

Public Art

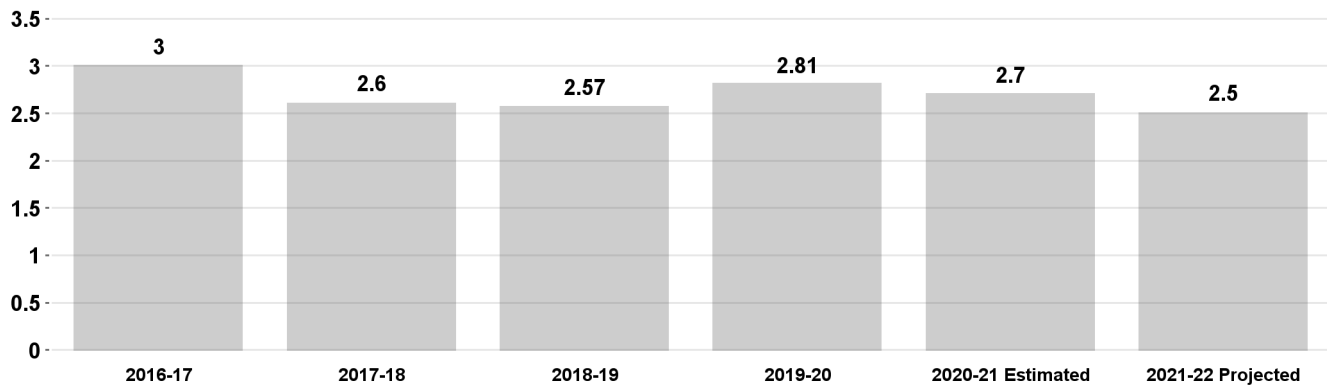
| Program Changes | Direct Cost | Positions | Total Cost |
|---|------------------|-----------|------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| New Services | | | |
| 19. Victims of 1871 Anti-Chinese Massacre Memorial Add one-time funding in the Special Appropriations III Account to construct a memorial dedicated to the victims of the 1871 Anti-Chinese Massacre. <i>SP: \$250,000</i> | 250,000 | - | 250,000 |
| 20. Victims of Gun Violence Memorial Add one-time funding in the Special Appropriations III Account to construct a memorial dedicated to the victims of gun violence. <i>SP: \$250,000</i> | 250,000 | - | 250,000 |
| TOTAL Public Art | 657,813 | - | |
| 2020-21 Program Budget | 1,109,581 | 10 | |
| Changes in Salaries, Expense, Equipment, and Special | 657,813 | - | |
| 2021-22 PROGRAM BUDGET | 1,767,394 | 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 | (176,253) | (1) | (200,232) |
| Related costs consist of employee benefits. | | | |
| <i>SG: (\$26,253) SP: (\$150,000)</i> | | | |
| <i>Related Costs: (\$23,979)</i> | | | |
| Increased Services | | | |
| 21. Cultural Grants Programs | 2,000,000 | - | 2,000,000 |
| Increase funding to the Special Appropriations I Account for Cultural Grants for Families and Youth. | | | |
| <i>SP: \$2,000,000</i> | | | |
| TOTAL Grants Program | 1,823,747 | (1) | |
| 2020-21 Program Budget | 5,172,991 | 4 | |
| Changes in Salaries, Expense, Equipment, and Special | 1,823,747 | (1) | |
| 2021-22 PROGRAM BUDGET | 6,996,738 | 3 | |

General Administration and Support

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

| Program Changes | Direct Cost | Positions | Total Cost |
|--|------------------|------------|------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: \$95,225 SP: (\$35,000)</i> <i>Related Costs: (\$105,448)</i> | 60,225 | (2) | (45,223) |
| Continuation of Services | | | |
| 22. Contracting and Accounting Staff Support Continue funding and resolution authority for one Management Analyst to provide administrative support. One Accountant is not continued. Related costs consist of employee benefits. <i>SG: \$79,928</i> <i>Related Costs: \$41,049</i> | 79,928 | - | 120,977 |
| 23. Hansen Dam Fireworks Event Continue one-time funding in the Special Appropriations III Account for the annual Hansen Dam Fireworks Event. <i>SP: \$75,000</i> | 75,000 | - | 75,000 |
| Increased Services | | | |
| 24. El Grito Add one-time funding in the Special Appropriations III Account for additional support for the City's annual El Grito celebration. <i>SP: \$100,000</i> | 100,000 | - | 100,000 |
| TOTAL General Administration and Support | 315,153 | (2) | |
| 2020-21 Program Budget | 2,143,532 | 16 | |
| Changes in Salaries, Expense, Equipment, and Special | 315,153 | (2) | |
| 2021-22 PROGRAM BUDGET | 2,458,685 | 14 | |

**CULTURAL AFFAIRS
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

| 2019-20 Actual Expenditures | 2020-21 Adopted Budget | 2020-21 Estimated Expenditures | Program/Code/Description | 2021-22 Contract Amount |
|---|------------------------------|--------------------------------------|--|-------------------------------|
| Community Arts - DA3001 | | | | |
| \$ | \$ 22,203 | \$ 22,000 | 1. McGroarty caretaker services..... | \$ 22,203 |
| 1,260 | - | - | 2. Barnsdall Gallery..... | - |
| 816 | - | - | 3. Madrid Theatre..... | - |
| <u>25,955</u> | <u>27,288</u> | <u>27,000</u> | 4. Watts Towers maintenance..... | <u>27,288</u> |
| <u>\$ 28,031</u> | <u>\$ 49,491</u> | <u>\$ 49,000</u> | Community Arts Total | <u>\$ 49,491</u> |
| Marketing and Development - DA3002 | | | | |
| \$ 173,574 | \$ 212,500 | \$ 213,000 | 5. Improved communications..... | \$ 212,500 |
| <u>133,750</u> | <u>67,750</u> | <u>68,000</u> | 6. Graphic design services..... | <u>67,750</u> |
| <u>\$ 307,324</u> | <u>\$ 280,250</u> | <u>\$ 281,000</u> | Marketing and Development Total | <u>\$ 280,250</u> |
| Public Art - DA3003 | | | | |
| \$ 9,600 | \$ 1,800 | \$ 2,000 | 7. Expert services (peer panels, workshops, monitoring)..... | \$ 1,800 |
| <u>\$ 9,600</u> | <u>\$ 1,800</u> | <u>\$ 2,000</u> | Public Art Total | <u>\$ 1,800</u> |
| Grants Program - DA3004 | | | | |
| \$ 41,728 | \$ 50,000 | \$ 50,000 | 8. Grants administration support..... | \$ 50,000 |
| <u>35,200</u> | <u>21,329</u> | <u>21,000</u> | 9. Expert services (regional and cultural grants and peer panels, workshops, monitoring)..... | <u>21,329</u> |
| <u>\$ 76,928</u> | <u>\$ 71,329</u> | <u>\$ 71,000</u> | Grants Program Total | <u>\$ 71,329</u> |
| <u>\$ 421,883</u> | <u>\$ 402,870</u> | <u>\$ 403,000</u> | TOTAL CONTRACTUAL SERVICES ACCOUNT | <u>\$ 402,870</u> |

Cultural Affairs

| Position Counts | | | | | 2021-22 Salary Range and Annual Salary | |
|--------------------------|--------|---------|--------|--|--|---------------------|
| 2020-21 | Change | 2021-22 | Code | Title | | |
| <u>GENERAL</u> | | | | | | |
| <u>Regular Positions</u> | | | | | | |
| 1 | - | 1 | 1117-3 | Executive Administrative Assistant III | 3205(2) | (66,920 - 100,516) |
| 1 | - | 1 | 1170 | Payroll Supervisor | 3343(2) | (69,801 - 104,838) |
| 1 | (1) | - | 1223 | Accounting Clerk | 2414(2) | (50,404 - 75,710) |
| 10 | - | 10 | 1358 | Administrative Clerk | 1853(2) | (38,690 - 58,088) |
| 2 | - | 2 | 1513 | Accountant | 2713(2) | (56,647 - 85,086) |
| 1 | - | 1 | 1523-2 | Senior Accountant II | 3413(2) | (71,263 - 107,051) |
| 1 | - | 1 | 1525-2 | Principal Accountant II | 4138(2) | (86,401 - 129,831) |
| 1 | (1) | - | 1538 | Senior Project Coordinator | 3847(2) | (80,325 - 120,623) |
| 1 | - | 1 | 1800-1 | Public Information Director I | 4276(2) | (89,282 - 134,133) |
| 1 | - | 1 | 1806 | Development and Marketing Director | 5061(2) | (105,673 - 158,771) |
| 1 | (1) | - | 2430-1 | Performing Arts Program Coordinator I | 2599(2) | (54,267 - 81,557) |
| 1 | - | 1 | 2430-2 | Performing Arts Program Coordinator II | 3068(2) | (64,059 - 96,235) |
| 1 | - | 1 | 2442 | Gallery Attendant | 1758(2) | (36,707 - 55,144) |
| 1 | - | 1 | 2444 | Exhibit Preparator | 2197(2) | (45,873 - 68,883) |
| 6 | - | 6 | 2447-1 | Art Instructor I | 2326(2) | (48,566 - 72,996) |
| 2 | - | 2 | 2447-2 | Art Instructor II | 2462(2) | (51,406 - 77,235) |
| 2 | - | 2 | 2448 | Art Curator | 2594(2) | (54,162 - 81,369) |
| 1 | - | 1 | 2449 | Performing Arts Director | 3858(2) | (80,555 - 120,999) |
| 7 | (1) | 6 | 2454 | Arts Associate | 2462(2) | (51,406 - 77,235) |
| 6 | (1) | 5 | 2455-1 | Arts Manager I | 2950(2) | (61,596 - 92,540) |
| 6 | (1) | 5 | 2455-2 | Arts Manager II | 3475(2) | (72,558 - 109,014) |
| 3 | - | 3 | 2455-3 | Arts Manager III | 4081(2) | (85,211 - 128,036) |
| 1 | - | 1 | 2477 | Community Arts Director | 4667(2) | (97,446 - 146,368) |
| 4 | (1) | 3 | 2478-1 | Art Center Director I | 2744(2) | (57,294 - 86,088) |
| 3 | (1) | 2 | 2478-2 | Art Center Director II | 3176(2) | (66,314 - 99,597) |
| 2 | - | 2 | 2478-3 | Art Center Director III | 3946(2) | (82,392 - 123,776) |
| 1 | - | 1 | 7926-2 | Architectural Associate II | 3651(2) | (76,232 - 114,547) |
| 2 | (1) | 1 | 9171-1 | Senior Management Analyst I | 4255(2) | (88,844 - 133,423) |
| 1 | - | 1 | 9171-2 | Senior Management Analyst II | 5266(2) | (109,954 - 165,202) |
| 3 | - | 3 | 9184 | Management Analyst | 3457(2) | (72,182 - 108,471) |
| 1 | - | 1 | 9248 | Assistant General Manager Cultural Affairs | 5617(2) | (117,282 - 176,206) |
| 1 | - | 1 | 9696 | General Manager Cultural Affairs | | (193,035) |
| 76 | (9) | 67 | | | | |

Cultural Affairs

| Position Counts | | | Code | Title | 2021-22 Salary Range and Annual Salary | |
|---|--------|---------|--------|---|--|-------------------|
| 2020-21 | Change | 2021-22 | | | | |
| <u>Commissioner Positions</u> | | | | | | |
| 7 | - | 7 | 0101-1 | Commissioner | \$25/mtg | |
| 7 | - | 7 | | | | |
| <u>AS NEEDED</u> | | | | | | |
| <u>To be Employed As Needed in Such Numbers as Required</u> | | | | | | |
| | | | 0709 | Theater Attendant | \$17.19/hr | |
| | | | 0710-A | Theater Technician | \$15.86/hr | |
| | | | 0710-B | Theater Technician | \$18.51/hr | |
| | | | 0710-C | Theater Technician | \$21.15/hr | |
| | | | 0713 | Choral Accompanist | \$15/hr | |
| | | | 0714 | Choral Conductor | \$15.86/hr | |
| | | | 0715 | Orchestra Director | \$15.86/hr | |
| | | | 0716 | Vocalist | 2031(7) | (42,407 - 63,725) |
| | | | 1112 | Community and Administrative Support Worker I | \$15/hr | |
| | | | 1113 | Community and Administrative Support Worker II | \$16.69/hr | |
| | | | 1114 | Community and Administrative Support Worker III | \$20.79/hr | |
| | | | 1116 | Secretary | 2484(2) | (51,865 - 77,903) |
| | | | 1141 | Clerk | 1781(2) | (37,187 - 55,854) |
| | | | 1223 | Accounting Clerk | 2414(2) | (50,404 - 75,710) |
| | | | 1358 | Administrative Clerk | 1853(2) | (38,690 - 58,088) |
| | | | 1513 | Accountant | 2713(2) | (56,647 - 85,086) |
| | | | 1535-1 | Administrative Intern I | 1563(9) | (32,635 - 49,026) |
| | | | 1535-2 | Administrative Intern II | 1703(9) | (35,558 - 53,452) |
| | | | 1542 | Project Assistant | 2462(2) | (51,406 - 77,235) |
| | | | 2430-1 | Performing Arts Program Coordinator I | 2599(2) | (54,267 - 81,557) |
| | | | 2430-2 | Performing Arts Program Coordinator II | 3068(2) | (64,059 - 96,235) |
| | | | 2431 | Piano Accompanist | 1437(7) | (30,004 - 45,079) |
| | | | 2433 | Art Instructor | \$31.03/hr | |
| | | | 2440 | Gallery Attendant | 1241(7) | (25,912 - 38,920) |
| | | | 2443-1 | Performing Artist I | 2032(7) | (42,428 - 63,746) |
| | | | 2443-2 | Performing Artist II | 2131(8) | (44,495 - 66,857) |
| | | | 2444 | Exhibit Preparator | 2197(2) | (45,873 - 68,883) |
| | | | 2448 | Art Curator | 2594(2) | (54,162 - 81,369) |
| | | | 2452-A | Art Instructor | \$19.11/hr | |
| | | | 2452-B | Art Instructor | \$22.16/hr | |

Cultural Affairs

Position Counts

| 2020-21 | Change | 2021-22 | Code | Title | 2021-22 Salary Range and Annual Salary |
|---------|--------|---------|------|-------|--|
|---------|--------|---------|------|-------|--|

AS NEEDED

To be Employed As Needed in Such Numbers as Required

| | | | | | |
|--|--------|-------------------------------------|---------|------------|--------------------|
| | 2452-C | Art Instructor | | \$25.21/hr | |
| | 2452-D | Art Instructor | | \$28.37/hr | |
| | 2454 | Arts Associate | 2462(2) | | (51,406 - 77,235) |
| | 2455-1 | Arts Manager I | 2950(2) | | (61,596 - 92,540) |
| | 2455-2 | Arts Manager II | 3475(2) | | (72,558 - 109,014) |
| | 2455-3 | Arts Manager III | 4081(2) | | (85,211 - 128,036) |
| | 2498 | Recreation Assistant | | \$18.28/hr | |
| | 3115-9 | Maintenance and Construction Helper | 1956(2) | | (40,841 - 61,345) |
| | 3451 | Masonry Worker | | | (95,024) |

| | Regular Positions | Commissioner Positions |
|--------------|-------------------|------------------------|
| Total | 67 | 7 |

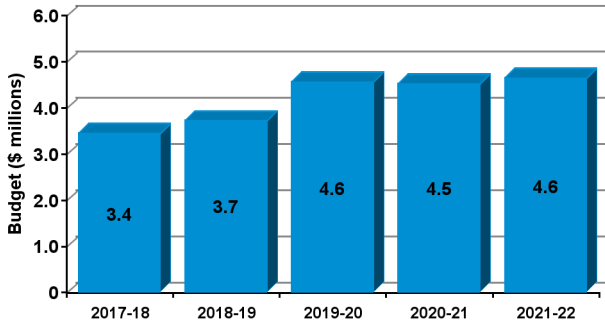
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DISABILITY

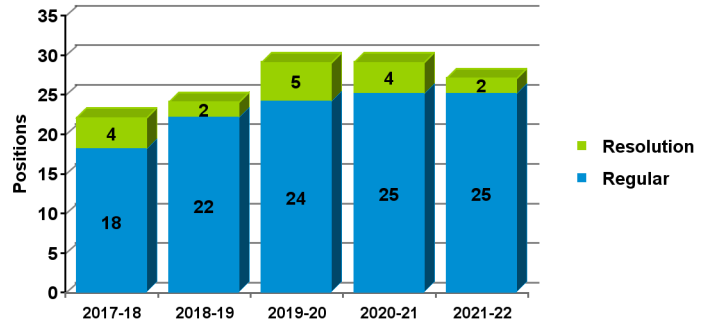
2021-22 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



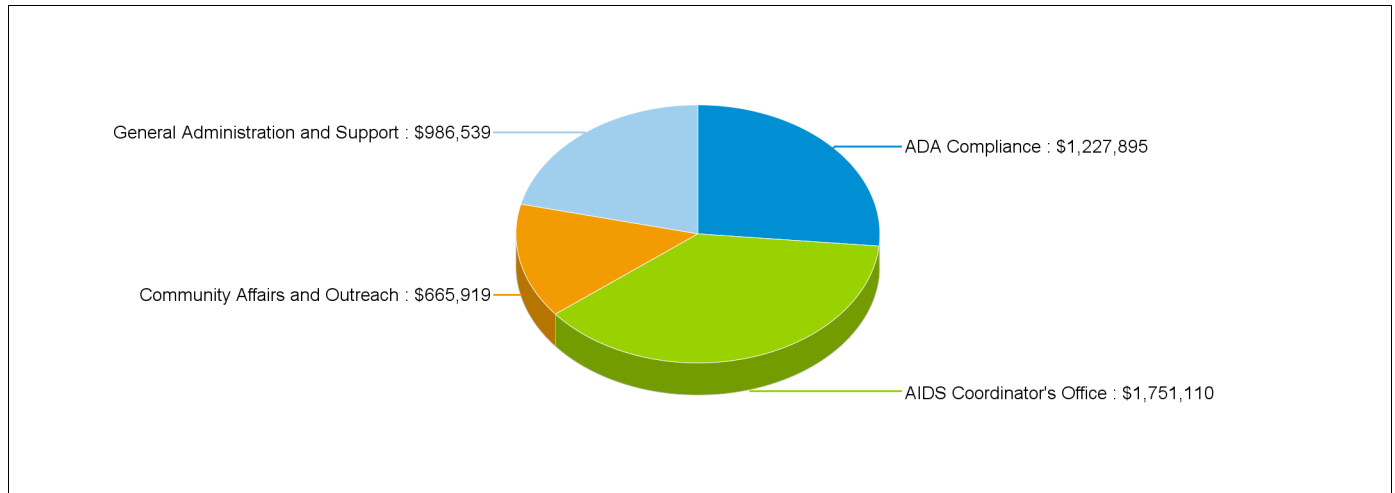
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2021-22 PROPOSED BUDGET CHANGES

| | Total Budget | | | General Fund | | | Special Fund | | | | |
|------------------------|--------------|---------|------------|--------------|---------|------------|--------------|----------|------------|---|---|
| | | Regular | Resolution | | Regular | Resolution | | Regular | Resolution | | |
| 2020-21 Adopted | \$4,509,607 | 25 | 4 | \$4,461,609 | 98.9% | 25 | 4 | \$47,998 | 1.1% | 1 | - |
| 2021-22 Proposed | \$4,631,463 | 25 | 2 | \$4,576,234 | 98.8% | 24 | 2 | \$55,229 | 1.2% | 1 | - |
| Change from Prior Year | \$121,856 | - | (2) | \$114,625 | - | (2) | | \$7,231 | - | - | - |

2021-22 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

| | Funding | Positions |
|-----------------------------------|-----------|-----------|
| * Blue Curb Program Support Staff | \$183,879 | 2 |
| * HIV and Homelessness Program | \$200,000 | - |
| * Public Information Officer | \$83,904 | - |

Recapitulation of Changes

| | Adopted Budget 2020-21 | Total Budget Changes | Total Budget 2021-22 |
|--|------------------------------|----------------------------|----------------------------|
| EXPENDITURES AND APPROPRIATIONS | | | |
| Salaries | | | |
| Salaries General | 2,574,359 | 121,856 | 2,696,215 |
| Salaries, As-Needed | 37,230 | - | 37,230 |
| Overtime General | 5,000 | - | 5,000 |
| Total Salaries | 2,616,589 | 121,856 | 2,738,445 |
| Expense | | | |
| Printing and Binding | 24,000 | - | 24,000 |
| Travel | 20,000 | - | 20,000 |
| Contractual Services | 1,614,211 | - | 1,614,211 |
| Transportation | 6,000 | - | 6,000 |
| Office and Administrative | 136,286 | - | 136,286 |
| Total Expense | 1,800,497 | - | 1,800,497 |
| Special | | | |
| AIDS Prevention Policy | 92,521 | - | 92,521 |
| Total Special | 92,521 | - | 92,521 |
| Total Disability | 4,509,607 | 121,856 | 4,631,463 |
| | Adopted Budget 2020-21 | Total Budget Changes | Total Budget 2021-22 |

SOURCES OF FUNDS

| | | | |
|--------------------------------|------------------|----------------|------------------|
| General Fund | 4,461,609 | 114,625 | 4,576,234 |
| Sidewalk Repair Fund (Sch. 51) | 47,998 | 7,231 | 55,229 |
| Total Funds | 4,509,607 | 121,856 | 4,631,463 |
| Percentage Change | | | 2.70% |
| Positions | 25 | - | 25 |

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. 2020-21 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: (\$21,730)</i> <i>Related Costs: (\$6,653)</i> | (21,730) | - | (28,383) |
| 2. 2021-22 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$1,949</i> <i>Related Costs: \$597</i> | 1,949 | - | 2,546 |
| 3. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$284,769</i> | 284,769 | - | 284,769 |
| 4. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: \$23,512</i> <i>Related Costs: \$7,198</i> | 23,512 | - | 30,710 |
| Deletion of One-Time Services | | | |
| 5. Deletion of Funding for Resolution Authorities Delete funding for four resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. Two positions are continued as regular authority: Blue Curb Support Staff (Two positions) Two positions are continued: Unified Homeless Response Center Staff Support (One position) Public Information Officer (One position) <i>SG: (\$326,905)</i> <i>Related Costs: (\$155,802)</i> | (326,905) | - | (482,707) |
| 6. Deletion of One-Time Expense Funding Delete one-time expense funding. <i>EX: (\$238,000)</i> | (238,000) | - | (238,000) |

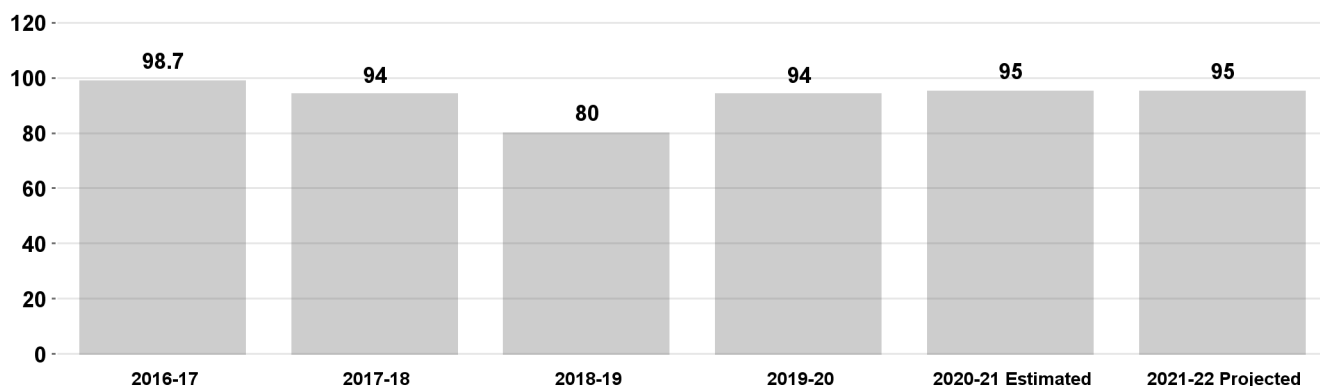
| Program Changes | Direct Cost | Positions | Disability Total Cost |
|---|------------------|------------|--------------------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Other Changes or Adjustments | | | |
| 7. Funding Realignment Realign funding from the General Fund to the CASp Certification and Training Fund and Sidewalk Repair Fund to align with anticipated expenditures. There will be no net change to the overall funding provided to the Department. <i>SG: (\$80,532)</i> | (80,532) | - | (80,532) |
| Separation Incentive Program | | | |
| 8. Separation Incentive Program Cash Payment Add one-time funding in the Salaries General Account to pay for the balance of the Separation Incentive Program cash payment for two participants. <i>SG: \$71,906</i> | 71,906 | - | 71,906 |
| 9. Separation Incentive Program Delete funding and regular authority for two positions as a result of the Separation Incentive Program. Related costs consist of employee benefits. <i>SG: (\$183,878)</i> <i>Related Costs: (\$90,204)</i> | (183,878) | (2) | (274,082) |
| TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS | (468,909) | (2) | |

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 | (258,830) | (1) | (388,721) |
| Related costs consist of employee benefits. | | | |
| SG: (\$258,830) | | | |
| Related Costs: (\$129,891) | | | |
| Continuation of Services | | | |
| 10. CASp On-Call Contract | - | - | - |
| Continue one-time 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. | | | |
| 11. Lead CASp | - | - | - |
| Continue one-time funding for contractual services for a lead Certified Access Specialist (CASp) position. This position will directly support the City's ADA Compliance Officer and be the primary staff to be deployed to city facilities to address possible ADA violations. Funding will be transferred from the CASp Certification and Training Fund to the Department's Contractual Services Account during the year. | | | |

ADA Compliance

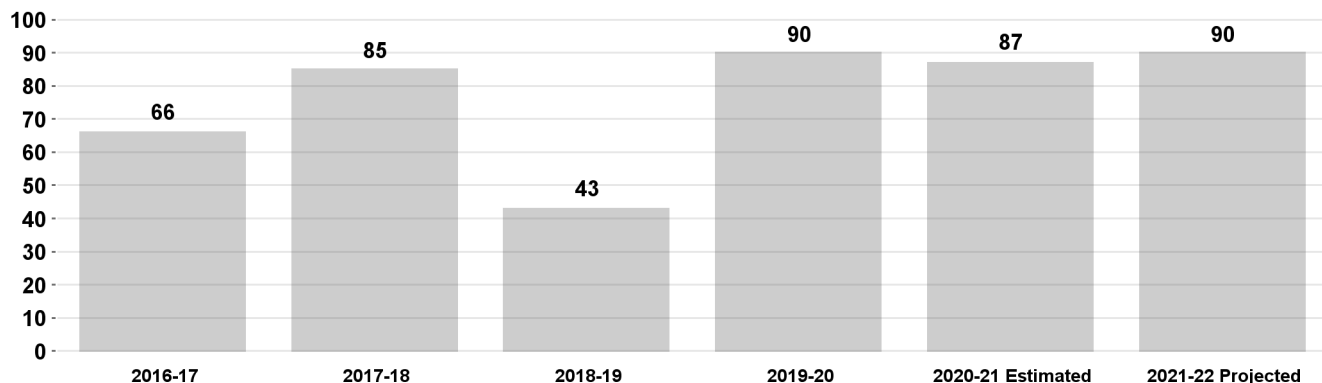
| Program Changes | Direct Cost | Positions | Total Cost |
|---|--------------------|------------------|-------------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Continuation of Services | | | |
| 12. Blue Curb Program Support Staff | 183,879 | 2 | 274,084 |
| Continue funding and add regular authority for two Management Analysts to support the Accessible Parking Zone Program, or "Blue Curb Program." The positions process applications, collect intake data, perform field evaluations, and categorize requests. Related costs consist of employee benefits. | | | |
| SG: \$183,879 | | | |
| Related Costs: \$90,205 | | | |
| TOTAL ADA Compliance | (74,951) | 1 | |
| 2020-21 Program Budget | 1,302,846 | 8 | |
| Changes in Salaries, Expense, Equipment, and Special | (74,951) | 1 | |
| 2021-22 PROGRAM BUDGET | 1,227,895 | 9 | |

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, supports the Department's emergency management operations, and provides training and technical assistance on digital accessibility, assistive technologies and telecommunications to City departments as required by the Americans with Disabilities Act.

Percentage of Resource Center Inquiries Filled



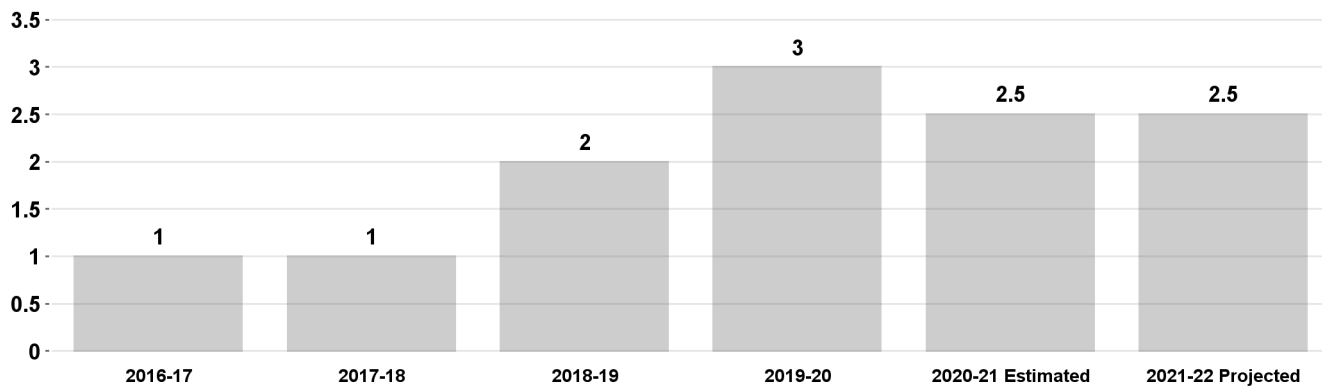
| Program Changes | Direct Cost | Positions | Total Cost |
|--|----------------|------------|------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Apportionment of Changes Applicable to Various Programs | (82,724) | (1) | (161,148) |
| Related costs consist of employee benefits. SG: (\$64,724) EX: (\$18,000) Related Costs: (\$78,424) | | | |
| Continuation of Services | | | |
| 13. Emergency Preparedness Manuals | 18,000 | - | 18,000 |
| Continue funding in the Printing and Binding Account to print the Emergency Preparedness Manual for people with disabilities. EX: \$18,000 | | | |
| 14. Unified Homeless Response Center Staff Support | 84,982 | - | 127,736 |
| Continue funding and resolution authority for one Community Program Assistant II to act as a liaison between the Department, the Mayor's Unified Homeless Response Center, and the City's Comprehensive Homeless Strategy stakeholders. Related costs consist of employee benefits. SG: \$84,982 Related Costs: \$42,754 | | | |
| TOTAL Community Affairs and Outreach | 20,258 | (1) | |
| 2020-21 Program Budget | 645,661 | 5 | |
| Changes in Salaries, Expense, Equipment, and Special | 20,258 | (1) | |
| 2021-22 PROGRAM BUDGET | 665,919 | 4 | |

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 | (167,896) | - | (165,225) |
| Related costs consist of employee benefits. | | | |
| <i>SG: \$52,104 EX: (\$220,000)</i> | | | |
| <i>Related Costs: \$2,671</i> | | | |
| Continuation of Services | | | |
| 15. HIV and Disability Legal Services Partnership | 20,000 | - | 20,000 |
| Continue one-time funding in the Office and Administrative Account to facilitate the design and implementation of a partnership with the Los Angeles County Bar Association to provide outreach, education, legal service referrals, and pro bono legal services to people living with HIV and other disabilities in the City. Funding is provided for outreach materials, including website development and workshop costs. | | | |
| <i>EX: \$20,000</i> | | | |
| 16. HIV and Homelessness Program | 200,000 | - | 200,000 |
| Continue funding in the Contractual Services Account for the HIV and Homelessness Program and other HIV prevention services. | | | |
| <i>EX: \$200,000</i> | | | |
| TOTAL AIDS Coordinator's Office | 52,104 | - | |
| 2020-21 Program Budget | 1,699,006 | 5 | |
| Changes in Salaries, Expense, Equipment, and Special | 52,104 | - | |
| 2021-22 PROGRAM BUDGET | 1,751,110 | 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: \$40,541</i> <i>Related Costs: (\$39,220)</i> | 40,541 | - | 1,321 |
| Continuation of Services | | | |
| 17. Public Information Officer Continue funding and resolution authority for one Principal Public Relations Representative to serve as the Public Information Officer. Related costs consist of employee benefits. <i>SG: \$83,904</i> <i>Related Costs: \$42,391</i> | 83,904 | - | 126,295 |
| TOTAL General Administration and Support | 124,445 | - | |
| 2020-21 Program Budget | 862,094 | 7 | |
| Changes in Salaries, Expense, Equipment, and Special | 124,445 | - | |
| 2021-22 PROGRAM BUDGET | 986,539 | 7 | |

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

| 2019-20 Actual Expenditures | 2020-21 Adopted Budget | 2020-21 Estimated Expenditures | Program/Code/Description | 2021-22 Contract Amount |
|--|------------------------------|--------------------------------------|--|-------------------------------|
| ADA Compliance - EG6501 | | | | |
| \$ 318,575 | \$ 297,506 | \$ 298,000 | 1. Disabled employee assistance..... | \$ 297,506 |
| 2,334 | - | - | 2. Case management system..... | - |
| - | 35,000 | 35,000 | 3. Americans with Disabilities Act assistants..... | 35,000 |
| 22,000 | 22,000 | 22,000 | 4. ADA inspection and compliance software..... | 22,000 |
| - | - | 780,000 | 5. Angelenos with Disabilities Meal Program..... | - |
| - | - | 392,000 | 6. Certified Access Specialists - Lead and On-Call Pool..... | - |
| <u>\$ 342,909</u> | <u>\$ 354,506</u> | <u>\$ 1,527,000</u> | ADA Compliance Total | <u>\$ 354,506</u> |
| Community Affairs and Outreach - EG6503 | | | | |
| \$ 2,334 | \$ - | \$ - | 7. Case management system..... | \$ - |
| 94,685 | 35,000 | 35,000 | 8. Section 508 online training platform and remediation..... | 35,000 |
| <u>\$ 97,019</u> | <u>\$ 35,000</u> | <u>\$ 35,000</u> | Community Affairs and Outreach Total | <u>\$ 35,000</u> |
| AIDS Coordinator's Office - EG6504 | | | | |
| \$ 2,334 | \$ - | \$ - | 9. Case management system..... | \$ - |
| 777,734 | 994,305 | 994,000 | 10. AIDS prevention programs..... | 994,305 |
| 200,000 | 200,000 | 200,000 | 11. Expansion of HIV prevention services..... | 200,000 |
| <u>\$ 980,068</u> | <u>\$ 1,194,305</u> | <u>\$ 1,194,000</u> | AIDS Coordinator's Office Total | <u>\$ 1,194,305</u> |
| General Administration and Support - EG6550 | | | | |
| \$ 28,000 | \$ 28,000 | \$ 28,000 | 12. Case management system..... | \$ 28,000 |
| 9,467 | 2,400 | 2,000 | 13. Contract for heavy-duty copier..... | 2,400 |
| <u>\$ 37,467</u> | <u>\$ 30,400</u> | <u>\$ 30,000</u> | General Administration and Support Total | <u>\$ 30,400</u> |
| <u>\$ 1,457,463</u> | <u>\$ 1,614,211</u> | <u>\$ 2,786,000</u> | TOTAL CONTRACTUAL SERVICES ACCOUNT | <u>\$ 1,614,211</u> |

Disability

| Position Counts | | | | | |
|---|--------|---------|--------------------------|---|--|
| 2020-21 | Change | 2021-22 | Code | Title | 2021-22 Salary Range and Annual Salary |
| <u>GENERAL</u> | | | | | |
| <u>Regular Positions</u> | | | | | |
| 1 | - | 1 | 1223 | Accounting Clerk | 2414(2) (50,404 - 75,710) |
| 2 | - | 2 | 1358 | Administrative Clerk | 1853(2) (38,690 - 58,088) |
| 1 | - | 1 | 1368 | Senior Administrative Clerk | 2287(2) (47,752 - 71,743) |
| 1 | - | 1 | 1523-1 | Senior Accountant I | 3150(2) (65,772 - 98,804) |
| 3 | - | 3 | 1537 | Project Coordinator | 3238(2) (67,609 - 101,560) |
| 4 | - | 4 | 1538 | Senior Project Coordinator | 3847(2) (80,325 - 120,623) |
| 1 | - | 1 | 1702-1 | Emergency Management Coordinator I | 4081(2) (85,211 - 128,036) |
| 1 | - | 1 | 9134 | Principal Project Coordinator | 4720(2) (98,553 - 148,039) |
| 1 | - | 1 | 9171-2 | Senior Management Analyst II | 5266(2) (109,954 - 165,202) |
| 8 | - | 8 | 9184 | Management Analyst | 3457(2) (72,182 - 108,471) |
| 1 | - | 1 | 9720 | Executive Director Department on Disability | (193,829) |
| 1 | - | 1 | 9722 | Assistant Executive Director - Department on Disability | 5466(2) (114,130 - 171,487) |
| 25 | - | 25 | | | |
| <u>Commissioner Positions</u> | | | | | |
| 9 | - | 9 | 0101-2 | Commissioner | \$50/mtg |
| 9 | - | 9 | | | |
| <u>AS NEEDED</u> | | | | | |
| <u>To be Employed As Needed in Such Numbers as Required</u> | | | | | |
| | | | 1550 | Program Aide | 1879(2) (39,233 - 58,944) |
| | | | | | |
| | | | <u>Regular Positions</u> | <u>Commissioner Positions</u> | |
| Total | | | 25 | 9 | |

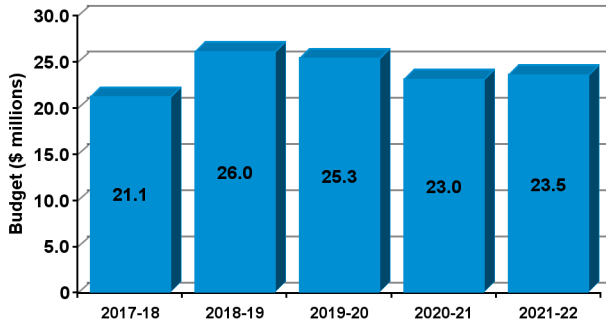
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ECONOMIC AND WORKFORCE DEVELOPMENT

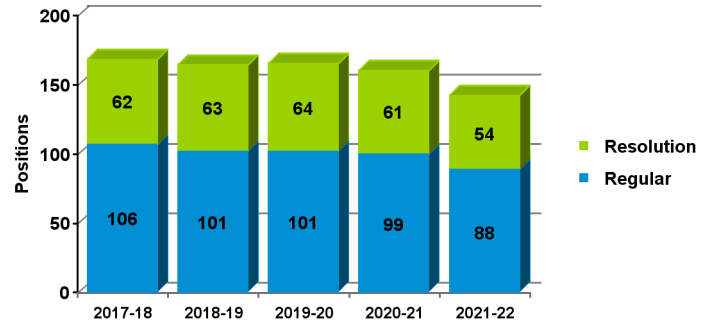
2021-22 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



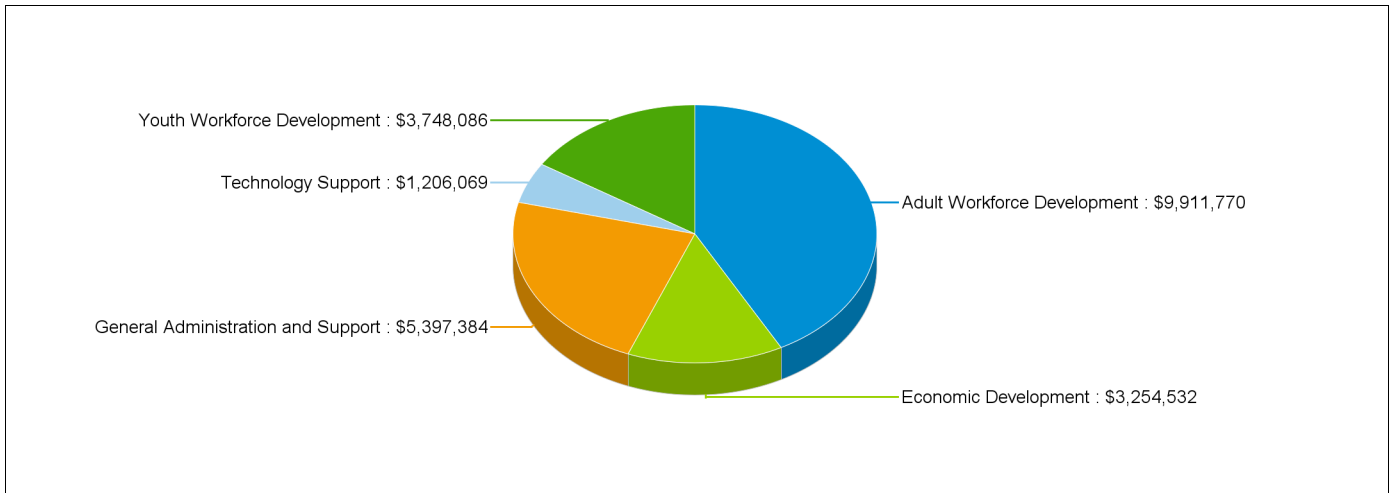
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2021-22 PROPOSED BUDGET CHANGES

| | Total Budget | | | General Fund | | | | Special Fund | | | |
|-------------------------------|------------------|-------------|------------|------------------|---------|------------|------------|------------------|------------|-------------|------------|
| | | Regular | Resolution | | Regular | Resolution | | Regular | Resolution | | |
| 2020-21 Adopted | \$23,035,126 | 99 | 61 | \$8,611,928 | 37.4% | 9 | 22 | \$14,423,198 | 62.6% | 90 | 39 |
| 2021-22 Proposed | \$23,517,841 | 88 | 54 | \$8,743,215 | 37.2% | 7 | 17 | \$14,774,626 | 62.8% | 81 | 37 |
| Change from Prior Year | \$482,715 | (11) | (7) | \$131,287 | | (1) | (5) | \$351,428 | | (10) | (2) |

2021-22 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

| | Funding | Positions |
|---|-----------|-----------|
| * Citywide Economic Development | \$109,303 | - |
| * Economic Development and Comprehensive Job Creation | \$796,857 | - |
| * Expansion of LA RISE | \$922,000 | - |

Economic and Workforce Development

Recapitulation of Changes

| | Adopted Budget 2020-21 | Total Budget Changes | Total Budget 2021-22 |
|---|------------------------------|----------------------------|----------------------------|
| EXPENDITURES AND APPROPRIATIONS | | | |
| Salaries | | | |
| Salaries General | 14,765,059 | 58,363 | 14,823,422 |
| Salaries, As-Needed | 403,379 | (25,000) | 378,379 |
| Overtime General | 77,595 | (10,000) | 67,595 |
| Total Salaries | 15,246,033 | 23,363 | 15,269,396 |
| Expense | | | |
| Printing and Binding | 26,940 | (5,000) | 21,940 |
| Travel | 2,924 | - | 2,924 |
| Contractual Services | 6,124,249 | 452,352 | 6,576,601 |
| Transportation | 11,946 | - | 11,946 |
| Water and Electricity | - | 5,000 | 5,000 |
| Office and Administrative | 221,967 | - | 221,967 |
| Operating Supplies | 114,826 | 7,000 | 121,826 |
| Leasing | 1,286,241 | - | 1,286,241 |
| Total Expense | 7,789,093 | 459,352 | 8,248,445 |
| Total Economic and Workforce Development | 23,035,126 | 482,715 | 23,517,841 |
| | Adopted Budget 2020-21 | Total Budget Changes | Total Budget 2021-22 |

SOURCES OF FUNDS

| | | | |
|---|-------------------|----------------|-------------------|
| General Fund | 8,611,928 | 131,287 | 8,743,215 |
| Community Development Trust Fund (Sch. 8) | 2,068,876 | (38,183) | 2,030,693 |
| Workforce Innovation and Opportunity Act Fund (Sch. 22) | 11,244,792 | 369,606 | 11,614,398 |
| CRA Non-Housing Bond Proceeds Fund (Sch. 29) | 606,865 | (63,179) | 543,686 |
| Economic Development Trust Fund (Sch. 29) | - | 70,727 | 70,727 |
| LA Performance Partnership Pilot Fund (Sch. 29) | 7,656 | (7,656) | - |
| LA County Youth Job Program Fund (Sch. 29) | 495,009 | 20,113 | 515,122 |
| Total Funds | 23,035,126 | 482,715 | 23,517,841 |
| Percentage Change | | | 2.10% |
| Positions | 99 | (11) | 88 |

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. 2020-21 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: (\$87,413)</i> <i>Related Costs: (\$26,767)</i> | (87,413) | - | (114,180) |
| 2. 2021-22 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$8,673</i> <i>Related Costs: \$2,658</i> | 8,673 | - | 11,331 |
| 3. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$1,897,275</i> <i>Related Costs: \$83,143</i> | 1,897,275 | - | 1,980,418 |
| 4. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: (\$108,721)</i> <i>Related Costs: (\$33,304)</i> | (108,721) | - | (142,025) |

| 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 | (6,318,269) | - | (9,102,409) |
| Delete funding for 61 resolution authority positions. Four additional positions were approved in 2020-21. 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. | | | |
| 52 positions are continued: | | | |
| Consolidated Plan Support of Economic Development (Two positions) | | | |
| Citywide Economic Development (One position) | | | |
| Asset Management (Four positions) | | | |
| Economic Development and Comprehensive Job Creation (Five positions) | | | |
| Adult Workforce Development (13 positions) | | | |
| Youth Workforce Development (Three positions) | | | |
| YouthSource Centers, Hire LA, and Cash for College (16 positions) | | | |
| Client Services Technology (One position) | | | |
| General Administration and Support (Four positions) | | | |
| WorkSource Center Contract Monitoring (One position) | | | |
| Grant Fiscal Review Reporting (One position) | | | |
| Grant Subrecipient Fiscal Review (One position) | | | |
| One position approved during 2020-21 is continued: | | | |
| Jobs and Economic Development Incentive Zones (One position) | | | |
| Two vacant positions are not continued: | | | |
| BusinessSource Center Contract Support (One position) | | | |
| Gang Injunction Settlement Implementation (One position) | | | |
| One position is not continued: | | | |
| Adult Workforce Development (One position) | | | |
| Three vacant positions approved during 2020-21 are not continued: | | | |
| Jobs and Economic Development Incentive Zones (Three positions) | | | |
| Six vacant positions are not continued as a result of the Separation Incentive Program: | | | |
| Citywide Economic Development (One position) | | | |
| Economic Development and Comprehensive Jobs Creation (One position) | | | |
| CRA Non-Housing Bond Proceeds (One position) | | | |
| Gang Injunction Settlement Implementation (One position) | | | |
| YouthSource Centers, Hire LA, and Cash for College (One position) | | | |
| Client Services Technology (One position) | | | |
| SG: (\$6,318,269) | | | |
| Related Costs: (\$2,784,140) | | | |

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 One-Time Expense Funding Delete one-time Salaries, As-Needed, Overtime General, and expense funding. SAN: (\$60,000) SOT: (\$17,815) EX: (\$5,627,650) | (5,705,465) | - | (5,705,465) |
| Efficiencies to Services | | | |
| 7. Executive and Administrative Delete funding and authority for one vacant Assistant General Manager of Economic and Workforce Development. Partial funding is provided by the Workforce Innovation and Opportunity Act Fund (\$119,159), Community Development Trust Fund (\$18,332), LA County Youth Job Program Fund (\$5,500), and CRA Non-Housing Bond Proceeds Fund (\$5,500). Related costs consist of employee benefits. SG: (\$183,322) Related Costs: (\$75,943) | (183,322) | (1) | (259,265) |
| Other Changes or Adjustments | | | |
| 8. Funding Realignment Transfer funding in the amount of \$9,838 from the LA Performance Partnership Pilot Fund to the Workforce Innovation and Opportunity Act Fund to reflect anticipated expenditures. There will be no net change to overall funding provided to the Department. | - | - | - |
| 9. Position Realignment Transfer positions and funding between budgetary programs to reflect the Department's current organizational structure. There will be no change to the level of services provided nor to the overall funding provided to the Department. | - | - | - |
| 10. Salary Savings Rate Adjustment Increase the Department's salary savings rate by three percent from zero percent to three percent. Partial funding is provided by the Workforce Innovation and Opportunity Act Fund (\$283,382), Community Development Trust Fund (\$48,529), CRA Non-Housing Bond Proceeds Fund (\$12,762), LA County Youth Job Program Fund (\$11,218), and Economic Development Trust Fund (\$2,187). Related costs consist of employee benefits. SG: (\$434,527) Related Costs: (\$146,670) | (434,527) | - | (581,197) |

Economic and Workforce Development

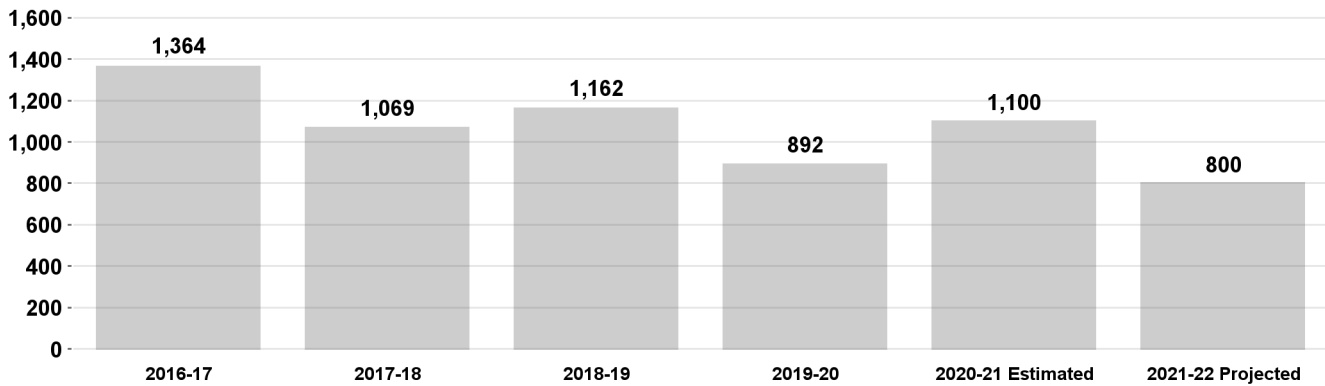
| Program Changes | Direct Cost | Positions | Total Cost |
|--|---------------------|-------------|-------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Separation Incentive Program | | | |
| 11. Separation Incentive Program Cash Payment Add one-time funding in the Salaries General Account to pay for the balance of the Separation Incentive Program cash payment for 15 participants. Partial funding is provided by the Workforce Innovation and Opportunity Act Fund (\$498,502), Community Development Trust Fund (\$107,375), CRA Non-Housing Bond Proceeds Fund (\$67,400), and LA County Youth Job Program Fund (\$27,575). SG: \$773,722 | 773,722 | - | 773,722 |
| 12. Separation Incentive Program Delete funding and regular authority for 10 positions as a result of the Separation Incentive Program (SIP). Resolution authority positions that are not continued as part of SIP are reflected in the Deletion of Funding for Resolution Authorities item. Partial funding is provided by the Workforce Innovation and Opportunity Act Fund (\$547,323), Community Development Trust Fund (\$257,848), LA County Youth Job Program (\$26,691), and CRA Non-Housing Bond Proceeds Fund (\$18,237). Related costs consist of employee benefits. SG: (\$975,783) Related Costs: (\$470,055) | (975,783) | (10) | (1,445,838) |
| TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS | (11,133,830) | (11) | |

Economic Development

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

This program promotes economic development projects and job creation by providing financial and technical assistance to small businesses and real estate developers and owners through the City's Business Source System and other services.

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 | (2,026,768) | (1) | (2,885,076) |
| Related costs consist of employee benefits. | | | |
| SG: (\$1,726,768) EX: (\$300,000) | | | |
| Related Costs: (\$858,308) | | | |
| Continuation of Services | | | |
| 13. Consolidated Plan Support of Economic Development | 277,578 | - | 399,407 |
| Continue funding and resolution authority for two Industrial and Commercial Finance Officer Is to implement activities related to the 2021-22 Housing and Community Development Consolidated Plan. Funding is provided by the Community Development Trust Fund. Related costs consist of employee benefits. | | | |
| SG: \$277,578 | | | |
| Related Costs: \$121,829 | | | |
| 14. Citywide Economic Development | 109,303 | - | 160,265 |
| Continue funding and resolution authority for one Senior Project Coordinator to support Citywide economic development activities. One vacant Senior Real Estate Officer is not continued. Partial funding is provided by the Community Development Trust Fund (\$49,186). Related costs consist of employee benefits. | | | |
| SG: \$109,303 | | | |
| Related Costs: \$50,962 | | | |

Economic Development

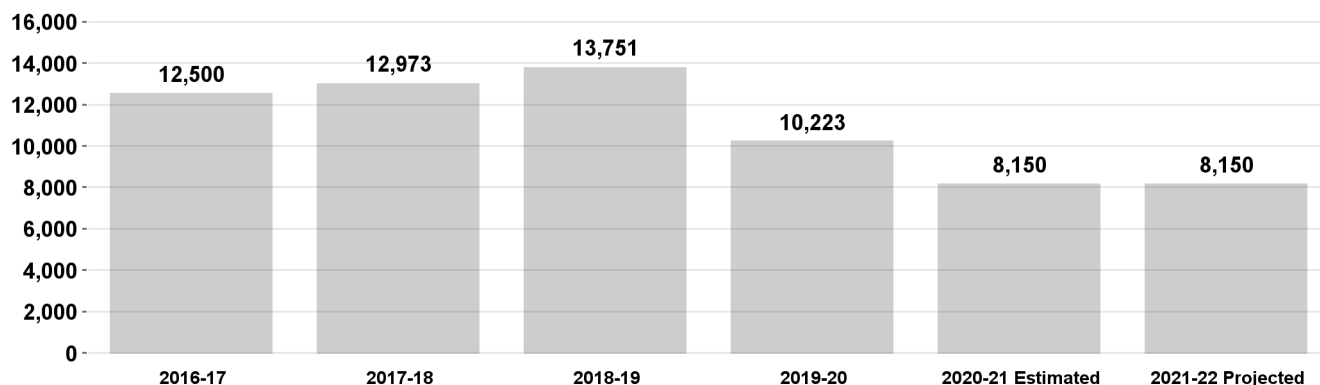
| Program Changes | Direct Cost | Positions | Total Cost |
|--|------------------|------------|------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Continuation of Services | | | |
| 15. Asset Management Continue funding and resolution authority for four positions consisting of one Management Analyst, one Rehabilitation Construction Specialist III, one Property Manager II, and one Property Manager III to support asset management activities. Related costs consist of employee benefits. <i>SG: \$582,084</i> <i>Related Costs: \$252,745</i> | 582,084 | - | 834,829 |
| 16. Economic Development and Comprehensive Job Creation Continue funding and resolution authority for five positions consisting of one Assistant Chief Grants Administrator, one Senior Project Coordinator, two Management Analysts, and one Management Assistant to support the implementation of an economic development and comprehensive jobs creation strategy, including support of the Business Response Unit. Continue one-time funding in the Contractual Services Account for asset management and economic development consultants. One vacant Management Assistant is not continued. Related costs consist of employee benefits. <i>SG: \$496,857 EX: \$300,000</i> <i>Related Costs: \$238,054</i> | 796,857 | - | 1,034,911 |
| 17. Jobs and Economic Development Incentive Zones Add nine-months funding and continue resolution authority for one Management Analyst to support the Jobs and Economic Development Incentive Zones program. This position was approved during 2020-21 (C.F. 20-0600). Three vacant Management Analyst positions approved during 2020-21 are not continued. Funding is provided by the Economic Development Trust Fund. Related costs consist of employee benefits. <i>SG: \$72,914</i> <i>Related Costs: \$38,682</i> | 72,914 | - | 111,596 |
| TOTAL Economic Development | (188,032) | (1) | |
| 2020-21 Program Budget | 3,442,564 | 11 | |
| Changes in Salaries, Expense, Equipment, and Special | (188,032) | (1) | |
| 2021-22 PROGRAM BUDGET | 3,254,532 | 10 | |

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 | (6,587,315) | (4) | (7,546,837) |
| Related costs consist of employee benefits. | | | |
| SG: (\$1,676,099) SAN: (\$60,000) SOT: (\$17,815) | | | |
| EX: (\$4,833,401) | | | |
| Related Costs: (\$959,522) | | | |
| Continuation of Services | | | |
| 18. Los Angeles Regional Initiative for Social Enterprise | 3,000,000 | - | 3,000,000 |
| Continue one-time funding in the Salaries As-Needed (\$20,000), Overtime General (\$7,815), Printing and Binding (\$400), Contractual Services (\$3,891,785), and Office and Administrative (\$2,000) accounts for the continued implementation of the Los Angeles Regional Initiative for Social Enterprise (LA RISE) for subsidized job development services for individuals experiencing homelessness. | | | |
| SAN: \$20,000 SOT: \$7,815 EX: \$2,972,185 | | | |
| 19. Gang Injunction Settlement Implementation | 109,303 | - | 160,266 |
| Add funding and resolution authority for one Senior Project Coordinator for the continued implementation of the City's legal obligation under the gang injunction curfew settlement agreement including the extended program service period through December 2021 and closeout activities in Fiscal Year 2021-22. Two vacant positions consisting of one Senior Management Analyst I and one Management Analyst are not continued. Related costs consist of employee benefits. | | | |
| SG: \$109,303 | | | |
| Related Costs: \$50,963 | | | |

Adult Workforce Development

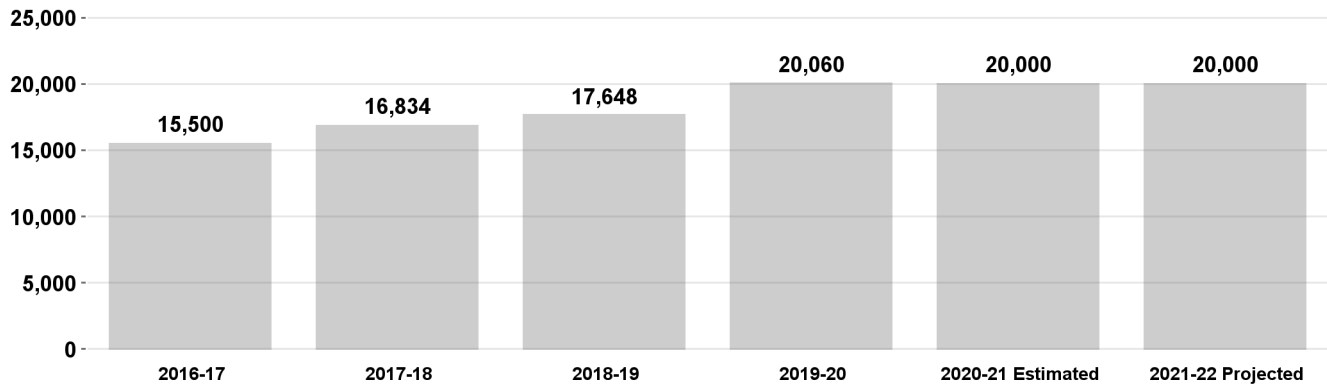
| Program Changes | Direct Cost | Positions | Total Cost |
|---|------------------|------------|------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Continuation of Services | | | |
| 20. Adult Workforce Development Continue funding and resolution authority for 13 positions consisting of one Assistant General Manager of 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 three Senior Project Coordinators to implement the 2021-22 Workforce Development Board Annual Plan. One Senior Project Coordinator is not continued. Funding is provided by the Workforce Innovation and Opportunity Act Fund (\$1,434,830), LA County Youth Job Program Fund (\$3,666), and Community Development Trust Fund (\$1,833). Related costs consist of employee benefits. <i>SG: \$1,440,329</i> <i>Related Costs: \$669,061</i> | 1,440,329 | - | 2,109,390 |
| 21. 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: \$1,095,860</i> | 1,095,860 | - | 1,095,860 |
| Increased Services | | | |
| 22. Expansion of LA RISE Add one-time funding in the Contractual Services Account to expand the services of the Los Angeles Regional Initiative for Social Enterprise (LA RISE) for subsidized job development services for individuals experiencing homelessness. <i>EX: \$922,000</i> | 922,000 | - | 922,000 |
| 23. Expansion of Day Laborer Services Add one-time funding in the Contractual Services Account to expand the services of the Day Laborer Program for increased services for 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: \$300,000</i> | 300,000 | - | 300,000 |
| TOTAL Adult Workforce Development | 280,177 | (4) | |
| 2020-21 Program Budget | 9,631,593 | 26 | |
| Changes in Salaries, Expense, Equipment, and Special | 280,177 | (4) | |
| 2021-22 PROGRAM BUDGET | 9,911,770 | 22 | |

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 | (1,949,972) | (1) | (2,757,074) |
| Related costs consist of employee benefits. | | | |
| SG: (\$1,455,723) EX: (\$494,249) | | | |
| Related Costs: (\$807,102) | | | |
| Continuation of Services | | | |
| 24. Youth Workforce Development | 256,919 | - | 385,848 |
| Continue funding and resolution authority for three positions consisting of one Community Program Assistant III and two Senior Project Assistants to implement the City's youth workforce development services under the 2021-22 Workforce Development Board Annual Plan. Funding is provided by the Workforce Innovation and Opportunity Act (WIOA) Fund (\$228,828) and the LA County Youth Job Program Fund (\$28,091). Related costs consist of employee benefits. | | | |
| SG: \$256,919 | | | |
| Related Costs: \$128,929 | | | |

Youth Workforce Development

| Program Changes | Direct Cost | Positions | Total Cost |
|--|------------------|------------|------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Continuation of Services | | | |
| 25. YouthSource Centers, Hire LA, and Cash for College Continue funding and resolution authority for 16 positions consisting of two Senior Project Coordinators, 12 Senior Project Assistants, one Project Coordinator, and one Project Assistant for the YouthSource Centers, Hire LA, and Cash for College programs, which provide employment and education development services for youth. Continue one-time funding in the Contractual Services Account (\$482,957) for youth workforce development service providers. Continue one-time funding in the Salaries, As-Needed (\$15,000), Water and Electricity (\$5,000), Office and Administrative (\$2,000), and Operating Supplies (\$7,000) accounts for support of youth workforce development services at City YouthSource Centers. One vacant Senior Project Assistant is not continued. Partial funding for salaries is provided by the Workforce Innovation and Opportunity Act (WIOA) Fund (\$892,851) and the LA County Youth Job Program Fund (\$62,298). Funding for participants ineligible to receive workforce-grant funded services is provided by the General Fund in the amount of \$886,758. Related costs consist of employee benefits. SG: \$1,329,950 SAN: \$15,000 EX: \$496,957 Related Costs: \$674,027 | 1,841,907 | - | 2,515,934 |
| TOTAL Youth Workforce Development | 148,854 | (1) | |
| 2020-21 Program Budget | 3,599,232 | 13 | |
| Changes in Salaries, Expense, Equipment, and Special | 148,854 | (1) | |
| 2021-22 PROGRAM BUDGET | 3,748,086 | 12 | |

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 | (500,541) | (4) | (851,719) |
| Related costs consist of employee benefits. | | | |
| <i>SG: (\$500,541)</i> | | | |
| <i>Related Costs: (\$351,178)</i> | | | |
| Continuation of Services | | | |
| 26. Client Services Technology | 121,709 | - | 176,860 |
| Continue funding and resolution authority for one Data Base Architect to provide systems support to the Department. One vacant Senior Systems Analyst II is not continued. Partial funding is provided by the Workforce Innovation and Opportunity Act Fund (\$75,460), Community Development Trust Fund (\$12,171), CRA Non-Housing Bond Proceeds Fund (\$4,868), and LA County Youth Job Program Fund (\$2,434). Related costs consist of employee benefits. | | | |
| <i>SG: \$121,709</i> | | | |
| <i>Related Costs: \$55,151</i> | | | |
| TOTAL Technology Support | (378,832) | (4) | |
| 2020-21 Program Budget | 1,584,901 | 9 | |
| Changes in Salaries, Expense, Equipment, and Special | (378,832) | (4) | |
| 2021-22 PROGRAM BUDGET | 1,206,069 | 5 | |

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: (\$69,234)</i> <i>Related Costs: (\$474,968)</i> | (69,234) | (1) | (544,202) |
| Continuation of Services | | | |
| 27. 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 (\$327,399), Community Development Trust Fund (\$39,643), LA County Youth Job Program Fund (\$11,624), and CRA Non-Housing Bond Proceeds Fund (\$9,837). Related costs consist of employee benefits. <i>SG: \$451,083</i> <i>Related Costs: \$208,534</i> | 451,083 | - | 659,617 |
| 28. 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: \$97,703</i> <i>Related Costs: \$47,048</i> | 97,703 | - | 144,751 |
| 29. 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: \$70,498</i> <i>Related Costs: \$37,866</i> | 70,498 | - | 108,364 |
| 30. Grant Subrecipient Fiscal Review Continue funding and resolution authority for one Auditor II to support increased grant subrecipient fiscal review workload. Partial funding is provided by the Workforce Innovation and Opportunity Fund (\$54,988), Community Development Trust Fund (\$7,050), and LA County Youth Job Program Fund (\$3,525). Related costs consist of employee benefits. <i>SG: \$70,498</i> <i>Related Costs: \$37,866</i> | 70,498 | - | 108,364 |

General Administration and Support

| | | |
|--|------------------|------------|
| TOTAL General Administration and Support | 620,548 | (1) |
| 2020-21 Program Budget | 4,776,836 | 40 |
| Changes in Salaries, Expense, Equipment, and Special | 620,548 | (1) |
| 2021-22 PROGRAM BUDGET | 5,397,384 | 39 |

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

| 2019-20 Actual Expenditures | 2020-21 Adopted Budget | 2020-21 Estimated Expenditures | Program/Code/Description | 2021-22 Contract Amount |
|--|------------------------------|--------------------------------------|--|-------------------------------|
| Economic Development - EA2205 | | | | |
| \$ 71,574 | \$ 371,223 | \$ 371,000 | 1. Economic development and job creation strategy consulting services..... | \$ 371,223 |
| <u>\$ 71,574</u> | <u>\$ 371,223</u> | <u>\$ 371,000</u> | Economic Development Total | <u>\$ 371,223</u> |
| Adult Workforce Development - EB2202 | | | | |
| \$ 1,015 | \$ 11,511 | \$ 11,000 | 2. Photocopier rental and maintenance..... | \$ 8,911 |
| 3,515 | 38,371 | 38,000 | 3. Security services | 41,000 |
| 86 | 929 | - | 4. Pest control/cleaning supplies..... | 900 |
| 110,281 | 1,010,436 | 1,000,000 | 5. Day Laborer Program..... | 1,395,860 |
| 272,502 | 2,969,785 | 3,000,000 | 6. Los Angeles Regional Initiative for Social Enterprise..... | 3,891,785 |
| 82,712 | 843,780 | 826,000 | 7. Gang Injunction Settlement implementation..... | - |
| <u>\$ 470,111</u> | <u>\$ 4,874,812</u> | <u>\$ 4,875,000</u> | Adult Workforce Development Total | <u>\$ 5,338,456</u> |
| Youth Workforce Development - EB2207 | | | | |
| \$ 585 | \$ 6,090 | \$ 6,000 | 8. Photocopier rental and maintenance..... | \$ 6,271 |
| 23,479 | 102,675 | 102,000 | 9. Security services | 100,000 |
| 1,819 | 21,513 | 21,000 | 10. Outdoor property management..... | 22,200 |
| 1,115 | 12,713 | 13,000 | 11. Waste management..... | 13,000 |
| 177 | 2,249 | 2,000 | 12. Pest control/cleaning supplies..... | 2,300 |
| 3,163 | 29,531 | 30,000 | 13. Building maintenance..... | 31,000 |
| 38,754 | 494,249 | 494,000 | 14. Youth workforce development services..... | 482,957 |
| <u>\$ 69,092</u> | <u>\$ 669,020</u> | <u>\$ 668,000</u> | Youth Workforce Development Total | <u>\$ 657,728</u> |
| Technology Support - EB2249 | | | | |
| \$ 58,005 | \$ 116,894 | \$ 116,070 | 15. Website maintenance and support..... | \$ 116,894 |
| 21,454 | 42,812 | 42,930 | 16. Network support software..... | 42,812 |
| <u>\$ 79,459</u> | <u>\$ 159,706</u> | <u>\$ 159,000</u> | Technology Support Total | <u>\$ 159,706</u> |
| General Administration and Support - EB2250 | | | | |
| \$ 3,217 | \$ 803 | \$ 1,000 | 17. Photocopier rental and maintenance..... | \$ 803 |
| 2,424 | 497 | 1,000 | 18. Records retention..... | 497 |
| 52,081 | 24,094 | 24,000 | 19. Accounting services..... | 24,094 |
| 109,336 | 24,094 | 24,000 | 20. Department-wide marketing, outreach, and graphics services..... | 24,094 |
| <u>\$ 167,058</u> | <u>\$ 49,488</u> | <u>\$ 50,000</u> | General Administration and Support Total | <u>\$ 49,488</u> |
| <u>\$ 857,294</u> | <u>\$ 6,124,249</u> | <u>\$ 6,123,000</u> | TOTAL CONTRACTUAL SERVICES ACCOUNT | <u>\$ 6,576,601</u> |

Economic and Workforce Development

| Position Counts | | | | | 2021-22 Salary Range and Annual Salary | |
|--------------------------|--------|---------|--------|--|--|---------------------|
| 2020-21 | Change | 2021-22 | Code | Title | | |
| <u>GENERAL</u> | | | | | | |
| <u>Regular Positions</u> | | | | | | |
| 1 | - | 1 | 1116 | Secretary | 2484(2) | (51,865 - 77,903) |
| 1 | - | 1 | 1117-3 | Executive Administrative Assistant III | 3205(2) | (66,920 - 100,516) |
| 1 | - | 1 | 1170 | Payroll Supervisor | 3343(2) | (69,801 - 104,838) |
| 4 | - | 4 | 1223 | Accounting Clerk | 2414(2) | (50,404 - 75,710) |
| 9 | (3) | 6 | 1358 | Administrative Clerk | 1853(2) | (38,690 - 58,088) |
| 6 | (1) | 5 | 1368 | Senior Administrative Clerk | 2287(2) | (47,752 - 71,743) |
| 1 | - | 1 | 1455-2 | Systems Programmer II | 4617(2) | (96,402 - 144,844) |
| 5 | - | 5 | 1513 | Accountant | 2713(2) | (56,647 - 85,086) |
| 3 | - | 3 | 1517-2 | Auditor II | 3261(2) | (68,089 - 102,312) |
| 2 | - | 2 | 1518 | Senior Auditor | 3667(2) | (76,566 - 115,007) |
| 1 | - | 1 | 1523-1 | Senior Accountant I | 3150(2) | (65,772 - 98,804) |
| 3 | - | 3 | 1523-2 | Senior Accountant II | 3413(2) | (71,263 - 107,051) |
| 1 | - | 1 | 1525-2 | Principal Accountant II | 4138(2) | (86,401 - 129,831) |
| 3 | - | 3 | 1539 | Management Assistant | 2462(2) | (51,406 - 77,235) |
| 1 | - | 1 | 1555-2 | Fiscal Systems Specialist II | 5061(2) | (105,673 - 158,771) |
| 1 | - | 1 | 1577 | Assistant Chief Grants Administrator | 5046(2) | (105,360 - 158,291) |
| 1 | - | 1 | 1579 | Chief Grants Administrator | 6326(2) | (132,086 - 198,401) |
| 1 | - | 1 | 1593-4 | Departmental Chief Accountant IV | 6067(2) | (126,678 - 190,279) |
| 4 | (1) | 3 | 1596 | Systems Analyst | 3457(2) | (72,182 - 108,471) |
| 2 | (1) | 1 | 1597-2 | Senior Systems Analyst II | 5061(2) | (105,673 - 158,771) |
| 1 | - | 1 | 2501-1 | Community Program Assistant I | 2462(2) | (51,406 - 77,235) |
| 6 | - | 6 | 9171-1 | Senior Management Analyst I | 4255(2) | (88,844 - 133,423) |
| 5 | (1) | 4 | 9171-2 | Senior Management Analyst II | 5266(2) | (109,954 - 165,202) |
| 2 | - | 2 | 9182 | Chief Management Analyst | 6067(2) | (126,678 - 190,279) |
| 27 | (2) | 25 | 9184 | Management Analyst | 3457(2) | (72,182 - 108,471) |
| 1 | - | 1 | 9191-1 | Industrial and Commercial Finance Officer I | 4656(2) | (97,217 - 145,992) |
| 1 | - | 1 | 9191-2 | Industrial and Commercial Finance Officer II | 4998(2) | (104,358 - 156,787) |
| 1 | (1) | - | 9375 | Director of Systems | 6067(2) | (126,678 - 190,279) |
| 1 | - | 1 | 9734-2 | Commission Executive Assistant II | 3457(2) | (72,182 - 108,471) |
| 1 | - | 1 | 9806 | General Manager Economic and Workforce Development | | (225,733) |
| 2 | (1) | 1 | 9807 | Assistant General Manager Economic and Workforce Development | 7073(2) | (147,684 - 221,829) |
| 99 | (11) | 88 | | | | |

Economic and Workforce Development

| Position Counts | | | Code | Title | 2021-22 Salary Range and Annual Salary | |
|---|--------|---------|--------|---|--|-------------------|
| 2020-21 | Change | 2021-22 | | | | |
| <u>AS NEEDED</u> | | | | | | |
| <u>To be Employed As Needed in Such Numbers as Required</u> | | | | | | |
| | | | 0102 | Commission Hearing Examiner | \$900/day | |
| | | | 1112 | Community and Administrative Support Worker I | \$15/hr | |
| | | | 1113 | Community and Administrative Support Worker II | \$16.69/hr | |
| | | | 1114 | Community and Administrative Support Worker III | \$20.79/hr | |
| | | | 1358 | Administrative Clerk | 1853(2) | (38,690 - 58,088) |
| | | | 1501 | Student Worker | \$16.10/hr | |
| | | | 1502 | Student Professional Worker | 1390(7) | (29,023 - 43,597) |
| | | | 1535-1 | Administrative Intern I | 1563(9) | (32,635 - 49,026) |
| | | | 1582-1 | Youth Employment Specialist I | \$15/hr | |
| | | | 1582-2 | Youth Employment Specialist II | \$17/hr | |

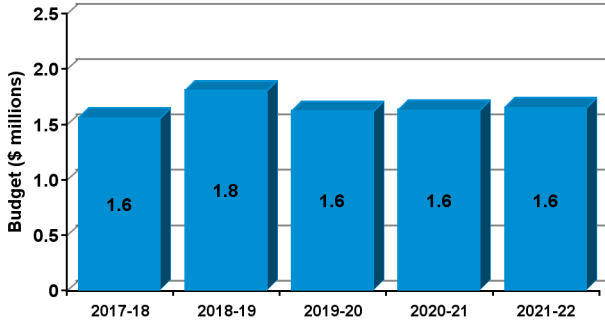
| | Regular Positions |
|--------------|-------------------|
| Total | 88 |

EL PUEBLO DE LOS ANGELES

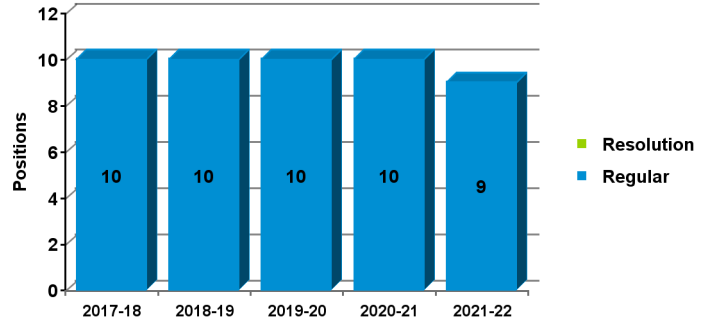
2021-22 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



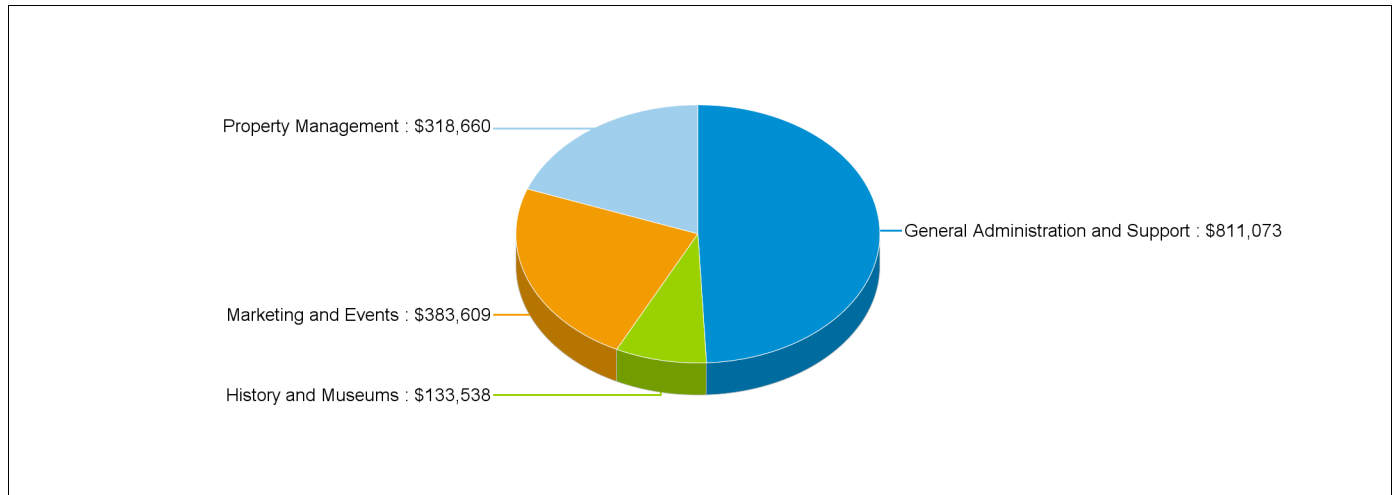
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2021-22 PROPOSED BUDGET CHANGES

| | Total Budget | | General Fund | | | Special Fund | | | | |
|-------------------------------|-----------------|------------|--------------|----------|----------|--------------|-----------------|---------|------------|----------|
| | | Regular | Resolution | | Regular | Resolution | | Regular | Resolution | |
| 2020-21 Adopted | \$1,625,240 | 10 | - | - | - | - | \$1,625,240 | 100.0% | 10 | - |
| 2021-22 Proposed | \$1,646,880 | 9 | - | - | - | - | \$1,646,880 | 100.0% | 9 | - |
| Change from Prior Year | \$21,640 | (1) | - | - | - | - | \$21,640 | | (1) | - |

2021-22 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

| | Funding | Positions |
|----------------------------------|----------|-----------|
| * Marketing and Rebrand Strategy | \$40,000 | - |
| * Credit Card Service Fees | \$50,000 | - |
| * Mobile Worker Program | \$2,865 | - |

Recapitulation of Changes

| | Adopted Budget 2020-21 | Total Budget Changes | Total Budget 2021-22 |
|--|------------------------------|----------------------------|----------------------------|
| EXPENDITURES AND APPROPRIATIONS | | | |
| Salaries | | | |
| Salaries General | 911,845 | (21,225) | 890,620 |
| Salaries, As-Needed | 87,715 | - | 87,715 |
| Overtime General | 24,500 | - | 24,500 |
| Total Salaries | 1,024,060 | (21,225) | 1,002,835 |
| Expense | | | |
| Communications | 17,700 | - | 17,700 |
| Printing and Binding | 5,756 | - | 5,756 |
| Contractual Services | 49,781 | 40,000 | 89,781 |
| Transportation | 6,000 | - | 6,000 |
| Water and Electricity | 390,000 | - | 390,000 |
| Office and Administrative | 66,020 | 2,865 | 68,885 |
| Operating Supplies | 1,100 | - | 1,100 |
| Merchandise for Resale (El Pueblo) | 4,600 | - | 4,600 |
| Special Events (El Pueblo) | 60,223 | - | 60,223 |
| Total Expense | 601,180 | 42,865 | 644,045 |
| Total El Pueblo de Los Angeles | 1,625,240 | 21,640 | 1,646,880 |
| | Adopted Budget 2020-21 | Total Budget Changes | Total Budget 2021-22 |

SOURCES OF FUNDS

| | | | |
|---|------------------|---------------|------------------|
| El Pueblo de Los Angeles Historical Monument Fund (Sch. 43) | 1,625,240 | 21,640 | 1,646,880 |
| Total Funds | 1,625,240 | 21,640 | 1,646,880 |
| Percentage Change | | | 1.33% |
| Positions | 10 | (1) | 9 |

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. 2020-21 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: (\$8,230)</i> <i>Related Costs: (\$2,520)</i> | (8,230) | - | (10,750) |
| 2. 2021-22 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$826</i> <i>Related Costs: \$253</i> | 826 | - | 1,079 |
| 3. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$100,866</i> | 100,866 | - | 100,866 |
| 4. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: (\$52,295)</i> <i>Related Costs: (\$16,013)</i> | (52,295) | - | (68,308) |
| Deletion of One-Time Services | | | |
| 5. Deletion of One-Time Expense Funding Delete one-time expense funding. <i>EX: (\$50,000)</i> | (50,000) | - | (50,000) |

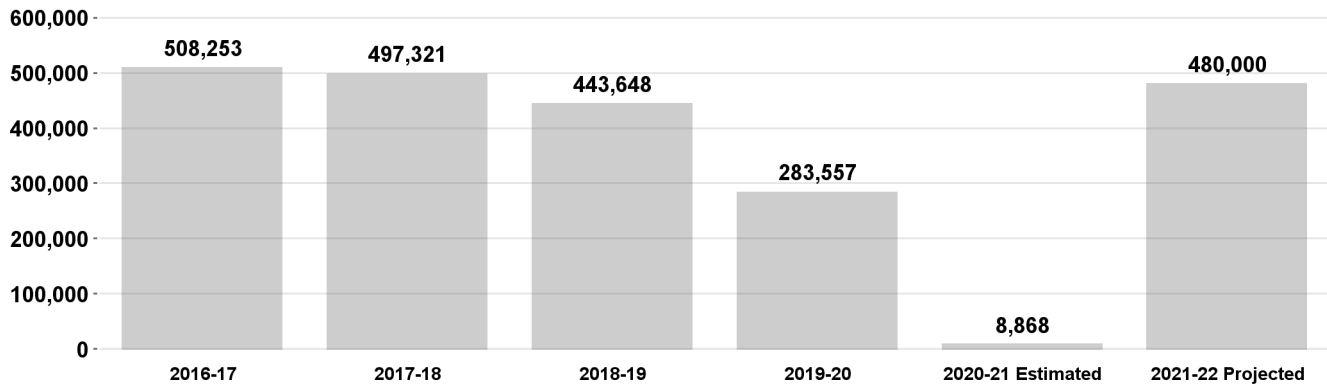
| Program Changes | Direct Cost | Positions | Total Cost |
|--|-----------------|------------|------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Separation Incentive Program | | | |
| 6. Separation Incentive Program Cash Payment Add one-time funding in the Salaries General Account to pay for the balance of the Separation Incentive Program cash payment for three participants. Funding is provided by the El Pueblo de Los Angeles Historical Monument Revenue Fund. <i>SG: \$130,321</i> | 130,321 | - | 130,321 |
| 7. Separation Incentive Program Delete funding and regular authority for one position as a result of the Separation Incentive Program (SIP). Funding is provided by the El Pueblo de Los Angeles Historical Monument Revenue Fund. Related costs consist of employee benefits. <i>SG: (\$110,249)</i> <i>Related Costs: (\$51,282)</i> | (110,249) | (1) | (161,531) |
| 8. Separation Incentive Program - Alternative Reduction Reduce funding in the Salaries General Account, as a one-time budget reduction, as an alternative to deleting position authorities that were vacated due to the Separation Incentive Program. Funding is provided by the El Pueblo de Los Angeles Historical Monument Revenue Fund. Related costs consist of Employee Benefits. <i>SG: (\$82,464)</i> <i>Related Costs: (\$41,905)</i> | (82,464) | - | (124,369) |
| TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS | (71,225) | (1) | |

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



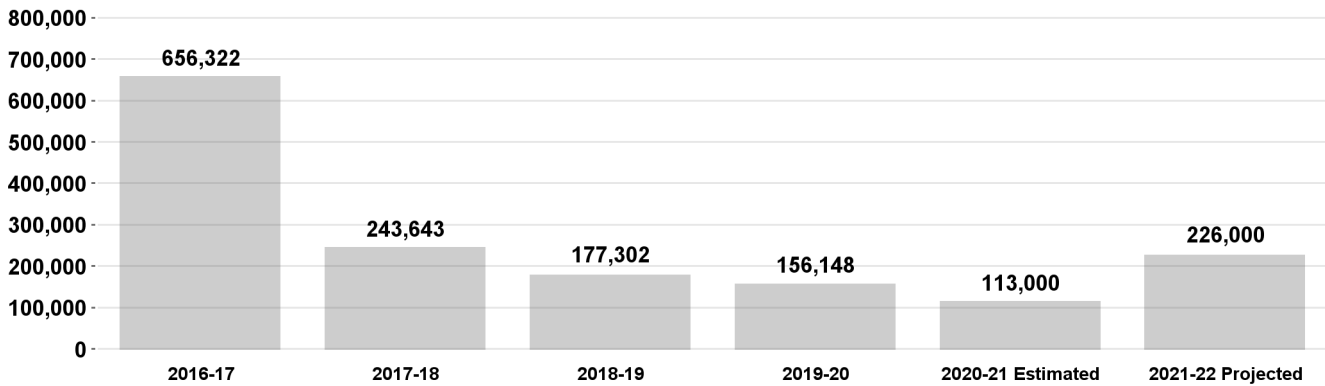
| Program Changes | Direct Cost | Positions | Total Cost |
|---|----------------|-----------|------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| TOTAL History and Museums | - | - | - |
| 2020-21 Program Budget | 133,538 | - | - |
| Changes in Salaries, Expense, Equipment, and Special | - | - | - |
| 2021-22 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



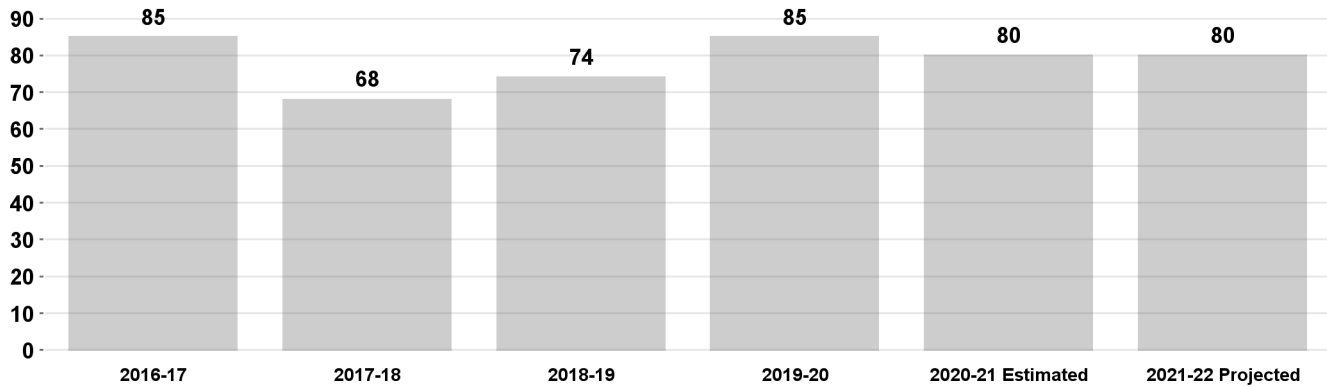
| Program Changes | Direct Cost | Positions | Total Cost |
|--|----------------|-----------|------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Apportionment of Changes Applicable to Various Programs | 9,773 | - | 9,528 |
| Related costs consist of employee benefits. | | | |
| SG: \$9,773 | | | |
| Related Costs: (\$245) | | | |
| New Services | | | |
| 9. Marketing and Rebrand Strategy | 40,000 | - | 40,000 |
| Add one-time funding in the Contractual Services Account to support the development of a marketing and rebrand strategy that focuses on increased tourism and visitation for the reopening and recovery of the El Pueblo de Los Angeles Historical Monument. Funding is provided by the El Pueblo de Los Angeles Historical Monument Revenue Fund. | | | |
| EX: \$40,000 | | | |
| TOTAL Marketing and Events | 49,773 | - | |
| 2020-21 Program Budget | 333,836 | 1 | |
| Changes in Salaries, Expense, Equipment, and Special | 49,773 | - | |
| 2021-22 PROGRAM BUDGET | 383,609 | 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 | 30,738 | - | 5,968 |
| Related costs consist of employee benefits. | | | |
| SG: \$30,738 | | | |
| Related Costs: (\$24,770) | | | |
| TOTAL Property Management | 30,738 | - | |
| 2020-21 Program Budget | 287,922 | 2 | |
| Changes in Salaries, Expense, Equipment, and Special | 30,738 | - | |
| 2021-22 PROGRAM BUDGET | 318,660 | 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 | (111,736) | (1) | (198,188) |
| Related costs consist of employee benefits. SG: (\$61,736) EX: (\$50,000) Related Costs: (\$86,452) | | | |
| Continuation of Services | | | |
| 10. Credit Card Service Fees | 50,000 | - | 50,000 |
| Continue one-time funding in the Office and Administrative Account to pay for credit card processing fees currently managed by the Office of Finance. Funding is provided by the El Pueblo de Los Angeles Historical Monument Revenue Fund. EX: \$50,000 | | | |
| Transfer of Services | | | |
| 11. Mobile Worker Program | 2,865 | - | 2,865 |
| Transfer funding from the Information Technology Agency to the Office and Administrative Account for mobile phone usage costs. The Department has fully transitioned from traditional desk phones, which were funded by the Information Technology Agency, to mobile phones through the Mobile Worker Program and will pay for departmental mobile phone costs on an ongoing basis. See related Aging, City Administrative Officer, Controller, and Information Technology Agency items. Funding is provided by the El Pueblo de Los Angeles Historical Monument Revenue Fund. EX: \$2,865 | | | |
| TOTAL General Administration and Support | (58,871) | (1) | |
| 2020-21 Program Budget | 869,944 | 7 | |
| Changes in Salaries, Expense, Equipment, and Special | (58,871) | (1) | |
| 2021-22 PROGRAM BUDGET | 811,073 | 6 | |

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

| 2019-20 Actual Expenditures | 2020-21 Adopted Budget | 2020-21 Estimated Expenditures | Program/Code/Description | 2021-22 Contract Amount |
|--|------------------------------|--------------------------------------|--|-------------------------------|
| 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 | \$ 4,000 | 3. Event security..... | \$ 4,000 |
| - | - | - | 4. Marketing consultant..... | 40,000 |
| <u>\$ -</u> | <u>\$ 4,000</u> | <u>\$ 4,000</u> | Marketing and Events Total | <u>\$ 44,000</u> |
| Property Management - DA3348 | | | | |
| \$ 53,855 | \$ 32,081 | \$ 32,000 | 5. Custodial services for off site facility..... | \$ 32,081 |
| <u>\$ 53,855</u> | <u>\$ 32,081</u> | <u>\$ 32,000</u> | Property Management Total | <u>\$ 32,081</u> |
| General Administration and Support - DA3350 | | | | |
| \$ 3,735 | \$ 6,500 | \$ 7,000 | 6. Alarm monitoring services..... | \$ 6,500 |
| - | 5,000 | 5,000 | 7. Lease and maintenance of copier machine..... | 5,000 |
| - | 1,400 | 1,000 | 8. Software licenses..... | 1,400 |
| <u>\$ 3,735</u> | <u>\$ 12,900</u> | <u>\$ 13,000</u> | General Administration and Support Total | <u>\$ 12,900</u> |
| <u>\$ 57,590</u> | <u>\$ 49,781</u> | <u>\$ 49,000</u> | TOTAL CONTRACTUAL SERVICES ACCOUNT | <u>\$ 89,781</u> |

El Pueblo de Los Angeles

Position Counts

| 2020-21 | Change | 2021-22 | Code | Title | 2021-22 Salary Range and Annual Salary | |
|--------------------------|--------|---------|--------|---|--|---------------------|
| GENERAL | | | | | | |
| Regular Positions | | | | | | |
| 1 | - | 1 | 1358 | Administrative Clerk | 1853(2) | (38,690 - 58,088) |
| 1 | - | 1 | 1513 | Accountant | 2713(2) | (56,647 - 85,086) |
| 1 | - | 1 | 1523-2 | Senior Accountant II | 3413(2) | (71,263 - 107,051) |
| 2 | - | 2 | 1539 | Management Assistant | 2462(2) | (51,406 - 77,235) |
| 1 | - | 1 | 1786 | Principal Public Relations Representative | 3356(2) | (70,073 - 105,276) |
| 1 | - | 1 | 1941-2 | Real Estate Associate II | 2950(2) | (61,596 - 92,540) |
| 1 | (1) | - | 9171-1 | Senior Management Analyst I | 4255(2) | (88,844 - 133,423) |
| 1 | - | 1 | 9700 | General Manager El Pueblo Historical Monument | | (173,262) |
| 1 | - | 1 | 9701 | Assistant General Manager El Pueblo Historical Monument | 5295(2) | (110,559 - 166,079) |
| 10 | (1) | 9 | | | | |

Commissioner Positions

| | | | | | |
|---|---|---|--------|--------------|----------|
| 9 | - | 9 | 0101-2 | Commissioner | \$50/mtg |
| 9 | - | 9 | | | |

AS NEEDED

To be Employed As Needed in Such Numbers as Required

| | | |
|------|---|---------------------------|
| 1113 | Community and Administrative Support Worker II | \$16.69/hr |
| 1114 | Community and Administrative Support Worker III | \$20.79/hr |
| 1502 | Student Professional Worker | 1390(7) (29,023 - 43,597) |
| 1542 | Project Assistant | 2462(2) (51,406 - 77,235) |
| 2401 | Museum Guide | \$17.53/hr |
| 2415 | Special Program Assistant II | \$17.14/hr |
| 2416 | Special Program Assistant III | \$21.36/hr |

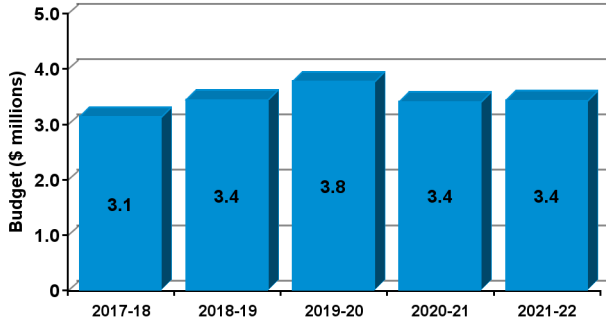
| | Regular Positions | Commissioner Positions |
|--------------|-------------------|------------------------|
| Total | 9 | 9 |

EMERGENCY MANAGEMENT

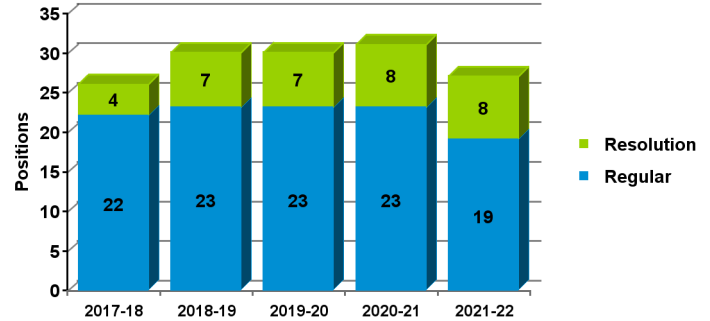
2021-22 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



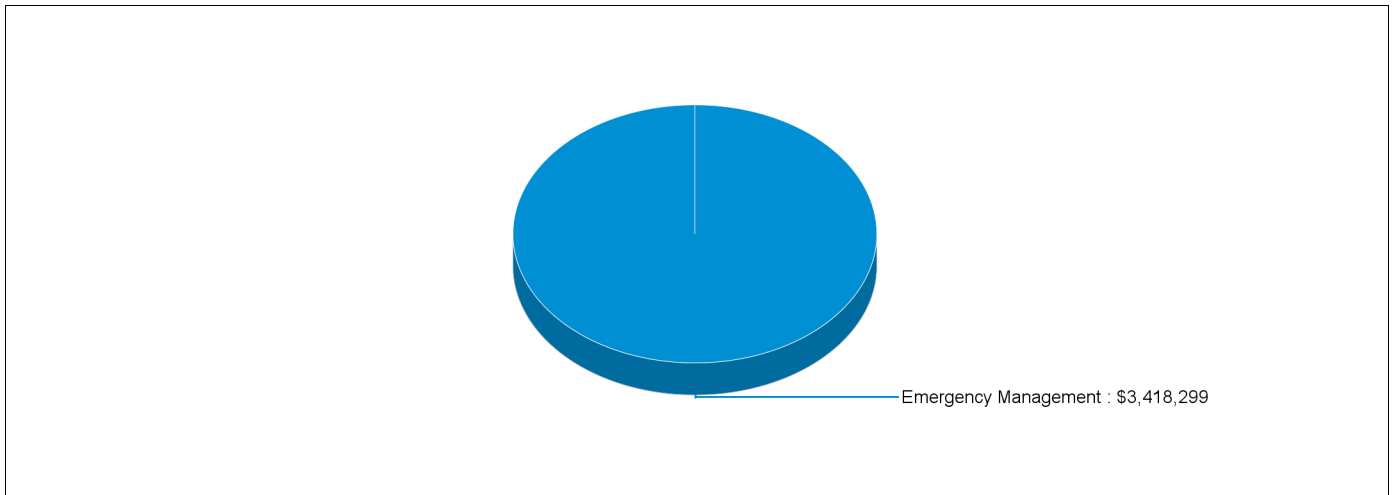
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2021-22 PROPOSED BUDGET CHANGES

| | Total Budget | | | General Fund | | | Special Fund | | | | |
|-------------------------------|-----------------|------------|------------|-----------------|---------|------------|--------------|----------------|------------|----------|----------|
| | | Regular | Resolution | | Regular | Resolution | | Regular | Resolution | | |
| 2020-21 Adopted | \$3,396,799 | 23 | 8 | \$3,302,531 | 97.2% | 22 | 8 | \$94,268 | 2.8% | 1 | - |
| 2021-22 Proposed | \$3,418,299 | 19 | 8 | \$3,314,197 | 97.0% | 18 | 8 | \$104,102 | 3.0% | 1 | - |
| Change from Prior Year | \$21,500 | (4) | - | \$11,666 | | (4) | - | \$9,834 | | - | - |

2021-22 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

| | Funding | Positions |
|----------------------------------|-----------|-----------|
| * Assistant General Manager | \$172,921 | - |
| * Public Health Coordinator | \$102,230 | - |
| * Community Emergency Management | \$103,945 | - |
| * Grants Coordinator | \$102,230 | - |
| * Community Preparedness | \$311,834 | - |
| * Operational Readiness | \$103,945 | - |

Emergency Management

Recapitulation of Changes

| | Adopted Budget 2020-21 | Total Budget Changes | Total Budget 2021-22 |
|--|------------------------------|----------------------------|----------------------------|
| EXPENDITURES AND APPROPRIATIONS | | | |
| Salaries | | | |
| Salaries General | 3,068,065 | 20,472 | 3,088,537 |
| Salaries, As-Needed | 157,698 | - | 157,698 |
| Overtime General | 100,000 | - | 100,000 |
| Total Salaries | 3,325,763 | 20,472 | 3,346,235 |
| Expense | | | |
| Printing and Binding | 4,950 | - | 4,950 |
| Contractual Services | 4,990 | 1,028 | 6,018 |
| Office and Administrative | 56,291 | - | 56,291 |
| Operating Supplies | 4,805 | - | 4,805 |
| Total Expense | 71,036 | 1,028 | 72,064 |
| Total Emergency Management | 3,396,799 | 21,500 | 3,418,299 |
| | Adopted Budget 2020-21 | Total Budget Changes | Total Budget 2021-22 |

SOURCES OF FUNDS

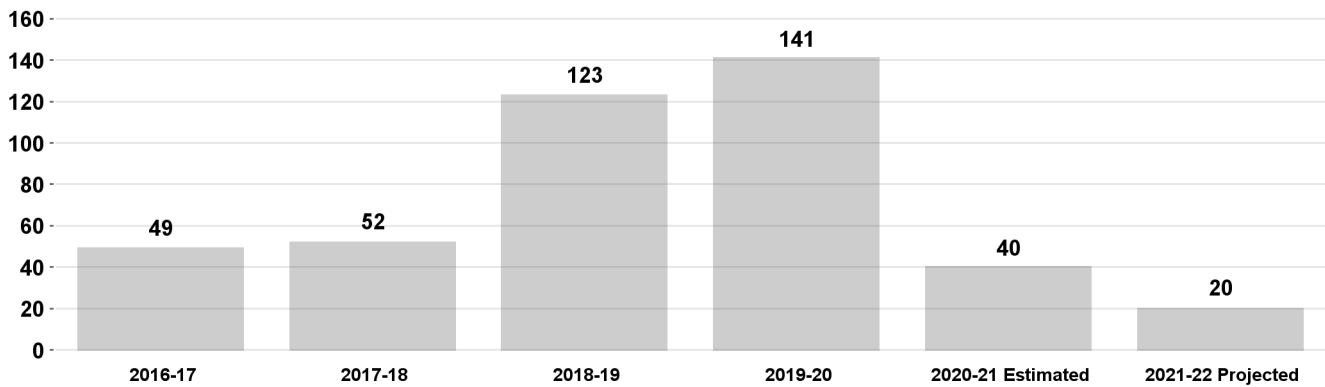
| | | | |
|---|------------------|---------------|------------------|
| General Fund | 3,302,531 | 11,666 | 3,314,197 |
| Solid Waste Resources Revenue Fund (Sch. 2) | 47,134 | 4,917 | 52,051 |
| Sewer Operations & Maintenance Fund (Sch. 14) | 47,134 | 4,917 | 52,051 |
| Total Funds | 3,396,799 | 21,500 | 3,418,299 |
| Percentage Change | | | 0.63% |
| Positions | 23 | (4) | 19 |

Emergency Management

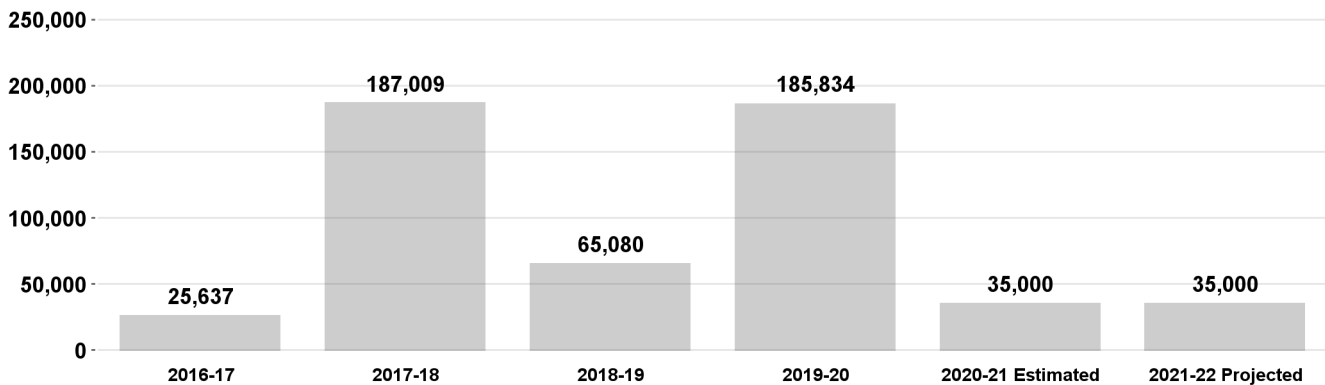
Priority Outcome: Ensure our communities are the safest in the nation

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

Number of Neighborhood/Community Plans Prepared



Number of New Subscribers Registered for NotifyLA



Program Changes

Direct Cost Positions Total Cost

Changes in Salaries, Expense, Equipment, and Special

Obligatory Changes

| | | | |
|--|----------|---|----------|
| 1. 2020-21 Employee Compensation Adjustment Related costs consist of employee benefits. SG: (\$21,825) <i>Related Costs: (\$5,557)</i> | (21,825) | - | (27,382) |
| 2. 2021-22 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$2,017 <i>Related Costs: \$1,245</i> | 2,017 | - | 3,262 |
| 3. Full Funding for Partially Financed Positions Related costs consist of employee benefits. SG: \$481,038 <i>Related Costs: \$162,351</i> | 481,038 | - | 643,389 |

Emergency Management

| Program Changes | Direct Cost | Positions | Total Cost |
|---|-------------|-----------|-------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Obligatory Changes | | | |
| 4. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: (\$114,748)</i> <i>Related Costs: (\$38,726)</i> | (114,748) | - | (153,474) |
| Deletion of One-Time Services | | | |
| 5. Deletion of Funding for Resolution Authorities Delete funding for eight 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: Assistant General Manager (One position) Public Health Coordinator (One position) Community Emergency Management (One position) Grants Coordinator (One position) Community Preparedness (Three positions) One position is not continued: Community Emergency Management (One position) <i>SG: (\$916,059)</i> <i>Related Costs: (\$309,169)</i> | (916,059) | - | (1,225,228) |
| Continuation of Services | | | |
| 6. Assistant General Manager Continue funding and resolution authority for one Assistant General Manager Emergency Management Department to oversee the Community Preparedness, Engagement, and Planning Division and Operational Readiness, Training and Exercise Division. The Assistant General Manager is responsible for ensuring that the City's Emergency Operations Plan, standard operating procedures, department emergency plans, and continuity of operations plans are accurate and current. Related costs consist of employee benefits. <i>SG: \$172,921</i> <i>Related Costs: \$72,434</i> | 172,921 | - | 245,355 |
| 7. 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. 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: \$102,230</i> <i>Related Costs: \$48,576</i> | 102,230 | - | 150,806 |

Emergency Management

| Program Changes | Direct Cost | Positions | Total Cost |
|---|-------------|-----------|------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Continuation of Services | | | |
| 8. Community Emergency Management Continue funding and resolution authority for one Emergency Management Coordinator I within the Planning Division to coordinate the maintenance of the City's Emergency Operations Plan and City Departments' Continuity of Operations Plan and provide critical staff support to the Emergency Operations Center. One Emergency Management Coordinator I is not continued. Related costs consist of employee benefits. <i>SG: \$103,945</i> <i>Related Costs: \$49,154</i> | 103,945 | - | 153,099 |
| 9. 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: \$102,230</i> <i>Related Costs: \$48,576</i> | 102,230 | - | 150,806 |
| 10. 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: \$311,834</i> <i>Related Costs: \$147,463</i> | 311,834 | - | 459,297 |
| 11. Lease and Maintenance of Photocopiers Add funding in the Contractual Services Account to support the lease and maintenance of photocopiers. <i>EX: \$1,028</i> | 1,028 | - | 1,028 |
| Increased Services | | | |
| 12. Operational Readiness Add funding and resolution authority for one Emergency Management Coordinator I within the Operational Readiness Division to manage the NotifyLA emergency alert system for the City of Los Angeles and the Emergency Operations Center's Geographic Information System. Related costs consist of employee benefits. <i>SG: \$103,945</i> <i>Related Costs: \$49,154</i> | 103,945 | - | 153,099 |

Emergency Management

| Program Changes | Direct Cost | Positions | Total Cost |
|--|------------------|------------|------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Separation Incentive Program | | | |
| 13. Separation Incentive Program Cash Payment Add one-time funding in the Salaries General Account to pay for the balance of the Separation Incentive Program cash payment for six participants. SG: \$392,710 | 392,710 | - | 392,710 |
| 14. Separation Incentive Program Delete funding and regular authority for four positions as a result of the Separation Incentive Program. Related costs consist of employee benefits. SG: (\$487,634) Related Costs: (\$220,869) | (487,634) | (4) | (708,503) |
| 15. Separation Incentive Program - Alternative Reduction Reduce funding in the Salaries General Account, as a one-time budget reduction, as an alternative to deleting position authorities that were vacated due to the Separation Incentive Program. Related costs consist of employee benefits. SG: (\$212,132) Related Costs: (\$99,740) | (212,132) | - | (311,872) |
| TOTAL Emergency Management | 21,500 | (4) | |
| 2020-21 Program Budget | 3,396,799 | 23 | |
| Changes in Salaries, Expense, Equipment, and Special | 21,500 | (4) | |
| 2021-22 PROGRAM BUDGET | 3,418,299 | 19 | |

**EMERGENCY MANAGEMENT
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

| 2019-20 Actual Expenditures | 2020-21 Adopted Budget | 2020-21 Estimated Expenditures | Program/Code/Description | 2021-22 Contract Amount |
|--------------------------------------|------------------------------|--------------------------------------|--|-------------------------------|
| Emergency Management - AL3501 | | | | |
| \$ 5,473 | \$ 4,990 | \$ 5,000 | 1. Lease and maintenance of photocopiers..... | \$ 6,018 |
| <u>30,000</u> | <u>-</u> | <u>-</u> | 2. Consulting services - Emergency Operations Center training courses..... | <u>-</u> |
| <u>\$ 35,473</u> | <u>\$ 4,990</u> | <u>\$ 5,000</u> | Emergency Management Total | <u>\$ 6,018</u> |
| <u>\$ 35,473</u> | <u>\$ 4,990</u> | <u>\$ 5,000</u> | TOTAL CONTRACTUAL SERVICES ACCOUNT | <u>\$ 6,018</u> |

Emergency Management

| Position Counts | | | | | 2021-22 Salary Range and Annual Salary | |
|--------------------------|--------|---------|--------|---|--|---------------------|
| 2020-21 | Change | 2021-22 | Code | Title | | |
| <u>GENERAL</u> | | | | | | |
| <u>Regular Positions</u> | | | | | | |
| 1 | - | 1 | 1117-3 | Executive Administrative Assistant III | 3205(2) | (66,920 - 100,516) |
| 1 | - | 1 | 1223 | Accounting Clerk | 2414(2) | (50,404 - 75,710) |
| 1 | (1) | - | 1539 | Management Assistant | 2462(2) | (51,406 - 77,235) |
| 10 | - | 10 | 1702-1 | Emergency Management Coordinator I | 4081(2) | (85,211 - 128,036) |
| 4 | (2) | 2 | 1702-2 | Emergency Management Coordinator II | 5053(2) | (105,506 - 158,500) |
| 1 | - | 1 | 1785-2 | Public Relations Specialist II | 2807(2) | (58,610 - 88,030) |
| 1 | - | 1 | 9134 | Principal Project Coordinator | 4720(2) | (98,553 - 148,039) |
| 1 | - | 1 | 9171-2 | Senior Management Analyst II | 5266(2) | (109,954 - 165,202) |
| 1 | - | 1 | 9184 | Management Analyst | 3457(2) | (72,182 - 108,471) |
| 1 | - | 1 | 9272 | General Manager Emergency Management Department | | (198,025) |
| 1 | (1) | - | 9273 | Assistant General Manager Emergency Management Department | 5617(2) | (117,282 - 176,206) |
| 23 | (4) | 19 | | | | |

AS NEEDED

To be Employed As Needed in Such Numbers as Required

| | | | |
|--------|--------------------------|---------|-------------------|
| 1535-1 | Administrative Intern I | 1563(9) | (32,635 - 49,026) |
| 1535-2 | Administrative Intern II | 1703(9) | (35,558 - 53,452) |

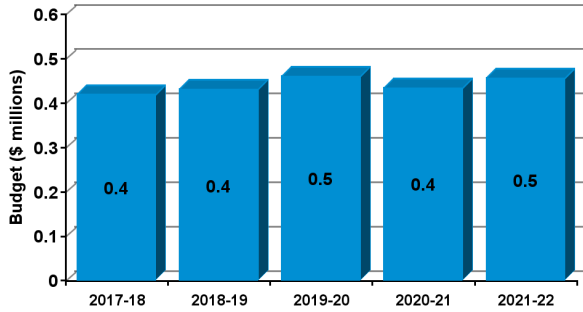
| | |
|--------------|--------------------------|
| | <u>Regular Positions</u> |
| Total | 19 |

EMPLOYEE RELATIONS BOARD

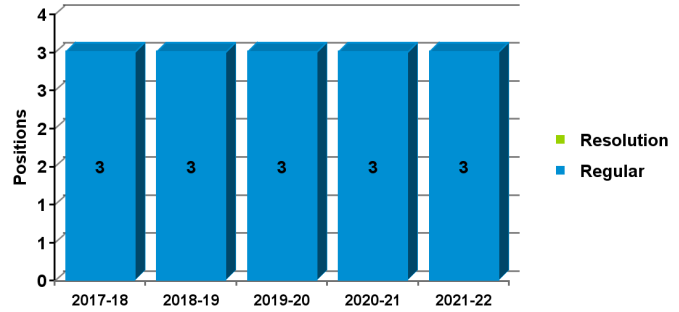
2021-22 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



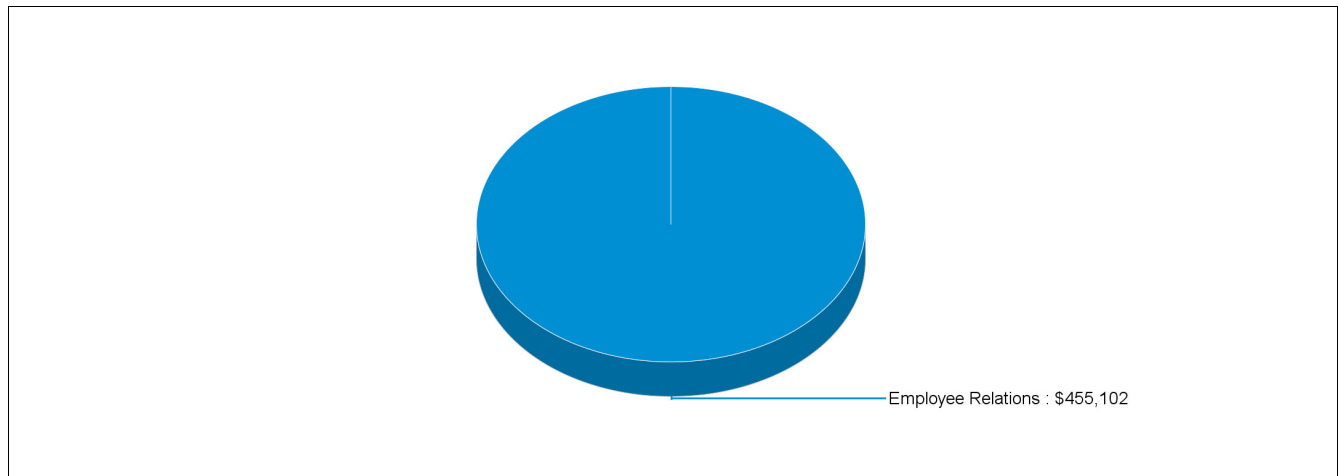
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2021-22 PROPOSED BUDGET CHANGES

| | Total Budget | | General Fund | | Special Fund | | | |
|-------------------------------|-----------------|------------|--------------|------------------|--------------|------------|---|---|
| | Regular | Resolution | Regular | Resolution | Regular | Resolution | | |
| 2020-21 Adopted | \$432,888 | 3 | - | \$432,888 100.0% | 3 | - | - | - |
| 2021-22 Proposed | \$455,102 | 3 | - | \$455,102 100.0% | 3 | - | - | - |
| Change from Prior Year | \$22,214 | - | - | \$22,214 | - | - | - | - |

2021-22 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

| | Funding | Positions |
|--|---------|-----------|
| * 2021-22 Employee Compensation Adjustment | \$268 | - |

Recapitulation of Changes

| | Adopted Budget 2020-21 | Total Budget Changes | Total Budget 2021-22 |
|--|------------------------------|----------------------------|----------------------------|
| EXPENDITURES AND APPROPRIATIONS | | | |
| Salaries | | | |
| Salaries General | 289,568 | 22,214 | 311,782 |
| Salaries, As-Needed | 63,000 | - | 63,000 |
| Total Salaries | 352,568 | 22,214 | 374,782 |
| Expense | | | |
| Printing and Binding | 1,200 | - | 1,200 |
| Travel | 5,000 | - | 5,000 |
| Contractual Services | 62,692 | - | 62,692 |
| Office and Administrative | 10,428 | - | 10,428 |
| Operating Supplies | 1,000 | - | 1,000 |
| Total Expense | 80,320 | - | 80,320 |
| Total Employee Relations Board | 432,888 | 22,214 | 455,102 |
| | Adopted Budget 2020-21 | Total Budget Changes | Total Budget 2021-22 |

SOURCES OF FUNDS

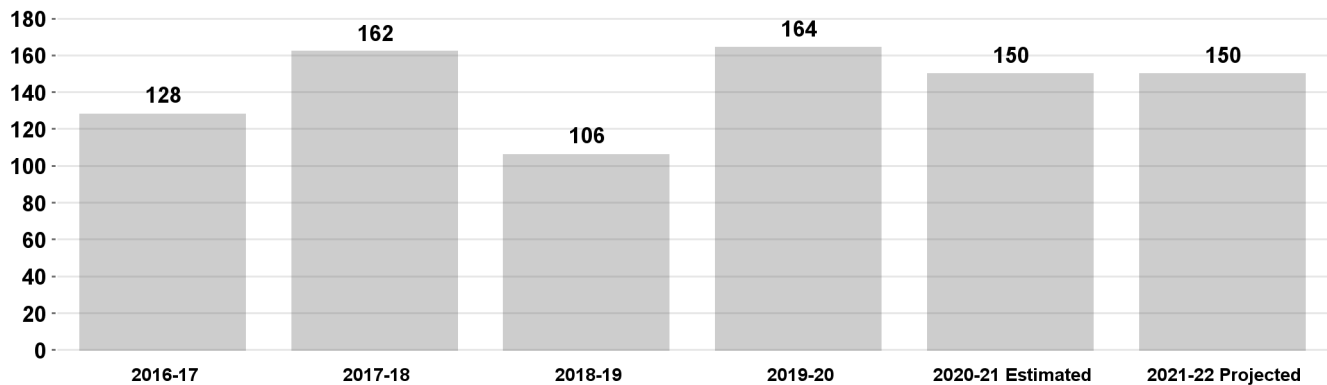
| | | | |
|--------------------|----------------|---------------|----------------|
| General Fund | 432,888 | 22,214 | 455,102 |
| Total Funds | 432,888 | 22,214 | 455,102 |
| Percentage Change | | | 5.13% |
| Positions | 3 | - | 3 |

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

| | | | |
|--|---------|---|---------|
| 1. 2020-21 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: (\$2,691)</i> <i>Related Costs: (\$824)</i> | (2,691) | - | (3,515) |
| 2. 2021-22 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$268</i> <i>Related Costs: \$82</i> | 268 | - | 350 |
| 3. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$32,031</i> | 32,031 | - | 32,031 |
| 4. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: (\$7,394)</i> <i>Related Costs: (\$2,264)</i> | (7,394) | - | (9,658) |

TOTAL Employee Relations

| | | | |
|--|----------------|----------|--|
| 2020-21 Program Budget | 432,888 | 3 | |
| Changes in Salaries, Expense, Equipment, and Special | 22,214 | - | |
| 2021-22 PROGRAM BUDGET | 455,102 | 3 | |

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

| 2019-20 Actual Expenditures | 2020-21 Adopted Budget | 2020-21 Estimated Expenditures | Program/Code/Description | 2021-22 Contract Amount |
|------------------------------------|------------------------------|--------------------------------------|---|-------------------------------|
| Employee Relations - FC3601 | | | | |
| \$ 395 | \$ 3,000 | \$ 3,000 | 1. Photocopy machine rental..... | \$ 3,000 |
| 18,014 | 42,000 | 42,000 | 2. Hearing officers..... | 42,000 |
| 6,327 | 17,692 | 17,000 | 3. Hearing reporter and transcription services..... | 17,692 |
| <u>\$ 24,736</u> | <u>\$ 62,692</u> | <u>\$ 62,000</u> | Employee Relations Total | <u>\$ 62,692</u> |
| <u>\$ 24,736</u> | <u>\$ 62,692</u> | <u>\$ 62,000</u> | TOTAL CONTRACTUAL SERVICES ACCOUNT | <u>\$ 62,692</u> |

Employee Relations Board

| Position Counts | | | | | 2021-22 Salary Range and Annual Salary | |
|-------------------------------|----------|----------|--------------------------|---|--|---------------------|
| 2020-21 | Change | 2021-22 | Code | Title | | |
| <u>GENERAL</u> | | | | | | |
| <u>Regular Positions</u> | | | | | | |
| 1 | - | 1 | 1368 | Senior Administrative Clerk | 2287(2) | (47,752 - 71,743) |
| 1 | - | 1 | 9719 | Executive Director Employee Relations Board | 5061(2) | (105,673 - 158,771) |
| 1 | - | 1 | 9734-1 | Commission Executive Assistant I | 2728(2) | (56,960 - 85,608) |
| <u>3</u> | <u>-</u> | <u>3</u> | | | | |
| <u>Commissioner Positions</u> | | | | | | |
| 5 | - | 5 | 0107 | Member Employee Relations Board | \$900/mtg | |
| <u>5</u> | <u>-</u> | <u>5</u> | | | | |
| | | | <u>Regular Positions</u> | <u>Commissioner Positions</u> | | |
| Total | | | 3 | 5 | | |

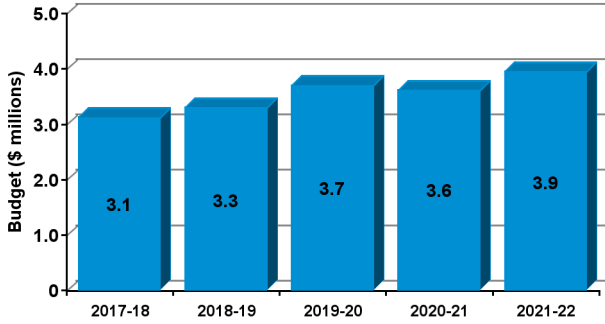
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ETHICS COMMISSION

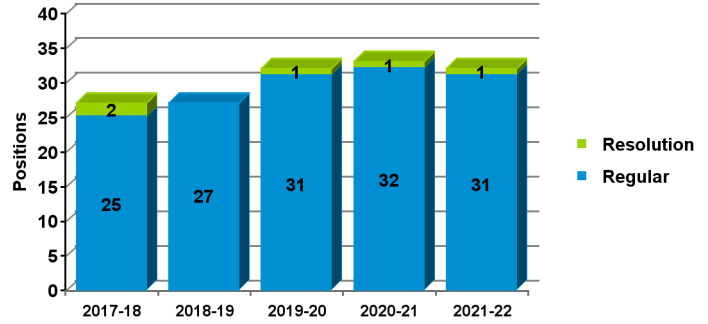
2021-22 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



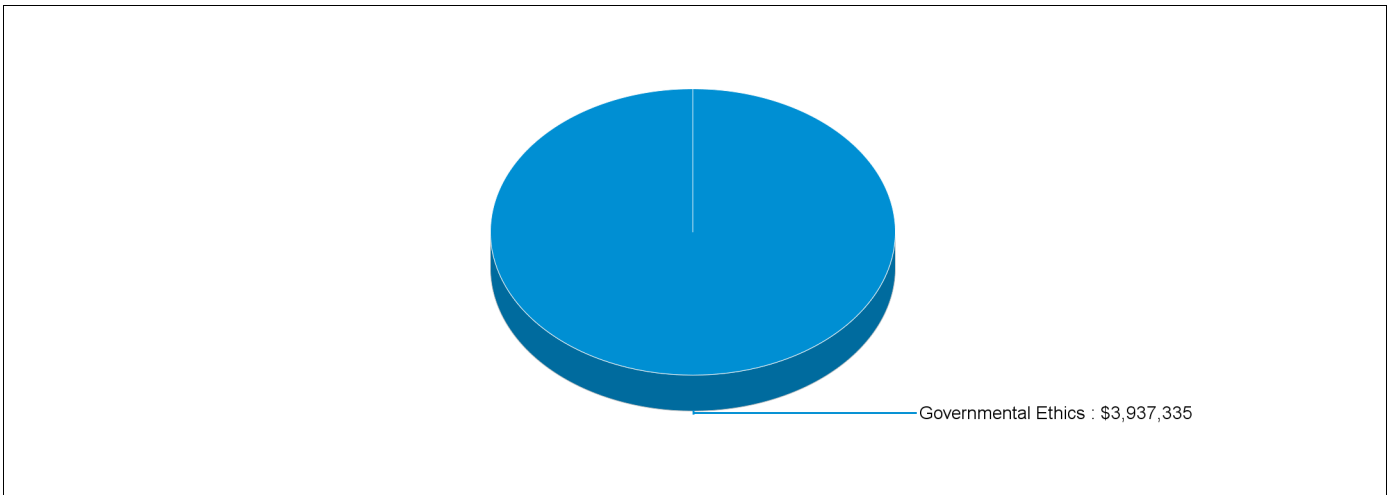
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2021-22 PROPOSED BUDGET CHANGES

| | Total Budget | | | General Fund | | | | Special Fund | | |
|-------------------------------|------------------|------------|------------|--------------|----------|------------|------------------|--------------|------------|----------|
| | | Regular | Resolution | | Regular | Resolution | | Regular | Resolution | |
| 2020-21 Adopted | \$3,599,172 | 32 | 1 | - | - | - | \$3,599,172 | 100.0% | 32 | 1 |
| 2021-22 Proposed | \$3,937,335 | 31 | 1 | - | - | - | \$3,937,335 | 100.0% | 31 | 1 |
| Change from Prior Year | \$338,163 | (1) | - | - | - | - | \$338,163 | | (1) | - |

2021-22 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

| | Funding | Positions |
|---------------------------------|----------|-----------|
| * Developer and Systems Support | \$79,398 | - |

Recapitulation of Changes

| | Adopted Budget 2020-21 | Total Budget Changes | Total Budget 2021-22 |
|--|------------------------------|----------------------------|----------------------------|
| EXPENDITURES AND APPROPRIATIONS | | | |
| Salaries | | | |
| Salaries General | 3,111,051 | 338,163 | 3,449,214 |
| Salaries, As-Needed | 80,000 | - | 80,000 |
| Total Salaries | 3,191,051 | 338,163 | 3,529,214 |
| Expense | | | |
| Printing and Binding | 5,000 | - | 5,000 |
| Contractual Services | 357,315 | - | 357,315 |
| Transportation | 6,000 | - | 6,000 |
| Office and Administrative | 39,806 | - | 39,806 |
| Total Expense | 408,121 | - | 408,121 |
| Total Ethics Commission | 3,599,172 | 338,163 | 3,937,335 |
| | Adopted Budget 2020-21 | Total Budget Changes | Total Budget 2021-22 |

SOURCES OF FUNDS

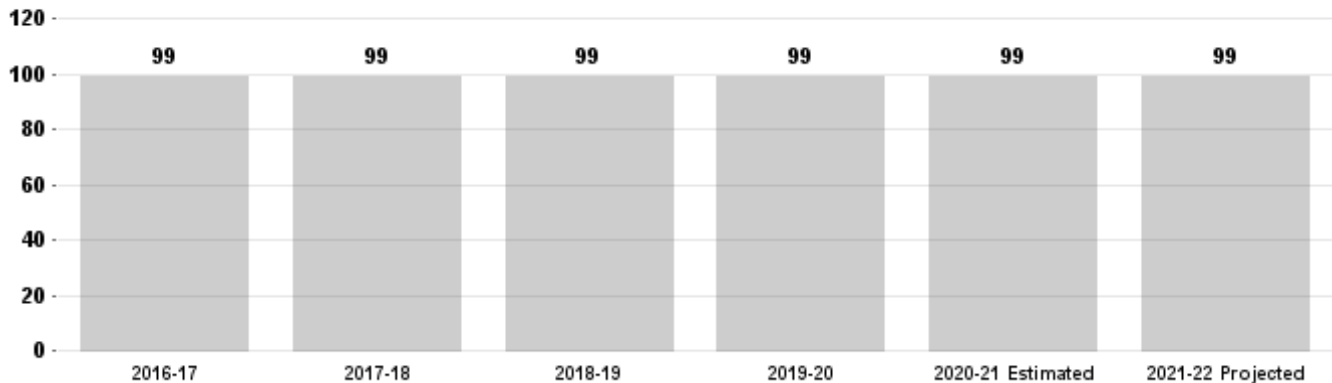
| | | | |
|---------------------------------------|------------------|----------------|------------------|
| City Ethics Commission Fund (Sch. 30) | 3,599,172 | 338,163 | 3,937,335 |
| Total Funds | 3,599,172 | 338,163 | 3,937,335 |
| Percentage Change | | | 9.40% |
| Positions | 32 | (1) | 31 |

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

| | | | |
|--|----------|---|----------|
| 1. 2020-21 Employee Compensation Adjustment Related costs consist of employee benefits. SG: (\$29,749) <i>Related Costs: (\$9,109)</i> | (29,749) | - | (38,858) |
| 2. 2021-22 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$3,165 <i>Related Costs: \$969</i> | 3,165 | - | 4,134 |
| 3. Full Funding for Partially Financed Positions Related costs consist of employee benefits. SG: \$344,137 <i>Related Costs: \$105,375</i> | 344,137 | - | 449,512 |
| 4. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: \$35,546 <i>Related Costs: \$10,884</i> | 35,546 | - | 46,430 |

Governmental Ethics

| 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 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: Developer and Systems Support (One position) SG: (\$73,966) <i>Related Costs: (\$27,206)</i> | (73,966) | - | (101,172) |
| Continuation of Services | | | |
| 6. Developer and Systems Support Continue funding and resolution authority for one Programmer/Analyst III to help maintain the Commission's existing three online proprietary filing systems and develop and maintain a fourth system as required by the new developer contribution ordinance. Related costs consist of employee benefits. SG: \$79,398 <i>Related Costs: \$40,870</i> | 79,398 | - | 120,268 |
| Separation Incentive Program | | | |
| 7. Separation Incentive Program Cash Payment Add one-time funding in the Salaries General Account to pay for the balance of the Separation Incentive Program cash payment for two participants. SG: \$123,500 | 123,500 | - | 123,500 |
| 8. Separation Incentive Program Delete funding and regular authority for one position as a result of the Separation Incentive Program. Related costs consist of employee benefits. SG: (\$143,868) <i>Related Costs: (\$62,628)</i> | (143,868) | (1) | (206,496) |
| TOTAL Governmental Ethics | 338,163 | (1) | |
| 2020-21 Program Budget | 3,599,172 | 32 | |
| Changes in Salaries, Expense, Equipment, and Special | 338,163 | (1) | |
| 2021-22 PROGRAM BUDGET | 3,937,335 | 31 | |

**ETHICS COMMISSION
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

| 2019-20 Actual Expenditures | 2020-21 Adopted Budget | 2020-21 Estimated Expenditures | Program/Code/Description | 2021-22 Contract Amount |
|-------------------------------------|------------------------------|--------------------------------------|---|-------------------------------|
| Governmental Ethics - FN1701 | | | | |
| \$ 9,631 | \$ 10,000 | \$ 10,000 | 1. Photocopier rental..... | \$ 10,000 |
| - | 250,000 | - | 2. Charter-mandated special prosecutor..... | 250,000 |
| 4,124 | 15,115 | 15,000 | 3. Administrative law judge hearings..... | 15,115 |
| 16,850 | 15,000 | 15,000 | 4. Legal research equipment rental..... | 15,000 |
| 144,987 | - | - | 5. Contracts database..... | - |
| 67,200 | 67,200 | 67,000 | 6. Electronic Filing System for Form 700..... | 67,200 |
| <u>\$ 242,791</u> | <u>\$ 357,315</u> | <u>\$ 107,000</u> | Governmental Ethics Total | <u>\$ 357,315</u> |
| <u>\$ 242,791</u> | <u>\$ 357,315</u> | <u>\$ 107,000</u> | TOTAL CONTRACTUAL SERVICES ACCOUNT | <u>\$ 357,315</u> |

Ethics Commission

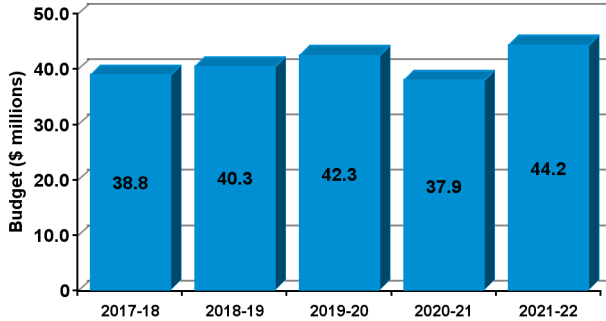
| Position Counts | | | | | |
|---|--------|---------|--------|--|--|
| 2020-21 | Change | 2021-22 | Code | Title | 2021-22 Salary Range and Annual Salary |
| <u>GENERAL</u> | | | | | |
| <u>Regular Positions</u> | | | | | |
| 1 | - | 1 | 0013 | Executive Officer City Ethics Commission | 7248(2) (151,338 - 227,341) |
| 1 | - | 1 | 0015 | Ethics Officer I | 4070(2) (84,981 - 127,681) |
| 4 | (1) | 3 | 0016 | Ethics Officer II | 5048(2) (105,402 - 158,333) |
| 2 | - | 2 | 0017 | Ethics Officer III | 6124(2) (127,869 - 192,075) |
| 4 | - | 4 | 0602-1 | Special Investigator I | 3457(2) (72,182 - 108,471) |
| 1 | - | 1 | 0602-2 | Special Investigator II | 4462(2) (93,166 - 139,958) |
| 2 | - | 2 | 1517-1 | Auditor I | 2913(2) (60,823 - 91,350) |
| 3 | - | 3 | 1517-2 | Auditor II | 3261(2) (68,089 - 102,312) |
| 2 | - | 2 | 1518 | Senior Auditor | 3667(2) (76,566 - 115,007) |
| 1 | - | 1 | 1542 | Project Assistant | 2462(2) (51,406 - 77,235) |
| 5 | - | 5 | 9171-1 | Senior Management Analyst I | 4255(2) (88,844 - 133,423) |
| 6 | - | 6 | 9184 | Management Analyst | 3457(2) (72,182 - 108,471) |
| 32 | (1) | 31 | | | |
| <u>Commissioner Positions</u> | | | | | |
| 5 | - | 5 | 0101-2 | Commissioner | \$50/mtg |
| 5 | - | 5 | | | |
| <u>AS NEEDED</u> | | | | | |
| <u>To be Employed As Needed in Such Numbers as Required</u> | | | | | |
| | | | 0102 | Commission Hearing Examiner | \$900/day |
| | | | 1358 | Administrative Clerk | 1853(2) (38,690 - 58,088) |
| | | | 1368 | Senior Administrative Clerk | 2287(2) (47,752 - 71,743) |
| | | | 1517-1 | Auditor I | 2913(2) (60,823 - 91,350) |
| | | | 1539 | Management Assistant | 2462(2) (51,406 - 77,235) |
| | | | 1542 | Project Assistant | 2462(2) (51,406 - 77,235) |
| Total | | 31 | | 5 | |

FINANCE

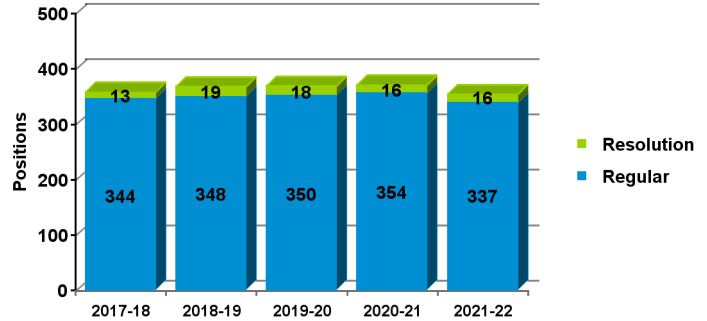
2021-22 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



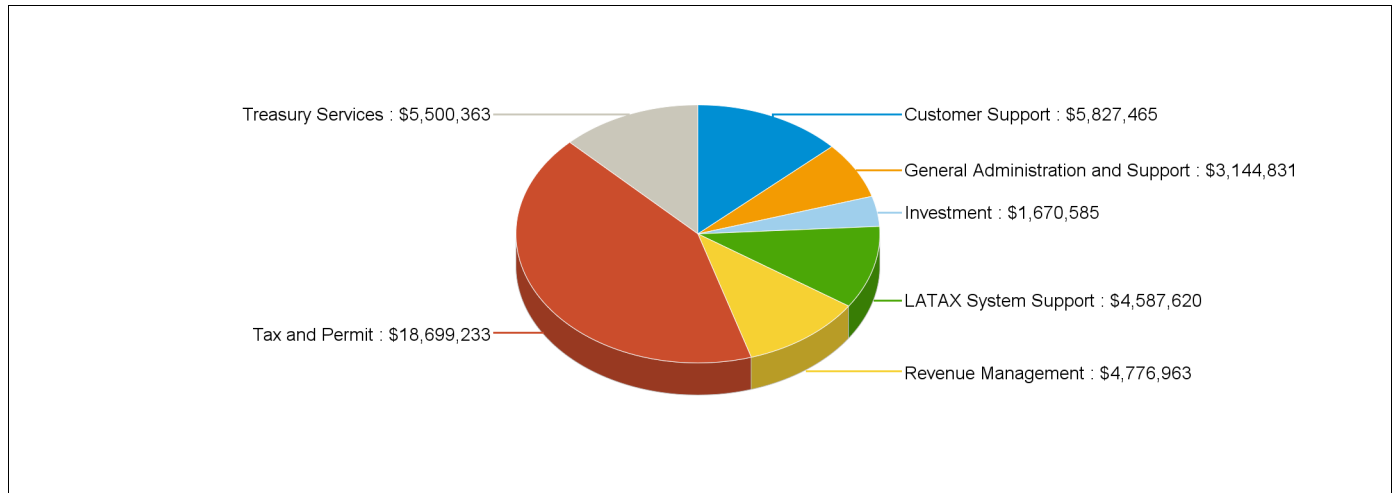
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2021-22 PROPOSED BUDGET CHANGES

| | Total Budget | | | General Fund | | | Special Fund | | | | |
|-------------------------------|--------------------|-------------|------------|--------------------|---------|-------------|--------------|--------------------|------------|----------|----------|
| | | Regular | Resolution | | Regular | Resolution | | Regular | Resolution | | |
| 2020-21 Adopted | \$37,862,968 | 354 | 16 | \$36,470,970 | 96.3% | 350 | 10 | \$1,391,998 | 3.7% | 4 | 6 |
| 2021-22 Proposed | \$44,207,060 | 337 | 16 | \$43,122,902 | 97.5% | 333 | 10 | \$1,084,158 | 2.5% | 4 | 6 |
| Change from Prior Year | \$6,344,092 | (17) | - | \$6,651,932 | | (17) | - | (\$307,840) | | - | - |

2021-22 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

| | Funding | Positions |
|--|-------------|-----------|
| * Banking Transition | \$321,948 | - |
| * LATA Cloud Migration and Technology Enhancements | \$1,000,000 | - |
| * LATA System Support | \$453,817 | - |
| * Secure Cash Acceptance Operation | \$418,951 | - |
| * Customer Support Call Processing | \$201,621 | - |
| * Cannabis Audit Unit | \$379,610 | - |

Recapitulation of Changes

| | Adopted Budget 2020-21 | Total Budget Changes | Total Budget 2021-22 |
|--|------------------------------|----------------------------|----------------------------|
| EXPENDITURES AND APPROPRIATIONS | | | |
| Salaries | | | |
| Salaries General | 29,082,383 | 5,299,691 | 34,382,074 |
| Salaries, As-Needed | 396,538 | - | 396,538 |
| Overtime General | 45,813 | - | 45,813 |
| Total Salaries | 29,524,734 | 5,299,691 | 34,824,425 |
| Expense | | | |
| Printing and Binding | 272,930 | - | 272,930 |
| Travel | 38,850 | - | 38,850 |
| Contractual Services | 2,987,717 | 1,002,809 | 3,990,526 |
| Transportation | 265,766 | 41,592 | 307,358 |
| Bank Service Fees | 3,900,000 | - | 3,900,000 |
| Office and Administrative | 872,971 | - | 872,971 |
| Total Expense | 8,338,234 | 1,044,401 | 9,382,635 |
| Total Finance | 37,862,968 | 6,344,092 | 44,207,060 |
| | Adopted Budget 2020-21 | Total Budget Changes | Total Budget 2021-22 |

SOURCES OF FUNDS

| | | | |
|---|-------------------|------------------|-------------------|
| General Fund | 36,470,970 | 6,651,932 | 43,122,902 |
| Sewer Operations & Maintenance Fund (Sch. 14) | 1,623 | 253 | 1,876 |
| Sewer Capital Fund (Sch. 14) | 409,230 | 55,082 | 464,312 |
| Street Lighting Maintenance Assessment Fund (Sch. 19) | 29,749 | 5,788 | 35,537 |
| Cannabis Regulation Special Revenue Fund (Sch. 33) | 898,951 | (377,304) | 521,647 |
| Code Compliance Fund (Sch. 53) | 52,445 | 8,341 | 60,786 |
| Total Funds | 37,862,968 | 6,344,092 | 44,207,060 |
| Percentage Change | | | 16.76% |
| Positions | 354 | (17) | 337 |

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. 2020-21 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: (\$312,651)</i> <i>Related Costs: (\$95,734)</i> | (312,651) | - | (408,385) |
| 2. 2021-22 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$32,601</i> <i>Related Costs: \$9,983</i> | 32,601 | - | 42,584 |
| 3. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$5,610,556</i> <i>Related Costs: \$1,717,953</i> | 5,610,556 | - | 7,328,509 |
| 4. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: \$178,263</i> <i>Related Costs: \$54,584</i> | 178,263 | - | 232,847 |
| Deletion of One-Time Services | | | |
| 5. Deletion of Funding for Resolution Authorities Delete funding for 16 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. 16 positions are continued: Banking Transition Support (Three positions) Secure Cash Acceptance Operations (Six positions) Customer Support Call Processing (Three positions) Cannabis Audit Unit (Four positions) <i>SG: (\$1,262,113)</i> <i>Related Costs: (\$672,591)</i> | (1,262,113) | - | (1,934,704) |
| 6. Deletion of One-Time Expense Funding Delete one-time expense funding. <i>EX: (\$3,844)</i> | (3,844) | - | (3,844) |
| Restoration of Services | | | |
| 7. Restoration of One-Time Expense Funding Restore funding in the Transportation Account that was reduced on a one-time basis in 2020-21. <i>EX: \$41,592</i> | 41,592 | - | 41,592 |

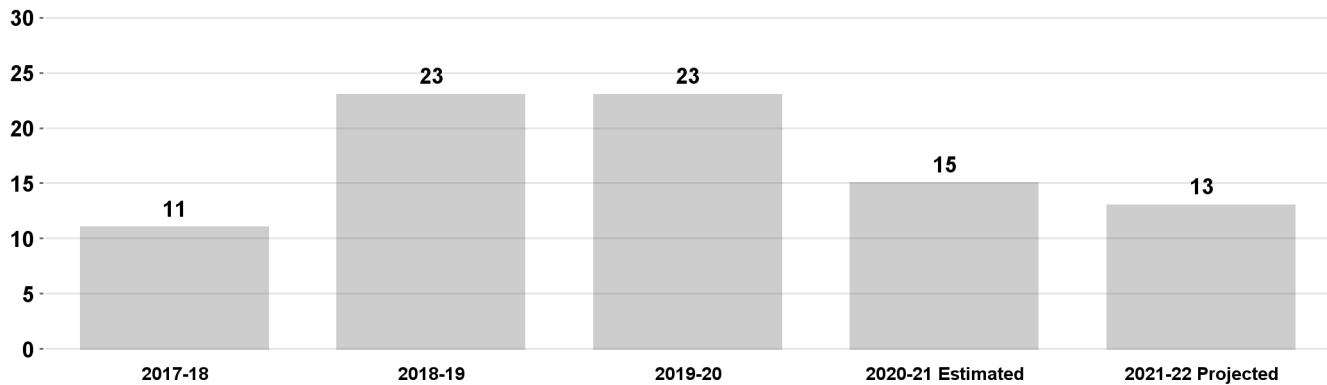
| | | Finance | | |
|---|-------------------------|--------------------|-------------|--|
| Program Changes | Direct Cost | Positions | Total Cost | |
| Changes in Salaries, Expense, Equipment, and Special | | | | |
| Other Changes or Adjustments | | | | |
| 8. Program Realignment | - | - | - | |
| Transfer positions and funding between budgetary programs to reflect the Department's needs. There will be no change to the overall funding provided to the Department. | | | | |
| Separation Incentive Program | | | | |
| 9. Separation Incentive Program Cash Payment | 1,459,041 | - | 1,459,041 | |
| Add one-time funding in the Salaries General Account to pay for the balance of the Separation Incentive Program cash payment for 30 participants. Partial funding is provided by the Sewer Capital Fund (\$14,571). <i>SG: \$1,459,041</i> | | | | |
| 10. Separation Incentive Program | (1,178,136) | (17) | (1,814,999) | |
| Delete funding and regular authority for 17 positions as a result of the Separation Incentive Program. Related costs consist of employee benefits. <i>SG: (\$1,178,136)</i> <i>Related Costs: (\$636,863)</i> | | | | |
| 11. Separation Incentive Program - Alternative Reduction | (550,000) | - | (735,625) | |
| Reduce funding in the Salaries General Account, as a one-time budget reduction, as an alternative to deleting revenue-generating position authorities that were vacated due to the Separation Incentive Program. Related costs consist of employee benefits. <i>SG: (\$550,000)</i> <i>Related Costs: (\$185,625)</i> | | | | |
| TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS | <u>4,015,309</u> | <u>(17)</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



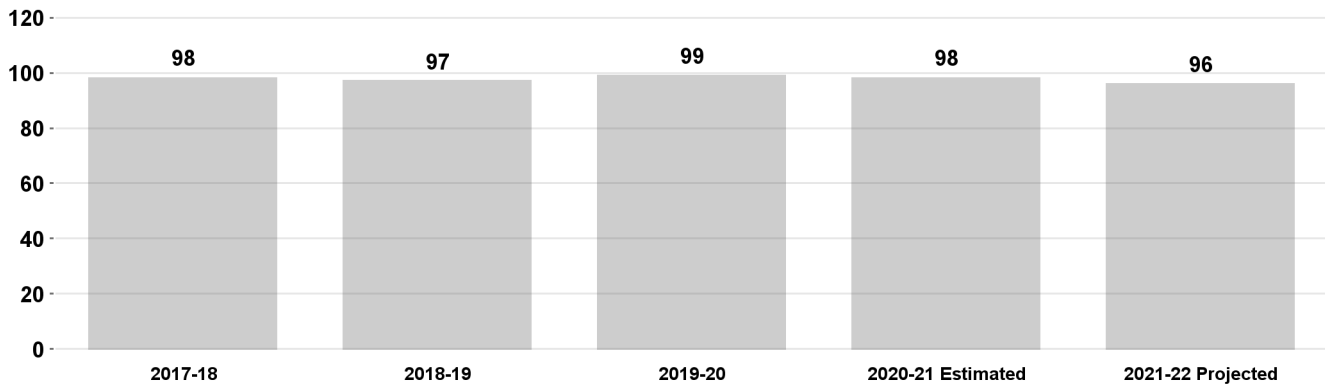
| Program Changes | Direct Cost | Positions | Total Cost |
|--|------------------|------------|------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Apportionment of Changes Applicable to Various Programs | 608,687 | (6) | 573,906 |
| Related costs consist of employee benefits. | | | |
| SG: \$608,687 | | | |
| Related Costs: (\$34,781) | | | |
| TOTAL Revenue Management | 608,687 | (6) | |
| 2020-21 Program Budget | 4,168,276 | 52 | |
| Changes in Salaries, Expense, Equipment, and Special | 608,687 | (6) | |
| 2021-22 PROGRAM BUDGET | 4,776,963 | 46 | |

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



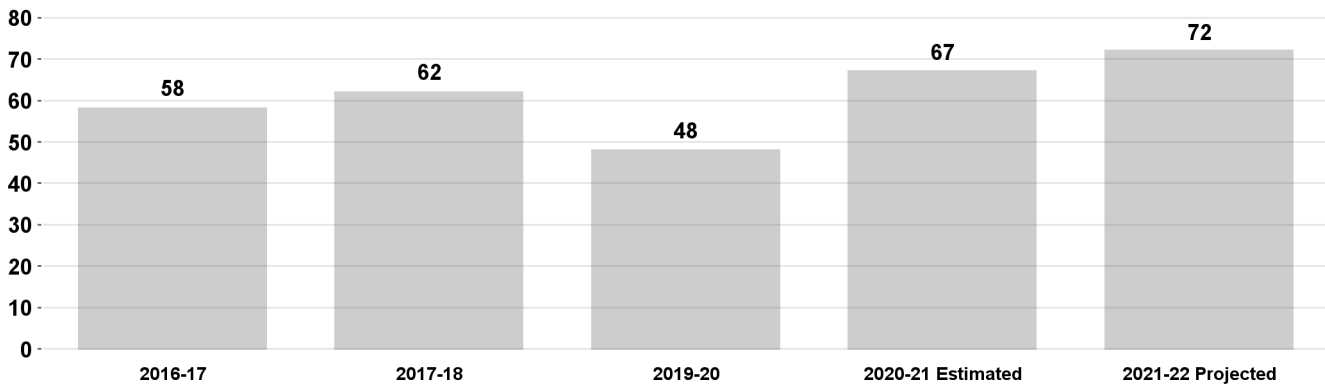
| Program Changes | Direct Cost | Positions | Total Cost |
|---|------------------|------------|------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Apportionment of Changes Applicable to Various Programs | (84,211) | (1) | (53,433) |
| Related costs consist of employee benefits. | | | |
| SG: (\$84,211) | | | |
| Related Costs: \$30,778 | | | |
| Continuation of Services | | | |
| 12. Banking Transition | 321,948 | - | 472,824 |
| Continue funding and resolution authority for three positions consisting of one Information Systems Manager I, one Senior Management Analyst I, and one Treasury Accountant. These positions will support the banking services transition and assist in efforts to implement greater efficiencies and safeguard the City's financial systems. Related costs consist of employee benefits. | | | |
| SG: \$321,948 | | | |
| Related Costs: \$150,876 | | | |
| TOTAL Treasury Services | 237,737 | (1) | |
| 2020-21 Program Budget | 5,262,626 | 13 | |
| Changes in Salaries, Expense, Equipment, and Special | 237,737 | (1) | |
| 2021-22 PROGRAM BUDGET | 5,500,363 | 12 | |

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



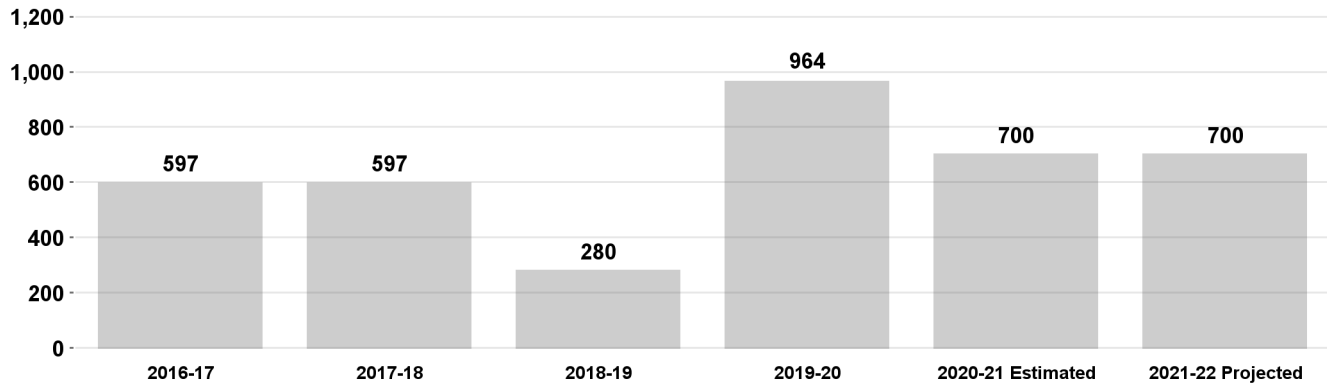
| Program Changes | Direct Cost | Positions | Total Cost |
|---|------------------|-----------|------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Apportionment of Changes Applicable to Various Programs | 477,235 | 1 | 600,707 |
| Related costs consist of employee benefits. SG: \$476,722 EX: \$513 Related Costs: \$123,472 | | | |
| New Services | | | |
| 13. LATAX Cloud Migration and Technology Enhancements | 1,000,000 | - | 1,000,000 |
| Add one-time funding in the Contractual Services Account for the migration of LATAX to the cloud and other technology enhancements, which include collection services and customer care. EX: \$1,000,000 | | | |
| Transfer of Services | | | |
| 14. LATAX System Support | 453,817 | - | 453,817 |
| Transfer funding from the Information Technology Agency to the Contractual Services Account for the maintenance and support of the LATAX application system. The Information Technology Agency previously provided this support using four positions. During 2020-21, this support was transitioned to be provided by contractors in Finance (C.F. 20-1154). See related Information Technology Agency item. EX: \$453,817 | | | |
| TOTAL LATAX System Support | 1,931,052 | 1 | |
| 2020-21 Program Budget | 2,656,568 | 20 | |
| Changes in Salaries, Expense, Equipment, and Special | 1,931,052 | 1 | |
| 2021-22 PROGRAM BUDGET | 4,587,620 | 21 | |

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 | 160,708 | (4) | (231,011) |
| Related costs consist of employee benefits. SG: \$163,344 EX: (\$2,636) Related Costs: (\$391,719) | | | |
| Continuation of Services | | | |
| 15. Secure Cash Acceptance Operation | 418,951 | - | 644,785 |
| Continue funding and resolution authority for six Customer Service Specialist Is to process licenses and business tax payments for cannabis businesses. Partial funding is provided by the Cannabis Regulation Special Revenue Fund (\$139,637). SG: \$418,951 Related Costs: \$225,834 | | | |
| 16. Customer Support Call Processing | 201,621 | - | 311,887 |
| Continue funding and resolution authority for three Customer Service Specialist Is to staff the Customer Support Contact Center. Related costs consist of employee benefits. SG: \$201,621 Related Costs: \$110,266 | | | |
| 17. Contact Center Communication Enhancement | 3,844 | - | 3,844 |
| Continue funding in the Contractual Services Account for a customer-controlled callback system. EX: \$3,844 | | | |

Customer Support

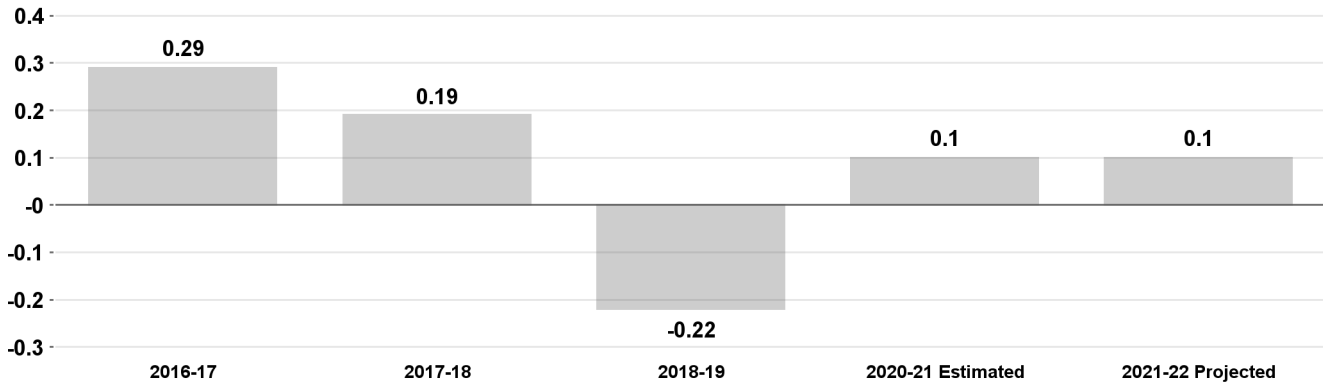
| Program Changes | Direct Cost | Positions | Total Cost |
|---|--------------------|------------------|-------------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Transfer of Services | | | |
| 18. Security Services for Cannabis Cash Collections | (451,008) | - | (451,008) |
| Transfer funding in the Contractual Services Account to the Police Department for security services related to the cash payments of business taxes and licenses from cannabis businesses. Funding is provided by the Cannabis Regulation Special Revenue Fund. See related Police item. | | | |
| <i>EX: (\$451,008)</i> | | | |
| TOTAL Customer Support | 334,116 | (4) | |
| 2020-21 Program Budget | 5,493,349 | 60 | |
| Changes in Salaries, Expense, Equipment, and Special | 334,116 | (4) | |
| 2021-22 PROGRAM BUDGET | 5,827,465 | 56 | |

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



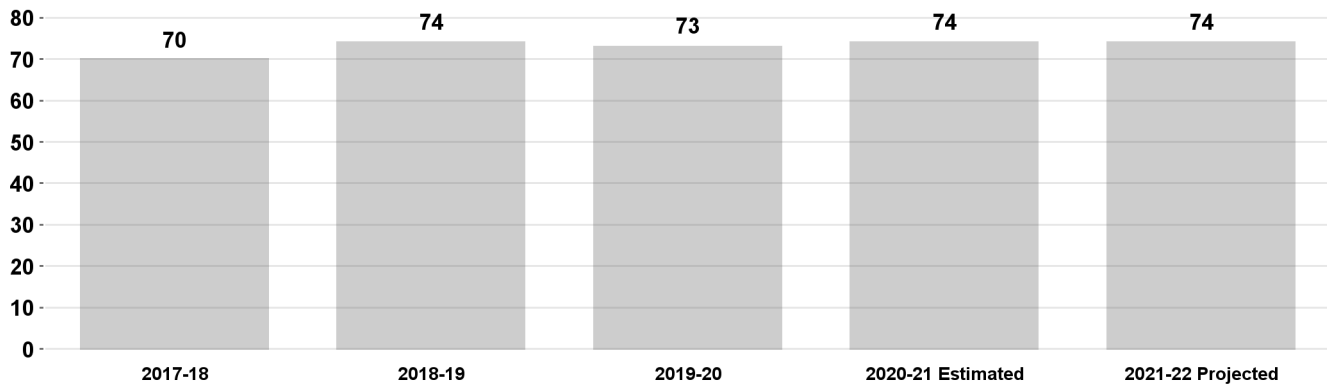
| Program Changes | Direct Cost | Positions | Total Cost |
|--|------------------|-----------|------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Apportionment of Changes Applicable to Various Programs | 163,812 | - | 213,972 |
| Related costs consist of employee benefits. | | | |
| SG: \$163,812 | | | |
| Related Costs: \$50,160 | | | |
| TOTAL Investment | 163,812 | - | |
| 2020-21 Program Budget | 1,506,773 | 5 | |
| Changes in Salaries, Expense, Equipment, and Special | 163,812 | - | |
| 2021-22 PROGRAM BUDGET | 1,670,585 | 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 | 2,118,658 | (7) | 2,420,569 |
| Related costs consist of employee benefits. | | | |
| <i>SG: \$2,078,787 EX: \$39,871</i> | | | |
| <i>Related Costs: \$301,911</i> | | | |
| Continuation of Services | | | |
| 19. Cannabis Audit Unit | 379,610 | - | 564,020 |
| Continue funding and resolution authority for four Tax Auditor IIs to perform annual audits of cannabis businesses. Funding is provided by the Cannabis Regulation Special Revenue Fund. Related costs consist of employee benefits. | | | |
| <i>SG: \$379,610</i> | | | |
| <i>Related Costs: \$184,410</i> | | | |
| TOTAL Tax and Permit | 2,498,268 | (7) | |
| 2020-21 Program Budget | 16,200,965 | 176 | |
| Changes in Salaries, Expense, Equipment, and Special | 2,498,268 | (7) | |
| 2021-22 PROGRAM BUDGET | 18,699,233 | 169 | |

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 | 570,420 | - | 682,306 |
| Related costs consist of employee benefits. | | | |
| <i>SG: \$570,420</i> | | | |
| <i>Related Costs: \$111,886</i> | | | |
| TOTAL General Administration and Support | 570,420 | - | |
| 2020-21 Program Budget | 2,574,411 | 28 | |
| Changes in Salaries, Expense, Equipment, and Special | 570,420 | - | |
| 2021-22 PROGRAM BUDGET | 3,144,831 | 28 | |

FINANCE
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

| 2019-20 Actual Expenditures | 2020-21 Adopted Budget | 2020-21 Estimated Expenditures | Program/Code/Description | 2021-22 Contract Amount |
|--------------------------------------|------------------------------|--------------------------------------|--|-------------------------------|
| Revenue Management - FF3901 | | | | |
| \$ 4,393 | \$ 3,888 | \$ 4,000 | 1. Photocopier rental | \$ 3,888 |
| 224,987 | 211,250 | 212,000 | 2. Delinquent account tracking and management system..... | 211,250 |
| 9,213 | 26,000 | 26,000 | 3. Process serving..... | 26,000 |
| 44,351 | 29,400 | 30,000 | 4. Tax discovery services..... | 29,400 |
| <u>\$ 282,944</u> | <u>\$ 270,538</u> | <u>\$ 272,000</u> | Revenue Management Total | <u>\$ 270,538</u> |
| Treasury Services - FF3902 | | | | |
| \$ 1,128 | \$ 1,944 | \$ 2,000 | 5. Photocopier rental..... | \$ 1,944 |
| - | 600 | 1,000 | 6. Annual servicing of vault and security equipment..... | 600 |
| 52,000 | 54,000 | 54,000 | 7. Payment Card Industry (PCI) compliance..... | 54,000 |
| <u>\$ 53,128</u> | <u>\$ 56,544</u> | <u>\$ 57,000</u> | Treasury Services Total | <u>\$ 56,544</u> |
| LATAX System Support - FF3905 | | | | |
| \$ 1,035 | \$ 5,832 | \$ 6,000 | 8. Photocopier rental..... | \$ 5,832 |
| 32,277 | 39,200 | 39,000 | 9. LATAX portable data terminal wireless access..... | 39,200 |
| 587,629 | 255,000 | 715,000 | 10. LATAX programming support..... | 708,817 |
| - | - | - | 11. LATAX cloud migration and technology enhancements..... | 1,000,000 |
| - | 80,087 | 80,000 | 12. Security incident event monitoring..... | 80,087 |
| <u>\$ 620,941</u> | <u>\$ 380,119</u> | <u>\$ 840,000</u> | LATAX System Support Total | <u>\$ 1,833,936</u> |
| Customer Support - FF3906 | | | | |
| \$ 8,696 | \$ 17,495 | \$ 18,000 | 13. Photocopier rental..... | \$ 17,495 |
| 11,560 | 11,700 | 12,000 | 14. Email management system..... | 11,700 |
| - | 36,048 | 36,000 | 15. Appointment and queue system..... | 36,048 |
| - | 902,816 | 903,000 | 16. Security services..... | 451,808 |
| - | 3,844 | 4,000 | 17. Contact center solutions..... | 3,844 |
| - | 28,000 | 28,000 | 18. Smart safe services..... | 28,000 |
| <u>\$ 20,256</u> | <u>\$ 999,903</u> | <u>\$ 1,001,000</u> | Customer Support Total | <u>\$ 548,895</u> |
| Investment - FF3908 | | | | |
| \$ - | \$ 1,944 | \$ 2,000 | 19. Photocopier rental..... | \$ 1,944 |
| 120,000 | 120,000 | 120,000 | 20. Financial advisor..... | 120,000 |
| 150,000 | 100,000 | 100,000 | 21. Financial custodial services..... | 100,000 |
| 138,687 | 190,560 | 191,000 | 22. Fixed income analytic systems..... | 190,560 |
| 6,099 | 30,000 | 30,000 | 23. Investment accounting and reporting services..... | 30,000 |
| 160,933 | 220,125 | 220,000 | 24. On-line financial information system lease..... | 220,125 |
| <u>\$ 575,719</u> | <u>\$ 662,629</u> | <u>\$ 663,000</u> | Investment Total | <u>\$ 662,629</u> |
| Tax and Permit - FF3909 | | | | |
| \$ 11,023 | \$ 13,630 | \$ 14,000 | 25. Photocopier rental..... | \$ 13,630 |
| 603,763 | 500,000 | 500,000 | 26. Audit selection and case management software..... | 500,000 |
| 893 | 1,000 | 1,000 | 27. Bankruptcy audit research database..... | 1,000 |
| 9,126 | 30,000 | 30,000 | 28. Communication Users' Tax independent audit..... | 30,000 |
| 12,080 | 7,978 | 8,000 | 29. Post office box rentals..... | 7,978 |
| 4,600 | 12,000 | 12,000 | 30. Public member meetings..... | 12,000 |
| 19,008 | 20,600 | 21,000 | 31. Tax discovery services..... | 20,600 |
| 25,000 | 25,000 | 25,000 | 32. Sales tax enforcement data services | 25,000 |
| <u>\$ 685,493</u> | <u>\$ 610,208</u> | <u>\$ 611,000</u> | Tax and Permit Total | <u>\$ 610,208</u> |

FINANCE
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

| 2019-20 Actual Expenditures | 2020-21 Adopted Budget | 2020-21 Estimated Expenditures | Program/Code/Description | 2021-22 Contract Amount |
|--|------------------------------|--------------------------------------|---|-------------------------------|
| General Administration and Support - FF3950 | | | | |
| \$ 12,139 | \$ 7,776 | \$ 8,000 | 33. Photocopier rental..... | \$ 7,776 |
| <u>\$ 12,139</u> | <u>\$ 7,776</u> | <u>\$ 8,000</u> | General Administration and Support Total | <u>\$ 7,776</u> |
| <u>\$ 2,250,620</u> | <u>\$ 2,987,717</u> | <u>\$ 3,452,000</u> | TOTAL CONTRACTUAL SERVICES ACCOUNT | <u>\$ 3,990,526</u> |

Finance

| Position Counts | | | | | | |
|--------------------------|--------|---------|--------|--|--|---------------------|
| 2020-21 | Change | 2021-22 | Code | Title | 2021-22 Salary Range and Annual Salary | |
| <u>GENERAL</u> | | | | | | |
| <u>Regular Positions</u> | | | | | | |
| 1 | - | 1 | 1117-2 | Executive Administrative Assistant II | 2989(2) | (62,410 - 93,772) |
| 1 | - | 1 | 1117-3 | Executive Administrative Assistant III | 3205(2) | (66,920 - 100,516) |
| 1 | - | 1 | 1170 | Payroll Supervisor | 3343(2) | (69,801 - 104,838) |
| 68 | (5) | 63 | 1179-2 | Tax Compliance Officer II | 3457(2) | (72,182 - 108,471) |
| 15 | - | 15 | 1179-3 | Tax Compliance Officer III | 3974(2) | (82,977 - 124,674) |
| 1 | - | 1 | 1194 | Director of Cash Management Services | 6067(2) | (126,678 - 190,279) |
| 8 | - | 8 | 1195 | Principal Tax Compliance Officer | 4529(2) | (94,565 - 142,088) |
| 4 | - | 4 | 1201 | Principal Clerk | 2728(2) | (56,960 - 85,608) |
| 3 | - | 3 | 1211-1 | Chief Tax Compliance Officer I | 5012(2) | (104,650 - 157,163) |
| 4 | - | 4 | 1211-2 | Chief Tax Compliance Officer II | 6067(2) | (126,678 - 190,279) |
| 19 | (2) | 17 | 1223 | Accounting Clerk | 2414(2) | (50,404 - 75,710) |
| 42 | (4) | 38 | 1229-1 | Customer Service Specialist I | 2477(2) | (51,719 - 77,715) |
| 6 | - | 6 | 1229-2 | Customer Service Specialist II | 2728(2) | (56,960 - 85,608) |
| 2 | (2) | - | 1356-2 | Tax Renewal Assistant II | 1160(8) | (24,220 - 36,393) |
| 1 | - | 1 | 1356-3 | Tax Renewal Assistant III | 1232(8) | (25,724 - 38,669) |
| 1 | (1) | - | 1357-1 | Senior Tax Renewal Assistant I | 1407(5) | (29,378 - 44,119) |
| 13 | - | 13 | 1358 | Administrative Clerk | 1853(2) | (38,690 - 58,088) |
| 10 | (2) | 8 | 1368 | Senior Administrative Clerk | 2287(2) | (47,752 - 71,743) |
| 1 | - | 1 | 1431-3 | Programmer/Analyst III | 3738(2) | (78,049 - 117,220) |
| 1 | - | 1 | 1431-5 | Programmer/Analyst V | 4355(2) | (90,932 - 136,617) |
| 2 | - | 2 | 1455-2 | Systems Programmer II | 4617(2) | (96,402 - 144,844) |
| 4 | - | 4 | 1513 | Accountant | 2713(2) | (56,647 - 85,086) |
| 76 | (1) | 75 | 1514-2 | Tax Auditor II | 3525(2) | (73,602 - 110,580) |
| 21 | - | 21 | 1519 | Senior Tax Auditor | 4098(2) | (85,566 - 128,537) |
| 3 | - | 3 | 1523-2 | Senior Accountant II | 3413(2) | (71,263 - 107,051) |
| 3 | - | 3 | 1524 | Principal Tax Auditor | 4529(2) | (94,565 - 142,088) |
| 1 | - | 1 | 1525-2 | Principal Accountant II | 4138(2) | (86,401 - 129,831) |
| 3 | - | 3 | 1555-1 | Fiscal Systems Specialist I | 4333(2) | (90,473 - 135,907) |
| 2 | - | 2 | 1555-2 | Fiscal Systems Specialist II | 5061(2) | (105,673 - 158,771) |
| 1 | - | 1 | 1557-1 | Financial Manager I | 4706(2) | (98,261 - 147,579) |
| 1 | - | 1 | 1593-3 | Departmental Chief Accountant III | 5617(2) | (117,282 - 176,206) |
| 3 | - | 3 | 1596 | Systems Analyst | 3457(2) | (72,182 - 108,471) |
| 3 | - | 3 | 1597-1 | Senior Systems Analyst I | 4091(2) | (85,420 - 128,286) |
| 2 | - | 2 | 1597-2 | Senior Systems Analyst II | 5061(2) | (105,673 - 158,771) |
| 5 | - | 5 | 1609 | Treasury Accountant | 3865(2) | (80,701 - 121,208) |

Finance

| Position Counts | | | | | 2021-22 Salary Range and Annual Salary | |
|--------------------------|--------|---------|--------|-------------------------------|--|---------------------|
| 2020-21 | Change | 2021-22 | Code | Title | | |
| <u>GENERAL</u> | | | | | | |
| <u>Regular Positions</u> | | | | | | |
| 1 | - | 1 | 1620 | Revenue Manager | 5889(2) | (122,962 - 184,725) |
| 3 | - | 3 | 9143-1 | Portfolio Manager I | 6447(2) | (134,613 - 202,201) |
| 1 | - | 1 | 9143-2 | Portfolio Manager II | 8111(2) | (169,357 - 254,381) |
| 1 | - | 1 | 9147 | Chief Investment Officer | 8826(2) | (184,286 - 276,827) |
| 2 | - | 2 | 9171-1 | Senior Management Analyst I | 4255(2) | (88,844 - 133,423) |
| 1 | - | 1 | 9171-2 | Senior Management Analyst II | 5266(2) | (109,954 - 165,202) |
| 1 | - | 1 | 9182 | Chief Management Analyst | 6067(2) | (126,678 - 190,279) |
| 8 | - | 8 | 9184 | Management Analyst | 3457(2) | (72,182 - 108,471) |
| 1 | - | 1 | 9375 | Director of Systems | 6067(2) | (126,678 - 190,279) |
| 1 | - | 1 | 9650 | Director of Finance | | (280,272) |
| 2 | - | 2 | 9651 | Assistant Director of Finance | 6946(2) | (145,032 - 217,861) |
| 354 | (17) | 337 | | | | |

AS NEEDED

To be Employed As Needed in Such Numbers as Required

| | | | |
|--------|----------------------------------|------------|-------------------|
| 0820 | Administrative Trainee | 1549(7) | (32,343 - 48,566) |
| 1223 | Accounting Clerk | 2414(2) | (50,404 - 75,710) |
| 1229-1 | Customer Service Specialist I | 2477(2) | (51,719 - 77,715) |
| 1356-1 | Tax Renewal Assistant I | \$16.62/hr | |
| 1356-2 | Tax Renewal Assistant II | 1160(8) | (24,220 - 36,393) |
| 1356-3 | Tax Renewal Assistant III | 1232(8) | (25,724 - 38,669) |
| 1356-4 | Tax Renewal Assistant IV | 1388(5) | (28,981 - 43,513) |
| 1357-1 | Senior Tax Renewal Assistant I | 1407(5) | (29,378 - 44,119) |
| 1357-2 | Senior Tax Renewal Assistant II | 1517(3) | (31,674 - 47,585) |
| 1357-3 | Senior Tax Renewal Assistant III | 1836(8) | (38,335 - 57,566) |
| 1358 | Administrative Clerk | 1853(2) | (38,690 - 58,088) |
| 1501 | Student Worker | \$16.10/hr | |
| 1502 | Student Professional Worker | 1390(7) | (29,023 - 43,597) |
| 1535-1 | Administrative Intern I | 1563(9) | (32,635 - 49,026) |
| 1535-2 | Administrative Intern II | 1703(9) | (35,558 - 53,452) |

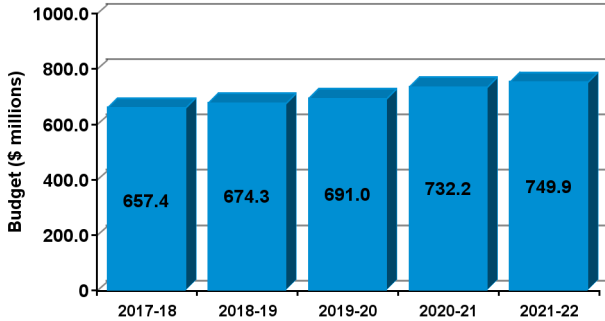
| | |
|--------------|-------------------|
| | Regular Positions |
| Total | 337 |

FIRE

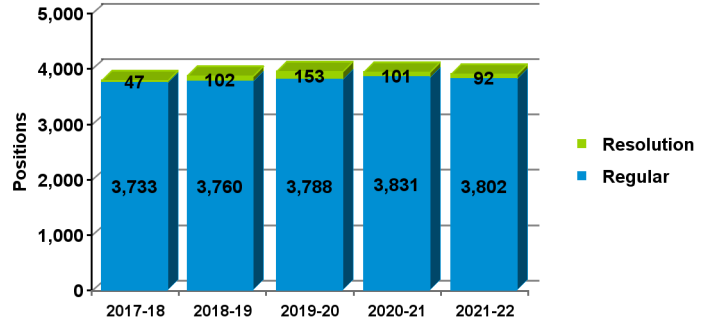
2021-22 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



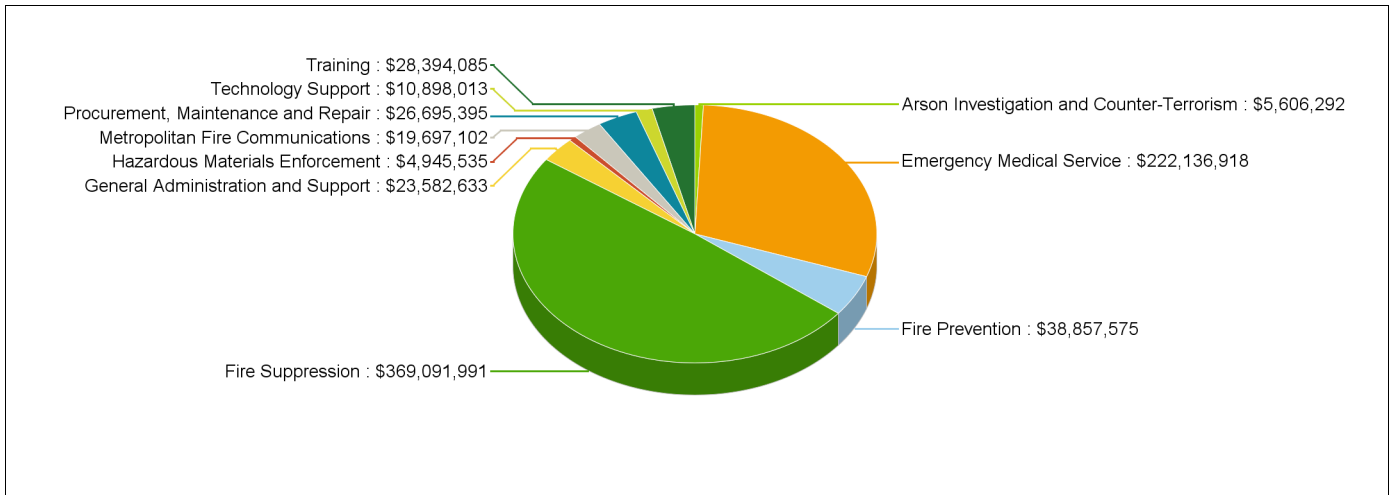
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2021-22 PROPOSED BUDGET CHANGES

| | Total Budget | | | General Fund | | | | Special Fund | | | |
|-------------------------------|---------------------|-------------|------------|---------------------|---------|-------------|------------|--------------|------------|----------|----------|
| | | Regular | Resolution | | Regular | Resolution | | Regular | Resolution | | |
| 2020-21 Adopted | \$732,243,241 | 3,831 | 101 | \$723,143,241 | 98.8% | 3,778 | 101 | \$9,100,000 | 1.2% | 53 | - |
| 2021-22 Proposed | \$749,905,539 | 3,802 | 92 | \$740,805,539 | 98.8% | 3,749 | 92 | \$9,100,000 | 1.2% | 53 | - |
| Change from Prior Year | \$17,662,298 | (29) | (9) | \$17,662,298 | | (29) | (9) | - | | - | - |

2021-22 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

| | Funding | Positions |
|--|-------------|-----------|
| * 2016 SAFER Grant | \$8,496,368 | - |
| * 2017 SAFER Grant | \$3,347,940 | - |
| * First Responder Equipment | \$291,368 | - |
| * Turnout Gear | \$1,275,000 | - |
| * Cardiac Monitors | \$500,000 | - |
| * Advanced Provider Response Units (APRUs) | \$1,560,931 | - |
| * Firefighter Recruit Training | \$8,339,218 | - |

Recapitulation of Changes

| | Adopted Budget 2020-21 | Total Budget Changes | Total Budget 2021-22 |
|--|------------------------------|----------------------------|----------------------------|
| EXPENDITURES AND APPROPRIATIONS | | | |
| Salaries | | | |
| Salaries General | 34,597,104 | 2,887,097 | 37,484,201 |
| Salaries Sworn | 429,087,197 | 2,687,387 | 431,774,584 |
| Sworn Bonuses | 5,832,093 | 6,296 | 5,838,389 |
| Unused Sick Time | 5,356,709 | - | 5,356,709 |
| Salaries, As-Needed | 106,000 | - | 106,000 |
| Overtime General | 1,387,364 | - | 1,387,364 |
| Overtime Sworn | 6,464,283 | - | 6,464,283 |
| Overtime Constant Staffing | 194,688,924 | 13,040,530 | 207,729,454 |
| Overtime Variable Staffing | 16,635,066 | (9,666) | 16,625,400 |
| Total Salaries | <u>694,154,740</u> | <u>18,611,644</u> | <u>712,766,384</u> |
| Expense | | | |
| Printing and Binding | 378,005 | (29,900) | 348,105 |
| Travel | 23,070 | - | 23,070 |
| Construction Expense | 223,755 | - | 223,755 |
| Contractual Services | 12,502,172 | (500,000) | 12,002,172 |
| Contract Brush Clearance | 3,500,000 | - | 3,500,000 |
| Field Equipment Expense | 4,709,604 | (1,000,000) | 3,709,604 |
| Investigations | 5,400 | - | 5,400 |
| Rescue Supplies and Expense | 3,588,420 | - | 3,588,420 |
| Transportation | 3,158 | - | 3,158 |
| Uniforms | 5,085,210 | 80,554 | 5,165,764 |
| Water Control Devices | 766,060 | - | 766,060 |
| Office and Administrative | 1,950,888 | - | 1,950,888 |
| Operating Supplies | 5,352,759 | 500,000 | 5,852,759 |
| Total Expense | <u>38,088,501</u> | <u>(949,346)</u> | <u>37,139,155</u> |
| Total Fire | <u>732,243,241</u> | <u>17,662,298</u> | <u>749,905,539</u> |

Recapitulation of Changes

| | Adopted Budget 2020-21 | Total Budget Changes | Total Budget 2021-22 |
|--|------------------------------|----------------------------|----------------------------|
| SOURCES OF FUNDS | | | |
| General Fund | 723,143,241 | 17,662,298 | 740,805,539 |
| Local Public Safety Fund (Sch. 17) | 6,000,000 | - | 6,000,000 |
| Medi-Cal Intergovernmental Transfer Program Fund (Sch. 29) | 3,100,000 | - | 3,100,000 |
| Total Funds | 732,243,241 | 17,662,298 | 749,905,539 |
| Percentage Change | | | 2.41% |
| Positions | 3,831 | (29) | 3,802 |

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. 2020-21 Employee Compensation Adjustment | (124,763) | - | (126,439) |
| Related costs consist of employee benefits. | | | |
| <i>SG: (\$350,659) SW: \$225,896</i> | | | |
| <i>Related Costs: (\$1,676)</i> | | | |
| 2. 2021-22 Employee Compensation Adjustment | 45,027 | - | 58,853 |
| Related costs consist of employee benefits. | | | |
| <i>SG: \$44,789 SW: \$238</i> | | | |
| <i>Related Costs: \$13,826</i> | | | |
| 3. Full Funding for Partially Financed Positions | 39,244,399 | - | 55,711,554 |
| Related costs consist of employee benefits. | | | |
| <i>SG: \$4,661,345 SW: \$34,583,054</i> | | | |
| <i>Related Costs: \$16,467,155</i> | | | |
| 4. Salary Step and Turnover Effect | 1,987,625 | - | 2,570,953 |
| Related costs consist of employee benefits. | | | |
| <i>SG: (\$156,351) SW: \$2,143,976</i> | | | |
| <i>Related Costs: \$583,328</i> | | | |

| 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 101 resolution authority positions. An additional position was approved during 2020-21. 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: Cannabis Enforcement (Eight positions) One position added during 2020-21 is continued as a regular position: Wildland Fuel Management Supervision (One position) 92 positions are continued: 2016 SAFER Grant (48 positions) 2017 SAFER Grant (21 positions) Disaster Response Staffing (One position) LAWA Landside Access Modernization Program (One position) Administration of Controlled Medication (One position) Advanced Provider Response Unit (12 positions) Youth Programs Coordinator (One position) Youth Development Programs (Two positions) Youth Development Recruitment (One position) Capital and Facilities Planning (One position) Community Liaison Office (One position) Administrative Services Bureau (Two positions) One vacant position is not continued: Fire Inspection Management System (One position) SG: (\$1,620,924) SW: (\$8,129,203) Related Costs: (\$7,033,451) | (9,750,127) | - | (16,783,578) |
| 6. Deletion of One-Time Expense Funding Delete one-time Sworn Bonuses, Overtime Constant Staffing, Overtime Variable Staffing, and expense funding. SWB: (\$136,119) SOVS: (\$2,430,000) SOFFCS: (\$31,983,455) EX: (\$4,287,599) | (38,837,173) | - | (38,837,173) |
| Continuation of Services | | | |
| 7. Constant Staffing Overtime Increase funding to the Constant Staffing Overtime Account to reflect increased expenditures associated with backfilling platoon duty positions. SOFFCS: \$9,041,892 | 9,041,892 | - | 9,041,892 |

| Program Changes | Direct Cost | Positions | Total Cost |
|---|-------------|-----------|-------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Efficiencies to Services | | | |
| 8. One-Time Salary Reduction Reduce funding in the Salaries Sworn Account, as a one-time budget reduction, to reflect anticipated savings achieved through vacancies. <i>SW: (\$4,618,732)</i> | (4,618,732) | - | (4,618,732) |
| 9. Platoon Duty Vacancies Reduce funding in the Constant Staffing Overtime Account, as a one-time budget reduction, to reflect savings achieved through vacancies on Light Force Truck resources. The Department will balance platoon duty staffing with existing resources. <i>SOFFCS: (\$5,000,000)</i> | (5,000,000) | - | (5,000,000) |
| Other Changes or Adjustments | | | |
| 10. Firefighter Position Realignment Add funding and regular authority for six positions consisting of four Firefighter IIIs and two Fire Captain Is. Delete funding and regular authority for six positions consisting of four vacant Firefighter III-5 positions and two Fire Captain I-3 positions to reflect current staffing. The position realignment is necessary to reflect authorized positions and remove obsolete Firefighter classifications that are vacant. | - | - | - |
| 11. Special Fund Realignment Realign funding on a one-time basis totaling \$419,325 from the Local Public Safety Fund to the General Fund. Realign funding on a one-time basis totaling \$3,100,000 from the General Fund to the Medi-Cal Intergovernmental Transfer Program Fund. There is no change to the level of services provided nor to the overall funding provided to the Department. | - | - | - |
| 12. Salary Account Adjustment Transfer funding from the Salaries Sworn Account to the Overtime Constant Staffing Account, on a one-time basis, to reflect platoon duty vacancies maintained by firefighters on overtime. <i>SW: (\$36,762,247) SOFFCS: \$36,762,247</i> | - | - | - |
| 13. As-Needed Fire Cadet Ambulance Apprentice Add as-needed employment authority for the Fire Cadet Ambulance Apprentice classification to provide on-the-job paramedic training to qualified Cadets through a "train-to-hire" youth program. | - | - | - |

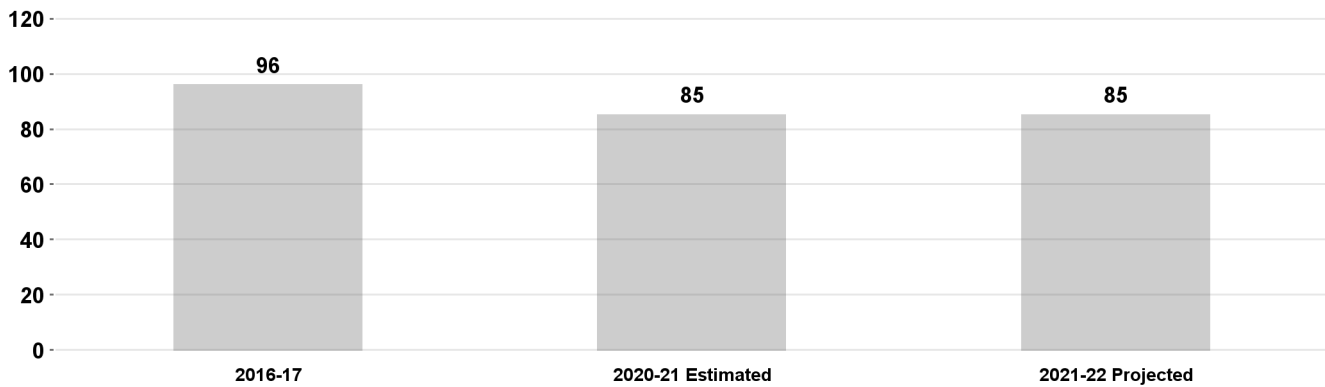
| Program Changes | | Direct Cost | Positions | Fire Total Cost |
|---|--|--------------------|-------------|--------------------|
| Changes in Salaries, Expense, Equipment, and Special | | | | |
| Separation Incentive Program | | | | |
| 14. Separation Incentive Program Cash Payment | | 1,855,567 | - | 1,855,567 |
| Add one-time funding in the Salaries General Account to pay for the balance of the Separation Incentive Program cash payment for 34 participants. <i>SG: \$1,855,567</i> | | | | |
| 15. Separation Incentive Program | | (3,148,445) | (37) | (4,731,745) |
| Delete funding and regular authority for 37 positions as a result of the Separation Incentive Program. Related costs consist of employee benefits. <i>SG: (\$3,148,445)</i> <i>Related Costs: (\$1,583,300)</i> | | | | |
| TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS | | <u>(9,304,730)</u> | <u>(37)</u> | |

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



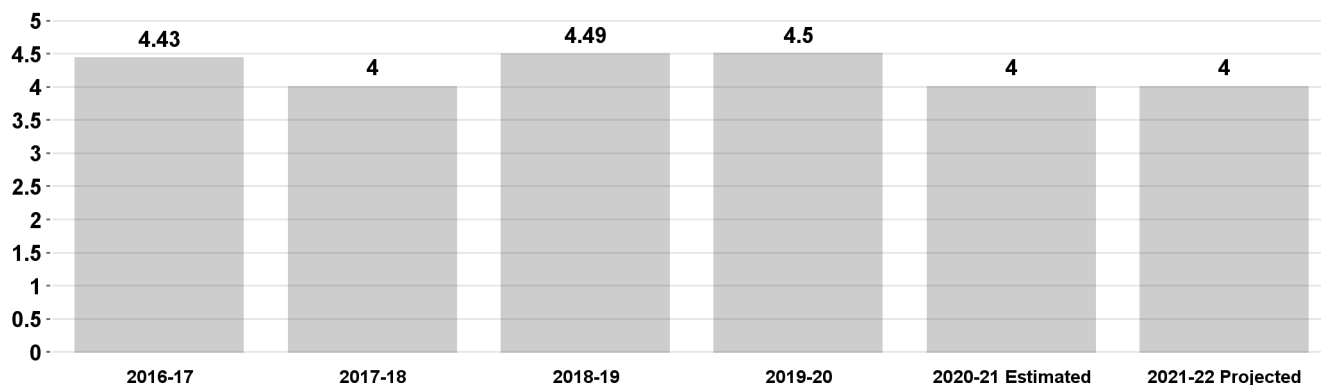
| Program Changes | Direct Cost | Positions | Total Cost |
|--|------------------|-----------|------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Apportionment of Changes Applicable to Various Programs | 41,322 | - | 71,448 |
| Related costs consist of employee benefits. | | | |
| <i>SG: \$17,273 SW: (\$1,843) SOFFCS: \$25,892</i> | | | |
| <i>Related Costs: \$30,126</i> | | | |
| TOTAL Arson Investigation and Counter-Terrorism | 41,322 | - | |
| 2020-21 Program Budget | 5,564,970 | 33 | |
| Changes in Salaries, Expense, Equipment, and Special | 41,322 | - | |
| 2021-22 PROGRAM BUDGET | 5,606,292 | 33 | |

Fire Suppression

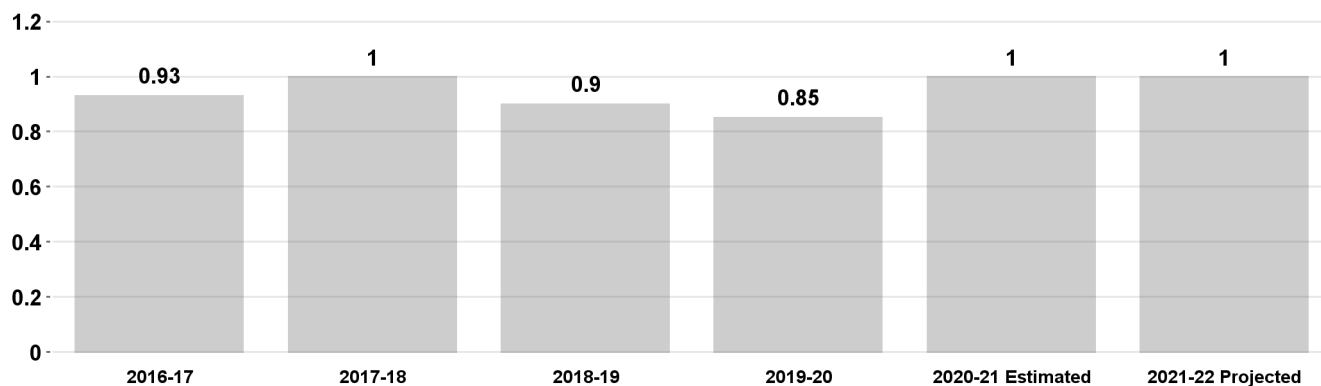
Priority Outcome: Ensure our communities are the safest in the nation

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 | (6,007,969) | - | 1,197,496 |
| Related costs consist of employee benefits. | | | |
| SG: \$157,572 SW: (\$7,972,333) SWB: (\$114,954) | | | |
| SOFFCS: \$3,488,114 EX: (\$1,566,368) | | | |
| Related Costs: \$7,205,465 | | | |

Fire Suppression

| Program Changes | Direct Cost | Positions | Total Cost |
|--|-------------|-----------|------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Continuation of Services | | | |
| 16. 2016 SAFER Grant Continue resolution authority for 48 Firefighter IIIs and add full funding 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 previously reimbursed the City for a portion of the salaries and related costs over the three-year term that began on January 22, 2018 and expired on January 21, 2021. Continue one-time funding in the Sworn Bonuses and Overtime Constant Staffing accounts. Related costs consist of employee benefits. <i>SW: \$5,813,616 SWB: \$82,608 SOFFCS: \$2,600,144</i> <i>Related Costs: \$3,568,588</i> | 8,496,368 | - | 12,064,956 |
| 17. 2017 SAFER Grant Continue resolution authority for 21 Firefighter IIIs and add partial funding 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 the Wilmington Area. The SAFER grant reimburses the City for a portion of the salaries and related costs over the three-year term that began on January 7, 2019 and expires on January 6, 2022. Continue one-time funding in the Sworn Bonuses and Overtime Constant Staffing accounts. An additional \$320,000 from the grant award for a portion of the salaries and related costs is expected to be received in 2021-22. Related costs consist of employee benefits. <i>SW: \$2,268,982 SWB: \$36,141 SOFFCS: \$1,042,817</i> <i>Related Costs: \$1,561,257</i> | 3,347,940 | - | 4,909,197 |
| 18. Disaster Response Staffing Continue resolution authority for one Storekeeper II to manage the procurement and inventory of the Department's emergency response cache. Funding will be provided through interim appropriations from the Federal Emergency Management Agency - Urban Search and Rescue Task Force Grant Program. | - | - | - |
| 19. First Responder Equipment Continue one-time funding within the Operating Supplies Account for the final year of a three-year plan to replace helmets that meet the standards of the National Fire Protection Association. <i>EX: \$291,368</i> | 291,368 | - | 291,368 |
| 20. Turnout Gear Continue one-time funding in the Uniforms Account for the second year of a three-year plan to equip Firefighters with a second set of Personal Protective Equipment. <i>EX: \$1,275,000</i> | 1,275,000 | - | 1,275,000 |

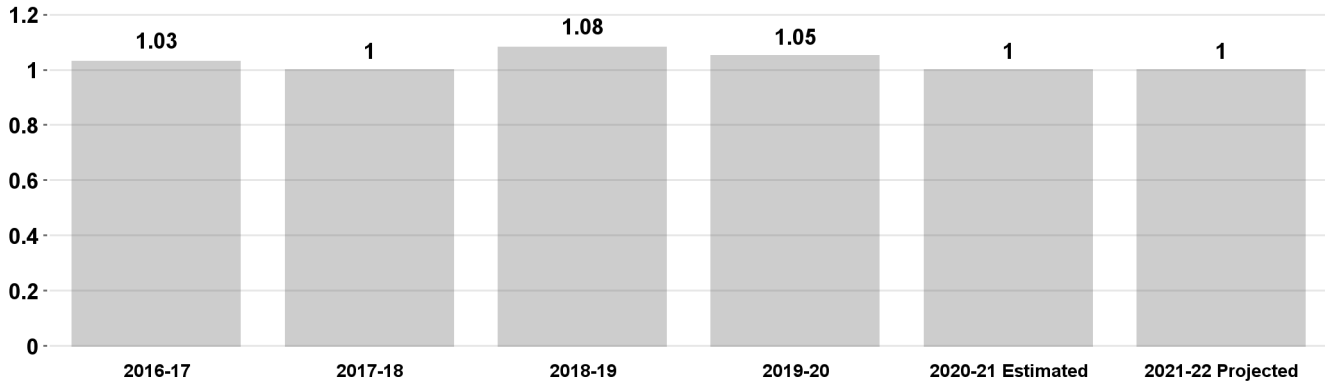
Fire Suppression

| Program Changes | Direct Cost | Positions | Total Cost |
|---|--------------------|------------------|-------------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Continuation of Services | | | |
| 21. Wildland Fuel Management Add funding and regular authority for one Fire Captain I position to supervise the Wildland Fuel Management Unit and address the workload and public safety issues as a result of escalated wildfire activity. This position was approved during 2020-21 (C.F. 20-0600). Delete funding and regular authority for one Firefighter III position. Related costs consist of employee benefits. <i>SW: \$32,521</i> <i>Related Costs: \$14,924</i> | 32,521 | - | 47,445 |
| TOTAL Fire Suppression | 7,435,228 | - | |
| 2020-21 Program Budget | 361,656,763 | 1,867 | |
| Changes in Salaries, Expense, Equipment, and Special | 7,435,228 | - | |
| 2021-22 PROGRAM BUDGET | 369,091,991 | 1,867 | |

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)



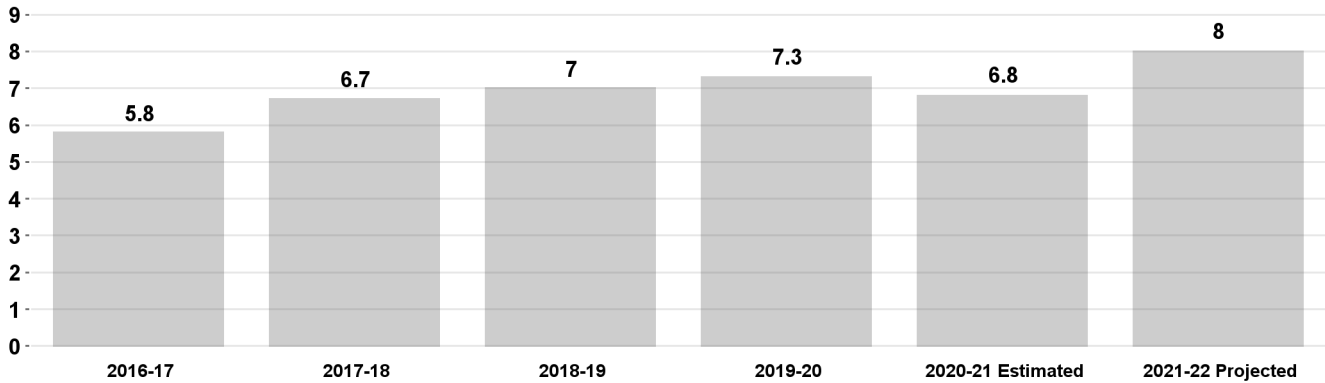
| Program Changes | Direct Cost | Positions | Total Cost |
|--|-------------------|------------|------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Apportionment of Changes Applicable to Various Programs | 168,862 | - | 61,005 |
| Related costs consist of employee benefits. | | | |
| <i>SG: \$12,360 SW: (\$10,064,498) SOFFCS: \$10,221,000</i> | | | |
| <i>Related Costs: (\$107,857)</i> | | | |
| TOTAL Metropolitan Fire Communications | 168,862 | - | |
| 2020-21 Program Budget | 19,528,240 | 113 | |
| Changes in Salaries, Expense, Equipment, and Special | 168,862 | - | |
| 2021-22 PROGRAM BUDGET | 19,697,102 | 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)

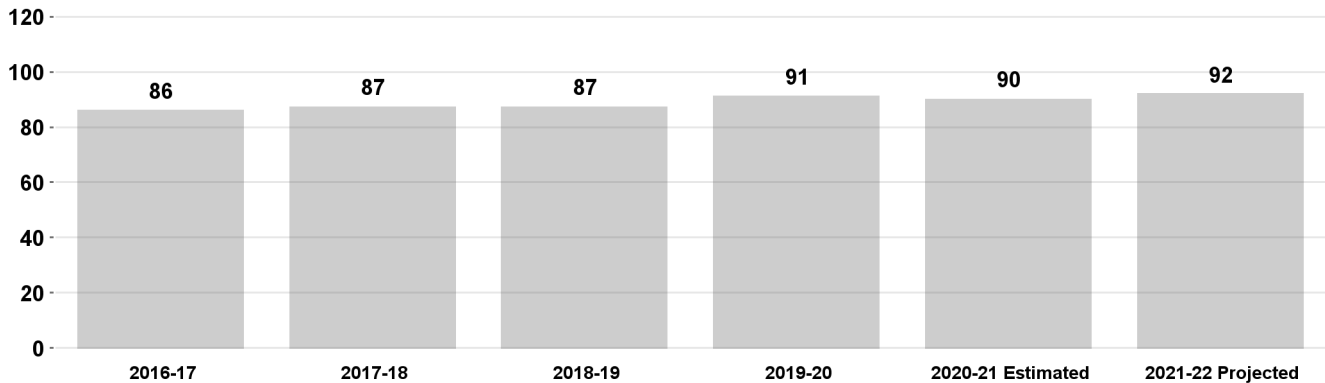


| Program Changes | Direct Cost | Positions | Total Cost |
|--|------------------|------------|------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Apportionment of Changes Applicable to Various Programs | 90,839 | (1) | 308,878 |
| Related costs consist of employee benefits. | | | |
| SG: \$73,480 SW: \$17,359 | | | |
| Related Costs: \$218,039 | | | |
| TOTAL Hazardous Materials Enforcement | 90,839 | (1) | |
| 2020-21 Program Budget | 4,854,696 | 38 | |
| Changes in Salaries, Expense, Equipment, and Special | 90,839 | (1) | |
| 2021-22 PROGRAM BUDGET | 4,945,535 | 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



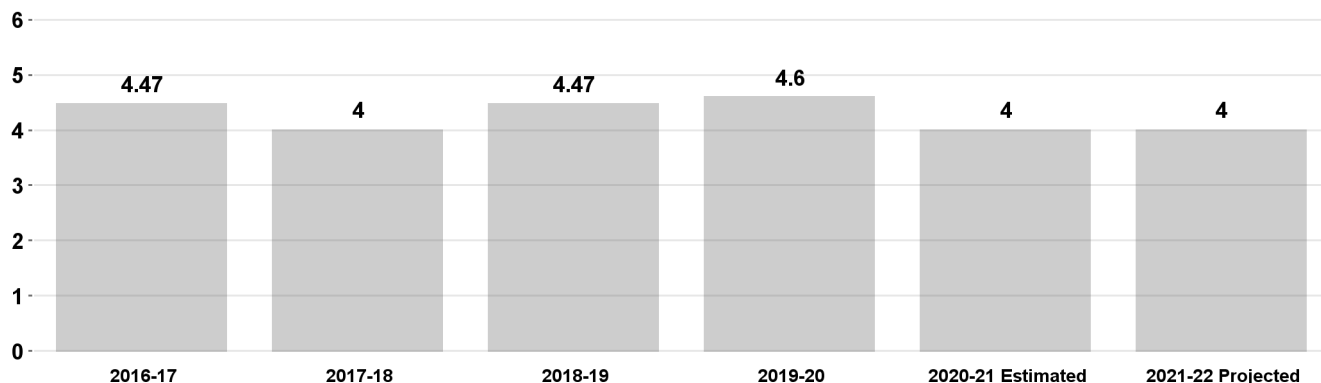
| Program Changes | Direct Cost | Positions | Total Cost |
|--|-------------------|------------|-------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Apportionment of Changes Applicable to Various Programs | (693,201) | (2) | (1,597,493) |
| Related costs consist of employee benefits. SG: \$78,537 SW: (\$763,272) SWB: (\$8,466) Related Costs: (\$904,292) | | | |
| Continuation of Services | | | |
| 22. LAWA Landside Access Modernization Program | 128,793 | - | 186,334 |
| 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 and permit fees. Related costs consist of employee benefits. SG: \$128,793 Related Costs: \$57,541 | | | |
| 23. Cannabis Enforcement | 1,015,075 | 8 | 1,600,839 |
| Continue funding and add regular authority for eight positions consisting of one Management Analyst, one Administrative Clerk, three Fire Inspector Is, and three Fire Inspector IIs to inspect illegal cannabis facilities and enforce code compliance in coordination with the Police Department and City Attorney. Continue funding to the Sworn Bonuses Account. Related costs consist of employee benefits. SG: \$138,208 SW: \$868,125 SWB: \$8,742 Related Costs: \$585,764 | | | |
| TOTAL Fire Prevention | 450,667 | 6 | |
| 2020-21 Program Budget | 38,406,908 | 176 | |
| Changes in Salaries, Expense, Equipment, and Special | 450,667 | 6 | |
| 2021-22 PROGRAM BUDGET | 38,857,575 | 182 | |

Emergency Medical Service

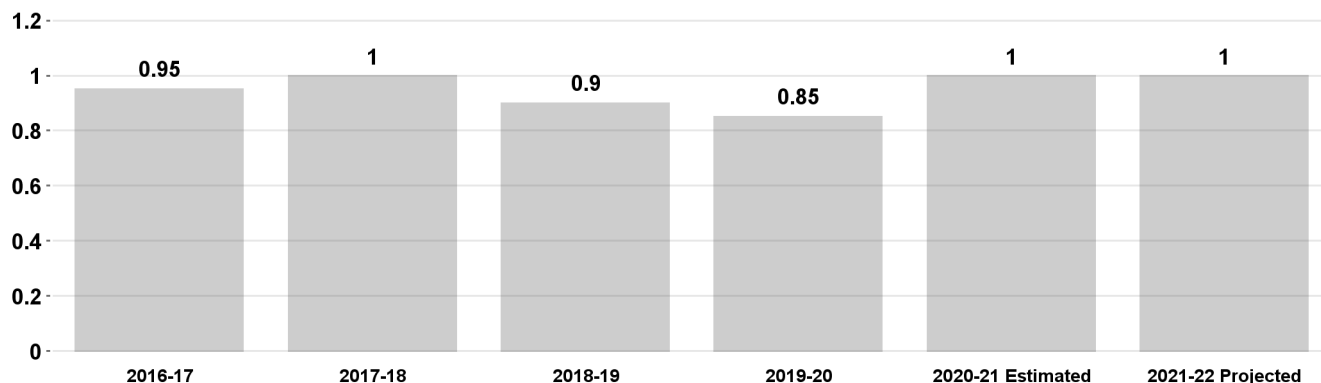
Priority Outcome: Ensure our communities are the safest in the nation

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 | 925,390 | (1) | 1,913,913 |
| Related costs consist of employee benefits. | | | |
| SG: (\$802,354) SW: \$6,716,763 SWB: (\$8,466) | | | |
| SOFFCS: (\$4,914,322) EX: (\$66,231) | | | |
| Related Costs: \$988,523 | | | |

Continuation of Services

| | | | |
|---|---------|---|---------|
| 24. Administration of Controlled Medication | 132,424 | - | 191,190 |
| Continue funding and resolution authority for one Pharmacist I to procure, stock, store, and account for controlled medications at Fire Department facilities utilized during Emergency Medical Services responses. Related costs consist of employee benefits. | | | |
| SG: \$132,424 | | | |
| Related Costs: \$58,766 | | | |

Emergency Medical Service

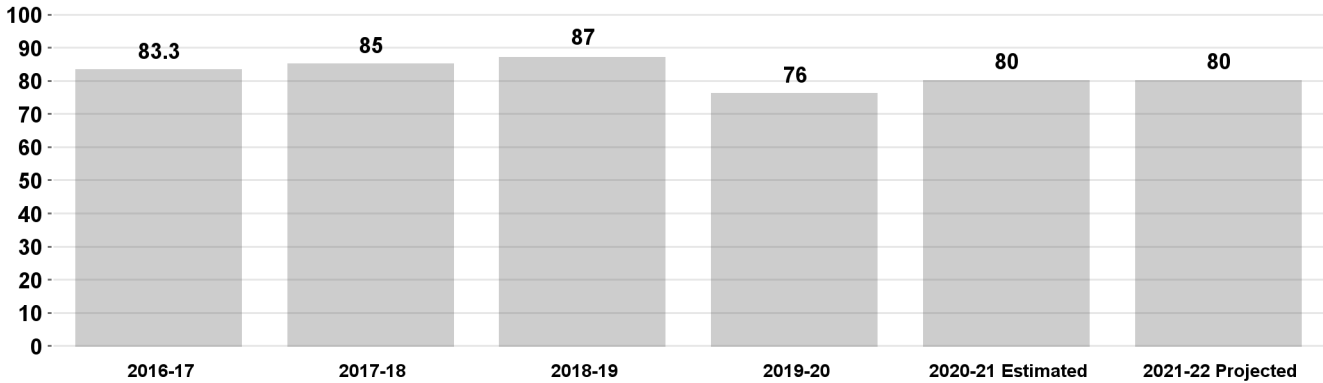
| Program Changes | Direct Cost | Positions | Total Cost |
|---|---------------------------|---------------------|------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Continuation of Services | | | |
| 25. Replacement of Automated External Defibrillators (AED) Continue one-time funding in the Operating Supplies Account for the third year of a five-year plan to replace the Department's inventory of AEDs deployed in the field. <i>EX: \$66,231</i> | 66,231 | - | 66,231 |
| 26. Cardiac Monitors Add one-time funding to the Operating Supplies Account for the replacement of cardiac monitors used by paramedic ambulances. <i>EX: \$500,000</i> | 500,000 | - | 500,000 |
| 27. Advanced Provider Response Units (APRUs) Continue funding and resolution authority for 12 positions consisting of six Firefighter IIIs and six Emergency Medical Services (EMS) Advanced Providers to staff six APRUs throughout the City in partnership with local hospitals. Add one-time funding in the Sworn Bonuses Account. Related costs consist of employee benefits. <i>SG: \$825,487 SW: \$726,702 SWB: \$8,742</i> <i>Related Costs: \$809,114</i> | 1,560,931 | - | 2,370,045 |
| TOTAL Emergency Medical Service | <u>3,184,976</u> | <u>(1)</u> | |
| 2020-21 Program Budget | 218,951,942 | 1,151 | |
| Changes in Salaries, Expense, Equipment, and Special | 3,184,976 | (1) | |
| 2021-22 PROGRAM BUDGET | <u>222,136,918</u> | <u>1,150</u> | |

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 | (3,863,009) | (1) | (1,349,954) |
| Related costs consist of employee benefits. | | | |
| SG: \$93,438 SW: (\$367,214) SWB: (\$4,233) | | | |
| SOVS: (\$2,430,000) EX: (\$1,155,000) | | | |
| Related Costs: \$2,513,055 | | | |
| Continuation of Services | | | |
| 28. Youth Programs Coordinator | 100,875 | - | 148,993 |
| 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: \$100,875 | | | |
| Related Costs: \$48,118 | | | |
| 29. Youth Development Programs | 277,669 | - | 441,284 |
| 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. Continue one-time funding to the Sworn Bonuses Account. Related costs consist of employee benefits. | | | |
| SW: \$274,755 SWB: \$2,914 | | | |
| Related Costs: \$163,615 | | | |
| 30. Youth Development Recruitment | 122,574 | - | 196,920 |
| Continue funding and resolution authority for one Firefighter III in the Recruitment Section to support Youth Development programs. Continue one-time funding in the Sworn Bonuses Account. Related costs consist of employee benefits. | | | |
| SW: \$121,117 SWB: \$1,457 | | | |
| Related Costs: \$74,346 | | | |

Training

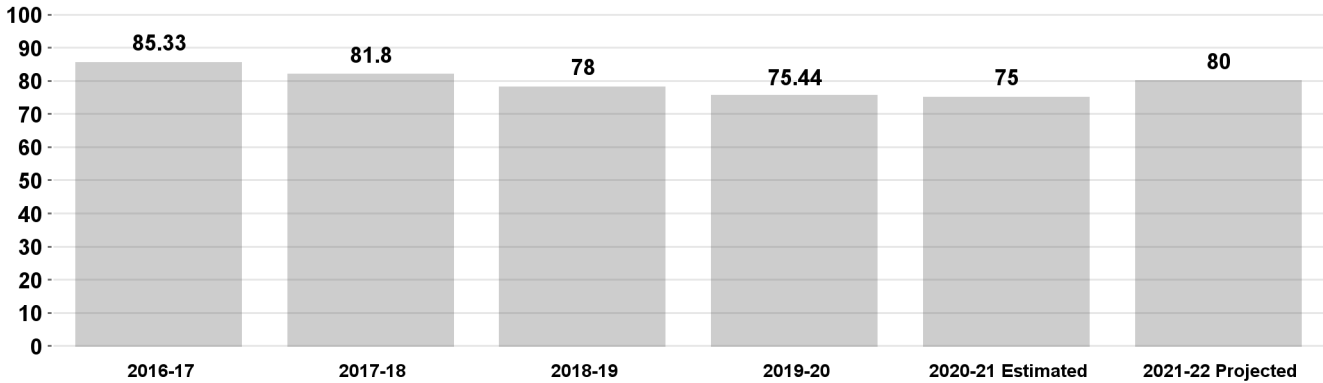
| Program Changes | Direct Cost | Positions | Total Cost |
|---|--------------------|------------------|-------------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Continuation of Services | | | |
| 31. Firefighter Academy Staff Continue one-time funding in the Overtime Variable Staffing Account for 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: \$16,850 | 16,850 | - | 16,850 |
| 32. Firefighter Recruit Training Add one-time funding to train and hire 180 Firefighters for three new academy classes at the Valley Recruit Training Academy. Funding is provided for 22 weeks for a class scheduled to begin in July 2021, 22 weeks for a class scheduled to begin in January 2022, and 12 weeks for a class scheduled to begin in April 2022. Funding is provided in the Salaries Sworn (\$4,939,079), Overtime Constant Staffing (\$576,885), Overtime Variable Staffing (\$1,617,600), and Uniform (\$1,205,654) accounts. Related costs consist of employee benefits. SW: \$4,939,079 SOVS: \$1,617,600 SOFFCS: \$576,885 EX: \$1,205,654 Related Costs: \$148,172 | 8,339,218 | - | 8,487,390 |
| 33. 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 requirements. SOVS: \$785,884 | 785,884 | - | 785,884 |
| TOTAL Training | 5,780,061 | (1) | |
| 2020-21 Program Budget | 22,614,024 | 84 | |
| Changes in Salaries, Expense, Equipment, and Special | 5,780,061 | (1) | |
| 2021-22 PROGRAM BUDGET | 28,394,085 | 83 | |

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 | (330,303) | (12) | (837,113) |
| Related costs consist of employee benefits. SG: \$839,334 SW: (\$169,637) EX: (\$1,000,000) Related Costs: (\$506,810) | | | |
| Continuation of Services | | | |
| 34. Capital and Facilities Planning | 201,319 | - | 311,638 |
| Continue funding and resolution authority for one Fire Battalion Chief on special duty to manage capital and facilities planning and projects. Add one-time funding to the Sworn Bonuses Account. Related costs consist of employee benefits. SW: \$199,508 SWB: \$1,811 Related Costs: \$110,319 | | | |
| 35. 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. | | | |
| TOTAL Procurement, Maintenance and Repair | (128,984) | (12) | |
| 2020-21 Program Budget | 26,824,379 | 125 | |
| Changes in Salaries, Expense, Equipment, and Special | (128,984) | (12) | |
| 2021-22 PROGRAM BUDGET | 26,695,395 | 113 | |

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 | (249,526) | (9) | (588,791) |
| Related costs consist of employee benefits. | | | |
| <i>SG: \$224,068 SW: \$1,406 EX: (\$475,000)</i> | | | |
| <i>Related Costs: (\$339,265)</i> | | | |
| TOTAL Technology Support | (249,526) | (9) | |
| 2020-21 Program Budget | 11,147,539 | 77 | |
| Changes in Salaries, Expense, Equipment, and Special | (249,526) | (9) | |
| 2021-22 PROGRAM BUDGET | 10,898,013 | 68 | |

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: \$591,614 SW: \$46,251 EX: (\$25,000)</i> <i>Related Costs: (\$651,102)</i> | 612,865 | (11) | (38,237) |
| Continuation of Services | | | |
| 36. Community Liaison Office Continue funding and 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: \$100,875</i> <i>Related Costs: \$48,118</i> | 100,875 | - | 148,993 |
| 37. Administrative Services Bureau Continue funding and resolution authority for two positions consisting of one Personnel Analyst and one Management Analyst to support the Administrative Services Bureau. Related costs consist of employee benefits. <i>SG: \$175,113</i> <i>Related Costs: \$87,247</i> | 175,113 | - | 262,360 |
| TOTAL General Administration and Support | 888,853 | (11) | |
| 2020-21 Program Budget | 22,693,780 | 167 | |
| Changes in Salaries, Expense, Equipment, and Special | 888,853 | (11) | |
| 2021-22 PROGRAM BUDGET | 23,582,633 | 156 | |

FIRE
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

| 2019-20 Actual Expenditures | 2020-21 Adopted Budget | 2020-21 Estimated Expenditures | Program/Code/Description | 2021-22 Contract Amount |
|---|------------------------------|--------------------------------------|--|-------------------------------|
| Arson Investigation and Counter-Terrorism - AC3801 | | | | |
| \$ 549 | \$ 6,000 | \$ 6,000 | 1. Computer-aided legal research services..... | \$ 6,000 |
| 31,988 | - | 36,000 | 2. Forensic photographer services..... | - |
| <u>\$ 32,537</u> | <u>\$ 6,000</u> | <u>\$ 42,000</u> | Arson Investigation and Counter-Terrorism Total | <u>\$ 6,000</u> |
| Fire Suppression - AF3803 | | | | |
| \$ 51,105 | \$ - | \$ 308,000 | 3. Disaster response support..... | \$ - |
| 526,158 | - | - | 4. Helicopter early ground proximity warning system..... | - |
| 4,184,904 | 4,022,163 | 4,204,000 | 5. Helitanker lease..... | 4,022,163 |
| - | 4,000 | - | 6. Pilot proficiency professional services..... | 4,000 |
| <u>\$ 4,762,167</u> | <u>\$ 4,026,163</u> | <u>\$ 4,512,000</u> | Fire Suppression Total | <u>\$ 4,026,163</u> |
| Hazardous Materials Enforcement - AF3805 | | | | |
| \$ - | \$ 38,550 | \$ - | 7. Hazardous Materials Program plan update..... | \$ 38,550 |
| 13,574 | 10,000 | 14,000 | 8. Property data tracking services (Certified Unified Program Agency)..... | 10,000 |
| - | 60,000 | - | 9. Regulatory compliance tracking system..... | 60,000 |
| <u>\$ 13,574</u> | <u>\$ 108,550</u> | <u>\$ 14,000</u> | Hazardous Materials Enforcement Total | <u>\$ 108,550</u> |
| Fire Prevention - AF3806 | | | | |
| \$ 90,000 | \$ 30,000 | \$ 90,000 | 10. Brush database hosting services..... | \$ 30,000 |
| 24,335 | - | 25,000 | 11. Vehicle rentals..... | - |
| - | 20,000 | - | 12. Construction billing services..... | 20,000 |
| 2,942 | - | - | 13. Facility upgrades..... | - |
| 1,823,521 | - | 465,000 | 14. Fire Inspection Management System development..... | - |
| - | 39,500 | 40,000 | 15. Property data tracking services (brush clearance)..... | 39,500 |
| <u>\$ 1,940,798</u> | <u>\$ 89,500</u> | <u>\$ 620,000</u> | Fire Prevention Total | <u>\$ 89,500</u> |
| Emergency Medical Services - AH3808 | | | | |
| \$ 2,385,955 | \$ 4,000,000 | \$ 4,000,000 | 16. Ambulance transportation billing collection..... | \$ 4,000,000 |
| 163,551 | - | 330,000 | 17. COVID-19 site supplies and materials..... | - |
| - | 75,000 | - | 18. Emergency Medical Services compliance audit..... | 75,000 |
| 246,871 | 221,702 | 222,000 | 19. Emergency Medical Services wireless service..... | 221,702 |
| 475,258 | 1,761,193 | 2,224,000 | 20. Field data capture services..... | 1,761,193 |
| 303,789 | 350,000 | 300,000 | 21. Ground Emergency Medical Transport program administration..... | 350,000 |
| 4,422,506 | - | 6,700,000 | 22. Ground Emergency Medical Transport Quality Assurance Fee..... | - |
| 5,607,765 | - | 4,200,000 | 23. Intergovernmental Transfer Program participation expense..... | - |
| <u>\$ 13,605,695</u> | <u>\$ 6,407,895</u> | <u>\$ 17,976,000</u> | Emergency Medical Services Total | <u>\$ 6,407,895</u> |
| Training - AG3847 | | | | |
| \$ 38,000 | \$ - | \$ - | 24. All-hazards incident management training..... | \$ - |
| - | 26,500 | - | 25. Automated External Defibrillator training..... | 26,500 |
| 116,932 | - | 120,000 | 26. Frank Hotchkin Memorial Training Center security services..... | - |
| <u>\$ 154,932</u> | <u>\$ 26,500</u> | <u>\$ 120,000</u> | Training Total | <u>\$ 26,500</u> |
| Procurement, Maintenance and Repair - AG3848 | | | | |
| \$ 161,974 | \$ 500,000 | \$ 500,000 | 27. Environmental compliance waste disposal..... | \$ 500,000 |
| 1,726 | - | 2,000 | 28. Equipment and facility maintenance..... | - |
| - | - | 4,000 | 29. Towing services..... | - |
| 62,697 | 375,000 | 375,000 | 30. Turnout gear cleaning services..... | 375,000 |
| <u>\$ 226,397</u> | <u>\$ 875,000</u> | <u>\$ 881,000</u> | Procurement, Maintenance and Repair Total | <u>\$ 875,000</u> |

FIRE
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

| 2019-20 Actual Expenditures | 2020-21 Adopted Budget | 2020-21 Estimated Expenditures | Program/Code/Description | 2021-22 Contract Amount |
|--|------------------------------|--------------------------------------|--|-------------------------------|
| Technology Support - AG3849 | | | | |
| \$ 1,523 | \$ 10,000 | \$ 5,000 | 31. Closed captioning services..... | \$ 10,000 |
| - | - | 52,000 | 32. Dispatch Center - hardware maintenance..... | - |
| 42,755 | 54,114 | 54,000 | 33. Dispatch Center - infrastructure development..... | 54,114 |
| 174,375 | - | 425,000 | 34. Dispatch Center - support staff..... | - |
| 2,192 | - | - | 35. Employee remote access services..... | - |
| - | 80,000 | - | 36. Fire Command and Control System support staff..... | 80,000 |
| 25,000 | - | 25,000 | 37. Fire hazard database subscription..... | - |
| 76,578 | - | 2,000 | 38. Fleet technology and management system maintenance..... | - |
| 173,197 | - | 220,000 | 39. Geographic information system software..... | - |
| 178,319 | 475,000 | 475,000 | 40. Hardware and software support..... | - |
| 63,641 | - | 100,000 | 41. Network Staffing System development..... | - |
| 32,000 | - | 253,000 | 42. Telecommunication and cellular phone services..... | - |
| - | - | 47,000 | 43. Telemedicine software..... | - |
| 122,233 | - | 126,000 | 44. Website support and maintenance..... | - |
| <u>\$ 891,813</u> | <u>\$ 619,114</u> | <u>\$ 1,784,000</u> | Technology Support Total | <u>\$ 144,114</u> |
| General Administration and Support - AG3850 | | | | |
| \$ 212,744 | \$ 100,000 | \$ 290,000 | 45. As-needed administrative support staffing..... | \$ 100,000 |
| - | - | 1,000 | 46. Computer-aided legal research services..... | - |
| 947 | - | 4,000 | 47. COVID-19 cleaning supplies..... | - |
| - | - | 82,000 | 48. Early Intervention Treatment Program certified athletic trainer..... | - |
| 7,354 | - | - | 49. Fire Code publication..... | - |
| - | 4,000 | - | 50. Fire Service Day outreach..... | 4,000 |
| 77,529 | - | - | 51. Fire Station security services..... | - |
| 26,104 | 25,000 | 50,000 | 52. FireStat data validation..... | - |
| - | - | 38,000 | 53. General administrative expenses..... | - |
| 18,303 | 18,000 | 35,000 | 54. Hearing reporter professional services..... | 18,000 |
| - | 20,000 | 20,000 | 55. Photographer and video production services..... | 20,000 |
| 250,683 | 176,450 | 226,000 | 56. Rental and maintenance of photocopiers..... | 176,450 |
| - | - | 50,000 | 57. Standards of Cover study..... | - |
| <u>\$ 593,664</u> | <u>\$ 343,450</u> | <u>\$ 796,000</u> | General Administration and Support Total | <u>\$ 318,450</u> |
| <u>\$ 22,221,577</u> | <u>\$ 12,502,172</u> | <u>\$ 26,745,000</u> | TOTAL CONTRACTUAL SERVICES ACCOUNT | <u>\$ 12,002,172</u> |

Fire

| Position Counts | | | | | 2021-22 Salary Range and Annual Salary | |
|--------------------------|--------|---------|--------|--|--|---------------------|
| 2020-21 | Change | 2021-22 | Code | Title | | |
| <u>SWORN</u> | | | | | | |
| <u>Regular Positions</u> | | | | | | |
| 1,939 | 3 | 1,942 | 2112-3 | Firefighter III | 4195 | (87,591 - 109,056) |
| 1 | - | 1 | 2112-4 | Firefighter III | 5223 | (109,056 - 128,412) |
| 12 | (4) | 8 | 2112-5 | Firefighter III | 5223 | (109,056 - 128,412) |
| 5 | - | 5 | 2112-6 | Firefighter III | 5223 | (109,056 - 128,412) |
| 149 | - | 149 | 2121 | Apparatus Operator | 5223 | (109,056 - 128,412) |
| 103 | 3 | 106 | 2128-1 | Fire Inspector I | 5821 | (121,542 - 135,636) |
| 34 | 3 | 37 | 2128-2 | Fire Inspector II | 6150 | (128,412 - 143,195) |
| 453 | - | 453 | 2131 | Engineer of Fire Department | 5223 | (109,056 - 128,412) |
| 404 | 3 | 407 | 2142-1 | Fire Captain I | 6496 | (135,636 - 151,192) |
| 178 | - | 178 | 2142-2 | Fire Captain II | 6858 | (143,195 - 159,418) |
| 8 | (2) | 6 | 2142-3 | Fire Captain I | 6496 | (135,636 - 151,192) |
| 67 | - | 67 | 2152 | Fire Battalion Chief | 7959 | (166,183 - 195,666) |
| 16 | - | 16 | 2166 | Fire Assistant Chief | 9553 | (199,466 - 234,753) |
| 9 | - | 9 | 2176 | Fire Deputy Chief | 11468 | (239,451 - 297,477) |
| 12 | - | 12 | 3563-3 | Fire Helicopter Pilot III | 6818 | (142,359 - 158,729) |
| 3 | - | 3 | 3563-4 | Fire Helicopter Pilot IV | 7176 | (149,834 - 166,831) |
| 1 | - | 1 | 3563-5 | Fire Helicopter Pilot V | 7393 | (154,365 - 171,779) |
| 15 | - | 15 | 5125 | Fireboat Mate | 5223 | (109,056 - 128,412) |
| 6 | - | 6 | 5127 | Fireboat Pilot | 6496 | (135,636 - 151,192) |
| 1 | - | 1 | 9339 | Fire Chief | | (339,926) |
| 3,416 | 6 | 3,422 | | | | |
| <u>GENERAL</u> | | | | | | |
| <u>Regular Positions</u> | | | | | | |
| 1 | - | 1 | 0602-2 | Special Investigator II | 4462(2) | (93,166 - 139,958) |
| 1 | - | 1 | 0604 | Chief Special Investigator | 6067(2) | (126,678 - 190,279) |
| 1 | - | 1 | 0605 | Independent Assessor Fire Commission | 6574(2) | (137,265 - 206,210) |
| 20 | (2) | 18 | 1116 | Secretary | 2484(2) | (51,865 - 77,903) |
| 3 | - | 3 | 1117-2 | Executive Administrative Assistant II | 2989(2) | (62,410 - 93,772) |
| 1 | - | 1 | 1117-3 | Executive Administrative Assistant III | 3205(2) | (66,920 - 100,516) |
| 1 | - | 1 | 1121-2 | Delivery Driver II | 1964(2) | (41,008 - 61,637) |
| 1 | - | 1 | 1129 | Personnel Records Supervisor | 2908(2) | (60,719 - 91,224) |
| 2 | - | 2 | 1170 | Payroll Supervisor | 3343(2) | (69,801 - 104,838) |
| 2 | (1) | 1 | 1201 | Principal Clerk | 2728(2) | (56,960 - 85,608) |
| 21 | (2) | 19 | 1223 | Accounting Clerk | 2414(2) | (50,404 - 75,710) |
| 35 | - | 35 | 1358 | Administrative Clerk | 1853(2) | (38,690 - 58,088) |

Fire

| Position Counts | | | | | 2021-22 Salary Range and Annual Salary | |
|--------------------------|--------|---------|--------|--|--|---------------------|
| 2020-21 | Change | 2021-22 | Code | Title | | |
| <u>GENERAL</u> | | | | | | |
| <u>Regular Positions</u> | | | | | | |
| 40 | (5) | 35 | 1368 | Senior Administrative Clerk | 2287(2) | (47,752 - 71,743) |
| 1 | - | 1 | 1409-2 | Information Systems Manager II | 6067(2) | (126,678 - 190,279) |
| 2 | (1) | 1 | 1431-3 | Programmer/Analyst III | 3738(2) | (78,049 - 117,220) |
| 7 | - | 7 | 1431-4 | Programmer/Analyst IV | 4045(2) | (84,459 - 126,866) |
| 6 | - | 6 | 1431-5 | Programmer/Analyst V | 4355(2) | (90,932 - 136,617) |
| 2 | - | 2 | 1455-1 | Systems Programmer I | 4291(7) | (89,596 - 134,613) |
| 5 | (1) | 4 | 1455-2 | Systems Programmer II | 4617(2) | (96,402 - 144,844) |
| 1 | - | 1 | 1455-3 | Systems Programmer III | 5005(2) | (104,504 - 156,975) |
| 2 | - | 2 | 1470 | Data Base Architect | 4820(2) | (100,641 - 151,212) |
| 5 | - | 5 | 1513 | Accountant | 2713(2) | (56,647 - 85,086) |
| 1 | - | 1 | 1517-2 | Auditor II | 3261(2) | (68,089 - 102,312) |
| 1 | - | 1 | 1518 | Senior Auditor | 3667(2) | (76,566 - 115,007) |
| 3 | - | 3 | 1523-2 | Senior Accountant II | 3413(2) | (71,263 - 107,051) |
| 2 | (1) | 1 | 1525-2 | Principal Accountant II | 4138(2) | (86,401 - 129,831) |
| 1 | - | 1 | 1539 | Management Assistant | 2462(2) | (51,406 - 77,235) |
| 1 | - | 1 | 1555-1 | Fiscal Systems Specialist I | 4333(2) | (90,473 - 135,907) |
| 1 | - | 1 | 1555-2 | Fiscal Systems Specialist II | 5061(2) | (105,673 - 158,771) |
| 1 | (1) | - | 1593-3 | Departmental Chief Accountant III | 5617(2) | (117,282 - 176,206) |
| 10 | (2) | 8 | 1596 | Systems Analyst | 3457(2) | (72,182 - 108,471) |
| 9 | - | 9 | 1597-1 | Senior Systems Analyst I | 4091(2) | (85,420 - 128,286) |
| 5 | (1) | 4 | 1597-2 | Senior Systems Analyst II | 5061(2) | (105,673 - 158,771) |
| 11 | - | 11 | 1632 | Fire Special Investigator | 4462(2) | (93,166 - 139,958) |
| 1 | - | 1 | 1638 | Fire Statistical Manager | 5061(2) | (105,673 - 158,771) |
| 3 | - | 3 | 1639 | Senior Fire Statistical Analyst | 4322(2) | (90,243 - 135,573) |
| 1 | - | 1 | 1714-2 | Personnel Director II | 5862(2) | (122,398 - 183,890) |
| 1 | - | 1 | 1721 | Public Safety Employee Relations Manager | 6326(2) | (132,086 - 198,401) |
| 4 | - | 4 | 1731 | Personnel Analyst | 3457(2) | (72,182 - 108,471) |
| 1 | - | 1 | 1793-2 | Photographer II | 2937(2) | (61,324 - 92,164) |
| 1 | - | 1 | 1800-2 | Public Information Director II | 5025(2) | (104,922 - 157,602) |
| 1 | - | 1 | 1832-1 | Warehouse and Toolroom Worker I | 1956(2) | (40,841 - 61,345) |
| 2 | (1) | 1 | 1832-2 | Warehouse and Toolroom Worker II | 2048(2) | (42,762 - 64,226) |
| 3 | - | 3 | 1835-2 | Storekeeper II | 2287(2) | (47,752 - 71,743) |
| 1 | - | 1 | 1837 | Senior Storekeeper | 2816(2) | (58,798 - 88,322) |
| 5 | - | 5 | 2322 | Emergency Medical Services Educator | 4083(2) | (85,253 - 128,077) |
| 1 | - | 1 | 2330 | Industrial Hygienist | 4233(2) | (88,385 - 132,775) |
| 1 | - | 1 | 2334 | Chief Physician | 8075(2) | (168,606 - 253,274) |

Fire

| Position Counts | | | Code | Title | 2021-22 Salary Range and Annual Salary | |
|--------------------------|--------|---------|--------|---|--|---------------------|
| 2020-21 | Change | 2021-22 | | | | |
| <u>GENERAL</u> | | | | | | |
| <u>Regular Positions</u> | | | | | | |
| 1 | - | 1 | 2340 | EMS Advanced Provider Supervisor | 5371(2) | (112,146 - 168,459) |
| 2 | - | 2 | 2379 | Fire Psychologist | 5056(2) | (105,569 - 158,583) |
| 1 | - | 1 | 3112 | Maintenance Laborer | 1846(2) | (38,544 - 57,921) |
| 1 | - | 1 | 3344 | Carpenter | | (91,266) |
| 1 | - | 1 | 3345 | Senior Carpenter | | (102,353) |
| 2 | - | 2 | 3531 | Garage Attendant | 1894(2) | (39,546 - 59,424) |
| 1 | (1) | - | 3583 | Truck Operator | 2188(6) | (45,685 - 68,653) |
| 4 | (1) | 3 | 3638 | Senior Communications Electrician | | (108,367) |
| 9 | (1) | 8 | 3686 | Communications Electrician | | (98,741) |
| 1 | (1) | - | 3689 | Communications Electrician Supervisor | | (113,399) |
| 5 | - | 5 | 3704-5 | Auto Body Builder and Repairer | | (85,608) |
| 1 | (1) | - | 3706-2 | Auto Body Repair Supervisor II | | (97,697) |
| 19 | - | 19 | 3711-5 | Equipment Mechanic | | (85,608) |
| 1 | - | 1 | 3712-5 | Senior Equipment Mechanic | | (90,556) |
| 1 | - | 1 | 3714 | Automotive Supervisor | | (97,697) |
| 1 | - | 1 | 3716 | Senior Automotive Supervisor | | (112,626) |
| 4 | - | 4 | 3721-5 | Auto Painter | | (85,608) |
| 2 | - | 2 | 3727 | Tire Repairer | 2107(6) | (43,994 - 66,085) |
| 1 | (1) | - | 3734-1 | Equipment Specialist I | 3163(2) | (66,043 - 99,200) |
| 1 | - | 1 | 3734-2 | Equipment Specialist II | 3507(2) | (73,226 - 109,995) |
| 30 | (1) | 29 | 3743 | Heavy Duty Equipment Mechanic | | (93,312) |
| 3 | (1) | 2 | 3745 | Senior Heavy Duty Equipment Mechanic | | (98,470) |
| 5 | (1) | 4 | 3746 | Equipment Repair Supervisor | | (103,209) |
| 1 | - | 1 | 3750 | Equipment Superintendent | 5114(7) | (106,780 - 160,421) |
| 1 | (1) | - | 3763 | Machinist | | (90,556) |
| 11 | (3) | 8 | 3771 | Mechanical Helper | 2059(2) | (42,991 - 64,602) |
| 2 | - | 2 | 3773 | Mechanical Repairer | | (91,454) |
| 1 | - | 1 | 3775 | Sheet Metal Worker | | (96,173) |
| 1 | - | 1 | 3796 | Welder | | (90,556) |
| 4 | - | 4 | 7213 | Geographic Information Systems Specialist | 3525(2) | (73,602 - 110,580) |
| 2 | - | 2 | 7214-1 | Geographic Information Systems Supervisor I | 3918(2) | (81,807 - 122,837) |
| 1 | - | 1 | 7253-4 | Engineering Geologist Associate IV | 4418(2) | (92,247 - 138,580) |
| 1 | - | 1 | 7316 | Environmental Technician | TBD | |
| 1 | - | 1 | 7324 | Hazardous Materials Specialist | TBD | |
| 1 | - | 1 | 7976 | Public Safety Risk Manager | 5410(2) | (112,960 - 169,712) |

Fire

| Position Counts | | | | | | |
|---|--------|---------|--------------------------|---|--|---------------------|
| 2020-21 | Change | 2021-22 | Code | Title | 2021-22 Salary Range and Annual Salary | |
| <u>GENERAL</u> | | | | | | |
| <u>Regular Positions</u> | | | | | | |
| 8 | - | 8 | 7978-4 | Fire Protection Engineering Associate IV | 4418(2) | (92,247 - 138,580) |
| 1 | - | 1 | 7979 | Fire Protection Engineer | 4541(2) | (94,816 - 142,443) |
| 2 | - | 2 | 7980 | Risk Management and Prevention Program Specialist | 4418(2) | (92,247 - 138,580) |
| 1 | - | 1 | 7981 | Senior Fire Protection Engineer | 5544(2) | (115,758 - 173,888) |
| 1 | - | 1 | 7982 | Risk Management and Prevention Program Manager | 6067(2) | (126,678 - 190,279) |
| 3 | - | 3 | 9167-1 | Senior Personnel Analyst I | 4255(2) | (88,844 - 133,423) |
| 2 | - | 2 | 9167-2 | Senior Personnel Analyst II | 5266(2) | (109,954 - 165,202) |
| 14 | (1) | 13 | 9171-1 | Senior Management Analyst I | 4255(2) | (88,844 - 133,423) |
| 3 | - | 3 | 9171-2 | Senior Management Analyst II | 5266(2) | (109,954 - 165,202) |
| 1 | - | 1 | 9182 | Chief Management Analyst | 6067(2) | (126,678 - 190,279) |
| 19 | (2) | 17 | 9184 | Management Analyst | 3457(2) | (72,182 - 108,471) |
| 1 | - | 1 | 9197 | Fire Administrator | 6946(2) | (145,032 - 217,861) |
| 1 | - | 1 | 9374 | Chief Information Officer | 7976(2) | (166,538 - 250,205) |
| 1 | (1) | - | 9375 | Director of Systems | 6067(2) | (126,678 - 190,279) |
| 1 | - | 1 | 9734-2 | Commission Executive Assistant II | 3457(2) | (72,182 - 108,471) |
| 415 | (35) | 380 | | | | |
| <u>Commissioner Positions</u> | | | | | | |
| 5 | - | 5 | 0101-2 | Commissioner | \$50/mtg | |
| 5 | - | 5 | | | | |
| <u>AS NEEDED</u> | | | | | | |
| <u>To be Employed As Needed in Such Numbers as Required</u> | | | | | | |
| | | | 0820 | Administrative Trainee | 1549(7) | (32,343 - 48,566) |
| | | | 1328 | Hearing Officer | 2886(2) | (60,259 - 90,514) |
| | | | 1501 | Student Worker | \$16.10/hr | |
| | | | 1502 | Student Professional Worker | 1390(7) | (29,023 - 43,597) |
| | | | 1535-1 | Administrative Intern I | 1563(9) | (32,635 - 49,026) |
| | | | 1535-2 | Administrative Intern II | 1703(9) | (35,558 - 53,452) |
| | | | 2109 | Fire Cadet Ambulance Apprentice | \$16.10/hr | |
| | | | <u>Regular Positions</u> | <u>Commissioner Positions</u> | | |
| Total | 3,802 | | 5 | | | |

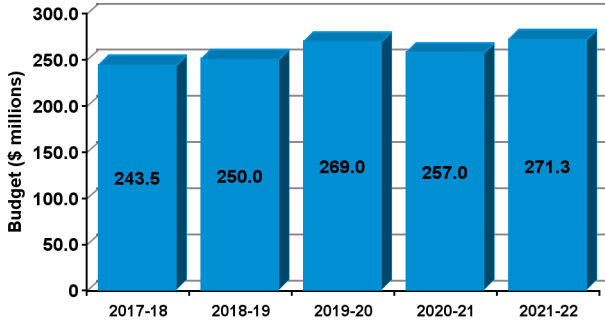
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GENERAL SERVICES

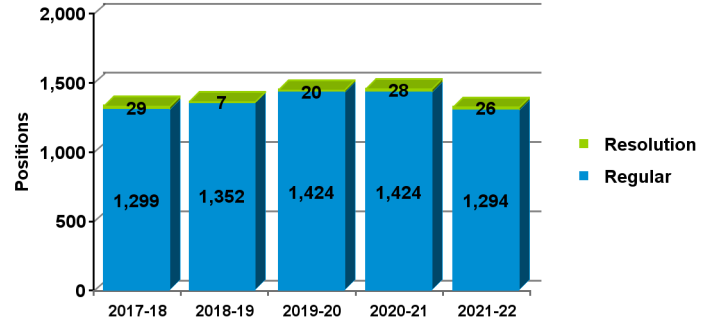
2021-22 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



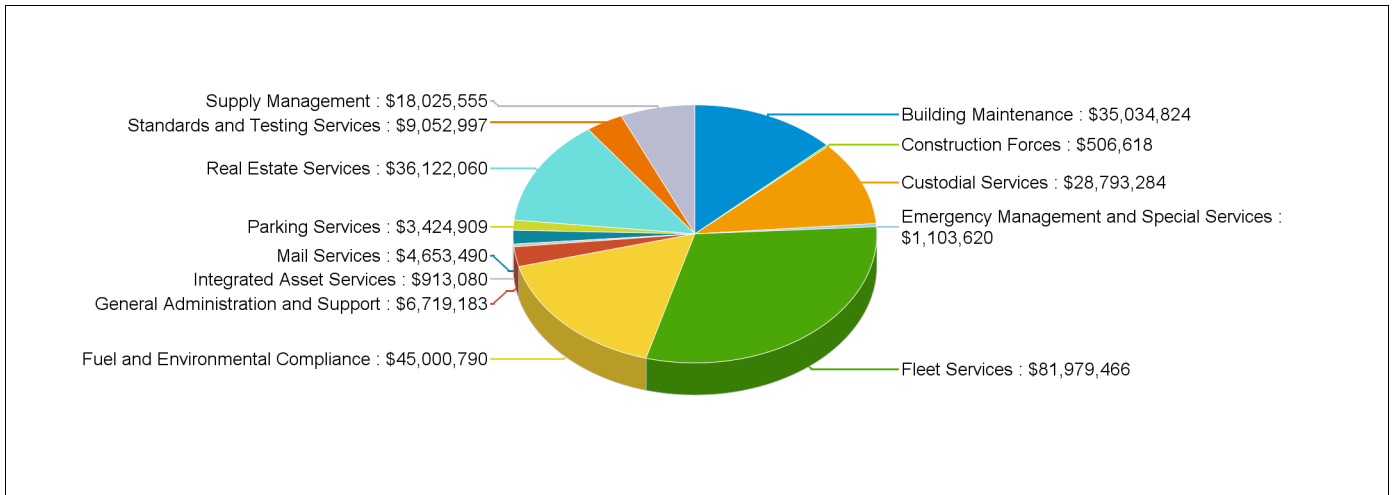
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2021-22 PROPOSED BUDGET CHANGES

| | Total Budget | | | General Fund | | | Special Fund | | | | |
|-------------------------------|---------------------|--------------|------------|---------------------|---------|--------------|--------------|--------------------|------------|-------------|------------|
| | | Regular | Resolution | | Regular | Resolution | | Regular | Resolution | | |
| 2020-21 Adopted | \$256,963,035 | 1,424 | 28 | \$180,601,831 | 70.3% | 999 | 26 | \$76,361,204 | 29.7% | 425 | 2 |
| 2021-22 Proposed | \$271,329,876 | 1,294 | 26 | \$192,132,369 | 70.8% | 899 | 25 | \$79,197,507 | 29.2% | 395 | 1 |
| Change from Prior Year | \$14,366,841 | (130) | (2) | \$11,530,538 | | (100) | (1) | \$2,836,303 | | (30) | (1) |

2021-22 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

| | Funding | Positions |
|--|-------------|-----------|
| * Library Pressure Washing and Day Porter Services | \$1,537,198 | - |
| * Automated Processing Software | \$140,000 | - |

Recapitulation of Changes

| | Adopted Budget 2020-21 | Total Budget Changes | Total Budget 2021-22 |
|--|------------------------------|----------------------------|----------------------------|
| EXPENDITURES AND APPROPRIATIONS | | | |
| Salaries | | | |
| Salaries General | 101,749,534 | 12,206,989 | 113,956,523 |
| Salaries Construction Projects | 319,984 | (19,727) | 300,257 |
| Salaries, As-Needed | 2,371,457 | (152,453) | 2,219,004 |
| Overtime General | 3,692,553 | - | 3,692,553 |
| Hiring Hall Salaries | 6,157,135 | - | 6,157,135 |
| Hiring Hall Construction | 217,987 | (140,523) | 77,464 |
| Benefits Hiring Hall | 2,744,656 | - | 2,744,656 |
| Benefits Hiring Hall Construction | 79,469 | (79,469) | - |
| Overtime Hiring Hall | 104,130 | - | 104,130 |
| Total Salaries | 117,436,905 | 11,814,817 | 129,251,722 |
| Expense | | | |
| Printing and Binding | 64,968 | - | 64,968 |
| Travel | 280,200 | - | 280,200 |
| Contractual Services | 27,247,136 | 1,794,998 | 29,042,134 |
| Field Equipment Expense | 35,531,457 | 1,480,000 | 37,011,457 |
| Maintenance Materials, Supplies and Services | 5,846,863 | - | 5,846,863 |
| Custodial Supplies | 1,016,970 | (8,100) | 1,008,870 |
| Construction Materials | 65,216 | (45,065) | 20,151 |
| Petroleum Products | 39,809,595 | (670,000) | 39,139,595 |
| Transportation | 23,176 | - | 23,176 |
| Utilities Expense Private Company | 4,000,000 | - | 4,000,000 |
| Marketing | 19,442 | - | 19,442 |
| Uniforms | 105,051 | - | 105,051 |
| Laboratory Testing Expense | 462,957 | - | 462,957 |
| Office and Administrative | 857,717 | - | 857,717 |
| Operating Supplies | 784,578 | - | 784,578 |
| Leasing | 19,516,436 | 279,745 | 19,796,181 |
| Total Expense | 135,631,762 | 2,831,578 | 138,463,340 |
| Equipment | | | |
| Other Operating Equipment | 399,554 | (279,554) | 120,000 |
| Total Equipment | 399,554 | (279,554) | 120,000 |

Recapitulation of Changes

| | Adopted Budget 2020-21 | Total Budget Changes | Total Budget 2021-22 |
|--|------------------------------|----------------------------|----------------------------|
| EXPENDITURES AND APPROPRIATIONS | | | |
| Special | | | |
| Mail Services | 3,494,814 | - | 3,494,814 |
| Total Special | 3,494,814 | - | 3,494,814 |
| Total General Services | 256,963,035 | 14,366,841 | 271,329,876 |

| | Adopted Budget 2020-21 | Total Budget Changes | Total Budget 2021-22 |
|--|------------------------------|----------------------------|----------------------------|
|--|------------------------------|----------------------------|----------------------------|

SOURCES OF FUNDS

| | | | |
|---|--------------------|-------------------|--------------------|
| General Fund | 180,601,831 | 11,530,538 | 192,132,369 |
| Solid Waste Resources Revenue Fund (Sch. 2) | 48,937,958 | 1,412,278 | 50,350,236 |
| Special Gas Tax Improvement Fund (Sch. 5) | 2,223,565 | 316,751 | 2,540,316 |
| Stormwater Pollution Abatement Fund (Sch. 7) | 441,455 | 39,473 | 480,928 |
| Sewer Operations & Maintenance Fund (Sch. 14) | 6,560,968 | 291,305 | 6,852,273 |
| Sewer Capital Fund (Sch. 14) | 1,516,582 | (127,632) | 1,388,950 |
| Street Lighting Maintenance Assessment Fund (Sch. 19) | 946,527 | 112,999 | 1,059,526 |
| Telecommunications Development Account (Sch. 20) | 196,235 | - | 196,235 |
| Arts and Cultural Facilities & Services Fund (Sch. 24) | 250,000 | - | 250,000 |
| Proposition C Anti-Gridlock Transit Fund (Sch. 27) | 623,954 | 89,979 | 713,933 |
| City Employees Ridesharing Fund (Sch. 28) | 700,000 | - | 700,000 |
| Cannabis Regulation Special Revenue Fund (Sch. 33) | 103,873 | - | 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) | 1,777,950 | 167,896 | 1,945,846 |
| Street Damage Restoration Fee Fund (Sch. 47) | 7,278,330 | 254,288 | 7,532,618 |
| Measure R Local Return Fund (Sch. 49) | 1,827,507 | 186,702 | 2,014,209 |
| Multi-Family Bulky Item Fee Fund (Sch. 50) | 473,003 | 53,992 | 526,995 |
| Sidewalk Repair Fund (Sch. 51) | 64,365 | 11,688 | 76,053 |
| Measure M Local Return Fund (Sch. 52) | 136,956 | 26,584 | 163,540 |
| Total Funds | 256,963,035 | 14,366,841 | 271,329,876 |
| Percentage Change | | | 5.59% |
| Positions | 1,424 | (130) | 1,294 |

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. 2020-21 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: (\$1,068,454)</i> <i>Related Costs: (\$327,159)</i> | (1,068,454) | - | (1,395,613) |
| 2. 2021-22 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$153,415</i> <i>Related Costs: \$46,976</i> | 153,415 | - | 200,391 |
| 3. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$16,820,434</i> <i>Related Costs: \$5,150,419</i> | 16,820,434 | - | 21,970,853 |
| 4. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: \$827,641</i> <i>Related Costs: \$253,425</i> | 827,641 | - | 1,081,066 |
| 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. 26 positions are continued: Custodial Services (10 positions) Building Maintenance Work Control Center Support (One position) Parking Services Support (One position) Pershing Square Parking Resources (10 positions) Failed Streets Program (One position) Materials Testing Support (Three positions) Two positions are not continued as a result of the Separation Incentive Program (SIP): Pershing Square Parking Resources (One position) Failed Streets Program (One position) <i>SG: (\$1,416,398)</i> <i>Related Costs: (\$433,702)</i> | (1,416,398) | - | (1,850,100) |

General Services

| 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: (\$279,554)</i> | (279,554) | - | (279,554) |
| 7. Deletion of One-Time Expense Funding Delete one-time Hiring Hall salaries and benefits, and expense funding. <i>SCP: (\$8,882) SHHCP: (\$107,987) SHHFBCP: (\$79,469)</i> <i>EX: (\$474,480)</i> | (670,818) | - | (670,818) |
| Restoration of Services | | | |
| 8. Restoration of One-Time Reductions Restore funding in the Contractual Services and Petroleum Products accounts that were reduced on a one-time basis in the 2020-21 Budget. <i>EX: \$1,500,000</i> | 1,500,000 | - | 1,500,000 |
| 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 maintaining vacancies. <i>SG: (\$300,000)</i> | (300,000) | - | (300,000) |
| 10. Expense Account Reduction Reduce funding in Petroleum Products Account, as a one-time budget reduction, to reflect anticipated expenditures. <i>EX: (\$140,000)</i> | (140,000) | - | (140,000) |
| Other Changes or Adjustments | | | |
| 11. Program Realignment Transfer funding between programs and accounts to reflect the Department's needs. There will be no change to the level of services provided nor to the overall funding provided to the Department. | - | - | - |
| 12. Position Realignment Transfer positions and funding between budgetary programs to reflect the Department's current organizational structure. There will be no change to the level of services provided nor to the overall funding provided to the Department. | - | - | - |

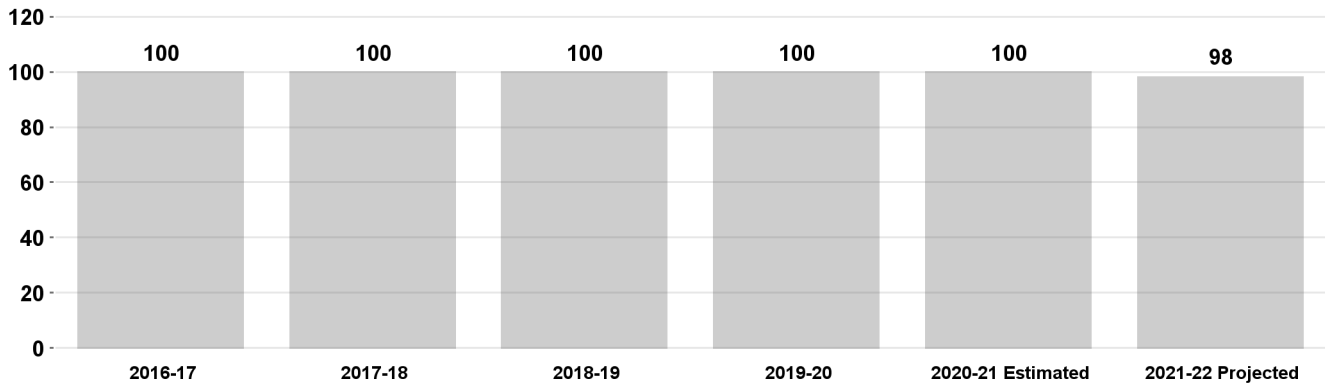
| Program Changes | Direct Cost | Positions | Total Cost |
|--|-------------------|--------------|--------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Other Changes or Adjustments | | | |
| 13. Pay Grade Elimination Duplicating Machine Operator Amend employment authority for all positions in the Duplicating Machine Operator classification. All Duplicating Machine Operator I, Duplicating Machine Operator II, and Duplicating Machine Operator III positions are transitioned to Duplicating Machine Operator. This action is in accordance with the elimination of pay grades for this classification. There is no net change to the overall number of positions within the Department. | - | - | - |
| Separation Incentive Program | | | |
| 14. Separation Incentive Program - Alternative Reduction Reduce Funding in the Salaries Construction (\$10,845), Salaries As-Needed (\$257,453), Hiring Hall Construction (\$32,536), and Construction Materials (\$10,885) accounts, as a one-time budget reduction, as an alternative to deleting position authorities that were vacated due to the Separation Incentive Program. Partial funding is provided by the El Pueblo de Los Angeles Historical Monument Revenue Fund (\$42,776). <i>SCP: (\$10,845) SAN: (\$257,453) SHHCP: (\$32,536)</i> <i>EX: (\$10,885)</i> | (311,719) | - | (311,719) |
| 15. Separation Incentive Program Cash Payment Add one-time funding in the Salaries General (\$5,631,308) and Salaries As-Needed (\$105,000) Accounts to pay for the balance of the Separation Incentive Program cash payment for 124 participants. Partial funding is provided by various special funds (\$1,598,801). <i>SG: \$5,631,308 SAN: \$105,000</i> | 5,736,308 | - | 5,736,308 |
| 16. Separation Incentive Program Delete funding and regular authority for 130 positions and delete regular authority for three Printing Fund positions as a result of the Separation Incentive Program (SIP). Resolution authority positions that are not continued as part of SIP are reflected in the Deletion of Funding for Resolution Authorities item. Partial funding is provided by various special funds (\$2,432,786). Related costs consist of employee benefits. <i>SG: (\$9,839,636)</i> <i>Related Costs: (\$5,150,366)</i> | (9,839,636) | (130) | (14,990,002) |
| TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS | 11,011,219 | (130) | |

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



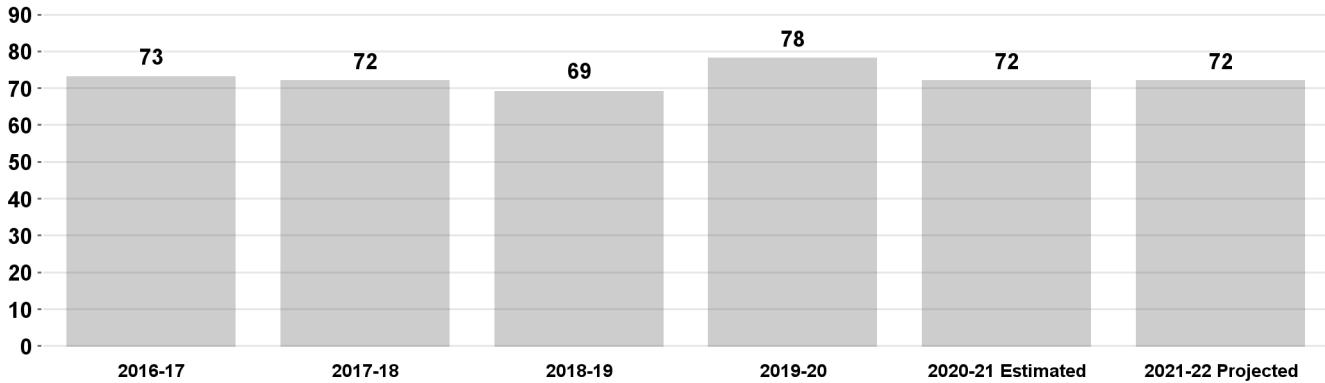
| Program Changes | Direct Cost | Positions | Total Cost |
|--|-------------------|-------------|------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Apportionment of Changes Applicable to Various Programs | 1,351,778 | (31) | 1,086,498 |
| Related costs consist of employee benefits. | | | |
| <i>SG: \$1,359,878 EX: (\$8,100)</i> | | | |
| <i>Related Costs: (\$265,280)</i> | | | |
| Continuation of Services | | | |
| 17. Custodial Services | 491,235 | - | 797,755 |
| Continue funding and resolution authority for ten Custodians to provide custodial services. Related costs consist of employee benefits. | | | |
| <i>SG: \$491,235</i> | | | |
| <i>Related Costs: \$306,520</i> | | | |
| Increased Services | | | |
| 18. Library Pressure Washing and Day Porter Services | 1,537,198 | - | 1,537,198 |
| Increase funding in the Contractual Services Account to provide pressure washing and day porter services for the Library Department. Funding will be reimbursed by the Library Department. | | | |
| <i>EX: \$1,537,198</i> | | | |
| TOTAL Custodial Services | 3,380,211 | (31) | |
| 2020-21 Program Budget | 25,413,073 | 321 | |
| Changes in Salaries, Expense, Equipment, and Special | 3,380,211 | (31) | |
| 2021-22 PROGRAM BUDGET | 28,793,284 | 290 | |

Building Maintenance

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

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

Percent of Maintenance Work Requests Completed



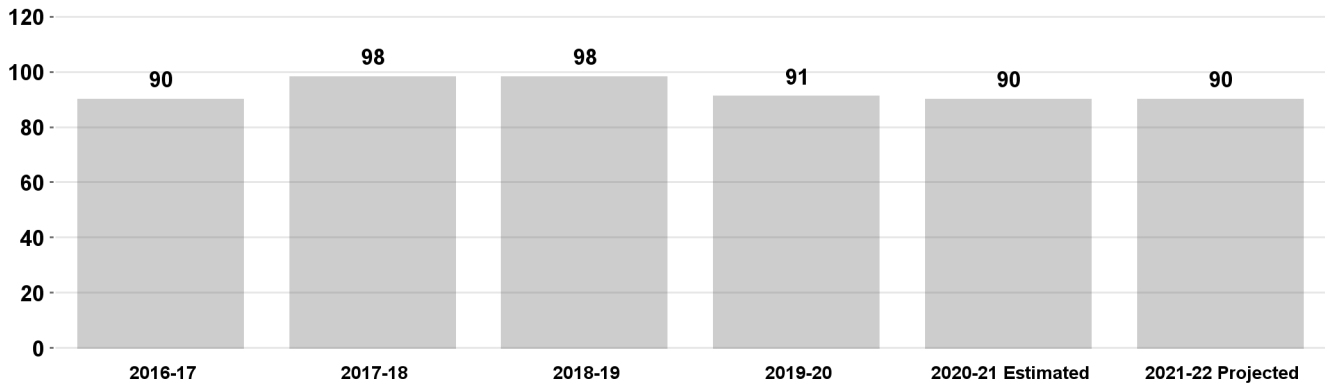
| Program Changes | Direct Cost | Positions | Total Cost |
|--|-------------------|-------------|------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Apportionment of Changes Applicable to Various Programs | 1,402,559 | (25) | 1,059,124 |
| Related costs consist of employee benefits. | | | |
| <i>SG: \$1,402,559</i> | | | |
| <i>Related Costs: (\$343,435)</i> | | | |
| Continuation of Services | | | |
| 19. Building Maintenance Work Control Center Support | 50,163 | - | 81,166 |
| Continue funding and resolution authority for one Administrative Clerk to support the Building Maintenance Work Control Center during the swing shift. Related costs consist of employee benefits. | | | |
| <i>SG: \$50,163</i> | | | |
| <i>Related Costs: \$31,003</i> | | | |
| TOTAL Building Maintenance | 1,452,722 | (25) | |
| 2020-21 Program Budget | 33,582,102 | 178 | |
| Changes in Salaries, Expense, Equipment, and Special | 1,452,722 | (25) | |
| 2021-22 PROGRAM BUDGET | 35,034,824 | 153 | |

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



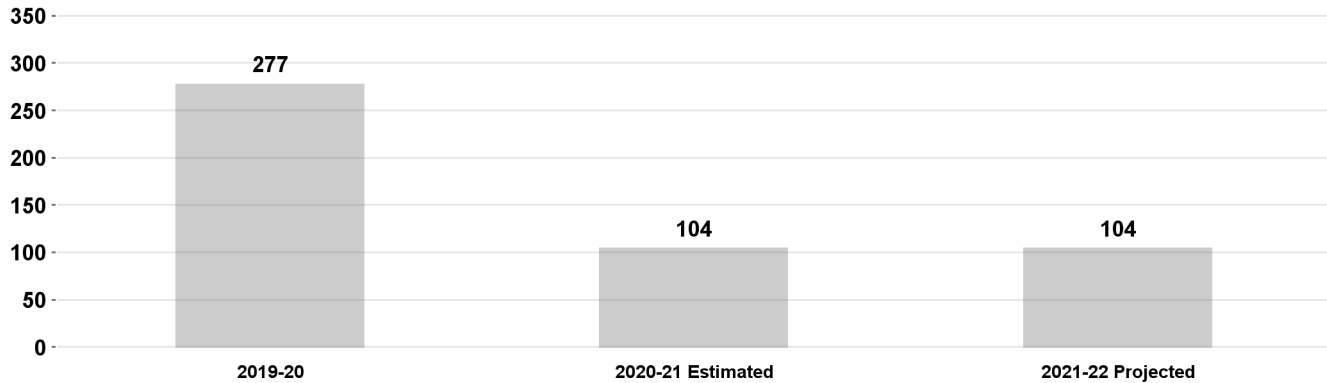
| Program Changes | Direct Cost | Positions | Total Cost |
|--|------------------|------------|------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Apportionment of Changes Applicable to Various Programs | (382,661) | (1) | (451,157) |
| Related costs consist of employee benefits. | | | |
| <i>SG: (\$87,877) SCP: (\$19,727) SAN: (\$10,000)</i> | | | |
| <i>SHHCP: (\$140,523) SHHFBCP: (\$79,469) EX: (\$45,065)</i> | | | |
| <i>Related Costs: (\$68,496)</i> | | | |
| TOTAL Construction Forces | (382,661) | (1) | |
| 2020-21 Program Budget | 889,279 | 1 | |
| Changes in Salaries, Expense, Equipment, and Special | (382,661) | (1) | |
| 2021-22 PROGRAM BUDGET | 506,618 | - | |

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 coordinates relocations.

Number of Lease Projects Assigned



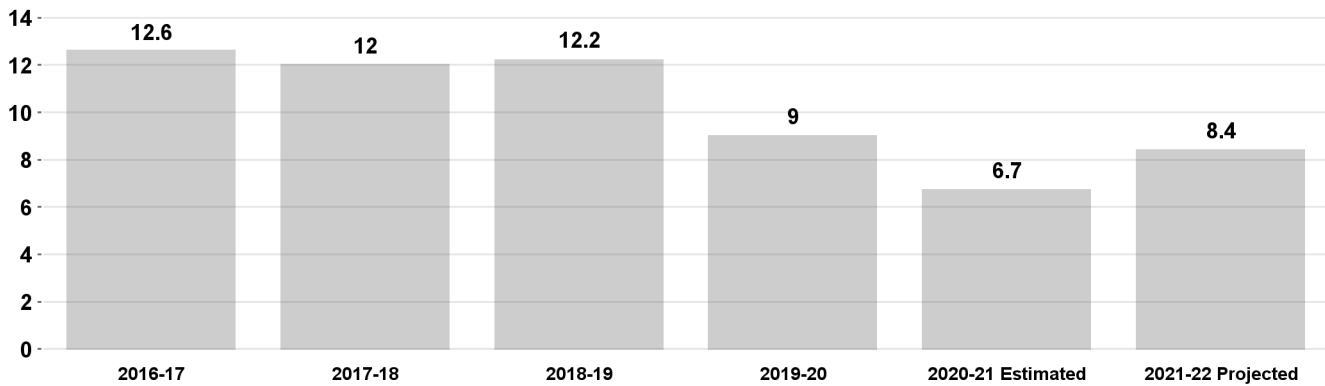
| Program Changes | Direct Cost | Positions | Total Cost |
|---|-------------------|------------|------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Apportionment of Changes Applicable to Various Programs | 617,473 | (4) | 565,013 |
| Related costs consist of employee benefits. SG: \$217,473 EX: \$400,000 Related Costs: (\$52,460) | | | |
| Continuation of Services | | | |
| 20. Citywide Leasing Account | 279,745 | - | 279,745 |
| Increase funding in the Citywide Leasing Account to reflect new leases and annual leasing adjustments associated with the City's Lease agreements. EX: \$279,745 | | | |
| TOTAL Real Estate Services | 897,218 | (4) | |
| 2020-21 Program Budget | 35,224,842 | 25 | |
| Changes in Salaries, Expense, Equipment, and Special | 897,218 | (4) | |
| 2021-22 PROGRAM BUDGET | 36,122,060 | 21 | |

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)



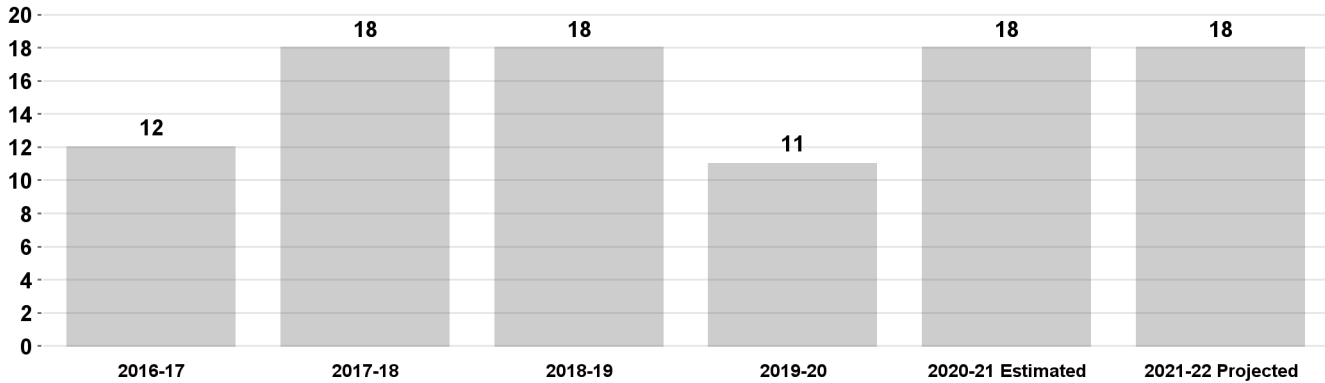
| Program Changes | Direct Cost | Positions | Total Cost |
|--|------------------|------------|------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Apportionment of Changes Applicable to Various Programs | (380,360) | (5) | (601,742) |
| Related costs consist of employee benefits. | | | |
| SG: (\$292,851) SAN: (\$87,509) | | | |
| Related Costs: (\$221,382) | | | |
| Continuation of Services | | | |
| 21. Parking Services Support | 92,312 | - | 137,540 |
| Continue funding and resolution authority for one Management Analyst to continue implementation of the new visitor parking reservation system and the City's Electric Vehicle Charger Infrastructure Program. Related costs consist of employee benefits. | | | |
| SG: \$92,312 | | | |
| Related Costs: \$45,228 | | | |
| 22. Pershing Square Parking Resources | 430,020 | - | 715,882 |
| Continue funding and resolution authority for 10 positions consisting of one Parking Manager I and nine Parking Attendant Is for parking services at Pershing Square Parking Garage. One Parking Attendant I is not continued. All costs are fully reimbursed by the Department of Recreation and Parks. Related costs consist of employee benefits. | | | |
| SG: \$430,020 | | | |
| Related Costs: \$285,862 | | | |
| TOTAL Parking Services | 141,972 | (5) | |
| 2020-21 Program Budget | 3,282,937 | 32 | |
| Changes in Salaries, Expense, Equipment, and Special | 141,972 | (5) | |
| 2021-22 PROGRAM BUDGET | 3,424,909 | 27 | |

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)



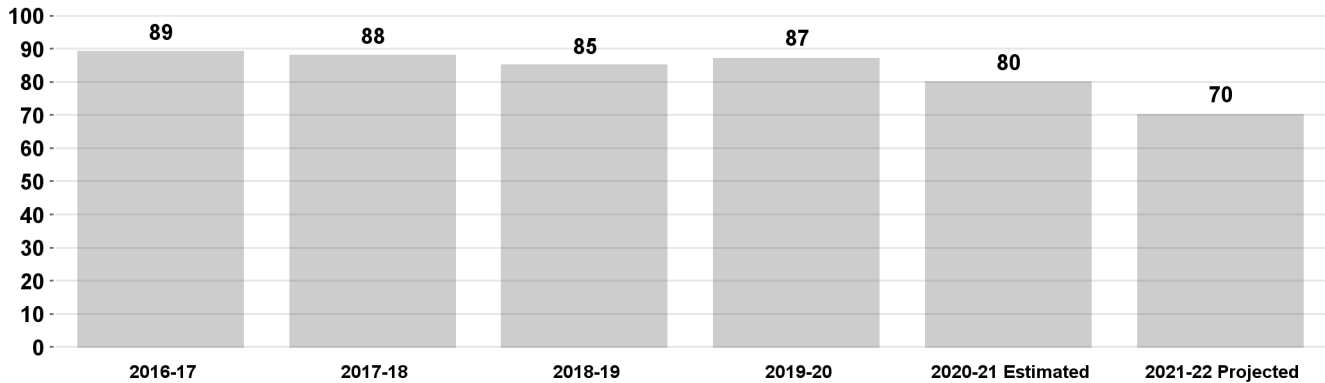
| Program Changes | Direct Cost | Positions | Total Cost |
|--|------------------|-----------|------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Apportionment of Changes Applicable to Various Programs | 12,672 | - | 49,926 |
| Related costs consist of employee benefits. | | | |
| <i>SG: \$118,872 EX: (\$106,200)</i> | | | |
| <i>Related Costs: \$37,254</i> | | | |
| TOTAL Emergency Management and Special Services | 12,672 | - | |
| 2020-21 Program Budget | 1,090,948 | 6 | |
| Changes in Salaries, Expense, Equipment, and Special | 12,672 | - | |
| 2021-22 PROGRAM BUDGET | 1,103,620 | 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



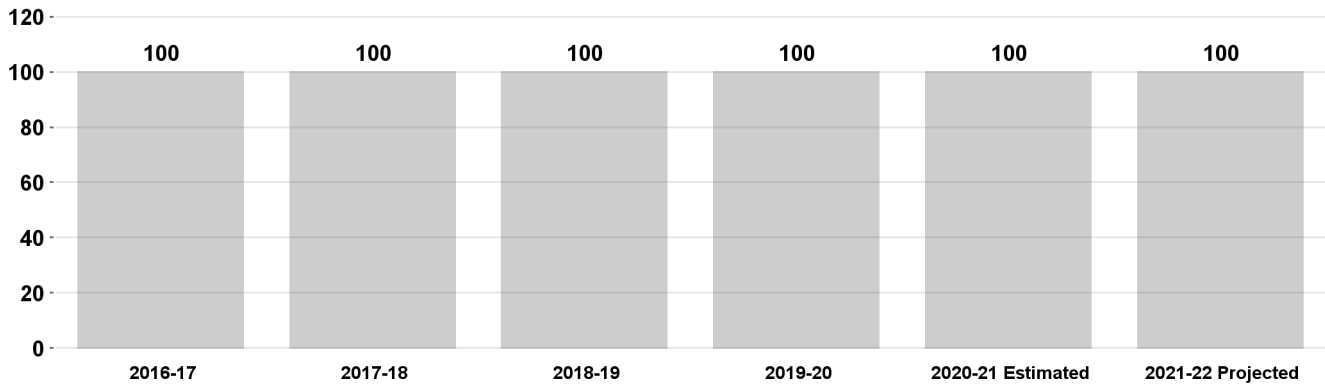
| Program Changes | Direct Cost | Positions | Total Cost |
|--|-------------------|-------------|------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Apportionment of Changes Applicable to Various Programs | 5,740,070 | (30) | 6,172,728 |
| Related costs consist of employee benefits. | | | |
| SG: \$4,539,624 EX: \$1,480,000 EQ: (\$279,554) | | | |
| Related Costs: \$432,658 | | | |
| TOTAL Fleet Services | 5,740,070 | (30) | |
| 2020-21 Program Budget | 76,239,396 | 455 | |
| Changes in Salaries, Expense, Equipment, and Special | 5,740,070 | (30) | |
| 2021-22 PROGRAM BUDGET | 81,979,466 | 425 | |

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



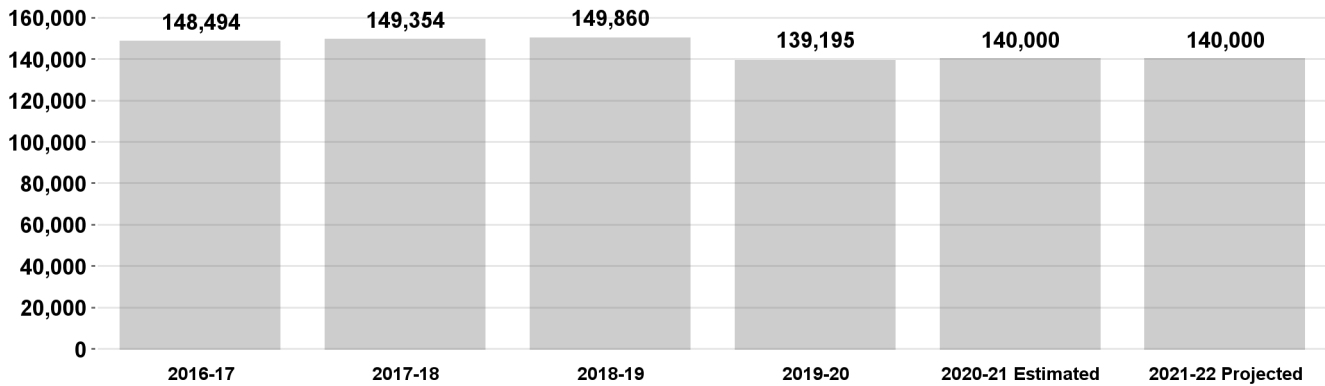
| Program Changes | Direct Cost | Positions | Total Cost |
|--|-------------------|------------|------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Apportionment of Changes Applicable to Various Programs | (534,211) | (2) | (569,104) |
| Related costs consist of employee benefits. | | | |
| <i>SG: \$135,789 EX: (\$670,000)</i> | | | |
| <i>Related Costs: (\$34,893)</i> | | | |
| TOTAL Fuel and Environmental Compliance | (534,211) | (2) | |
| 2020-21 Program Budget | 45,535,001 | 16 | |
| Changes in Salaries, Expense, Equipment, and Special | (534,211) | (2) | |
| 2021-22 PROGRAM BUDGET | 45,000,790 | 14 | |

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



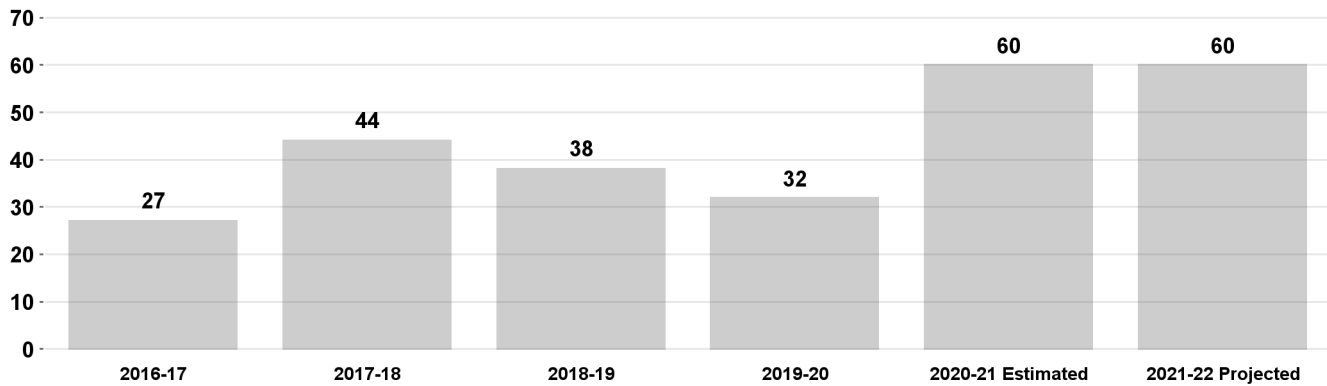
| Program Changes | Direct Cost | Positions | Total Cost |
|--|------------------|------------|------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Apportionment of Changes Applicable to Various Programs | 217,772 | (8) | 15,915 |
| Related costs consist of employee benefits. SG: \$217,772 Related Costs: (\$201,857) | | | |
| Continuation of Services | | | |
| 23. Failed Streets Program | 108,158 | - | 158,734 |
| Continue funding and resolution authority for one Materials Testing Engineering Associate II to support the testing, design, and equipment maintenance requirements for the Failed Streets Reconstruction Program. One Materials Testing Engineering Associate II is not continued. Funding is provided by the Street Damage Restoration Fund. Related costs consist of employee benefits. SG: \$108,158 Related Costs: \$50,576 | | | |
| 24. Materials Testing Support | 226,791 | - | 345,552 |
| Continue funding and resolution authority for three Materials Testing Technician IIs to provide materials testing services for construction materials used in City projects. All costs are fully reimbursed by departments and outside agencies acquiring services. Related costs consist of employee benefits. SG: \$226,791 Related Costs: \$118,761 | | | |
| TOTAL Standards and Testing Services | 552,721 | (8) | |
| 2020-21 Program Budget | 8,500,276 | 82 | |
| Changes in Salaries, Expense, Equipment, and Special | 552,721 | (8) | |
| 2021-22 PROGRAM BUDGET | 9,052,997 | 74 | |

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



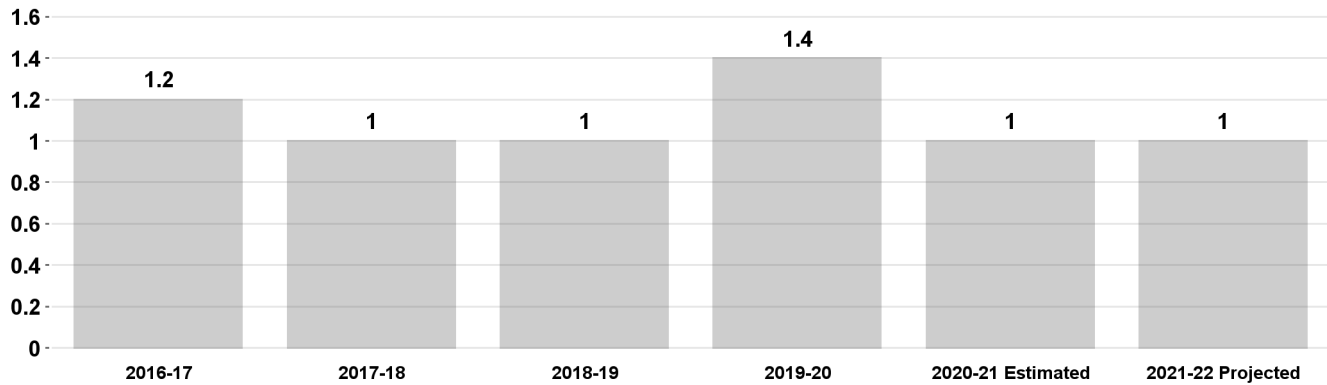
| Program Changes | Direct Cost | Positions | Total Cost |
|--|-------------------|-------------|------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Apportionment of Changes Applicable to Various Programs | 1,833,294 | (21) | 1,841,417 |
| Related costs consist of employee benefits. | | | |
| <i>SG: \$2,009,294 EX: (\$176,000)</i> | | | |
| <i>Related Costs: \$8,123</i> | | | |
| Continuation of Services | | | |
| 25. Automated Processing Software | 140,000 | - | 140,000 |
| Continue one-time funding in the Contractual Services Account for software licenses to assist payment clerks with the review, tracking, and payment of invoices. | | | |
| <i>EX: \$140,000</i> | | | |
| TOTAL Supply Management | 1,973,294 | (21) | |
| 2020-21 Program Budget | 16,052,261 | 232 | |
| Changes in Salaries, Expense, Equipment, and Special | 1,973,294 | (21) | |
| 2021-22 PROGRAM BUDGET | 18,025,555 | 211 | |

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)



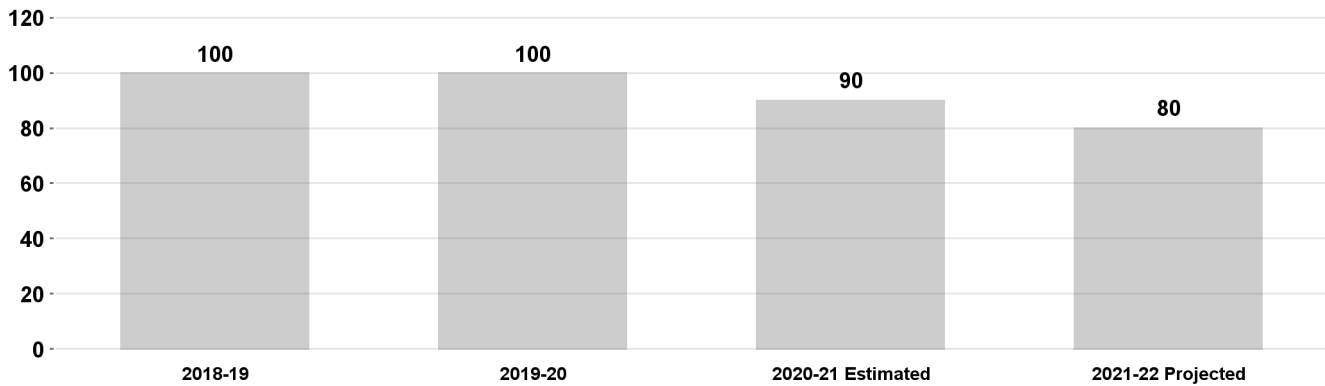
| Program Changes | Direct Cost | Positions | Total Cost |
|--|------------------|------------|------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Apportionment of Changes Applicable to Various Programs | 117,204 | (2) | 112,120 |
| Related costs consist of employee benefits. | | | |
| <i>SG: \$117,204</i> | | | |
| <i>Related Costs: (\$5,084)</i> | | | |
| TOTAL Mail Services | 117,204 | (2) | |
| 2020-21 Program Budget | 4,536,286 | 20 | |
| Changes in Salaries, Expense, Equipment, and Special | 117,204 | (2) | |
| 2021-22 PROGRAM BUDGET | 4,653,490 | 18 | |

Integrated Asset Services

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

This program developed and implemented a centralized repository of the City's property portfolio. It is tasked with the continued operation, maintenance, reporting, and expansion of the functionality of the City's Asset Management System.

Integrated Asset Management Implementation Tasks Completed



| Program Changes | Direct Cost | Positions | Total Cost |
|--|-----------------|-----------|------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Apportionment of Changes Applicable to Various Programs | (17,674) | - | (5,766) |
| Related costs consist of employee benefits. | | | |
| SG: \$37,270 SAN: (\$54,944) | | | |
| Related Costs: \$11,908 | | | |
| TOTAL Integrated Asset Services | (17,674) | - | |
| 2020-21 Program Budget | 930,754 | 3 | |
| Changes in Salaries, Expense, Equipment, and Special | (17,674) | - | |
| 2021-22 PROGRAM BUDGET | 913,080 | 3 | |

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 | 1,033,303 | (1) | 1,275,840 |
| Related costs consist of employee benefits. | | | |
| <i>SG: \$1,033,303</i> | | | |
| <i>Related Costs: \$242,537</i> | | | |
| TOTAL General Administration and Support | 1,033,303 | (1) | |
| 2020-21 Program Budget | 5,685,880 | 53 | |
| Changes in Salaries, Expense, Equipment, and Special | 1,033,303 | (1) | |
| 2021-22 PROGRAM BUDGET | 6,719,183 | 52 | |

**GENERAL SERVICES
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

| 2019-20 Actual Expenditures | 2020-21 Adopted Budget | 2020-21 Estimated Expenditures | Program/Code/Description | 2021-22 Contract Amount |
|--------------------------------------|------------------------------|--------------------------------------|---|-------------------------------|
| Custodial Services - FH4001 | | | | |
| \$ 39,498 | \$ 90,000 | \$ 90,000 | 1. Carpet cleaning | \$ 90,000 |
| 34,162 | - | - | 2. Cell phone service..... | - |
| 6,598,867 | 7,098,944 | 7,100,000 | 3. Custodial services for facilities..... | 7,945,738 |
| 40,440 | 150,000 | 150,000 | 4. Emergency services..... | 150,000 |
| 918,610 | 1,340,074 | 1,400,000 | 5. Pressure washing services..... | 2,180,586 |
| 7,397 | - | - | 6. Rental of photocopier..... | - |
| 111,423 | 150,108 | 150,000 | 7. Steam cleaning of Civic Center..... | - |
| 238,058 | - | 1,220,000 | 8. COVID services..... | - |
| 218,761 | - | 1,865,000 | 9. Project Roomkey maintenance..... | - |
| \$ 8,207,216 | \$ 8,829,126 | \$ 11,975,000 | Custodial Services Total | \$ 10,366,324 |
| Building Maintenance - FH4002 | | | | |
| \$ 7,409 | \$ 11,000 | \$ 11,000 | 10. Building Operating Engineer uniforms..... | \$ 11,000 |
| 14,396 | 16,000 | 16,000 | 11. El Pueblo Historical Monument heating, ventilation, and air conditioning (HVAC) and elevator maintenance..... | 16,000 |
| 427,688 | 430,000 | 410,000 | 12. Load bank testing for generators..... | 430,000 |
| 172,587 | 296,926 | 179,000 | 13. Maintenance of electrical, plumbing, and HVAC for existing facilities..... | 296,926 |
| 149,624 | 156,000 | 156,000 | 14. Major repair of air conditioning..... | 156,000 |
| 317,320 | 200,000 | 330,000 | 15. Pest control service..... | 200,000 |
| 15,845 | 49,500 | 50,000 | 16. Rental of equipment | 49,500 |
| 72,696 | 84,000 | 84,000 | 17. Repair and maintenance of carpentry..... | 84,000 |
| 22,361 | 26,616 | 27,000 | 18. Repair and maintenance of Civic Center sewage pump..... | 26,616 |
| 59,874 | 65,000 | 65,000 | 19. Repair and maintenance of clarifier pumping and disposal | 65,000 |
| 72,086 | 77,751 | 78,000 | 20. Repair and maintenance of electrical systems | 77,751 |
| 98,125 | 103,211 | 103,000 | 21. Repair and maintenance of elevators | 103,211 |
| 58,733 | 66,796 | 67,000 | 22. Repair and maintenance of fire extinguishers..... | 66,796 |
| 268,562 | 359,000 | 359,000 | 23. Repair and maintenance of fire, life, and safety systems | 359,000 |
| 118,225 | 120,000 | 120,000 | 24. Repair and maintenance of library branches..... | 120,000 |
| 70,526 | 75,000 | 75,000 | 25. Repair and maintenance of stationary and portable generators..... | 75,000 |
| 317,269 | 364,691 | 345,000 | 26. Repair and maintenance of Uninterrupted Power Supply systems | 364,691 |
| 100,208 | 130,000 | 130,000 | 27. Repair and replacement of overhead doors..... | 130,000 |
| 71,518 | 174,000 | 174,000 | 28. Repair and replacement of roofing..... | 174,000 |
| 53,698 | 63,000 | 63,000 | 29. Repair of light and heavy duty equipment..... | 63,000 |
| 24,927 | 47,540 | 48,000 | 30. Repair of plumbing related issues..... | 47,540 |
| 189,524 | 200,000 | 200,000 | 31. Repair, maintenance, and testing of alternative fuel repair facilities..... | 200,000 |
| 20,532 | 25,083 | 25,000 | 32. Replacement of glass..... | 25,083 |
| 21,411 | 28,000 | 28,000 | 33. Treatment of chemical water used in HVAC systems..... | 28,000 |
| - | 75,000 | - | 34. Utility tracking software..... | 75,000 |
| - | - | 125,000 | 35. Utility and energy management software | - |
| 96,203 | 150,000 | 130,000 | 36. Asset Management System data plans..... | 150,000 |
| \$ 2,841,347 | \$ 3,394,114 | \$ 3,398,000 | Building Maintenance Total | \$ 3,394,114 |
| Construction Forces - FH4003 | | | | |
| \$ 21,188 | \$ - | \$ 20,000 | 37. Rental of photocopier..... | \$ - |
| 33,105 | - | 32,000 | 38. Cell phone service..... | - |
| 67,501 | - | - | 39. Various projects..... | - |
| \$ 121,794 | \$ - | \$ 52,000 | Construction Forces Total | \$ - |
| Real Estate Services - FH4004 | | | | |
| \$ 155,663 | \$ 50,000 | \$ 50,000 | 40. Appraisals and title reports..... | \$ 50,000 |
| - | 12,750 | 13,000 | 41. Auditing contract for mall lease contracts..... | 12,750 |
| - | 25,000 | 25,000 | 42. Business Improvement District..... | 25,000 |
| 23,330 | 100,000 | 100,000 | 43. Comprehensive Homeless Strategy..... | - |
| 5,319,787 | 5,114,289 | 5,114,000 | 44. Figueroa Plaza operating expenses..... | 5,614,289 |
| 2,049,929 | - | - | 45. Figueroa Plaza-201 Restack Project..... | - |
| - | 12,000 | 12,000 | 46. Landscape maintenance for 911 center..... | 12,000 |
| 35,861 | 100,000 | 100,000 | 47. Moving services..... | 100,000 |
| 4,434,438 | 3,976,355 | 4,570,000 | 48. Public Works Building operating services..... | 3,976,355 |
| 30,886 | 2,074 | 31,000 | 49. Refuse collection for nonprofit organizations leasing City-owned facilities..... | 2,074 |
| 8,574 | - | 9,000 | 50. Rental of photocopier..... | - |
| 41,650 | 193,000 | 193,000 | 51. Space planning, modular reconfigurations, and design drawings..... | 193,000 |
| 71 | - | - | 52. Auctions for surplus properties..... | - |
| 100,891 | - | - | 53. Custodial services..... | - |

**GENERAL SERVICES
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

| 2019-20 Actual Expenditures | 2020-21 Adopted Budget | 2020-21 Estimated Expenditures | Program/Code/Description | 2021-22 Contract Amount |
|---|------------------------------|--------------------------------------|---|-------------------------------|
| 77,843 | - | - | 54. Data information services..... | - |
| 100,722 | - | - | 55. Nuisance abatement..... | - |
| 55,238 | - | - | 56. Tenant services..... | - |
| \$ 12,434,883 | \$ 9,585,468 | \$ 10,217,000 | Real Estate Services Total | \$ 9,985,468 |
| Parking Services - FH4005 | | | | |
| 194,508 | 67,000 | 147,000 | 57. Civic Center parking..... | 67,000 |
| 18,156 | 13,418 | 14,000 | 58. El Pueblo parking lot equipment maintenance..... | 13,418 |
| - | 5,052 | - | 59. Lease of valometers (validation of all parking tickets)..... | 5,052 |
| 4,149 | - | 5,000 | 60. Rental of photocopiers..... | - |
| 66,737 | 56,758 | 64,000 | 61. Sweeping of Library parking lots | 56,758 |
| \$ 283,550 | \$ 142,228 | \$ 230,000 | Parking Services Total | \$ 142,228 |
| Emergency Management and Special Services - AL4007 | | | | |
| - | - | 81,000 | 62. Access and badging system maintenance | - |
| 474,127 | 106,200 | 106,000 | 63. Access and badging system upgrade | - |
| 24,450 | 85,000 | 85,000 | 64. Emergency preparedness training..... | 85,000 |
| 3,509 | - | - | 65. Rental of photocopiers..... | - |
| \$ 502,086 | \$ 191,200 | \$ 272,000 | Emergency Management and Special Services Total | \$ 85,000 |
| Fleet Services - FQ4008 | | | | |
| 26,796 | - | 32,000 | 66. Cell phone service..... | - |
| 451,540 | 300,000 | 440,000 | 67. Disposal of hazardous materials..... | 300,000 |
| 11,546 | - | 11,000 | 68. Recycling of tire and rubber..... | - |
| - | 1,124 | 1,000 | 69. Rental of electric water coolers for various shops..... | 1,124 |
| 29,238 | 9,604 | 31,000 | 70. Rental of photocopiers | 9,604 |
| - | 6,880 | - | 71. Rental of vehicles and equipment..... | 6,880 |
| 98,940 | - | 3,000 | 72. Security services at 7th Street Yard..... | - |
| 29,608 | 44,000 | 31,000 | 73. Vehicle Management System..... | 44,000 |
| 143,348 | - | 56,000 | 74. Security services at Raymer Street Yard..... | - |
| 10,805 | - | - | 75. Consulting Fees for fleet heliport..... | - |
| 1,000 | - | - | 76. Fuel usage tracking and database interface..... | - |
| 33,474 | - | - | 77. Replacement of waste oil tank..... | - |
| \$ 836,295 | \$ 361,608 | \$ 605,000 | Fleet Services Total | \$ 361,608 |
| Fuel and Environmental Compliance - FQ4009 | | | | |
| 8,362 | 8,362 | 8,000 | 78. Automation of fuel site..... | 8,362 |
| 8,254 | - | 7,000 | 79. Cell phone service..... | - |
| 10,000 | 10,000 | 10,000 | 80. Central Los Angeles Recycling Transfer System operations..... | 10,000 |
| 38,017 | 92,000 | 80,000 | 81. Contract support for alternative fuels..... | 92,000 |
| 1,736,854 | 1,403,000 | 1,600,000 | 82. Maintenance for alternative fuel sites..... | 1,403,000 |
| 720,154 | 477,644 | 1,185,000 | 83. Maintenance for conventional fuel sites..... | 477,644 |
| 3,503 | - | 4,000 | 84. Rental of photocopier..... | - |
| 74,930 | 45,400 | 90,000 | 85. Repair and maintenance for fuel island and garage reel..... | 45,400 |
| 198,032 | 1,000,250 | 200,000 | 86. Testing for regulatory compliance of fuel systems..... | 1,000,250 |
| 311,363 | 392,000 | 392,000 | 87. Underground storage tank operator program..... | 392,000 |
| 497,048 | 480,000 | 480,000 | 88. Vapor recovery program..... | 480,000 |
| 13,531 | - | - | 89. Fuel tracking and maintenance database support..... | - |
| \$ 3,620,048 | \$ 3,908,656 | \$ 4,056,000 | Fuel and Environmental Compliance Total | \$ 3,908,656 |
| Standards and Testing Services - FR4010 | | | | |
| 2,101 | - | 2,000 | 90. Cell phone service..... | - |
| 5,265 | 7,080 | 7,000 | 91. Rental of photocopiers..... | 7,080 |
| 58,480 | - | 58,000 | 92. Security services..... | - |
| 1,439 | 1,330 | 2,000 | 93. Uniform rental service | 1,330 |
| \$ 67,285 | \$ 8,410 | \$ 69,000 | Standards and Testing Services Total | \$ 8,410 |
| Supply Management - FR4011 | | | | |
| - | 176,000 | 176,000 | 94. Automated processing software..... | 140,000 |
| 54,193 | - | 21,000 | 95. Cell phone service..... | - |
| - | 50,000 | 35,000 | 96. On-site enforcement of anti-sweatshop ordinance..... | 50,000 |
| 36,850 | 35,072 | 37,000 | 97. Rental of photocopiers..... | 35,072 |
| - | 50,865 | 51,000 | 98. Systems support..... | 50,865 |

**GENERAL SERVICES
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

| 2019-20 Actual Expenditures | 2020-21 Adopted Budget | 2020-21 Estimated Expenditures | Program/Code/Description | 2021-22 Contract Amount |
|--|------------------------------|--------------------------------------|---|-------------------------------|
| 72,623,242 | - | 2,384,000 | 99. Test Kits..... | - |
| 2,675,935 | - | 2,223,000 | 100. COVID costs..... | - |
| <u>\$ 75,390,220</u> | <u>\$ 311,937</u> | <u>\$ 4,927,000</u> | Supply Management Total | <u>\$ 275,937</u> |
| Mail Services - FH4012 | | | | |
| \$ 2,179 | \$ - | \$ 2,000 | 101. Rental of photocopiers..... | \$ - |
| 13,394 | - | - | 102. RD Systems..... | - |
| <u>\$ 15,573</u> | <u>\$ -</u> | <u>\$ 2,000</u> | Mail Services Total | <u>\$ -</u> |
| Integrated Asset Services - FH4014 | | | | |
| \$ 804,052 | \$ 400,157 | \$ 417,000 | 103. Asset Management System | \$ 400,157 |
| <u>\$ 804,052</u> | <u>\$ 400,157</u> | <u>\$ 417,000</u> | Integrated Asset Services Total | <u>\$ 400,157</u> |
| General Administration and Support - FI4050 | | | | |
| \$ 49,971 | \$ 43,162 | \$ 43,000 | 104. Cell phone service..... | \$ 43,162 |
| 1,177,213 | - | - | 105. Miscellaneous services..... | - |
| 71,387 | - | - | 106. Programming services..... | - |
| 20,170 | 71,070 | 71,000 | 107. Rental of photocopiers..... | 71,070 |
| 811,352 | - | - | 108. Assetworks..... | - |
| <u>\$ 2,130,093</u> | <u>\$ 114,232</u> | <u>\$ 114,000</u> | General Administration and Support Total | <u>\$ 114,232</u> |
| <u>\$ 107,254,442</u> | <u>\$ 27,247,136</u> | <u>\$ 36,334,000</u> | TOTAL CONTRACTUAL SERVICES ACCOUNT | <u>\$ 29,042,134</u> |

General Services

| Position Counts | | | | | | |
|--------------------------|--------|---------|--------|--|--|---------------------|
| 2020-21 | Change | 2021-22 | Code | Title | 2021-22 Salary Range and Annual Salary | |
| GENERAL | | | | | | |
| Regular Positions | | | | | | |
| 2 | (1) | 1 | 1111 | Messenger Clerk | 1444(5) | (30,150 - 45,330) |
| 2 | - | 2 | 1116 | Secretary | 2484(2) | (51,865 - 77,903) |
| 3 | (1) | 2 | 1117-2 | Executive Administrative Assistant II | 2989(2) | (62,410 - 93,772) |
| 1 | - | 1 | 1117-3 | Executive Administrative Assistant III | 3205(2) | (66,920 - 100,516) |
| 11 | (2) | 9 | 1121-1 | Delivery Driver I | 1799(2) | (37,563 - 56,438) |
| 1 | - | 1 | 1121-3 | Delivery Driver III | 2124(2) | (44,349 - 66,586) |
| 1 | - | 1 | 1170 | Payroll Supervisor | 3343(2) | (69,801 - 104,838) |
| 2 | (1) | 1 | 1201 | Principal Clerk | 2728(2) | (56,960 - 85,608) |
| 33 | (4) | 29 | 1214 | Supply Services Payment Clerk | 2548(2) | (53,202 - 79,886) |
| 9 | (1) | 8 | 1223 | Accounting Clerk | 2414(2) | (50,404 - 75,710) |
| 18 | (1) | 17 | 1358 | Administrative Clerk | 1853(2) | (38,690 - 58,088) |
| 25 | (2) | 23 | 1368 | Senior Administrative Clerk | 2287(2) | (47,752 - 71,743) |
| 1 | - | 1 | 1470 | Data Base Architect | 4820(2) | (100,641 - 151,212) |
| 13 | - | 13 | 1513 | Accountant | 2713(2) | (56,647 - 85,086) |
| 1 | - | 1 | 1517-1 | Auditor I | 2913(2) | (60,823 - 91,350) |
| 3 | - | 3 | 1523-1 | Senior Accountant I | 3150(2) | (65,772 - 98,804) |
| 4 | - | 4 | 1523-2 | Senior Accountant II | 3413(2) | (71,263 - 107,051) |
| 1 | - | 1 | 1525-1 | Principal Accountant I | 3924(2) | (81,933 - 123,087) |
| 2 | - | 2 | 1525-2 | Principal Accountant II | 4138(2) | (86,401 - 129,831) |
| 1 | (1) | - | 1542 | Project Assistant | 2462(2) | (51,406 - 77,235) |
| 2 | (1) | 1 | 1555-1 | Fiscal Systems Specialist I | 4333(2) | (90,473 - 135,907) |
| 1 | - | 1 | 1593-2 | Departmental Chief Accountant II | 4780(2) | (99,806 - 149,939) |
| 1 | - | 1 | 1593-3 | Departmental Chief Accountant III | 5617(2) | (117,282 - 176,206) |
| 6 | - | 6 | 1596 | Systems Analyst | 3457(2) | (72,182 - 108,471) |
| 4 | - | 4 | 1597-1 | Senior Systems Analyst I | 4091(2) | (85,420 - 128,286) |
| 2 | - | 2 | 1597-2 | Senior Systems Analyst II | 5061(2) | (105,673 - 158,771) |
| 1 | - | 1 | 1702-2 | Emergency Management Coordinator II | 5053(2) | (105,506 - 158,500) |
| 1 | - | 1 | 1726-2 | Safety Engineering Associate II | 3507(7) | (73,226 - 109,995) |
| 1 | - | 1 | 1727 | Safety Engineer | 4291(2) | (89,596 - 134,613) |
| 13 | (3) | 10 | 1832-1 | Warehouse and Toolroom Worker I | 1956(2) | (40,841 - 61,345) |
| 11 | (1) | 10 | 1832-2 | Warehouse and Toolroom Worker II | 2048(2) | (42,762 - 64,226) |
| 53 | (4) | 49 | 1835-2 | Storekeeper II | 2287(2) | (47,752 - 71,743) |
| 21 | (1) | 20 | 1835-M | Storekeeper II | 2489(2) | (51,970 - 78,070) |
| 15 | (2) | 13 | 1837 | Senior Storekeeper | 2816(2) | (58,798 - 88,322) |
| 1 | - | 1 | 1837-M | Senior Storekeeper | 2975(2) | (62,118 - 93,333) |

General Services

| Position Counts | | | Code | Title | 2021-22 Salary Range and Annual Salary | |
|--------------------------|--------|---------|--------|---|--|---------------------|
| 2020-21 | Change | 2021-22 | | | | |
| <u>GENERAL</u> | | | | | | |
| <u>Regular Positions</u> | | | | | | |
| 6 | - | 6 | 1839 | Principal Storekeeper | 3529(2) | (73,685 - 110,684) |
| 5 | (1) | 4 | 1852 | Procurement Supervisor | 4083(2) | (85,253 - 128,077) |
| 1 | - | 1 | 1854 | PRIMA Program Manager | 7120(2) | (148,665 - 223,311) |
| 19 | - | 19 | 1859-2 | Procurement Analyst II | 3457(2) | (72,182 - 108,471) |
| 2 | - | 2 | 1865-1 | Supply Services Manager I | 5045(2) | (105,339 - 158,249) |
| 1 | - | 1 | 1865-2 | Supply Services Manager II | 6067(2) | (126,678 - 190,279) |
| 2 | - | 2 | 1866 | Stores Supervisor | 4117(2) | (85,962 - 129,142) |
| 1 | - | 1 | 1943 | Title Examiner | 2787(3) | (58,192 - 87,403) |
| 6 | (1) | 5 | 1960 | Real Estate Officer | 3865(2) | (80,701 - 121,208) |
| 3 | - | 3 | 1961 | Senior Real Estate Officer | 4201(2) | (87,716 - 131,752) |
| 1 | - | 1 | 1964-2 | Property Manager II | 5312(2) | (110,914 - 166,643) |
| 5 | - | 5 | 3112 | Maintenance Laborer | 1846(2) | (38,544 - 57,921) |
| 2 | (1) | 1 | 3115 | Maintenance and Construction Helper | 1956(2) | (40,841 - 61,345) |
| 1 | - | 1 | 3115-9 | Maintenance and Construction Helper | 1956(2) | (40,841 - 61,345) |
| 5 | (1) | 4 | 3124 | Building Construction and Maintenance Superintendent | 5461(2) | (114,025 - 171,257) |
| 1 | - | 1 | 3126 | Labor Supervisor | 2390(2) | (49,903 - 75,000) |
| 1 | - | 1 | 3127-2 | Construction and Maintenance Supervisor II | | (139,645) |
| 224 | (27) | 197 | 3156 | Custodian | 1555(4) | (32,468 - 48,817) |
| 23 | (2) | 21 | 3157-1 | Senior Custodian I | 1677(2) | (35,015 - 52,617) |
| 28 | (1) | 27 | 3157-2 | Senior Custodian II | 1758(2) | (36,707 - 55,144) |
| 28 | (1) | 27 | 3176 | Custodian Supervisor | 1807(2) | (37,730 - 56,689) |
| 6 | - | 6 | 3178 | Head Custodian Supervisor | 2228(2) | (46,520 - 69,864) |
| 2 | - | 2 | 3182-1 | Chief Custodian Supervisor I | 2460(2) | (51,364 - 77,151) |
| 2 | - | 2 | 3182-2 | Chief Custodian Supervisor II | 2611(2) | (54,517 - 81,912) |
| 10 | (2) | 8 | 3190 | Building Maintenance District Supervisor | | (134,279) |
| 2 | (1) | 1 | 3194-2 | Bldg Construction and Maintenance General Superintendent II | 6067(2) | (126,678 - 190,279) |
| 5 | (4) | 1 | 3333-1 | Building Repairer I | 2188(2) | (45,685 - 68,653) |
| 1 | - | 1 | 3333-2 | Building Repairer II | 2364(2) | (49,360 - 74,165) |
| 5 | (1) | 4 | 3338 | Building Repairer Supervisor | 3562(6) | (74,374 - 111,749) |
| 5 | - | 5 | 3344 | Carpenter | | (91,266) |
| 1 | (1) | - | 3346 | Carpenter Supervisor | | (109,035) |
| 4 | - | 4 | 3393 | Locksmith | | (88,907) |
| 2 | - | 2 | 3423 | Painter | | (87,466) |
| 1 | - | 1 | 3428 | Sign Painter | | (87,466) |
| 15 | (1) | 14 | 3443 | Plumber | | (99,869) |

General Services

| Position Counts | | | Code | Title | 2021-22 Salary Range and Annual Salary | |
|--------------------------|--------|---------|--------|---------------------------------------|--|---------------------|
| 2020-21 | Change | 2021-22 | | | | |
| <u>GENERAL</u> | | | | | | |
| <u>Regular Positions</u> | | | | | | |
| 7 | (1) | 6 | 3446 | Plumber Supervisor | | (114,714) |
| 6 | (1) | 5 | 3476 | Roofer | | (81,494) |
| 2 | - | 2 | 3477 | Senior Roofer | | (89,596) |
| 1 | - | 1 | 3478 | Roofer Supervisor | | (93,792) |
| 4 | (1) | 3 | 3521 | Drill Rig Operator | 3034(2) | (63,349 - 95,171) |
| 1 | - | 1 | 3523 | Light Equipment Operator | 2233(2) | (46,625 - 70,052) |
| 2 | - | 2 | 3529-1 | Senior Parking Attendant I | 1797(2) | (37,521 - 56,376) |
| 12 | (5) | 7 | 3530-1 | Parking Attendant I | 1295(6) | (27,039 - 40,611) |
| 14 | - | 14 | 3530-2 | Parking Attendant II | 1359(6) | (28,375 - 42,616) |
| 5 | (1) | 4 | 3531 | Garage Attendant | 1894(2) | (39,546 - 59,424) |
| 25 | (1) | 24 | 3531-6 | Garage Attendant | 2042(2) | (42,636 - 64,038) |
| 1 | - | 1 | 3533 | Senior Garage Attendant | 2004(2) | (41,843 - 62,911) |
| 1 | - | 1 | 3535 | Director of Fleet Services | 6067(2) | (126,678 - 190,279) |
| 2 | - | 2 | 3537 | Parking Services Supervisor | 2401(2) | (50,132 - 75,314) |
| 3 | - | 3 | 3541-6 | Construction Equipment Service Worker | 2287(2) | (47,752 - 71,743) |
| 10 | (2) | 8 | 3583 | Truck Operator | 2188(6) | (45,685 - 68,653) |
| 2 | (2) | - | 3590 | Vehicle Maintenance Coordinator | 2242(2) | (46,812 - 70,302) |
| 1 | - | 1 | 3595-1 | Automotive Dispatcher I | 1999(2) | (41,739 - 62,660) |
| 2 | (1) | 1 | 3595-2 | Automotive Dispatcher II | 2401(2) | (50,132 - 75,314) |
| 1 | - | 1 | 3704-5 | Auto Body Builder and Repairer | | (85,608) |
| 6 | (2) | 4 | 3704-6 | Auto Body Builder and Repairer | | (92,623) |
| 1 | - | 1 | 3706-2 | Auto Body Repair Supervisor II | | (97,697) |
| 1 | - | 1 | 3706-M | Auto Body Repair Supervisor II | | (106,655) |
| 59 | (4) | 55 | 3711-5 | Equipment Mechanic | | (85,608) |
| 122 | (9) | 113 | 3711-6 | Equipment Mechanic | | (92,623) |
| 2 | - | 2 | 3712-5 | Senior Equipment Mechanic | | (90,556) |
| 6 | - | 6 | 3712-6 | Senior Equipment Mechanic | | (98,094) |
| 4 | - | 4 | 3714 | Automotive Supervisor | | (97,697) |
| 14 | - | 14 | 3714-6 | Automotive Supervisor | | (106,655) |
| 2 | - | 2 | 3716-6 | Senior Automotive Supervisor | | (122,168) |
| 2 | - | 2 | 3718 | General Automotive Supervisor | | (129,497) |
| 2 | - | 2 | 3721-5 | Auto Painter | | (85,608) |
| 1 | - | 1 | 3721-6 | Auto Painter | | (92,623) |
| 8 | (1) | 7 | 3727-6 | Tire Repairer | 2287(6) | (47,752 - 71,743) |
| 1 | - | 1 | 3732 | Tire Repairer Supervisor | 2207(6) | (46,082 - 69,217) |

General Services

| Position Counts | | | Code | Title | 2021-22 Salary Range and Annual Salary | |
|--------------------------|--------|---------|--------|--------------------------------------|--|---------------------|
| 2020-21 | Change | 2021-22 | | | | |
| <u>GENERAL</u> | | | | | | |
| <u>Regular Positions</u> | | | | | | |
| 4 | - | 4 | 3734-1 | Equipment Specialist I | 3163(2) | (66,043 - 99,200) |
| 4 | - | 4 | 3734-2 | Equipment Specialist II | 3507(2) | (73,226 - 109,995) |
| 31 | - | 31 | 3742 | Helicopter Mechanic | | (101,560) |
| 56 | (4) | 52 | 3743 | Heavy Duty Equipment Mechanic | | (93,312) |
| 18 | (2) | 16 | 3743-6 | Heavy Duty Equipment Mechanic | | (100,892) |
| 3 | - | 3 | 3745 | Senior Heavy Duty Equipment Mechanic | | (98,470) |
| 5 | - | 5 | 3746 | Equipment Repair Supervisor | | (103,209) |
| 7 | - | 7 | 3749-1 | Helicopter Mechanic Supervisor I | | (118,034) |
| 2 | - | 2 | 3749-2 | Helicopter Mechanic Supervisor II | 4203(2) | (87,758 - 131,794) |
| 3 | - | 3 | 3750 | Equipment Superintendent | 5114(7) | (106,780 - 160,421) |
| 3 | - | 3 | 3763 | Machinist | | (90,556) |
| 3 | - | 3 | 3771 | Mechanical Helper | 2059(2) | (42,991 - 64,602) |
| 5 | (4) | 1 | 3773 | Mechanical Repairer | | (91,454) |
| 15 | (2) | 13 | 3774 | Air Conditioning Mechanic | | (99,869) |
| 2 | - | 2 | 3775 | Sheet Metal Worker | | (96,173) |
| 1 | - | 1 | 3777 | Sheet Metal Supervisor | | (110,643) |
| 6 | - | 6 | 3781 | Air Conditioning Mechanic Supervisor | | (114,714) |
| 9 | - | 9 | 3796 | Welder | | (90,556) |
| 21 | - | 21 | 3796-6 | Welder | | (98,094) |
| 2 | - | 2 | 3798 | Welder Supervisor | | (105,318) |
| 4 | - | 4 | 3799 | Electrical Craft Helper | | (67,338) |
| 3 | - | 3 | 3860 | Elevator Mechanic Helper | | (82,496) |
| 20 | (2) | 18 | 3863 | Electrician | | (98,741) |
| 2 | - | 2 | 3864 | Senior Electrician | | (108,346) |
| 5 | (1) | 4 | 3865 | Electrician Supervisor | | (113,399) |
| 8 | (1) | 7 | 3866 | Elevator Mechanic | | (117,596) |
| 1 | (1) | - | 3869-1 | Elevator Repairer Supervisor I | | (125,864) |
| 1 | - | 1 | 3869-2 | Elevator Repairer Supervisor II | | (131,544) |
| 1 | (1) | - | 4152-1 | Street Services Supervisor I | 3352(7) | (69,989 - 105,130) |
| 5 | - | 5 | 5923 | Building Operating Engineer | | (100,077) |
| 4 | - | 4 | 5925 | Senior Building Operating Engineer | | (116,865) |
| 1 | - | 1 | 5927 | Chief Building Operating Engineer | | (136,304) |
| 1 | - | 1 | 7246-4 | Civil Engineering Associate IV | 4418(2) | (92,247 - 138,580) |
| 1 | (1) | - | 7554-2 | Mechanical Engineering Associate II | 3651(2) | (76,232 - 114,547) |
| 2 | (1) | 1 | 7830 | Senior Chemist | 4063(2) | (84,835 - 127,472) |

General Services

| Position Counts | | | | | |
|--------------------------|--------|---------|--------|---|--|
| 2020-21 | Change | 2021-22 | Code | Title | 2021-22 Salary Range and Annual Salary |
| <u>GENERAL</u> | | | | | |
| <u>Regular Positions</u> | | | | | |
| 3 | (1) | 2 | 7833-2 | Chemist II | 3268(2) (68,235 - 102,458) |
| 1 | - | 1 | 7840-1 | Wastewater Treatment Laboratory Manager I | 4519(2) (94,356 - 141,775) |
| 1 | - | 1 | 7840-2 | Wastewater Treatment Laboratory Manager II | 5312(2) (110,914 - 166,643) |
| 1 | (1) | - | 7926-4 | Architectural Associate IV | 4418(2) (92,247 - 138,580) |
| 18 | (1) | 17 | 7967-2 | Materials Testing Engineering Associate II | 3651(2) (76,232 - 114,547) |
| 6 | (1) | 5 | 7967-3 | Materials Testing Engineering Associate III | 4063(2) (84,835 - 127,472) |
| 1 | - | 1 | 7967-4 | Materials Testing Engineering Associate IV | 4418(2) (92,247 - 138,580) |
| 38 | (3) | 35 | 7968-2 | Materials Testing Technician II | 2787(2) (58,192 - 87,403) |
| 2 | - | 2 | 7973-1 | Materials Testing Engineer I | 4418(2) (92,247 - 138,580) |
| 1 | - | 1 | 7973-2 | Materials Testing Engineer II | 5194(2) (108,450 - 162,947) |
| 1 | - | 1 | 7974 | Director of Materials Testing Services | 6067(2) (126,678 - 190,279) |
| 1 | - | 1 | 9170-2 | Parking Manager II | 4014(2) (83,812 - 125,885) |
| 19 | (1) | 18 | 9171-1 | Senior Management Analyst I | 4255(2) (88,844 - 133,423) |
| 6 | - | 6 | 9171-2 | Senior Management Analyst II | 5266(2) (109,954 - 165,202) |
| 8 | - | 8 | 9182 | Chief Management Analyst | 6067(2) (126,678 - 190,279) |
| 26 | - | 26 | 9184 | Management Analyst | 3457(2) (72,182 - 108,471) |
| 1 | - | 1 | 9254 | General Manager General Services Department | (273,006) |
| 4 | - | 4 | 9257 | Assistant General Manager General Services Department | 6946(2) (145,032 - 217,861) |
| 1 | - | 1 | 9375 | Director of Systems | 6067(2) (126,678 - 190,279) |
| 1,424 | (130) | 1,294 | | | |

AS NEEDED

To be Employed As Needed in Such Numbers as Required

| | | |
|--------|----------------------------------|---------------------------|
| 0717-2 | Event Attendant II | \$16.28/hr |
| 1121-2 | Delivery Driver II | 1964(2) (41,008 - 61,637) |
| 1223 | Accounting Clerk | 2414(2) (50,404 - 75,710) |
| 1358 | Administrative Clerk | 1853(2) (38,690 - 58,088) |
| 1368 | Senior Administrative Clerk | 2287(2) (47,752 - 71,743) |
| 1502 | Student Professional Worker | 1390(7) (29,023 - 43,597) |
| 1539 | Management Assistant | 2462(2) (51,406 - 77,235) |
| 1832-2 | Warehouse and Toolroom Worker II | 2048(2) (42,762 - 64,226) |
| 1835-2 | Storekeeper II | 2287(2) (47,752 - 71,743) |
| 2415 | Special Program Assistant II | \$17.14/hr |

General Services

| Position Counts | | | Code | Title | 2021-22 Salary Range and Annual Salary | |
|---|--------|---------|--------|---|--|---------------------|
| 2020-21 | Change | 2021-22 | | | | |
| <u>AS NEEDED</u> | | | | | | |
| <u>To be Employed As Needed in Such Numbers as Required</u> | | | | | | |
| | | | 2416 | Special Program Assistant III | \$21.36/hr | |
| | | | 3111-2 | Occupational Trainee II | 1390(6) | (29,023 - 43,597) |
| | | | 3112 | Maintenance Laborer | 1846(2) | (38,544 - 57,921) |
| | | | 3113-1 | Vocational Worker I | 1125(7) | (23,490 - 35,287) |
| | | | 3113-2 | Vocational Worker II | 1249(2) | (26,079 - 39,212) |
| | | | 3115 | Maintenance and Construction Helper | 1956(2) | (40,841 - 61,345) |
| | | | 3124 | Building Construction and Maintenance Superintendent | 5461(2) | (114,025 - 171,257) |
| | | | 3127-2 | Construction and Maintenance Supervisor II | | (139,645) |
| | | | 3156 | Custodian | 1555(4) | (32,468 - 48,817) |
| | | | 3157-1 | Senior Custodian I | 1677(2) | (35,015 - 52,617) |
| | | | 3173 | Window Cleaner | 1956(2) | (40,841 - 61,345) |
| | | | 3176 | Custodian Supervisor | 1807(2) | (37,730 - 56,689) |
| | | | 3178 | Head Custodian Supervisor | 2228(2) | (46,520 - 69,864) |
| | | | 3194-2 | Bldg Construction and Maintenance General Superintendent II | 6067(2) | (126,678 - 190,279) |
| | | | 3333-1 | Building Repairer I | 2188(2) | (45,685 - 68,653) |
| | | | 3337 | Electrical Construction Estimator | 3631(2) | (75,815 - 113,900) |
| | | | 3339 | Carpenter Shop Supervisor | | (104,838) |
| | | | 3341 | Construction Estimator | 3631(2) | (75,815 - 113,900) |
| | | | 3342 | Mechanical Construction Estimator | 3631(2) | (75,815 - 113,900) |
| | | | 3343 | Cabinet Maker | | (91,266) |
| | | | 3344 | Carpenter | | (91,266) |
| | | | 3345 | Senior Carpenter | | (102,353) |
| | | | 3346 | Carpenter Supervisor | | (109,035) |
| | | | 3347 | Senior Construction Estimator | 4062(2) | (84,814 - 127,368) |
| | | | 3353 | Cement Finisher | | (83,791) |
| | | | 3354 | Cement Finisher Supervisor | | (100,558) |
| | | | 3357 | Glazier | | (83,206) |
| | | | 3393 | Locksmith | | (88,907) |
| | | | 3418 | Carpet Layer | | (90,535) |
| | | | 3423 | Painter | | (87,466) |
| | | | 3424 | Senior Painter | | (96,215) |
| | | | 3426 | Painter Supervisor | | (100,558) |
| | | | 3443 | Plumber | | (99,869) |
| | | | 3444 | Senior Plumber | | (109,745) |
| | | | 3446 | Plumber Supervisor | | (114,714) |

General Services

| Position Counts | | | Code | Title | 2021-22 Salary Range and Annual Salary |
|---|--------|---------|--------|---------------------------------------|--|
| 2020-21 | Change | 2021-22 | | | |
| <u>AS NEEDED</u> | | | | | |
| <u>To be Employed As Needed in Such Numbers as Required</u> | | | | | |
| | | | 3451 | Masonry Worker | (95,024) |
| | | | 3453 | Plasterer | (93,876) |
| | | | 3476 | Roofer | (81,494) |
| | | | 3523 | Light Equipment Operator | 2233(2) (46,625 - 70,052) |
| | | | 3525 | Equipment Operator | (99,952) |
| | | | 3529-1 | Senior Parking Attendant I | 1797(2) (37,521 - 56,376) |
| | | | 3529-2 | Senior Parking Attendant II | 2012(2) (42,010 - 63,078) |
| | | | 3530-1 | Parking Attendant I | 1295(6) (27,039 - 40,611) |
| | | | 3530-2 | Parking Attendant II | 1359(6) (28,375 - 42,616) |
| | | | 3531 | Garage Attendant | 1894(2) (39,546 - 59,424) |
| | | | 3533 | Senior Garage Attendant | 2004(2) (41,843 - 62,911) |
| | | | 3541 | Construction Equipment Service Worker | 2107(2) (43,994 - 66,085) |
| | | | 3583 | Truck Operator | 2188(6) (45,685 - 68,653) |
| | | | 3704-6 | Auto Body Builder and Repairer | (92,623) |
| | | | 3707-6 | Auto Electrician | (92,623) |
| | | | 3711 | Equipment Mechanic | (83,185) |
| | | | 3721-6 | Auto Painter | (92,623) |
| | | | 3723 | Upholsterer | (83,499) |
| | | | 3727 | Tire Repairer | 2107(6) (43,994 - 66,085) |
| | | | 3742 | Helicopter Mechanic | (101,560) |
| | | | 3763 | Machinist | (90,556) |
| | | | 3771 | Mechanical Helper | 2059(2) (42,991 - 64,602) |
| | | | 3773 | Mechanical Repairer | (91,454) |
| | | | 3774 | Air Conditioning Mechanic | (99,869) |
| | | | 3775 | Sheet Metal Worker | (96,173) |
| | | | 3777 | Sheet Metal Supervisor | (110,643) |
| | | | 3781 | Air Conditioning Mechanic Supervisor | (114,714) |
| | | | 3796 | Welder | (90,556) |
| | | | 3799 | Electrical Craft Helper | (67,338) |
| | | | 3860 | Elevator Mechanic Helper | (82,496) |
| | | | 3863 | Electrician | (98,741) |
| | | | 3864 | Senior Electrician | (108,346) |
| | | | 3865 | Electrician Supervisor | (113,399) |
| | | | 3866 | Elevator Mechanic | (117,596) |
| | | | 5923 | Building Operating Engineer | (100,077) |

General Services

| Position Counts | | | | | |
|---|--------|---------|--------|---|--|
| 2020-21 | Change | 2021-22 | Code | Title | 2021-22 Salary Range and Annual Salary |
| <u>AS NEEDED</u> | | | | | |
| <u>To be Employed As Needed in Such Numbers as Required</u> | | | | | |
| | | | 7854-2 | Laboratory Technician II | 2635(2) (55,018 - 82,684) |
| | | | 7967-2 | Materials Testing Engineering Associate II | 3651(2) (76,232 - 114,547) |
| | | | 7968-2 | Materials Testing Technician II | 2787(2) (58,192 - 87,403) |
| | | | 9170 | Parking Manager | |
| | | | 9171-1 | Senior Management Analyst I | 4255(2) (88,844 - 133,423) |
| | | | 9171-2 | Senior Management Analyst II | 5266(2) (109,954 - 165,202) |
| | | | 9184 | Management Analyst | 3457(2) (72,182 - 108,471) |
| <u>HIRING HALL</u> | | | | | |
| <u>Hiring Hall to be Employed As Needed in Such Numbers as Required</u> | | | | | |
| | | | 0852 | Building Operating Engineer - Hiring Hall (with License) | \$47.93/hr |
| | | | 0853 | Building Operating Engineer - Hiring Hall (without License) | \$43.14/hr |
| | | | 0855 | Air Conditioning Mechanic - Hiring Hall | \$45.48/hr |
| | | | 0857 | Cabinet Maker - Hiring Hall | \$46.47/hr |
| | | | 0858 | Carpenter - Hiring Hall | \$46.47/hr |
| | | | 0858-Z | City Craft Assistant - Hiring Hall | \$27.95/hr |
| | | | 0859 | Carpet Layer - Hiring Hall | \$37.10/hr |
| | | | 0860-1 | Cement Finisher I - Hiring Hall | \$15.39/hr |
| | | | 0860-2 | Cement Finisher II - Hiring Hall | \$41.79/hr |
| | | | 0862 | Electrical Craft Helper - Hiring Hall | \$32.97/hr |
| | | | 0863 | Electrical Mechanic - Hiring Hall | \$44.19/hr |
| | | | 0864 | Electrical Repairer - Hiring Hall | \$44.19/hr |
| | | | 0865 | Electrician - Hiring Hall | \$44.19/hr |
| | | | 0866 | Elevator Mechanic - Hiring Hall | \$58.78/hr |
| | | | 0867 | Elevator Mechanic Helper - Hiring Hall | \$42.76/hr |
| | | | 0868 | Glazier - Hiring Hall | \$43.46/hr |
| | | | 0869 | Masonry Worker - Hiring Hall | \$37.57/hr |
| | | | 0870 | Painter - Hiring Hall | \$32.36/hr |
| | | | 0872-1 | Pipefitter I - Hiring Hall | \$22.13/hr |
| | | | 0872-2 | Pipefitter II - Hiring Hall | \$30.83/hr |
| | | | 0872-3 | Pipefitter III - Hiring Hall | \$47.38/hr |
| | | | 0873 | Plasterer - Hiring Hall | \$40.96/hr |
| | | | 0874 | Plumber I - Hiring Hall | \$22.86/hr |
| | | | 0874-2 | Plumber II - Hiring Hall | \$47.38/hr |

General Services

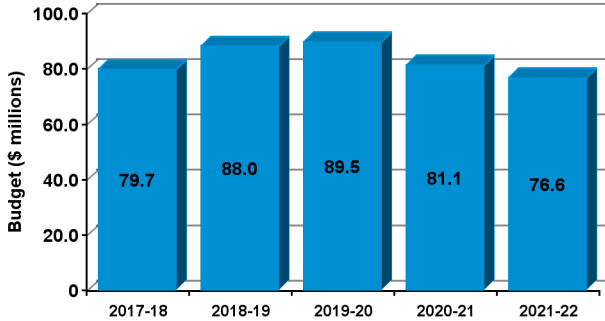
| Position Counts | | | Code | Title | 2021-22 Salary Range and Annual Salary | |
|---|--------|---------|--------|--|--|---------------------|
| 2020-21 | Change | 2021-22 | | | | |
| <u>HIRING HALL</u> | | | | | | |
| <u>Hiring Hall to be Employed As Needed in Such Numbers as Required</u> | | | | | | |
| | | | 0875 | Roofer - Hiring Hall | \$36.99/hr | |
| | | | 0876 | Sheet Metal Worker - Hiring Hall | \$43.93/hr | |
| | | | 0878 | Sign Painter - Hiring Hall | \$32.36/hr | |
| | | | 0880-1 | Tile Setter I - Hiring Hall | \$14.41/hr | |
| | | | 0880-2 | Tile Setter II - Hiring Hall | \$37.75/hr | |
| | | | 0890 | Iron Worker - Hiring Hall | \$42.20/hr | |
| | | | 0897 | Equipment Operating Engineer - Hiring Hall | \$18/hr | |
| | | | 0898 | Operating Engineer - Hiring Hall | \$46.98/hr | |
| | | | 0899 | Laborer - Hiring Hall | \$37.62/hr | |
| | | | 0899-F | Construction Tenders - Hiring Hall | \$18.11/hr | |
| | | | 0899-G | Trainee - Hiring Hall | \$0/hr | |
| | | | 0899-H | Plasterer Tenders - Hiring Hall | \$39.92/hr | |
| | | | 0899-I | Brick Tenders - Hiring Hall | \$35/hr | |
| <u>PRINTING FUND</u> | | | | | | |
| <u>Regular Printing Fund Positions</u> | | | | | | |
| 1 | - | 1 | 1121-2 | Delivery Driver II | 1964(2) | (41,008 - 61,637) |
| 2 | - | 2 | 1358 | Administrative Clerk | 1853(2) | (38,690 - 58,088) |
| 2 | - | 2 | 1368 | Senior Administrative Clerk | 2287(2) | (47,752 - 71,743) |
| 2 | - | 2 | 1481-1 | Pre-Press Operator I | 2869(6) | (59,904 - 89,992) |
| 1 | (1) | - | 1481-2 | Pre-Press Operator II | 3200(2) | (66,816 - 100,370) |
| 6 | - | 6 | 1485-1 | Bindery Equipment Operator I | 2869(6) | (59,904 - 89,992) |
| 1 | - | 1 | 1485-2 | Bindery Equipment Operator II | 3200(2) | (66,816 - 100,370) |
| 1 | - | 1 | 1488 | Director of Printing Services | 5798(2) | (121,062 - 181,843) |
| 1 | - | 1 | 1489 | Print Shop Trainee | 2317(2) | (48,378 - 72,641) |
| - | 10 | 10 | 1493 | Duplicating Machine Operator | 2317(2) | (48,378 - 72,641) |
| 2 | (2) | - | 1493-1 | Duplicating Machine Operator I | 1794(2) | (37,458 - 56,292) |
| 8 | (8) | - | 1493-2 | Duplicating Machine Operator II | 1894(2) | (39,546 - 59,424) |
| 2 | (1) | 1 | 1494-1 | Printing Press Operator I | 2869(6) | (59,904 - 89,992) |
| 1 | - | 1 | 1494-2 | Printing Press Operator II | 3200(2) | (66,816 - 100,370) |
| 1 | - | 1 | 1496 | Printing Services Superintendent | 3562(2) | (74,374 - 111,749) |
| 4 | - | 4 | 1497 | Bindery Worker | 1961(2) | (40,945 - 61,491) |
| 1 | - | 1 | 1500 | Senior Duplicating Machine Operator | 2467(2) | (51,510 - 77,360) |
| 2 | - | 2 | 1513 | Accountant | 2713(2) | (56,647 - 85,086) |
| 1 | - | 1 | 1523-2 | Senior Accountant II | 3413(2) | (71,263 - 107,051) |

HOUSING

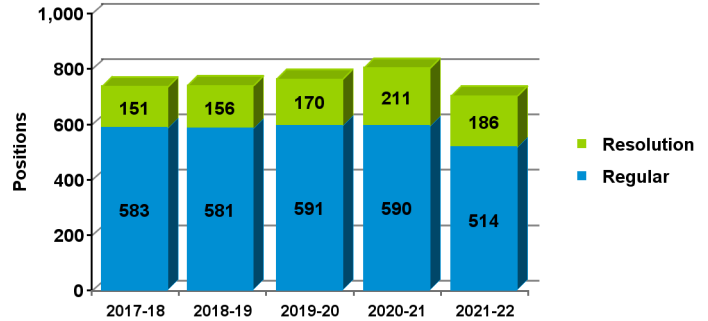
2021-22 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



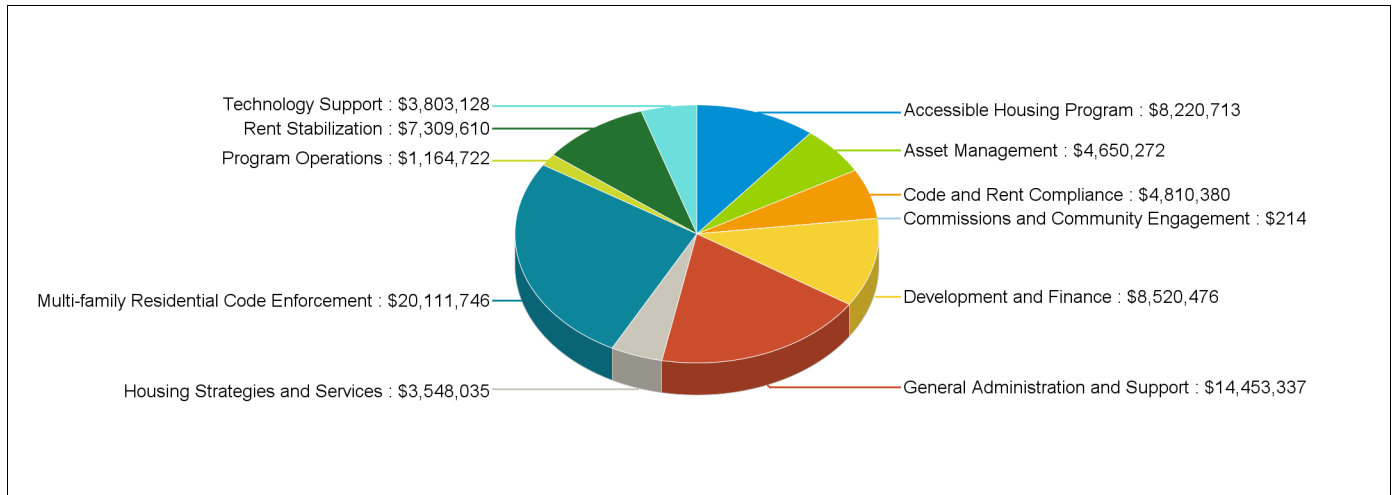
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2021-22 PROPOSED BUDGET CHANGES

| | Total Budget | | | General Fund | | | | Special Fund | | | |
|-------------------------------|----------------------|-------------|-------------|----------------------|---------|------------|-------------|------------------|------------|-------------|------------|
| | | Regular | Resolution | | Regular | Resolution | | Regular | Resolution | | |
| 2020-21 Adopted | \$81,137,562 | 590 | 211 | \$10,620,331 | 13.1% | 20 | 33 | \$70,517,231 | 86.9% | 570 | 178 |
| 2021-22 Proposed | \$76,592,633 | 514 | 186 | \$5,748,664 | 7.5% | 16 | 17 | \$70,843,969 | 92.5% | 498 | 169 |
| Change from Prior Year | (\$4,544,929) | (76) | (25) | (\$4,871,667) | | (3) | (16) | \$326,738 | | (73) | (9) |

2021-22 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

| | Funding | Positions |
|---|-------------|-----------|
| * Proposition HHH Program Staff | \$1,041,349 | - |
| * Affordable Housing Managed Pipeline Expansion | \$64,965 | - |
| * Housing Opportunities for Persons with AIDS Expansion | \$40,939 | - |
| * Accessible Housing Program Staff | \$6,962,089 | - |
| * Affordable Housing and Sustainable Communities | \$97,270 | - |
| * Policy, Planning, and Performance | \$130,388 | - |

Recapitulation of Changes

| | Adopted Budget 2020-21 | Total Budget Changes | Total Budget 2021-22 |
|--|------------------------------|----------------------------|----------------------------|
| EXPENDITURES AND APPROPRIATIONS | | | |
| Salaries | | | |
| Salaries General | 65,186,688 | 2,417,788 | 67,604,476 |
| Salaries, As-Needed | 335,768 | (12,552) | 323,216 |
| Overtime General | 243,027 | (130,135) | 112,892 |
| Total Salaries | <u>65,765,483</u> | <u>2,275,101</u> | <u>68,040,584</u> |
| Expense | | | |
| Printing and Binding | 239,331 | (5,134) | 234,197 |
| Travel | 15,141 | (1,195) | 13,946 |
| Contractual Services | 9,532,356 | (6,336,812) | 3,195,544 |
| Transportation | 358,895 | (12,125) | 346,770 |
| Office and Administrative | 838,710 | (198,998) | 639,712 |
| Operating Supplies | 1,146 | (1,146) | - |
| Leasing | 4,386,500 | (264,620) | 4,121,880 |
| Total Expense | <u>15,372,079</u> | <u>(6,820,030)</u> | <u>8,552,049</u> |
| Total Housing | <u>81,137,562</u> | <u>(4,544,929)</u> | <u>76,592,633</u> |

Recapitulation of Changes

| | Adopted Budget 2020-21 | Total Budget Changes | Total Budget 2021-22 |
|--|------------------------------|----------------------------|----------------------------|
| SOURCES OF FUNDS | | | |
| General Fund | 10,620,331 | (4,871,667) | 5,748,664 |
| Affordable Housing Trust Fund (Sch. 6) | 773,339 | 62,574 | 835,913 |
| Community Development Trust Fund (Sch. 8) | 9,626,923 | (3,667,755) | 5,959,168 |
| HOME Investment Partnership Program Fund (Sch. 9) | 4,130,382 | (248,562) | 3,881,820 |
| Community Service Block Grant Trust Fund (Sch. 13) | 837,382 | (543,198) | 294,184 |
| Rent Stabilization Trust Fund (Sch. 23) | 8,817,312 | 810,847 | 9,628,159 |
| Federal Emergency Shelter Grant Fund (Sch. 29) | 103,108 | 10,728 | 113,836 |
| Foreclosure Registry Program Fund (Sch. 29) | 1,104,481 | (75,309) | 1,029,172 |
| Housing Impact Trust Fund (Sch. 29) | 126,778 | 112,572 | 239,350 |
| Housing Production Revolving Fund (Sch. 29) | 307,126 | 24,393 | 331,519 |
| Lead Grant 12 Fund (Sch. 29) | - | 539,454 | 539,454 |
| Low and Moderate Income Housing Fund (Sch. 29) | 3,977,293 | (539,151) | 3,438,142 |
| Traffic Safety Education Program Fund (Sch. 29) | 210,296 | (210,296) | - |
| Accessible Housing Fund (Sch. 38) | 7,418,085 | 1,287,132 | 8,705,217 |
| Housing Opportunities for Persons with AIDS Fund (Sch. 41) | 247,381 | 81,609 | 328,990 |
| Systematic Code Enforcement Fee Fund (Sch. 42) | 28,652,781 | 2,457,501 | 31,110,282 |
| Municipal Housing Finance Fund (Sch. 48) | 4,184,564 | 224,199 | 4,408,763 |
| Total Funds | 81,137,562 | (4,544,929) | 76,592,633 |
| Percentage Change | | | (5.60)% |
| Positions | 590 | (76) | 514 |

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. 2020-21 Employee Compensation Adjustment | (332,399) | - | (434,179) |
| Related costs consist of employee benefits. | | | |
| SG: (\$332,399) | | | |
| Related Costs: (\$101,780) | | | |
| 2. 2021-22 Employee Compensation Adjustment | 36,882 | - | 48,176 |
| Related costs consist of employee benefits. | | | |
| SG: \$36,882 | | | |
| Related Costs: \$11,294 | | | |
| 3. Full Funding for Partially Financed Positions | 9,082,604 | - | 9,655,754 |
| Related costs consist of employee benefits. | | | |
| SG: \$9,082,604 | | | |
| Related Costs: \$573,150 | | | |
| 4. Salary Step and Turnover Effect | 71,936 | - | 93,704 |
| Related costs consist of employee benefits. | | | |
| SG: \$71,936 | | | |
| Related Costs: \$21,768 | | | |
| Deletion of One-Time Services | | | |
| 5. Deletion of One-Time Expense Funding | (9,458,672) | - | (9,458,672) |
| Delete one-time Overtime General and expense funding. | | | |
| Partial funding is provided by various special funds | | | |
| (\$2,885,796). | | | |
| SOT: (\$125,000) EX: (\$9,333,672) | | | |
| 6. Deletion of Funding for Resolution Authorities | (19,769,712) | - | (28,761,594) |
| Delete funding for 211 resolution authority positions. An additional position was approved during 2020-21. Five 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. | | | |
| Two positions are continued as regular positions: | | | |
| Tenant Buyout Program (Two positions) | | | |
| 179 positions are continued: | | | |
| Seismic Retrofit Program (Four positions) | | | |
| Affordable Housing Managed Pipeline (Two positions) | | | |
| Affordable Housing Bond Program (Six positions) | | | |
| Affordable Housing Covenants (Six positions) | | | |
| Environmental Review (Two positions) | | | |
| Proposition HHH Program Staff (Nine positions) | | | |

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

Changes in Salaries, Expense, Equipment, and Special

Deletion of One-Time Services

Construction Services for Proposition HHH (One position)
 Prevailing Wage Monitoring for Proposition HHH (One position)
 Affordable Housing Loan Portfolio (Four positions)
 Occupancy Monitoring Program (Three positions)
 Occupancy Monitoring for Proposition HHH (One position)
 Assistant Inspector Training Program (Two positions)
 Foreclosure Registry Program (Three positions)
 Supportive Housing Services (One position)
 Los Angeles Homeless Services Authority (Four positions)
 Housing Opportunities for Persons with AIDS (Three positions)
 Handyworker Program (One position)
 Homeownership Program (One position)
 Land Development Program (Six positions)
 Naturally Occurring Affordable Housing Program (One position)
 Lead Program (Three positions)
 Housing Services (One position)
 Accessible Housing Program Staff (73 positions)
 Technology Support (14 positions)
 Billing System Staffing (One position)
 Rent System Staffing (One position)
 Administrative Services (Three positions)
 Accounting (12 positions)
 Billing and Collections for Rent and Code (Two positions)
 Executive Management (Six positions)
 Affordable Housing Linkage Fee (One position)
 Affordable Housing and Sustainable Communities (One position)

Four positions are moved from off-budget to on-budget:
 Lead Program (Four positions)

11 vacant positions are not continued as a result of the Separation Incentive Program:
 Seismic Retrofit Program (One position)
 Proposition HHH Program Staff (Two positions)
 Construction Services for Proposition HHH (One position)
 Affordable Housing Loan Portfolio (One position)
 Occupancy Monitoring Program Staff (One position)
 Foreclosure Registry Program (Two positions)
 Handyworker Program (One position)
 Lead Program (Previously off-budget) (One position)
 Billing and Collections for Rent and Code (One position)

Five vacant positions are not continued:
 Seismic Retrofit Program (One position)
 Support for Commissions and Community Engagement (Four positions)

| Program Changes | Direct Cost | Positions | Total Cost |
|--|-------------|-----------|------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Deletion of One-Time Services | | | |
| <p>One position is not continued: Affordable Housing Bond Program (One position)</p> <p>14 positions are not continued as a result of their transfer to the newly created Community Investment for Families Department: Support for the Consolidated Plan (Two positions) Domestic Violence Shelter Operations Support (Three positions) Child Passenger Safety (Three positions) Support for Children's Savings Account Program (Two positions) Family Source Center Program (Two positions) Housing Opportunities for Persons with AIDS (One position) Accounting (One position)</p> <p>One position approved during 2020-21 is not continued as a result of the newly created Community Investment for Families Department: Anti-Poverty Initiatives (One position) SG: (\$19,769,712) Related Costs: (\$8,991,882)</p> | | | |
| Continuation of Services | | | |
| <p>7. Seismic Retrofit Program</p> <p>Continue funding and resolution authority for four positions consisting of two Administrative Clerks, one Management Assistant, and one Senior Housing Inspector in the 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. Two vacant positions consisting of one Management Assistant and one Senior Housing Inspector are not continued. Funding is provided by the Systematic Code Enforcement Fee Fund (\$201,007) and the Rent Stabilization Trust Fund (\$75,851). Related costs consist of employee benefits. SG: \$276,858 Related Costs: \$149,733</p> | 276,858 | - | 426,591 |
| Restoration of Services | | | |
| <p>8. Restoration of One-Time Expense Reduction</p> <p>Restore funding in the Contractual Services Account that was reduced on a one-time basis in the 2020-21 Budget. EX: \$57,500</p> | 57,500 | - | 57,500 |

| Program Changes | Direct Cost | Positions | Housing Total Cost |
|--|-------------|-----------|-----------------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Transfer of Services | | | |
| 9. Commission on Community and Family Services Delete 15 Commissioner positions for the Commission on Community and Family Services. All functions performed by the Commission on Community and Family Services will be performed under the Community Investment for Families Department. See related Community Investment for Families Department item. | - | - | - |
| 10. Commission on the Status of Women Delete seven Commissioner positions for the Commission on the Status of Women. All functions performed by the Commission on the Status of Women will be performed under the Civil, Human Rights and Equity Department. See related Civil, Human Rights and Equity Department item. | - | - | - |
| 11. Human Relations Commission Delete 11 Commissioner positions for the Human Relations Commission. All functions performed by the Human Relations Commission will be performed under the Civil, Human Rights and Equity Department. See related Civil, Human Rights and Equity Department item. | - | - | - |
| 12. Transfer of Community Investment Programs Delete funding and regular authority for 34 positions and delete funding from the As-Needed Salaries (\$12,552), Overtime General (\$5,135), Printing and Binding (\$15,134), Travel (\$1,195), Contractual Services (\$13,089), Transportation (\$12,125), Office and Administrative (\$82,266), and Operating Supplies (\$1,146) accounts. All functions performed by the community investment programs under Consolidated Planning and Program Operations divisions will be performed under the newly created Community Investment for Families Department effective July 1, 2021. Partial funding is provided by the Community Development Trust Fund (\$2,690,404) and the Community Services Block Grant Trust Fund (\$460,683). See related Community Investment for Families Department item. Related costs consist of employee benefits. SG: (\$3,200,235) SAN: (\$12,552) SOT: (\$5,135) EX: (\$124,955) Related Costs: (\$1,558,561) | (3,342,877) | (34) | (4,901,438) |

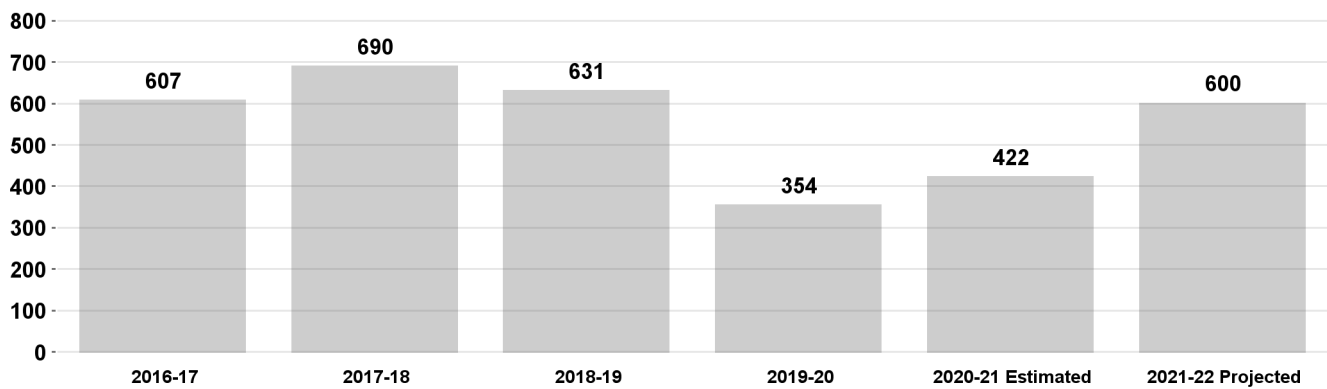
| Program Changes | Direct Cost | Positions | Housing Total Cost |
|---|---------------------|-------------|-----------------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Transfer of Services | | | |
| 13. Executive Management Reduction Delete funding and regular authority for one Assistant General Manager Los Angeles Housing Department. The management of the community investment programs currently under this position will be performed under a newly created position in the Community Investment for Families Department effective July 1, 2021. Funding is provided by the Community Development Trust Fund (\$127,598) and the Community Services Block Grant Trust Fund (\$85,065). See related Community Investment for Families Department item. Related costs consist of employee benefits. <i>SG: (\$212,663)</i> <i>Related Costs: (\$85,847)</i> | (212,663) | (1) | (298,510) |
| Other Changes or Adjustments | | | |
| 14. Funding Realignment Transfer \$1,782,000 from various special purpose funds to the General Fund on a one-time basis to reflect anticipated expenditures. There will be no net change to the overall funding provided to the Department. | - | - | - |
| Separation Incentive Program | | | |
| 15. Separation Incentive Program Cash Payment Add one-time funding in the Salaries General Account to pay for the balance of the Separation Incentive Program cash payment for 44 participants. Partial funding is provided by various special funds (\$2,163,984). <i>SG: \$2,336,352</i> | 2,336,352 | - | 2,336,352 |
| 16. Separation Incentive Program Delete funding and regular authority for 43 positions as a result of the Separation Incentive Program (SIP). Resolution authority positions that are not continued as part of SIP are reflected in the Deletion of Funding for Resolution Authorities item. Partial funding is provided by various special funds (\$3,792,139). Related costs consist of employee benefits. <i>SG: (\$3,863,107)</i> <i>Related Costs: (\$1,908,941)</i> | (3,863,107) | (43) | (5,772,048) |
| TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS | (25,117,298) | (78) | |

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 construction, relocation, and wage compliance. 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 | (2,085,114) | (5) | (3,649,672) |
| Related costs consist of employee benefits. | | | |
| SG: (\$1,912,614) EX: (\$172,500) | | | |
| Related Costs: (\$1,564,558) | | | |
| Continuation of Services | | | |
| 17. Affordable Housing Managed Pipeline | 234,674 | - | 342,022 |
| 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. Funding is provided by the HOME Investment Partnerships Program Fund (\$93,870), the Community Development Trust Fund (\$96,803), and other special funds (\$44,001). Related costs consist of employee benefits. | | | |
| SG: \$234,674 | | | |
| Related Costs: \$107,348 | | | |
| 18. Affordable Housing Bond Program | 665,470 | - | 974,504 |
| 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. One Senior Administrative Clerk is not continued. Funding is provided by the Municipal Housing Finance Fund (\$595,935) and the HOME Investment Partnerships Program Fund (\$69,535). Related costs consist of employee benefits. | | | |
| SG: \$665,470 | | | |
| Related Costs: \$309,034 | | | |

Development and Finance

| Program Changes | Direct Cost | Positions | Total Cost |
|---|-------------|-----------|------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Continuation of Services | | | |
| 19. Affordable Housing Covenants Continue funding and resolution authority for six positions consisting of one Senior Management Analyst II, one Senior Management Analyst I, and four Management Analysts to prepare and enforce affordable housing covenants. Funding is provided by the Municipal Housing Finance Fund. Related costs consist of employee benefits. <i>SG: \$599,079</i> <i>Related Costs: \$286,627</i> | 599,079 | - | 885,706 |
| 20. Environmental Review Continue funding and resolution authority for two Environmental Specialist IIs to provide environmental reviews of housing developments. Funding is provided by the Community Development Trust Fund (\$119,625), the HOME Investment Partnerships Program Fund (\$59,813), and the Municipal Housing Finance Fund (\$19,938). Related costs consist of employee benefits. <i>SG: \$199,376</i> <i>Related Costs: \$95,437</i> | 199,376 | - | 294,813 |
| 21. Proposition HHH Program Staff Continue funding and resolution authority for nine positions consisting of five Financial Development Officer Is, one Financial Development Officer II, one Community Housing Program Manager, and two Management Analysts to provide underwriting support for the Homelessness Reduction and Prevention, Housing, and Facilities Bond Issue Program (Proposition HHH). Two vacant positions consisting of one Financial Development Officer II and one Management Analyst are not continued. These positions will be reimbursed by Proposition HHH Bond Proceeds. Related costs consist of employee benefits. <i>SG: \$1,041,349</i> <i>Related Costs: \$478,113</i> | 1,041,349 | - | 1,519,462 |
| 22. Construction Services for Proposition HHH Continue funding and resolution authority for one Rehabilitation Construction Specialist I to review and approve documents and reports for Proposition HHH Program projects in construction. One vacant Rehabilitation Construction Specialist I is not continued. This position will be reimbursed by Proposition HHH Bond Proceeds. Related costs consist of employee benefits. <i>SG: \$112,329</i> <i>Related Costs: \$51,984</i> | 112,329 | - | 164,313 |

Development and Finance

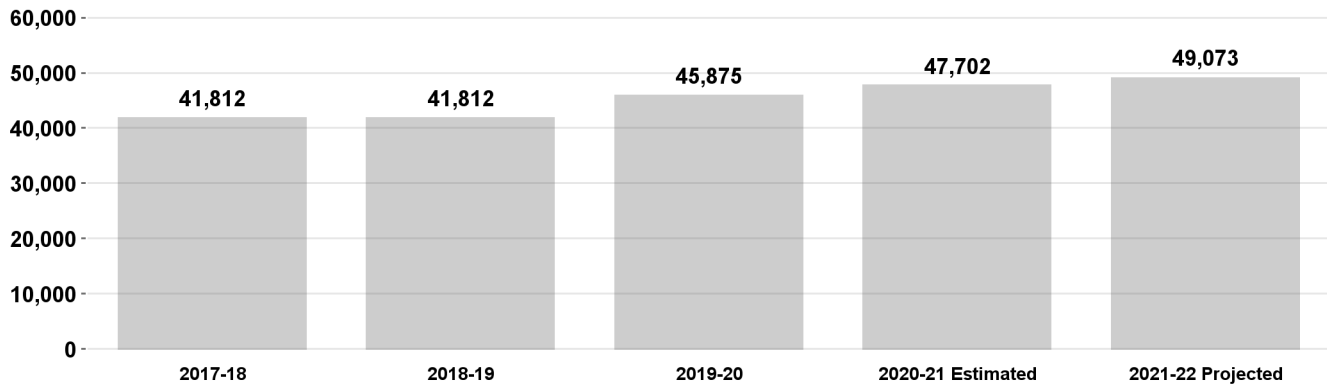
| Program Changes | Direct Cost | Positions | Total Cost |
|---|------------------|------------|------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Continuation of Services | | | |
| 23. Prevailing Wage Monitoring for Proposition HHH Continue funding and resolution authority for one Management Analyst to assist in monitoring prevailing wages during the construction of Proposition HHH Program projects. Related costs consist of employee benefits. <i>SG: \$84,567</i> <i>Related Costs: \$42,614</i> | 84,567 | - | 127,181 |
| 24. Proposition HHH Contracts Continue one-time funding in the Contractual Services Account for cost estimating (\$152,500) and prevailing wage compliance (\$20,000) services to provide additional support to the Proposition HHH Program. <i>EX: \$172,500</i> | 172,500 | - | 172,500 |
| Increased Services | | | |
| 25. Affordable Housing Managed Pipeline Expansion Add funding and resolution authority for one Senior Administrative Clerk to provide additional support to the Affordable Housing Managed Pipeline program. Partial funding is provided by the HOME Investment Partnerships Program Fund (\$18,281), the Municipal Housing Finance Fund (\$21,198), and other special funds (\$12,155). Related costs consist of employee benefits. <i>SG: \$64,965</i> <i>Related Costs: \$35,997</i> | 64,965 | - | 100,962 |
| TOTAL Development and Finance | 1,089,195 | (5) | |
| 2020-21 Program Budget | 7,431,281 | 50 | |
| Changes in Salaries, Expense, Equipment, and Special | 1,089,195 | (5) | |
| 2021-22 PROGRAM BUDGET | 8,520,476 | 45 | |

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 | (2,172,554) | (1) | (2,601,819) |
| Related costs consist of employee benefits. | | | |
| <i>SG: (\$700,712) EX: (\$1,471,842)</i> | | | |
| <i>Related Costs: (\$429,265)</i> | | | |
| Continuation of Services | | | |
| 26. Affordable Housing Loan Portfolio | 403,807 | - | 596,384 |
| Continue funding and resolution authority for four positions consisting of two Financial Development Officer Is and two Management Analysts within the Affordable Housing Loan Portfolio Program. One vacant Financial Development Officer I is not continued. Funding is provided by the HOME Investment Partnerships Program Fund (\$147,147), the Low and Moderate Income Housing Fund (\$126,149), the Community Development Trust Fund (\$78,056), and various other special funds (\$52,455). Related costs consist of employee benefits. | | | |
| <i>SG: \$403,807</i> | | | |
| <i>Related Costs: \$192,577</i> | | | |

Asset Management

| Program Changes | Direct Cost | Positions | Total Cost |
|--|------------------|------------|------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Continuation of Services | | | |
| 27. Occupancy Monitoring Program Continue funding and resolution authority for three positions consisting of one Senior Administrative Clerk and two Management Analysts within the Occupancy Monitoring Program. One vacant Senior Administrative Clerk is not continued. Continue one-time funding in the Contractual Services Account to provide occupancy monitoring services for HOME, the former Community Redevelopment Agency of the City of Los Angeles, and bond-funded affordable housing units. Funding is provided by the Low and Moderate Income Housing Fund (\$428,099), the HOME Investment Partnerships Program Fund (\$580,194), and the Municipal Housing Finance Fund (\$634,951). Related costs consist of employee benefits. <i>SG: \$234,098 EX: \$1,409,146</i> <i>Related Costs: \$121,227</i> | 1,643,244 | - | 1,764,471 |
| 28. Occupancy Monitoring for Proposition HHH Continue funding and resolution authority for one Management Analyst to monitor tenant occupancy requirements in Proposition HHH Program units. Continue one-time funding in the Contractual Services Account to provide occupancy monitoring services for affordable housing units funded by Proposition HHH. Related costs consist of employee benefits. <i>SG: \$84,567 EX: \$40,018</i> <i>Related Costs: \$42,614</i> | 124,585 | - | 167,199 |
| TOTAL Asset Management | (918) | (1) | |
| 2020-21 Program Budget | 4,651,190 | 27 | |
| Changes in Salaries, Expense, Equipment, and Special | (918) | (1) | |
| 2021-22 PROGRAM BUDGET | 4,650,272 | 26 | |

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; the Neighborhood Improvement Unit, which implements CDBG-funded capital projects, including acquisition, renovation, and construction of City or nonprofit-owned properties; and the Loans and Leases Unit, which manages the payback of services from nonprofits that received CDBG for capital improvements and the leases for community organizations in City facilities.

As of July 1, 2021 this program will be part of the newly created Community Investment for Families Department.

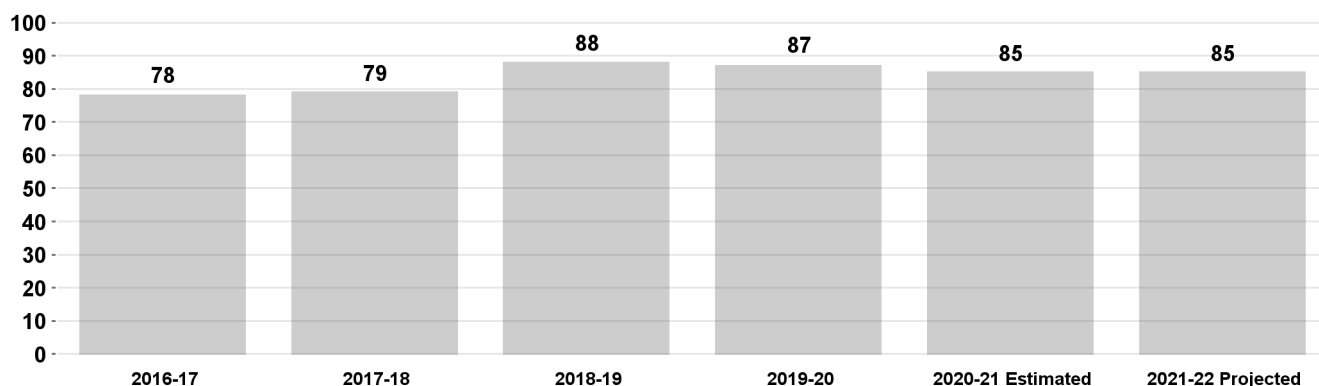
| Program Changes | Direct Cost | Positions | Total Cost |
|--|--------------------|-------------|-------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Apportionment of Changes Applicable to Various Programs | (2,087,071) | (22) | (3,192,408) |
| Related costs consist of employee benefits. | | | |
| <i>SG: (\$2,072,770) EX: (\$14,301)</i> | | | |
| <i>Related Costs: (\$1,105,337)</i> | | | |
| TOTAL Consolidated Planning | (2,087,071) | (22) | |
| 2020-21 Program Budget | 2,087,071 | 22 | |
| Changes in Salaries, Expense, Equipment, and Special | (2,087,071) | (22) | |
| 2021-22 PROGRAM BUDGET | - | - | |

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



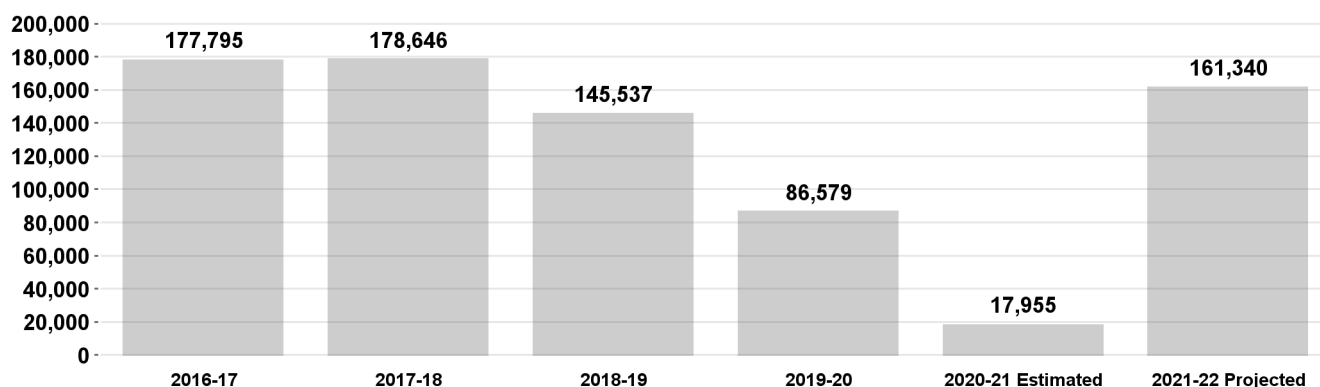
| Program Changes | Direct Cost | Positions | Total Cost |
|---|------------------|-----------|------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Apportionment of Changes Applicable to Various Programs | 251,595 | (2) | 98,458 |
| Related costs consist of employee benefits. SG: \$511,595 EX: (\$260,000) Related Costs: (\$153,137) | | | |
| Continuation of Services | | | |
| 29. Tenant Buyout Program | 137,855 | 2 | 212,527 |
| Continue funding and add regular 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. SG: \$137,855 Related Costs: \$74,672 | | | |
| 30. Outreach Services | 150,000 | - | 150,000 |
| Continue one-time funding in the Printing and Binding (\$50,000) and Contractual Services (\$100,000) accounts to provide outreach and educational activities related to the Rent Stabilization Ordinance. Funding is provided by the Rent Stabilization Trust Fund. EX: \$150,000 | | | |
| TOTAL Rent Stabilization | 539,450 | - | |
| 2020-21 Program Budget | 6,770,160 | 90 | |
| Changes in Salaries, Expense, Equipment, and Special | 539,450 | - | |
| 2021-22 PROGRAM BUDGET | 7,309,610 | 90 | |

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



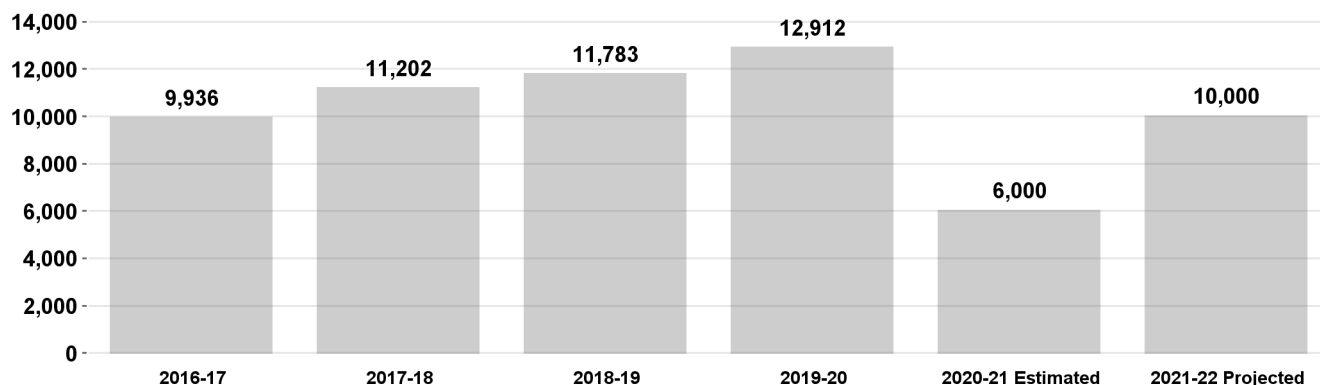
| Program Changes | Direct Cost | Positions | Total Cost |
|---|-------------------|-------------|------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Apportionment of Changes Applicable to Various Programs | 1,333,824 | (18) | 547,138 |
| Related costs consist of employee benefits. | | | |
| SG: \$1,333,824 | | | |
| Related Costs: (\$786,686) | | | |
| Continuation of Services | | | |
| 31. Assistant Inspector Training Program | 136,964 | - | 211,335 |
| Continue funding and resolution authority for two Assistant Inspector IVs to comply with the Los Angeles Housing Code inspection noticing. Funding is provided by the Systematic Code Enforcement Fee Fund. Related costs consist of employee benefits. | | | |
| SG: \$136,964 | | | |
| Related Costs: \$74,371 | | | |
| TOTAL Multi-family Residential Code Enforcement | 1,470,788 | (18) | |
| 2020-21 Program Budget | 18,640,958 | 194 | |
| Changes in Salaries, Expense, Equipment, and Special | 1,470,788 | (18) | |
| 2021-22 PROGRAM BUDGET | 20,111,746 | 176 | |

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 | (85,767) | (5) | (466,537) |
| Related costs consist of employee benefits. | | | |
| SG: (\$85,767) | | | |
| Related Costs: (\$380,770) | | | |
| Continuation of Services | | | |
| 32. Foreclosure Registry Program | 213,935 | - | 328,357 |
| Continue funding and resolution authority for three positions consisting of two Management Assistants and one Housing Inspector to adequately address blight in Los Angeles communities due to foreclosures. Two vacant positions consisting of one Housing Inspector and one Senior Housing Inspector are not continued. Funding is provided by the Foreclosure Registry Program Fund. Related costs consist of employee benefits. | | | |
| SG: \$213,935 | | | |
| Related Costs: \$114,422 | | | |
| TOTAL Code and Rent Compliance | 128,168 | (5) | |
| 2020-21 Program Budget | 4,682,212 | 61 | |
| Changes in Salaries, Expense, Equipment, and Special | 128,168 | (5) | |
| 2021-22 PROGRAM BUDGET | 4,810,380 | 56 | |

Commissions and Community Engagement

Priority Outcome: Create a more livable and sustainable city

This program provides administrative support to the Affordable Housing Commission and serves as policy advisor in the advancement of its respective missions. This program also 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 | (213,402) | (1) | (345,994) |
| Related costs consist of employee benefits. | | | |
| SG: (\$179,423) EX: (\$33,979) | | | |
| Related Costs: (\$132,592) | | | |
| TOTAL Commissions and Community Engagement | (213,402) | (1) | |
| 2020-21 Program Budget | 213,616 | 1 | |
| Changes in Salaries, Expense, Equipment, and Special | (213,402) | (1) | |
| 2021-22 PROGRAM BUDGET | 214 | - | |

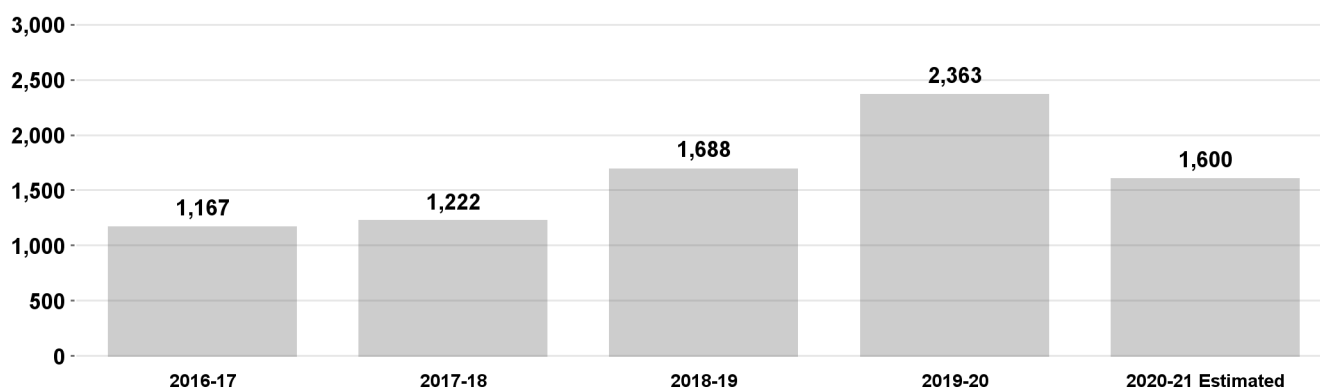
Program Operations

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.

As of July 1, 2021, services supported by the Community Development Block Grant and the Community Services Block Grant including 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 prevention, and program and grant management, will be part of the newly created Community Investment for Families Department.

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 | (8,524,075) | (7) | (9,616,008) |
| Related costs consist of employee benefits. | | | |
| <i>SG: (\$1,965,143) SAN: (\$9,172) SOT: (\$4,101)</i> | | | |
| <i>EX: (\$6,545,659)</i> | | | |
| <i>Related Costs: (\$1,091,933)</i> | | | |
| Continuation of Services | | | |
| 33. Supportive Housing Services | 130,898 | - | 189,149 |
| Continue funding and resolution authority for one Assistant Chief Grants Administrator to oversee the Supportive Housing Services section, which consists of the Los Angeles Homeless Services Authority and Housing Opportunities for Persons with AIDS programs. Funding is provided by the Community Development Trust Fund. Related costs consist of employee benefits. | | | |
| <i>SG: \$130,898</i> | | | |
| <i>Related Costs: \$58,251</i> | | | |

Program Operations

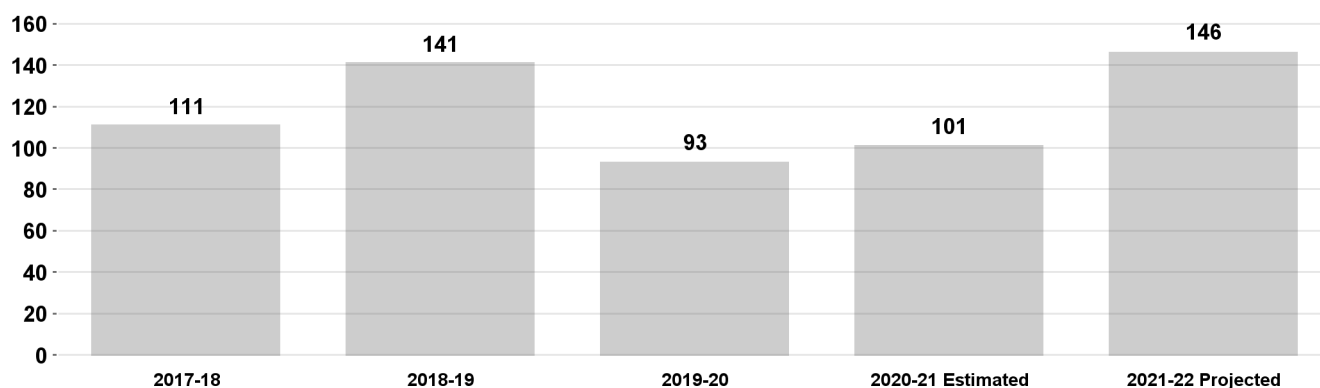
| Program Changes | Direct Cost | Positions | Total Cost |
|--|--------------------|------------------|-------------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Continuation of Services | | | |
| 34. Los Angeles Homeless Services Authority Continue funding and resolution authority for four positions consisting of one Project Coordinator, one Senior Project Coordinator, and two Management Analysts to provide oversight of the Los Angeles Homeless Services Authority's homeless service programs. Partial funding is provided by the Community Development Trust Fund (\$118,902) and the Federal Emergency Shelter Grant Fund (\$87,785). Related costs consist of employee benefits. <i>SG: \$375,820</i> <i>Related Costs: \$183,131</i> | 375,820 | - | 558,951 |
| 35. Housing Opportunities for Persons with AIDS Continue funding and resolution authority for three positions consisting of one Senior Project Coordinator, 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. One Management Analyst is not continued. Funding is provided by the Housing Opportunities for Persons with AIDS Fund (\$186,004) and the Community Development Trust Fund (\$80,338). Related costs consist of employee benefits. <i>SG: \$266,342</i> <i>Related Costs: \$132,110</i> | 266,342 | - | 398,452 |
| Increased Services | | | |
| 36. Housing Opportunities for Persons with AIDS Expansion Add nine-months funding and resolution authority for one Management Assistant to provide additional support to the Housing Opportunity for Persons with AIDS program. Funding is provided by the Community Development Trust Fund. Related costs consist of employee benefits. <i>SG: \$40,939</i> <i>Related Costs: \$27,890</i> | 40,939 | - | 68,829 |
| TOTAL Program Operations | (7,710,076) | (7) | |
| 2020-21 Program Budget | 8,874,798 | 10 | |
| Changes in Salaries, Expense, Equipment, and Special | (7,710,076) | (7) | |
| 2021-22 PROGRAM BUDGET | 1,164,722 | 3 | |

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.

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 | (1,324,604) | - | (1,917,659) |
|--|-------------|---|-------------|

Related costs consist of employee benefits.

SG: (\$919,604) EX: (\$405,000)

Related Costs: (\$593,055)

Continuation of Services

| | | | |
|--------------------------------|---------|---|---------|
| 37. Handyworker Program | 112,329 | - | 164,313 |
|--------------------------------|---------|---|---------|

Continue funding and resolution authority for one Rehabilitation Construction Specialist I to support the Handyworker Program, which preserves affordable housing for low income families through minor home repairs and improvements. One vacant Senior Administrative Clerk is not continued. Funding is provided by the Community Development Trust Fund. Related costs consist of employee benefits.

SG: \$112,329

Related Costs: \$51,984

Housing Strategies and Services

| Program Changes | Direct Cost | Positions | Total Cost |
|---|-------------|-----------|------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Continuation of Services | | | |
| 38. 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 (\$70,402), the Foreclosure Registry Program Fund (\$23,467), and the Municipal Housing Finance Fund (\$23,467). Related costs consist of employee benefits. <i>SG: \$117,336</i> <i>Related Costs: \$53,675</i> | 117,336 | - | 171,011 |
| 39. 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 (\$535,836) and the HOME Investment Partnerships Program Fund (\$28,202). Related costs consist of employee benefits. <i>SG: \$564,038</i> <i>Related Costs: \$274,801</i> | 564,038 | - | 838,839 |
| 40. Naturally Occurring Affordable Housing Program Continue funding and resolution authority for one Management Analyst within the Naturally Occurring Affordable Housing Program. Funding is provided by the Affordable Housing Trust Fund (\$80,338) and the HOME Investment Partnerships Program (\$4,228). Related costs consist of employee benefits. <i>SG: \$84,566</i> <i>Related Costs: \$42,614</i> | 84,566 | - | 127,180 |
| 41. Lead Program Continue funding and resolution authority for three positions consisting of one Administrative Clerk, one Project Assistant, and one Rehabilitation Construction Specialist II, and add funding and continue resolution authority for four positions consisting of one Project Coordinator, one Project Assistant, and two Rehabilitation Construction Specialist Is to remove lead-based paint from low income households with children six and under at risk of lead poisoning. One vacant Administrative Clerk is not continued. Five positions were previously authorized as off-budget resolution authorities for the Lead Hazard Remediation Program. Funding is provided by the Lead Grant 12 Fund (\$492,856) and the Community Development Trust Fund (\$153,310). Related costs consist of employee benefits. <i>SG: \$646,166</i> <i>Related Costs: \$316,592</i> | 646,166 | - | 962,758 |

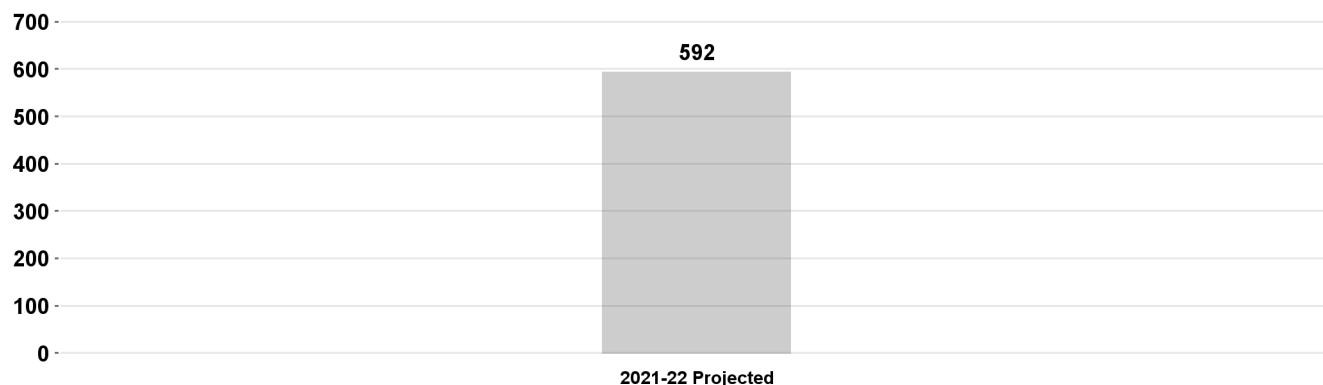
Housing Strategies and Services

| Program Changes | Direct Cost | Positions | Total Cost |
|--|------------------|-----------|------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Continuation of Services | | | |
| 42. Housing Services Continue funding and resolution authority for one Community Housing Program Manager to oversee the Housing Services section, which consists of the Handyworker and Lead programs. Funding is provided by the Community Development Trust Fund (\$94,607) and the Lead Grant 12 Fund (\$46,598). Related costs consist of employee benefits. <i>SG: \$141,205</i> <i>Related Costs: \$61,730</i> | 141,205 | - | 202,935 |
| 43. Land Development Financial Advisor Services Continue 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: \$166,562</i> | 166,562 | - | 166,562 |
| 44. Land Development Paralegal Services Continue 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: \$31,200</i> | 31,200 | - | 31,200 |
| TOTAL Housing Strategies and Services | 538,798 | - | |
| 2020-21 Program Budget | 3,009,237 | 14 | |
| Changes in Salaries, Expense, Equipment, and Special | 538,798 | - | |
| 2021-22 PROGRAM BUDGET | 3,548,035 | 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 over 730 existing affordable rental housing developments built before April 2016 and all newly constructed or rehabilitated affordable housing built since then.

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 Related costs consist of employee benefits. SG: (\$5,795,094) SOT: (\$125,000) EX: (\$488,303) Related Costs: (\$3,009,232) | (6,408,397) | - | (9,417,629) |
| Continuation of Services | | | |
| 45. Accessible Housing Program Staff Continue funding and resolution authority for 73 positions consisting of two Administrative Clerks, three Senior Administrative Clerks, one Accountant, one Senior Project Coordinator, one Director of Housing, four Rehabilitation Construction Specialist Is, eight Rehabilitation Construction Specialist IIs, two Rehabilitation Construction Specialist IIIs, five Senior Management Analyst Is, and 46 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 and the Voluntary Compliance Agreement with the U.S. Department of Housing and Urban Development. Funding is provided by the Accessible Housing Fund. Related costs consist of employee benefits. SG: \$6,962,089 Related Costs: \$3,377,034 | 6,962,089 | - | 10,339,123 |

Accessible Housing Program

| Program Changes | Direct Cost | Positions | Total Cost |
|---|------------------|-----------|------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Continuation of Services | | | |
| 46. Accessible Housing Program Expenses | 611,671 | - | 611,671 |
| Continue one-time funding in the Contractual Services (\$455,400), Transportation (\$21,800), Office and Administrative (\$54,471), and Leasing (\$80,000) accounts to meet the requirements of the Independent Living Center of Southern California Settlement Agreement and Voluntary Compliance Agreement with the U.S. Department of Housing and Urban Development. Funding is provided by the Accessible Housing Fund. | | | |
| <i>EX: \$611,671</i> | | | |
| TOTAL Accessible Housing Program | 1,165,363 | - | |
| 2020-21 Program Budget | 7,055,350 | 7 | |
| Changes in Salaries, Expense, Equipment, and Special | 1,165,363 | - | |
| 2021-22 PROGRAM BUDGET | 8,220,713 | 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: (\$1,573,085) SAN: (\$525) SOT: (\$9)</i> <i>EX: (\$1,625)</i> <i>Related Costs: (\$848,662)</i> | (1,575,244) | (1) | (2,423,906) |
| Continuation of Services | | | |
| 47. Technology Support Continue funding and resolution authority for 14 positions consisting of one Programmer/Analyst II, two Programmer/Analyst IIIs, two Programmer/Analyst IVs, one Systems Programmer I, one Systems Programmer II, four Systems Analysts, two Senior Systems Analyst IIs, and one Director of Systems to provide technology and infrastructure support to the Department. Partial funding is provided by the Systematic Code Enforcement Fee Fund (\$770,611), Rent Stabilization Trust Fund (\$464,331), Foreclosure Registry Program Fund (\$139,994), and other special funds (\$265,233). Related costs consist of employee benefits. <i>SG: \$1,680,892</i> <i>Related Costs: \$764,325</i> | 1,680,892 | - | 2,445,217 |
| 48. Billing Systems 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 Systematic Code Enforcement Fee Fund (\$86,257) and Rent Stabilization Trust Fund (\$46,446). Related costs consist of employee benefits. <i>SG: \$132,703</i> <i>Related Costs: \$58,860</i> | 132,703 | - | 191,563 |
| 49. Rent Systems Staffing Continue funding and resolution authority for one Programmer/Analyst IV to support the Rent Stabilization Division system's operation. Funding is provided by the Rent Stabilization Trust Fund. Related costs consist of employee benefits. <i>SG: \$125,532</i> <i>Related Costs: \$56,440</i> | 125,532 | - | 181,972 |

Technology Support

| | | |
|--|------------------|------------|
| TOTAL Technology Support | 363,883 | (1) |
| 2020-21 Program Budget | 3,439,245 | 15 |
| Changes in Salaries, Expense, Equipment, and Special | 363,883 | (1) |
| 2021-22 PROGRAM BUDGET | 3,803,128 | 14 |

General Administration and Support

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

| Program Changes | Direct Cost | Positions | Total Cost |
|--|-------------|-----------|-------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Apportionment of Changes Applicable to Various Programs | (2,226,489) | (16) | (4,022,328) |
| Related costs consist of employee benefits. | | | |
| <i>SG: (\$2,214,691) SAN: (\$2,855) SOT: (\$1,025)</i> | | | |
| <i>EX: (\$7,918)</i> | | | |
| <i>Related Costs: (\$1,795,839)</i> | | | |
| Continuation of Services | | | |
| 50. Administrative Services | 257,402 | - | 386,492 |
| Continue funding and resolution authority for three positions consisting of one Accounting Clerk, one Senior Project Coordinator, and one Management Analyst to provide administrative services to the Department. Partial funding is provided by the Systematic Code Enforcement Fee Fund (\$117,971), the Rent Stabilization Trust Fund (\$39,807), the Community Development Trust Fund (\$23,035), and other special funds (\$63,881). Related costs consist of employee benefits. | | | |
| <i>SG: \$257,402</i> | | | |
| <i>Related Costs: \$129,090</i> | | | |
| 51. Accounting | 873,544 | - | 1,337,241 |
| Continue funding and resolution authority for 12 positions consisting of one Accounting Clerk, eight Accountants, two Senior Accountant IIs, and one Management Analyst to provide administrative and accounting services to the Department. One Accountant is not continued. Partial funding is provided by the Community Development Trust Fund (\$236,370), the Low and Moderate Income Housing Fund (\$190,767), the Affordable Housing Trust Fund (\$114,617), and other special funds (\$251,145). Related costs consist of employee benefits. | | | |
| <i>SG: \$873,544</i> | | | |
| <i>Related Costs: \$463,697</i> | | | |
| 52. Billing and Collections for Rent and Code | 124,055 | - | 194,070 |
| Continue funding and resolution authority for two Accounting Clerks to support the Rent Stabilization Ordinance, Systematic Code Enforcement Program, and Rent Escrow Account Program billing activities. One vacant Accounting Clerk is not continued. Funding is provided by the Systematic Code Enforcement Fee Fund (\$93,041) and the Rent Stabilization Trust Fund (\$31,014). Related costs consist of employee benefits. | | | |
| <i>SG: \$124,055</i> | | | |
| <i>Related Costs: \$70,015</i> | | | |

General Administration and Support

| Program Changes | Direct Cost | Positions | Total Cost |
|--|-------------|-----------|------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Continuation of Services | | | |
| 53. Executive Management Continue funding and resolution authority for six positions consisting of two Assistant General Managers Los Angeles Housing Department, one Executive Administrative Assistant II, one Housing Planning and Economic Analyst, one Senior Management Analyst II, and one Management Analyst to provide oversight and manage the Department. Partial funding is provided by the Systematic Code Enforcement Fee Fund (\$250,323), the Community Development Trust Fund (\$96,359), the Rent Stabilization Fund (\$84,928), and other special funds (\$337,748). Related costs consist of employee benefits. <i>SG: \$830,156</i> <i>Related Costs: \$364,614</i> | 830,156 | - | 1,194,770 |
| 54. Affordable Housing Linkage Fee Continue funding and resolution authority for one Management Analyst within the Affordable Housing Linkage Fee program. Funding is provided by the Housing Impact Trust Fund. Related costs consist of employee benefits. <i>SG: \$84,567</i> <i>Related Costs: \$42,614</i> | 84,567 | - | 127,181 |
| 55. Affordable Housing and Sustainable Communities Continue funding and resolution authority for one Housing Planning and Economic Analyst to coordinate grant applications and project implementation for the Affordable Housing and Sustainable Communities Program. Costs will be partially reimbursed by the Affordable Housing and Sustainable Communities Grant (\$72,953). Related costs consist of employee benefits. See related Department of Public Works Bureaus of Engineering and Street Lighting and Department of Transportation items. <i>SG: \$97,270</i> <i>Related Costs: \$46,902</i> | 97,270 | - | 144,172 |
| New Services | | | |
| 56. Policy, Planning, and Performance Add nine-months funding and resolution authority for one Director of Housing to oversee the Policy, Planning, and Performance Division, which consists of the Public Information, Performance Management, and Resiliency Planning Section and the Public Policy and Research Unit. Partial funding is provided by the Systematic Code Enforcement Fee Fund (\$53,081), Community Development Trust Fund (\$17,107), Rent Stabilization Trust Fund (\$15,842), and other special funds (\$36,352). Related costs consist of employee benefits. <i>SG: \$130,388</i> <i>Related Costs: \$58,081</i> | 130,388 | - | 188,469 |

General Administration and Support

| Program Changes | Direct Cost | Positions | Total Cost |
|---|--------------------|------------------|-------------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| New Services | | | |
| TOTAL General Administration and Support | 170,893 | (16) | |
| 2020-21 Program Budget | 14,282,444 | 99 | |
| Changes in Salaries, Expense, Equipment, and Special | 170,893 | (16) | |
| 2021-22 PROGRAM BUDGET | 14,453,337 | 83 | |

**HOUSING
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

| 2019-20 Actual Expenditures | 2020-21 Adopted Budget | 2020-21 Estimated Expenditures | Program/Code/Description | 2021-22 Contract Amount |
|---|------------------------------|--------------------------------------|--|-------------------------------|
| Development and Finance - BN4301 | | | | |
| \$ - | \$ 60,000 | \$ 60,000 | 1. Architectural plan review and cost estimate..... | \$ 152,500 |
| - | 112,500 | 113,000 | 2. Prevailing wage compliance services..... | 20,000 |
| - | - | 180,000 | 3. Affordable housing development software..... | - |
| 37,623 | - | - | 4. Financial advisor services..... | - |
| <u>\$ 37,623</u> | <u>\$ 172,500</u> | <u>\$ 353,000</u> | Development and Finance Total | <u>\$ 172,500</u> |
| Asset Management - BN4302 | | | | |
| \$ 126,765 | \$ 76,000 | \$ 76,000 | 5. Website registry development and maintenance..... | \$ - |
| 1,178,714 | 1,395,842 | 1,396,000 | 6. Occupancy monitoring services..... | 1,449,164 |
| 47,302 | - | - | 7. Fee study | - |
| 2,094 | - | - | 8. Data services..... | - |
| <u>\$ 1,354,875</u> | <u>\$ 1,471,842</u> | <u>\$ 1,472,000</u> | Asset Management Total | <u>\$ 1,449,164</u> |
| Rent Stabilization - BN4305 | | | | |
| \$ 67,184 | \$ 55,000 | \$ 55,000 | 9. Security and janitorial services..... | \$ 55,000 |
| 1,388 | - | - | 10. Translations - oral and written..... | - |
| 151,880 | 230,000 | 230,000 | 11. Rent Stabilization Ordinance outreach consultant services..... | 100,000 |
| 1,698 | - | - | 12. Subscription services | - |
| 40,350 | - | - | 13. Fair housing services..... | - |
| <u>\$ 262,500</u> | <u>\$ 285,000</u> | <u>\$ 285,000</u> | Rent Stabilization Total | <u>\$ 155,000</u> |
| Multi-family Residential Code Enforcement - BC4306 | | | | |
| \$ 83,819 | \$ 100,000 | \$ 100,000 | 14. Cell phones..... | \$ 100,000 |
| 90,953 | 129,743 | 130,000 | 15. Security and janitorial services..... | 129,743 |
| - | 1,002 | 1,000 | 16. Code Enforcement inspection equipment..... | 1,002 |
| 1,841 | - | - | 17. Photocopiers..... | - |
| 46 | - | - | 18. Telecommunication equipment and lighting electrical accessory..... | - |
| <u>\$ 176,659</u> | <u>\$ 230,745</u> | <u>\$ 231,000</u> | Multi-family Residential Code Enforcement Total | <u>\$ 230,745</u> |
| Code and Rent Compliance - BC4307 | | | | |
| \$ 3,225 | \$ - | \$ - | 19. Translations - oral and written..... | \$ - |
| <u>\$ 3,225</u> | <u>\$ -</u> | <u>\$ -</u> | Code and Rent Compliance Total | <u>\$ -</u> |
| Program Operations - EF4311 | | | | |
| \$ - | \$ 21,870 | \$ 22,000 | 20. Consulting and training services..... | \$ 13,414 |
| 4,972,794 | 3,777,471 | 5,274,000 | 21. Non-profit FamilySource Center operations*..... | - |
| 72,115 | 55,000 | 55,000 | 22. Case Management and Program Productivity Tracking System*..... | - |
| 924,392 | 800,000 | 806,000 | 23. Human trafficking shelter operations*..... | - |
| 1,053,133 | 1,581,436 | 1,593,000 | 24. Domestic violence shelter operations*..... | - |
| - | - | 25,000 | 25. Audit services..... | - |
| - | - | 272,000 | 26. Economic recovery services..... | - |
| 5,900 | - | 2,000 | 27. Office of Traffic Safety Storage..... | - |
| 50,000 | - | - | 28. Children's Savings Account Program..... | - |
| 42,739 | - | - | 29. Fair Housing services..... | - |
| 9,396 | - | - | 30. General social services | - |
| <u>\$ 7,130,469</u> | <u>\$ 6,235,777</u> | <u>\$ 8,049,000</u> | Program Operations Total | <u>\$ 13,414</u> |

**HOUSING
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

| 2019-20 Actual Expenditures | 2020-21 Adopted Budget | 2020-21 Estimated Expenditures | Program/Code/Description | 2021-22 Contract Amount |
|--|------------------------------|--------------------------------------|---|-------------------------------|
| Housing Strategies and Services - BN4312 | | | | |
| \$ - | \$ 75,000 | \$ 150,000 | 31. Paralegal services..... | \$ 31,200 |
| - | 150,000 | 300,000 | 32. Site design analysis..... | - |
| - | 180,000 | 298,000 | 33. Financial advisors services..... | 166,562 |
| <u>\$ -</u> | <u>\$ 405,000</u> | <u>\$ 748,000</u> | Housing Strategies and Services Total | <u>\$ 197,762</u> |
| Accessible Housing Program (AcHP) - BN4313 | | | | |
| \$ 12,689 | \$ 5,300 | \$ 5,000 | 34. Photocopiers..... | \$ 10,300 |
| - | - | - | 35. Translation and effective communication services..... | 388,800 |
| 5,966 | 5,000 | 5,000 | 36. Tablet data..... | 11,300 |
| 413,615 | - | - | 37. Court monitor..... | - |
| 29,050 | 45,000 | - | 38. Technical expertise..... | 45,000 |
| - | 150,000 | - | 39. Web-based training curriculum..... | - |
| - | - | 25,000 | 40. Computers, software, and servers..... | - |
| 451,096 | - | - | 41. Chief architect..... | - |
| <u>\$ 912,416</u> | <u>\$ 205,300</u> | <u>\$ 35,000</u> | Accessible Housing Program (AcHP) Total | <u>\$ 455,400</u> |
| Technology Support - BN4349 | | | | |
| \$ 286,740 | \$ - | \$ - | 42. Cloud-based disaster recovery services..... | \$ - |
| 276,254 | 109,106 | 109,000 | 43. Housing Information Management System..... | 109,106 |
| 70,474 | - | - | 44. Photocopiers..... | - |
| 20,932 | - | - | 45. Online property information services..... | - |
| 913,763 | - | - | 46. Computers, software, and servers..... | - |
| <u>\$ 1,568,163</u> | <u>\$ 109,106</u> | <u>\$ 109,000</u> | Technology Support Total | <u>\$ 109,106</u> |
| General Administration and Support Program - BN4350 | | | | |
| \$ 25,122 | \$ 25,365 | \$ 25,000 | 47. Cell phones..... | \$ 25,365 |
| 216,477 | 228,689 | 229,000 | 48. Photocopiers..... | 224,056 |
| 94,192 | 135,000 | 135,000 | 49. Online property information..... | 135,000 |
| - | 2,578 | 3,000 | 50. Equipment rental (envelope stuffing machine)..... | 2,578 |
| 21,649 | 20,608 | 21,000 | 51. Records retention..... | 20,608 |
| - | 4,846 | 5,000 | 52. Specialized training programs..... | 4,846 |
| 21,101 | - | - | 53. Moving services..... | - |
| <u>\$ 378,541</u> | <u>\$ 417,086</u> | <u>\$ 418,000</u> | General Administration and Support Total | <u>\$ 412,453</u> |
| <u>\$ 11,824,471</u> | <u>\$ 9,532,356</u> | <u>\$ 11,700,000</u> | TOTAL CONTRACTUAL SERVICES ACCOUNT | <u>\$ 3,195,544</u> |

* As of July 1, 2021 these services will be provided in a new Community Investment for Families Department. Please see its budget for 2021-22 contract amounts.

Housing

| Position Counts | | | | | |
|--------------------------|--------|---------|--------|---|--|
| 2020-21 | Change | 2021-22 | Code | Title | 2021-22 Salary Range and Annual Salary |
| <u>GENERAL</u> | | | | | |
| <u>Regular Positions</u> | | | | | |
| 7 | (2) | 5 | 1116 | Secretary | 2484(2) (51,865 - 77,903) |
| 3 | (1) | 2 | 1117-2 | Executive Administrative Assistant II | 2989(2) (62,410 - 93,772) |
| 1 | - | 1 | 1117-3 | Executive Administrative Assistant III | 3205(2) (66,920 - 100,516) |
| 1 | - | 1 | 1170 | Payroll Supervisor | 3343(2) (69,801 - 104,838) |
| 3 | (1) | 2 | 1201 | Principal Clerk | 2728(2) (56,960 - 85,608) |
| 19 | (4) | 15 | 1223 | Accounting Clerk | 2414(2) (50,404 - 75,710) |
| 1 | (1) | - | 1323 | Senior Clerk Stenographer | 2287(2) (47,752 - 71,743) |
| 78 | (5) | 73 | 1358 | Administrative Clerk | 1853(2) (38,690 - 58,088) |
| 41 | (1) | 40 | 1368 | Senior Administrative Clerk | 2287(2) (47,752 - 71,743) |
| 1 | - | 1 | 1431-5 | Programmer/Analyst V | 4355(2) (90,932 - 136,617) |
| 7 | - | 7 | 1461-2 | Communications Information Representative II | 2287(2) (47,752 - 71,743) |
| 1 | - | 1 | 1461-3 | Communications Information Representative III | 2462(2) (51,406 - 77,235) |
| 1 | - | 1 | 1470 | Data Base Architect | 4820(2) (100,641 - 151,212) |
| 10 | (2) | 8 | 1513 | Accountant | 2713(2) (56,647 - 85,086) |
| 1 | - | 1 | 1517-2 | Auditor II | 3261(2) (68,089 - 102,312) |
| 2 | (1) | 1 | 1518 | Senior Auditor | 3667(2) (76,566 - 115,007) |
| 2 | (1) | 1 | 1523-1 | Senior Accountant I | 3150(2) (65,772 - 98,804) |
| 7 | (2) | 5 | 1523-2 | Senior Accountant II | 3413(2) (71,263 - 107,051) |
| 3 | (1) | 2 | 1525-1 | Principal Accountant I | 3924(2) (81,933 - 123,087) |
| 21 | (3) | 18 | 1539 | Management Assistant | 2462(2) (51,406 - 77,235) |
| 2 | - | 2 | 1555-1 | Fiscal Systems Specialist I | 4333(2) (90,473 - 135,907) |
| 3 | - | 3 | 1568 | Director of Housing | 6067(2) (126,678 - 190,279) |
| 2 | - | 2 | 1569-1 | Rehabilitation Construction Specialist I | 3525(8) (73,602 - 110,580) |
| 7 | (1) | 6 | 1569-2 | Rehabilitation Construction Specialist II | 4129(2) (86,213 - 129,518) |
| 2 | - | 2 | 1569-3 | Rehabilitation Construction Specialist III | 4364(2) (91,120 - 136,847) |
| 12 | - | 12 | 1571-1 | Financial Development Officer I | 4417(2) (92,226 - 138,538) |
| 7 | - | 7 | 1571-2 | Financial Development Officer II | 4740(2) (98,971 - 148,686) |
| 1 | (1) | - | 1577 | Assistant Chief Grants Administrator | 5046(2) (105,360 - 158,291) |
| 1 | - | 1 | 1593-3 | Departmental Chief Accountant III | 5617(2) (117,282 - 176,206) |
| 1 | - | 1 | 1593-4 | Departmental Chief Accountant IV | 6067(2) (126,678 - 190,279) |
| 8 | (1) | 7 | 1596 | Systems Analyst | 3457(2) (72,182 - 108,471) |
| 1 | - | 1 | 1597-1 | Senior Systems Analyst I | 4091(2) (85,420 - 128,286) |
| 2 | - | 2 | 1597-2 | Senior Systems Analyst II | 5061(2) (105,673 - 158,771) |
| 1 | - | 1 | 1625-4 | Internal Auditor IV | 5061(2) (105,673 - 158,771) |
| 1 | - | 1 | 1670-1 | Graphics Designer I | 2355(2) (49,172 - 73,873) |

Housing

| Position Counts | | | | | 2021-22 Salary Range and Annual Salary | |
|--------------------------|--------|---------|--------|--|--|---------------------|
| 2020-21 | Change | 2021-22 | Code | Title | | |
| <u>GENERAL</u> | | | | | | |
| <u>Regular Positions</u> | | | | | | |
| 1 | - | 1 | 1702-1 | Emergency Management Coordinator I | 4081(2) | (85,211 - 128,036) |
| 1 | (1) | - | 1793-1 | Photographer I | 2555(2) | (53,348 - 80,137) |
| 1 | - | 1 | 1832-1 | Warehouse and Toolroom Worker I | 1956(2) | (40,841 - 61,345) |
| 1 | - | 1 | 1835-2 | Storekeeper II | 2287(2) | (47,752 - 71,743) |
| 2 | (1) | 1 | 3341 | Construction Estimator | 3631(2) | (75,815 - 113,900) |
| 5 | - | 5 | 4208-2 | Assistant Inspector II | 2148(10) | (44,850 - 67,358) |
| 5 | - | 5 | 4208-3 | Assistant Inspector III | 2469(10) | (51,552 - 77,443) |
| 6 | - | 6 | 4208-4 | Assistant Inspector IV | 2779(10) | (58,025 - 87,194) |
| 8 | - | 8 | 4226 | Principal Inspector | 4452(2) | (92,957 - 139,645) |
| 96 | (10) | 86 | 4243 | Housing Inspector | 3429(8) | (71,597 - 107,573) |
| 31 | (2) | 29 | 4244 | Senior Housing Inspector | 3801(8) | (79,364 - 119,203) |
| 4 | (1) | 3 | 4254 | Chief Inspector | 5226(2) | (109,118 - 163,928) |
| 3 | - | 3 | 4266 | Director of Enforcement Operations | 6067(2) | (126,678 - 190,279) |
| 1 | - | 1 | 7304-1 | Environmental Supervisor I | 4063(2) | (84,835 - 127,472) |
| 1 | - | 1 | 7310-3 | Environmental Specialist III | 4063(2) | (84,835 - 127,472) |
| 1 | - | 1 | 7320 | Environmental Affairs Officer | 5012(2) | (104,650 - 157,163) |
| 1 | - | 1 | 7926-4 | Architectural Associate IV | 4418(2) | (92,247 - 138,580) |
| 1 | - | 1 | 7968-1 | Materials Testing Technician I | 2500(2) | (52,200 - 78,383) |
| 4 | - | 4 | 8500 | Community Housing Program Manager | 5012(2) | (104,650 - 157,163) |
| 4 | (1) | 3 | 8502-1 | Rehabilitation Project Coordinator I | 4417(2) | (92,226 - 138,538) |
| 1 | - | 1 | 8502-2 | Rehabilitation Project Coordinator II | 4740(2) | (98,971 - 148,686) |
| 4 | (1) | 3 | 8504 | Housing Planning and Economic Analyst | 3597(2) | (75,105 - 112,856) |
| 3 | (1) | 2 | 8505 | Senior Housing Planning and Economic Analyst | 5225(2) | (109,098 - 163,887) |
| 27 | (1) | 26 | 8516-1 | Housing Investigator I | 2933(2) | (61,241 - 91,976) |
| 6 | - | 6 | 8516-2 | Housing Investigator II | 3457(2) | (72,182 - 108,471) |
| 5 | - | 5 | 8517-1 | Senior Housing Investigator I | 4083(2) | (85,253 - 128,077) |
| 2 | - | 2 | 8517-2 | Senior Housing Investigator II | 5061(2) | (105,673 - 158,771) |
| 17 | (4) | 13 | 9171-1 | Senior Management Analyst I | 4255(2) | (88,844 - 133,423) |
| 9 | (3) | 6 | 9171-2 | Senior Management Analyst II | 5266(2) | (109,954 - 165,202) |
| 2 | (1) | 1 | 9182 | Chief Management Analyst | 6067(2) | (126,678 - 190,279) |
| 72 | (20) | 52 | 9184 | Management Analyst | 3457(2) | (72,182 - 108,471) |
| 1 | - | 1 | 9270 | General Manager Los Angeles Housing Department | | (265,008) |
| 3 | (1) | 2 | 9271 | Assistant General Manager Los Angeles Housing Department | 6946(2) | (145,032 - 217,861) |
| 590 | (76) | 514 | | | | |

Housing

| Position Counts | | | | | |
|-------------------------------|--------|---------|--------|--------------------------------------|--|
| 2020-21 | Change | 2021-22 | Code | Title | 2021-22 Salary Range and Annual Salary |
| <u>Commissioner Positions</u> | | | | | |
| 33 | (33) | - | 0101-1 | Commissioner | \$25/mtg |
| 7 | - | 7 | 0106 | Member Rent Adjustment Commission | \$50/mtg |
| 7 | - | 7 | 0115 | Member Affordable Housing Commission | \$50/mtg |
| 47 | (33) | 14 | | | |

AS NEEDED

To be Employed As Needed in Such Numbers as Required

| | | | |
|------|---|------------|-------------------|
| 1111 | Messenger Clerk | 1444(5) | (30,150 - 45,330) |
| 1112 | Community and Administrative Support Worker I | \$15/hr | |
| 1113 | Community and Administrative Support Worker II | \$16.69/hr | |
| 1114 | Community and Administrative Support Worker III | \$20.79/hr | |
| 1141 | Clerk | 1781(2) | (37,187 - 55,854) |
| 1223 | Accounting Clerk | 2414(2) | (50,404 - 75,710) |
| 1358 | Administrative Clerk | 1853(2) | (38,690 - 58,088) |
| 1501 | Student Worker | \$16.10/hr | |
| 1502 | Student Professional Worker | 1390(7) | (29,023 - 43,597) |
| 1513 | Accountant | 2713(2) | (56,647 - 85,086) |

| | Regular Positions | Commissioner Positions |
|--------------|-------------------|------------------------|
| Total | 514 | 14 |

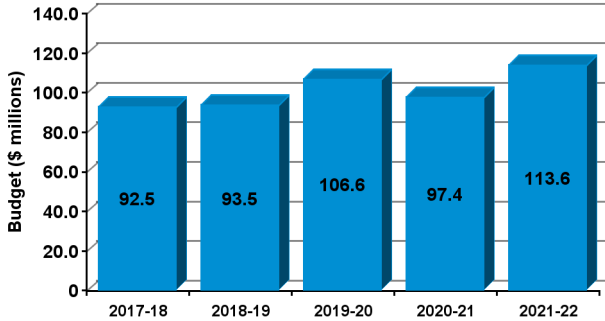
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INFORMATION TECHNOLOGY AGENCY

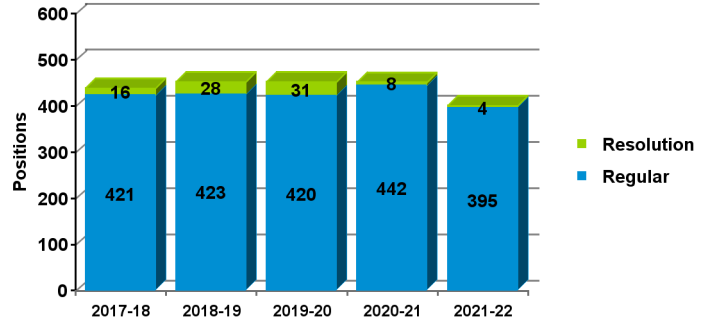
2021-22 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



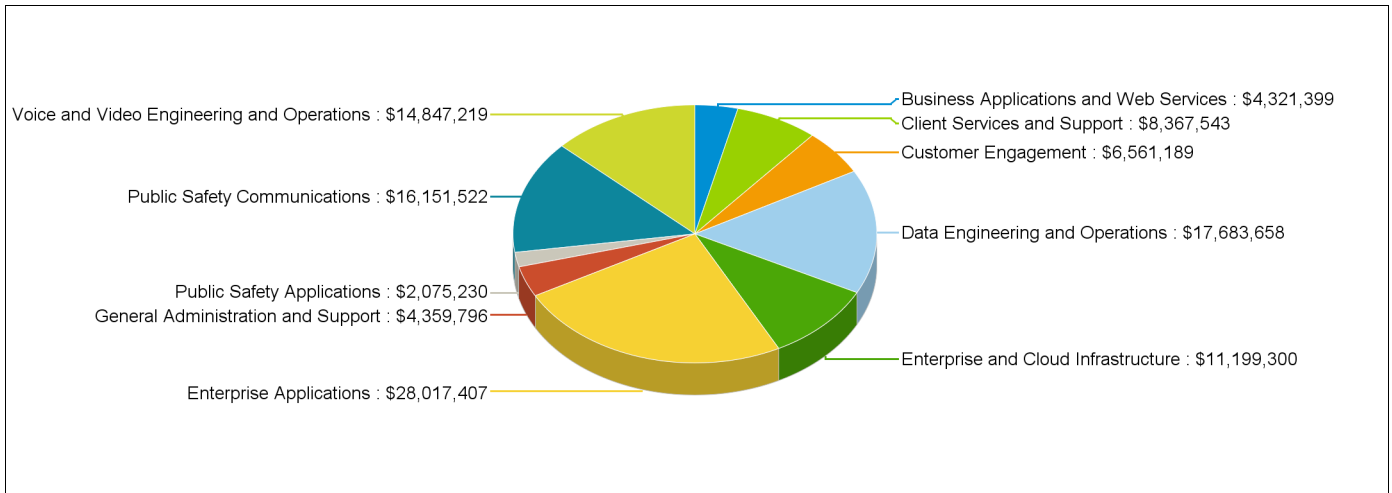
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2021-22 PROPOSED BUDGET CHANGES

| | Total Budget | | | General Fund | | | | Special Fund | | | |
|-------------------------------|---------------------|-------------|------------|---------------------|---------|------------|------------|----------------------|------------|-------------|----------|
| | | Regular | Resolution | | Regular | Resolution | | Regular | Resolution | | |
| 2020-21 Adopted | \$97,377,052 | 442 | 8 | \$83,473,988 | 85.7% | 346 | 8 | \$13,903,064 | 14.3% | 96 | - |
| 2021-22 Proposed | \$113,584,263 | 395 | 4 | \$107,726,851 | 94.8% | 350 | 4 | \$5,857,412 | 5.2% | 45 | - |
| Change from Prior Year | \$16,207,211 | (47) | (4) | \$24,252,863 | | 4 | (4) | (\$8,045,652) | | (51) | - |

2021-22 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

| | Funding | Positions |
|--|--------------|-----------|
| * LAPD and LAFD Radio Infrastructure Repairs | \$3,765,842 | - |
| * Human Resources and Payroll Project | \$14,193,095 | - |
| * Regional Procurement Portal | \$699,000 | - |
| * CyberLabLA | \$228,746 | 2 |
| * Remote Worker Licenses | \$770,000 | - |
| * Citywide Fiber Optic Network Replacement | \$3,283,981 | - |
| * Obsolete Equipment Replacement | \$2,000,000 | - |

Recapitulation of Changes

| | Adopted Budget 2020-21 | Total Budget Changes | Total Budget 2021-22 |
|--|------------------------------|----------------------------|----------------------------|
| EXPENDITURES AND APPROPRIATIONS | | | |
| Salaries | | | |
| Salaries General | 43,535,134 | 3,133,493 | 46,668,627 |
| 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 | 45,314,330 | 3,133,493 | 48,447,823 |
| Expense | | | |
| Communications | 2,000 | - | 2,000 |
| Printing and Binding | 10,000 | - | 10,000 |
| Travel | 30,000 | - | 30,000 |
| Contractual Services | 26,479,204 | 7,958,713 | 34,437,917 |
| Transportation | 6,500 | - | 6,500 |
| Office and Administrative | 2,718,662 | (288,931) | 2,429,731 |
| Operating Supplies | 2,100,923 | - | 2,100,923 |
| Total Expense | 31,347,289 | 7,669,782 | 39,017,071 |
| Equipment | | | |
| Furniture, Office, and Technical Equipment | 153,314 | - | 153,314 |
| Total Equipment | 153,314 | - | 153,314 |
| Special | | | |
| Communication Services | 20,562,119 | 5,403,936 | 25,966,055 |
| Total Special | 20,562,119 | 5,403,936 | 25,966,055 |
| Total Information Technology Agency | 97,377,052 | 16,207,211 | 113,584,263 |

Recapitulation of Changes

| | Adopted Budget 2020-21 | Total Budget Changes | Total Budget 2021-22 |
|--|------------------------------|----------------------------|----------------------------|
| SOURCES OF FUNDS | | | |
| General Fund | 83,473,988 | 24,252,863 | 107,726,851 |
| Solid Waste Resources Revenue Fund (Sch. 2) | 1,047,175 | 262,533 | 1,309,708 |
| Sewer Operations & Maintenance Fund (Sch. 14) | 449,150 | 215,379 | 664,529 |
| Sewer Capital Fund (Sch. 14) | 106,962 | 77,501 | 184,463 |
| Convention Center Revenue Fund (Sch. 16) | 2,796 | 923 | 3,719 |
| Street Lighting Maintenance Assessment Fund (Sch. 19) | 86,271 | 45,949 | 132,220 |
| Telecommunications Development Account (Sch. 20) | 10,381,455 | (9,058,087) | 1,323,368 |
| Rent Stabilization Trust Fund (Sch. 23) | 23,642 | 12,746 | 36,388 |
| Arts and Cultural Facilities & Services Fund (Sch. 24) | 14,733 | 14,699 | 29,432 |
| ATSAC Trust Fund (Sch. 29) | 14,000 | - | 14,000 |
| Citywide Recycling Trust Fund (Sch. 32) | 30,565 | 38,867 | 69,432 |
| Building and Safety Building Permit Fund (Sch. 40) | 1,651,732 | 257,119 | 1,908,851 |
| Systematic Code Enforcement Fee Fund (Sch. 42) | 60,225 | 50,040 | 110,265 |
| Street Damage Restoration Fee Fund (Sch. 47) | 4,715 | 15,185 | 19,900 |
| Multi-Family Bulky Item Fee Fund (Sch. 50) | 9,232 | 6,487 | 15,719 |
| Sidewalk Repair Fund (Sch. 51) | 20,411 | 15,007 | 35,418 |
| Total Funds | 97,377,052 | 16,207,211 | 113,584,263 |
| Percentage Change | | | 16.64% |
| Positions | 442 | (47) | 395 |

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. 2020-21 Employee Compensation Adjustment | (448,997) | - | (586,481) |
| Related costs consist of employee benefits. | | | |
| <i>SG: (\$448,997)</i> | | | |
| <i>Related Costs: (\$137,484)</i> | | | |
| 2. 2021-22 Employee Compensation Adjustment | 57,838 | - | 75,547 |
| Related costs consist of employee benefits. | | | |
| <i>SG: \$57,838</i> | | | |
| <i>Related Costs: \$17,709</i> | | | |
| 3. Full Funding for Partially Financed Positions | 7,020,532 | - | 7,695,634 |
| Related costs consist of employee benefits. | | | |
| <i>SG: \$7,020,532</i> | | | |
| <i>Related Costs: \$675,102</i> | | | |
| 4. Salary Step and Turnover Effect | (321,372) | - | (419,775) |
| Related costs consist of employee benefits. | | | |
| <i>SG: (\$321,372)</i> | | | |
| <i>Related Costs: (\$98,403)</i> | | | |

| Program Changes | Direct Cost | Positions | Total Cost |
|---|-------------|-----------|-------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Deletion of One-Time Services | | | |
| 5. Deletion of One-Time Special Funding Delete one-time Communication Services Account funding. <i>SP: (\$4,280,000)</i> | (4,280,000) | - | (4,280,000) |
| 6. Deletion of One-Time Expense Funding Delete one-time expense funding. <i>EX: (\$8,125,417)</i> | (8,125,417) | - | (8,125,417) |
| 7. Deletion of Funding for Resolution Authorities Delete funding for eight 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: CyberLabLA (Two positions) Four positions are continued: Human Resources and Payroll Project Staffing (Four positions) Two vacant positions are not continued as a result of the Separation Incentive Program (SIP): Digital Inclusion (One position) Geohub System Administration (One position) <i>SG: (\$901,805)</i> <i>Related Costs: (\$387,541)</i> | (901,805) | - | (1,289,346) |
| Restoration of Services | | | |
| 8. Restoration of One-Time Expense Funding Restore funding in the Contractual Services Account that was reduced on a one-time basis in the 2020-21 Budget. <i>EX: \$768,268</i> | 768,268 | - | 768,268 |
| Efficiencies to Services | | | |
| 9. Expense Account Reductions Reduce funding in the Contractual Services (\$1,279,268) and Office and Administrative (\$288,931) accounts as a one-time (\$957,199) and ongoing (\$611,000) budget reduction to reflect anticipated expenditures. <i>EX: (\$1,568,199)</i> | (1,568,199) | - | (1,568,199) |

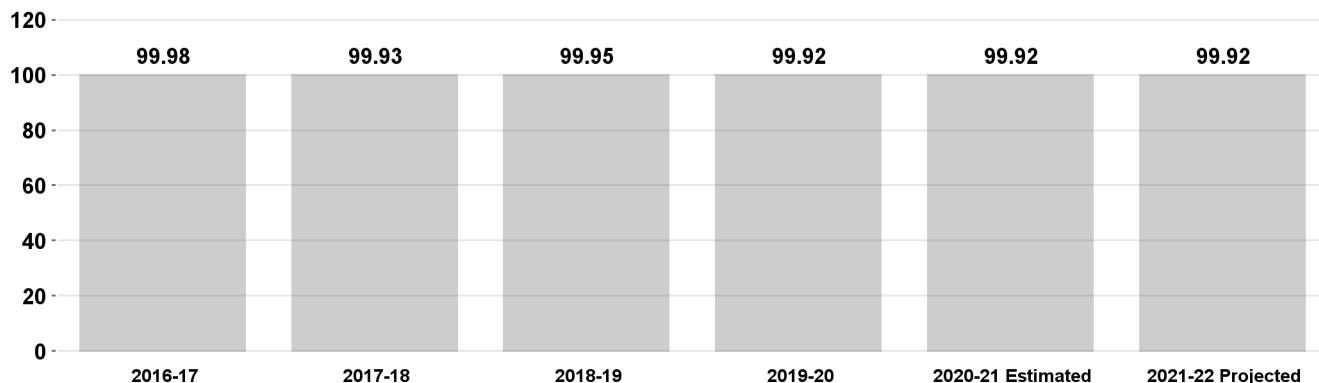
| Program Changes | Direct Cost | Positions | Total Cost |
|--|---------------------|-------------|-------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Other Changes or Adjustments | | | |
| 10. Telecommunications Funding Realignment Realign funding totaling \$9,192,303 from the Telecommunications Development Account to the General Fund. Funding was previously provided by cable franchise fees deposited to the Telecommunications Development Account, but effective July 1, 2021 these fees will be deposited to the General Fund. In addition, add funding in the Contractual Services Account (\$200,000) for cable franchise fee oversight that was previously funded as a special purpose fund appropriation within the Telecommunications Development Account. There will be no change to the level of services provided nor to the overall funding provided to the Department. See related City Attorney and City Clerk items. <i>EX: \$200,000</i> | 200,000 | - | 200,000 |
| Separation Incentive Program | | | |
| 11. Separation Incentive Program Cash Payment Add one-time funding in the Salaries General Account to pay for the balance of the Separation Incentive Program cash payment for 46 participants. Partial funding is provided by the Building and Safety Building Permit Fund (\$37,407), Solid Waste Resources Revenue Fund (\$18,703), and Sewer Construction and Maintenance Fund (\$1,039). <i>SG: \$2,731,041</i> | 2,731,041 | - | 2,731,041 |
| 12. Separation Incentive Program Delete funding and regular authority for 45 positions as a result of the Separation Incentive Program (SIP). Resolution authority positions that are not continued as part of SIP are reflected in the Deletion of Funding for Resolution Authorities item. Partial funding is provided by the Telecommunications Development Account (\$535,441), Building and Safety Building Permit Fund (\$42,670), Solid Waste Resources Revenue Fund (\$21,335), and Sewer Construction and Maintenance Fund (\$1,185). Related costs consist of employee benefits. <i>SG: (\$5,184,776)</i> <i>Related Costs: (\$2,383,147)</i> | (5,184,776) | (45) | (7,567,923) |
| TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS | (10,052,887) | (45) | |

Public Safety Applications

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



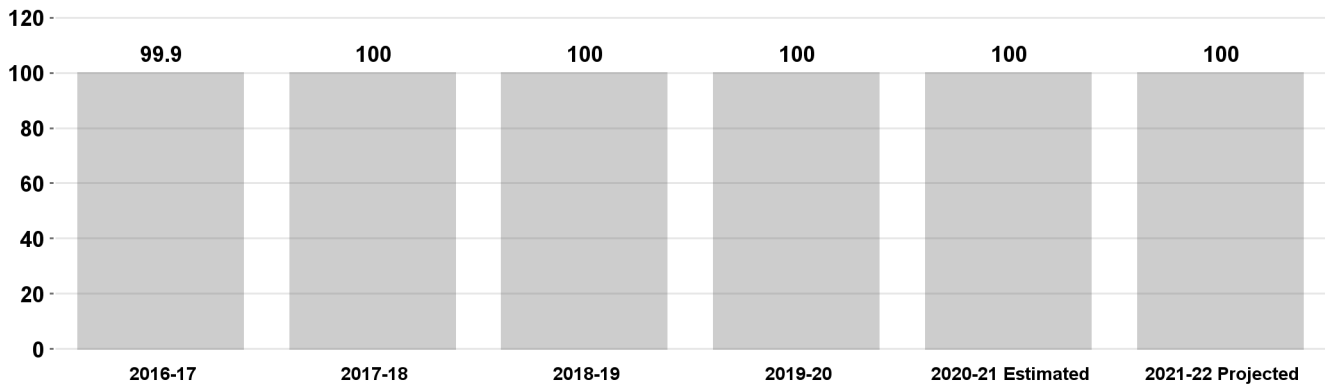
| Program Changes | Direct Cost | Positions | Total Cost |
|--|------------------|------------|------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Apportionment of Changes Applicable to Various Programs | (79,079) | (5) | (320,160) |
| Related costs consist of employee benefits. | | | |
| SG: (\$79,079) | | | |
| Related Costs: (\$241,081) | | | |
| TOTAL Public Safety Applications | (79,079) | (5) | |
| 2020-21 Program Budget | 2,154,309 | 18 | |
| Changes in Salaries, Expense, Equipment, and Special | (79,079) | (5) | |
| 2021-22 PROGRAM BUDGET | 2,075,230 | 13 | |

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



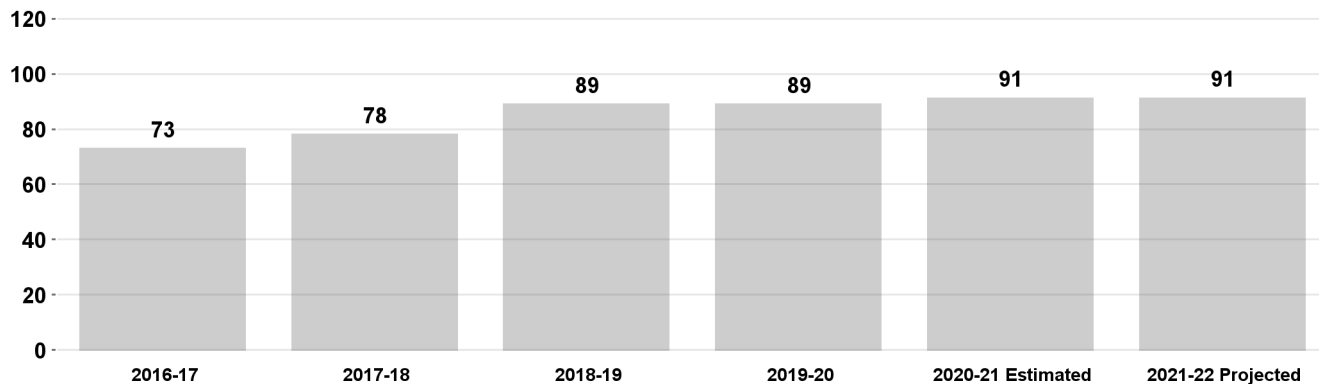
| Program Changes | Direct Cost | Positions | Total Cost |
|---|-------------------|-------------|-------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Apportionment of Changes Applicable to Various Programs | (1,765,916) | (10) | (2,154,543) |
| Related costs consist of employee benefits. | | | |
| <i>SG: \$734,084 SP: (\$2,500,000)</i> | | | |
| <i>Related Costs: (\$388,627)</i> | | | |
| Continuation of Services | | | |
| 13. LAPD and LAFD Radio Infrastructure Repairs | 3,765,842 | - | 3,765,842 |
| Add one-time funding in the Communication Services Account for urgent public safety equipment replacement located at mountaintop sites. These sites house public safety equipment used by 9-1-1 dispatch operations including mobile radios for the Police and Fire departments. An additional \$534,158 is included in the MICLA financing program for radio infrastructure repairs. | | | |
| <i>SP: \$3,765,842</i> | | | |
| TOTAL Public Safety Communications | 1,999,926 | (10) | |
| 2020-21 Program Budget | 14,151,596 | 78 | |
| Changes in Salaries, Expense, Equipment, and Special | 1,999,926 | (10) | |
| 2021-22 PROGRAM BUDGET | 16,151,522 | 68 | |

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 | 611,645 | (3) | 477,099 |
| Related costs consist of employee benefits. SG: \$411,645 EX: \$200,000 Related Costs: (\$134,546) | | | |
| Continuation of Services | | | |
| 14. Public Information and Social Media Infrastructure | 142,000 | - | 142,000 |
| Add funding in the Contractual Services Account to fund software licenses and associated professional services for a social media sentiment analysis application. One-time funding for this application was previously provided by the Innovation Fund (C.F. 18-1054). EX: \$142,000 | | | |
| Increased Services | | | |
| 15. Multilingual MyLA311 Mobile Application | 95,680 | - | 95,680 |
| Add one-time (\$91,680) and ongoing (\$4,000) funding in the Contractual Services Account to develop four additional versions of the MyLA311 City service request mobile application in different languages. EX: \$95,680 | | | |

Customer Engagement

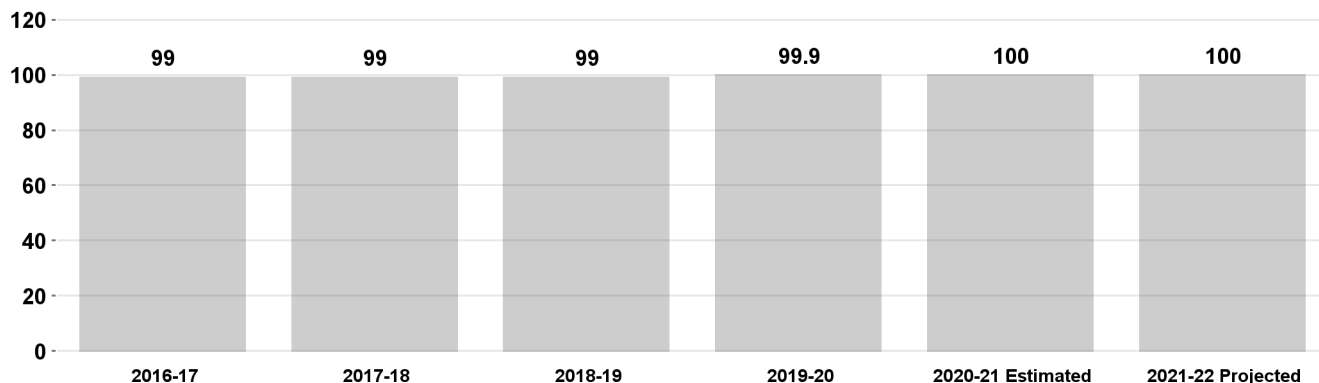
| | | |
|--|------------------|------------|
| TOTAL Customer Engagement | 849,325 | (3) |
| 2020-21 Program Budget | 5,711,864 | 74 |
| Changes in Salaries, Expense, Equipment, and Special | 849,325 | (3) |
| 2021-22 PROGRAM BUDGET | 6,561,189 | 71 |

Client Services and 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, calendaring, document management, and telework support systems, provides server and desktop support for several departments, and develops and supports elected officials' websites and information technology equipment and applications.

Percent of Email System Availability



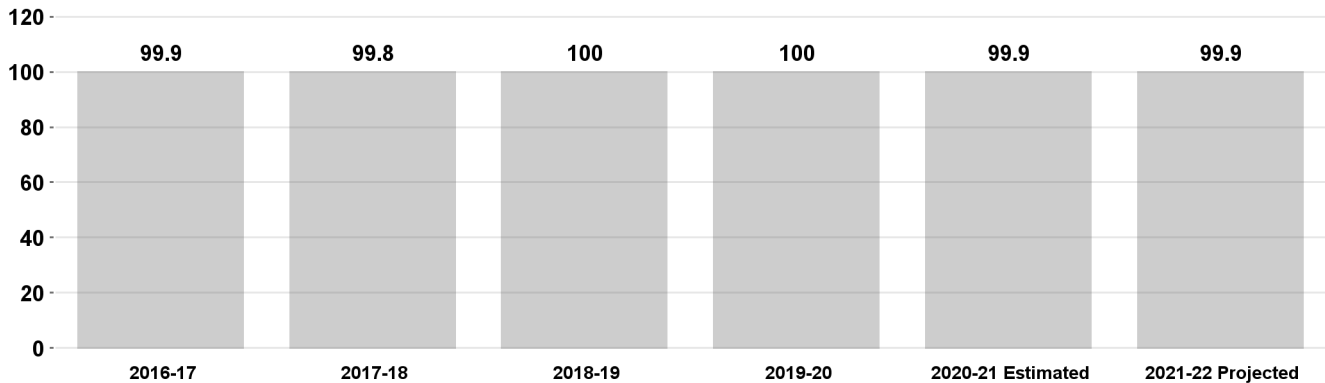
| Program Changes | Direct Cost | Positions | Total Cost |
|--|------------------|------------|------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Apportionment of Changes Applicable to Various Programs | (42,543) | (6) | (433,810) |
| Related costs consist of employee benefits. | | | |
| SG: (\$42,543) | | | |
| Related Costs: (\$391,267) | | | |
| Continuation of Services | | | |
| 16. Citywide Email and Collaboration Tools | 408,355 | - | 408,355 |
| Increase funding in the Contractual Services Account for a cost increase to the licenses for the Citywide email and collaboration tools. As part of this effort, user licenses will be upgraded for all City employees, providing additional benefits including unlimited storage and increased security. This is the first year of a four-year phased cost increase for these licenses. | | | |
| EX: \$408,355 | | | |
| 17. Remote Virtual Meeting Licenses | 87,000 | - | 87,000 |
| Add one-time funding in the Contractual Services Account for software licenses that provide the ability to host remote virtual meetings. | | | |
| EX: \$87,000 | | | |
| TOTAL Client Services and Support | 452,812 | (6) | |
| 2020-21 Program Budget | 7,914,731 | 40 | |
| Changes in Salaries, Expense, Equipment, and Special | 452,812 | (6) | |
| 2021-22 PROGRAM BUDGET | 8,367,543 | 34 | |

Enterprise Applications

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 LATA 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 | (8,209,666) | (7) | (8,761,766) |
| Related costs consist of employee benefits. | | | |
| SG: (\$84,249) EX: (\$8,125,417) | | | |
| Related Costs: (\$552,100) | | | |
| Continuation of Services | | | |
| 18. Human Resources and Payroll Project Staffing | 406,103 | - | 599,455 |
| Continue funding and resolution authority for four positions consisting of two Programmer Analyst IVs, one Programmer Analyst III, and one Systems Analyst. These positions support the third year of implementation of the Citywide centralized human resources and payroll solution that will replace the PaySR payroll application. See related Office of the Controller and Personnel Department items. Related costs consist of employee benefits. | | | |
| SG: \$406,103 | | | |
| Related Costs: \$193,352 | | | |
| 19. Human Resources and Payroll Project | 14,193,095 | - | 14,193,095 |
| Add one-time (\$10.1 million) and ongoing (\$4.1 million) funding in the Contractual Services Account for the third and final year of implementation of the Citywide, centralized human resources and payroll solution that will replace the 20-year-old PaySR payroll application. Funding totaling \$2 million is provided by various special funds and an additional \$2.1 million will be reimbursed by the proprietary departments in proportion to authorized positions. | | | |
| EX: \$14,193,095 | | | |

Enterprise Applications

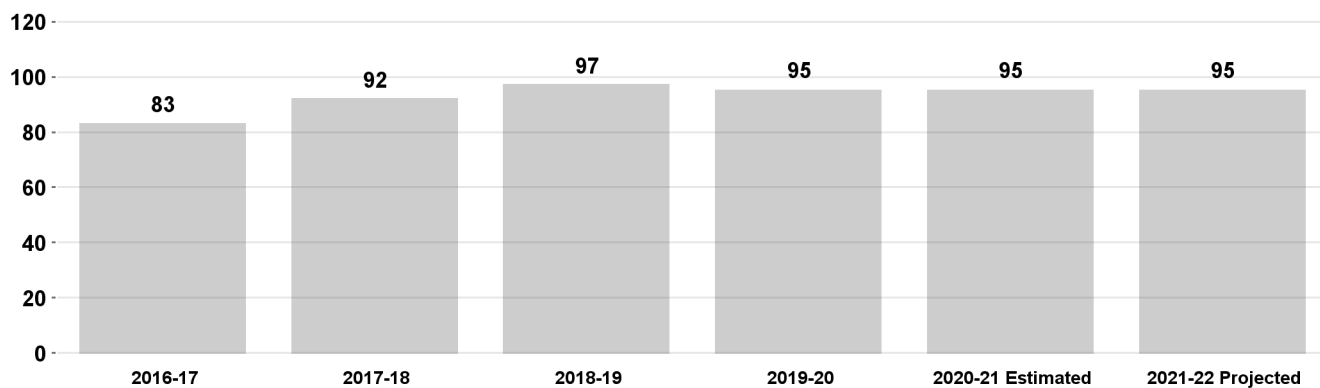
| Program Changes | Direct Cost | Positions | Total Cost |
|--|-------------------|-------------|------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Increased Services | | | |
| 20. Regional Procurement Portal Add funding in the Contractual Services Account for software licenses required for the new Regional Procurement Portal. The Regional Procurement Portal will replace the City's current Business Assistance Virtual Network procurement system and provide an enhanced procurement experience for City staff and contractors. <i>EX: \$699,000</i> | 699,000 | - | 699,000 |
| Transfer of Services | | | |
| 21. LATAX System Support Transfer funding to the Office of Finance and delete regular authority for four positions consisting of one Data Base Architect, one Systems Programmer II, and two Programmer Analyst IIIs. These positions previously provided support for the LATAX System. During 2020-21 this support was transitioned to be provided by contractors in the Office of Finance (C.F. 20-1154). See related Office of Finance Item. Related costs consist of employee benefits. <i>SG: (\$453,817)</i> <i>Related Costs: (\$209,455)</i> | (453,817) | (4) | (663,272) |
| Other Changes or Adjustments | | | |
| 22. Project Management Oversight Add funding and regular authority for one Chief Management Analyst to provide project management support for the Department. Delete funding and regular authority for one Information Systems Manager II. | - | - | - |
| TOTAL Enterprise Applications | 6,634,715 | (11) | |
| 2020-21 Program Budget | 21,382,692 | 48 | |
| Changes in Salaries, Expense, Equipment, and Special | 6,634,715 | (11) | |
| 2021-22 PROGRAM BUDGET | 28,017,407 | 37 | |

Enterprise and Cloud Infrastructure

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

This program operates and manages the City's information technology infrastructure 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



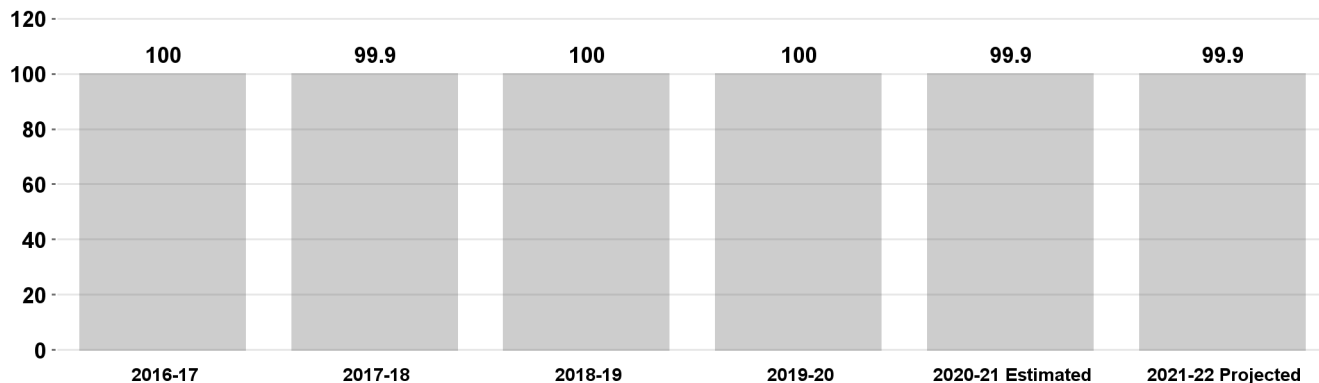
| Program Changes | Direct Cost | Positions | Total Cost |
|--|-------------------|------------|------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Apportionment of Changes Applicable to Various Programs | (137,826) | (5) | (368,226) |
| Related costs consist of employee benefits. | | | |
| <i>SG: \$473,174 EX: (\$611,000)</i> | | | |
| <i>Related Costs: (\$230,400)</i> | | | |
| TOTAL Enterprise and Cloud Infrastructure | (137,826) | (5) | |
| 2020-21 Program Budget | 11,337,126 | 49 | |
| Changes in Salaries, Expense, Equipment, and Special | (137,826) | (5) | |
| 2021-22 PROGRAM BUDGET | 11,199,300 | 44 | |

Voice and Video 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 (Percentage)



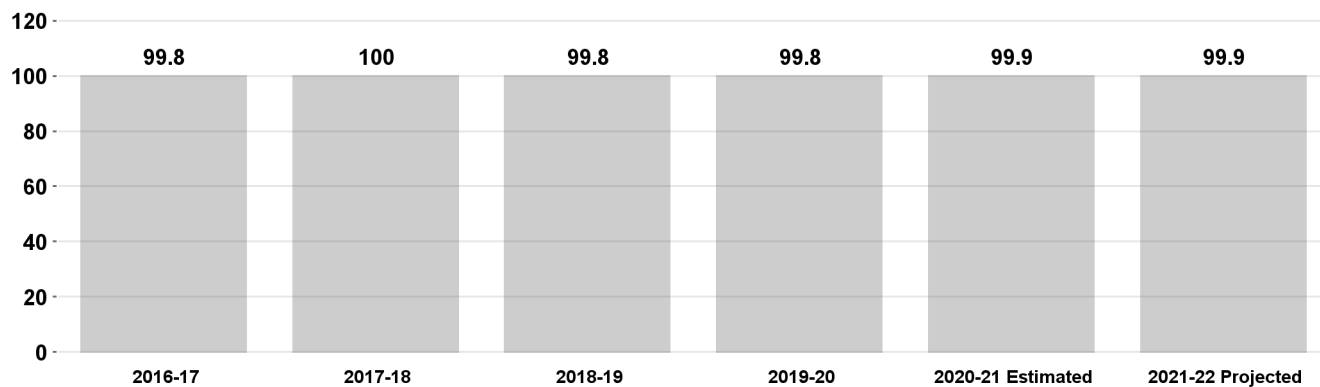
| Program Changes | Direct Cost | Positions | Total Cost |
|---|-------------------|------------|-------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Apportionment of Changes Applicable to Various Programs | (1,535,567) | (2) | (1,585,361) |
| Related costs consist of employee benefits. | | | |
| <i>SG: \$244,433 SP: (\$1,780,000)</i> | | | |
| <i>Related Costs: (\$49,794)</i> | | | |
| Continuation of Services | | | |
| 23. Mobile Worker Program | 700,000 | - | 700,000 |
| Add one-time funding in the Communication Services Account to replace 2,550 traditional desk phones with mobile phones or wireless desk cellular telephones. | | | |
| <i>SP: \$700,000</i> | | | |
| Transfer of Services | | | |
| 24. Mobile Worker Program Funding Transfer | (65,887) | - | (65,887) |
| Transfer funding from the Communication Services Account to the Department of Aging (\$9,310), City Administrative Officer (\$25,603), Office of the Controller (\$28,109), and El Pueblo de Los Angeles (\$2,865) for mobile phone usage costs. These departments have fully transitioned from traditional desk phones, which were funded by the Information Technology Agency, to mobile phones through the Mobile Worker Program and will each pay for departmental mobile phone costs on an ongoing basis. See related Aging, City Administrative Officer, Controller, and El Pueblo items. | | | |
| <i>SP: (\$65,887)</i> | | | |
| TOTAL Voice and Video Engineering and Operations | (901,454) | (2) | |
| 2020-21 Program Budget | 15,748,673 | 21 | |
| Changes in Salaries, Expense, Equipment, and Special | (901,454) | (2) | |
| 2021-22 PROGRAM BUDGET | 14,847,219 | 19 | |

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 | 180,146 | (4) | (87,477) |
| Related costs consist of employee benefits. | | | |
| SG: \$180,146 | | | |
| Related Costs: (\$267,623) | | | |
| Continuation of Services | | | |
| 25. CyberLabLA | 228,746 | 2 | 334,094 |
| Continue funding and add regular authority for two Systems Programmer Is to perform cybersecurity tasks such as threat assessments and formulation of data security policies. The goal of CyberLabLA is to protect the City and the public from cyberattacks. Related costs consist of employee benefits. | | | |
| SG: \$228,746 | | | |
| Related Costs: \$105,348 | | | |
| 26. Remote Worker Licenses | 770,000 | - | 770,000 |
| Add funding in the Contractual Services Account for software licenses that support the continued telecommuting of City staff. | | | |
| EX: \$770,000 | | | |
| 27. Citywide Fiber Optic Network Replacement | 3,283,981 | - | 3,283,981 |
| Add one-time funding in the Communication Services Account to replace all 36 nodes that comprise the Citywide fiber optic network. Various critical City applications are entirely dependent on this fiber network including the Police and Fire department dispatch systems, Police body camera and in-car video systems, and internet access for City facilities. The fiber networking equipment is being discontinued and will no longer be supported by the manufacturers in late 2023. | | | |
| SP: \$3,283,981 | | | |

Data Engineering and Operations

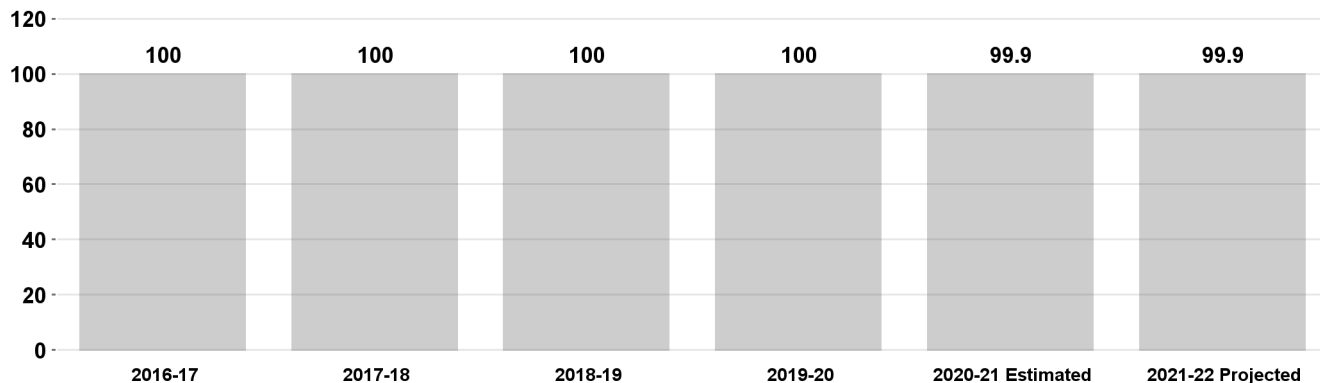
| Program Changes | Direct Cost | Positions | Total Cost |
|--|-------------------|------------|------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Continuation of Services | | | |
| 28. Obsolete Equipment Replacement Add one-time funding in the Communication Services Account to replace obsolete network routers and switches that are part of the network infrastructure that supports the operations of various City departments. <i>SP: \$2,000,000</i> | 2,000,000 | - | 2,000,000 |
| TOTAL Data Engineering and Operations | 6,462,873 | (2) | |
| 2020-21 Program Budget | 11,220,785 | 48 | |
| Changes in Salaries, Expense, Equipment, and Special | 6,462,873 | (2) | |
| 2021-22 PROGRAM BUDGET | 17,683,658 | 46 | |

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 | 418,291 | (2) | 354,541 |
| Related costs consist of employee benefits. | | | |
| SG: \$418,291 | | | |
| Related Costs: (\$63,750) | | | |
| TOTAL Business Applications and Web Services | 418,291 | (2) | |
| 2020-21 Program Budget | 3,903,108 | 32 | |
| Changes in Salaries, Expense, Equipment, and Special | 418,291 | (2) | |
| 2021-22 PROGRAM BUDGET | 4,321,399 | 30 | |

General Administration and Support

This program provides overall direction, control, project management, 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 | 507,628 | (1) | 513,052 |
| Related costs consist of employee benefits. | | | |
| <i>SG: \$696,559 EX: (\$188,931)</i> | | | |
| <i>Related Costs: \$5,424</i> | | | |
| TOTAL General Administration and Support | 507,628 | (1) | |
| 2020-21 Program Budget | 3,852,168 | 34 | |
| Changes in Salaries, Expense, Equipment, and Special | 507,628 | (1) | |
| 2021-22 PROGRAM BUDGET | 4,359,796 | 33 | |

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

| 2019-20 Actual Expenditures | 2020-21 Adopted Budget | 2020-21 Estimated Expenditures | Program/Code/Description | 2021-22 Contract Amount |
|---|------------------------------|--------------------------------------|--|-------------------------------|
| Public Safety Applications - AE3201 | | | | |
| \$ - | \$ 140,452 | \$ - | 1. Geographic Information Systems software maintenance..... | \$ 140,452 |
| - | 5,081 | - | 2. Public safety system support..... | 5,081 |
| <u>\$ -</u> | <u>\$ 145,533</u> | <u>\$ -</u> | Public Safety Applications Total | <u>\$ 145,533</u> |
| Public Safety Communications - AE3202 | | | | |
| \$ 179,458 | \$ 128,000 | \$ 128,000 | 3. Avionics fleet parts maintenance..... | \$ 128,000 |
| 398,885 | 433,818 | 434,000 | 4. Base communication equipment maintenance..... | 433,818 |
| 370,666 | 262,426 | 262,000 | 5. Fire / Police dispatch maintenance..... | 262,426 |
| <u>\$ 949,009</u> | <u>\$ 824,244</u> | <u>\$ 824,000</u> | Public Safety Communications Total | <u>\$ 824,244</u> |
| Customer Engagement - AH3203 | | | | |
| \$ 87,265 | \$ 109,924 | \$ 110,000 | 6. 3-1-1 hardware and software maintenance..... | \$ 109,924 |
| 198,986 | 165,000 | 165,000 | 7. Citywide social media application licenses..... | 307,000 |
| 444,741 | 350,759 | 350,000 | 8. Customer Relationship Management system support..... | 446,439 |
| - | - | - | 9. Cable franchise oversight..... | 200,000 |
| <u>\$ 730,992</u> | <u>\$ 625,683</u> | <u>\$ 625,000</u> | Customer Engagement Total | <u>\$ 1,063,363</u> |
| Client Services and Support - FP3206 | | | | |
| \$ 16,830 | \$ 63,245 | \$ 63,000 | 10. Citywide Electronic Forms Project..... | \$ 63,245 |
| 1,433,574 | 1,067,683 | 968,000 | 11. Citywide workstation equipment and software maintenance..... | 1,167,683 |
| 8,387 | 57,075 | 57,000 | 12. Document management licenses and maintenance..... | 57,075 |
| 1,527,648 | 852,397 | 852,000 | 13. Email and collaboration tool licenses..... | 1,260,752 |
| 88,475 | 100,000 | 100,000 | 14. Internal workstation equipment and software maintenance..... | 100,000 |
| 409,999 | - | 72,000 | 15. Data analytics platform..... | - |
| 35,750 | 100,000 | - | 16. Earthquake emergency alert application licenses..... | - |
| 27,453 | 85,000 | 85,000 | 17. Mayor and City Council support..... | 85,000 |
| 142,000 | - | - | 18. Digital inclusion electronic equipment recycling..... | - |
| - | - | 87,000 | 19. Remote virtual meetings..... | 87,000 |
| <u>\$ 3,690,115</u> | <u>\$ 2,325,400</u> | <u>\$ 2,284,000</u> | Client Services and Support Total | <u>\$ 2,820,755</u> |
| Enterprise Applications - FP3207 | | | | |
| \$ - | \$ 768 | \$ 1,000 | 20. Departmental off-site storage and disaster recovery..... | \$ 768 |
| 48,810 | 300,000 | 300,000 | 21. Financial ecosystem database support..... | 300,000 |
| 7,552,108 | 5,287,620 | 5,288,000 | 22. Financial Management System managed application support..... | 5,287,620 |
| 2,062,027 | 8,125,417 | 10,042,000 | 23. Human Resources and Payroll Project..... | 14,193,095 |
| - | 85,000 | 85,000 | 24. Mobile application software and hosting services..... | 85,000 |
| 115,641 | - | - | 25. One Digital City Project..... | - |
| 711,246 | 813,278 | 813,000 | 26. Payroll system support..... | 813,278 |
| 122,044 | 480,641 | 481,000 | 27. Supply Management System support..... | 480,641 |
| - | 49,500 | 50,000 | 28. Vehicle Management System support..... | 49,500 |
| 21,109 | - | - | 29. Enterprise Documentum Migration to Cloud..... | - |
| - | 124,000 | 498,000 | 30. Procurement Automation / Citywide Procurement System..... | 823,000 |
| <u>\$ 10,632,984</u> | <u>\$ 15,266,224</u> | <u>\$ 17,558,000</u> | Enterprise Applications Total | <u>\$ 22,032,902</u> |
| Enterprise and Cloud Infrastructure - FP3208 | | | | |
| \$ 362,396 | \$ 1,177,612 | \$ 667,000 | 31. Citywide off-site storage and disaster recovery..... | \$ 666,612 |
| 406,720 | 240,000 | 240,000 | 32. Cloud management services..... | 240,000 |
| 639,763 | 422,720 | 346,000 | 33. Enterprise operations (distributed operations)..... | 422,720 |
| 24,029 | 59,213 | 5,000 | 34. Enterprise server printer / output maintenance..... | 59,213 |
| 2,494,754 | 3,628,152 | 3,604,000 | 35. Mainframe enterprise server support and maintenance..... | 3,628,152 |
| 91,280 | 76,308 | 76,000 | 36. Specialized custodial services for City Hall East, P-4..... | 76,308 |
| <u>\$ 4,018,943</u> | <u>\$ 5,604,005</u> | <u>\$ 4,938,000</u> | Enterprise and Cloud Infrastructure Total | <u>\$ 5,093,005</u> |

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

| 2019-20 Actual Expenditures | 2020-21 Adopted Budget | 2020-21 Estimated Expenditures | Program/Code/Description | 2021-22 Contract Amount |
|--|------------------------------|--------------------------------------|--|-------------------------------|
| Voice and Video Engineering and Operations - FP3209 | | | | |
| \$ 45,000 | \$ - | \$ - | 37. Broadband request for proposal..... | \$ - |
| 124,200 | - | - | 38. Data communications maintenance..... | - |
| <u>\$ 169,200</u> | <u>\$ -</u> | <u>\$ -</u> | Voice and Video Engineering and Operations Total | <u>\$ -</u> |
| Data Engineering and Operations - FP3210 | | | | |
| \$ 1,794 | \$ - | \$ - | 39. Fiber network maintenance..... | \$ - |
| 279,438 | 175,000 | 175,000 | 40. Internet services..... | 175,000 |
| 1,877,709 | 1,091,474 | 1,091,000 | 41. Security operations..... | 1,091,474 |
| - | - | 689,000 | 42. Remote work software..... | 770,000 |
| <u>\$ 2,158,941</u> | <u>\$ 1,266,474</u> | <u>\$ 1,955,000</u> | Data Engineering and Operations Total | <u>\$ 2,036,474</u> |
| Business Applications and Web Services - FP3211 | | | | |
| \$ - | \$ 100,000 | \$ 37,000 | 43. Americans with Disabilities Act (ADA) Section 508 compliance..... | \$ 100,000 |
| 4,521 | 15,000 | 15,000 | 44. Business Assistance Virtual Network (BAVN) software maintenance..... | 15,000 |
| 233,325 | 30,000 | 30,000 | 45. Service On-Line System software maintenance..... | 30,000 |
| 384,731 | 223,000 | 223,000 | 46. Web services..... | 223,000 |
| <u>\$ 622,576</u> | <u>\$ 368,000</u> | <u>\$ 305,000</u> | Business Applications and Web Services Total | <u>\$ 368,000</u> |
| General Administration and Support - FI3250 | | | | |
| \$ 364,431 | \$ 41,766 | \$ 42,000 | 47. General office copier lease..... | \$ 41,766 |
| 360 | 11,875 | 12,000 | 48. Security access systems maintenance..... | 11,875 |
| <u>\$ 364,791</u> | <u>\$ 53,641</u> | <u>\$ 54,000</u> | General Administration and Support Total | <u>\$ 53,641</u> |
| <u>\$ 23,337,551</u> | <u>\$ 26,479,204</u> | <u>\$ 28,543,000</u> | TOTAL CONTRACTUAL SERVICES ACCOUNT | <u>\$ 34,437,917</u> |

Information Technology Agency

| Position Counts | | | | | |
|--------------------------|--------|---------|--------|---|--|
| 2020-21 | Change | 2021-22 | Code | Title | 2021-22 Salary Range and Annual Salary |
| <u>GENERAL</u> | | | | | |
| <u>Regular Positions</u> | | | | | |
| 1 | (1) | - | 1117-2 | Executive Administrative Assistant II | 2989(2) (62,410 - 93,772) |
| 1 | - | 1 | 1117-3 | Executive Administrative Assistant III | 3205(2) (66,920 - 100,516) |
| 2 | - | 2 | 1139-1 | Senior Data Processing Technician I | 2635(2) (55,018 - 82,684) |
| 7 | - | 7 | 1139-2 | Senior Data Processing Technician II | 3029(2) (63,245 - 95,024) |
| 1 | - | 1 | 1170 | Payroll Supervisor | 3343(2) (69,801 - 104,838) |
| 2 | - | 2 | 1223 | Accounting Clerk | 2414(2) (50,404 - 75,710) |
| 2 | (1) | 1 | 1358 | Administrative Clerk | 1853(2) (38,690 - 58,088) |
| 6 | - | 6 | 1368 | Senior Administrative Clerk | 2287(2) (47,752 - 71,743) |
| 1 | - | 1 | 1404 | Chief Information Security Officer | 6716(2) (140,230 - 210,616) |
| 11 | (1) | 10 | 1409-1 | Information Systems Manager I | 5492(2) (114,672 - 172,239) |
| 7 | (2) | 5 | 1409-2 | Information Systems Manager II | 6067(2) (126,678 - 190,279) |
| 1 | (1) | - | 1411-1 | Information Systems Operations Manager I | 3622(2) (75,627 - 113,628) |
| 2 | - | 2 | 1411-2 | Information Systems Operations Manager II | 3931(2) (82,079 - 123,254) |
| 4 | - | 4 | 1428-2 | Senior Computer Operator II | 3029(2) (63,245 - 95,024) |
| 9 | - | 9 | 1429 | Applications Programmer | 2908(2) (60,719 - 91,224) |
| 9 | (5) | 4 | 1431-3 | Programmer/Analyst III | 3738(2) (78,049 - 117,220) |
| 34 | (5) | 29 | 1431-4 | Programmer/Analyst IV | 4045(2) (84,459 - 126,866) |
| 27 | (1) | 26 | 1431-5 | Programmer/Analyst V | 4355(2) (90,932 - 136,617) |
| 16 | (1) | 15 | 1455-1 | Systems Programmer I | 4291(7) (89,596 - 134,613) |
| 36 | (8) | 28 | 1455-2 | Systems Programmer II | 4617(2) (96,402 - 144,844) |
| 14 | (1) | 13 | 1455-3 | Systems Programmer III | 5005(2) (104,504 - 156,975) |
| 1 | - | 1 | 1458 | Principal Communications Operator | 2893(2) (60,405 - 90,723) |
| 46 | (2) | 44 | 1461-2 | Communications Information Representative II | 2287(2) (47,752 - 71,743) |
| 3 | - | 3 | 1461-3 | Communications Information Representative III | 2462(2) (51,406 - 77,235) |
| 1 | - | 1 | 1466 | Chief Communications Operator | 3051(2) (63,704 - 95,713) |
| 5 | - | 5 | 1467-1 | Senior Communications Operator I | 2599(2) (54,267 - 81,557) |
| 9 | (2) | 7 | 1470 | Data Base Architect | 4820(2) (100,641 - 151,212) |
| 1 | - | 1 | 1513 | Accountant | 2713(2) (56,647 - 85,086) |
| 1 | - | 1 | 1523-2 | Senior Accountant II | 3413(2) (71,263 - 107,051) |
| 1 | - | 1 | 1525-2 | Principal Accountant II | 4138(2) (86,401 - 129,831) |
| 3 | - | 3 | 1597-1 | Senior Systems Analyst I | 4091(2) (85,420 - 128,286) |
| 8 | (2) | 6 | 1597-2 | Senior Systems Analyst II | 5061(2) (105,673 - 158,771) |
| 1 | - | 1 | 1660-2 | Computer Graphic Artist II | 2851(2) (59,528 - 89,408) |
| 1 | - | 1 | 1670-2 | Graphics Designer II | 2851(2) (59,528 - 89,408) |

Information Technology Agency

| Position Counts | | | | | |
|--------------------------|--------|---------|--------|---|--|
| 2020-21 | Change | 2021-22 | Code | Title | 2021-22 Salary Range and Annual Salary |
| <u>GENERAL</u> | | | | | |
| <u>Regular Positions</u> | | | | | |
| 2 | - | 2 | 1779-1 | Data Analyst I | 3513(2) (73,351 - 110,162) |
| 1 | - | 1 | 1785-2 | Public Relations Specialist II | 2807(2) (58,610 - 88,030) |
| 2 | - | 2 | 1801-2 | Cable Television Production Manager II | 4643(2) (96,945 - 145,679) |
| 1 | - | 1 | 1801-3 | Cable Television Production Manager III | 5122(2) (106,947 - 160,692) |
| 1 | - | 1 | 1803 | Channel Traffic Coordinator | 2728(2) (56,960 - 85,608) |
| 5 | - | 5 | 3565 | Avionics Specialist | (108,993) |
| 1 | - | 1 | 3566 | Senior Avionics Specialist | (119,663) |
| 6 | - | 6 | 3638 | Senior Communications Electrician | (108,367) |
| 1 | - | 1 | 3685 | Councilphone/Voicemail Technician | (85,440) |
| 61 | (8) | 53 | 3686 | Communications Electrician | (98,741) |
| 10 | - | 10 | 3689 | Communications Electrician Supervisor | (113,399) |
| 4 | - | 4 | 3691 | Senior Communications Electrician Supervisor | (118,932) |
| 1 | (1) | - | 3800-3 | Communications Cable Supervisor III | 3450(6) (72,036 - 108,179) |
| 4 | - | 4 | 6145-2 | Video Technician II | 3025(2) (63,162 - 94,899) |
| 12 | (1) | 11 | 7607-2 | Communications Engineering Associate II | 3651(2) (76,232 - 114,547) |
| 8 | (2) | 6 | 7607-3 | Communications Engineering Associate III | 4063(2) (84,835 - 127,472) |
| 3 | - | 3 | 7607-4 | Communications Engineering Associate IV | 4418(2) (92,247 - 138,580) |
| 11 | - | 11 | 7610 | Communications Engineer | 4418(2) (92,247 - 138,580) |
| 6 | (2) | 4 | 7614 | Senior Communications Engineer | 5194(2) (108,450 - 162,947) |
| 2 | - | 2 | 7615 | Television Engineer | 3741(2) (78,112 - 117,345) |
| 2 | - | 2 | 7625 | Director of Communications Services | 6067(2) (126,678 - 190,279) |
| 1 | (1) | - | 7650-3 | Telecommunications Regulatory Officer III | 5339(2) (111,478 - 167,457) |
| 1 | - | 1 | 7935-1 | Graphics Supervisor I | 4073(2) (85,044 - 127,743) |
| 1 | - | 1 | 7935-2 | Graphics Supervisor II | 4300(2) (89,784 - 134,863) |
| 4 | - | 4 | 9171-1 | Senior Management Analyst I | 4255(2) (88,844 - 133,423) |
| 2 | - | 2 | 9171-2 | Senior Management Analyst II | 5266(2) (109,954 - 165,202) |
| 1 | 1 | 2 | 9182 | Chief Management Analyst | 6067(2) (126,678 - 190,279) |
| 7 | - | 7 | 9184 | Management Analyst | 3457(2) (72,182 - 108,471) |
| 1 | - | 1 | 9206 | 311 Director | 6067(2) (126,678 - 190,279) |
| 1 | - | 1 | 9375 | Director of Systems | 6067(2) (126,678 - 190,279) |
| 1 | - | 1 | 9380 | General Manager Information Technology Agency | (269,352) |
| 4 | - | 4 | 9381 | Assistant General Manager Information Technology Agency | 6946(2) (145,032 - 217,861) |
| 442 | (47) | 395 | | | |

Information Technology Agency

| Position Counts | | | | | 2021-22 Salary Range and Annual Salary | |
|---|--------|---------|--------|---|--|-------------------|
| 2020-21 | Change | 2021-22 | Code | Title | | |
| <u>AS NEEDED</u> | | | | | | |
| <u>To be Employed As Needed in Such Numbers as Required</u> | | | | | | |
| | | | 1223 | Accounting Clerk | 2414(2) | (50,404 - 75,710) |
| | | | 1461-1 | Communications Information Representative I | 2056(2) | (42,929 - 64,498) |
| | | | 1467-1 | Senior Communications Operator I | 2599(2) | (54,267 - 81,557) |
| | | | 1501 | Student Worker | \$16.10/hr | |
| | | | 1502 | Student Professional Worker | 1390(7) | (29,023 - 43,597) |
| | | | 2415 | Special Program Assistant II | \$17.14/hr | |
| | | | 3638 | Senior Communications Electrician | | (108,367) |
| | | | 3684 | Assistant Communications Electrician | | (77,694) |
| | | | 3686 | Communications Electrician | | (98,741) |
| | | | 3689 | Communications Electrician Supervisor | | (113,399) |

HIRING HALL

Hiring Hall to be Employed As Needed in Such Numbers as Required

| | | |
|--------|-------------------------------|------------|
| 0861-1 | Communications Electrician I | \$41.51/hr |
| 0861-2 | Communications Electrician II | \$54.28/hr |

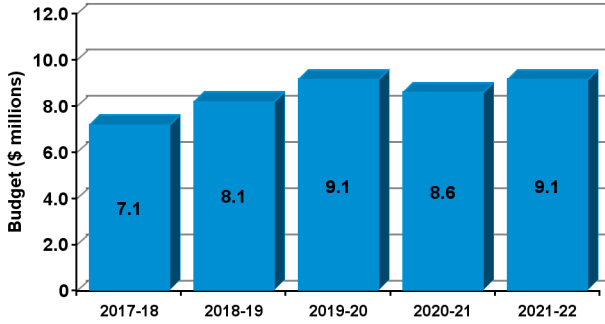
| | |
|--------------|--------------------------|
| | <u>Regular Positions</u> |
| Total | <u>395</u> |

MAYOR

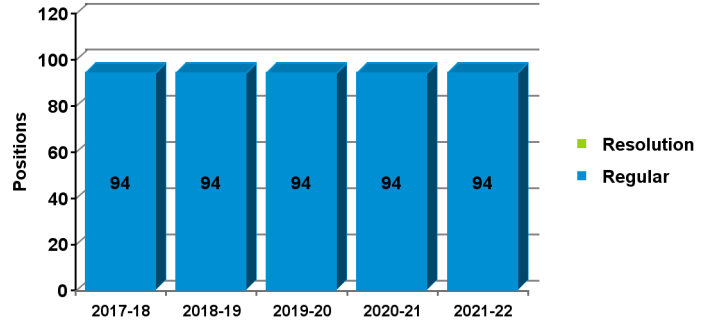
2021-22 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



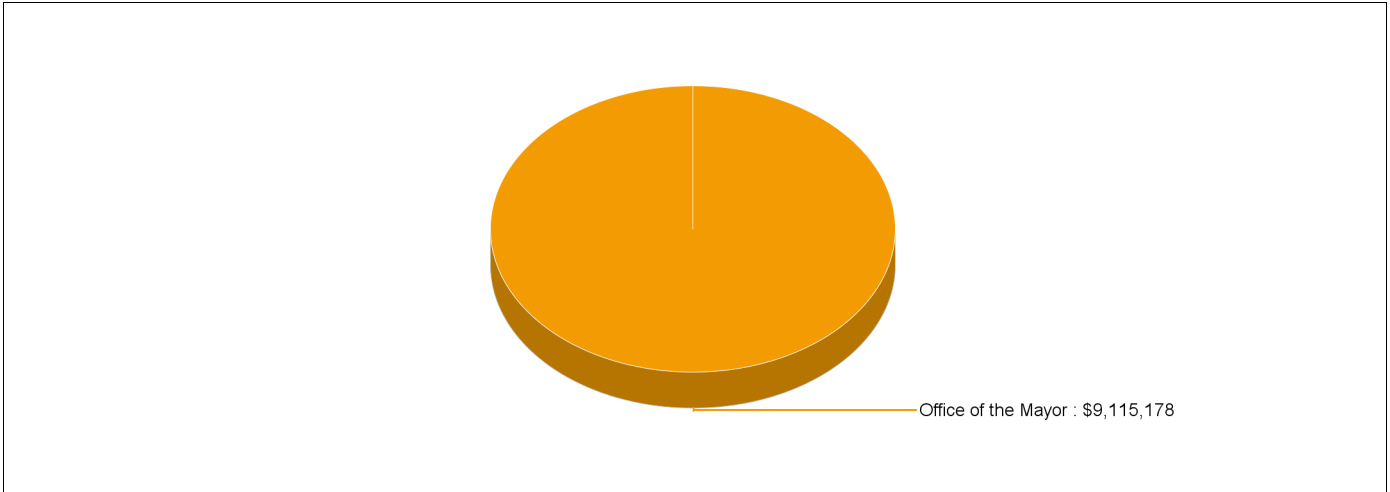
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2021-22 PROPOSED BUDGET CHANGES

| | Total Budget | | | General Fund | | | Special Fund | | | | |
|-------------------------------|------------------|---------|------------|------------------|---------|------------|--------------|-----------|------------|---|---|
| | | Regular | Resolution | | Regular | Resolution | | Regular | Resolution | | |
| 2020-21 Adopted | \$8,559,614 | 94 | - | \$8,236,592 | 96.2% | 90 | - | \$323,022 | 3.8% | 5 | - |
| 2021-22 Proposed | \$9,115,178 | 94 | - | \$8,792,156 | 96.5% | 90 | - | \$323,022 | 3.5% | 5 | - |
| Change from Prior Year | \$555,564 | - | - | \$555,564 | | - | - | - | | - | - |

2021-22 FUNDING DISTRIBUTION BY PROGRAM



Recapitulation of Changes

| | Adopted Budget 2020-21 | Total Budget Changes | Total Budget 2021-22 |
|--|------------------------------|----------------------------|----------------------------|
| EXPENDITURES AND APPROPRIATIONS | | | |
| Salaries | | | |
| Salaries General | 6,371,148 | 555,564 | 6,926,712 |
| Salaries, As-Needed | 1,799,210 | - | 1,799,210 |
| Total Salaries | <u>8,170,358</u> | <u>555,564</u> | <u>8,725,922</u> |
| Expense | | | |
| Printing and Binding | 37,778 | - | 37,778 |
| Travel | 45,275 | - | 45,275 |
| Contractual Services | 132,899 | - | 132,899 |
| Transportation | 2,077 | - | 2,077 |
| Office and Administrative | 171,227 | - | 171,227 |
| Total Expense | <u>389,256</u> | <u>-</u> | <u>389,256</u> |
| Total Mayor | <u>8,559,614</u> | <u>555,564</u> | <u>9,115,178</u> |
| | Adopted Budget 2020-21 | Total Budget Changes | Total Budget 2021-22 |

SOURCES OF FUNDS

| | | | |
|---|-------------------------|-----------------------|-------------------------|
| General Fund | 8,236,592 | 555,564 | 8,792,156 |
| Solid Waste Resources Revenue Fund (Sch. 2) | 27,053 | - | 27,053 |
| Stormwater Pollution Abatement Fund (Sch. 7) | 27,053 | - | 27,053 |
| Mobile Source Air Pollution Reduction Fund (Sch. 10) | 27,053 | - | 27,053 |
| Sewer Operations & Maintenance Fund (Sch. 14) | 27,053 | - | 27,053 |
| Workforce Innovation and Opportunity Act Fund (Sch. 22) | 73,447 | - | 73,447 |
| Proposition C Anti-Gridlock Transit Fund (Sch. 27) | 141,363 | - | 141,363 |
| Total Funds | <u>8,559,614</u> | <u>555,564</u> | <u>9,115,178</u> |
| Percentage Change | | | 6.49% |
| 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. 2020-21 Employee Compensation Adjustment Related costs consist of employee benefits. SG: (\$71,106) Related Costs: (\$21,773) | (71,106) | - | (92,879) |
| 2. 2021-22 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$9,633 Related Costs: \$2,950 | 9,633 | - | 12,583 |
| 3. Full Funding for Partially Financed Positions Related costs consist of employee benefits. SG: \$704,759 | 704,759 | - | 704,759 |
| 4. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: \$26,588 Related Costs: \$8,141 | 26,588 | - | 34,729 |
| Separation Incentive Program | | | |
| 5. Separation Incentive Program Cash Payment Add one-time funding in the Salaries General Account to pay for the balance of the Separation Incentive Program cash payment for three participants. SG: \$126,891 | 126,891 | - | 126,891 |
| 6. Separation Incentive Program Delete funding in the Salaries General Account for three positions that were vacated as a result of the Separation Incentive Program. Related costs consist of employee benefits. SG: (\$241,201) Related Costs: (\$73,856) | (241,201) | - | (315,057) |
| TOTAL Office of the Mayor | 555,564 | - | |
| 2020-21 Program Budget | 8,559,614 | 94 | |
| Changes in Salaries, Expense, Equipment, and Special | 555,564 | - | |
| 2021-22 PROGRAM BUDGET | 9,115,178 | 94 | |

**MAYOR
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

| 2019-20 Actual Expenditures | 2020-21 Adopted Budget | 2020-21 Estimated Expenditures | Program/Code/Description | 2021-22 Contract Amount |
|-------------------------------------|------------------------------|--------------------------------------|---|-------------------------------|
| Office of the Mayor - FA4601 | | | | |
| \$ 27,866,084 | \$ 132,899 | \$ 23,025,000 | 1. Undesignated..... | \$ 132,899 |
| <u>\$ 27,866,084</u> | <u>\$ 132,899</u> | <u>\$ 23,025,000</u> | Office of the Mayor Total | <u>\$ 132,899</u> |
| <u>\$ 27,866,084</u> | <u>\$ 132,899</u> | <u>\$ 23,025,000</u> | TOTAL CONTRACTUAL SERVICES ACCOUNT | <u>\$ 132,899</u> |

Mayor

| Position Counts | | | | | |
|--------------------------|--------|---------|------|---|--|
| 2020-21 | Change | 2021-22 | Code | Title | 2021-22 Salary Range and Annual Salary |
| <u>GENERAL</u> | | | | | |
| <u>Regular Positions</u> | | | | | |
| 1 | - | 1 | 0004 | Mayor | (278,982) |
| 4 | - | 4 | 0141 | Mayoral Aide I | 1937(2) (40,444 - 60,760) |
| 5 | - | 5 | 0142 | Mayoral Aide II | 2394(2) (49,986 - 75,084) |
| 9 | - | 9 | 0143 | Mayoral Aide III | 2557(2) (53,390 - 80,220) |
| 9 | - | 9 | 0144 | Mayoral Aide IV | 2818(2) (58,839 - 88,385) |
| 28 | - | 28 | 0145 | Mayoral Aide V | 3051(2) (63,704 - 95,713) |
| 11 | - | 11 | 0146 | Mayoral Aide VI | 3602(2) (75,209 - 112,981) |
| 9 | - | 9 | 0147 | Mayoral Aide VII | 4425(2) (92,394 - 138,789) |
| 4 | - | 4 | 0148 | Mayoral Aide VIII | 5480(2) (114,422 - 171,925) |
| 1 | - | 1 | 0402 | Chief Administrative Assistant to Mayor | 6097(2) (127,305 - 191,239) |
| 2 | - | 2 | 0407 | Chief of Staff, Mayor | 7965(2) (166,309 - 249,850) |
| 9 | - | 9 | 0408 | Deputy Mayor | 6768(2) (141,315 - 212,286) |
| 2 | - | 2 | 9483 | Chief Legislative Representative | 7049(2) (147,183 - 221,056) |
| 94 | - | 94 | | | |

AS NEEDED

To be Employed As Needed in Such Numbers as Required

| | | | |
|--------|-----------------------------|---------|---------------------|
| 0141 | Mayoral Aide I | 1937(2) | (40,444 - 60,760) |
| 0142 | Mayoral Aide II | 2394(2) | (49,986 - 75,084) |
| 0143 | Mayoral Aide III | 2557(2) | (53,390 - 80,220) |
| 0144 | Mayoral Aide IV | 2818(2) | (58,839 - 88,385) |
| 0145 | Mayoral Aide V | 3051(2) | (63,704 - 95,713) |
| 0146 | Mayoral Aide VI | 3602(2) | (75,209 - 112,981) |
| 0147 | Mayoral Aide VII | 4425(2) | (92,394 - 138,789) |
| 0148 | Mayoral Aide VIII | 5480(2) | (114,422 - 171,925) |
| 0408 | Deputy Mayor | 6768(2) | (141,315 - 212,286) |
| 1502 | Student Professional Worker | 1390(7) | (29,023 - 43,597) |
| 1535-1 | Administrative Intern I | 1563(9) | (32,635 - 49,026) |
| 9482 | Legislative Representative | 4630(2) | (96,674 - 145,262) |

| | |
|--------------|--------------------------|
| | <u>Regular Positions</u> |
| Total | 94 |

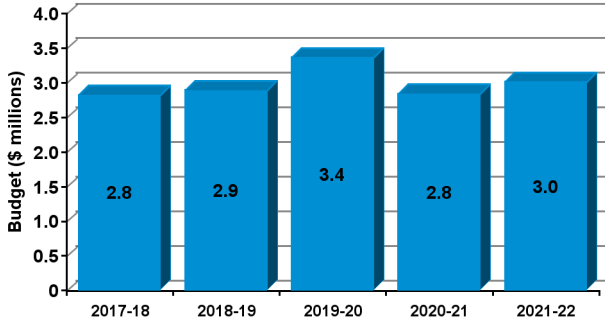
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NEIGHBORHOOD EMPOWERMENT

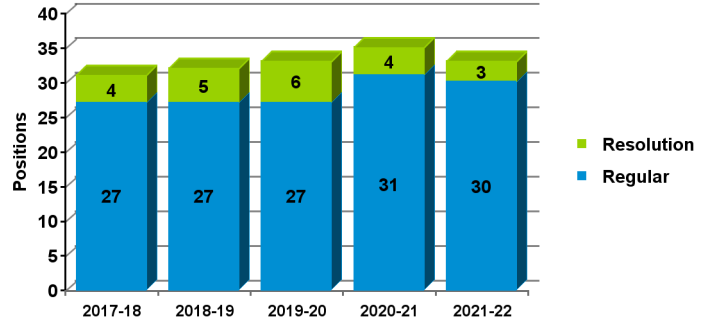
2021-22 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



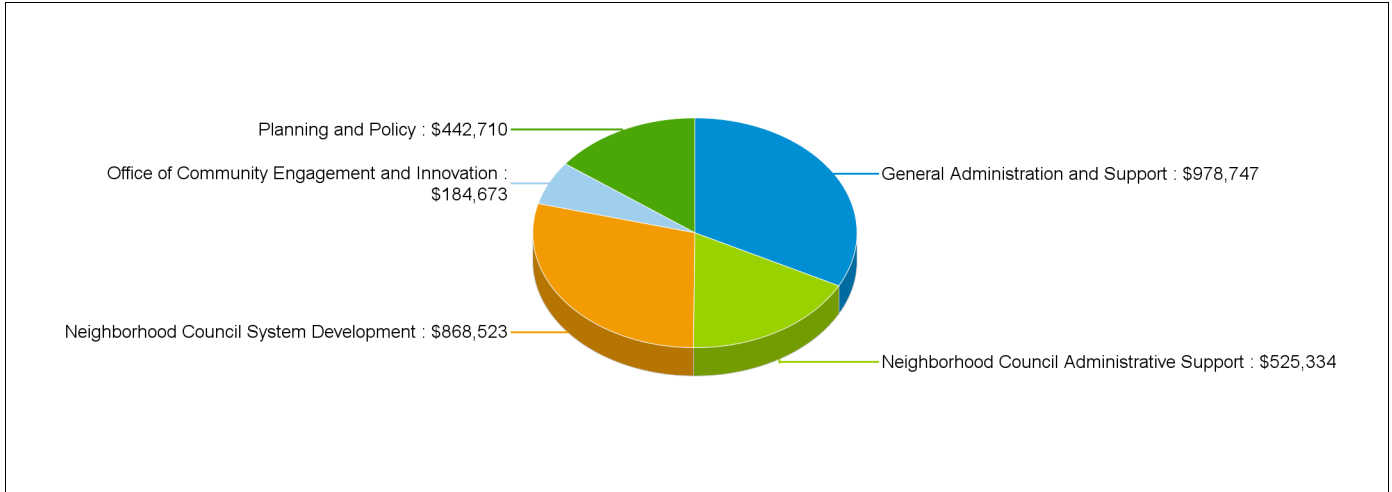
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2021-22 PROPOSED BUDGET CHANGES

| | Total Budget | | | General Fund | | | Special Fund | | | |
|-------------------------------|------------------|------------|------------|--------------|---------|------------|------------------|---------|------------|------------|
| | | Regular | Resolution | | Regular | Resolution | | Regular | Resolution | |
| 2020-21 Adopted | \$2,829,444 | 31 | 4 | - | - | - | \$2,829,444 | 100.0% | 31 | 4 |
| 2021-22 Proposed | \$2,999,987 | 30 | 3 | - | - | - | \$2,999,987 | 100.0% | 30 | 3 |
| Change from Prior Year | \$170,543 | (1) | (1) | - | - | - | \$170,543 | | (1) | (1) |

2021-22 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

| | Funding | Positions |
|---|-----------|-----------|
| * Neighborhood Council Training Program | \$5,000 | - |
| * Office of Community Engagement and Innovation | \$184,673 | - |
| * Accounting Support | \$47,122 | - |

Neighborhood Empowerment

Recapitulation of Changes

| | Adopted Budget 2020-21 | Total Budget Changes | Total Budget 2021-22 |
|--|------------------------------|----------------------------|----------------------------|
| EXPENDITURES AND APPROPRIATIONS | | | |
| Salaries | | | |
| Salaries General | 2,552,597 | 172,843 | 2,725,440 |
| Salaries, As-Needed | 40,000 | - | 40,000 |
| Total Salaries | 2,592,597 | 172,843 | 2,765,440 |
| Expense | | | |
| Printing and Binding | 30,000 | - | 30,000 |
| Contractual Services | 85,147 | - | 85,147 |
| Transportation | 26,300 | (1,300) | 25,000 |
| Office and Administrative | 77,000 | (1,000) | 76,000 |
| Operating Supplies | 4,400 | - | 4,400 |
| Total Expense | 222,847 | (2,300) | 220,547 |
| Special | | | |
| Communication Services | 14,000 | - | 14,000 |
| Total Special | 14,000 | - | 14,000 |
| Total Neighborhood Empowerment | 2,829,444 | 170,543 | 2,999,987 |
| | Adopted Budget 2020-21 | Total Budget Changes | Total Budget 2021-22 |

SOURCES OF FUNDS

| | | | |
|---|------------------|----------------|------------------|
| Department of Neighborhood Empowerment Fund (Sch. 18) | 2,829,444 | 170,543 | 2,999,987 |
| Total Funds | 2,829,444 | 170,543 | 2,999,987 |
| Percentage Change | | | 6.03% |
| Positions | 31 | (1) | 30 |

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. 2020-21 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: (\$23,409)</i> <i>Related Costs: (\$7,167)</i> | (23,409) | - | (30,576) |
| 2. 2021-22 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$2,017</i> <i>Related Costs: \$618</i> | 2,017 | - | 2,635 |
| 3. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$348,750</i> <i>Related Costs: \$20,328</i> | 348,750 | - | 369,078 |
| 4. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: (\$50,079)</i> <i>Related Costs: (\$15,333)</i> | (50,079) | - | (65,412) |
| Deletion of One-Time Services | | | |
| 5. Deletion of One-Time Expense Funding Delete one-time expense funding. <i>EX: (\$7,300)</i> | (7,300) | - | (7,300) |
| 6. Deletion of Funding for Resolution Authorities Delete funding for four resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. Three positions are continued: Office of Community Engagement and Innovation (Two Positions) Accounting Support (One Position) One vacant position is not continued: Outreach Support for Neighborhood Councils (One position) <i>SG: (\$297,974)</i> <i>Related Costs: (\$146,943)</i> | (297,974) | - | (444,917) |

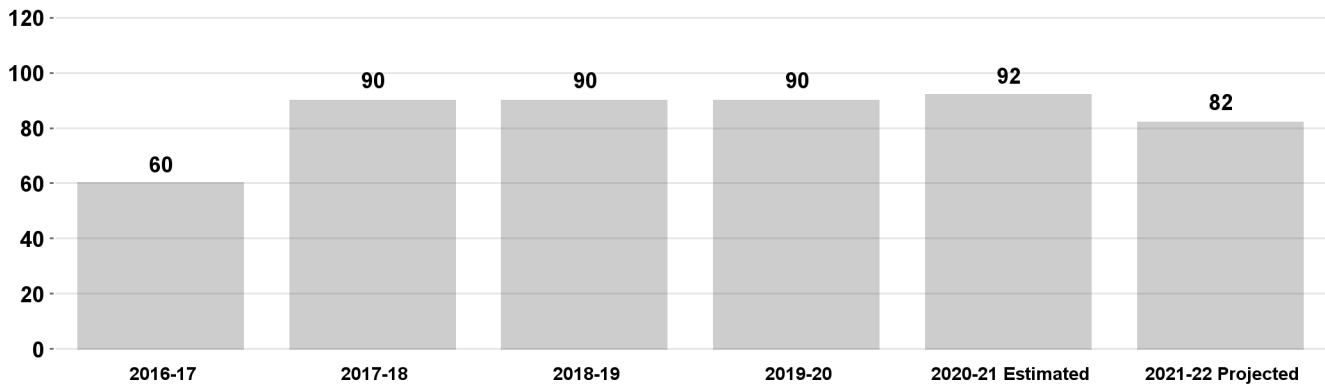
| Program Changes | Neighborhood Empowerment | | |
|---|--------------------------|------------|------------|
| | Direct Cost | Positions | Total Cost |
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Other Changes or Adjustments | | | |
| 7. Program Realignment | - | - | - |
| Transfer funding between budgetary programs to align with anticipated expenditures. There will be no change to the level of service provided nor to the overall funding provided to the Department. | | | |
| Separation Incentive Program | | | |
| 8. Separation Incentive Program Cash Payment | 38,124 | - | 38,124 |
| Add one-time funding in the Salaries General Account to pay for the balance of the Separation Incentive Program cash payment for one participant. <i>SG: \$38,124</i> | | | |
| 9. Separation Incentive Program | (76,381) | (1) | (116,233) |
| Delete funding and regular authority for one position as a result of the Separation Incentive Program. Related costs consist of employee benefits. <i>SG: (\$76,381)</i> <i>Related Costs: (\$39,852)</i> | | | |
| TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS | (66,252) | (1) | |

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



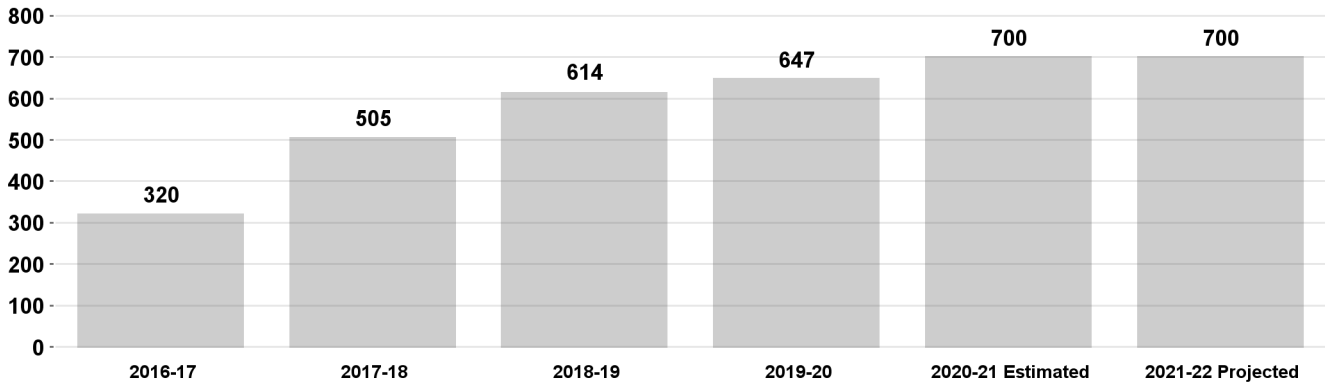
| Program Changes | Direct Cost | Positions | Total Cost |
|--|-----------------|------------|------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Apportionment of Changes Applicable to Various Programs | (76,285) | (1) | (161,311) |
| Related costs consist of employee benefits. | | | |
| SG: (\$54,367) EX: (\$21,918) | | | |
| Related Costs: (\$85,026) | | | |
| Continuation of Services | | | |
| 10. Neighborhood Council Training Program | 5,000 | - | 5,000 |
| Continue funding in the Transportation Account to provide mileage reimbursement for staff to attend in-person Neighborhood Council meetings. | | | |
| EX: \$5,000 | | | |
| TOTAL Neighborhood Council System Development | (71,285) | (1) | |
| 2020-21 Program Budget | 939,808 | 10 | |
| Changes in Salaries, Expense, Equipment, and Special | (71,285) | (1) | |
| 2021-22 PROGRAM BUDGET | 868,523 | 9 | |

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



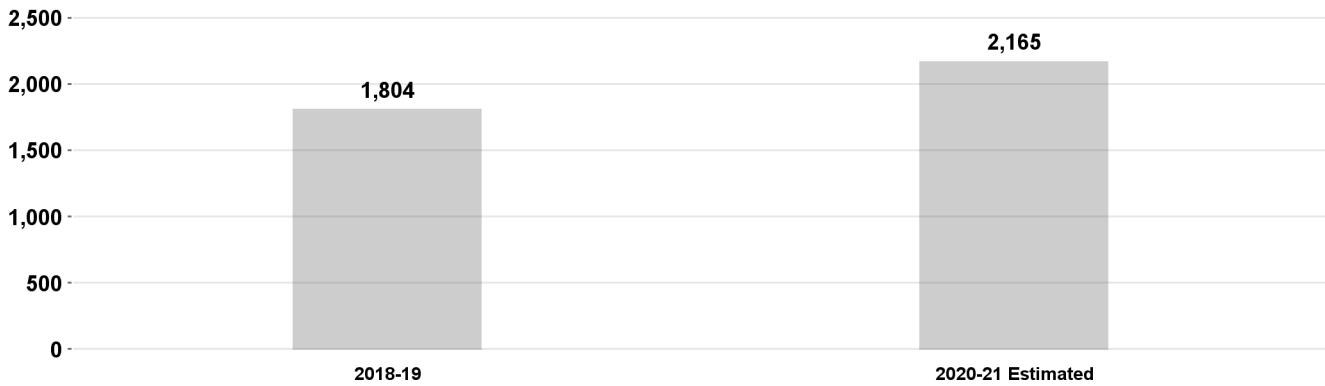
| Program Changes | Direct Cost | Positions | Total Cost |
|--|----------------|-----------|------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Apportionment of Changes Applicable to Various Programs | (1,058) | - | (4,923) |
| Related costs consist of employee benefits. | | | |
| <i>SG: \$28,942 EX: (\$30,000)</i> | | | |
| <i>Related Costs: (\$3,865)</i> | | | |
| TOTAL Planning and Policy | (1,058) | - | |
| 2020-21 Program Budget | 443,768 | 5 | |
| Changes in Salaries, Expense, Equipment, and Special | (1,058) | - | |
| 2021-22 PROGRAM BUDGET | 442,710 | 5 | |

Neighborhood Council Administrative Support

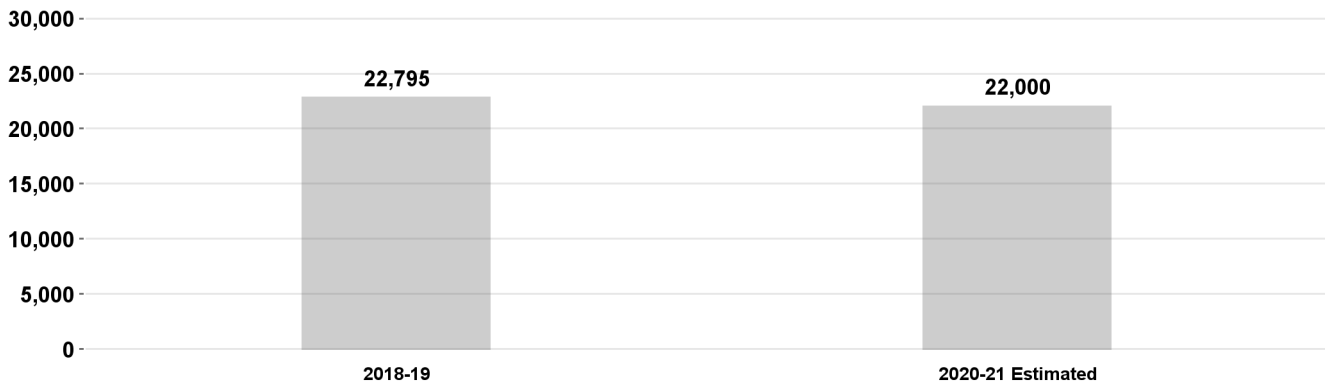
Priority Outcome: Make Los Angeles the best run big city in America

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)



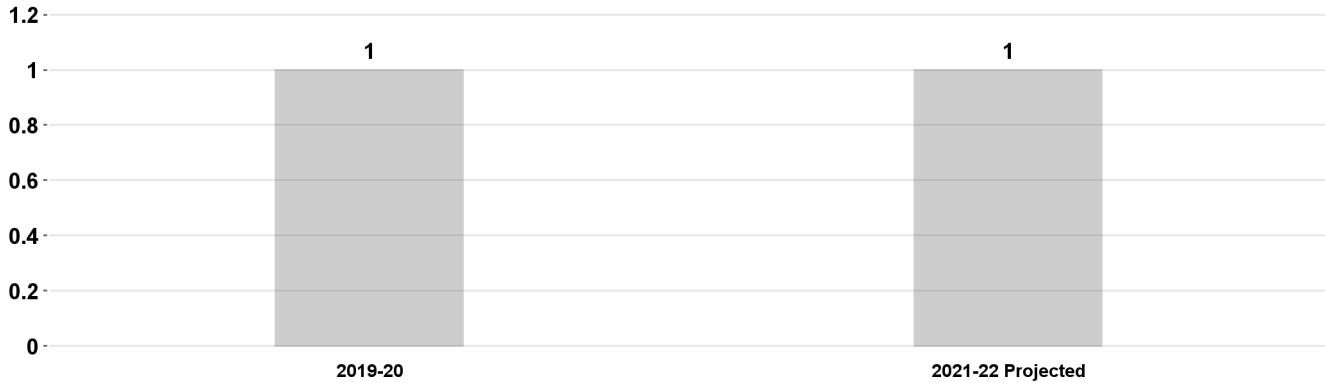
| Program Changes | Direct Cost | Positions | Total Cost |
|--|----------------|-----------|------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Apportionment of Changes Applicable to Various Programs | 52,650 | - | 54,117 |
| Related costs consist of employee benefits. | | | |
| SG: \$52,650 | | | |
| Related Costs: \$1,467 | | | |
| TOTAL Neighborhood Council Administrative Support | 52,650 | - | |
| 2020-21 Program Budget | 472,684 | 6 | |
| Changes in Salaries, Expense, Equipment, and Special | 52,650 | - | |
| 2021-22 PROGRAM BUDGET | 525,334 | 6 | |

Office of Community Engagement and Innovation

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

The Office of Community Engagement (OCE) provides education and tools for City Departments to collaborate with all Angelenos in innovative and equitable ways and offers different ways to engage with the public from sharing information to giving decision-making power back to the people.

Number of Civic University Sessions directed to NC Board



| Program Changes | Direct Cost | Positions | Total Cost |
|---|----------------|-----------|------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Apportionment of Changes Applicable to Various Programs | (172,976) | - | (259,652) |
| Related costs consist of employee benefits. | | | |
| SG: (\$172,976) | | | |
| Related Costs: (\$86,676) | | | |
| Continuation of Services | | | |
| 11. Office of Community Engagement and Innovation | 184,673 | - | 275,146 |
| Continue funding and resolution authority for two positions consisting of one Principal Project Coordinator and one Project Assistant. These positions will plan and develop a community engagement strategy to provide civic education, develop data literacy, promote innovation, and foster enhanced communication with the general public, Neighborhood Council board members, community leaders, and City employees. | | | |
| Related costs consist of employee benefits. | | | |
| SG: \$184,673 | | | |
| Related Costs: \$90,473 | | | |
| TOTAL Office of Community Engagement and Innovation | 11,697 | - | - |
| 2020-21 Program Budget | 172,976 | - | - |
| Changes in Salaries, Expense, Equipment, and Special | 11,697 | - | - |
| 2021-22 PROGRAM BUDGET | 184,673 | - | - |

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: \$86,799 EX: \$44,618</i> <i>Related Costs: (\$14,249)</i> | 131,417 | - | 117,168 |
| Continuation of Services | | | |
| 12. 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: \$47,122</i> <i>Related Costs: \$29,977</i> | 47,122 | - | 77,099 |
| TOTAL General Administration and Support | 178,539 | - | |
| 2020-21 Program Budget | 800,208 | 10 | |
| Changes in Salaries, Expense, Equipment, and Special | 178,539 | - | |
| 2021-22 PROGRAM BUDGET | 978,747 | 10 | |

**NEIGHBORHOOD EMPOWERMENT
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

| 2019-20 Actual Expenditures | 2020-21 Adopted Budget | 2020-21 Estimated Expenditures | Program/Code/Description | 2021-22 Contract Amount |
|---|------------------------------|--------------------------------------|---|-------------------------------|
| Neighborhood Council System Development - BM4701 | | | | |
| \$ 32,604 | \$ 9,364 | \$ 6,000 | 1. Translation services..... | \$ 10,000 |
| - | 5,000 | 5,000 | 2. Cellular telephone service and maintenance..... | 20,529 |
| 20,000 | 20,783 | 13,000 | 3. Neighborhood Council training and educational services..... | - |
| - | 5,000 | - | 4. Photocopier leases..... | 5,000 |
| 47,025 | 10,000 | - | 5. Neighborhood Council events (Budget Day and Congress of Neighborhoods)..... | - |
| <u>\$ 99,629</u> | <u>\$ 50,147</u> | <u>\$ 24,000</u> | Neighborhood Council System Development Total | <u>\$ 35,529</u> |
| Planning and Policy - BM4703 | | | | |
| \$ 4,102 | \$ - | \$ 30,000 | 6. Translation services..... | \$ 5,000 |
| 59,245 | 10,000 | - | 7. Neighborhood Council events (Budget Day and Congress of Neighborhoods)..... | - |
| - | 25,000 | 20,000 | 8. Civic University..... | - |
| <u>\$ 63,347</u> | <u>\$ 35,000</u> | <u>\$ 50,000</u> | Planning and Policy Total | <u>\$ 5,000</u> |
| Neighborhood Council Administrative Support - BM4704 | | | | |
| \$ 53,300 | \$ - | \$ 384,000 | 9. Neighborhood Council outreach..... | \$ - |
| <u>\$ 53,300</u> | <u>\$ -</u> | <u>\$ 384,000</u> | Neighborhood Council Administrative Support Total | <u>\$ -</u> |
| General Administration and Support - BM4750 | | | | |
| \$ - | \$ - | \$ - | 10. Neighborhood Council online training and educational services..... | \$ 20,000 |
| 151,195 | - | 12,000 | 11. Information Technology equipment, software, and annual platform fees..... | 5,000 |
| - | - | 22,000 | 12. Temporary staffing..... | - |
| - | - | - | 13. Office supplies..... | 5,118 |
| - | - | - | 14. Project management software subscription..... | 14,500 |
| <u>\$ 151,195</u> | <u>\$ -</u> | <u>\$ 34,000</u> | General Administration and Support Total | <u>\$ 44,618</u> |
| <u>\$ 367,471</u> | <u>\$ 85,147</u> | <u>\$ 492,000</u> | TOTAL CONTRACTUAL SERVICES ACCOUNT | <u>\$ 85,147</u> |

Neighborhood Empowerment

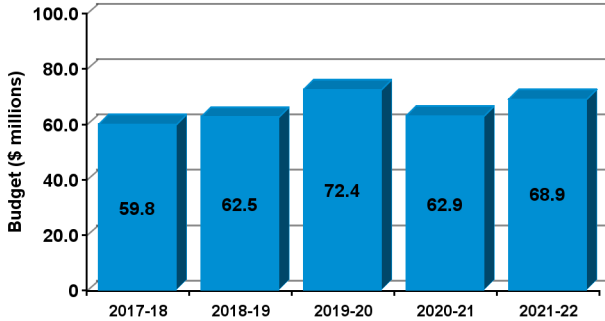
| Position Counts | | | | | 2021-22 Salary Range and Annual Salary | |
|---|--------|---------|--------|---|--|---------------------|
| 2020-21 | Change | 2021-22 | Code | Title | | |
| <u>GENERAL</u> | | | | | | |
| <u>Regular Positions</u> | | | | | | |
| 1 | - | 1 | 1117-3 | Executive Administrative Assistant III | 3205(2) | (66,920 - 100,516) |
| 1 | - | 1 | 1358 | Administrative Clerk | 1853(2) | (38,690 - 58,088) |
| 1 | - | 1 | 1523-1 | Senior Accountant I | 3150(2) | (65,772 - 98,804) |
| 9 | - | 9 | 1537 | Project Coordinator | 3238(2) | (67,609 - 101,560) |
| 3 | - | 3 | 1538 | Senior Project Coordinator | 3847(2) | (80,325 - 120,623) |
| 4 | - | 4 | 1542 | Project Assistant | 2462(2) | (51,406 - 77,235) |
| 1 | - | 1 | 1597-1 | Senior Systems Analyst I | 4091(2) | (85,420 - 128,286) |
| 1 | - | 1 | 9171-2 | Senior Management Analyst II | 5266(2) | (109,954 - 165,202) |
| 2 | - | 2 | 9184 | Management Analyst | 3457(2) | (72,182 - 108,471) |
| 7 | (1) | 6 | 9208 | Neighborhood Empowerment Analyst | 3238(2) | (67,609 - 101,560) |
| 1 | - | 1 | 9222 | General Manager Department of Neighborhood Empowerment | | (197,629) |
| 31 | (1) | 30 | | | | |
| <u>Commissioner Positions</u> | | | | | | |
| 7 | - | 7 | 0101-2 | Commissioner | | \$50/mtg |
| 7 | - | 7 | | | | |
| <u>AS NEEDED</u> | | | | | | |
| <u>To be Employed As Needed in Such Numbers as Required</u> | | | | | | |
| | | | 0721 | Election Clerk | 1460(2) | (30,484 - 45,810) |
| | | | 0728 | Election Assistant I | \$15/hr | |
| | | | 0729 | Election Assistant II | \$16/hr | |
| | | | 0730 | Election Assistant III | \$18/hr | |
| | | | 0731 | Election Assistant IV | \$21/hr | |
| | | | 0733 | Senior Election Assistant | \$33.61/hr | |
| | | | 1223 | Accounting Clerk | 2414(2) | (50,404 - 75,710) |
| | | | 1358 | Administrative Clerk | 1853(2) | (38,690 - 58,088) |
| | | | 1502 | Student Professional Worker | 1390(7) | (29,023 - 43,597) |
| | | | 1513 | Accountant | 2713(2) | (56,647 - 85,086) |
| | | | 1517-1 | Auditor I | 2913(2) | (60,823 - 91,350) |
| | | | 1535-1 | Administrative Intern I | 1563(9) | (32,635 - 49,026) |
| | | | 1539 | Management Assistant | 2462(2) | (51,406 - 77,235) |

PERSONNEL

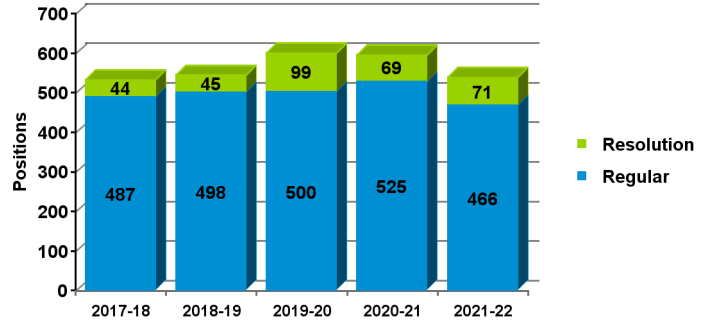
2021-22 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



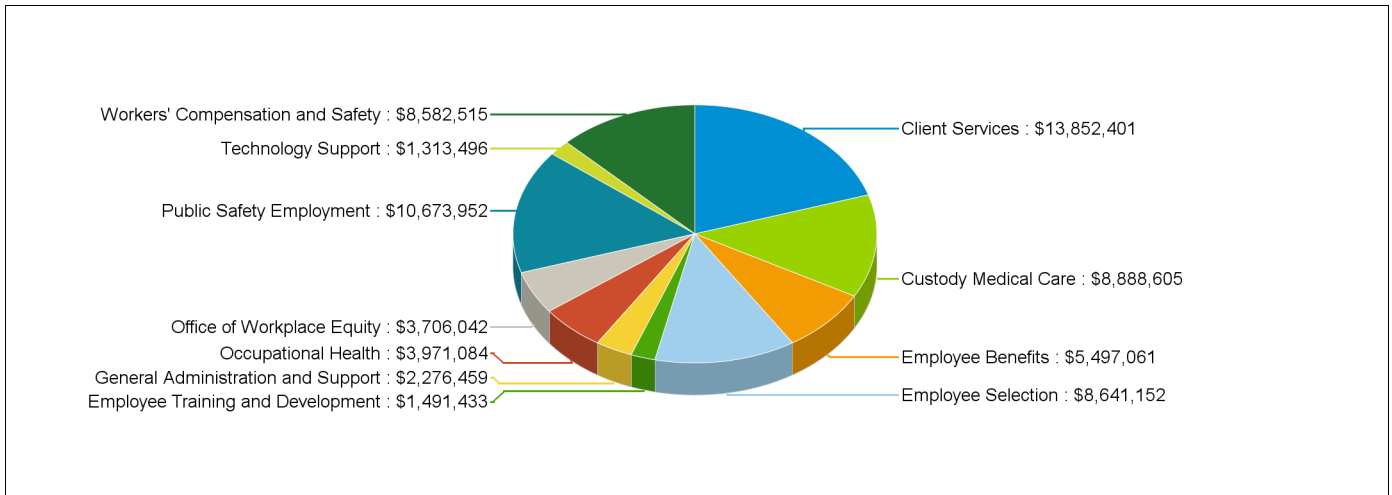
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2021-22 PROPOSED BUDGET CHANGES

| | Total Budget | | | General Fund | | | Special Fund | | | | |
|-------------------------------|--------------------|-------------|------------|--------------------|---------|-------------|--------------|--------------------|------------|----------|------------|
| | | Regular | Resolution | | Regular | Resolution | | Regular | Resolution | | |
| 2020-21 Adopted | \$62,876,474 | 525 | 69 | \$53,440,687 | 85.0% | 467 | 47 | \$9,435,787 | 15.0% | 58 | 22 |
| 2021-22 Proposed | \$68,894,200 | 466 | 71 | \$58,318,108 | 84.6% | 406 | 51 | \$10,576,092 | 15.4% | 60 | 20 |
| Change from Prior Year | \$6,017,726 | (59) | 2 | \$4,877,421 | | (61) | 4 | \$1,140,305 | | 2 | (2) |

2021-22 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

| | Funding | Positions |
|---|-------------|-----------|
| * Strategic Workforce Development and Targeted Local Hire | \$1,005,665 | - |
| * Examining Support | \$575,070 | - |
| * Anytime/Anywhere Testing | \$609,289 | - |

Recapitulation of Changes

| | Adopted Budget 2020-21 | Total Budget Changes | Total Budget 2021-22 |
|--|------------------------------|----------------------------|----------------------------|
| EXPENDITURES AND APPROPRIATIONS | | | |
| Salaries | | | |
| Salaries General | 47,897,851 | 5,326,084 | 53,223,935 |
| Salaries, As-Needed | 3,599,626 | 75,000 | 3,674,626 |
| Overtime General | 154,000 | - | 154,000 |
| Total Salaries | <u>51,651,477</u> | <u>5,401,084</u> | <u>57,052,561</u> |
| Expense | | | |
| Printing and Binding | 284,754 | - | 284,754 |
| Travel | 4,000 | - | 4,000 |
| Contractual Services | 6,917,835 | 417,000 | 7,334,835 |
| Medical Supplies | 562,664 | - | 562,664 |
| Transportation | 105,079 | - | 105,079 |
| Oral Board Expense | 23,000 | - | 23,000 |
| Office and Administrative | 1,504,991 | (11,358) | 1,493,633 |
| Total Expense | <u>9,402,323</u> | <u>405,642</u> | <u>9,807,965</u> |
| Special | | | |
| Training Expense | 165,474 | 211,000 | 376,474 |
| Employee Service Pins | 7,200 | - | 7,200 |
| Employee Transit Subsidy | 1,650,000 | - | 1,650,000 |
| Total Special | <u>1,822,674</u> | <u>211,000</u> | <u>2,033,674</u> |
| Total Personnel | <u>62,876,474</u> | <u>6,017,726</u> | <u>68,894,200</u> |

Recapitulation of Changes

| | Adopted Budget 2020-21 | Total Budget Changes | Total Budget 2021-22 |
|---|------------------------------|----------------------------|----------------------------|
| SOURCES OF FUNDS | | | |
| General Fund | 53,440,687 | 4,877,421 | 58,318,108 |
| Solid Waste Resources Revenue Fund (Sch. 2) | 633,271 | 17,921 | 651,192 |
| Stormwater Pollution Abatement Fund (Sch. 7) | 42,161 | 4,566 | 46,727 |
| Community Development Trust Fund (Sch. 8) | 92,188 | 67,864 | 160,052 |
| HOME Investment Partnership Program Fund (Sch. 9) | 21,792 | 141,025 | 162,817 |
| Mobile Source Air Pollution Reduction Fund (Sch. 10) | 525,922 | 95,182 | 621,104 |
| Sewer Operations & Maintenance Fund (Sch. 14) | 1,709,156 | 33,737 | 1,742,893 |
| Sewer Capital Fund (Sch. 14) | 432,195 | 42,026 | 474,221 |
| Street Lighting Maintenance Assessment Fund (Sch. 19) | 176,903 | (56,519) | 120,384 |
| Workforce Innovation and Opportunity Act Fund (Sch. 22) | 343,389 | 53,542 | 396,931 |
| Rent Stabilization Trust Fund (Sch. 23) | 198,512 | (15,762) | 182,750 |
| Arts and Cultural Facilities & Services Fund (Sch. 24) | 101,107 | 12,769 | 113,876 |
| Proposition A Local Transit Assistance Fund (Sch. 26) | 82,596 | 8,605 | 91,201 |
| Proposition C Anti-Gridlock Transit Fund (Sch. 27) | 248,146 | 24,681 | 272,827 |
| City Employees Ridesharing Fund (Sch. 28) | 2,478,600 | 150,000 | 2,628,600 |
| Deferred Compensation Plan Trust Fund (Sch. 29) | - | 511,439 | 511,439 |
| Cannabis Regulation Special Revenue Fund (Sch. 33) | 176,491 | 186,992 | 363,483 |
| Building and Safety Building Permit Fund (Sch. 40) | 1,231,151 | 68,720 | 1,299,871 |
| Systematic Code Enforcement Fee Fund (Sch. 42) | 611,466 | (408,367) | 203,099 |
| Street Damage Restoration Fee Fund (Sch. 47) | 165,550 | 16,076 | 181,626 |
| Municipal Housing Finance Fund (Sch. 48) | - | 168,597 | 168,597 |
| Measure R Local Return Fund (Sch. 49) | 82,595 | 8,606 | 91,201 |
| Measure M Local Return Fund (Sch. 52) | 82,596 | 8,605 | 91,201 |
| Total Funds | 62,876,474 | 6,017,726 | 68,894,200 |
| Percentage Change | | | 9.57% |
| Positions | 525 | (59) | 466 |

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. 2020-21 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: (\$463,936)</i> <i>Related Costs: (\$142,060)</i> | (463,936) | - | (605,996) |
| 2. 2021-22 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$50,065</i> <i>Related Costs: \$15,330</i> | 50,065 | - | 65,395 |
| 3. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$8,534,596</i> <i>Related Costs: \$1,091,348</i> | 8,534,596 | - | 9,625,944 |
| 4. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: (\$253,304)</i> <i>Related Costs: (\$77,561)</i> | (253,304) | - | (330,865) |

| Program Changes | Direct Cost | Positions | Personnel Total Cost |
|--|-------------|-----------|-------------------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Deletion of One-Time Services | | | |
| 5. Deletion of Funding for Resolution Authorities | (5,578,096) | - | (6,385,222) |
| Delete funding for 69 resolution authority positions. An additional three positions were approved during 2020-21. 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: Public Works Bureau of Sanitation Support (Three positions) | | | |
| 63 positions are continued: Strategic Workforce Development Task Force (12 positions) Examining Support (Nine positions) Department of Water and Power Examining Support (Four positions) Anytime/Anywhere Testing (Five positions) Payroll System Project Support (One position) Medicare Compliance Specialist (One position) Safety and Industrial Hygiene (One position) Benefits Contractor Efficiency and Cost Containment (One position) Occupational Health Services (Two positions) Workplace Violence Prevention (One position) Chief Equity Officer (One position) Centralized Consolidated Records Unit (Six positions) Human Resources and Payroll Project (Two positions) Public Works Bureau of Street Services Support (Five positions) Cultural Affairs Department Support (One position) Department of Cannabis Regulation support (Two positions) Department of Transportation Support (Four positions) Housing Department Support (Five positions) | | | |
| Three positions approved during 2020-21 are continued: Department of Cannabis Regulation Investigation (Two positions) Defined Contribution Plan Manager (One position) | | | |
| Two vacant positions are not continued: Housing Department Support (One position) Public Works Bureau of Street Lighting (One position) | | | |
| One position is not continued as a result of the Separation Incentive Program: Strategic Workforce Development Task Force (One position) SG: (\$5,578,096) <i>Related Costs: (\$807,126)</i> | | | |

| 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, Training Expense, and expense funding. <i>SAN: (\$250,000) EX: (\$789,000) SP: (\$17,000)</i> | (1,056,000) | - | (1,056,000) |
| Continuation of Services | | | |
| 7. Strategic Workforce Development Task Force Continue funding and resolution authority for 12 positions consisting of one Senior Personnel Analyst II, two Senior Personnel Analyst Is, five Personnel Analysts, three Senior Administrative Clerks, and one Administrative Clerk to support the Strategic Workforce Development Task Force, Targeted Local Hire Working Group, and Bridge to Jobs program. One Personnel Analyst position is not continued. Related costs consist of employee benefits. <i>SG: \$1,005,665</i> <i>Related Costs: \$508,288</i> | 1,005,665 | - | 1,513,953 |
| Efficiencies to Services | | | |
| 8. One-Time Salary Reduction Reduce funding in the Salaries General Account, as a one-time budget reduction, to reflect savings generated by positions filled in-lieu, maintaining vacancies, and anticipated attrition. Related costs consist of employee benefits. <i>SG: (\$250,000)</i> <i>Related Costs: (\$84,377)</i> | (250,000) | - | (334,377) |
| 9. Expense Account Reduction Reduce funding in the Contractual Services Account for emergency medical services. <i>EX: (\$1,000,000)</i> | (1,000,000) | - | (1,000,000) |
| Other Changes or Adjustments | | | |
| 10. Funding Realignment Realign funding between special purpose funds to align with anticipated expenditures and to continue the current level of services. There will be no net change to the overall funding provided to the Department. | - | - | - |

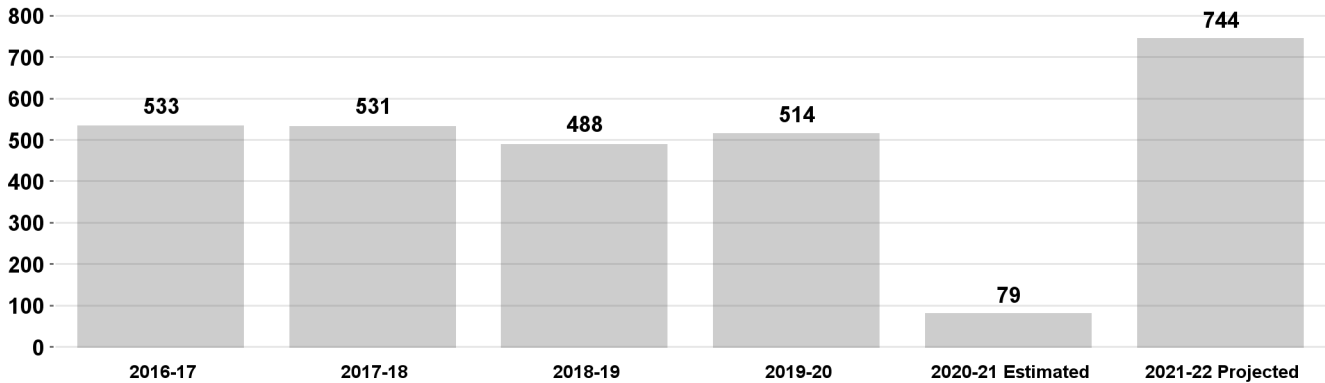
| Program Changes | Direct Cost | Positions | Personnel Total Cost |
|--|--------------------|-------------|-------------------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Separation Incentive Program | | | |
| 11. Separation Incentive Program Cash Payment Add one-time funding in the Salaries General Account to pay for the balance of the Separation Incentive Program cash payment for 52 participants. Partial funding is provided by the Sewer Operations and Maintenance Fund (\$181,727), Building and Safety Building Permit Fund (\$69,872), Systematic Code Enforcement Fee (\$46,200), Solid Waste Resources Revenue Fund (\$44,800), Rent Stabilization Trust Fund (\$14,000), Home Investment Partnership Program Fund (\$6,300), Stormwater Pollution Abatement Fund (\$3,605), Community Development Trust Fund (\$3,500), and Street Lighting Maintenance Assessment Fund (\$2,345). <i>SG: \$2,552,305</i> | 2,552,305 | - | 2,552,305 |
| 12. Separation Incentive Program Delete funding and regular authority for 62 positions as a result of the Separation Incentive Program (SIP). Resolution authority positions that are not continued as part of SIP are reflected in the Deletion of Funding for Resolution Authorities item. Partial funding is provided by the Sewer Operations and Maintenance Fund (\$287,373), Building and Safety Permit Enterprise Fund (\$113,876), Systematic Code Enforcement Fee (\$110,275), Solid Waste Resources Fund (\$84,120), Rent Stabilization Trust Fund (\$33,417), Home Investment Partnership Program (\$15,037), Community Development Trust Fund (\$8,354), and Stormwater Pollution Abatement Fund (\$5,257). Related costs consist of employee benefits. <i>SG: (\$5,301,268)</i> <i>Related Costs: (\$2,661,703)</i> | (5,301,268) | (62) | (7,962,971) |
| TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS | (1,759,973) | (62) | |

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



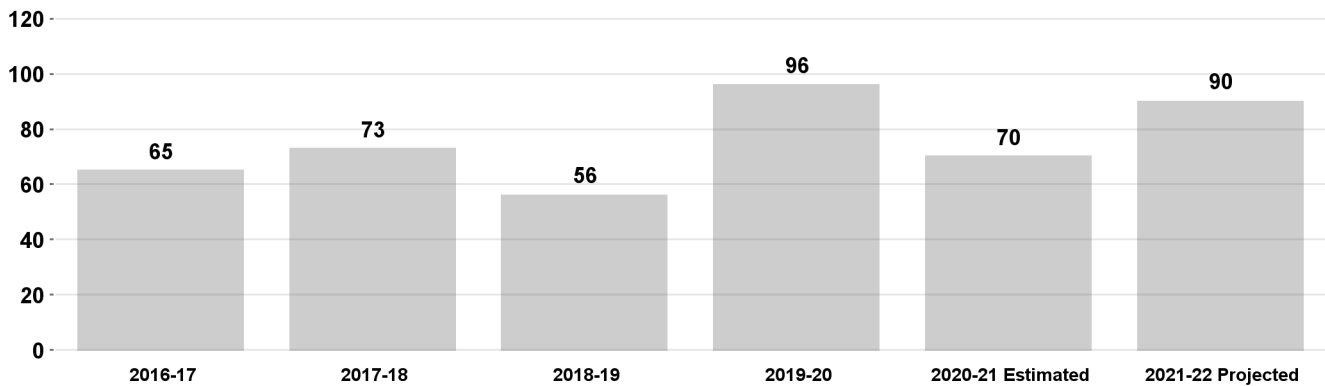
| Program Changes | Direct Cost | Positions | Total Cost |
|--|-------------------|-------------|------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Apportionment of Changes Applicable to Various Programs | (183,760) | (15) | (479,683) |
| Related costs consist of employee benefits. | | | |
| <i>SG: \$355,240 EX: (\$539,000)</i> | | | |
| <i>Related Costs: (\$295,923)</i> | | | |
| Continuation of Services | | | |
| 13. Public Safety Recruitment System for Police Hiring | 239,000 | - | 239,000 |
| Continue one-time funding in the Contractual Services Account for annual licenses, maintenance, and continued implementation of the Customer Relationship Management System for public safety recruitment. | | | |
| <i>EX: \$239,000</i> | | | |
| 14. Public Safety Recruitment | 300,000 | - | 300,000 |
| Continue one-time funding in the Office and Administrative Account for public safety recruitment. | | | |
| <i>EX: \$300,000</i> | | | |
| TOTAL Public Safety Employment | 355,240 | (15) | |
| 2020-21 Program Budget | 10,318,712 | 102 | |
| Changes in Salaries, Expense, Equipment, and Special | 355,240 | (15) | |
| 2021-22 PROGRAM BUDGET | 10,673,952 | 87 | |

Employee Selection

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

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

Percent of Exams Completed in 150 Days



| Program Changes | Direct Cost | Positions | Total Cost |
|---|-------------|-----------|-------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Apportionment of Changes Applicable to Various Programs | (1,022,556) | (13) | (1,843,297) |
| Related costs consist of employee benefits. | | | |
| SG: (\$772,556) SAN: (\$250,000) | | | |
| Related Costs: (\$820,741) | | | |
| Continuation of Services | | | |
| 15. Examining Support | 575,070 | - | 895,813 |
| Continue funding and resolution authority for nine positions consisting of one Senior Personnel Analyst I, three Personnel Analysts, and five Administrative Clerks to process candidate applications and Civil Service examinations. Related costs consist of employee benefits. | | | |
| SG: \$575,070 | | | |
| Related Costs: \$320,743 | | | |
| 16. Department of Water and Power Examining Support | 586,033 | - | 755,736 |
| 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 (DWP). All costs are fully reimbursed by the DWP. Related costs consist of employee benefits. | | | |
| SG: \$336,033 SAN: \$250,000 | | | |
| Related Costs: \$169,703 | | | |

Employee Selection

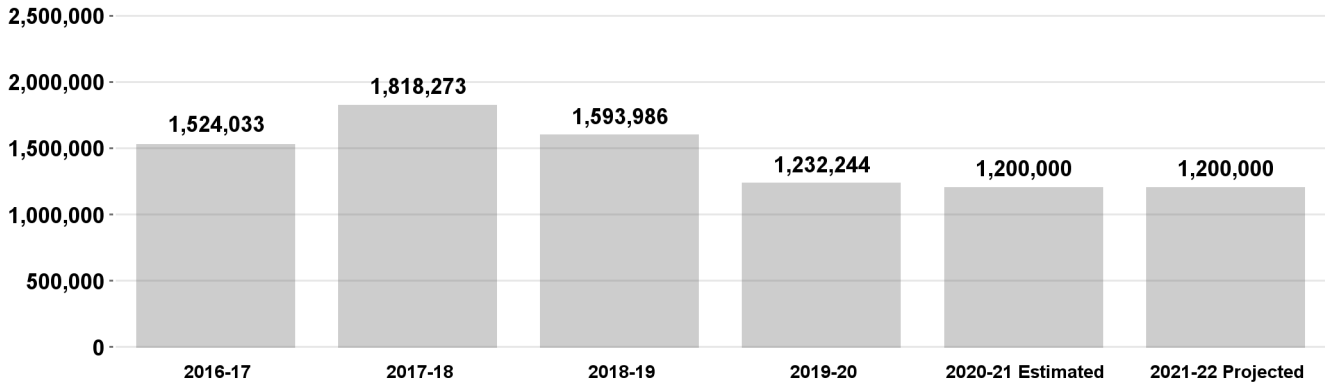
| Program Changes | Direct Cost | Positions | Total Cost |
|---|------------------|-------------|------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Continuation of Services | | | |
| 17. Anytime/Anywhere Testing Continue funding and resolution authority for five positions consisting of two Personnel Analysts, one Senior Administrative Clerk, and two Administrative Clerks to continue Anytime/Anywhere Testing. Continue one-time funding in the Contractual Services Account for licensing costs associated with online proctoring services. Related costs consist of employee benefits. <i>SG: \$309,289 EX: \$300,000</i> <i>Related Costs: \$174,750</i> | 609,289 | - | 784,039 |
| 18. Payroll System Project Support Continue funding and resolution authority for one Senior Personnel Analyst I to support the City's current payroll system (PaySR) while the City transitions to the replacement payroll system. Related costs consist of employee benefits. <i>SG: \$113,876</i> <i>Related Costs: \$52,506</i> | 113,876 | - | 166,382 |
| Increased Services | | | |
| 19. Department of Airports Examining Support Add one-time funding in the Salaries, As-Needed Account to develop and administer exams for the Department of Airports. All costs are fully reimbursed by the Department of Airports. <i>SAN: \$75,000</i> | 75,000 | - | 75,000 |
| TOTAL Employee Selection | 936,712 | (13) | |
| 2020-21 Program Budget | 7,704,440 | 71 | |
| Changes in Salaries, Expense, Equipment, and Special | 936,712 | (13) | |
| 2021-22 PROGRAM BUDGET | 8,641,152 | 58 | |

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 | 305,982 | (15) | (62,408) |
| Related costs consist of employee benefits. | | | |
| SG: \$305,982 | | | |
| Related Costs: (\$368,390) | | | |
| Continuation of Services | | | |
| 20. Medicare Compliance Specialist | 104,719 | - | 154,135 |
| Continue funding and resolution authority for one Senior Workers' Compensation Analyst to 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. Related costs consist of employee benefits. | | | |
| SG: \$104,719 | | | |
| Related Costs: \$49,416 | | | |
| 21. Safety and Industrial Hygiene | 85,445 | - | 128,356 |
| Continue funding and resolution authority for one Safety Engineering Associate II to support safety initiatives and conduct incident investigations and training. Related costs consist of employee benefits. | | | |
| SG: \$85,445 | | | |
| Related Costs: \$42,911 | | | |

Workers' Compensation and Safety

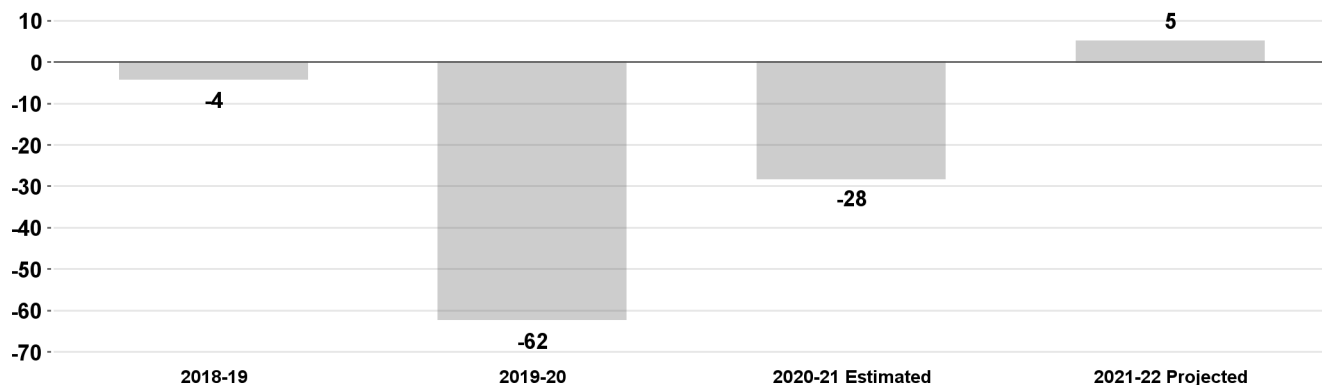
| | | |
|--|------------------|-------------|
| TOTAL Workers' Compensation and Safety | 496,146 | (15) |
| 2020-21 Program Budget | 8,086,369 | 98 |
| Changes in Salaries, Expense, Equipment, and Special | 496,146 | (15) |
| 2021-22 PROGRAM BUDGET | 8,582,515 | 83 |

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 Benefits 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 | 271,631 | (2) | 266,182 |
| Related costs consist of employee benefits. | | | |
| SG: \$271,631 | | | |
| Related Costs: (\$5,449) | | | |
| Continuation of Services | | | |
| 22. Benefits Contractor Efficiency and Cost Containment | 88,163 | - | 131,991 |
| Continue 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. | | | |
| SG: \$88,163 | | | |
| Related Costs: \$43,828 | | | |
| 23. Commuter Consultant | 150,000 | - | 150,000 |
| Continue one-time funding in the Contractual Services Account for consulting services to support the CommuteWell Program. Funding is provided by the City Employees Ridesharing Trust Fund. | | | |
| EX: \$150,000 | | | |

Employee Benefits

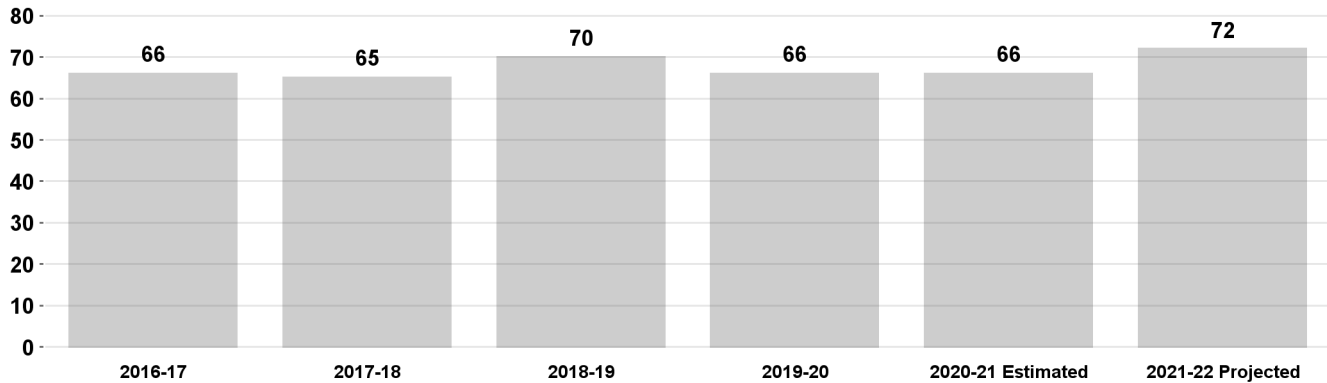
| Program Changes | Direct Cost | Positions | Total Cost |
|---|------------------|------------|------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Continuation of Services | | | |
| 24. Defined Contribution Plan Manager Add nine-months funding and continue resolution authority for one Defined Contribution Plan Manager for the Deferred Compensation Program and Pension Savings Plan. This position was approved during 2020-21 (C.F. 20-0600). Funding is provided by the Deferred Compensation Plan Trust Fund. Related costs consist of employee benefits. <i>SG: \$145,183</i> <i>Related Costs: \$63,072</i> | 145,183 | - | 208,255 |
| Other Changes or Adjustments | | | |
| 25. Deferred Compensation Funding Adjustment Realign funding in the amount of \$374,176 for four positions consisting of one Senior Personnel Analyst I, two Management Analysts, and one Benefit Specialist from the General Fund to the Deferred Compensation Plan Trust Fund. | - | - | - |
| TOTAL Employee Benefits | 654,977 | (2) | |
| 2020-21 Program Budget | 4,842,084 | 29 | |
| Changes in Salaries, Expense, Equipment, and Special | 654,977 | (2) | |
| 2021-22 PROGRAM BUDGET | 5,497,061 | 27 | |

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



| Program Changes | Direct Cost | Positions | Total Cost |
|---|-------------|-----------|------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Apportionment of Changes Applicable to Various Programs | (272,305) | (2) | (421,289) |
| Related costs consist of employee benefits. | | | |
| <i>SG: (\$120,305) EX: (\$152,000)</i> | | | |
| <i>Related Costs: (\$148,984)</i> | | | |
| Continuation of Services | | | |
| 26. Occupational Health Services Medical Screenings | 150,000 | - | 150,000 |
| Continue one-time funding in the Medical Supplies Account to support medical evaluations with a single-visit test for tuberculosis. | | | |
| <i>EX: \$150,000</i> | | | |
| 27. Occupational Health Services | 297,000 | - | 425,384 |
| Continue funding and resolution authority for two Advance Practice Providers to maintain reduced medical appointment wait time. Related costs consist of employee benefits. | | | |
| <i>SG: \$297,000</i> | | | |
| <i>Related Costs: \$128,384</i> | | | |
| 28. Workplace Violence Prevention | 129,581 | - | 187,388 |
| Continue funding and resolution authority for one Occupational Psychologist II to support workplace violence prevention activities. Related costs consist of employee benefits. | | | |
| <i>SG: \$129,581</i> | | | |
| <i>Related Costs: \$57,807</i> | | | |

Occupational Health

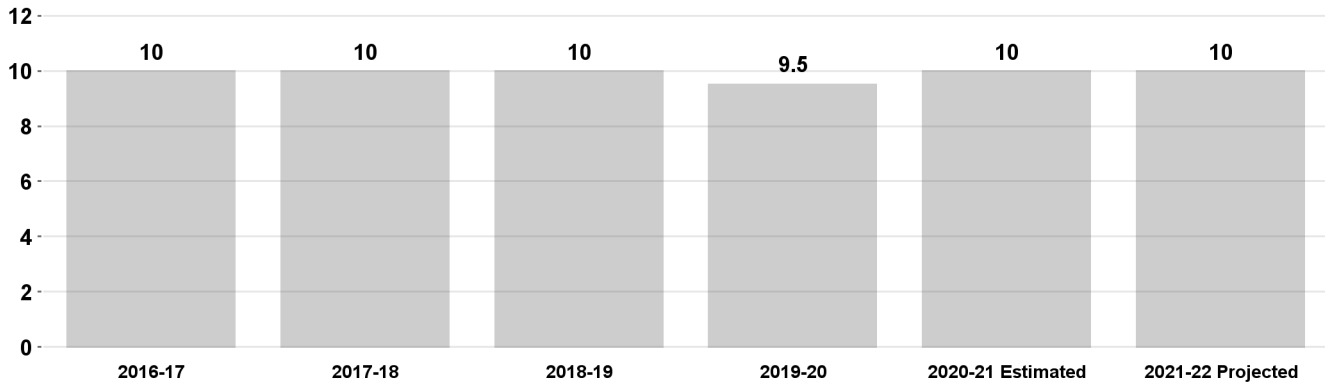
| | | |
|--|------------------|------------|
| TOTAL Occupational Health | 304,276 | (2) |
| 2020-21 Program Budget | 3,666,808 | 29 |
| Changes in Salaries, Expense, Equipment, and Special | 304,276 | (2) |
| 2021-22 PROGRAM BUDGET | 3,971,084 | 27 |

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)



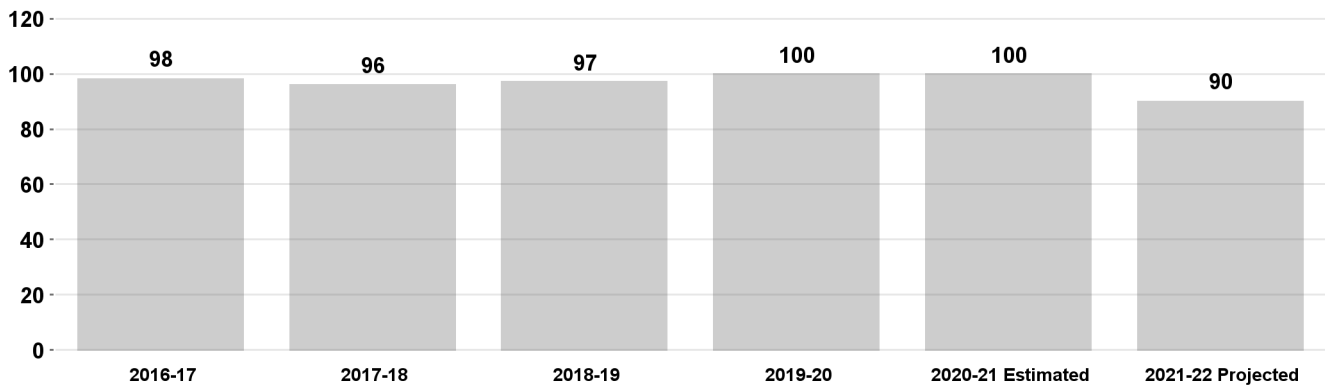
| Program Changes | Direct Cost | Positions | Total Cost |
|--|------------------|-----------|------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Apportionment of Changes Applicable to Various Programs | (657,413) | - | (485,949) |
| Related costs consist of employee benefits. | | | |
| SG: \$342,587 EX: (\$1,000,000) | | | |
| Related Costs: \$171,464 | | | |
| TOTAL Custody Medical Care | (657,413) | - | |
| 2020-21 Program Budget | 9,546,018 | 38 | |
| Changes in Salaries, Expense, Equipment, and Special | (657,413) | - | |
| 2021-22 PROGRAM BUDGET | 8,888,605 | 38 | |

Office of Workplace Equity

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

The Office of Workplace Equity (OWE) administers and monitors the City's Equal Employment Opportunity (EEO) programs; assists departments with employment compliance requirements; and, develops City diversity, equity, and inclusion policies, procedures, and strategies. The OWE develops policies, protocols, and guidelines to clearly define the conduct considered appropriate and equitable for City workplaces; for investigating and addressing violations of City equity related policies; and for proactive initiatives to secure and promote respectful and equitable workplace behavior. The OWE investigates and resolves internal workplace equity complaints, responds to complaints filed with external non-discrimination enforcement agencies, and monitors compliance of City departments in providing reasonable accommodation.

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 | 89,852 | - | 90,337 |
| Related costs consist of employee benefits. SG: \$171,852 EX: (\$65,000) SP: (\$17,000) Related Costs: \$485 | | | |
| Continuation of Services | | | |
| 29. Chief Equity Officer | 193,577 | - | 272,982 |
| Continue funding and resolution authority for one Chief Personnel Analyst to serve as the Chief Diversity, Equity, and Inclusion Officer in support of the Office of Workplace Equity. Related costs consist of employee benefits. SG: \$193,577 Related Costs: \$79,405 | | | |
| 30. Investigator Training | 48,642 | - | 48,642 |
| Continue one-time funding in the Office and Administrative Account (\$18,642) for software licenses for the MyVoiceLA application and in the Training Expense Account (\$30,000) to provide specialized training in investigative techniques and discrimination prevention. EX: \$18,642 SP: \$30,000 | | | |

Office of Workplace Equity

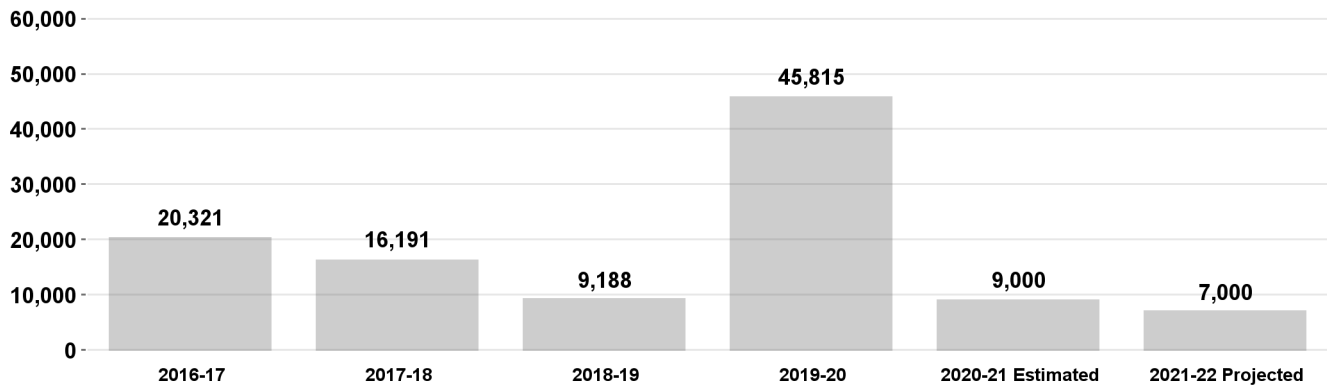
| Program Changes | Direct Cost | Positions | Total Cost |
|---|------------------|-----------|------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Increased Services | | | |
| 31. Citywide Inclusion Plan | 385,407 | - | 428,305 |
| Add nine-months funding and resolution authority for one Senior Personnel Analyst I to support anti-bias and inclusion training. Add one-time funding in the Contractual Services Account for implicit bias training services. Related costs consist of employee benefits. SG: \$85,407 EX: \$300,000 Related Costs: \$42,898 | | | |
| New Services | | | |
| 32. Equity Review Panel | 552,797 | - | 614,287 |
| Add nine-months funding and resolution authority for two positions consisting of one Management Analyst and one Administrative Clerk and one-time funding in the Contractual Services Account (\$450,000) to establish the Equity Review Panel Pilot Program. Add one-time funding in the Office and Administrative Account (\$4,000) for computer hardware and software expenses. Related costs consist of employee benefits. SG: \$98,797 EX: \$454,000 Related Costs: \$61,490 | | | |
| TOTAL Office of Workplace Equity | 1,270,275 | - | |
| 2020-21 Program Budget | 2,435,767 | 22 | |
| Changes in Salaries, Expense, Equipment, and Special | 1,270,275 | - | |
| 2021-22 PROGRAM BUDGET | 3,706,042 | 22 | |

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



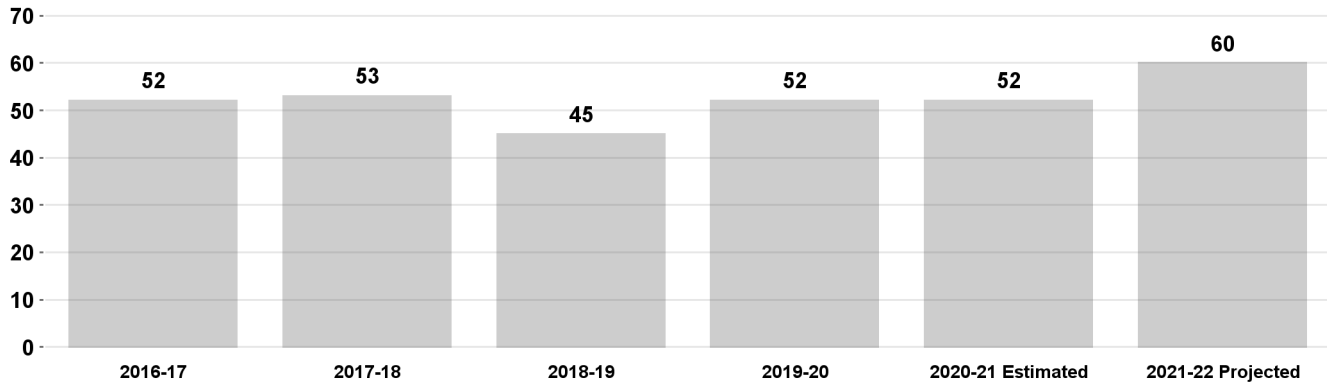
| Program Changes | Direct Cost | Positions | Total Cost |
|--|------------------|-----------|------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Apportionment of Changes Applicable to Various Programs | 92,373 | - | 162,374 |
| Related costs consist of employee benefits. | | | |
| SG: \$92,373 | | | |
| Related Costs: \$70,001 | | | |
| Continuation of Services | | | |
| 33. Employee Training | 198,000 | - | 198,000 |
| Add one-time funding to the Training Expense Account to provide employee training and professional development in accordance with approved labor agreements. | | | |
| SP: \$198,000 | | | |
| TOTAL Employee Training and Development | 290,373 | - | |
| 2020-21 Program Budget | 1,201,060 | 4 | |
| Changes in Salaries, Expense, Equipment, and Special | 290,373 | - | |
| 2021-22 PROGRAM BUDGET | 1,491,433 | 4 | |

Client Services

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

This program provides centralized human resources support for 27 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 | (1,069,250) | (13) | (1,857,341) |
| Related costs consist of employee benefits. | | | |
| SG: (\$1,036,250) EX: (\$33,000) | | | |
| Related Costs: (\$788,091) | | | |
| Continuation of Services | | | |
| 34. Centralized Consolidated Records Unit | 326,791 | - | 521,521 |
| Continue funding and resolution authority for six positions consisting of four Senior Administrative Clerks and two Administrative Clerks to support the Centralized Records Unit. Related costs consist of employee benefits. | | | |
| SG: \$326,791 | | | |
| Related Costs: \$194,730 | | | |
| 35. Human Resources Payroll Project | 230,119 | - | 335,930 |
| Continue funding and resolution authority for two positions consisting of one Senior Personnel Analyst II and one Personnel Analyst for the third and final year implementation of the Citywide centralized human resources and payroll solution that will replace the PaySR payroll application. See related Office of the Controller and Information Technology Agency items. Related costs consist of employee benefits. | | | |
| SG: \$230,119 | | | |
| Related Costs: \$105,811 | | | |

Client Services

| Program Changes | Direct Cost | Positions | Total Cost |
|---|-------------|-----------|------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Continuation of Services | | | |
| 36. Public Works Bureau of Sanitation Support Continue funding and add regular authority for three positions consisting of one Senior Personnel Analyst I, one Personnel Analyst, and one Senior Administrative Clerk to provide human resources support for the Department of Public Works, Bureau of Sanitation. Funding is provided by the Sewer Operations and Maintenance Fund (\$122,358), Solid Waste Resources Revenue Fund (\$119,809), and Stormwater Pollution Abatement Fund (\$12,745). Related costs consist of employee benefits. SG: \$254,912 Related Costs: \$128,252 | 254,912 | 3 | 383,164 |
| 37. Public Works Bureau of Street Services Support Continue funding and resolution authority for five positions consisting of one Senior Personnel Analyst I, two Personnel Analysts, and two Administrative Clerks to provide human resources support for the Department of Public Works, Bureau of Street Services. Funding is provided by the Proposition C Anti-Gridlock Transit Fund (\$181,626) and the Street Damage Restoration Fee Fund (\$181,626). Related costs consist of employee benefits. SG: \$363,252 Related Costs: \$192,964 | 363,252 | - | 556,216 |
| 38. Cultural Affairs Department Support Continue funding and resolution authority for one Senior Personnel Analyst I to provide human resources support for the Department of Cultural Affairs. Funding is provided by the Arts and Cultural Facilities and Services Fund. Related costs consist of employee benefits. SG: \$113,876 Related Costs: \$52,506 | 113,876 | - | 166,382 |
| 39. Department of Cannabis Regulation Support Continue funding and resolution authority for two positions consisting of one Senior Personnel Analyst I and one Personnel Analyst to provide human resources support for the Department of Cannabis Regulation. Funding is provided by the Cannabis Regulation Special Revenue Fund. Related costs consist of employee benefits. SG: \$194,997 Related Costs: \$93,958 | 194,997 | - | 288,955 |

Client Services

| Program Changes | Direct Cost | Positions | Total Cost |
|---|-------------|-----------|------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Continuation of Services | | | |
| <p>40. Department of Cannabis Regulation Investigative Support Add funding and continue resolution authority for two Special Investigator Is, subject to pay grade determination by the City Administrative Officer, Employee Relations Division, to provide investigative support for the Department of Cannabis Regulation. These positions were approved during 2020-21 (C.F. 20-0600). Funding is provided by the Cannabis Regulation Special Revenue Fund. Related costs consist of employee benefits. <i>SG: \$168,486</i> <i>Related Costs: \$85,010</i></p> | 168,486 | - | 253,496 |
| <p>41. Department of Transportation Support Continue funding and resolution authority for four positions consisting of two Senior Personnel Analyst Is, one Personnel Records Supervisor, and one Senior Administrative Clerk to provide human resources support for the Department of Transportation. Funding is provided by the Proposition A Local Transit Assistance Fund (\$91,201), Proposition C Anti-Gridlock Transit Fund (\$91,201), Measure R Local Return Fund (\$91,201), and Measure M Local Return Fund (\$91,201). Related costs consist of employee benefits. <i>SG: \$364,804</i> <i>Related Costs: \$179,412</i></p> | 364,804 | - | 544,216 |
| <p>42. Housing Department Support Continue funding and resolution authority for five positions consisting of one Personnel Analyst, three Senior Administrative Clerks, and one Administrative Clerk to provide human resources support for the Housing Department. Funding is provided by the Systematic Code Enforcement Fee Fund (\$59,060), Rent Stabilization Fund (\$63,626), HOME Investment (\$59,060), Community Development Trust Fund (\$59,060), and the Municipal Housing Finance Fund (\$63,626). One vacant Senior Administrative Clerk is not continued. Related costs consist of employee benefits. <i>SG: \$304,432</i> <i>Related Costs: \$173,112</i></p> | 304,432 | - | 477,544 |
| Increased Services | | | |
| <p>43. Personnel Electronic Record Keeping System Continue one-time funding in the Office and Administrative Account (\$33,000) for licensing costs of the Personnel Electronic Record Keeping System (PERKS). Add one-time funding in the Contractual Services Account (\$250,000) to expand PERKS to 19 additional departments for Citywide Implementation. <i>EX: \$283,000</i></p> | 283,000 | - | 283,000 |

Client Services

| Program Changes | Direct Cost | Positions | Total Cost |
|---|--------------------|------------------|-------------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| New Services | | | |
| 44. Human Resources Support | 146,248 | - | 223,753 |
| Add nine-months funding and resolution authority for two positions consisting of one Senior Personnel Analyst I and one Personnel Analyst to provide human resources support for the Community Investment for Families and Youth Development Departments. Related costs consist of employee benefits. | | | |
| SG: \$146,248 | | | |
| Related Costs: \$77,505 | | | |
| TOTAL Client Services | 1,681,667 | (10) | |
| 2020-21 Program Budget | 12,170,734 | 105 | |
| Changes in Salaries, Expense, Equipment, and Special | 1,681,667 | (10) | |
| 2021-22 PROGRAM BUDGET | 13,852,401 | 95 | |

Technology Support

Technology Support is a new budgetary program for 2020-21. This program provides direct support for applications development, infrastructure and technology support, and cyber security support. The program includes management and support for numerous data systems involving recruitment, civilian and sworn candidate processing, selection, employee training, human resources benefits, employee records management, custody records management, and MyVoiceLA, as well as systems with contracted vendors for open enrollment and the deferred compensation plan.

| Program Changes | Direct Cost | Positions | Total Cost |
|--|--------------------|------------------|-------------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Apportionment of Changes Applicable to Various Programs | 90,273 | - | 54,736 |
| Related costs consist of employee benefits. | | | |
| SG: \$90,273 | | | |
| Related Costs: (\$35,537) | | | |
| TOTAL Technology Support | 90,273 | - | |
| 2020-21 Program Budget | 1,223,223 | 11 | |
| Changes in Salaries, Expense, Equipment, and Special | 90,273 | - | |
| 2021-22 PROGRAM BUDGET | 1,313,496 | 11 | |

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 | 595,200 | (2) | 658,504 |
| Related costs consist of employee benefits. | | | |
| <i>SG: \$595,200</i> | | | |
| <i>Related Costs: \$63,304</i> | | | |
| TOTAL General Administration and Support | 595,200 | (2) | |
| 2020-21 Program Budget | 1,681,259 | 16 | |
| Changes in Salaries, Expense, Equipment, and Special | 595,200 | (2) | |
| 2021-22 PROGRAM BUDGET | 2,276,459 | 14 | |

PERSONNEL
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

| 2019-20 Actual Expenditures | 2020-21 Adopted Budget | 2020-21 Estimated Expenditures | Program/Code/Description | 2021-22 Contract Amount |
|--|------------------------------|--------------------------------------|--|-------------------------------|
| Public Safety Employment - AE6601 | | | | |
| \$ 11,502 | \$ 37,629 | \$ 37,629 | 1. Rental and maintenance of photocopiers and office equipment..... | \$ 37,629 |
| 2,643 | 6,684 | 6,681 | 2. Maintenance of stress and physical abilities testing equipment..... | 6,684 |
| 22,527 | 1,425 | 1,425 | 3. Career Expo facilities and equipment rental..... | 1,425 |
| 76,224 | 94,715 | 94,015 | 4. Polygraph testing and background services..... | 94,715 |
| - | 23,750 | 23,750 | 5. Candidate Processing System (CAPS) Replacement Project..... | 23,750 |
| 15,931 | 57,000 | 57,000 | 6. Medical/psychological testing services..... | 57,000 |
| 7,847 | 47,500 | 47,500 | 7. Psychological testing services for Police Department recruitment..... | 47,500 |
| 375,265 | 239,000 | 239,000 | 8. Case Management System..... | 239,000 |
| 10,000 | - | - | 9. Public safety outreach and recruitment..... | - |
| \$ 521,939 | \$ 507,703 | \$ 507,000 | Public Safety Employment Total | \$ 507,703 |
| Employee Selection - FE6602 | | | | |
| \$ 5,172 | \$ 20,407 | \$ 20,000 | 10. Rental and maintenance of photocopiers and office equipment..... | \$ 20,407 |
| - | 22,800 | 22,550 | 11. Job assessment, test administration, and scoring services..... | 22,800 |
| 22,855 | 14,250 | 50,000 | 12. Hearing reporter services..... | 14,250 |
| 3,830 | 5,700 | 5,700 | 13. Career Expo facilities and equipment rental..... | 5,700 |
| - | 23,750 | 23,750 | 14. Candidate Processing System (CAPS) Replacement Project..... | 23,750 |
| 149,282 | 189,000 | 189,000 | 15. Maintenance and automation of Civil Service selection process..... | 189,000 |
| 161,056 | - | 222,000 | 16. Anytime/Anywhere Testing program..... | 300,000 |
| \$ 342,195 | \$ 275,907 | \$ 533,000 | Employee Selection Total | \$ 575,907 |
| Workers' Compensation and Safety - FE6603 | | | | |
| \$ 7,893 | \$ 31,140 | \$ 30,161 | 17. Rental and maintenance of photocopiers and office equipment..... | \$ 31,140 |
| 4,334 | 6,671 | 6,671 | 18. Maintenance of safety and environmental testing equipment..... | 6,671 |
| 438 | 28,500 | 28,500 | 19. Environmental health and toxic substance testing..... | 28,500 |
| 45,670 | 47,500 | 47,500 | 20. Ergonomic evaluations..... | 47,500 |
| 32,918 | 32,918 | 32,918 | 21. Workers' compensation document imaging maintenance..... | 32,918 |
| 23,750 | 23,750 | 23,750 | 22. Workers' compensation claims management computer system..... | 23,750 |
| 47,500 | 47,500 | 47,500 | 23. Workers' compensation bill review and cost containment..... | 47,500 |
| \$ 162,503 | \$ 217,979 | \$ 217,000 | Workers' Compensation and Safety Total | \$ 217,979 |
| Employee Benefits - FE6604 | | | | |
| \$ 1,548 | \$ 6,109 | \$ 5,396 | 24. Rental and maintenance of photocopiers and office equipment..... | \$ 6,109 |
| - | 2,850 | 2,850 | 25. Employee benefits consultant..... | 2,850 |
| 475,156 | 700,000 | 700,000 | 26. Lease of vans for Rideshare Program..... | 700,000 |
| - | 21,000 | 21,000 | 27. Vanpool driver training..... | 21,000 |
| 1,550 | 36,000 | 36,000 | 28. Vanpool carwash services..... | 36,000 |
| 26,599 | 24,754 | 24,754 | 29. Unemployment insurance third party administrator (TPA)..... | 24,754 |
| - | - | - | 30. Commuter options parking consultant..... | 150,000 |
| \$ 504,853 | \$ 790,713 | \$ 790,000 | Employee Benefits Total | \$ 940,713 |
| Occupational Health - AH6605 | | | | |
| \$ 1,973 | \$ 7,785 | \$ 7,762 | 31. Rental and maintenance of photocopiers and office equipment..... | \$ 7,785 |
| 9,600 | 9,500 | 9,600 | 32. Pharmacist services..... | 9,500 |
| 25,391 | 33,725 | 33,725 | 33. Cardiologist services..... | 33,725 |
| 2,925 | 2,850 | 2,850 | 34. X-ray laboratory services..... | 2,850 |
| 2,682 | 3,563 | 3,563 | 35. Linen rental and laundry services..... | 3,563 |
| 58,465 | 95,000 | 94,000 | 36. Drug and alcohol testing services..... | 95,000 |
| 68,258 | 91,750 | 91,750 | 37. Occupational Health Management software..... | 91,750 |
| 1,295 | 4,750 | 4,750 | 38. Mandated medical training..... | 4,750 |
| \$ 170,589 | \$ 248,923 | \$ 248,000 | Occupational Health Total | \$ 248,923 |

**PERSONNEL
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

| 2019-20 Actual Expenditures | 2020-21 Adopted Budget | 2020-21 Estimated Expenditures | Program/Code/Description | 2021-22 Contract Amount |
|--|------------------------------|--------------------------------------|--|-------------------------------|
| Custody Medical Care - AH6606 | | | | |
| \$ 2,451 | \$ 9,673 | \$ 9,250 | 39. Rental and maintenance of photocopiers and office equipment..... | \$ 9,673 |
| 3,808 | 4,750 | 4,750 | 40. Mandated medical training..... | 4,750 |
| 62,412 | 117,000 | 117,000 | 41. Electronic medical records for City jails..... | 117,000 |
| 1,857,434 | 3,800,000 | 1,800,000 | 42. Emergency medical services for persons in LAPD custody..... | 2,800,000 |
| <u>\$ 1,926,105</u> | <u>\$ 3,931,423</u> | <u>\$ 1,931,000</u> | Custody Medical Care Total | <u>\$ 2,931,423</u> |
| Equal Employment Opportunity - EB6607 | | | | |
| \$ 986 | \$ 3,892 | \$ 3,500 | 43. Rental and maintenance of photocopiers and office equipment..... | \$ 3,892 |
| 28,054 | 28,500 | 28,500 | 44. Independent discrimination complaint investigator..... | 28,500 |
| 65,000 | - | - | 45. Transgender Sensitivity Training..... | - |
| - | - | - | 46. Equity Review Panel..... | 450,000 |
| - | - | - | 47. Citywide Inclusion Program..... | 300,000 |
| 52,500 | - | - | 48. Sexual Harassment Prevention..... | - |
| <u>\$ 146,540</u> | <u>\$ 32,392</u> | <u>\$ 32,000</u> | Equal Employment Opportunity Total | <u>\$ 782,392</u> |
| Employee Training and Development - FE6608 | | | | |
| \$ 508 | \$ 2,006 | \$ 1,979 | 49. Rental and maintenance of photocopiers and office equipment..... | \$ 2,006 |
| 51,285 | - | - | 50. Workplace violence prevention training..... | - |
| 49,998 | 47,500 | 47,500 | 51. Employee training and development program support..... | 47,500 |
| 4,600 | 47,500 | 47,500 | 52. Executive management training..... | 47,500 |
| 138,250 | 370,021 | 370,021 | 53. Online training service..... | 370,021 |
| 1,001,748 | 300,000 | 300,000 | 54. Performance management and succession planning software..... | 300,000 |
| <u>\$ 1,246,389</u> | <u>\$ 767,027</u> | <u>\$ 767,000</u> | Employee Training and Development Total | <u>\$ 767,027</u> |
| Liaison Services - FE6609 | | | | |
| \$ 2,889 | \$ 11,400 | \$ 11,000 | 55. Rental and maintenance of photocopiers and office equipment..... | \$ 11,400 |
| 42,504 | 33,000 | 33,000 | 56. Electronic content management system | 250,000 |
| 36,864 | 95,000 | 95,000 | 57. Contract programmers..... | 95,000 |
| <u>\$ 82,257</u> | <u>\$ 139,400</u> | <u>\$ 139,000</u> | Liaison Services Total | <u>\$ 356,400</u> |
| General Administration and Support - FI6650 | | | | |
| \$ 1,457 | \$ 6,368 | \$ 6,000 | 58. Rental and maintenance of photocopiers and office equipment..... | \$ 6,368 |
| 31,289 | - | - | 59. Record retention service..... | - |
| 17,052 | - | - | 60. Shredding service..... | - |
| 737,553 | - | - | 61. Disaster Services Worker expenses..... | - |
| <u>\$ 787,351</u> | <u>\$ 6,368</u> | <u>\$ 6,000</u> | General Administration and Support Total | <u>\$ 6,368</u> |
| <u>\$ 5,890,721</u> | <u>\$ 6,917,835</u> | <u>\$ 5,170,000</u> | TOTAL CONTRACTUAL SERVICES ACCOUNT | <u>\$ 7,334,835</u> |

Personnel

| Position Counts | | | | | |
|--------------------------|--------|---------|--------|--|--|
| 2020-21 | Change | 2021-22 | Code | Title | 2021-22 Salary Range and Annual Salary |
| <u>GENERAL</u> | | | | | |
| <u>Regular Positions</u> | | | | | |
| 1 | - | 1 | 0602-1 | Special Investigator I | 3457(2) (72,182 - 108,471) |
| 2 | - | 2 | 0602-2 | Special Investigator II | 4462(2) (93,166 - 139,958) |
| 3 | - | 3 | 0651 | Physician I | 6894(9) (143,946 - 216,191) |
| 1 | - | 1 | 0655 | Physician II | 7406(9) (154,637 - 232,310) |
| 1 | - | 1 | 0657 | Managing Physician | 7445(7) (155,451 - 233,501) |
| 1 | (1) | - | 1116 | Secretary | 2484(2) (51,865 - 77,903) |
| 1 | - | 1 | 1117-2 | Executive Administrative Assistant II | 2989(2) (62,410 - 93,772) |
| 1 | - | 1 | 1117-3 | Executive Administrative Assistant III | 3205(2) (66,920 - 100,516) |
| 1 | - | 1 | 1119-2 | Accounting Records Supervisor II | 3212(2) (67,066 - 100,766) |
| 1 | - | 1 | 1120 | Medical Records Supervisor | 2908(2) (60,719 - 91,224) |
| 19 | (2) | 17 | 1129 | Personnel Records Supervisor | 2908(2) (60,719 - 91,224) |
| 1 | (1) | - | 1130-2 | Medical Secretary II | 2556(6) (53,369 - 80,179) |
| 1 | - | 1 | 1170 | Payroll Supervisor | 3343(2) (69,801 - 104,838) |
| 1 | (1) | - | 1201 | Principal Clerk | 2728(2) (56,960 - 85,608) |
| 9 | (1) | 8 | 1203 | Benefits Specialist | 2728(2) (56,960 - 85,608) |
| 7 | (2) | 5 | 1223 | Accounting Clerk | 2414(2) (50,404 - 75,710) |
| 2 | - | 2 | 1260 | Chief Clerk Personnel | 3389(2) (70,762 - 106,300) |
| 1 | - | 1 | 1326 | Hearing Reporter | 2989(2) (62,410 - 93,772) |
| 46 | (5) | 41 | 1358 | Administrative Clerk | 1853(2) (38,690 - 58,088) |
| 44 | (8) | 36 | 1368 | Senior Administrative Clerk | 2287(2) (47,752 - 71,743) |
| 1 | - | 1 | 1431-3 | Programmer/Analyst III | 3738(2) (78,049 - 117,220) |
| 2 | - | 2 | 1431-4 | Programmer/Analyst IV | 4045(2) (84,459 - 126,866) |
| 1 | - | 1 | 1431-5 | Programmer/Analyst V | 4355(2) (90,932 - 136,617) |
| 1 | - | 1 | 1455-1 | Systems Programmer I | 4291(7) (89,596 - 134,613) |
| 1 | - | 1 | 1470 | Data Base Architect | 4820(2) (100,641 - 151,212) |
| 3 | - | 3 | 1513 | Accountant | 2713(2) (56,647 - 85,086) |
| 2 | - | 2 | 1523-2 | Senior Accountant II | 3413(2) (71,263 - 107,051) |
| 1 | - | 1 | 1525-2 | Principal Accountant II | 4138(2) (86,401 - 129,831) |
| 1 | - | 1 | 1596 | Systems Analyst | 3457(2) (72,182 - 108,471) |
| 2 | - | 2 | 1597-1 | Senior Systems Analyst I | 4091(2) (85,420 - 128,286) |
| 2 | - | 2 | 1597-2 | Senior Systems Analyst II | 5061(2) (105,673 - 158,771) |
| 1 | - | 1 | 1670-1 | Graphics Designer I | 2355(2) (49,172 - 73,873) |
| 1 | - | 1 | 1670-3 | Graphics Designer III | 3194(2) (66,690 - 100,182) |
| 9 | (1) | 8 | 1714-1 | Personnel Director I | 5558(2) (116,051 - 174,306) |
| 4 | - | 4 | 1714-2 | Personnel Director II | 5862(2) (122,398 - 183,890) |

Personnel

| Position Counts | | | | | 2021-22 Salary Range and Annual Salary | |
|--------------------------|--------|---------|--------|---|--|---------------------|
| 2020-21 | Change | 2021-22 | Code | Title | | |
| <u>GENERAL</u> | | | | | | |
| <u>Regular Positions</u> | | | | | | |
| 3 | - | 3 | 1714-3 | Personnel Director III | 6328(2) | (132,128 - 198,485) |
| 3 | - | 3 | 1727 | Safety Engineer | 4291(2) | (89,596 - 134,613) |
| 1 | - | 1 | 1728 | Safety Administrator | 5353(2) | (111,770 - 167,875) |
| 48 | (4) | 44 | 1731 | Personnel Analyst | 3457(2) | (72,182 - 108,471) |
| 5 | - | 5 | 1739-1 | Personnel Research Analyst I | 3602(2) | (75,209 - 112,981) |
| 1 | - | 1 | 1740 | Personnel Research Psychologist | 5518(2) | (115,215 - 173,095) |
| 4 | - | 4 | 1741 | Chief Personnel Analyst | 6578(2) | (137,348 - 206,336) |
| 1 | - | 1 | 1743 | Ergonomist | 3741(2) | (78,112 - 117,345) |
| 4 | - | 4 | 1745 | Assistant General Manager Personnel Department | 7248(2) | (151,338 - 227,341) |
| 3 | (1) | 2 | 1759 | Background Investigation Manager | 5265(2) | (109,933 - 165,160) |
| 31 | (5) | 26 | 1764-1 | Background Investigator I | 3081(4) | (64,331 - 96,611) |
| 8 | (1) | 7 | 1764-2 | Background Investigator II | 3257(2) | (68,006 - 102,186) |
| 1 | - | 1 | 1764-3 | Background Investigator III | 3686(2) | (76,963 - 115,633) |
| 2 | - | 2 | 1766-1 | Workers' Compensation Administrator I | 5046(2) | (105,360 - 158,291) |
| 1 | - | 1 | 1766-2 | Workers' Compensation Administrator II | 6067(2) | (126,678 - 190,279) |
| 11 | (2) | 9 | 1769 | Senior Workers' Compensation Analyst | 3994(2) | (83,394 - 125,280) |
| 39 | (7) | 32 | 1774 | Workers' Compensation Analyst | 3382(6) | (70,616 - 106,070) |
| 11 | (1) | 10 | 1775 | Workers' Compensation Claims Assistant | 2448(2) | (51,114 - 76,775) |
| 4 | (1) | 3 | 1777 | Principal Workers' Compensation Analyst | 4528(2) | (94,544 - 142,025) |
| 1 | - | 1 | 1800-1 | Public Information Director I | 4276(2) | (89,282 - 134,133) |
| 3 | - | 3 | 2310 | Medical Assistant | 2004(2) | (41,843 - 62,911) |
| 5 | (1) | 4 | 2314 | Occupational Health Nurse | 3131(6) | (65,375 - 98,219) |
| 1 | - | 1 | 2316 | Nurse Manager | 4679(2) | (97,697 - 146,744) |
| 21 | - | 21 | 2317-2 | Correctional Nurse II | 3310(5) | (69,112 - 103,836) |
| 6 | - | 6 | 2317-3 | Correctional Nurse III | 3513(8) | (73,351 - 110,162) |
| 8 | - | 8 | 2325 | Advance Practice Provider | 4659(2) | (97,279 - 146,160) |
| 2 | - | 2 | 2330 | Industrial Hygienist | 4233(2) | (88,385 - 132,775) |
| 1 | - | 1 | 2332 | Licensed Vocational Nurse | 2231(2) | (46,583 - 69,968) |
| 1 | - | 1 | 2334 | Chief Physician | 8075(2) | (168,606 - 253,274) |
| 1 | - | 1 | 2338 | Medical Services Administrator | 6067(2) | (126,678 - 190,279) |
| 1 | - | 1 | 2358-2 | X-ray and Laboratory Technician II | 2950(2) | (61,596 - 92,540) |
| 5 | - | 5 | 2380-2 | Occupational Psychologist II | 5292(2) | (110,496 - 166,016) |
| 1 | (1) | - | 2380-2 | Occupational Psychologist II (Half- Time) | 5292(2) | (110,496 - 166,016) |
| 1 | - | 1 | 2380-3 | Occupational Psychologist III | 5583(2) | (116,573 - 175,099) |

Personnel

| Position Counts | | | | | | |
|---|-------------|------------|--------|---|--|---------------------|
| 2020-21 | Change | 2021-22 | Code | Title | 2021-22 Salary Range and Annual Salary | |
| <u>GENERAL</u> | | | | | | |
| <u>Regular Positions</u> | | | | | | |
| 70 | (6) | 64 | 9167-1 | Senior Personnel Analyst I | 4255(2) | (88,844 - 133,423) |
| 17 | (3) | 14 | 9167-2 | Senior Personnel Analyst II | 5266(2) | (109,954 - 165,202) |
| 5 | - | 5 | 9171-1 | Senior Management Analyst I | 4255(2) | (88,844 - 133,423) |
| 2 | - | 2 | 9171-2 | Senior Management Analyst II | 5266(2) | (109,954 - 165,202) |
| 2 | - | 2 | 9182 | Chief Management Analyst | 6067(2) | (126,678 - 190,279) |
| 12 | (3) | 9 | 9184 | Management Analyst | 3457(2) | (72,182 - 108,471) |
| 1 | - | 1 | 9295 | General Manager Personnel Department | | (253,524) |
| 1 | (1) | - | 9734-1 | Commission Executive Assistant I | 2728(2) | (56,960 - 85,608) |
| <u>525</u> | <u>(59)</u> | <u>466</u> | | | | |
| <u>Commissioner Positions</u> | | | | | | |
| 5 | - | 5 | 0101-2 | Commissioner | | \$50/mtg |
| <u>5</u> | <u>-</u> | <u>5</u> | | | | |
| <u>AS NEEDED</u> | | | | | | |
| <u>To be Employed As Needed in Such Numbers as Required</u> | | | | | | |
| | | | 0102 | Commission Hearing Examiner | | \$900/day |
| | | | 0128 | Examining Assistant Civil Service | 3051(7) | (63,704 - 95,713) |
| | | | 0131 | Examining Assistant Civil Service | | \$20/mtg |
| | | | 0132 | Examining Assistant Civil Service | | \$25/mtg |
| | | | 0133 | Examining Assistant Civil Service | | \$30/mtg |
| | | | 0134 | Examining Assistant Civil Service | | \$35/mtg |
| | | | 0135 | Examining Assistant Civil Service | | \$40/mtg |
| | | | 0136 | Examining Assistant Civil Service | | \$45/mtg |
| | | | 0137 | Examining Assistant Civil Service | | \$50/mtg |
| | | | 0138 | Examining Assistant Civil Service | | \$55/mtg |
| | | | 0139 | Examining Assistant Civil Service | | \$70/mtg |
| | | | 0651 | Physician I | 6894(9) | (143,946 - 216,191) |
| | | | 0704 | Proctor | 1390(7) | (29,023 - 43,597) |
| | | | 0706 | Senior Proctor | 1770(7) | (36,957 - 55,519) |
| | | | 0708-1 | Chief Proctor I | 2710(8) | (56,584 - 85,002) |
| | | | 1141 | Clerk | 1781(2) | (37,187 - 55,854) |
| | | | 1358 | Administrative Clerk | 1853(2) | (38,690 - 58,088) |
| | | | 1368 | Senior Administrative Clerk | 2287(2) | (47,752 - 71,743) |
| | | | 1501 | Student Worker | | \$16.10/hr |

Personnel

| Position Counts | | | Code | Title | 2021-22 Salary Range and Annual Salary | |
|---|--------|---------|--------|------------------------------|--|---------------------|
| 2020-21 | Change | 2021-22 | | | | |
| <u>AS NEEDED</u> | | | | | | |
| <u>To be Employed As Needed in Such Numbers as Required</u> | | | | | | |
| | | | 1502 | Student Professional Worker | 1390(7) | (29,023 - 43,597) |
| | | | 1535-2 | Administrative Intern II | 1703(9) | (35,558 - 53,452) |
| | | | 1764-1 | Background Investigator I | 3081(4) | (64,331 - 96,611) |
| | | | 2309-1 | Physical Therapist I | 2864(2) | (59,800 - 89,825) |
| | | | 2310 | Medical Assistant | 2004(2) | (41,843 - 62,911) |
| | | | 2314 | Occupational Health Nurse | 3131(6) | (65,375 - 98,219) |
| | | | 2317-2 | Correctional Nurse II | 3310(5) | (69,112 - 103,836) |
| | | | 2319 | Clinical Coordinator | 3459(2) | (72,223 - 108,513) |
| | | | 2321 | Relief Nurse | \$52.38/hr | |
| | | | 2325 | Advance Practice Provider | 4659(2) | (97,279 - 146,160) |
| | | | 2332 | Licensed Vocational Nurse | 2231(2) | (46,583 - 69,968) |
| | | | 2380-2 | Occupational Psychologist II | 5292(2) | (110,496 - 166,016) |

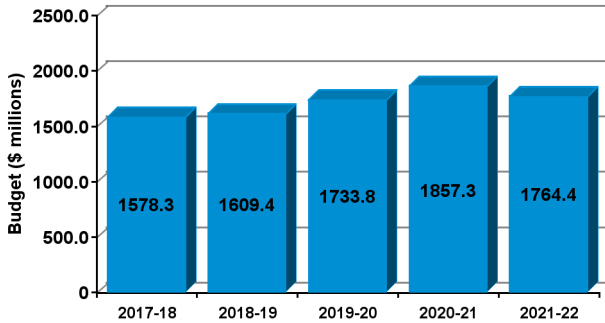
| | Regular Positions | Commissioner Positions |
|--------------|-------------------|------------------------|
| Total | 466 | 5 |

POLICE

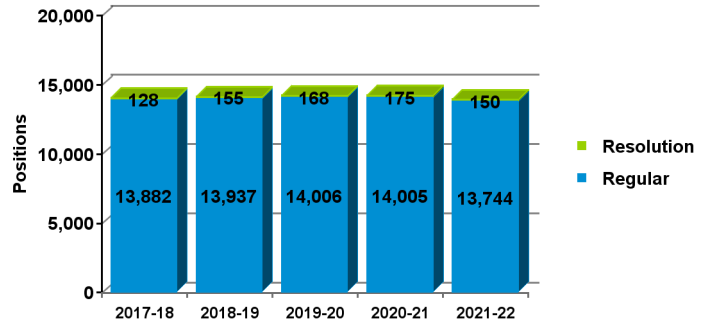
2021-22 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



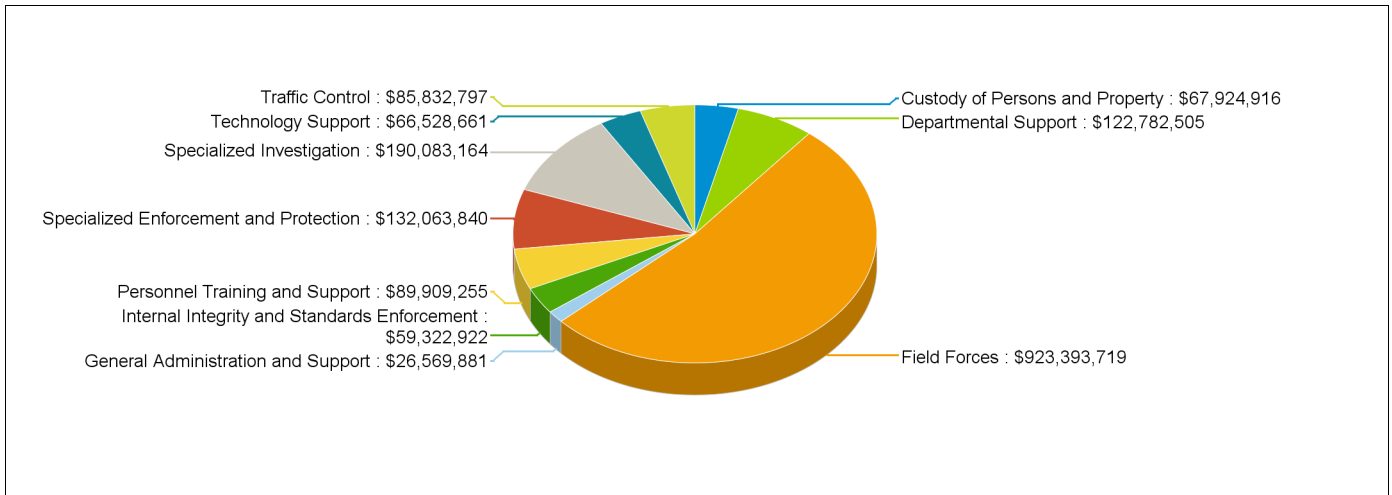
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2021-22 PROPOSED BUDGET CHANGES

| | Total Budget | | | General Fund | | | Special Fund | | | | |
|-------------------------------|-----------------------|--------------|-------------|-----------------------|---------|--------------|--------------|----------------------|------------|------------|----------|
| | | Regular | Resolution | | Regular | Resolution | | Regular | Resolution | | |
| 2020-21 Adopted | \$1,857,330,549 | 14,005 | 175 | \$1,796,387,613 | 96.7% | 13,582 | 175 | \$60,942,936 | 3.3% | 423 | - |
| 2021-22 Proposed | \$1,764,411,660 | 13,744 | 150 | \$1,706,491,289 | 96.7% | 13,322 | 150 | \$57,920,371 | 3.3% | 422 | - |
| Change from Prior Year | (\$92,918,889) | (261) | (25) | (\$89,896,324) | | (260) | (25) | (\$3,022,565) | | (1) | - |

2021-22 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

| | Funding | Positions |
|--|--------------|-----------|
| * A Bridge Home Security | \$8,000,000 | - |
| * Los Angeles County Metropolitan Transportation Authority | \$36,489,433 | - |
| * Diversity Recruitment | \$300,000 | - |
| * Vehicle Replacements | \$3,945,731 | - |
| * Communication System Maintenance | \$2,699,055 | - |
| * Community Safety Partnership Resources | \$221,261 | 5 |

Recapitulation of Changes

| | Adopted Budget 2020-21 | Total Budget Changes | Total Budget 2021-22 |
|--|------------------------------|----------------------------|-----------------------------|
| EXPENDITURES AND APPROPRIATIONS | | | |
| Salaries | | | |
| Salaries General | 253,990,563 | 5,002,504 | 258,993,067 |
| Salaries Sworn | 1,276,385,612 | (36,638,556) | 1,239,747,056 |
| Salaries, As-Needed | 4,336,601 | - | 4,336,601 |
| Overtime General | 9,696,825 | (2,127,867) | 7,568,958 |
| Overtime Sworn | 199,642,386 | (61,740,514) | 137,901,872 |
| Accumulated Overtime | 5,199,660 | 4,769,285 | 9,968,945 |
| Total Salaries | <u>1,749,251,647</u> | <u>(90,735,148)</u> | <u>1,658,516,499</u> |
| Expense | | | |
| Printing and Binding | 1,236,778 | 139,182 | 1,375,960 |
| Travel | 607,750 | - | 607,750 |
| Firearms Ammunition Other Device | 5,469,614 | (800,016) | 4,669,598 |
| Contractual Services | 45,548,118 | 2,850,942 | 48,399,060 |
| Field Equipment Expense | 11,640,669 | (2,076,936) | 9,563,733 |
| Institutional Supplies | 1,257,196 | - | 1,257,196 |
| Traffic and Signal | 101,000 | - | 101,000 |
| Transportation | 110,062 | - | 110,062 |
| Secret Service | 1,098,000 | - | 1,098,000 |
| Uniforms | 4,541,901 | 621,400 | 5,163,301 |
| Reserve Officer Expense | 301,000 | - | 301,000 |
| Office and Administrative | 23,245,175 | 265,292 | 23,510,467 |
| Operating Supplies | 2,018,918 | 128,385 | 2,147,303 |
| Total Expense | <u>97,176,181</u> | <u>1,128,249</u> | <u>98,304,430</u> |
| Equipment | | | |
| Furniture, Office, and Technical Equipment | 413,000 | (413,000) | - |
| Transportation Equipment | 10,489,721 | (2,898,990) | 7,590,731 |
| Total Equipment | <u>10,902,721</u> | <u>(3,311,990)</u> | <u>7,590,731</u> |
| Total Police | <u>1,857,330,549</u> | <u>(92,918,889)</u> | <u>1,764,411,660</u> |

Recapitulation of Changes

| | Adopted Budget 2020-21 | Total Budget Changes | Total Budget 2021-22 |
|---|------------------------------|----------------------------|----------------------------|
| SOURCES OF FUNDS | | | |
| General Fund | 1,796,387,613 | (89,896,324) | 1,706,491,289 |
| Sewer Operations & Maintenance Fund (Sch. 14) | 1,659,257 | 136,664 | 1,795,921 |
| Local Public Safety Fund (Sch. 17) | 38,046,000 | 7,072,009 | 45,118,009 |
| Arts and Cultural Facilities & Services Fund (Sch. 24) | 750,000 | - | 750,000 |
| Transportation Regulation & Enforcement Fund (Sch. 29) | 635,000 | - | 635,000 |
| Cannabis Regulation Special Revenue Fund (Sch. 33) | - | 451,008 | 451,008 |
| El Pueblo de Los Angeles Historical Monument Fund (Sch. 43) | 744,785 | - | 744,785 |
| Supplemental Law Enforcement Services Fund (Sch. 46) | 19,107,894 | (10,682,246) | 8,425,648 |
| Total Funds | 1,857,330,549 | (92,918,889) | 1,764,411,660 |
| Percentage Change | | | (5.00)% |
| Positions | 14,005 | (261) | 13,744 |

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. 2020-21 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: (\$2,151,165) SW: \$20,504,661</i> <i>Related Costs: \$8,683,572</i> | 18,353,496 | - | 27,037,068 |
| 2. 2021-22 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$338,385 SW: \$1,166,400</i> <i>Related Costs: \$649,466</i> | 1,504,785 | - | 2,154,251 |
| 3. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$17,931,034 SW: \$8,861,128</i> <i>Related Costs: \$10,118,097</i> | 26,792,162 | - | 36,910,259 |
| 4. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: \$694,825 SW: \$2,636,571</i> <i>Related Costs: \$1,444,427</i> | 3,331,396 | - | 4,775,823 |
| 5. Reduced Sworn Hiring Reduce funding in the Salaries Sworn Account to reflect savings from starting 2021-22 with 9,501 filled sworn positions versus 10,103 positions funded in the base budget. Related costs consist of employee benefits. <i>SW: (\$72,799,190)</i> <i>Related Costs: (\$32,907,269)</i> | (72,799,190) | - | (105,706,459) |

| 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 175 resolution authority positions. An additional five positions were approved during 2020-21. 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 approved during 2020-21 are continued as regular positions: Community Safety Partnership Resources (Five positions) 149 positions are continued: Task Force for Regional Auto Theft Prevention (20 Positions) Los Angeles County Metropolitan Transportation Authority (129 Positions) 26 vacant positions are not continued: Los Angeles County Metropolitan Transportation Authority (One position) Community Oriented Policing Services (25 Positions) SG: (\$2,202,065) SW: (\$13,750,034) Related Costs: (\$7,320,418) | (15,952,099) | - | (23,272,517) |
| 7. Deletion of One-Time Equipment Funding Delete one-time funding for equipment purchases. EQ: (\$5,902,721) | (5,902,721) | - | (5,902,721) |
| 8. Deletion of One-Time Expense Funding Delete one-time Overtime General, Overtime Sworn, and expense funding. SWOT: (\$77,627,018) SOT: (\$2,786,792) EX: (\$10,543,175) | (90,956,985) | - | (90,956,985) |
| Continuation of Services | | | |
| 9. Sworn Hiring Plan Increase funding in the Salaries Sworn Account to hire to a force of 9,750 sworn officers. Continue one-time funding in the Printing and Binding (\$639,840), Firearms Ammunition Other Devices (\$2,373,360), Field Equipment Expense (\$74,400), Uniforms (\$1,841,400), and Operating Supplies (\$166,998) accounts for firearms, uniforms, and training materials. Related costs consist of employee benefits. SW: \$25,914,281 EX: \$5,095,998 Related Costs: \$9,443,312 | 31,010,279 | - | 40,453,591 |
| 10. Sworn Attrition Reduce funding in the Salaries Sworn Account to reflect the attrition of 495 sworn officers. Related costs consist of employee benefits. SW: (\$15,877,976) Related Costs: (\$7,286,404) | (15,877,976) | - | (23,164,380) |

| Program Changes | Direct Cost | Positions | Total Cost |
|---|--------------|-----------|--------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Continuation of Services | | | |
| 11. Accumulated Overtime Increase funding in the Accumulated Overtime Account to fund cost-of-living increases applicable to qualified retirees, higher payouts to officers having larger banked overtime costs, and additional officers retiring. <i>SOPOA: \$4,769,285</i> | 4,769,285 | - | 4,769,285 |
| Restoration of Services | | | |
| 12. Restoration of One-Time Expense Reduction Restore funding in the Transportation Equipment Account that was reduced on a one-time basis in the 2020-21 Budget. <i>EQ: \$5,000,000</i> | 5,000,000 | - | 5,000,000 |
| Efficiencies to Services | | | |
| 13. Civilian Hiring Adjustment Reduce funding in the Salaries General Account, as a one-time budget reduction, to reflect savings from deferring the hiring of civilians to the ending pay period of each month during the year. Related costs consist of employee benefits. <i>SG: (\$686,949)</i> <i>Related Costs: (\$214,055)</i> | (686,949) | - | (901,004) |
| 14. Expense Account Reduction Reduce funding in the Transportation Equipment Account, as a one-time budget reduction, to reflect anticipated expenditures, efficiencies, and expenditure adjustments. <i>EQ: (\$5,000,000)</i> | (5,000,000) | - | (5,000,000) |
| 15. Deletion of Vacant Positions Delete funding and regular authority for nine vacant positions, consisting of two Forensic Print Specialist Is, six Forensic Print Specialist IIIs, and one Management Analyst. These positions are no longer needed and will offset the cost of adding 12 new positions in the Department. Related costs consist of employee benefits. <i>SG: (\$786,859)</i> <i>Related Costs: (\$434,440)</i> | (786,859) | (9) | (1,221,299) |
| 16. Sworn Overtime Reduction Reduce funding in the Overtime Sworn Account, as a one-time budget reduction, to reflect savings from reduced usage of non-reimbursable sworn overtime. <i>SWOT: (\$20,181,531)</i> | (20,181,531) | - | (20,181,531) |

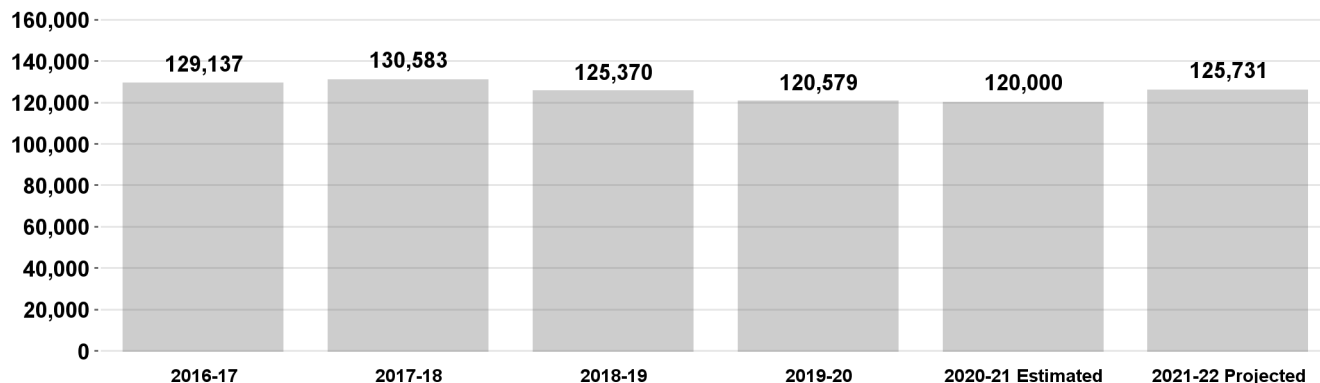
| Program Changes | Direct Cost | Positions | Total Cost |
|--|-----------------------------|---------------------|--------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Other Changes or Adjustments | | | |
| 17. Funding Realignment | - | - | - |
| <p>Realign \$7,072,009 in funding on an on-going basis from the General Fund to the Local Public Safety Fund (LPSF) due to increased sales tax revenues. The LSPF supports local public safety activities through a permanent 1/2 cent statewide sales tax. Realign \$574,352 for the Body-Worn Video Camera program from the Supplemental Law Enforcement Services Fund (SLESF) to the General Fund due to reduced SLESF revenue. The SLESF supports front-line municipal police services through revenue from the State of California's Citizen's Option for Public Safety program. See related Body-Worn Video Camera program item.</p> | | | |
| Separation Incentive Program | | | |
| 18. Separation Incentive Program Cash Payment | 12,493,213 | - | 12,493,213 |
| <p>Add one-time funding in the Salaries General Account to pay for the balance of the Separation Incentive Program cash payment for 241 participants. <i>SG: \$12,493,213</i></p> | | | |
| 19. Separation Incentive Program | (22,556,383) | (269) | (33,954,801) |
| <p>Delete funding and regular authority for 269 positions as a result of the Separation Incentive Program. Related costs consist of employee benefits. <i>SG: (\$22,556,383)</i> <i>Related Costs: (\$11,398,418)</i></p> | | | |
| TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS | <u>(147,446,077)</u> | <u>(278)</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 County Metropolitan Transportation Authority.

Total Number of Crime Incidents

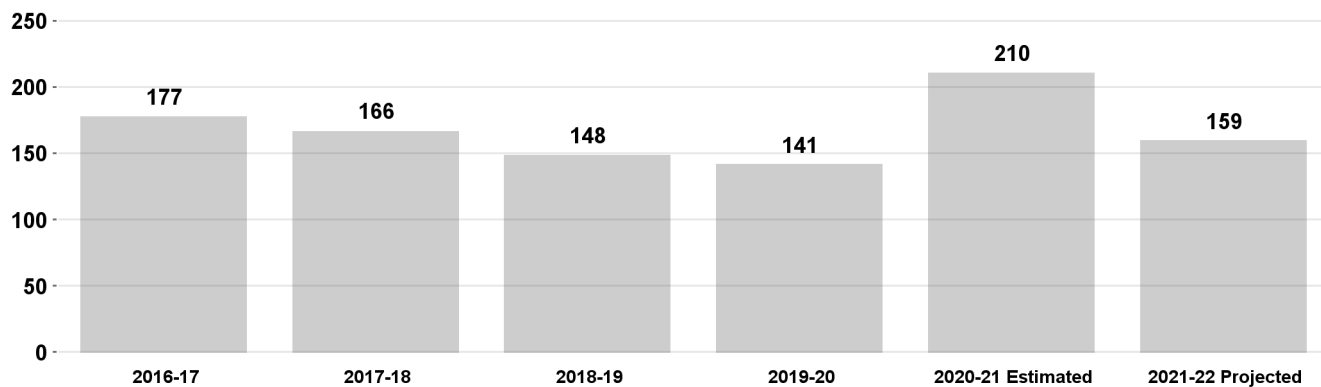


| Program Changes | Direct Cost | Positions | Total Cost |
|--|---------------------|--------------|--------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Apportionment of Changes Applicable to Various Programs | (32,759,309) | (49) | (44,033,660) |
| Related costs consist of employee benefits. | | | |
| SG: \$344,186 SW: (\$19,606,417) SWOT: (\$16,595,218) | | | |
| SOPOA: \$3,098,140 | | | |
| Related Costs: (\$11,274,351) | | | |
| Continuation of Services | | | |
| 20. A Bridge Home Security | 8,000,000 | - | 8,000,000 |
| Continue one-time funding in the Sworn Overtime Account for security patrols within the vicinity of A Bridge Home shelter sites. | | | |
| SWOT: \$8,000,000 | | | |
| TOTAL Field Forces | (24,759,309) | (49) | |
| 2020-21 Program Budget | 948,153,028 | 7,216 | |
| Changes in Salaries, Expense, Equipment, and Special | (24,759,309) | (49) | |
| 2021-22 PROGRAM BUDGET | 923,393,719 | 7,167 | |

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 | (5,279,116) | (40) | (8,066,491) |
| Related costs consist of employee benefits. | | | |
| SG: (\$355,410) SW: (\$3,007,509) SWOT: (\$2,419,414) | | | |
| SOPOA: \$503,217 | | | |
| Related Costs: (\$2,787,375) | | | |
| 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. | | | |
| Increased Services | | | |
| 22. Technical Investigation Division Resource | 114,401 | 1 | 167,084 |
| Add funding and regular authority for one Systems Programmer I in the Technical Investigation Division to maintain and support various systems in the Department's Technical Laboratory. Related costs consist of employee benefits. | | | |
| SG: \$114,401 | | | |
| Related Costs: \$52,683 | | | |

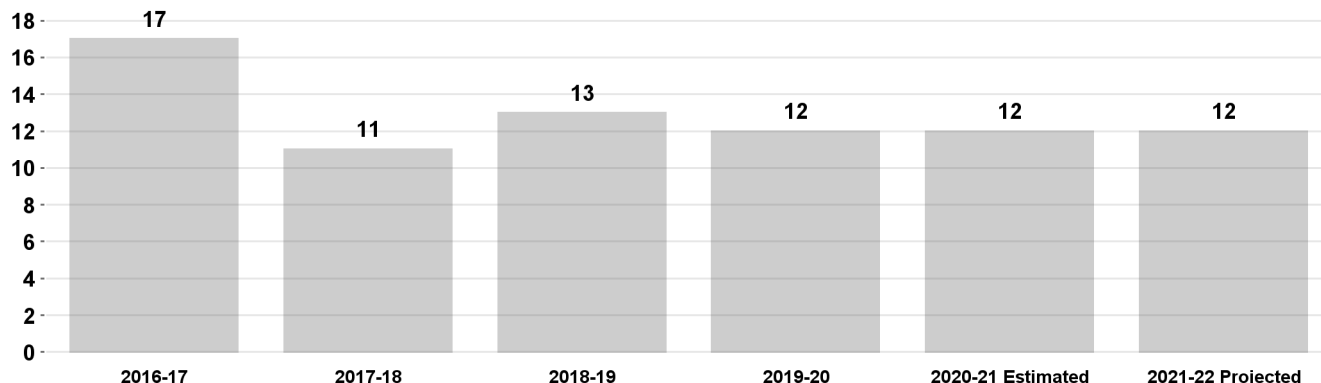
Specialized Investigation

| Program Changes | Direct Cost | Positions | Total Cost |
|--|---------------------------|---------------------|------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Increased Services | | | |
| 23. Latent Print Unit Resources | 592,780 | 10 | 933,573 |
| Add funding and regular authority for 10 Laboratory Technician Is in the Latent Print Unit to enhance evidence analysis and investigative capabilities. Related costs consist of employee benefits. | | | |
| SG: \$592,780 | | | |
| Related Costs: \$340,793 | | | |
| TOTAL Specialized Investigation | <u>(4,571,935)</u> | <u>(29)</u> | |
| 2020-21 Program Budget | 194,655,099 | 1,735 | |
| Changes in Salaries, Expense, Equipment, and Special | <u>(4,571,935)</u> | <u>(29)</u> | |
| 2021-22 PROGRAM BUDGET | <u>190,083,164</u> | <u>1,706</u> | |

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)



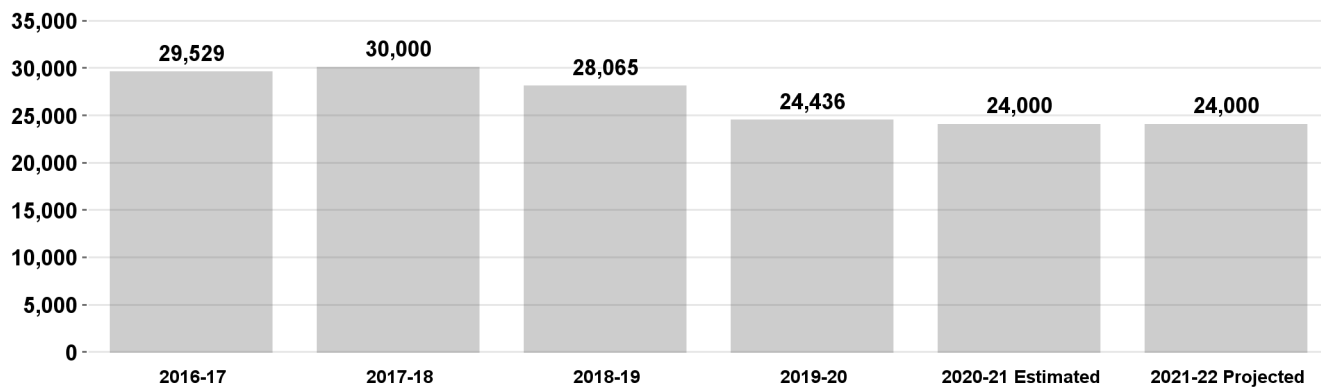
| Program Changes | Direct Cost | Positions | Total Cost |
|--|-------------------|-------------|------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Apportionment of Changes Applicable to Various Programs | 1,799,916 | (14) | 2,010,385 |
| Related costs consist of employee benefits. | | | |
| SG: \$2,306,178 SW: (\$314,375) SWOT: (\$244,488) | | | |
| SOPOA: \$52,601 | | | |
| Related Costs: \$210,469 | | | |
| Continuation of Services | | | |
| 24. Custody Transportation and Release Contract | 520,687 | - | 520,687 |
| Add one-time funding in the Contractual Services Account to fund increased costs for the Los Angeles County Sheriff's Department to transport arrestees to court. The Los Angeles County Auditor-Controller adjusts compensation for this contract based on actual costs in preceding years. | | | |
| EX: \$520,687 | | | |
| TOTAL Custody of Persons and Property | 2,320,603 | (14) | |
| 2020-21 Program Budget | 65,604,313 | 680 | |
| Changes in Salaries, Expense, Equipment, and Special | 2,320,603 | (14) | |
| 2021-22 PROGRAM BUDGET | 67,924,916 | 666 | |

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



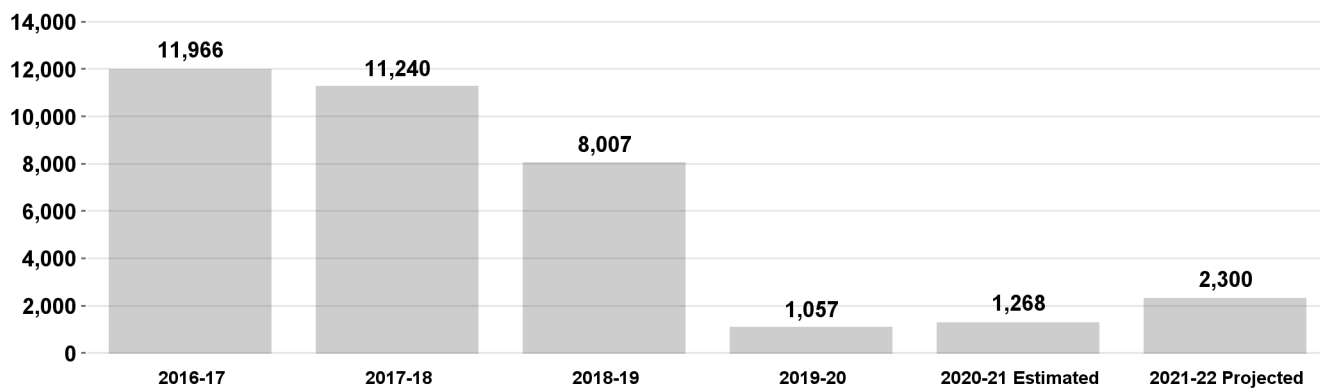
| Program Changes | Direct Cost | Positions | Total Cost |
|--|--------------------|------------|-------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Apportionment of Changes Applicable to Various Programs | (2,355,878) | (4) | (3,452,060) |
| Related costs consist of employee benefits. | | | |
| SG: (\$49,028) SW: (\$1,767,024) SWOT: (\$835,485) | | | |
| SOPOA: \$295,659 | | | |
| Related Costs: (\$1,096,182) | | | |
| TOTAL Traffic Control | (2,355,878) | (4) | |
| 2020-21 Program Budget | 88,188,675 | 699 | |
| Changes in Salaries, Expense, Equipment, and Special | (2,355,878) | (4) | |
| 2021-22 PROGRAM BUDGET | 85,832,797 | 695 | |

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 |
|-----------------|-------------|-----------|------------|
|-----------------|-------------|-----------|------------|

Changes in Salaries, Expense, Equipment, and Special

| | | | |
|--|--------------|------|---------------|
| Apportionment of Changes Applicable to Various Programs | (98,045,758) | (24) | (106,974,975) |
| Related costs consist of employee benefits. | | | |
| SG: (\$2,042,766) SW: (\$15,666,337) SWOT: (\$76,058,741) | | | |
| SOT: (\$2,786,792) SOPOA: \$320,636 EX: (\$1,322,037) | | | |
| EQ: (\$489,721) | | | |
| Related Costs: (\$8,929,217) | | | |

Continuation of Services

| | | | |
|---|------------|---|------------|
| 25. Los Angeles County Metropolitan Transportation Authority | 36,489,433 | - | 41,987,925 |
| Continue six-months funding and resolution authority for 129 positions, and add six-months funding and resolution authority for one Senior Management Analyst I, in alignment with staffing levels approved by the Los Angeles County Metropolitan Transportation Authority (Metro) for the fifth year of the five-year contract to provide policing of critical Metro infrastructure, bus, and rail lines within the City. One Senior Management Analyst II is not continued. Continue six-months of one-time funding in the Overtime General (\$658,925) and Overtime Sworn (\$27,468,258), Contractual Services (\$303,000), Field Equipment Expense (\$160,932), and Office and Administrative (\$51,106) accounts. An additional six-months funding for this contract is included in the Unappropriated Balance pending the Metro Board of Directors' potential contract amendments that would impact compensation and service delivery. Recognize General Fund receipts of \$96,243,743 in reimbursements from Metro. Related costs consist of employee benefits. | | | |
| SG: \$1,141,609 SW: \$6,705,603 SWOT: \$27,468,258 | | | |
| SOT: \$658,925 EX: \$515,038 | | | |
| Related Costs: \$5,498,492 | | | |

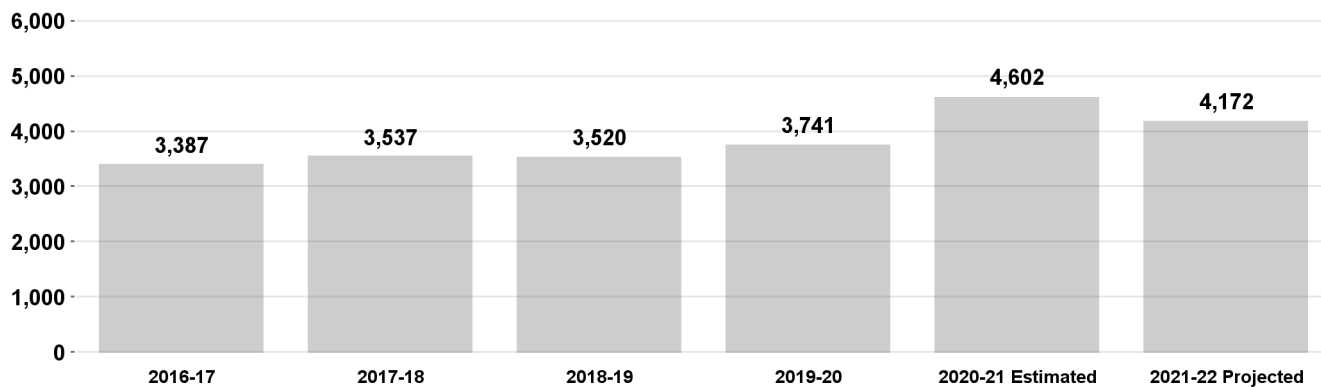
Specialized Enforcement and Protection

| Program Changes | Direct Cost | Positions | Total Cost |
|--|---------------------|------------------|-------------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Continuation of Services | | | |
| 26. Cannabis Industry Collections Security | 451,008 | - | 451,008 |
| Add funding in the Sworn Overtime Account for security services to protect Cannabis industry cash collections by the Office of Finance. Funding is provided by the Cannabis Regulation Special Revenue Fund. See related Finance item. <i>SWOT: \$451,008</i> | | | |
| TOTAL Specialized Enforcement and Protection | (61,105,317) | (24) | |
| 2020-21 Program Budget | 193,169,157 | 728 | |
| Changes in Salaries, Expense, Equipment, and Special | (61,105,317) | (24) | |
| 2021-22 PROGRAM BUDGET | 132,063,840 | 704 | |

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 | (1,823,439) | (23) | (3,128,387) |
| Related costs consist of employee benefits. | | | |
| SG: \$365,539 SW: (\$1,341,514) SWOT: (\$702,304) | | | |
| SOPOA: \$224,462 EX: \$43,378 EQ: (\$413,000) | | | |
| Related Costs: (\$1,304,948) | | | |
| New Services | | | |
| 27. Professional Standards Bureau Support | 79,678 | 1 | 120,642 |
| Add funding and regular authority for one Executive Administrative Assistant II in the Professional Standards Bureau to provide administrative support to the Bureau's Commanding Officer. Related costs consist of employee benefits. | | | |
| SG: \$79,678 | | | |
| Related Costs: \$40,964 | | | |
| 28. Diversity Recruitment | 300,000 | - | 300,000 |
| Add funding in the Office and Administrative Account for focused recruitment of African American, Asian/Pacific Islander, and female police officer candidates. | | | |
| EX: \$300,000 | | | |
| TOTAL Personnel Training and Support | (1,443,761) | (22) | |
| 2020-21 Program Budget | 91,353,016 | 790 | |
| Changes in Salaries, Expense, Equipment, and Special | (1,443,761) | (22) | |
| 2021-22 PROGRAM BUDGET | 89,909,255 | 768 | |

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 | (5,716,584) | (76) | (7,187,041) |
| Related costs consist of employee benefits. | | | |
| <i>SG: \$2,740,889 SW: (\$115,221) SWOT: (\$193,013)</i> | | | |
| <i>SOPOA: \$19,279 EX: (\$3,168,518) EQ: (\$5,000,000)</i> | | | |
| <i>Related Costs: (\$1,470,457)</i> | | | |
| Continuation of Services | | | |
| 29. Vehicle Replacements | 3,945,731 | - | 3,945,731 |
| Continue one-time funding in the Contractual Services Account (\$1,355,000) for leasing 203 electric vehicles for non-emergency passenger service, charging station repair, and software license costs. Add funding in the Transportation Equipment Account (\$2,590,731) for the purchase of a minimum of 23 Black and White patrol vehicles, 13 Black and White slicktop vehicles, and up to 10 Motorcycles. Additional base budget funding (\$5,000,000) will allow for the purchase of a minimum of 77 Black and White patrol vehicles. Additional funding (\$215,092) is provided by the Forfeited Assets Trust Fund for the purchase of one motorcycle and three Black and White Slicktop vehicles. Additional funding (\$3,587,249) is provided in the Capital Finance Administration Fund - 2017 Lease Purchase Police Vehicles Financing, for the fifth annual payment of 462 Department vehicles purchased in 2017-18 through lease financing. | | | |
| <i>EX: \$1,355,000 EQ: \$2,590,731</i> | | | |
| New Services | | | |
| 30. Boot Sanitizers and Disinfection Services | 113,154 | - | 113,154 |
| Add one-time funding in the Contractual Services Account (\$90,000) for disinfection of leased facilities per established guidelines from the Centers for Disease Control and Prevention. Add funding in the Operating Supplies Account (\$23,154) for maintaining boot sanitizers which prevent the spread of the COVID-19 virus and other pathogens in Police facilities. | | | |
| <i>EX: \$113,154</i> | | | |
| TOTAL Departmental Support | (1,657,699) | (76) | |
| 2020-21 Program Budget | 124,440,204 | 1,141 | |
| Changes in Salaries, Expense, Equipment, and Special | (1,657,699) | (76) | |
| 2021-22 PROGRAM BUDGET | 122,782,505 | 1,065 | |

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 | (1,597,486) | (24) | (2,700,348) |
| Related costs consist of employee benefits. | | | |
| <i>SG: (\$447,736) SW: (\$117,460) SWOT: (\$51,943)</i> | | | |
| <i>SOPOA: \$19,653 EX: (\$1,000,000)</i> | | | |
| <i>Related Costs: (\$1,102,862)</i> | | | |
| Continuation of Services | | | |
| 31. Body-Worn Video Camera Program Expense | 1,000,000 | - | 1,000,000 |
| Continue funding in the Contractual Services Account for Body-Worn Video Camera hardware, software, cellular connectivity/ data, and related technology to meet contractual obligations. This will replace funding provided on a one-time basis in 2020-21 by the Supplemental Law Enforcement Services Fund (SLESF) with on-going funding from the General Fund due to reduced SLESF revenue. See related Funding Realignment item. | | | |
| <i>EX: \$1,000,000</i> | | | |
| 32. Communication System Maintenance | 2,699,055 | - | 2,699,055 |
| Add funding in the Contractual Services Account to maintain hardware and software supporting the Land Mobile Radio Voice Radio System, 911 call recording system, and 911 telephony infrastructure to comply with Federal Communications Commission rules for integrating text to 911 functions and State rules for integrating enhanced mapping for 911 location accuracy. | | | |
| <i>EX: \$2,699,055</i> | | | |
| TOTAL Technology Support | 2,101,569 | (24) | |
| 2020-21 Program Budget | 64,427,092 | 223 | |
| Changes in Salaries, Expense, Equipment, and Special | 2,101,569 | (24) | |
| 2021-22 PROGRAM BUDGET | 66,528,661 | 199 | |

General Administration and Support

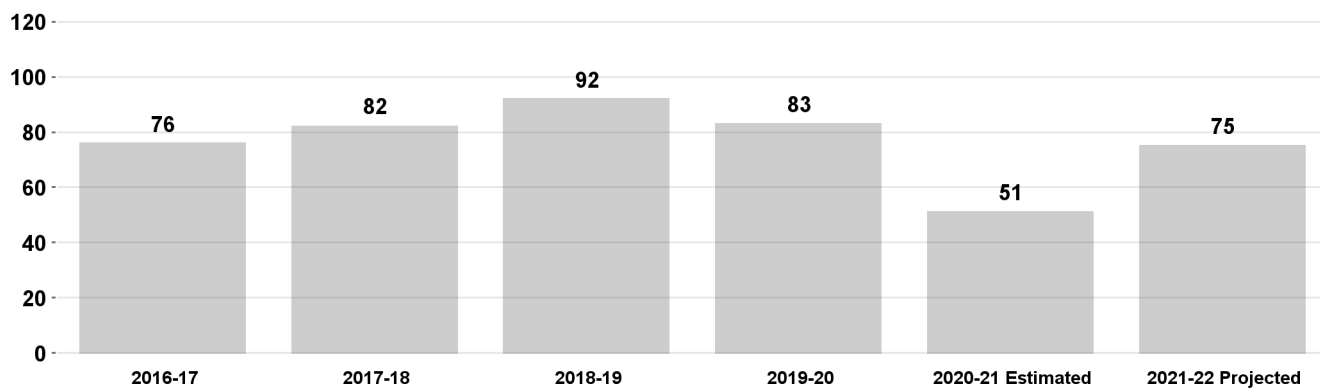
This program controls, directs and supports all Department activities; monitors and inspects the execution of Department policies, procedures, and plans and ensures adherence to memoranda of understanding, policies and orders; and administers the Department's community-relations programs and community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

| Program Changes | Direct Cost | Positions | Total Cost |
|---|-------------------|------------|-------------|
| Changes in Salaries, Expense, Equipment, and Special | | | |
| Apportionment of Changes Applicable to Various Programs | (540,369) | (12) | (1,146,789) |
| Related costs consist of employee benefits. | | | |
| SG: \$112,501 SW: (\$371,842) SWOT: (\$343,245) | | | |
| SOPOA: \$62,217 | | | |
| Related Costs: (\$606,420) | | | |
| New Services | | | |
| 33. Community Safety Partnership Resources | 221,261 | 5 | 221,261 |
| Add regular authority for five positions, consisting of one Police Deputy Chief I, two Police Captain IIIs, one Police Administrator II, and one Executive Administrative Assistant II to staff the Department's Community Safety Partnership Bureau established in August 2020. These positions were approved during 2020-21 (C.F. 20-1973). Funding for these positions is provided in the Department's base budget. Add funding in the Overtime Sworn and Operating Supplies accounts for sworn overtime and project expenses at the Harvard Park and South Park Community Safety Partnership sites, as required by the associated grants from the Ballmer Foundation. | | | |
| SWOT: \$148,769 EX: \$72,492 | | | |
| TOTAL General Administration and Support | (319,108) | (7) | |
| 2020-21 Program Budget | 26,888,989 | 250 | |
| Changes in Salaries, Expense, Equipment, and Special | (319,108) | (7) | |
| 2021-22 PROGRAM BUDGET | 26,569,881 | 243 | |

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 | (1,128,054) | (12) | (1,988,841) |
| Related costs consist of employee benefits. | | | |
| SG: \$99,683 SW: (\$1,036,460) SWOT: (\$364,698) | | | |
| SOPOA: \$173,421 | | | |
| Related Costs: (\$860,787) | | | |
| TOTAL Internal Integrity and Standards Enforcement | (1,128,054) | (12) | |
| 2020-21 Program Budget | 60,450,976 | 543 | |
| Changes in Salaries, Expense, Equipment, and Special | (1,128,054) | (12) | |
| 2021-22 PROGRAM BUDGET | 59,322,922 | 531 | |

POLICE
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

| 2019-20 Actual Expenditures | 2020-21 Adopted Budget | 2020-21 Estimated Expenditures | Program/Code/Description | 2021-22 Contract Amount |
|--|------------------------------|--------------------------------------|---|-------------------------------|
| Specialized Investigation - AC7003 | | | | |
| \$ 19,463 | \$ 60,000 | \$ 60,000 | 1. Composite artist..... | \$ 60,000 |
| 382,265 | 482,000 | 482,000 | 2. Maintenance of Forensic Science Division systems and equipment..... | 482,000 |
| 8,443 | 30,000 | 30,000 | 3. Technical Investigation Division maintenance..... | 30,000 |
| 32,762 | 37,000 | 37,000 | 4. Disposal of chemical materials..... | 37,000 |
| 23,573 | 108,000 | 108,000 | 5. County Coroner reports/photographs..... | 108,000 |
| 402,493 | 405,000 | 405,000 | 6. Computer-assisted legal research services..... | 405,000 |
| - | 6,000 | 6,000 | 7. Vehicle tracking services..... | 6,000 |
| 23,318 | 100,000 | 100,000 | 8. DNA analysis services..... | 100,000 |
| 2,016,333 | 2,046,945 | 2,047,000 | 9. Los Angeles Regional Crime Laboratory facility..... | 2,046,945 |
| \$ 2,908,650 | \$ 3,274,945 | \$ 3,275,000 | Specialized Investigation Total | \$ 3,274,945 |
| Custody of Persons and Property - AC7004 | | | | |
| \$ 181,123 | \$ 159,000 | \$ 123,000 | 10. Disposal of hazardous waste materials..... | \$ 159,000 |
| 28,176 | 232,024 | 232,000 | 11. Care and custody of City prisoners in County Jail..... | 232,024 |
| 3,740,368 | 3,439,600 | 3,960,000 | 12. Arrestee transportation - Los Angeles County Sheriff..... | 3,960,287 |
| - | 198,000 | 198,000 | 13. Booking of City arrestees in County Jail..... | 198,000 |
| 41,790 | 34,000 | 55,000 | 14. Lease of freezer trailer..... | 34,000 |
| 186,564 | 225,000 | 225,000 | 15. City prisoner laundry services..... | 225,000 |
| \$ 4,178,021 | \$ 4,287,624 | \$ 4,793,000 | Custody of Persons and Property Total | \$ 4,808,311 |
| Traffic Control - CC7005 | | | | |
| \$ 34,074 | \$ 33,500 | \$ 34,000 | 16. Radar calibration..... | \$ 33,500 |
| \$ 34,074 | \$ 33,500 | \$ 34,000 | Traffic Control Total | \$ 33,500 |
| Specialized Enforcement and Protection - AC7006 | | | | |
| \$ 2,717 | \$ 9,000 | \$ 9,000 | 17. Maintenance of auxiliary aircraft equipment..... | \$ 9,000 |
| 16,962 | 29,000 | 29,000 | 18. Veterinarian services..... | 29,000 |
| 6,245,971 | 4,540,926 | 4,541,000 | 19. Contract security services..... | 4,540,926 |
| 107,128 | 550,000 | 550,000 | 20. Maintenance of security cameras..... | 550,000 |
| 56,745 | 30,000 | 60,000 | 21. Farrier services for Metro Division Mounted Unit..... | 30,000 |
| 410,009 | 364,666 | 365,000 | 22. Crime scene cleaning service..... | 364,666 |
| 6,499 | - | - | 23. Bicycle Registration Program..... | - |
| 8,490 | 505,000 | 303,000 | 24. Canine Team certifications..... | 303,000 |
| - | 554,800 | 555,000 | 25. MacArthur Park Metro Station reimbursement..... | - |
| \$ 6,854,521 | \$ 6,583,392 | \$ 6,412,000 | Specialized Enforcement and Protection Total | \$ 5,826,592 |
| Personnel Training and Support - AE7047 | | | | |
| \$ 212,000 | \$ 303,631 | \$ 304,000 | 26. Maintenance of Firearms Training System..... | \$ 303,631 |
| 741,283 | 1,000,000 | 1,000,000 | 27. Firing range lead removal..... | 1,000,000 |
| 531,853 | 375,000 | 375,000 | 28. Customer Relationship Management Platform..... | 375,000 |
| \$ 1,485,136 | \$ 1,678,631 | \$ 1,679,000 | Personnel Training and Support Total | \$ 1,678,631 |
| Departmental Support - AE7048 | | | | |
| \$ 22,238 | \$ 25,000 | \$ 25,000 | 29. Emergency plate glass repairs..... | \$ 25,000 |
| 1,120 | 3,000 | 3,000 | 30. Rental of chemical toilets..... | 3,000 |
| 679,534 | 899,000 | 1,199,000 | 31. Maintenance of copiers..... | 899,000 |
| 427,889 | 310,000 | 310,000 | 32. Records storage..... | 310,000 |
| - | 1,000 | 1,000 | 33. Biowaste disposal..... | 1,000 |
| 27,179 | 45,000 | 45,000 | 34. Equipment rental and maintenance..... | 45,000 |
| 41,634 | 65,000 | 65,000 | 35. Consultant on claims for State-mandated program reimbursement..... | 65,000 |
| 486,763 | 429,387 | 429,000 | 36. Universal Identification Card System..... | 429,387 |
| 171,743 | 120,000 | 120,000 | 37. Maintenance contract Digital In-Car Video..... | 120,000 |
| 497,145 | 533,000 | 533,000 | 38. Official Police Garages contract..... | 533,000 |
| 28,703 | 24,550 | 25,000 | 39. Trash compaction maintenance and disposal for Police Administration Building..... | 24,550 |
| 312,944 | 755,000 | 755,000 | 40. Transcription services..... | 755,000 |
| 25,178 | 155,154 | 155,000 | 41. Fleet Management System maintenance..... | 155,154 |
| 1,465 | 12,000 | 12,000 | 42. Janitorial service..... | 102,000 |
| 1,064,160 | 1,057,000 | 1,057,000 | 43. Electric vehicle lease and electrical load management software..... | 1,355,000 |
| 75,600 | - | - | 44. Recruit diversity..... | - |
| 45,880 | - | - | 45. Building maintenance..... | - |
| 24,782 | - | - | 46. Disposal of hazardous waste..... | - |

**POLICE
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

| 2019-20 Actual Expenditures | 2020-21 Adopted Budget | 2020-21 Estimated Expenditures | Program/Code/Description | 2021-22 Contract Amount |
|--|------------------------------|--------------------------------------|---|-------------------------------|
| 304,018 | 370,604 | 371,000 | 47. Telematics transponders and collision estimating subscriptions..... | 370,604 |
| \$ 4,237,975 | \$ 4,804,695 | \$ 5,105,000 | Departmental Support Total | \$ 5,192,695 |
| Technology Support - AE7049 | | | | |
| \$ 4,630,959 | \$ 2,387,960 | \$ 2,388,000 | 48. Systems support..... | \$ 2,387,960 |
| 2,422,308 | 2,965,000 | 2,965,000 | 49. Emergency Command Control Communications System warranty..... | 2,965,000 |
| 321,218 | 472,175 | 472,000 | 50. Camera systems maintenance..... | 472,175 |
| - | 386,000 | 386,000 | 51. Maintenance of hand-held radios..... | 386,000 |
| 1,736,950 | 1,562,000 | 1,562,000 | 52. 9-1-1 Voice Radio Switch System maintenance..... | 4,261,055 |
| 350,000 | 400,975 | 401,000 | 53. 9-1-1 Call Logging Recorder maintenance..... | 400,975 |
| - | 75,000 | 75,000 | 54. Virtual Private Network for predictive policing..... | 75,000 |
| 32,779 | 40,000 | 40,000 | 55. Crime Analysis Management System support..... | 40,000 |
| 189,771 | 110,000 | 130,000 | 56. Environmental Systems Research Institute enterprise license..... | 110,000 |
| - | 29,000 | 29,000 | 57. Rational Host Access Transformation Services licenses..... | 29,000 |
| 18,320 | 44,000 | 44,000 | 58. Kitroom Information Tracking System..... | 44,000 |
| 73,912 | 90,000 | 90,000 | 59. Digital photo system management support..... | 90,000 |
| 1,809,547 | 1,455,354 | 1,455,000 | 60. Training Evaluation and Management System support..... | 1,455,354 |
| 32,441 | 170,000 | 170,000 | 61. Automated Personnel Records Information System maintenance..... | 170,000 |
| 64,516 | 173,000 | 173,000 | 62. County of Los Angeles Traffic Information System data input..... | 173,000 |
| 672,714 | 379,000 | 379,000 | 63. Document Imaging System maintenance..... | 379,000 |
| - | 300,000 | 300,000 | 64. Mobile data computer extended warranty..... | 300,000 |
| 1,516,666 | 1,400,000 | 1,400,000 | 65. Consent Decree systems support..... | 1,400,000 |
| 28,449 | 370,000 | 370,000 | 66. Digital In-Car Video system maintenance..... | 370,000 |
| - | 60,000 | 60,000 | 67. Community Online Reporting System..... | 60,000 |
| 6,801,741 | 9,643,000 | 9,073,000 | 68. Body-Worn Video Camera system..... | 9,643,000 |
| 633,605 | 2,250,870 | 2,388,000 | 69. Records Management System..... | 2,250,870 |
| \$ 21,335,896 | \$ 24,763,334 | \$ 24,350,000 | Technology Support Total | \$ 27,462,389 |
| Internal Integrity and Standards Enforcement - AE7051 | | | | |
| \$ 277,655 | \$ 121,997 | \$ 121,000 | 70. Vehicle rentals for Internal Affairs..... | \$ 121,997 |
| \$ 277,655 | \$ 121,997 | \$ 121,000 | Internal Integrity and Standards Enforcement Total | \$ 121,997 |
| \$ 41,311,928 | \$ 45,548,118 | \$ 45,769,000 | TOTAL CONTRACTUAL SERVICES ACCOUNT | \$ 48,399,060 |

Police

| Position Counts | | | | | | |
|--------------------------|--------|---------|--------|--|--|---------------------|
| 2020-21 | Change | 2021-22 | Code | Title | 2021-22 Salary Range and Annual Salary | |
| <u>SWORN</u> | | | | | | |
| <u>Regular Positions</u> | | | | | | |
| 4,787 | - | 4,787 | 2214-2 | Police Officer II | 3834 | (80,053 - 109,014) |
| 2,387 | - | 2,387 | 2214-3 | Police Officer III | 4205 | (87,800 - 115,257) |
| 644 | - | 644 | 2223-1 | Police Detective I | 5221 | (109,014 - 128,328) |
| 735 | - | 735 | 2223-2 | Police Detective II | 5821 | (121,542 - 135,532) |
| 367 | - | 367 | 2223-3 | Police Detective III | 6491 | (135,532 - 151,045) |
| 754 | - | 754 | 2227-1 | Police Sergeant I | 5821 | (121,542 - 135,532) |
| 495 | - | 495 | 2227-2 | Police Sergeant II | 6146 | (128,328 - 143,090) |
| 104 | - | 104 | 2232-1 | Police Lieutenant I | 6853 | (143,090 - 159,418) |
| 174 | - | 174 | 2232-2 | Police Lieutenant II | 7234 | (151,045 - 168,230) |
| 20 | - | 20 | 2244-1 | Police Captain I | 7413 | (154,783 - 202,995) |
| 16 | - | 16 | 2244-2 | Police Captain II | 7826 | (163,406 - 214,312) |
| 39 | - | 39 | 2244-3 | Police Captain III | 8262 | (172,510 - 226,255) |
| 18 | - | 18 | 2251 | Police Commander | 9210 | (192,304 - 252,230) |
| 10 | - | 10 | 2262-1 | Police Deputy Chief I | 10587 | (221,056 - 289,960) |
| 3 | - | 3 | 2262-2 | Police Deputy Chief II | 12425 | (259,434 - 340,302) |
| 1 | - | 1 | 9359 | Chief of Police | | (377,508) |
| 10,554 | - | 10,554 | | | | |
| <u>GENERAL</u> | | | | | | |
| <u>Regular Positions</u> | | | | | | |
| 1 | - | 1 | 0600 | Executive Director Police Commission | 7248(2) | (151,338 - 227,341) |
| 1 | - | 1 | 0601 | Inspector General | 7248(2) | (151,338 - 227,341) |
| 3 | - | 3 | 0603 | Assistant Inspector General | 6574(2) | (137,265 - 206,210) |
| 73 | (10) | 63 | 1116 | Secretary | 2484(2) | (51,865 - 77,903) |
| 16 | 2 | 18 | 1117-2 | Executive Administrative Assistant II | 2989(2) | (62,410 - 93,772) |
| 1 | - | 1 | 1117-3 | Executive Administrative Assistant III | 3205(2) | (66,920 - 100,516) |
| 1 | - | 1 | 1129 | Personnel Records Supervisor | 2908(2) | (60,719 - 91,224) |
| 20 | (2) | 18 | 1152-1 | Principal Clerk Police I | 2739(2) | (57,190 - 85,900) |
| 32 | (5) | 27 | 1152-2 | Principal Clerk Police II | 3051(2) | (63,704 - 95,713) |
| 12 | (1) | 11 | 1157-1 | Fingerprint Identification Expert I | 2523(2) | (52,680 - 79,197) |
| 5 | (1) | 4 | 1157-2 | Fingerprint Identification Expert II | 2664(2) | (55,624 - 83,603) |
| 3 | (1) | 2 | 1157-3 | Fingerprint Identification Expert III | 2838(2) | (59,257 - 89,011) |
| 1 | - | 1 | 1158-1 | Principal Fingerprint Identification Expert I | 2864(2) | (59,800 - 89,825) |
| 1 | - | 1 | 1158-2 | Principal Fingerprint Identification Expert II | 3198(2) | (66,774 - 100,328) |
| 3 | - | 3 | 1170 | Payroll Supervisor | 3343(2) | (69,801 - 104,838) |

Police

| Position Counts | | | | | |
|--------------------------|--------|---------|--------|---|--|
| 2020-21 | Change | 2021-22 | Code | Title | 2021-22 Salary Range and Annual Salary |
| <u>GENERAL</u> | | | | | |
| <u>Regular Positions</u> | | | | | |
| 30 | (1) | 29 | 1223 | Accounting Clerk | 2414(2) (50,404 - 75,710) |
| 5 | (2) | 3 | 1249 | Chief Clerk Police | 3606(2) (75,293 - 113,106) |
| 5 | - | 5 | 1326 | Hearing Reporter | 2989(2) (62,410 - 93,772) |
| 266 | (41) | 225 | 1358 | Administrative Clerk | 1853(2) (38,690 - 58,088) |
| 364 | (45) | 319 | 1368 | Senior Administrative Clerk | 2287(2) (47,752 - 71,743) |
| 1 | - | 1 | 1409-2 | Information Systems Manager II | 6067(2) (126,678 - 190,279) |
| 5 | (1) | 4 | 1431-4 | Programmer/Analyst IV | 4045(2) (84,459 - 126,866) |
| 3 | (1) | 2 | 1431-5 | Programmer/Analyst V | 4355(2) (90,932 - 136,617) |
| 1 | 1 | 2 | 1455-1 | Systems Programmer I | 4291(7) (89,596 - 134,613) |
| 3 | - | 3 | 1455-2 | Systems Programmer II | 4617(2) (96,402 - 144,844) |
| 1 | - | 1 | 1455-3 | Systems Programmer III | 5005(2) (104,504 - 156,975) |
| 2 | (1) | 1 | 1461-3 | Communications Information Representative III | 2462(2) (51,406 - 77,235) |
| 4 | (1) | 3 | 1470 | Data Base Architect | 4820(2) (100,641 - 151,212) |
| 6 | - | 6 | 1513 | Accountant | 2713(2) (56,647 - 85,086) |
| 2 | (1) | 1 | 1518 | Senior Auditor | 3667(2) (76,566 - 115,007) |
| 2 | - | 2 | 1523-1 | Senior Accountant I | 3150(2) (65,772 - 98,804) |
| 5 | - | 5 | 1523-2 | Senior Accountant II | 3413(2) (71,263 - 107,051) |
| 2 | - | 2 | 1525-2 | Principal Accountant II | 4138(2) (86,401 - 129,831) |
| 2 | - | 2 | 1538 | Senior Project Coordinator | 3847(2) (80,325 - 120,623) |
| 2 | - | 2 | 1555-1 | Fiscal Systems Specialist I | 4333(2) (90,473 - 135,907) |
| 1 | - | 1 | 1555-2 | Fiscal Systems Specialist II | 5061(2) (105,673 - 158,771) |
| 1 | - | 1 | 1593-3 | Departmental Chief Accountant III | 5617(2) (117,282 - 176,206) |
| 39 | (3) | 36 | 1596 | Systems Analyst | 3457(2) (72,182 - 108,471) |
| 23 | (6) | 17 | 1597-1 | Senior Systems Analyst I | 4091(2) (85,420 - 128,286) |
| 13 | (7) | 6 | 1597-2 | Senior Systems Analyst II | 5061(2) (105,673 - 158,771) |
| 1 | - | 1 | 1627-1 | Police Performance Auditor I | 2933(2) (61,241 - 91,976) |
| 17 | (2) | 15 | 1627-2 | Police Performance Auditor II | 3457(2) (72,182 - 108,471) |
| 25 | (4) | 21 | 1627-3 | Police Performance Auditor III | 4083(2) (85,253 - 128,077) |
| 4 | - | 4 | 1627-4 | Police Performance Auditor IV | 5061(2) (105,673 - 158,771) |
| 20 | - | 20 | 1640 | Police Special Investigator | 4462(2) (93,166 - 139,958) |
| 2 | - | 2 | 1670-2 | Graphics Designer II | 2851(2) (59,528 - 89,408) |
| 1 | - | 1 | 1726-2 | Safety Engineering Associate II | 3507(7) (73,226 - 109,995) |
| 1 | - | 1 | 1727 | Safety Engineer | 4291(2) (89,596 - 134,613) |
| 25 | (5) | 20 | 1731 | Personnel Analyst | 3457(2) (72,182 - 108,471) |
| 6 | (1) | 5 | 1764-1 | Background Investigator I | 3081(4) (64,331 - 96,611) |

Police

| Position Counts | | | | | 2021-22 Salary Range and Annual Salary | |
|--------------------------|--------|---------|--------|---|--|---------------------|
| 2020-21 | Change | 2021-22 | Code | Title | | |
| <u>GENERAL</u> | | | | | | |
| <u>Regular Positions</u> | | | | | | |
| 1 | - | 1 | 1764-2 | Background Investigator II | 3257(2) | (68,006 - 102,186) |
| 1 | - | 1 | 1786 | Principal Public Relations Representative | 3356(2) | (70,073 - 105,276) |
| 24 | (3) | 21 | 1793-3 | Photographer III | 3096(2) | (64,644 - 97,071) |
| 1 | - | 1 | 1794 | Principal Photographer | 4252(2) | (88,781 - 133,360) |
| 1 | - | 1 | 1795-1 | Senior Photographer I | 3261(2) | (68,089 - 102,312) |
| 4 | (2) | 2 | 1795-2 | Senior Photographer II | 3443(2) | (71,889 - 108,012) |
| 1 | - | 1 | 1800-1 | Public Information Director I | 4276(2) | (89,282 - 134,133) |
| 1 | - | 1 | 1800-2 | Public Information Director II | 5025(2) | (104,922 - 157,602) |
| 3 | - | 3 | 1832-1 | Warehouse and Toolroom Worker I | 1956(2) | (40,841 - 61,345) |
| 1 | - | 1 | 1832-2 | Warehouse and Toolroom Worker II | 2048(2) | (42,762 - 64,226) |
| 8 | (1) | 7 | 1835-2 | Storekeeper II | 2287(2) | (47,752 - 71,743) |
| 2 | - | 2 | 1837 | Senior Storekeeper | 2816(2) | (58,798 - 88,322) |
| 1 | - | 1 | 1839 | Principal Storekeeper | 3529(2) | (73,685 - 110,684) |
| 2 | (2) | - | 2200-1 | Forensic Print Specialist I | 2908(2) | (60,719 - 91,224) |
| 74 | (11) | 63 | 2200-3 | Forensic Print Specialist III | 3760(2) | (78,508 - 117,930) |
| 10 | (1) | 9 | 2200-4 | Forensic Print Specialist IV | 3999(2) | (83,499 - 125,426) |
| 9 | (1) | 8 | 2201 | Senior Forensic Print Specialist | 4333(2) | (90,473 - 135,907) |
| 1 | - | 1 | 2203 | Principal Forensic Print Specialist | 4806(2) | (100,349 - 150,732) |
| 478 | (6) | 472 | 2207-2 | Police Service Representative II | 2682(2) | (56,000 - 84,146) |
| 165 | - | 165 | 2207-3 | Police Service Representative III | 3071(2) | (64,122 - 96,361) |
| 53 | - | 53 | 2209-1 | Senior Police Service Representative I | 3433(2) | (71,681 - 107,657) |
| 10 | - | 10 | 2209-2 | Senior Police Service Representative II | 3806(2) | (79,469 - 119,391) |
| 10 | (4) | 6 | 2210 | Associate Community Officer | 1626(2) | (33,950 - 51,030) |
| 3 | - | 3 | 2233 | Firearms Examiner | 4342(2) | (90,660 - 136,221) |
| 117 | (4) | 113 | 2234-2 | Criminalist II | 4233(2) | (88,385 - 132,775) |
| 20 | - | 20 | 2234-3 | Criminalist III | 4442(2) | (92,748 - 139,332) |
| 17 | - | 17 | 2235 | Supervising Criminalist | 4809(2) | (100,411 - 150,837) |
| 31 | (1) | 30 | 2236-1 | Crime and Intelligence Analyst I | 2933(2) | (61,241 - 91,976) |
| 31 | (3) | 28 | 2236-2 | Crime and Intelligence Analyst II | 3457(2) | (72,182 - 108,471) |
| 4 | - | 4 | 2237-1 | Chief Forensic Chemist I | 5242(2) | (109,452 - 164,430) |
| 1 | - | 1 | 2237-2 | Chief Forensic Chemist II | 5930(2) | (123,818 - 186,019) |
| 7 | (2) | 5 | 2240-2 | Polygraph Examiner II | 4020(2) | (83,937 - 126,115) |
| 6 | - | 6 | 2240-3 | Polygraph Examiner III | 4227(2) | (88,259 - 132,588) |
| 1 | - | 1 | 2240-4 | Polygraph Examiner IV | 4858(2) | (101,435 - 152,382) |
| 3 | - | 3 | 2241 | Senior Crime and Intelligence Analyst | 4083(2) | (85,253 - 128,077) |

Police

| Position Counts | | | | | 2021-22 Salary Range and Annual Salary | |
|--------------------------|--------|---------|--------|---|--|---------------------|
| 2020-21 | Change | 2021-22 | Code | Title | | |
| <u>GENERAL</u> | | | | | | |
| <u>Regular Positions</u> | | | | | | |
| - | 2 | 2 | 2244-3 | Police Captain III | 8262 | (172,510 - 226,255) |
| - | 1 | 1 | 2262-1 | Police Deputy Chief I | 10587 | (221,056 - 289,960) |
| 1 | - | 1 | 2323 | Nutritionist | 3063(2) | (63,955 - 96,048) |
| 13 | - | 13 | 2382-1 | Police Psychologist I | 4970(2) | (103,773 - 155,890) |
| 2 | - | 2 | 2382-2 | Police Psychologist II | 5550(2) | (115,884 - 174,055) |
| 1 | - | 1 | 2383 | Police Training Administrator | 7120(2) | (148,665 - 223,311) |
| 1 | - | 1 | 2384 | Chief Police Psychologist | 6067(2) | (126,678 - 190,279) |
| 2 | - | 2 | 3112 | Maintenance Laborer | 1846(2) | (38,544 - 57,921) |
| 2 | - | 2 | 3115 | Maintenance and Construction Helper | 1956(2) | (40,841 - 61,345) |
| 2 | - | 2 | 3141 | Gardener Caretaker | 1956(2) | (40,841 - 61,345) |
| 1 | - | 1 | 3145 | Park Maintenance Supervisor | 2535(2) | (52,930 - 79,511) |
| 1 | - | 1 | 3156 | Custodian | 1555(4) | (32,468 - 48,817) |
| 127 | (15) | 112 | 3181 | Security Officer | 2036(2) | (42,511 - 63,892) |
| 4 | - | 4 | 3183 | Municipal Police Officer | 3600 | (75,168 - 98,595) |
| 13 | (1) | 12 | 3184 | Senior Security Officer | 2268(2) | (47,355 - 71,117) |
| 3 | - | 3 | 3185 | Municipal Police Sergeant | 3940 | (82,267 - 107,928) |
| 2 | (1) | 1 | 3187-1 | Chief Security Officer I | 2722(2) | (56,835 - 85,378) |
| 1 | - | 1 | 3188-1 | Municipal Police Captain I | 7413 | (154,783 - 202,995) |
| 1 | - | 1 | 3188-2 | Municipal Police Captain II | 7826 | (163,406 - 214,312) |
| 2 | - | 2 | 3199 | Security Aide | 1652(2) | (34,493 - 51,803) |
| 3 | (1) | 2 | 3200 | Principal Security Officer | 2527(2) | (52,763 - 79,281) |
| 80 | (7) | 73 | 3207 | Property Officer | 2360(4) | (49,276 - 74,061) |
| 13 | (1) | 12 | 3209 | Senior Property Officer | 2775(2) | (57,942 - 87,027) |
| 5 | - | 5 | 3210 | Principal Property Officer | 3194(2) | (66,690 - 100,182) |
| 312 | (5) | 307 | 3211 | Detention Officer | 2360(2) | (49,276 - 74,061) |
| 99 | - | 99 | 3212 | Senior Detention Officer | 2775(2) | (57,942 - 87,027) |
| 35 | - | 35 | 3215 | Principal Detention Officer | 3194(2) | (66,690 - 100,182) |
| 3 | (1) | 2 | 3229-2 | Examiner of Questioned Documents II | 4342(2) | (90,660 - 136,221) |
| 1 | - | 1 | 3231 | Senior Examiner of Questioned Documents | 4933(2) | (103,001 - 154,741) |
| 1 | - | 1 | 3338 | Building Repairer Supervisor | 3562(6) | (74,374 - 111,749) |
| 1 | (1) | - | 3343 | Cabinet Maker | | (91,266) |
| 1 | - | 1 | 3423 | Painter | | (87,466) |
| 30 | (7) | 23 | 3531 | Garage Attendant | 1894(2) | (39,546 - 59,424) |
| 2 | (1) | 1 | 3595-1 | Automotive Dispatcher I | 1999(2) | (41,739 - 62,660) |
| 1 | - | 1 | 3595-2 | Automotive Dispatcher II | 2401(2) | (50,132 - 75,314) |

Police

| Position Counts | | | Code | Title | 2021-22 Salary Range and Annual Salary | |
|--------------------------|--------|---------|--------|--|--|---------------------|
| 2020-21 | Change | 2021-22 | | | | |
| <u>GENERAL</u> | | | | | | |
| <u>Regular Positions</u> | | | | | | |
| 5 | - | 5 | 3638 | Senior Communications Electrician | | (108,367) |
| 20 | - | 20 | 3686 | Communications Electrician | | (98,741) |
| 14 | - | 14 | 3687-1 | Police Surveillance Specialist I | | (107,490) |
| 1 | - | 1 | 3687-2 | Police Surveillance Specialist II | | (123,505) |
| 2 | - | 2 | 3689 | Communications Electrician Supervisor | | (113,399) |
| 11 | (3) | 8 | 3704-5 | Auto Body Builder and Repairer | | (85,608) |
| 1 | - | 1 | 3706-2 | Auto Body Repair Supervisor II | | (97,697) |
| 1 | - | 1 | 3706-F | Auto Body Repair Supervisor I | | (86,735) |
| 117 | (15) | 102 | 3711-5 | Equipment Mechanic | | (85,608) |
| 27 | (1) | 26 | 3712-5 | Senior Equipment Mechanic | | (90,556) |
| 9 | (2) | 7 | 3714 | Automotive Supervisor | | (97,697) |
| 2 | - | 2 | 3716 | Senior Automotive Supervisor | | (112,626) |
| 1 | (1) | - | 3718 | General Automotive Supervisor | | (129,497) |
| 3 | - | 3 | 3721-5 | Auto Painter | | (85,608) |
| 1 | - | 1 | 3722-1 | Director Police Transportation I | 4780(2) | (99,806 - 149,939) |
| 1 | - | 1 | 3722-2 | Director Police Transportation II | 6067(2) | (126,678 - 190,279) |
| 1 | - | 1 | 3723-5 | Upholsterer | | (85,608) |
| 2 | - | 2 | 3743 | Heavy Duty Equipment Mechanic | | (93,312) |
| 1 | - | 1 | 3773 | Mechanical Repairer | | (91,454) |
| 3 | - | 3 | 4322 | Equine Keeper | 2260(2) | (47,188 - 70,866) |
| 5 | - | 5 | 6147 | Audio Visual Technician | | (92,748) |
| 2 | - | 2 | 7213 | Geographic Information Systems Specialist | 3525(2) | (73,602 - 110,580) |
| 1 | - | 1 | 7214-1 | Geographic Information Systems Supervisor I | 3918(2) | (81,807 - 122,837) |
| 1 | (1) | - | 7214-2 | Geographic Information Systems Supervisor II | 4240(2) | (88,531 - 132,984) |
| 1 | - | 1 | 7607-4 | Communications Engineering Associate IV | 4418(2) | (92,247 - 138,580) |
| 1 | - | 1 | 7614 | Senior Communications Engineer | 5194(2) | (108,450 - 162,947) |
| 14 | 10 | 24 | 7854-1 | Laboratory Technician I | 2224(2) | (46,437 - 69,760) |
| 3 | - | 3 | 7854-2 | Laboratory Technician II | 2635(2) | (55,018 - 82,684) |
| 1 | (1) | - | 7922 | Architectural Drafting Technician | 2558(2) | (53,411 - 80,262) |
| 10 | - | 10 | 9167-1 | Senior Personnel Analyst I | 4255(2) | (88,844 - 133,423) |
| 4 | - | 4 | 9167-2 | Senior Personnel Analyst II | 5266(2) | (109,954 - 165,202) |
| 37 | (3) | 34 | 9171-1 | Senior Management Analyst I | 4255(2) | (88,844 - 133,423) |
| 23 | (3) | 20 | 9171-2 | Senior Management Analyst II | 5266(2) | (109,954 - 165,202) |
| 175 | (24) | 151 | 9184 | Management Analyst | 3457(2) | (72,182 - 108,471) |

Police

| Position Counts | | | | | | |
|---|--------|--------------------------|-------------------------------|-----------------------------------|--|---------------------|
| 2020-21 | Change | 2021-22 | Code | Title | 2021-22 Salary Range and Annual Salary | |
| <u>GENERAL</u> | | | | | | |
| <u>Regular Positions</u> | | | | | | |
| 8 | - | 8 | 9196-1 | Police Administrator I | 6067(2) | (126,678 - 190,279) |
| 4 | 1 | 5 | 9196-2 | Police Administrator II | 6946(2) | (145,032 - 217,861) |
| 2 | - | 2 | 9196-3 | Police Administrator III | 7910(2) | (165,160 - 248,137) |
| 1 | - | 1 | 9374 | Chief Information Officer | 7976(2) | (166,538 - 250,205) |
| 2 | - | 2 | 9375 | Director of Systems | 6067(2) | (126,678 - 190,279) |
| 1 | - | 1 | 9734-1 | Commission Executive Assistant I | 2728(2) | (56,960 - 85,608) |
| 1 | - | 1 | 9734-2 | Commission Executive Assistant II | 3457(2) | (72,182 - 108,471) |
| 3,451 | (261) | 3,190 | | | | |
| <u>Commissioner Positions</u> | | | | | | |
| 7 | - | 7 | 0020 | Member Police Permit Review Panel | \$50/mtg | |
| 5 | - | 5 | 0101-1 | Commissioner | \$25/mtg | |
| 12 | - | 12 | | | | |
| <u>AS NEEDED</u> | | | | | | |
| <u>To be Employed As Needed in Such Numbers as Required</u> | | | | | | |
| | | | 0102 | Commission Hearing Examiner | \$900/day | |
| | | | 0136 | Examining Assistant Civil Service | \$45/mtg | |
| | | | 0137 | Examining Assistant Civil Service | \$50/mtg | |
| | | | 0138 | Examining Assistant Civil Service | \$55/mtg | |
| | | | 0139 | Examining Assistant Civil Service | \$70/mtg | |
| | | | 1502 | Student Professional Worker | 1390(7) | (29,023 - 43,597) |
| | | | 1503 | Police Student Worker | 1226(7) | (25,598 - 38,440) |
| | | | 1764-1 | Background Investigator I | 3081(4) | (64,331 - 96,611) |
| | | | 2208 | Academy Trainee | \$21.15/hr | |
| | | | 2210 | Associate Community Officer | 1626(2) | (33,950 - 51,030) |
| | | | 3181 | Security Officer | 2036(2) | (42,511 - 63,892) |
| | | | 3184 | Senior Security Officer | 2268(2) | (47,355 - 71,117) |
| | | | 3199 | Security Aide | 1652(2) | (34,493 - 51,803) |
| | | <u>Regular Positions</u> | <u>Commissioner Positions</u> | | | |
| Total | 13,744 | | 12 | | | |

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