



Detail of Department Programs

Supplement to the 2023-24 Adopted Budget

Volume I

2023-24



Prepared by the City Administrative Officer - July 2023

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INTRODUCTION

2023-24 Adopted Budget Detail of Department Programs

The Detail of Department Programs for the Adopted Budget (White Book) expands on the material contained in the Proposed Budget Detail of Department Programs (Blue Book) by reflecting all of the final modifications approved and adopted by the City Council. All items amended or added by the City Council during the budget adoption process have a title or sub-title which clearly shows the item number of the Council's action, such as "Budget, Finance and Innovation Report Item No. 1" or "Council Motion No. 1." Items without these titles are presented in the exact same manner as proposed by the Mayor and included in the Blue Book insofar as these items were adopted by the City Council without amendment. This 2023-24 White Book contains information on all of the non-proprietary departments as well as on the Department of Recreation and Parks and the Library Department.

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

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THE WHITE BOOK

I. OVERVIEW

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

The White Book is comprised of three sections as follows:

- Section 1 presents changes in appropriations for budgets controlled by the Mayor and Council, such as the Police, Fire, and Transportation departments. Changes are shown for each program and each department. In addition, this section summarizes contractual services and authorized position counts for each department.
- Section 2 presents changes in appropriations for budgets of departments having control of their own funds and depending upon the General Fund for some of their operating funds, such as the Library and Recreation and Parks departments.
- Section 3 presents changes in appropriations for selected non-departmental funds as well as provides supplemental schedules that summarize the funding provided for items such as alteration and improvement projects, street improvements, 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 2022-23 Adopted Budget to the 2023-24 Adopted Budget, distribution of funding by program, and main budget items.

RECAPITULATION OF CHANGES BY ACCOUNT AND FUNDING SOURCE

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

CHANGES APPLICABLE TO VARIOUS PROGRAMS

This section provides a brief description of each budgetary change that impacts multiple 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.

CHANGES APPLICABLE TO SINGLE PROGRAMS

Subsequent to the Changes Applicable to Various Programs section are individual single program pages. Each single program page begins with the program title and a summary description of the services provided within the program. For most programs, the program description is followed by performance metrics. While not exhaustive, these metrics are representative indicators of departmental progress. Additional information on the City’s performance metrics can be found at <http://data.lacity.org>.

The first item for each single program is the Apportionment of Changes Applicable to Various Programs. This item reflects the portion of changes in funding and position authority that were made in the Changes Applicable to Various Programs section that are applicable to the single budgetary program. Then, this section provides a brief description of each budgetary changes to specific 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 position authorities (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 budget includes additional resources to augment the service.

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.

CONTRACTUAL SERVICES SCHEDULE

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.

III. SELECTED BUDGETARY TERMS

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

EMPLOYEE COMPENSATION ADJUSTMENTS

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

SALARY STEP PLAN AND TURNOVER EFFECT

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

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

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

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 2023-24 Adopted Budget with the prior year adopted budget. New or continued one-time expense, equipment, or special items must be justified separately for inclusion in the 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 2023-24 Adopted Budget with the prior year budget.

REALIGNMENTS

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

MICLA

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

POSITION AUTHORITIES

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

- Regular authorities are considered long-term, permanent, and ongoing positions required by the City and are authorized by an ordinance adopted by the Council and Mayor.
- Resolution authorities are considered limited-term, temporary positions required by the City and are authorized by Council resolution. These are generally associated with projects of limited duration or funding.
- Substitute authorities are considered temporary authorities. They are often authorized to resolve a variety of temporary staffing problems. These positions are generally unfunded. This authority is not intended to allow for significant changes to the existing work program or budgetary authority.

- In-lieu authorities are considered temporary authorities. They exist to allow for limited management flexibility in the level of the employee hired. An in-lieu authority can only be authorized at a level equal to or lower than the level of the funded position. This authority is also not intended to allow for significant changes to the existing work program or budgetary authority.

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SUMMARY OF CHANGES IN APPROPRIATIONS

2023-24 Adopted Budget	\$13,145,462,833
2022-23 Adopted Budget	\$11,755,048,415
Net Change	\$1,390,414,418

Percentage Change 11.8%

The net change of \$1,390,414,418 is accounted for as follows:

Obligatory Changes	\$123,806,801
Current Year Employee Compensation Adjustment	86,214,508
Proposed Employee Compensation Adjustment	80,966,645
Salary Step and Turnover Effect	(6,996,827)
Change in Number of Working Days	(13,260,243)
Full Funding for Partially Financed Positions	33,984,362
One-Time Salary Reduction	(49,539,348)
Other	(7,562,296)
Total	123,806,801
Deletion of One-Time Services	(\$611,898,891)
Deletion of Funding for Resolution Authorities	(279,611,257)
Deletion of One-Time Expense/Salaries Funding	(321,222,474)
Deletion of One-Time Equipment Funding	(3,586,960)
Deletion of One-Time Special Funding	(7,438,200)
Deletion of Expense Funding	(40,000)
Total	(611,898,891)
Continuation of Services	\$622,240,080
Aging	3,672,845
Animal Services	1,833,306
Building and Safety	20,158,106
Cannabis Regulation	3,578,340
City Administrative Officer	3,494,673
City Attorney	13,308,175
City Clerk	6,365,279
City Planning	19,583,444
Civil, Human Rights and Equity	3,930,039
Community Investment for Families	19,800,619
Controller	1,935,929
Cultural Affairs	2,116,812
Disability	623,586
Economic and Workforce Development	12,300,466
El Pueblo de Los Angeles	266,941
Emergency Management	8,000
Ethics Commission	533,721
Finance	2,080,556

Continuation of Services

Fire	38,138,404
General Services	6,276,113
Housing	27,642,463
Information Technology Agency	11,648,787
Neighborhood Empowerment	464,565
Personnel	10,570,202
Police	141,577,539
Board of Public Works	11,932,487
Bureau of Contract Administration	14,366,492
Bureau of Engineering	19,279,765
Bureau of Sanitation	99,078,100
Bureau of Street Lighting	29,038,259
Bureau of Street Services	56,813,847
Transportation	36,200,948
Youth Development	1,781,400
Zoo	1,839,872
Total	<u>622,240,080</u>

Increased Services

\$109,210,479

Aging	5,221,660
Animal Services	1,283,450
Building and Safety	2,703,948
City Administrative Officer	759,379
City Attorney	1,695,054
City Clerk	493,268
City Planning	1,698,813
Civil, Human Rights and Equity	955,182
Community Investment for Families	9,403,578
Controller	1,352,807
Cultural Affairs	1,133,077
Disability	240,344
Economic and Workforce Development	2,098,581
El Pueblo de Los Angeles	5,500
Emergency Management	146,136
Employee Relations Board	6,000
Ethics Commission	549,645
Finance	1,349,001
Fire	15,806,190
General Services	4,124,585
Housing	1,246,178
Information Technology Agency	3,437,000
Neighborhood Empowerment	87,244
Personnel	1,568,736
Police	24,842,963
Public Accountability	197,012
Board of Public Works	489,608
Bureau of Contract Administration	1,484,912

Increased Services

Bureau of Engineering	3,477,391
Bureau of Sanitation	11,164,638
Bureau of Street Lighting	2,889,211
Bureau of Street Services	2,539,498
Transportation	3,301,669
Zoo	1,458,221
Total	<u>109,210,479</u>

Restoration of Services

Animal Services	200,000
Building and Safety	30,000
City Administrative Officer	129,000
City Planning	200,000
Fire	3,000,000
General Services	170,000
Information Technology Agency	161,508
Police	6,000,000
Transportation	1,500,000
Total	<u>11,390,508</u>

\$11,390,508

New Services

Animal Services	706,625
City Administrative Officer	11,456,690
City Attorney	992,090
City Clerk	150,465
City Planning	66,864
Community Investment for Families	69,351
Cultural Affairs	977,314
Disability	184,942
Economic and Workforce Development	164,570
Emergency Management	541,947
Finance	849,345
Fire	1,736,940
General Services	884,523
Housing	464,576
Information Technology Agency	436,500
Neighborhood Empowerment	93,979
Police	1,981,997
Board of Public Works	40,000
Bureau of Contract Administration	111,031
Bureau of Engineering	1,350,956
Bureau of Sanitation	577,557
Bureau of Street Lighting	749,825
Bureau of Street Services	1,055,530
Transportation	(55,811)
Youth Development	342,687
Zoo	268,392

\$26,198,885

New Services

Total	<u>26,198,885</u>
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Efficiencies to Services

(\$45,360,652)

Building and Safety	(223,000)
City Administrative Officer	(233,000)
City Attorney	(600,000)
City Clerk	(100,000)
City Planning	(1,000,000)
Controller	(400,000)
Economic and Workforce Development	(264,933)
Finance	(700,000)
Fire	(4,000,000)
General Services	(2,000,000)
Housing	(100,000)
Information Technology Agency	(714,000)
Personnel	(1,665,950)
Police	(17,860,949)
Board of Public Works	(100,000)
Bureau of Contract Administration	(1,000,000)
Bureau of Engineering	(300,000)
Bureau of Sanitation	(9,248,820)
Bureau of Street Lighting	(500,000)
Bureau of Street Services	(1,600,000)
Transportation	(2,400,000)
Zoo	(350,000)
Total	<u>(45,360,652)</u>

Other Changes or Adjustments - Departmental

\$42,449,924

City Clerk	9,418
Community Investment for Families	(7,835)
El Pueblo de Los Angeles	50,000
Information Technology Agency	(21,628)
Personnel	(2,313)
Bureau of Engineering	(11,536)
Bureau of Sanitation	(13,059)
Bureau of Street Services	(33,793)
Appropriations to City Employees' Retirement	13,643,133
Appropriations to Library Fund	14,803,401
Appropriations to Recreation and Parks Fund	14,034,136
Total	<u>42,449,924</u>

Other Changes or Adjustments - Non-Departmental

\$1,112,377,284

Bond Redemption and Interest	23,272,571
Capital Finance Administration	(54,242,392)
Capital and Technology Improvement Expenditure Program	36,646,289
General City Purposes	210,643,565
Human Resources Benefits	56,533,107
Leasing	5,777,642
Liability Claims	-
Proposition A Local Transit Assistance Fund	(39,248,946)
Proposition C Anti-Gridlock Transit Improvement Fund	33,859,672
Special Parking Revenue Fund	(1,518,117)
Tax and Revenue Anticipation Notes	36,911,546
Unappropriated Balance	(889,719)
Wastewater Special Purpose Fund	35,730,370
Water and Electricity	-
Other Special Purpose Funds	768,901,696
Total	<u>1,112,377,284</u>

TOTAL APPROPRIATIONS CHANGE\$1,390,414,418

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

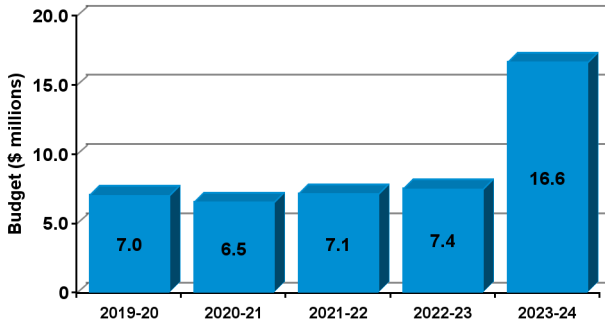
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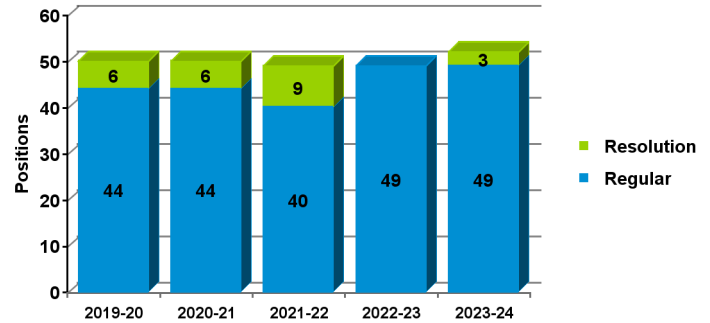
2023-24 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



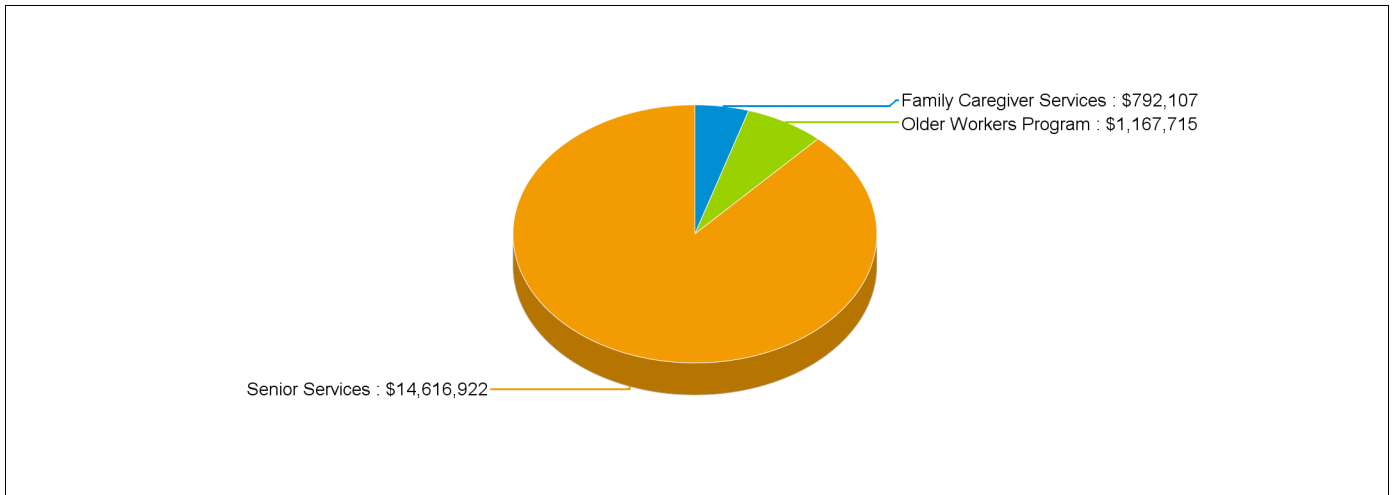
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2023-24 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2022-23 Adopted	\$7,437,660	49	-	\$3,885,922	52.2%	12	-	\$3,551,738	47.8%	37	-
2023-24 Adopted	\$16,576,744	49	3	\$12,630,738	76.2%	12	1	\$3,946,006	23.8%	37	2
Change from Prior Year	\$9,139,084	-	3	\$8,744,816		-	1	\$394,268		-	2

2023-24 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Nutrition Services Program Support Staffing	\$63,689	-
* Rapid Response Senior Meals Program Expansion	\$5,000,000	-
* Information Services Project Coordinator	\$88,030	-
* Older Workers Program Project Assistant	\$69,941	-

Recapitulation of Changes

	Adopted Budget 2022-23	Total Budget Changes	Total Budget 2023-24
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	4,358,093	541,239	4,899,332
Salaries, As-Needed	222,431	-	222,431
Overtime General	3,900	-	3,900
Total Salaries	<u>4,584,424</u>	<u>541,239</u>	<u>5,125,663</u>
Expense			
Printing and Binding	5,801	-	5,801
Travel	8,650	-	8,650
Contractual Services	2,765,382	8,597,845	11,363,227
Transportation	9,125	-	9,125
Office and Administrative	64,278	-	64,278
Total Expense	<u>2,853,236</u>	<u>8,597,845</u>	<u>11,451,081</u>
Total Aging	<u>7,437,660</u>	<u>9,139,084</u>	<u>16,576,744</u>

	Adopted Budget 2022-23	Total Budget Changes	Total Budget 2023-24
SOURCES OF FUNDS			
General Fund	3,885,922	8,744,816	12,630,738
Community Development Trust Fund (Sch. 8)	265,418	15,896	281,314
Area Plan for the Aging Title 7 Fund (Sch. 21)	2,341,507	244,899	2,586,406
Other Programs for the Aging (Sch. 21)	491,768	94,978	586,746
Proposition A Local Transit Assistance Fund (Sch. 26)	453,045	38,495	491,540
Total Funds	<u>7,437,660</u>	<u>9,139,084</u>	<u>16,576,744</u>
Percentage Change			122.88%
Positions	49	-	49

Changes Applicable to Various Programs

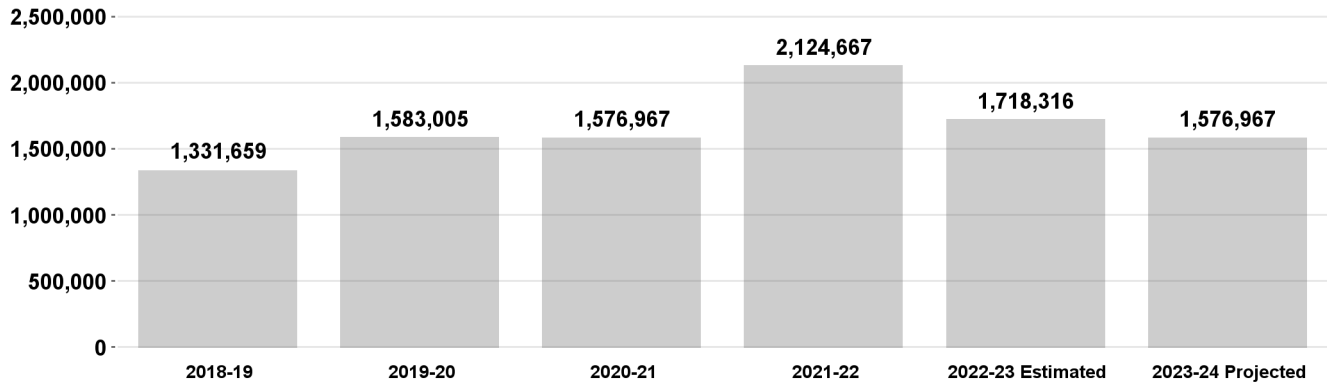
The following changes involve two or more budgetary programs. These changes are explained below and apportioned as single entries in the affected programs. Single-program changes are shown only in the programs involved.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special Obligatory Changes			
1. 2022-23 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$121,817</i> <i>Related Costs: \$42,467</i>	121,817	-	164,284
2. 2023-24 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$157,147</i> <i>Related Costs: \$41,112</i>	157,147	-	198,259
3. Change in Number of Working Days Reduce funding to reflect one fewer working day. There will be 260 working days in 2023-24. Related costs consist of employee benefits. <i>SG: (\$18,410)</i> <i>Related Costs: (\$6,419)</i>	(18,410)	-	(24,829)
4. Full Funding for Partially Financed Positions Related costs consist of employee benefits.	-	-	-
5. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: \$74,279</i> <i>Related Costs: \$25,354</i>	74,279	-	99,633
Deletion of One-Time Services			
6. Deletion of one-time funding Delete one-time expense funding. <i>EX: (\$75,000)</i>	(75,000)	-	(75,000)
7. Deletion of One-Time Salary Funding Delete one-time Salaries General funding. <i>SG: (\$15,254)</i>	(15,254)	-	(15,254)
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	244,579	-	

Senior Services

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	164,509	-	241,465
Related costs consist of employee benefits. SG: \$239,509 EX: (\$75,000) Related Costs: \$76,956			
Continuation of Services			
8. Congregate Meals	813,615	-	813,615
Add funding in the Contractual Services Account for congregate meals. Funding was previously provided in the General City Purposes. EX: \$813,615			
9. Various Programs for Seniors	192,000	-	192,000
Add funding in the Contractual Services Account for various programs for seniors. Funding was previously provided in the General City Purposes. EX: \$192,000			
10. Rapid Response Senior Meals Program	2,667,230	-	2,667,230
Add one-time funding in the Contractual Services Account to support the Rapid Response Senior Meals Program. Funding was previously provided in the General City Purposes. EX: \$2,667,230			

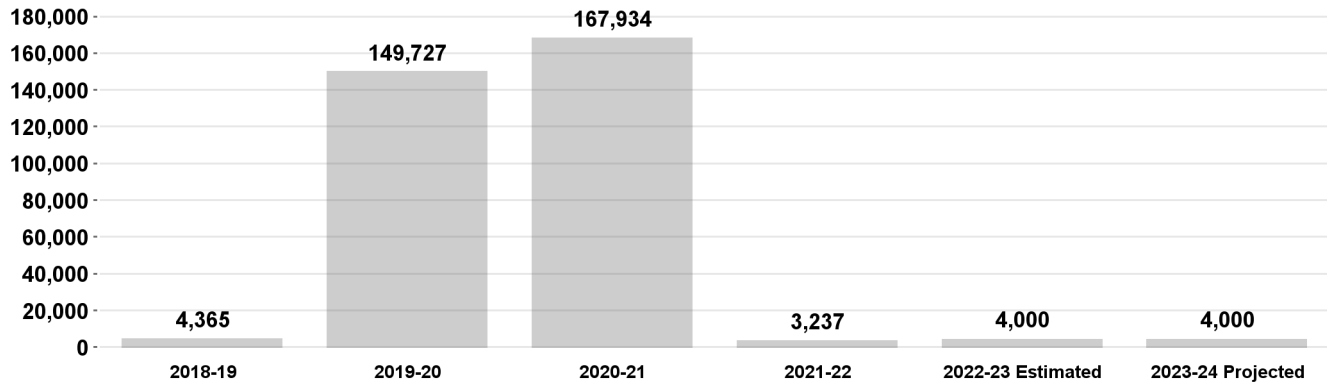
Senior Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
11. Nutrition Services Program Support Staffing Add nine-months funding and resolution authority for one Nutritionist to support the 19 Multipurpose Senior Centers and the Congregate Meals and Home Delivered Meals Programs. Related costs consist of employee benefits. <i>SG: \$63,689</i> <i>Related Costs: \$37,635</i>	63,689	-	101,324
12. Rapid Response Senior Meals Program Expansion Add one-time funding in the Contractual Services Account to provide additional support for the Rapid Response Senior Meals Program. <i>EX: \$5,000,000</i>	5,000,000	-	5,000,000
Other Changes or Adjustments			
13. Information and Data Systems Staffing Upgrade one Senior Systems Analyst I to a Senior Systems Analyst II. The incremental salary cost will be absorbed by the Department.	-	-	-
TOTAL Senior Services	8,901,043	-	
2022-23 Program Budget	5,715,879	33	
Changes in Salaries, Expense, Equipment, and Special	8,901,043	-	
2023-24 PROGRAM BUDGET	14,616,922	33	

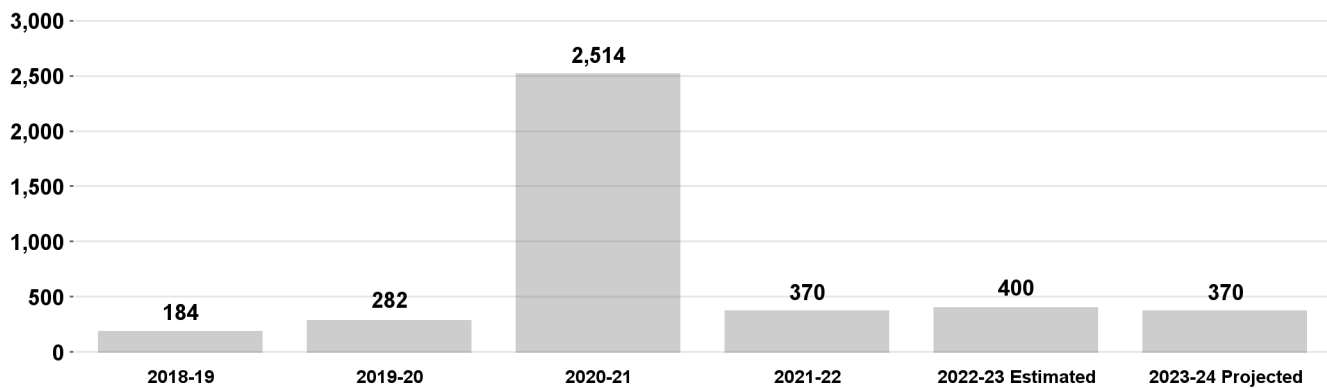
Family Caregiver Services

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	35,360	-	46,881
Related costs consist of employee benefits.			
SG: \$35,360			
Related Costs: \$11,521			

Increased Services

14. Information Services Project Coordinator	88,030	-	134,150
Add funding and resolution authority for one Project Coordinator to support inquiries for services, provide referral guidance, and increase response levels of the Department.			
Related costs consist of employee benefits.			
SG: \$88,030			
Related Costs: \$46,120			

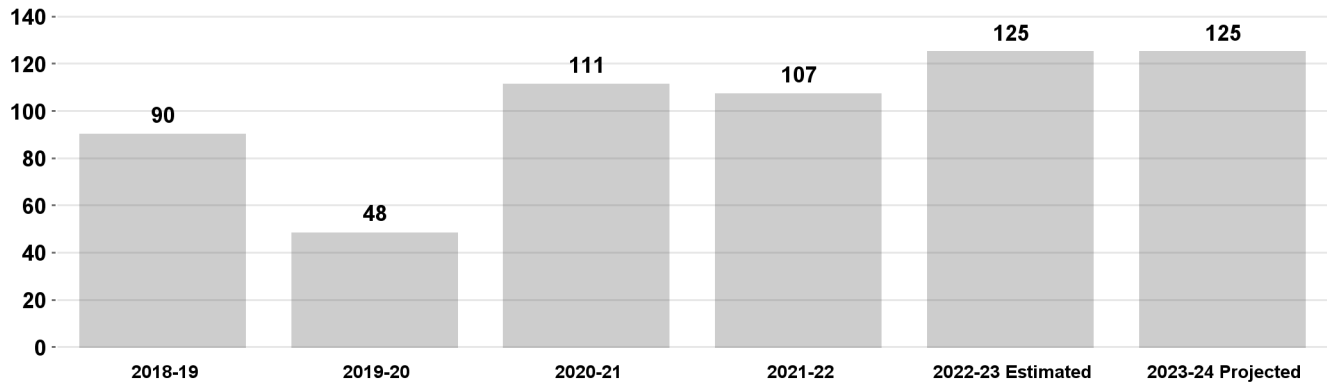
Family Caregiver Services

TOTAL Family Caregiver Services	123,390	-
2022-23 Program Budget	668,717	8
Changes in Salaries, Expense, Equipment, and Special	123,390	-
2023-24 PROGRAM BUDGET	792,107	8

Older Workers Program

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	44,710	-	58,747
Related costs consist of employee benefits.			
SG: \$44,710			
Related Costs: \$14,037			
Increased Services			
15. Older Workers Program Project Assistant	69,941	-	109,755
Add funding and resolution authority for one Project Assistant to provide training and resources for older adults to reenter the workforce. Related costs consist of employee benefits.			
SG: \$69,941			
Related Costs: \$39,814			
TOTAL Older Workers Program	114,651	-	
2022-23 Program Budget	1,053,064	8	
Changes in Salaries, Expense, Equipment, and Special	114,651	-	
2023-24 PROGRAM BUDGET	1,167,715	8	

**AGING
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Estimated Expenditures	Program/Code/Description	2023-24 Contract Amount
Senior Services - EG0201				
\$ 5,248	\$ 5,248	\$ 4,979	1. Photocopier rental.....	\$ 5,248
10,136	10,136	10,136	2. Single audit.....	10,136
847,998	847,998	749,885	3. Evidence based programs in senior centers.....	847,998
450,000	450,000	250,000	4. Echo Park Mini Multipurpose Senior Center.....	450,000
450,000	450,000	130,000	5. Estelle Van Meter Mini Multipurpose Senior Center.....	450,000
450,000	450,000	270,000	6. LGBTQ Mini Multipurpose Senior Center.....	450,000
6,684,754	-	11,400,000	7. Rapid Response Senior Meals Program.....	7,667,230
-	-	-	8. Congregate meals.....	813,615
-	-	-	9. Various programs for seniors.....	192,000
-	75,000	-	10. Language access services.....	-
<u>\$ 8,898,136</u>	<u>\$ 2,288,382</u>	<u>\$ 12,815,000</u>	Senior Services Total	<u>\$ 10,886,227</u>
Family Caregiver Services - EG0202				
\$ 1,561	\$ 4,000	\$ 2,000	11. Photocopier rental.....	\$ 4,000
<u>\$ 1,561</u>	<u>\$ 4,000</u>	<u>\$ 2,000</u>	Family Caregiver Services Total	<u>\$ 4,000</u>
Older Workers Program - EG0203				
\$ 431,176	\$ 468,000	\$ 468,000	12. Older Workers Employment Program.....	\$ 468,000
-	5,000	2,000	13. Photocopier rental.....	5,000
<u>\$ 431,176</u>	<u>\$ 473,000</u>	<u>470,000</u>	Older Workers Program Total	<u>\$ 473,000</u>
<u>\$ 9,330,873</u>	<u>\$ 2,765,382</u>	<u>\$ 13,287,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 11,363,227</u>

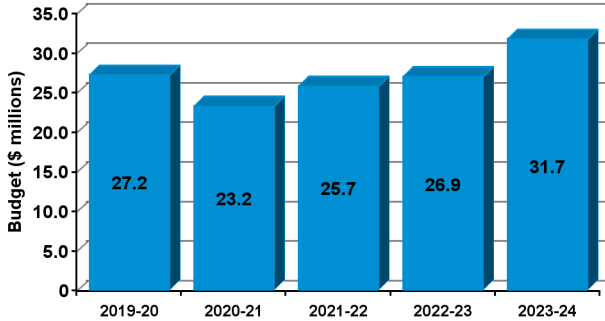
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ANIMAL SERVICES

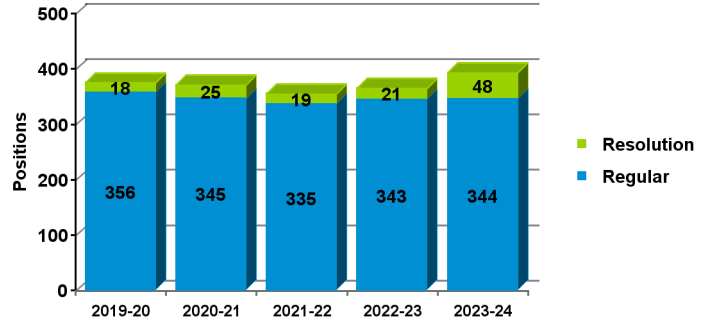
2023-24 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



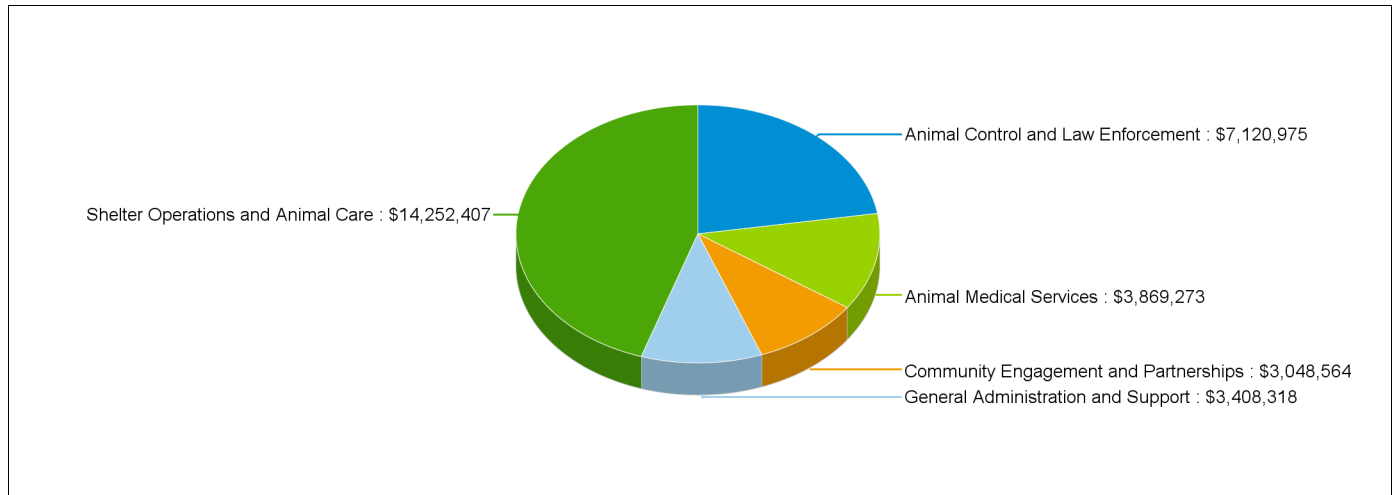
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2023-24 ADOPTED BUDGET CHANGES

	Total Budget			General Fund				Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2022-23 Adopted	\$26,941,178	343	21	\$26,452,523	98.2%	338	21	\$488,655	1.8%	5	-
2023-24 Adopted	\$31,699,537	344	48	\$31,304,596	98.8%	341	48	\$394,941	1.2%	4	-
Change from Prior Year	\$4,758,359	1	27	\$4,852,073		2	27	(\$93,714)		(1)	-

2023-24 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Shelter Operations Support	\$337,710	-
* Animal Care Staffing Support	\$646,445	-
* Canine Enrichment Coordinators	\$706,625	-
* Volunteer Program Support	\$417,562	-

Recapitulation of Changes

	Adopted Budget 2022-23	Total Budget Changes	Total Budget 2023-24
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	24,735,630	3,541,411	28,277,041
Salaries, As-Needed	300,376	(42,000)	258,376
Overtime General	120,000	332,000	452,000
Total Salaries	25,156,006	3,831,411	28,987,417
Expense			
Printing and Binding	74,000	-	74,000
Contractual Services	411,868	708,145	1,120,013
Medical Supplies	388,591	100,000	488,591
Transportation	9,020	(1,520)	7,500
Uniforms	27,660	9,945	37,605
Private Veterinary Care Expense	47,500	-	47,500
Animal Food/Feed and Grain	304,000	96,000	400,000
Office and Administrative	241,987	6,378	248,365
Operating Supplies	280,546	8,000	288,546
Total Expense	1,785,172	926,948	2,712,120
Total Animal Services	26,941,178	4,758,359	31,699,537
	Adopted Budget 2022-23	Total Budget Changes	Total Budget 2023-24

SOURCES OF FUNDS

General Fund	26,452,523	4,852,073	31,304,596
Animal Sterilization Fund (Sch. 29)	377,684	(113,064)	264,620
Code Compliance Fund (Sch. 53)	110,971	19,350	130,321
Total Funds	26,941,178	4,758,359	31,699,537
Percentage Change			17.66%
Positions	343	1	344

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.

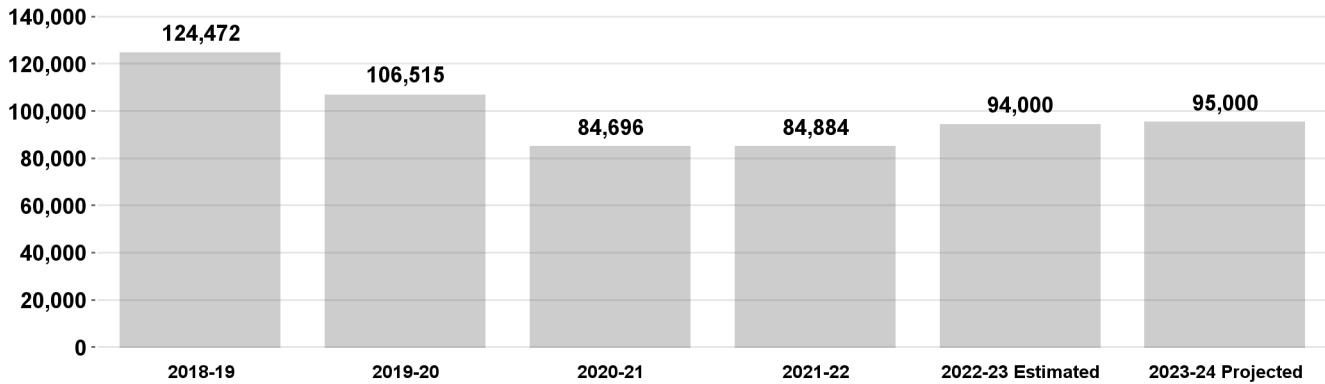
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2022-23 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$732,373</i> <i>Related Costs: \$255,261</i>	732,373	-	987,634
2. 2023-24 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$1,211,170</i> <i>Related Costs: \$36,392</i>	1,211,170	-	1,247,562
3. Change in Number of Working Days Reduce funding to reflect one fewer working day. There will be 260 working days in 2023-24. Related costs consist of employee benefits. <i>SG: (\$96,064)</i> <i>Related Costs: (\$33,439)</i>	(96,064)	-	(129,503)
4. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: \$391,241</i> <i>Related Costs: \$136,191</i>	391,241	-	527,432

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 21 resolution authority positions. An additional seven positions were approved during 2022-23. 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: Permit Processing Support (One position) 20 positions are continued: Animal License Canvassing Program (Six positions) Shelter Operations Support (Six positions) Veterinary Medical Support (Four positions) Citywide Cat Program Administration (Two positions) District Supervisor (One position) Administration Division Support (One position) Seven positions approved during 2022-23 are continued: Volunteer Program Support (Seven positions) <i>SG: (\$999,335)</i> <i>Related Costs: (\$647,014)</i>	(999,335)	-	(1,646,349)
6. Deletion of One-Time Salary Funding Delete one-time Salaries General funding. <i>SG: (\$490,387)</i>	(490,387)	-	(490,387)
7. Deletion of One-Time Expense Funding Delete one-time expense funding. <i>EX: (\$14,020)</i>	(14,020)	-	(14,020)
Increased Services			
8. Increased Overtime Funding Increase funding in the Overtime General Account to support 24-hour shelter operations. <i>SOT: \$332,000</i>	332,000	-	332,000
Restoration of Services			
9. Restoration of One-Time Expense Funding Restore funding in the Medical Supplies (\$100,000) and Animal Food/Feed and Grain (\$100,000) accounts that was reduced on a one-time basis in the 2022-23 Budget. <i>EX: \$200,000</i>	200,000	-	200,000
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	1,266,978	-	

Animal Control and Law Enforcement

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	326,048	-	216,062
Related costs consist of employee benefits. SG: \$138,068 SOT: \$202,000 EX: (\$14,020) Related Costs: (\$109,986)			
Continuation of Services			
10. Animal License Canvassing Program	257,477	-	437,907
Continue funding and resolution authority for six Animal License Canvassers to conduct Citywide door-to-door canvassing and licensing enforcement. Continue one-time funding in the Contractual Services (\$1,520) and Operating Supplies (\$4,000) accounts. Related costs consist of employee benefits SG: \$251,957 EX: \$5,520 Related Costs: \$180,430			
11. Permit Processing Support	56,285	1	92,372
Continue funding and add regular authority for one Administrative Clerk to provide administrative and clerical support for the processing and issuance of various departmental permits. Related costs consist of employee benefits. SG: \$56,285 Related Costs: \$36,087			

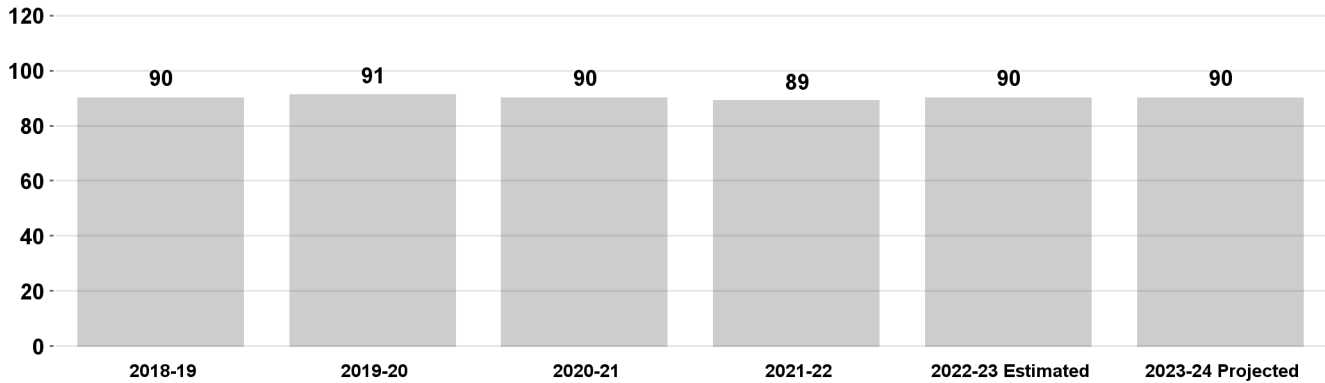
Animal Control and Law Enforcement

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
12. Administrative Citation Enforcement Program Expense Continue one-time funding in the Printing and Binding (\$6,000) and the Office and Administrative (\$2,500) accounts to support the Administrative Citation Enforcement Program. Funding is provided by the Code Compliance Fund. <i>EX: \$8,500</i>	8,500	-	8,500
Increased Services			
13. Administrative Hearing Section Support Add nine-months funding and resolution authority for one Administrative Clerk to support the Administrative Hearing Section. Reduce funding in Salaries, As-Needed Account. Related costs consist of employee benefits. <i>SG: \$42,213 SAN: (\$42,000)</i> <i>Related Costs: \$30,148</i>	213	-	30,361
14. Permits Section and Field Operations Support Add nine-months funding and resolution authority for three positions consisting of two Animal Control Officers and one Senior Animal Control Officer I to support the Permits Section. Add one-time funding in the Uniforms (\$2,220), Office and Administrative (\$1,878), and Operating Supplies (\$1,000) accounts. Related costs consist of employee benefits. <i>SG: \$162,182 EX: \$5,098</i> <i>Related Costs: \$102,836</i>	167,280	-	270,116
TOTAL Animal Control and Law Enforcement	815,803	1	
2022-23 Program Budget	6,305,172	80	
Changes in Salaries, Expense, Equipment, and Special	815,803	1	
2023-24 PROGRAM BUDGET	7,120,975	81	

Shelter Operations and Animal Care

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	922,472	-	966,144
Related costs consist of employee benefits. SG: \$692,472 SOT: \$130,000 EX: \$100,000 Related Costs: \$43,672			
Continuation of Services			
15. Shelter Operations Support	337,710	-	548,034
Continue funding and resolution authority for six Administrative Clerks to provide administrative support for shelter operations. Related costs consist of employee benefits. SG: \$337,710 Related Costs: \$210,324			
Increased Services			
16. Shelter Supervision	53,086	-	86,671
Add nine-months funding and resolution authority for one Animal Care Technician Supervisor to oversee shelter operations. Add one-time funding in the Uniforms (\$515), Office and Administrative (\$300), and Operating Supplies (\$200) accounts. Related costs consist of employee benefits. SG: \$52,071 EX: \$1,015 Related Costs: \$33,585			

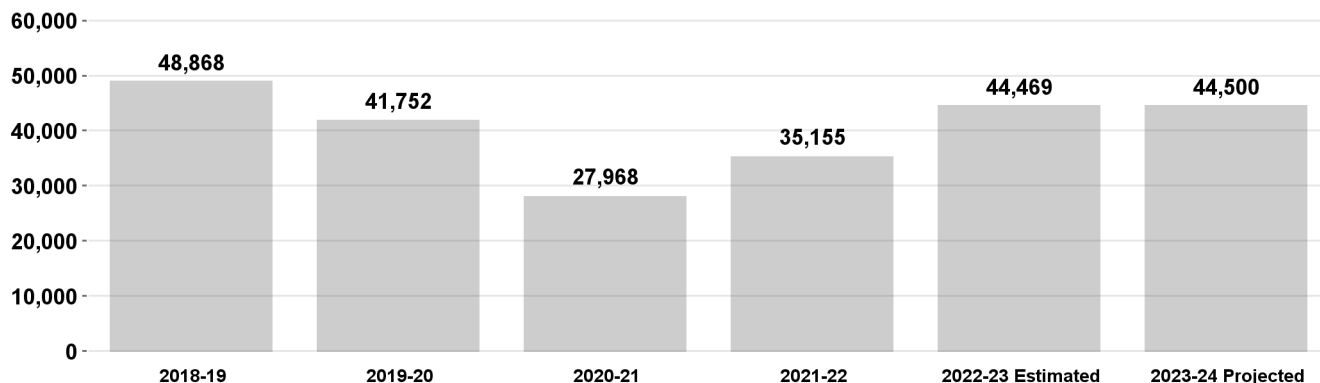
Shelter Operations and Animal Care

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
17. Animal Care Staffing Support Add nine-months funding and resolution authority for 14 Animal Care Technicians to support shelter operations. Add one-time funding in the Uniforms (\$7,210), Office and Administrative (\$4,200), and Operating Supplies (\$2,800) accounts. Related costs consist of employee benefits. <i>SG: \$632,235 EX: \$14,210</i> <i>Related Costs: \$436,459</i>	646,445	-	1,082,904
New Services			
18. Canine Enrichment Coordinators Add one-time funding in the Contractual Services Account for canine enrichment services at all City shelters. <i>EX: \$706,625</i>	706,625	-	706,625
TOTAL Shelter Operations and Animal Care	2,666,338	-	
2022-23 Program Budget	11,586,069	173	
Changes in Salaries, Expense, Equipment, and Special	2,666,338	-	
2023-24 PROGRAM BUDGET	14,252,407	173	

Animal Medical Services

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

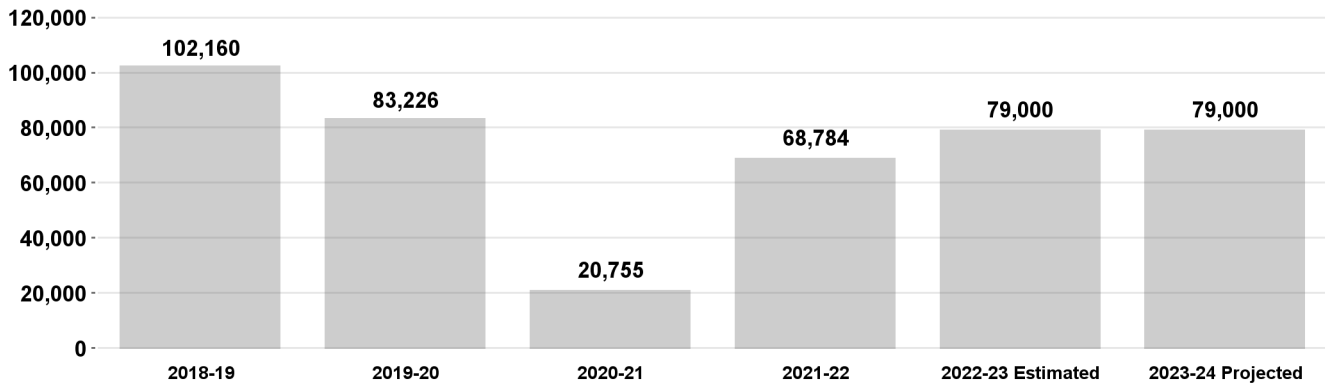


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(22,946)	-	(131,477)
Related costs consist of employee benefits.			
SG: (\$122,946) EX: \$100,000			
Related Costs: (\$108,531)			
Continuation of Services			
19. Veterinary Medical Support	299,700	-	465,907
Continue funding and resolution authority for four Veterinary Technicians to provide medical care for animals in the Foster Program, treat sick and injured animals, and work towards the goal of rehoming all animals entering the Animal Services Shelters. Related costs consist of employee benefits.			
SG: \$299,700			
Related Costs: \$166,207			
TOTAL Animal Medical Services	276,754	-	
2022-23 Program Budget	3,592,519	33	
Changes in Salaries, Expense, Equipment, and Special	276,754	-	
2023-24 PROGRAM BUDGET	3,869,273	33	

Community Engagement and Partnerships

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	(17,928)	-	(71,943)
Related costs consist of employee benefits.			
SG: (\$17,928)			
Related Costs: (\$54,015)			
Continuation of Services			
20. Citywide Cat Program Administration	243,153	-	358,782
Continue funding and resolution authority for two positions consisting of one Director of Field Operations and one Management Analyst to administer the Citywide Cat Program. Related costs consists of employee benefits.			
SG: \$243,153			
Related Costs: \$115,629			
21. Volunteer Program Support	417,562	-	671,155
Add funding and continue resolution authority for seven positions consisting of six Animal Care Technicians and one Administrative Clerk to support the Volunteer Program. These positions were approved during 2022-23 (C.F. 22-1592). Related costs consist of employee benefits.			
SG: \$417,562			
Related Costs: \$253,593			
TOTAL Community Engagement and Partnerships	642,787	-	
2022-23 Program Budget	2,405,777	33	
Changes in Salaries, Expense, Equipment, and Special	642,787	-	
2023-24 PROGRAM BUDGET	3,048,564	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. SG: \$59,332 <i>Related Costs: (\$23,749)</i>	59,332	-	35,583
Continuation of Services			
22. District Supervisor Continue funding and resolution authority for one District Supervisor to plan and direct animal care and control activities. Related costs consist of employee benefits. SG: \$100,833 <i>Related Costs: \$50,583</i>	100,833	-	151,416
23. Administration Division Support Continue funding and resolution authority for one Management Analyst to support the Administrative, Budget, and Contracts Section. Related costs consist of employee benefits. SG: \$112,086 <i>Related Costs: \$54,506</i>	112,086	-	166,592
Increased Services			
24. Licensing Unit Support Add nine-months funding and resolution authority for two Administrative Clerks to support the Licensing Unit. Related costs consist of employee benefits. SG: \$84,426 <i>Related Costs: \$60,297</i>	84,426	-	144,723
Other Changes or Adjustments			
25. Animal Sterilization Fund Realignment Realign funding from the Animal Sterilization Fund to the General Fund to align with anticipated staffing expenditures. There will be no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-

General Administration and Support

TOTAL General Administration and Support	<u>356,677</u>	<u>-</u>
2022-23 Program Budget	3,051,641	24
Changes in Salaries, Expense, Equipment, and Special	<u>356,677</u>	<u>-</u>
2023-24 PROGRAM BUDGET	<u>3,408,318</u>	<u>24</u>

**ANIMAL SERVICES
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Estimated Expenditures	Program/Code/Description	2023-24 Contract Amount
Animal Control and Law Enforcement - AA0601				
\$ 12,929	\$ 82,000	\$ 82,000	1. Software and internet charges (Squadroom call support).....	\$ 82,000
-	1,520	-	2. Phone service charges (including cellphones).....	3,040
<u>\$ 12,929</u>	<u>\$ 83,520</u>	<u>\$ 82,000</u>	Animal Control and Law Enforcement Total	<u>\$ 85,040</u>
Shelter Operations and Animal Care - AA0602				
\$ 106,561	\$ 110,000	\$ 110,000	3. Data management system access fees.....	\$ 110,000
14,403	40,000	40,000	4. Uniform cleaning service.....	40,000
5,017	4,500	10,000	5. Equipment repairs (laundry and x-ray machines).....	4,500
281,002	-	-	6. Replacement desktops and laptops.....	-
-	-	200,000	7. Horse trailers.....	-
-	-	-	8. Canine enrichment.....	706,625
<u>\$ 406,983</u>	<u>\$ 154,500</u>	<u>\$ 360,000</u>	Shelter Operations and Animal Care Total	<u>\$ 861,125</u>
Animal Medical Services - AA0607				
<u>\$ 12,673</u>	<u>\$ 5,000</u>	<u>\$ 13,000</u>	9. Medical testing and equipment and lab services.....	\$ 5,000
<u>\$ 12,673</u>	<u>\$ 5,000</u>	<u>\$ 13,000</u>	Animal Medical Services Total	<u>\$ 5,000</u>
Community Engagement and Partnerships - AA0609				
<u>\$ 13,446</u>	<u>\$ 26,000</u>	<u>\$ 26,000</u>	10. Photocopier rental.....	\$ 26,000
<u>\$ 13,446</u>	<u>\$ 26,000</u>	<u>\$ 26,000</u>	Community Engagement and Partnerships Total	<u>\$ 26,000</u>
General Administration and Support - AA0650				
\$ 6,949	\$ 6,500	\$ 6,500	11. Photocopier and document center rental.....	\$ 6,500
-	94,500	54,500	12. Online transaction fees.....	94,500
104,525	30,000	30,000	13. Phone service charges (including cellphones).....	30,000
203	1,848	2,000	14. General miscellaneous administration.....	1,848
-	10,000	10,000	15. Server maintenance.....	10,000
<u>\$ 111,677</u>	<u>\$ 142,848</u>	<u>\$ 103,000</u>	General Administration and Support Total	<u>\$ 142,848</u>
<u>\$ 557,708</u>	<u>\$ 411,868</u>	<u>\$ 584,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 1,120,013</u>

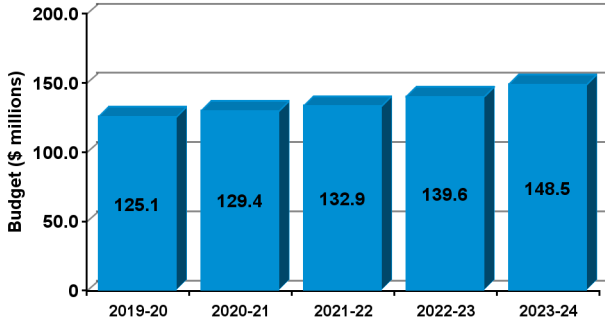
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BUILDING AND SAFETY

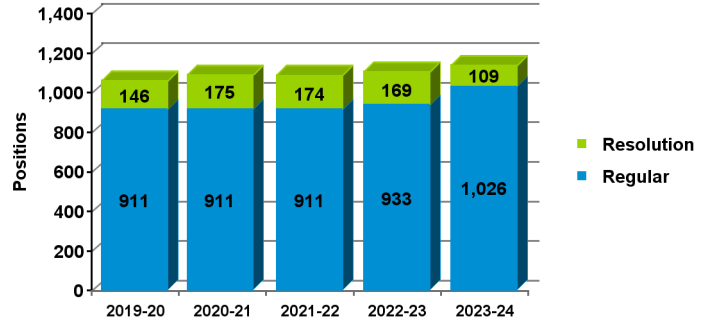
2023-24 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



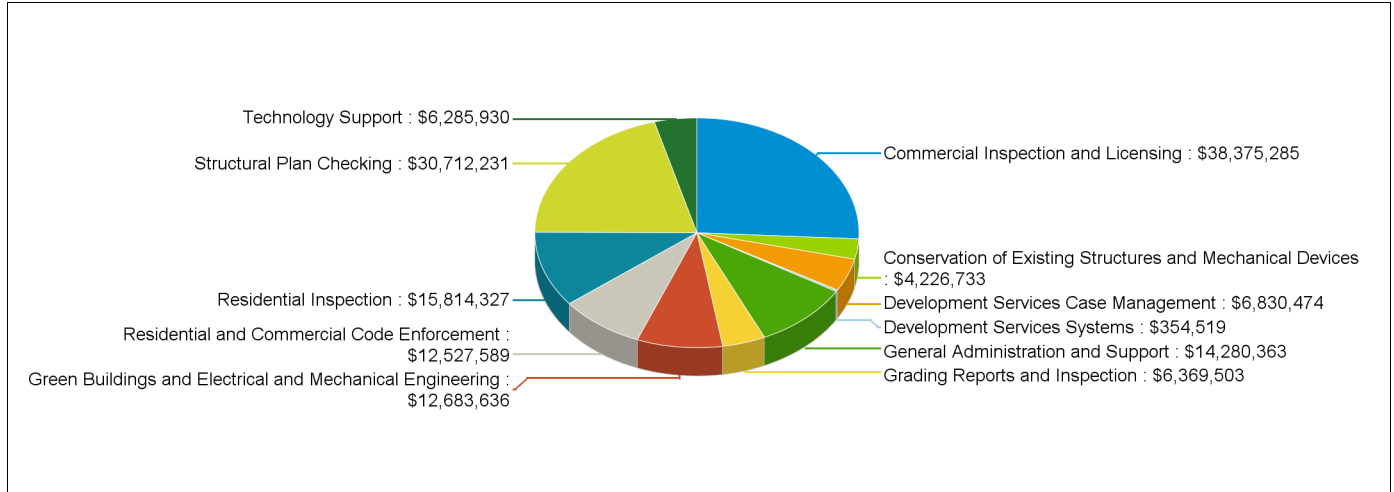
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2023-24 ADOPTED BUDGET CHANGES

	Total Budget			General Fund				Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2022-23 Adopted	\$139,611,941	933	169	\$12,255,649	8.8%	90	7	\$127,356,292	91.2%	843	162
2023-24 Adopted	\$148,460,590	1,026	109	\$12,436,818	8.4%	96	1	\$136,023,772	91.6%	930	108
Change from Prior Year	\$8,848,649	93	(60)	\$181,169		6	(6)	\$8,667,480		87	(54)

2023-24 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Additional Zoning Review Program	\$1,115,387	-
* Virtual Inspection Program	\$1,020,575	-
* Expanded Inspection Case Management	\$290,615	-
* Government and Community Relations	\$104,972	-

Recapitulation of Changes

	Adopted Budget 2022-23	Total Budget Changes	Total Budget 2023-24
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	120,170,421	8,421,082	128,591,503
Salaries, As-Needed	1,805,837	468,645	2,274,482
Overtime General	14,550,000	-	14,550,000
Total Salaries	136,526,258	8,889,727	145,415,985
Expense			
Printing and Binding	56,017	(5,008)	51,009
Contractual Services	616,206	512	616,718
Transportation	2,178,617	(36,375)	2,142,242
Uniforms	1,500	-	1,500
Office and Administrative	191,157	(125)	191,032
Operating Supplies	42,186	(82)	42,104
Total Expense	3,085,683	(41,078)	3,044,605
Total Building and Safety	139,611,941	8,848,649	148,460,590
	Adopted Budget 2022-23	Total Budget Changes	Total Budget 2023-24

SOURCES OF FUNDS

General Fund	12,255,649	181,169	12,436,818
Foreclosure Registry Program Fund (Sch. 29)	76,184	-	76,184
Off-Site Sign Periodic Inspection Fee Fund (Sch. 29)	633,601	28,119	661,720
Repair & Demolition Fund (Sch. 29)	404,657	19,020	423,677
Planning Case Processing Fund (Sch. 35)	200,000	-	200,000
Building and Safety Building Permit Fund (Sch. 40)	126,041,850	8,620,341	134,662,191
Total Funds	139,611,941	8,848,649	148,460,590
Percentage Change			6.34%
Positions	933	93	1,026

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. 2022-23 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$2,130,105</i> <i>Related Costs: \$742,106</i>	2,130,105	-	2,872,211
2. 2023-24 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$4,001,651</i> <i>Related Costs: \$652,731</i>	4,001,651	-	4,654,382
3. Change in Number of Working Days Reduce funding to reflect one fewer working day. There will be 260 working days in 2023-24. Related costs consist of employee benefits. <i>SG: (\$402,342)</i> <i>Related Costs: (\$140,055)</i>	(402,342)	-	(542,397)
4. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$380,706</i> <i>Related Costs: \$132,524</i>	380,706	-	513,230
5. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: \$84,319</i> <i>Related Costs: \$29,349</i>	84,319	-	113,668
Deletion of One-Time Services			
6. Deletion of Funding for Resolution Authorities Delete funding for 169 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. 93 positions are continued as regular positions: Structural Plan Check (Nine Positions) Structural Plan Check Clerical Support (Three positions) Electrical Plan Check (One position) Mechanical Plan Check (One position) Residential Inspector Training Program (11 positions) Commercial Inspector Training Program (14 positions) Major Projects (Five positions) Fire Sprinkler Inspection (Two positions) Electrical Inspection (Five positions) Commercial Plumbing Inspection (Two positions)	(17,652,924)	-	(26,204,297)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
Elevator Inspection (Three positions)			
Commercial Building Inspection (One position)			
Engineering Case Management (Four positions)			
Inspection Case Management (Nine positions)			
Citywide Business Case Management (Six positions)			
Code Enforcement Services (Six positions)			
Online Structural Inventory (Four positions)			
Technology Services Bureau (One position)			
Haul Route Application Processing (One position)			
Custodian of Records (One position)			
Administrative Support (Two positions)			
Liens Processing (Two positions)			
76 positions are continued:			
Airports Structural Plan Check (Four positions)			
Soft-Story Plan Check (10 positions)			
Backfile Conversion (Five positions)			
Non-Ductile Concrete Plan Check (Six positions)			
Expanded Zoning Review Program (10 positions)			
Metro Backroom Plan Check - SB 8 and SB 9 (Three positions)			
Metro Backroom Plan Check (One position)			
Airport Plan Check Services (Two positions)			
Airport Inspections (Six positions)			
Soft-Story Inspection (Nine positions)			
Electrical Inspection Airport Support (Three positions)			
Concierge Services Program (Seven positions)			
Cannabis Business Case Management (Two positions)			
Website Design (One position)			
Applications Support (Two positions)			
Public Communications Team (Two positions)			
Delivery Services in Financial Services Division (One position)			
Occupational Health and Safety Support (One position)			
Permit and Engineering Bureau Administrative Support (One position)			
SG: (\$17,652,924)			
Related Costs: (\$8,551,373)			
7. Deletion of One-Time Salary Funding	(1,417,996)	-	(1,417,996)
Delete one-time Salaries General funding.			
SG: (\$1,417,996)			
8. Deletion of One-Time Expense Funding	(943,924)	-	(943,924)
Delete one-time Overtime General and expense funding.			
SOT: (\$305,000) EX: (\$638,924)			

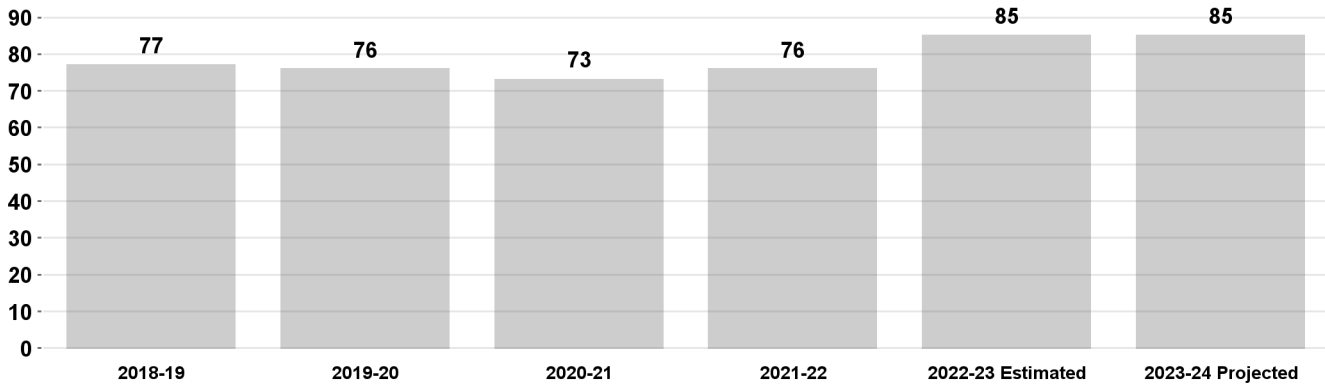
Building and Safety

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Restoration of Services			
9. Restoration of One-Time Reductions Restore funding in the Printing and Binding Account that was reduced on a one-time basis in the 2022-23 Budget. <i>EX: \$30,000</i>	30,000	-	30,000
Efficiencies to Services			
10. Expense Account Reduction Reduce funding in the Printing and Binding Account on a one-time basis to reflect anticipated expenditures, which include savings achieved due to departmental efficiencies and expenditure reductions. <i>EX: (\$35,000)</i>	(35,000)	-	(35,000)
11. One-Time Salary Reduction Reduce funding in the Salaries General Account on a one-time basis to reflect savings generated by positions filled in lieu, anticipated hiring plans, and attrition. Related costs consist of employee benefits. <i>SG: (\$188,000)</i> <i>Related Costs: (\$65,536)</i>	(188,000)	-	(253,536)
Other Changes or Adjustments			
12. Deletion of As-Needed Authorities Delete as-needed employment authority for the Building Civil Engineer I, Building Civil Engineer II, Building Electrical Engineer I, Building Electrical Engineer II, Building Mechanical Engineer I, Building Mechanical Engineer II, Chief Inspector, Fiscal Systems Specialist II, Principal Clerk, Principal Inspector, and Senior Management Analyst II classifications.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(14,013,405)	-	

Structural Plan Checking

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	(3,930,646)	-	(6,180,594)
Related costs consist of employee benefits.			
SG: (\$3,919,576) EX: (\$11,070)			
Related Costs: (\$2,249,948)			
Continuation of Services			
13. Airports Structural Plan Check	588,716	-	855,200
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 Fund and is fully reimbursed by the Department of Airports. Related costs consist of employee benefits.			
SG: \$587,356 EX: \$1,360			
Related Costs: \$266,484			

Structural Plan Checking

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
14. Soft-Story Plan Check Continue funding and resolution authority for 10 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 Fund. Related costs consist of employee benefits. <i>SG: \$1,094,799 EX: \$1,850</i> <i>Related Costs: \$535,977</i>	1,096,649	-	1,632,626
15. 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 Fund. Related costs consist of employee benefits. <i>SG: \$280,125</i> <i>Related Costs: \$174,817</i>	280,125	-	454,942
16. Non-Ductile Concrete Plan Check Continue funding and resolution authority for six positions consisting of one Senior Structural Engineer, one Structural Engineering Associate IV, two Structural Engineering Associate IIIs, and two Structural Engineering Associate IIs to support the Non-Ductile Concrete Plan Check Program. Continue one-time funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Fund. Related costs consist of employee benefits. <i>SG: \$804,733 EX: \$1,360</i> <i>Related Costs: \$373,128</i>	806,093	-	1,179,221
17. Structural Plan Check Continue funding and add regular authority for nine positions consisting of five Structural Engineering Associate IIIs and four Structural Engineering Associate IIs to provide structural plan check services. Continue funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Fund. Related costs consist of employee benefits. <i>SG: \$1,104,416 EX: \$2,220</i> <i>Related Costs: \$523,896</i>	1,106,636	9	1,630,532

Structural Plan Checking

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
18. Structural Plan Check Clerical Support Continue funding and add regular 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 Fund. Related costs consist of employee benefits. <i>SG: \$157,220</i> <i>Related Costs: \$101,106</i>	157,220	3	258,326
19. Expanded Zoning Review Program Continue funding and resolution authority for ten positions consisting of one Architect, one Senior Architect, two Architectural Associate IIIs, and six Architectural Associate IIs to prepare zoning reviews for all incoming ministerial projects as part of the overall Zoning Review and Entitlement Review Program. Continue one-time funding in the Transportation Account for mileage reimbursement. Funding is provided by the Building and Safety Building Permit Fund. Related costs consist of employee benefits. <i>SG: \$1,098,366 EX: \$3,700</i> <i>Related Costs: \$537,220</i>	1,102,066	-	1,639,286
20. Metro Backroom Plan Check - SB 8 and SB 9 Continue funding and resolution authority for three Office Engineering Technician IIs to streamline the housing development application review process for zoning compliance resulting from the passage of Senate Bills 8 and 9. Funding is provided by the Building and Safety Building Permit Fund. Related costs consist of employee benefits. <i>SG: \$249,851</i> <i>Related Costs: \$133,397</i>	249,851	-	383,248
21. 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 Fund. Related costs consist of employee benefits. <i>SG: \$83,284</i> <i>Related Costs: \$44,466</i>	83,284	-	127,750

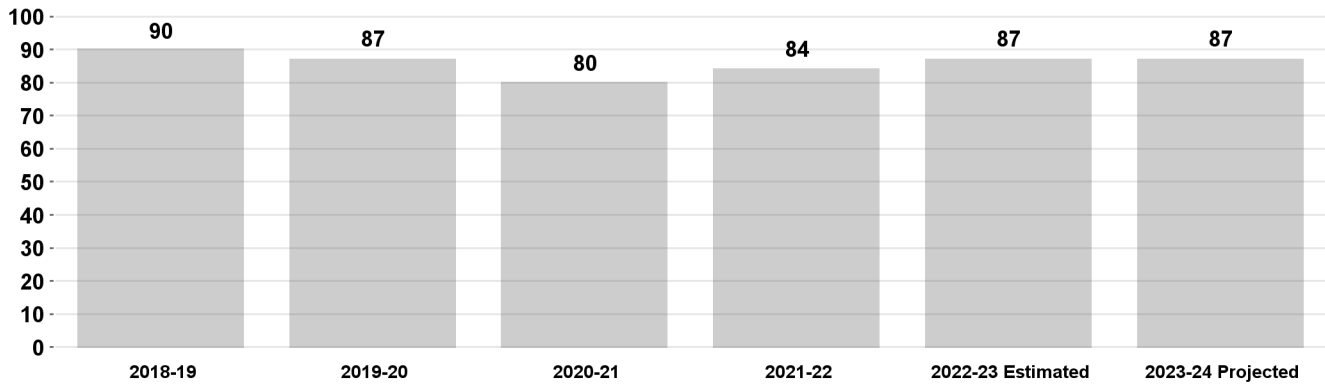
Structural Plan Checking

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
22. Additional Zoning Review Program Add funding and resolution authority for 16 positions consisting of one Principal Architect, one Senior Architect, one Architect, one Senior Administrative Clerk, one Administrative Clerk, one Office Engineering Technician I, and ten Architectural Associate Is, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to expand the Zoning Review Program to all residential and commercial projects. Funding is provided by the Building and Safety Building Permit Fund. Related costs consist of employee benefits. <i>SG: \$1,115,387</i> <i>Related Costs: \$635,752</i>	1,115,387	-	1,751,139
TOTAL Structural Plan Checking	<u>2,655,381</u>	<u>12</u>	
2022-23 Program Budget	28,056,850	178	
Changes in Salaries, Expense, Equipment, and Special	2,655,381	12	
2023-24 PROGRAM BUDGET	<u>30,712,231</u>	<u>190</u>	

Green Buildings and Electrical and Mechanical Engineering

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	86,624	-	(19,673)
Related costs consist of employee benefits.			
SG: \$87,824 EX: (\$1,200)			
Related Costs: (\$106,297)			

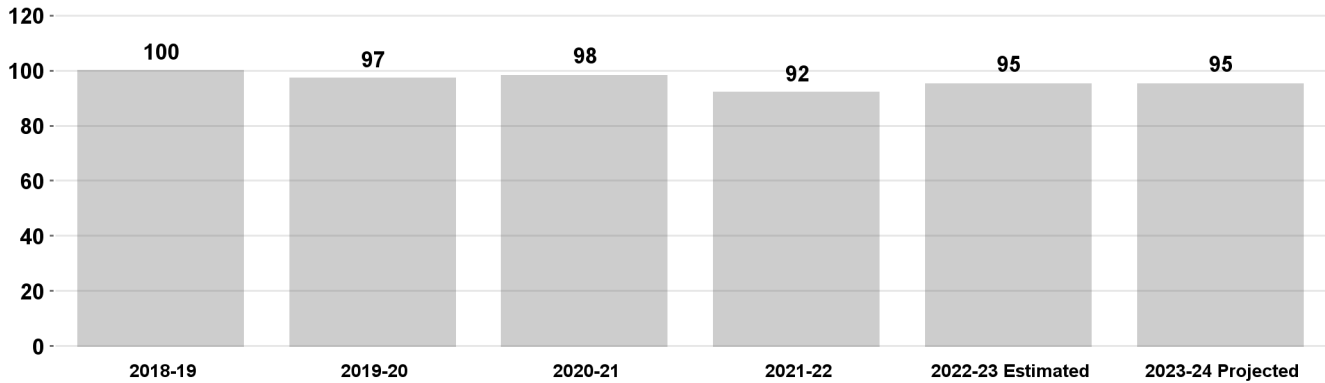
Green Buildings and Electrical and Mechanical Engineering

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
23. 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 for on-going construction activities at the Los Angeles International Airport. Continue one-time funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Fund and is fully reimbursed by the Department of Airports. Related costs consist of employee benefits. <i>SG: \$280,577 EX: \$740</i> <i>Related Costs: \$128,675</i>	281,317	-	409,992
24. Electrical Plan Check Continue funding and add regular 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 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: \$131,325 EX: \$370</i> <i>Related Costs: \$61,213</i>	131,695	1	192,908
25. Mechanical Plan Check Continue funding and add regular 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 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: \$131,325 EX: \$370</i> <i>Related Costs: \$61,213</i>	131,695	1	192,908
TOTAL Green Buildings and Electrical and Mechanical	631,331	2	
2022-23 Program Budget	12,052,305	92	
Changes in Salaries, Expense, Equipment, and Special	631,331	2	
2023-24 PROGRAM BUDGET	12,683,636	94	

Grading Reports and Inspection

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

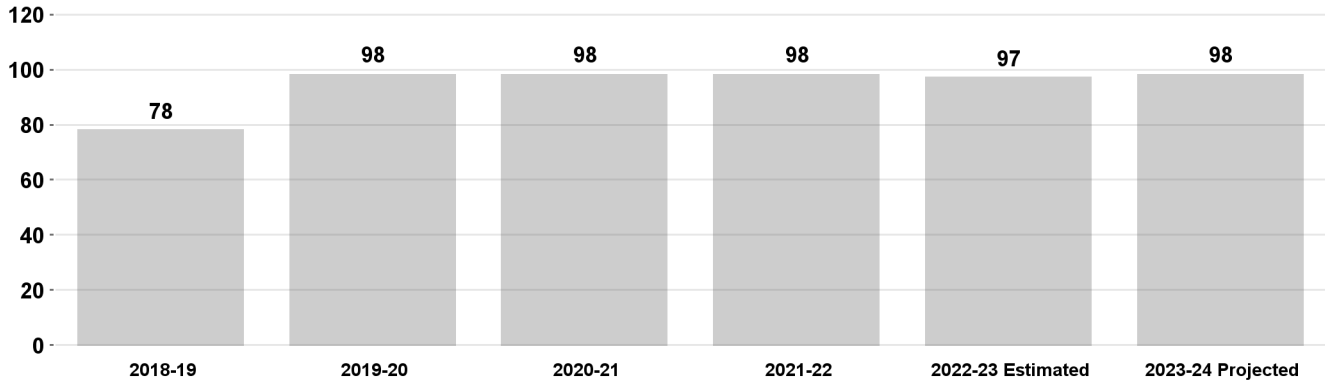


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	300,019	-	377,231
Related costs consist of employee benefits.			
SG: \$300,019			
Related Costs: \$77,212			
TOTAL Grading Reports and Inspection	300,019	-	
2022-23 Program Budget	6,069,484	45	
Changes in Salaries, Expense, Equipment, and Special	300,019	-	
2023-24 PROGRAM BUDGET	6,369,503	45	

Residential Inspection

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

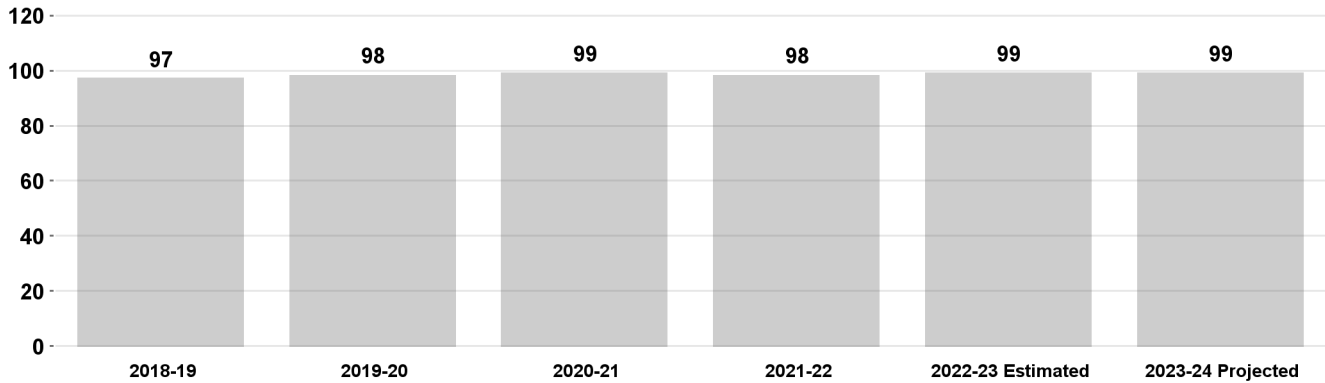


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(393,768)	-	(678,581)
Related costs consist of employee benefits.			
SG: (\$357,028) EX: (\$36,740)			
Related Costs: (\$284,813)			
Continuation of Services			
26. Residential Inspector Training Program	996,366	11	1,504,231
Continue funding and add regular authority for 11 Assistant Inspector IVs for the Inspector Training Program in support of the residential inspection program. Continue funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Fund. Related costs consist of employee benefits.			
SG: \$969,886 EX: \$26,480			
Related Costs: \$507,865			
TOTAL Residential Inspection	602,598	11	
2022-23 Program Budget	15,211,729	107	
Changes in Salaries, Expense, Equipment, and Special	602,598	11	
2023-24 PROGRAM BUDGET	15,814,327	118	

Commercial Inspection and Licensing

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, 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	(4,479,250)	-	(6,710,334)
Related costs consist of employee benefits.			
SG: (\$4,314,020) EX: (\$165,230)			
Related Costs: (\$2,231,084)			
Continuation of Services			
27. Commercial Inspector Training Program	1,270,810	14	1,917,183
Continue funding and add regular authority for 14 Assistant Inspector IVs for the Inspector Training Program in support of the commercial inspection program. Continue funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Fund. Related costs consist of employee benefits.			
SG: \$1,234,400 EX: \$36,410			
Related Costs: \$646,373			

Commercial Inspection and Licensing

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
28. Airport Inspections 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. Continue one-time funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Fund and is fully reimbursed by the Department of Airports. Related costs consist of employee benefits. <i>SG: \$820,710 EX: \$19,860</i> <i>Related Costs: \$378,697</i>	840,570	-	1,219,267
29. Major Projects Continue funding and add regular 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 funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Fund and is fully reimbursed by the project developer upon execution of a letter of agreement between the Department and project developer. Related costs consist of employee benefits. <i>SG: \$686,235 EX: \$13,240</i> <i>Related Costs: \$316,386</i>	699,475	5	1,015,861
30. 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: \$1,085,747 EX: \$19,860</i> <i>Related Costs: \$517,388</i>	1,105,607	-	1,622,995

Commercial Inspection and Licensing

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
31. Fire Sprinkler Inspection Continue funding and add regular authority for two positions consisting of one Senior Fire Sprinkler Inspector and one Fire Sprinkler Inspector to conduct fire sprinkler inspections. Continue 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: \$258,106 EX: \$6,620</i> <i>Related Costs: \$120,842</i>	264,726	2	385,568
32. Electrical Inspection Continue funding and add regular authority for five positions consisting of one Principal Inspector, one Senior Electrical Inspector, and three Electrical Inspectors to conduct commercial electrical inspections. Continue 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: \$632,367 EX: \$10,345</i> <i>Related Costs: \$297,608</i>	642,712	5	940,320
33. Commercial Plumbing Inspection Continue funding and add regular authority for two Plumbing Inspectors to conduct commercial plumbing inspections. Continue 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: \$232,836 EX: \$6,620</i> <i>Related Costs: \$112,033</i>	239,456	2	351,489
34. Elevator Inspection Continue funding and add regular authority for three Safety Engineer Elevators to conduct annual elevator inspections and periodic re-inspections. Continue 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: \$400,249 EX: \$9,930</i> <i>Related Costs: \$185,826</i>	410,179	3	596,005

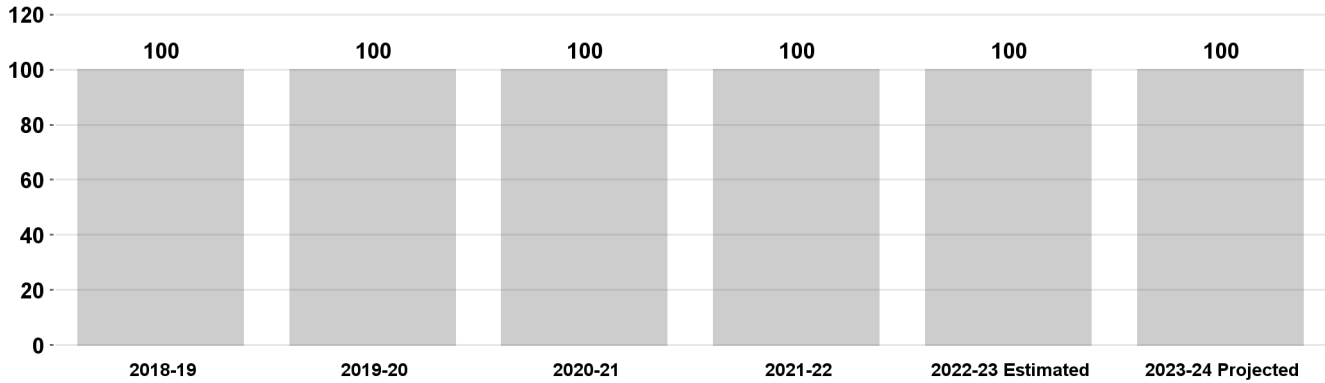
Commercial Inspection and Licensing

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
35. Commercial Building Inspection Continue funding and add regular authority for one Building Inspector to conduct commercial inspections. Continue 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: \$118,583 EX: \$3,310</i> <i>Related Costs: \$56,771</i>	121,893	1	178,664
36. 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 Fund. Related costs consist of employee benefits. <i>SG: \$343,225 EX: \$6,207</i> <i>Related Costs: \$165,947</i>	349,432	-	515,379
Increased Services			
37. Virtual Inspection Program Add funding and resolution authority for 11 positions consisting of eight Building Mechanical Inspectors, two Senior Building Mechanical Inspectors, and one Principal Inspector for expansion of the Virtual Inspection (VI) program. The VI program provides customers timely inspections through real-time video streaming from construction sites which reduces wait times and improves efficiency and customer service. Funding is provided by the Building and Safety Building Permit Fund. Related costs consist of employee benefits. <i>SG: \$1,020,575</i> <i>Related Costs: \$525,536</i>	1,020,575	-	1,546,111
TOTAL Commercial Inspection and Licensing	2,486,185	32	
2022-23 Program Budget	35,889,100	215	
Changes in Salaries, Expense, Equipment, and Special	2,486,185	32	
2023-24 PROGRAM BUDGET	38,375,285	247	

Development Services Case Management

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	(3,113,824)	-	(4,595,917)
Related costs consist of employee benefits.			
SG: (\$3,077,094) EX: (\$36,730)			
Related Costs: (\$1,482,093)			
Continuation of Services			
38. Engineering Case Management	546,392	4	798,080
Continue funding and add regular 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 funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Fund. Related costs consists of employee benefits.			
SG: \$544,912 EX: \$1,480			
Related Costs: \$251,688			

Development Services Case Management

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
39. 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 Fund. Related costs consist of employee benefits. <i>SG: \$878,618 EX: \$2,220</i> <i>Related Costs: \$414,317</i>	880,838	-	1,295,155
40. Inspection Case Management Continue funding and add regular 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 funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Fund. Related costs consist of employee benefits. <i>SG: \$1,205,482 EX: \$27,850</i> <i>Related Costs: \$559,128</i>	1,233,332	9	1,792,460
41. Citywide Business Case Management Continue funding and add regular 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 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: \$685,061 EX: \$4,790</i> <i>Related Costs: \$331,410</i>	689,851	6	1,021,261

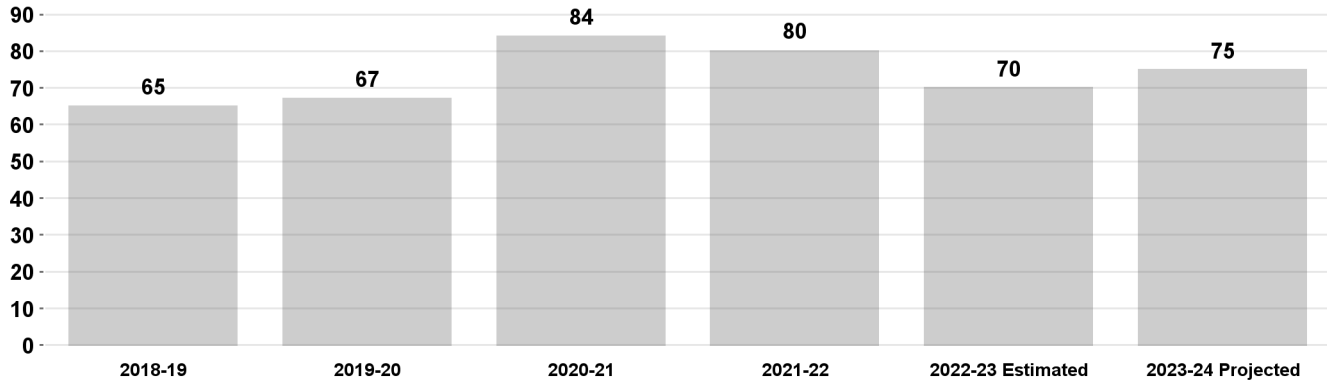
Development Services Case Management

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
42. Cannabis Business Case Management 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 Fund. Related costs consist of employee benefits. <i>SG: \$252,501 EX: \$740</i> <i>Related Costs: \$118,888</i>	253,241	-	372,129
Increased Services			
43. Expanded Inspection Case Management Add nine-months funding and resolution authority for three positions consisting of two Building Inspectors and one Senior Building Inspector to provide Inspection Case Management services to 100 percent Deed Restricted Affordable Housing Projects. Add 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: \$280,685 EX: \$9,930</i> <i>Related Costs: \$144,146</i>	290,615	-	434,761
TOTAL Development Services Case Management	780,445	19	
2022-23 Program Budget	6,050,029	13	
Changes in Salaries, Expense, Equipment, and Special	780,445	19	
2023-24 PROGRAM BUDGET	6,830,474	32	

Residential and Commercial Code Enforcement

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	(1,441,528)	-	(1,707,825)
Related costs consist of employee benefits. SG: (\$953,312) SOT: (\$105,000) EX: (\$383,216) Related Costs: (\$266,297)			
Continuation of Services			
44. Code Enforcement Services	673,680	6	996,143
Continue funding and add regular authority for six Building Mechanical Inspectors to respond to code enforcement complaints and referrals. Continue funding in the Transportation Account to provide mileage reimbursement. Partial funding is provided by the Building and Safety Building Permit Fund (\$181,894). Related costs consist of employee benefits. SG: \$659,400 EX: \$14,280 Related Costs: \$322,463			
45. Unauthorized Cannabis Business Enforcement	465,000	-	465,000
Continue one-time funding in the Contractual Services (\$360,000) and Overtime General (\$105,000) accounts for enforcement services related to unauthorized cannabis businesses. SOT: \$105,000 EX: \$360,000			
46. Intermittent Code Enforcement Services	468,645	-	468,645
Continue one-time funding in the Salaries, As-Needed Account 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. Partial funding is provided by the Building and Safety Building Permit Fund (\$126,534). SAN: \$468,645			

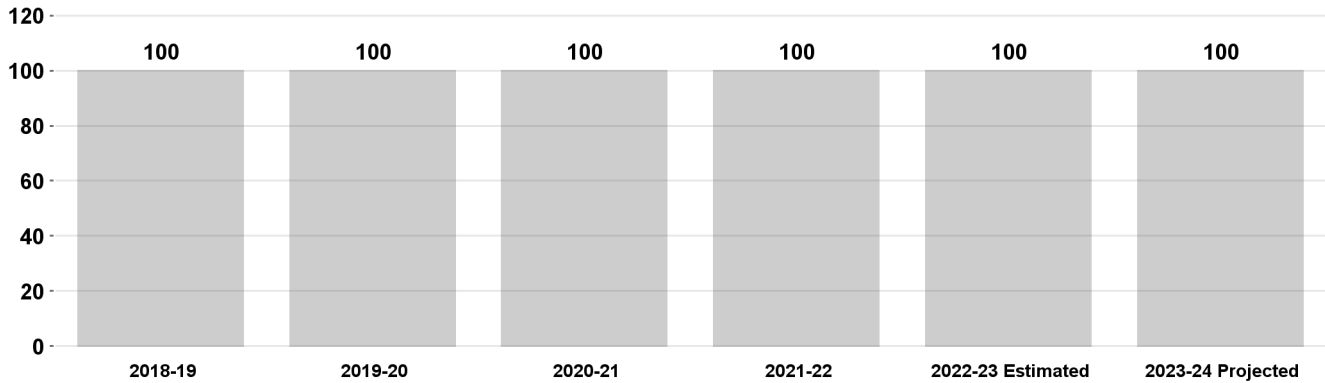
Residential and Commercial Code Enforcement

TOTAL Residential and Commercial Code Enforcement	165,797	6
2022-23 Program Budget	12,361,792	90
Changes in Salaries, Expense, Equipment, and Special	165,797	6
2023-24 PROGRAM BUDGET	12,527,589	96

Conservation of Existing Structures and Mechanical Devices

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	(95,672)	-	(72,302)
Related costs consist of employee benefits. SG: \$104,328 SOT: (\$200,000) Related Costs: \$23,370			
Continuation of Services			
47. Monitoring, Verification, and Inspection Program	200,000	-	200,000
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. Funding is provided by the Planning Case Processing Fund. SOT: \$200,000			
TOTAL Conservation of Existing Structures and Mechanical	104,328	-	
2022-23 Program Budget	4,122,405	32	
Changes in Salaries, Expense, Equipment, and Special	104,328	-	
2023-24 PROGRAM BUDGET	4,226,733	32	

Development Services Systems

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	(59,148)	-	(79,738)
Related costs consist of employee benefits.			
SG: (\$59,148)			
Related Costs: (\$20,590)			
TOTAL Development Services Systems	(59,148)	-	
2022-23 Program Budget	413,667	3	
Changes in Salaries, Expense, Equipment, and Special	(59,148)	-	
2023-24 PROGRAM BUDGET	354,519	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. <i>SG: (\$649,117)</i> <i>Related Costs: (\$355,651)</i>	(649,117)	-	(1,004,768)
Continuation of Services			
48. Online Structural Inventory Continue funding and add regular 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. Funding is provided by the Building and Safety Building Permit Fund. Related costs consist of employee benefits. <i>SG: \$393,982</i> <i>Related Costs: \$199,074</i>	393,982	4	593,056
49. Website Design Continue funding and resolution authority for one Graphics Designer II to assist in the design and development of the Department's websites. Funding is provided by the Building and Safety Building Permit Fund. Related costs consist of employee benefits. <i>SG: \$81,858</i> <i>Related Costs: \$43,969</i>	81,858	-	125,827
50. Technology Services Bureau Continue funding and add regular authority for one Management Analyst to provide administrative support in the Technology Services Bureau. Funding is provided by the Building and Safety Building Permit Fund. Related costs consist of employee benefits. <i>SG: \$90,038</i> <i>Related Costs: \$46,820</i>	90,038	1	136,858
51. 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 Fund. Related costs consist of employee benefits. <i>SG: \$228,747</i> <i>Related Costs: \$110,607</i>	228,747	-	339,354

Technology Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
52. Programmer/Analyst Pay Grade Adjustment	-	-	-
Upgrade one Programmer/Analyst II to one Programmer/Analyst V to provide oversight of the development and maintenance of various Department systems. The incremental salary cost will be absorbed by the Department.			
TOTAL Technology Support	145,508	5	
2022-23 Program Budget	6,140,422	40	
Changes in Salaries, Expense, Equipment, and Special	145,508	5	
2023-24 PROGRAM BUDGET	6,285,930	45	

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: (\$227,357) EX: (\$9,738) Related Costs: (\$304,063)	(237,095)	-	(541,158)
Continuation of Services			
53. Haul Route Application Processing Continue funding and add regular 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 Fund. Related costs consist of employee benefits. SG: \$52,407 Related Costs: \$33,702	52,407	1	86,109
54. Custodian of Records Continue funding and add regular 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 Fund. Related costs consist of employee benefits. SG: \$71,715 Related Costs: \$40,433	71,715	1	112,148
55. Administrative Support Continue funding and add regular authority for two Senior Management Analyst Is to support the Administrative Services Division. Continue funding in the Printing and Binding (\$14), Contractual Services (\$319), and Operating Supplies (\$13) accounts. Partial funding is provided by the Building and Safety Building Permit Fund (\$244,306). Related costs consist of employee benefits. SG: \$262,695 EX: \$346 Related Costs: \$122,441	263,041	2	385,482

General Administration and Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
56. Liens Processing Continue funding and add regular authority for two positions consisting of one Management Analyst and one Administrative Clerk to conduct liens processing. Continue funding in the Printing and Binding (\$160), Contractual Services (\$992), Office and Administrative (\$1,728), and Operating Supplies (\$144) accounts. Partial funding is provided by the Building and Safety Building Permit Fund (\$26,762). Related costs consists of employee benefits. <i>SG: \$133,811 EX: \$3,024</i> <i>Related Costs: \$77,512</i>	136,835	2	214,347
57. Public Communications Team Continue funding and resolution authority for two positions consisting of one Public Information Director II and one Public Relations Specialist I to support Departmental communications with internal and external communications. Continue funding in the Transportation Account for mileage reimbursement. Partial funding is provided by the Building and Safety Building Permit Fund (\$181,784). Related costs consist of employee benefits. <i>SG: \$208,655 EX: \$292</i> <i>Related Costs: \$103,603</i>	208,947	-	312,550
58. Delivery Services in Financial Services Division Continue funding and resolution authority for one Delivery Driver I to provide dedicated delivery services to the Department's office locations throughout the City. Partial funding is provided by the Building and Safety Building Permit Fund (\$42,963). Related costs consist of employee benefits. <i>SG: \$49,383</i> <i>Related Costs: \$32,648</i>	49,383	-	82,031
59. Occupational Health and Safety Support Continue funding and resolution authority for one Safety Engineer to provide occupational safety and health programmatic support for Department inspectors and field personnel. Continue one-time funding in the Contractual Services (\$156), Office and Administration (\$140), Operating Supplies (\$12), and Printing and Binding (\$13) accounts. Partial funding is provided by the Building and Safety Building Permit Fund (\$107,221). Related costs consist of employee benefits. <i>SG: \$123,242 EX: \$321</i> <i>Related Costs: \$58,395</i>	123,563	-	181,958

General Administration and Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
60. Permit and Engineering Bureau Administrative Support Continue funding and resolution authority for one Management Analyst to provide administrative and analytical support for the Permit and Engineering Bureau. Funding is provided by the Building and Safety Building Permit Fund. Related costs consist of employee benefits. <i>SG: \$90,038</i> <i>Related Costs: \$46,820</i>	90,038	-	136,858
Increased Services			
61. Commission Office Support Add nine-months funding and resolution authority for two positions consisting of one Senior Building Mechanical Inspector and one Management Analyst to provide technical expertise, analytical and administrative support to the Board of Building and Safety Commission Officers' Commission Office, and act as liaisons to other City departments. Add one-time funding in the Transportation Account for mileage reimbursement. Funding is provided by the Building and Safety Building Permit Fund. Related costs consist of employee benefits. <i>SG: \$169,089 EX: \$3,310</i> <i>Related Costs: \$89,810</i>	172,399	-	262,209
62. Government and Community Relations Add nine-months funding and resolution authority for one Senior Building Mechanical Inspector to support the Office of Government and Community Relations. Add one-time funding in the Printing and Binding (\$10), Contractual Services (\$187), Office and Administrative (\$527), Transportation (\$2,483), and Operating Supplies (\$204) accounts. Partial funding is provided by the Building and Safety Building Permit Fund (\$90,518). Related costs consists of employee benefits. <i>SG: \$101,561 EX: \$3,411</i> <i>Related Costs: \$50,836</i>	104,972	-	155,808
Other Changes or Adjustments			
63. Emergency Management Coordination Add funding and regular authority for one Principal Inspector to coordinate the emergency planning and emergency operations of the Department. Delete funding and regular authority for one Emergency Management Coordinator I. The salary cost difference will be absorbed by the Department.	-	-	-

General Administration and Support

TOTAL General Administration and Support	<u>1,036,205</u>	<u>6</u>
2022-23 Program Budget	13,244,158	118
Changes in Salaries, Expense, Equipment, and Special	<u>1,036,205</u>	<u>6</u>
2023-24 PROGRAM BUDGET	<u>14,280,363</u>	<u>124</u>

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

2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Estimated Expenditures	Program/Code/Description	2023-24 Contract Amount
Residential and Commercial Code Enforcement - BC0817				
\$ 5,136	\$ 35,250	\$ 35,000	1. Title searches for the Vacant and Nuisance Abatement Program	\$ 35,250
46,324	50,760	65,000	2. Research of property records.....	50,760
52,983	49,350	-	3. Cellular phone usage and maintenance.....	49,350
-	1,410	1,000	4. Communication equipment installation services.....	1,410
6,487	4,230	4,000	5. Facilities services.....	4,230
-	360,000	360,000	6. Unauthorized cannabis business enforcement.....	360,000
<u>\$ 110,930</u>	<u>\$ 501,000</u>	<u>\$ 465,000</u>	Residential and Commercial Code Enforcement Total	<u>\$ 501,000</u>
Conservation of Existing Structures and Mechanical Devices - BC0818				
\$ -	\$ 44,447	\$ 31,000	7. Local enforcement agency solid waste consulting services	\$ 44,447
15,827	15,617	-	8. Cellular phone usage and maintenance.....	15,617
<u>\$ 15,827</u>	<u>\$ 60,064</u>	<u>\$ 31,000</u>	Conservation of Existing Structures and Mechanical Devices Total	<u>\$ 60,064</u>
General Administration and Support - BA0850				
\$ 10,628	\$ 24,262	\$ 25,000	9. Copier lease, usage, and maintenance.....	24,262
-	16,543	17,000	10. Maintenance and services for department microfilm machines.....	16,543
-	8,271	8,000	11. Records retention services.....	8,271
-	6,066	6,000	12. Carpet cleaning at department offices.....	6,066
14,500	-	-	13. MyLA customer relationship management project development services.....	-
-	-	129,000	14. Cellular phone usage and maintenance.....	512
<u>\$ 25,128</u>	<u>\$ 55,142</u>	<u>\$ 185,000</u>	General Administration and Support Total	<u>\$ 55,654</u>
<u>\$ 151,885</u>	<u>\$ 616,206</u>	<u>\$ 681,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 616,718</u>

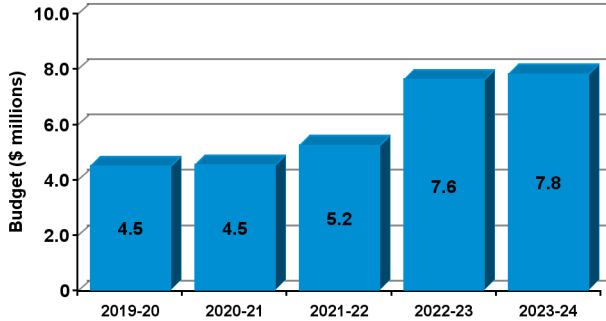
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CANNABIS REGULATION

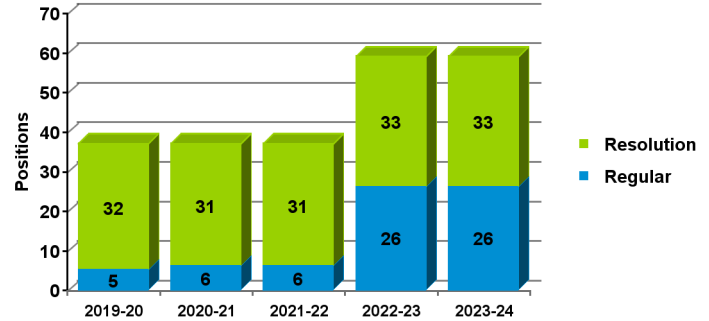
2023-24 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



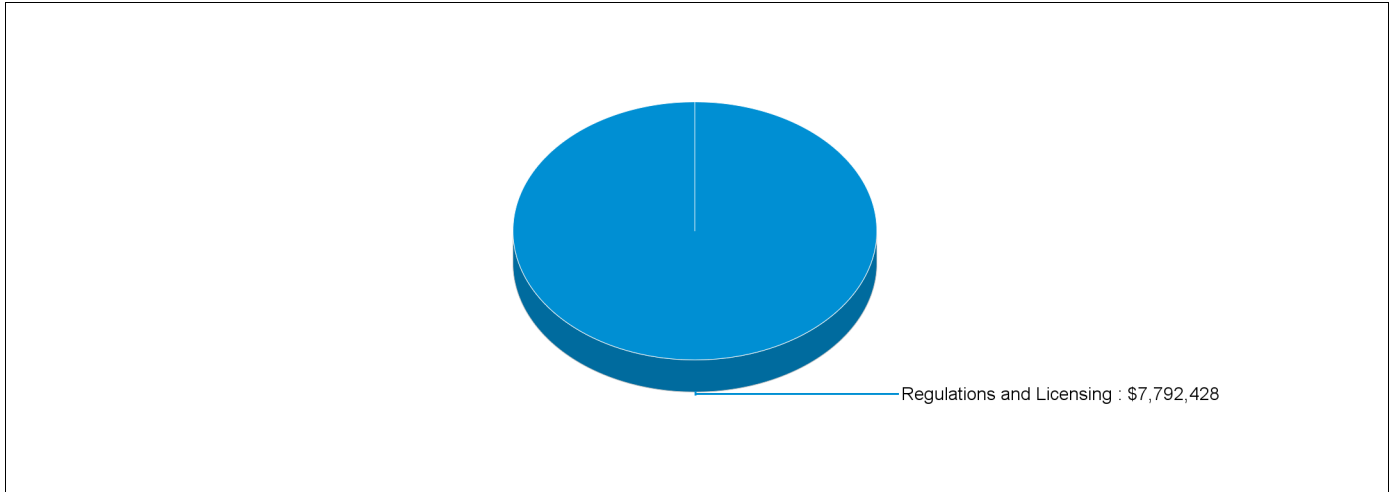
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2023-24 ADOPTED BUDGET CHANGES

	Total Budget			General Fund				Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2022-23 Adopted	\$7,592,851	26	33	\$105,068	1.4%	-	1	\$7,487,783	98.6%	26	32
2023-24 Adopted	\$7,792,428	26	33	\$59,098	0.8%	-	1	\$7,733,330	99.2%	26	32
Change from Prior Year	\$199,577	-	-	(\$45,970)		-	-	\$245,547		-	-

2023-24 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Social Equity Business Development	\$632,201	-
* Environmental and State Annual Licensing Compliance	\$687,975	-
* Finance, Operations, and Administrative Support	\$966,882	-

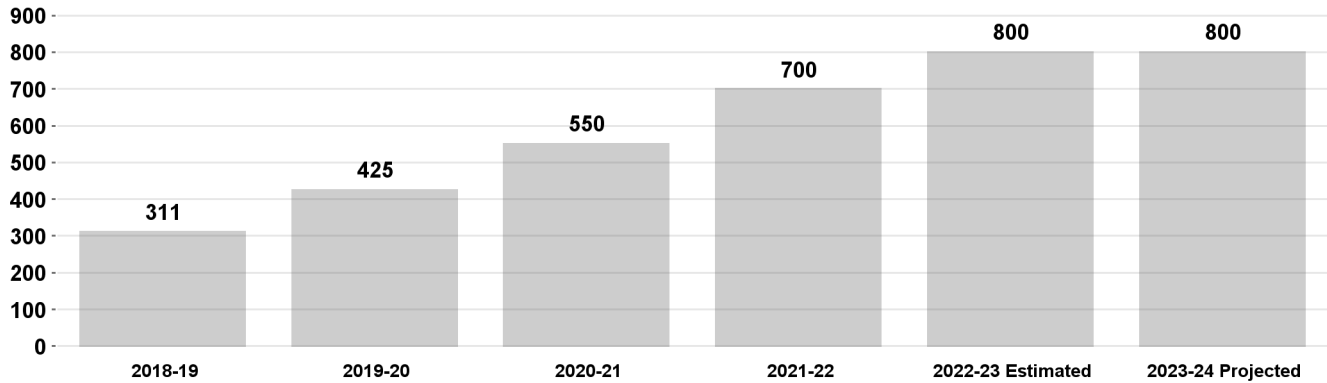
Recapitulation of Changes

	Adopted Budget 2022-23	Total Budget Changes	Total Budget 2023-24
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	6,079,719	273,177	6,352,896
Salaries, As-Needed	114,000	(64,000)	50,000
Overtime General	100,000	-	100,000
Total Salaries	6,293,719	209,177	6,502,896
Expense			
Printing and Binding	20,000	-	20,000
Contractual Services	1,213,132	-	1,213,132
Transportation	1,000	-	1,000
Office and Administrative	60,000	(9,600)	50,400
Operating Supplies	5,000	-	5,000
Total Expense	1,299,132	(9,600)	1,289,532
Total Cannabis Regulation	7,592,851	199,577	7,792,428
	Adopted Budget 2022-23	Total Budget Changes	Total Budget 2023-24
SOURCES OF FUNDS			
General Fund	105,068	(45,970)	59,098
Cannabis Regulation Special Revenue Fund (Sch. 33)	7,487,783	245,547	7,733,330
Total Funds	7,592,851	199,577	7,792,428
Percentage Change			2.63%
Positions	26	-	26

Regulations and Licensing

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

<p>1. 2022-23 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$76,181 Related Costs: \$26,537</p>	76,181	-	102,718
<p>2. 2023-24 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$109,754 Related Costs: \$16,607</p>	109,754	-	126,361
<p>3. Change in Number of Working Days Reduce funding to reflect one fewer working day. There will be 260 working days in 2023-24. Related costs consist of employee benefits. SG: (\$10,884) Related Costs: (\$3,789)</p>	(10,884)	-	(14,673)
<p>4. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: \$30,122 Related Costs: \$10,485</p>	30,122	-	40,607

Regulations and Licensing

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
5. Delete One-Time Expense Funding Delete one-time Salaries, As-Needed, Overtime General, and expense funding. <i>SAN: (\$114,000) SOT: (\$50,000) EX: (\$40,000)</i>	(204,000)	-	(204,000)
6. Deletion of Funding for Resolution Authorities Delete funding for 33 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. 32 positions are continued: Social Equity Business Development (Five positions) Community Engagement/Public Policy (Five positions) Compliance Unit (Five positions) Environmental and State Annual Licensing Compliance (Seven positions) Finance, Operations, and Administrative Support (Eight positions) Outreach Coordinator and Community Liaison (One position) Unlicensed Cannabis Enforcement (One position) One vacant position is not continued: Social Equity Business Development (One position) <i>SG: (\$3,376,718)</i> <i>Related Costs: (\$1,175,435)</i>	(3,376,718)	-	(4,552,153)
7. Deletion of One-Time Salary Funding Delete one-time Salaries General funding. <i>SG: (\$8,618)</i>	(8,618)	-	(8,618)
Continuation of Services			
8. Licensing, Compliance, and Commission Support Continue one-time funding in the Salaries As-Needed (\$50,000), Overtime General (\$50,000), and Office and Administrative (\$25,000) accounts for inspections, hearing services, and office supplies. Funding is provided by the Cannabis Regulation Special Revenue Trust Fund. <i>SAN: \$50,000 SOT: \$50,000 EX: \$25,000</i>	125,000	-	125,000

Regulations and Licensing

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
9. Social Equity Business Development Continue funding and resolution authority for five positions consisting of one Senior Project Coordinator, one Senior Management Analyst I, two Management Analysts, and one Senior Administrative Clerk to support the Department's Social Equity and Business Development programs. Add funding and resolution authority for one Assistant Chief Grants Administrator. One vacant Principal Project Coordinator is not continued. Funding is provided by the Cannabis Regulation Special Revenue Trust Fund. Related costs consist of employee benefits. <i>SG: \$632,201</i> <i>Related Costs: \$312,983</i>	632,201	-	945,184
10. Community Engagement/Public Policy 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. <i>SG: \$463,366</i> <i>Related Costs: \$238,694</i>	463,366	-	702,060
11. Compliance Unit Continue funding and resolution authority for five positions consisting of two Senior Management Analyst Is, two Management Analysts, and one Senior Management Analyst II to coordinate inspections and issue notices to correct, in order to ensure cannabis businesses comply with all relevant City regulations. Funding is provided by the Cannabis Regulation Special Revenue Trust Fund. Related costs consist of employee benefits. <i>SG: \$579,247</i> <i>Related Costs: \$279,090</i>	579,247	-	858,337
12. Environmental and State Annual Licensing Compliance Continue funding and resolution authority for seven positions consisting of one Senior Management Analyst I, five Management Analysts, and one Senior Administrative Clerk to facilitate the compliance of cannabis businesses with the California Environmental Quality Act and annual state licensing requirements. Funding is provided by the Cannabis Regulation Special Revenue Trust Fund. Related costs consist of employee benefits. <i>SG: \$687,975</i> <i>Related Costs: \$347,859</i>	687,975	-	1,035,834

Regulations and Licensing

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
13. Finance, Operations, and Administrative Support Continue funding and resolution authority for eight positions consisting of two Chief Management Analysts, two Senior Management Analyst I's, three Management Analysts, and one Senior Administrative Clerk to manage the Department's contracts and grants and provide administrative support services. Funding is provided by the Cannabis Regulation Special Revenue Trust Fund. Related costs consist of employee benefits. <i>SG: \$966,882</i> <i>Related Costs: \$460,519</i>	966,882	-	1,427,401
14. Outreach Coordinator and Community Liaison Continue funding and resolution authority for one Public Relations Specialist I to coordinate informational outreach to Social Equity Program applicants and public noticing requirements for cannabis businesses. Funding is provided by the Cannabis Regulation Special Revenue Trust Fund. Related costs consist of employee benefits. <i>SG: \$69,971</i> <i>Related Costs: \$39,825</i>	69,971	-	109,796
15. Unlicensed Cannabis Enforcement Continue funding and resolution authority for one Administrative Clerk to support unlicensed cannabis enforcement efforts. Related costs consist of employee benefits. <i>SG: \$53,698</i> <i>Related Costs: \$34,152</i>	53,698	-	87,850
Transfer of Services			
16. 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 Bureau of Engineering, Bureau of Sanitation, Bureau of Street Lighting, City Attorney, Community Investment for Families, Housing, Information Technology, Neighborhood Empowerment, Personnel, and Transportation items. <i>EX: \$5,400</i>	5,400	-	5,400

Regulations and Licensing

TOTAL Regulations and Licensing	199,577	-
2022-23 Program Budget	7,592,851	26
Changes in Salaries, Expense, Equipment, and Special	199,577	-
2023-24 PROGRAM BUDGET	7,792,428	26

**CANNABIS REGULATION
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

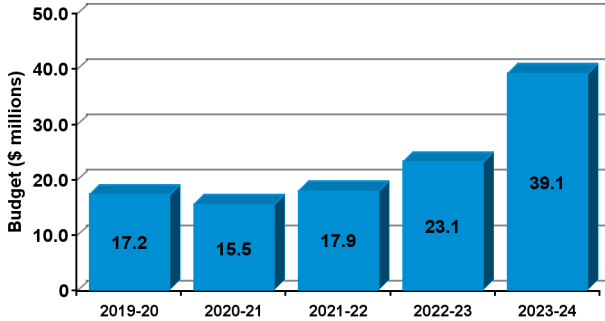
2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Estimated Expenditures	Program/Code/Description	2023-24 Contract Amount
Regulations and Licensing - BA1301				
\$ 2,963	\$ 6,000	\$ 3,000	1. Photocopier	\$ 6,000
5,607	12,000	7,000	2. Cell phones.....	12,000
-	205,000	-	3. Hardware and software maintenance.....	205,000
906,958	700,132	915,000	4. Platform implementation and licenses.....	700,132
-	200,000	-	5. Security services.....	200,000
8,390	40,000	10,000	6. Department support.....	40,000
-	50,000	50,000	7. Social Equity Program.....	50,000
207,722	-	220,000	8. Public education outreach campaign.....	-
7,323	-	8,000	9. Regulations and compliance.....	-
<u>\$ 1,138,963</u>	<u>\$ 1,213,132</u>	<u>\$ 1,213,000</u>	Regulations and Licensing Total	<u>\$ 1,213,132</u>
<u>\$ 1,138,963</u>	<u>\$ 1,213,132</u>	<u>\$ 1,213,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 1,213,132</u>

CITY ADMINISTRATIVE OFFICER

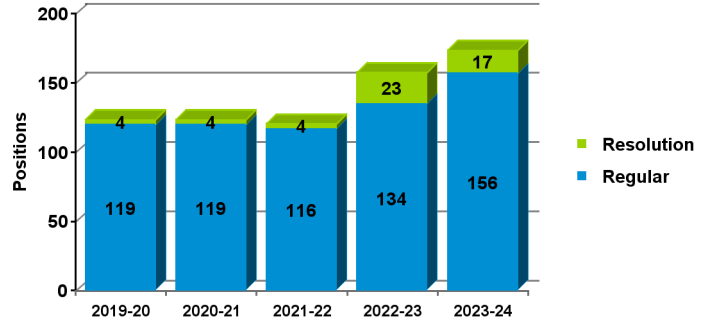
2023-24 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



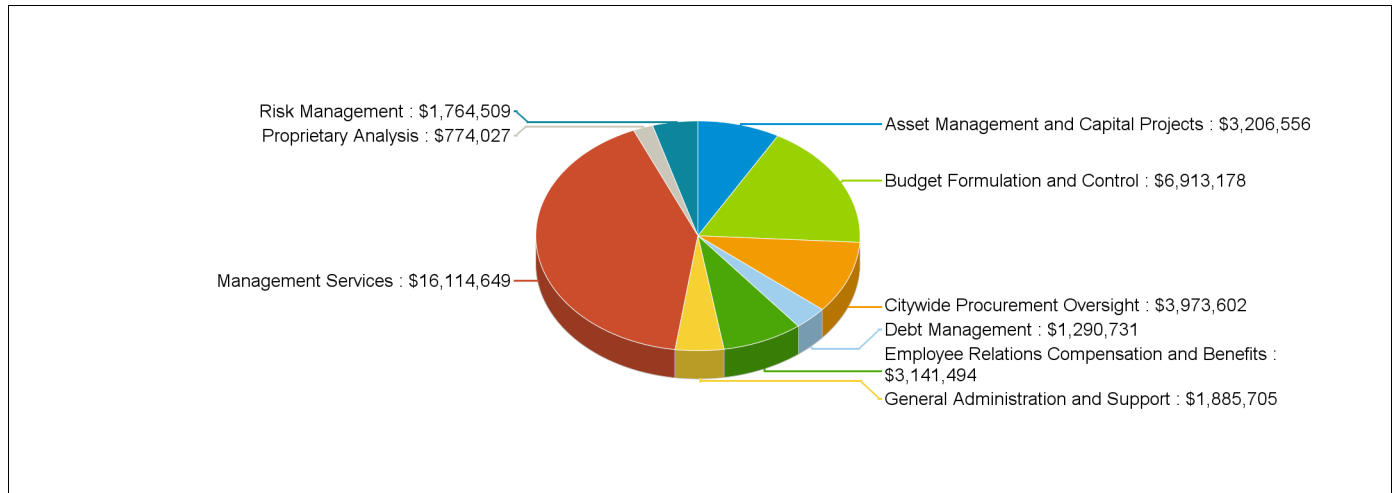
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2023-24 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2022-23 Adopted	\$23,137,995	134	23	\$20,817,535	90.0%	119	21	\$2,320,460	10.0%	15	2
2023-24 Adopted	\$39,064,451	156	17	\$36,555,671	93.6%	141	16	\$2,508,780	6.4%	15	1
Change from Prior Year	\$15,926,456	22	(6)	\$15,738,136		22	(5)	\$188,320		-	(1)

2023-24 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Targeted Internship Program	\$100,000	-
* Equity Index Pilot System	\$250,000	-
* CARE and CARE+ Outreach Teams	\$9,283,507	-
* Budget, Finance and Innovation Report Item No. 13a	\$1,401,951	-
* Budget, Finance and Innovation Report Item No. 20a	\$421,232	-
* Enhanced Employee Relations Staffing	\$486,271	4

Recapitulation of Changes

	Adopted Budget 2022-23	Total Budget Changes	Total Budget 2023-24
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	20,424,608	5,273,949	25,698,557
Salaries, As-Needed	-	100,000	100,000
Total Salaries	<u>20,424,608</u>	<u>5,373,949</u>	<u>25,798,557</u>
Expense			
Printing and Binding	13,600	29,000	42,600
Contractual Services	2,531,849	10,502,507	13,034,356
Transportation	1,650	-	1,650
Office and Administrative	166,288	21,000	187,288
Total Expense	<u>2,713,387</u>	<u>10,552,507</u>	<u>13,265,894</u>
Total City Administrative Officer	<u>23,137,995</u>	<u>15,926,456</u>	<u>39,064,451</u>

Recapitulation of Changes

	Adopted Budget 2022-23	Total Budget Changes	Total Budget 2023-24
SOURCES OF FUNDS			
General Fund	20,817,535	15,738,136	36,555,671
Los Angeles Convention & Visitors Bureau Trust Fund (Sch. 1)	50,000	-	50,000
Solid Waste Resources Revenue Fund (Sch. 2)	80,276	10,394	90,670
Community Development Trust Fund (Sch. 8)	95,138	10,038	105,176
Sewer Operations & Maintenance Fund (Sch. 14)	358,763	45,321	404,084
Sewer Capital Fund (Sch. 14)	364,605	26,972	391,577
Rent Stabilization Trust Fund (Sch. 23)	72,485	9,472	81,957
Proposition C Anti-Gridlock Transit Fund (Sch. 27)	80,276	10,394	90,670
CRA Non-Housing Bond Proceeds Fund (Sch. 29)	129,861	1,045	130,906
Housing Impact Trust Fund (Sch. 29)	72,485	9,472	81,957
Innovation Fund (Sch. 29)	91,542	25,551	117,093
Citywide Recycling Trust Fund (Sch. 32)	50,403	6,339	56,742
Planning Case Processing Fund (Sch. 35)	72,445	10,021	82,466
Disaster Assistance Trust Fund (Sch. 37)	436,148	(26,103)	410,045
Building and Safety Building Permit Fund (Sch. 40)	229,471	31,556	261,027
Systematic Code Enforcement Fee Fund (Sch. 42)	68,281	8,924	77,205
Municipal Housing Finance Fund (Sch. 48)	68,281	8,924	77,205
Total Funds	23,137,995	15,926,456	39,064,451
Percentage Change			68.83%
Positions	134	22	156

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. 2022-23 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$2,631,310</i> <i>Related Costs: \$915,959</i>	2,631,310	-	3,547,269
2. 2023-24 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$437,643</i> <i>Related Costs: \$100,667</i>	437,643	-	538,310
3. Change in Number of Working Days Reduce funding to reflect one fewer working day. There will be 260 working days in 2023-24. Related costs consist of employee benefits. <i>SG: (\$85,755)</i> <i>Related Costs: (\$29,851)</i>	(85,755)	-	(115,606)
4. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$149,678</i> <i>Related Costs: \$52,104</i>	149,678	-	201,782
5. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: (\$482,376)</i> <i>Related Costs: (\$167,917)</i>	(482,376)	-	(650,293)

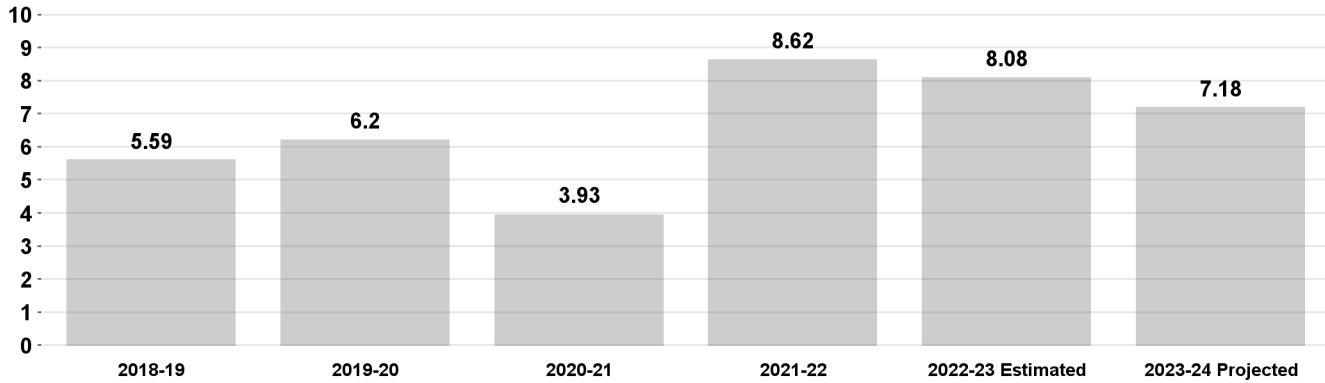
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
6. Deletion of Funding for Resolution Authorities Delete funding for 23 resolution authority positions. An additional two positions were approved during 2022-23. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. 18 positions are continued as regular positions: Citywide Procurement Oversight (18 positions) Four positions are continued: Federal Grant Reporting and Monitoring (One position) 2028 Olympic and Paralympic Games Planning (One position) Homelessness Oversight (One position) CRA/LA Bond Oversight Program (One position) One position is not continued: Proposition HHH Facilities Bond Program (One position) Two positions approved during 2022-23 are continued: Administrative and Clerical Support (Two positions) <i>SG: (\$1,692,803)</i> <i>Related Costs: (\$902,655)</i>	(1,692,803)	-	(2,595,458)
7. Deletion of One-Time Salary Funding Delete one-time Salaries General funding. <i>SG: (\$55,983)</i>	(55,983)	-	(55,983)
8. Deletion of One-Time Expense Funding Delete one-time expense funding. <i>EX: (\$1,781,000)</i>	(1,781,000)	-	(1,781,000)
Continuation of Services			
9. Administrative and Clerical Support Add funding and continue resolution authority for two Administrative Clerks to provide administrative and clerical support for the Department. These positions were approved during 2022-23 (C.F. 22-1592). Add funding in the Office and Administrative Account for computer and office supplies. Related costs consist of employee benefits. <i>SG: \$95,272 EX: \$6,000</i> <i>Related Costs: \$64,078</i>	101,272	-	165,350
Restoration of Services			
10. Restoration of One-Time Expense Funding Restore funding in the Printing and Binding and Contractual Services accounts that were reduced on a one-time basis in the 2022-23 Budget. <i>EX: \$129,000</i>	129,000	-	129,000

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
New Services			
11. Targeted Internship Program Add funding in the Salaries, As-Needed Account to allow the Department to offer internships targeted for students from populations that are underrepresented in government finance and administration careers. <i>SAN: \$100,000</i>	100,000	-	100,000
Efficiencies to Services			
12. One-Time Salary Reduction Reduce funding in the Salaries General Account on a one-time basis to reflect savings generated by positions filled in lieu, anticipated hiring plans, and attrition. Related costs consist of employee benefits. <i>SG: (\$153,000)</i> <i>Related Costs: (\$53,336)</i>	(153,000)	-	(206,336)
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(702,014)	-	-

Budget Formulation and Control

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

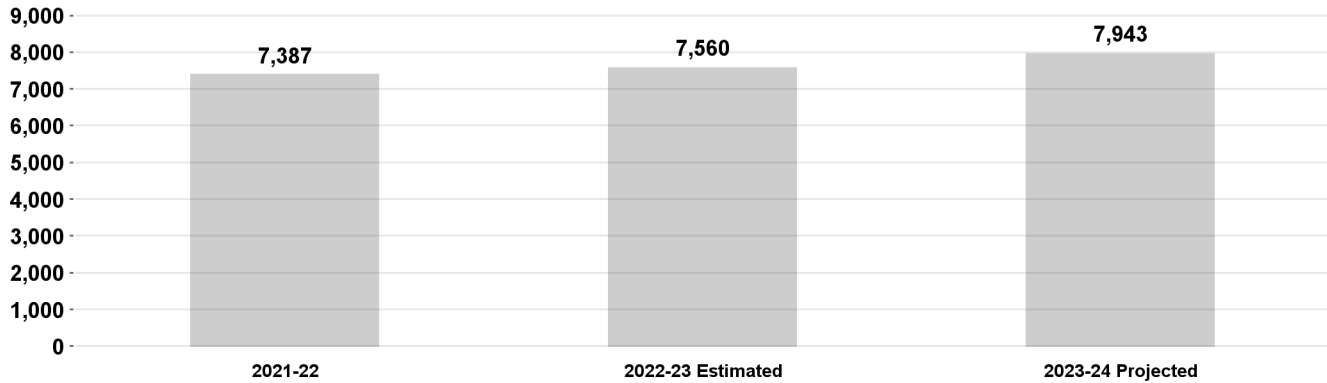


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	878,324	-	1,166,989
Related costs consist of employee benefits.			
SG: \$829,324 SAN: \$20,000 EX: \$29,000			
Related Costs: \$288,665			
Other Changes or Adjustments			
13. Financial Analysis Position Adjustment	-	-	-
Add funding and regular authority for one Finance Specialist IV. Delete funding and regular authority for one Senior Administrative Analyst II. The salary cost difference will be absorbed by the Department.			
TOTAL Budget Formulation and Control	878,324	-	
2022-23 Program Budget	6,034,854	39	
Changes in Salaries, Expense, Equipment, and Special	878,324	-	
2023-24 PROGRAM BUDGET	6,913,178	39	

Management Services

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.

Number of Housing Intervention Beds



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(99,386)	-	(113,041)
Related costs consist of employee benefits.			
SG: \$100,614 SAN: \$50,000 EX: (\$250,000)			
Related Costs: (\$13,655)			

Management Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
14. Proposition HHH Facilities Bond Program Add funding and resolution authority for one Senior Administrative Analyst II for the Homelessness Reduction and Prevention, Housing, and Facilities Bond Issue Program (Proposition HHH). One Administrative Analyst is not continued. Related costs consist of employee benefits. <i>SG: \$182,072</i> <i>Related Costs: \$78,903</i>	182,072	-	260,975
15. Federal Grant Reporting and Monitoring Continue funding and resolution authority for one Senior Administrative Analyst II to assist with the workload of monitoring and reporting on Federal Emergency Management Agency grants associated with the COVID-19 Pandemic. Partial funding is provided by the Disaster Assistance Trust Fund (\$91,036). Related costs consist of employee benefits. <i>SG: \$182,072</i> <i>Related Costs: \$78,902</i>	182,072	-	260,974
16. 2028 Olympic and Paralympic Games Planning Continue funding and resolution authority for one Senior Administrative Analyst II to support the City's efforts to host the 2028 Olympic and Paralympic Games. The Los Angeles Organizing Committee for the Olympic and Paralympic Games (LA28) will reimburse the City for the cost of this position. Related costs consist of employee benefits. See related City Attorney item. <i>SG: \$182,072</i> <i>Related Costs: \$78,903</i>	182,072	-	260,975
17. Homelessness Oversight Continue funding and resolution authority for one Assistant City Administrative Officer to provide oversight of the City's homelessness response. Add funding in the Office and Administrative Account for computer and office supplies. Related costs consist of employee benefits. <i>SG: \$278,985 EX: \$3,000</i> <i>Related Costs: \$112,687</i>	281,985	-	394,672

Management Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
New Services			
18. Equity Index Pilot System Add one-time funding in the Contractual Services Account to implement a Equity Index System to facilitate the analysis of equity in Citywide expenditures. <i>EX: \$250,000</i>	250,000	-	250,000
19. CARE and CARE+ Outreach Teams Add funding in the Contractual Services Account to establish contracts with qualified providers to conduct direct homeless outreach and engagement in conjunction with the Comprehensive Cleaning and Rapid Engagement and Comprehensive Cleaning and Rapid Engagement Plus teams. <i>EX: \$9,283,507</i>	9,283,507	-	9,283,507
20. Budget, Finance and Innovation Report Item No. 13a The Council modified the Mayor’s Proposed Budget by adding nine-months funding and resolution authority for four positions consisting of one Environmental Affairs Officer and three Senior Administrative Analyst Is to establish a Climate Impact Team. Add one-time funding in the Contractual Services Account to conduct a study on how municipal operations can achieve carbon neutrality by 2035. Related costs consist of employee benefits. <i>SG: \$401,951 EX: \$1,000,000</i> <i>Related Costs: \$182,231</i>	1,401,951	-	1,584,182
21. Budget, Finance and Innovation Report Item No. 20a The Council modified the Mayor’s Proposed Budget by adding nine-months funding and resolution authority for two positions consisting of one Senior Management Analyst II and one Senior Management Analyst I to support the implementation of an alternative crisis response. Add nine-months funding and resolution authority for two Senior Administrative Analyst Is to support the Street Medicine Program. Related costs consist of employee benefits. <i>SG: \$421,232</i> <i>Related Costs: \$200,858</i>	421,232	-	622,090
Other Changes or Adjustments			
22. Homelessness Position Adjustment Upgrade one Senior Administrative Analyst I to one Senior Administrative Analyst II to coordinate homelessness grant administration. The incremental salary cost will be absorbed by the Department.	-	-	-

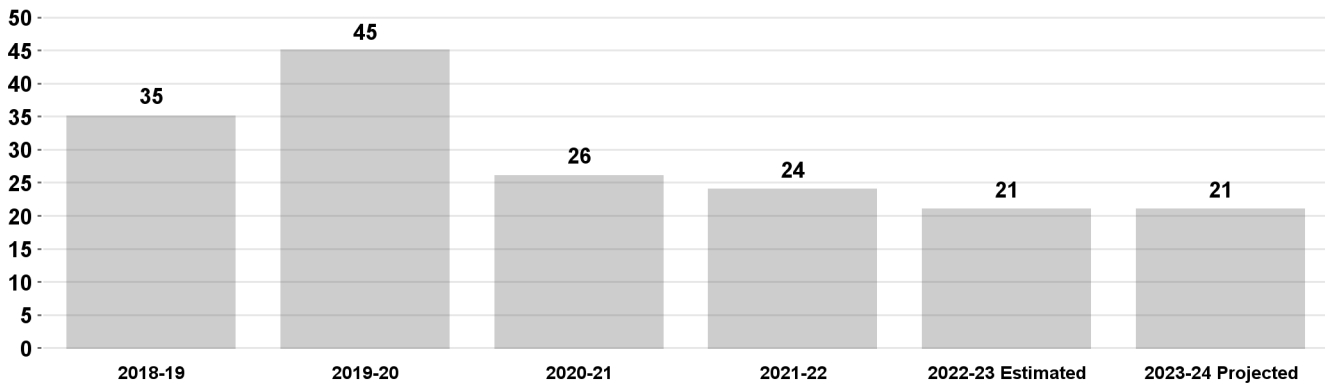
Management Services

TOTAL Management Services	12,085,505	-
2022-23 Program Budget	4,029,144	22
Changes in Salaries, Expense, Equipment, and Special	12,085,505	-
2023-24 PROGRAM BUDGET	16,114,649	22

Employee Relations Compensation and Benefits

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	439,632	-	570,827
Related costs consist of employee benefits. SG: \$336,632 EX: \$103,000 Related Costs: \$131,195			
Increased Services			
23. Enhanced Employee Relations Staffing	486,271	4	713,334
Add nine-months funding and regular authority for four positions consisting of two Senior Labor Relations Specialists IIs and two Labor Relations Specialists to assist the Employee Relations Division meet the growing demands of the City's workforce. Add funding in the Office and Administrative Account for computer and office supplies. One Senior Labor Relations Specialist II will be fully reimbursed by the Department of Water and Power. Related costs consist of employee benefits. SG: \$474,271 EX: \$12,000 Related Costs: \$227,063			
Other Changes or Adjustments			
24. Employee Relations Position Adjustments	-	-	-
Reallocate two Administrative Analyst positions to two Labor Relations Specialists. Reallocation of the positions is subject to approval by the Board of Civil Service Commissioners. The incremental salary cost increase will be absorbed by the Department.			

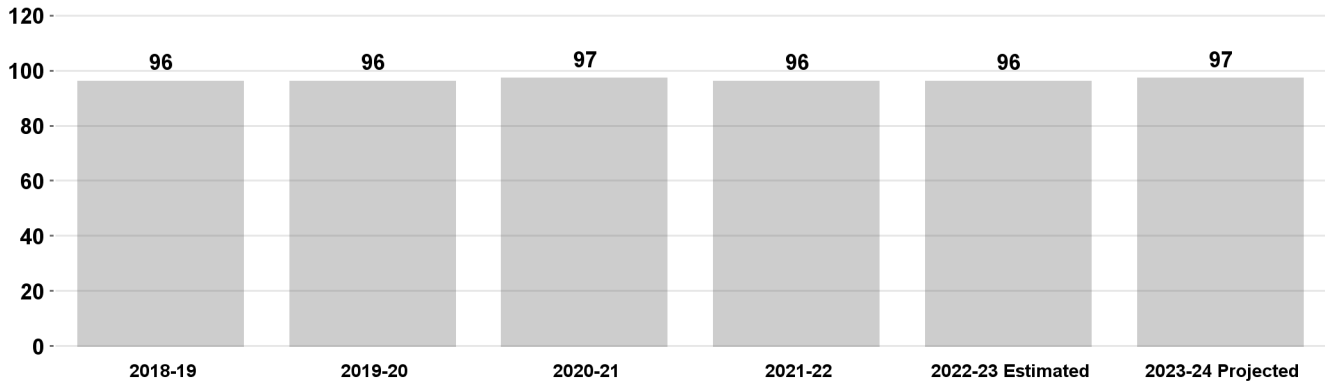
Employee Relations Compensation and Benefits

TOTAL Employee Relations Compensation and Benefits	925,903	4
2022-23 Program Budget	2,215,591	13
Changes in Salaries, Expense, Equipment, and Special	925,903	4
2023-24 PROGRAM BUDGET	3,141,494	17

Risk Management

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

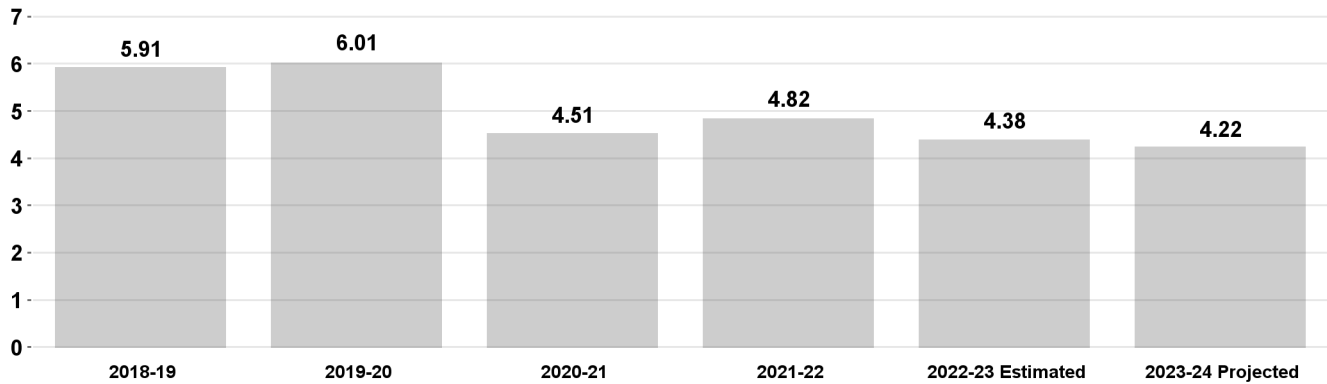


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	225,666	-	303,170
Related costs consist of employee benefits. SG: \$222,666 EX: \$3,000 Related Costs: \$77,504			
TOTAL Risk Management	225,666	-	
2022-23 Program Budget	1,538,843	14	
Changes in Salaries, Expense, Equipment, and Special	225,666	-	
2023-24 PROGRAM BUDGET	1,764,509	14	

Debt Management

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

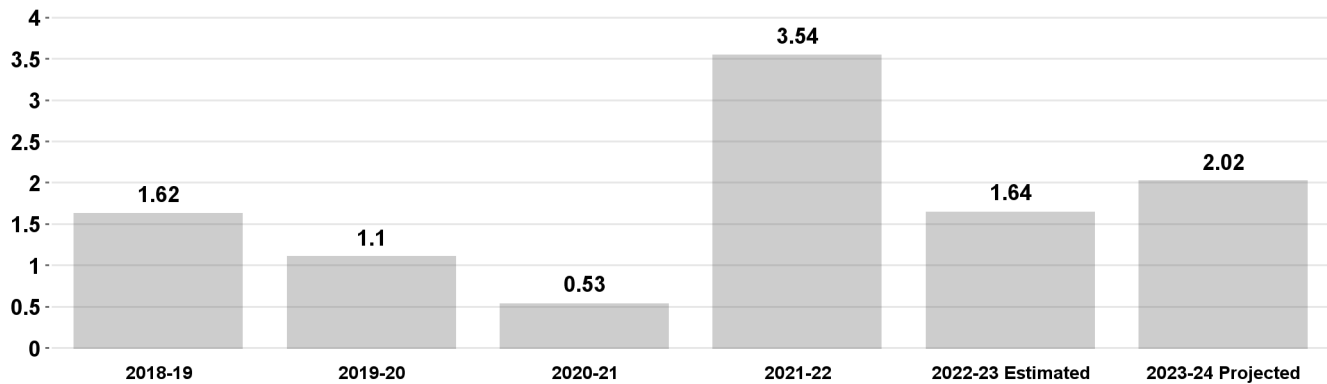


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	137,446	-	185,289
Related costs consist of employee benefits.			
SG: \$137,446			
Related Costs: \$47,843			
Increased Services			
25. Debt Management Support	136,554	-	199,590
Add nine-months funding and resolution authority for one Senior Administrative Analyst II to provide additional support for the CAO's Debt Management function. Related costs consist of employee benefits.			
SG: \$136,554			
Related Costs: \$63,036			
TOTAL Debt Management	274,000	-	
2022-23 Program Budget	1,016,731	6	
Changes in Salaries, Expense, Equipment, and Special	274,000	-	
2023-24 PROGRAM BUDGET	1,290,731	6	

Asset Management and Capital Projects

This 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

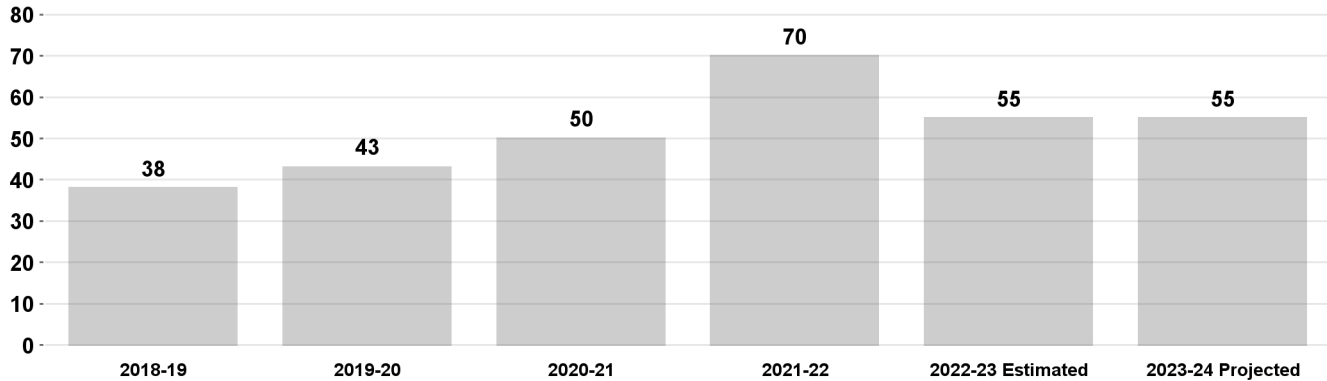


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(821,513)	-	(781,391)
Related costs consist of employee benefits. SG: \$158,487 SAN: \$20,000 EX: (\$1,000,000) Related Costs: \$40,122			
Continuation of Services			
26. CRA/LA Bond Oversight Program	145,451	-	211,588
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 is provided by the CRA Non-Housing Bond Proceeds Fund (\$130,906). Related costs consist of employee benefits. SG: \$145,451 Related Costs: \$66,137			
Increased Services			
27. Municipal Facilities Support	136,554	-	199,590
Add nine-months funding and resolution authority for one Senior Administrative Analyst II to provide additional support for Municipal Facilities capital projects. Related costs consist of employee benefits. SG: \$136,554 Related Costs: \$63,036			
TOTAL Asset Management and Capital Projects	(539,508)	-	
2022-23 Program Budget	3,746,064	16	
Changes in Salaries, Expense, Equipment, and Special	(539,508)	-	
2023-24 PROGRAM BUDGET	3,206,556	16	

Proprietary Analysis

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	100,846	-	135,948
Related costs consist of employee benefits.			
SG: \$100,846			
Related Costs: \$35,102			
TOTAL Proprietary Analysis	100,846	-	
2022-23 Program Budget	673,181	4	
Changes in Salaries, Expense, Equipment, and Special	100,846	-	
2023-24 PROGRAM BUDGET	774,027	4	

Citywide Procurement Oversight

The Office of Procurement has been established by ordinance within the Office of the City Administrative Officer, and is responsible for recommending and implementing data-driven, Citywide improvements to procurement policy, process, and technology to achieve operational excellence. The Office provides guidance and resources to contracting staff for departments and is responsible for the administration and continuing expansion of the City’s procurement platforms, including the Regional Alliance Marketplace for Procurement (RAMP), to create centralized procurement operations.

Training Conducted for City Procurement (Hours)



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(1,730,740)	-	(2,408,267)
Related costs consist of employee benefits. SG: (\$1,209,740) SAN: \$10,000 EX: (\$531,000) Related Costs: (\$677,527)			
Continuation of Services			
28. Citywide Procurement Oversight	2,419,749	18	3,355,961
Continue funding and add regular authority for 18 positions consisting of one Chief Management Analyst, two Senior Management Analyst IIs, one Senior Management Analyst I, 12 Management Analysts, one Accounting Clerk, and one Senior Administrative Clerk. Continue funding in the Contractual Services Account (\$500,000) for the Regional Alliance Marketplace for Procurement system outreach, training, and enhancements and the Office and Administrative Account (\$31,000) for administrative expenses. Related costs consist of employee benefits. SG: \$1,888,749 EX: \$531,000 Related Costs: \$936,212			
Efficiencies to Services			
29. Expense Account Reduction	(80,000)	-	(80,000)
Reduce funding in the Contractual Services Account on a one-time basis to reflect anticipated expenditures, which include savings achieved due to departmental efficiencies and expenditure reductions. EX: (\$80,000)			

Citywide Procurement Oversight

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Transfer of Services			
30. Regional Alliance Marketplace for Procurement Transfer Transfer funding to the Contractual Services Account to transfer administrative management of the Regional Alliance Marketplace for Procurement system from the Information Technology Agency. There will be no change to the level of services provided nor to the overall funding provided for this purpose. See related Information Technology Agency item. <i>EX: \$1,199,000</i>	1,199,000	-	1,199,000
TOTAL Citywide Procurement Oversight	1,808,009	18	
2022-23 Program Budget	2,165,593	3	
Changes in Salaries, Expense, Equipment, and Special	1,808,009	18	
2023-24 PROGRAM BUDGET	3,973,602	21	

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	167,711	-	217,511
Related costs consist of employee benefits.			
SG: \$167,711			
Related Costs: \$49,800			
Other Changes or Adjustments			
31. General Administration and Support Position Adjustments	-	-	-
Add funding and regular authority for two positions consisting of one Chief Clerk and one Personnel Records Supervisor.			
Delete funding and regular authority for two positions consisting of one Principal Clerk and one Accounting Clerk.			
The salary cost difference will be absorbed by the Department.			
TOTAL General Administration and Support	167,711	-	
2022-23 Program Budget	1,717,994	17	
Changes in Salaries, Expense, Equipment, and Special	167,711	-	
2023-24 PROGRAM BUDGET	1,885,705	17	

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

2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Estimated Expenditures	Program/Code/Description	2023-24 Contract Amount
Budget Formulation and Control - FC1001				
\$ -	\$ 30,000	\$ 5,000	1. State mandated services reimbursement claims.....	\$ 30,000
-	10,000	-	2. Undesignated.....	10,000
<u>\$ -</u>	<u>\$ 40,000</u>	<u>\$ 5,000</u>	Budget Formulation and Control Total	<u>\$ 40,000</u>
Management Services - FC1002				
\$ 128,514	\$ 130,400	\$ 130,000	3. Grants management database.....	\$ 130,400
49,876	100,000	100,000	4. Economic and revenue analysis studies.....	100,000
833,945	-	1,572,000	5. American Rescue Plan consulting services.....	-
-	250,000	2,750,000	6. Federal grants support.....	-
3,234,738	-	4,307,000	7. Homeless housing and planning services.....	-
212,500	-	1,240,000	8. Human Resources and Payroll Project quality assurance services.....	-
-	-	25,000	9. Equity index consulting services.....	250,000
-	-	-	10. Homeless outreach and engagement services.....	9,283,507
-	-	-	11. Decarbonization of City facilities studies.....	<u>1,000,000</u>
<u>\$ 4,459,573</u>	<u>\$ 480,400</u>	<u>\$ 10,124,000</u>	Management Services Total	<u>\$ 10,763,907</u>
Employee Relations Compensation and Benefits - FC1003				
\$ 50,571	\$ 100,000	\$ 100,000	12. Actuarial and consulting services for retirement and employee benefit studies.....	\$ 200,000
-	50,000	50,000	13. Five-year projection of City contributions.....	50,000
-	25,000	25,000	14. Employee factfinders and/or arbitrators.....	25,000
<u>\$ 50,571</u>	<u>\$ 175,000</u>	<u>\$ 175,000</u>	Employee Relations Compensation and Benefits Total	<u>\$ 275,000</u>
Asset Management and Capital Projects - FC1007				
\$ 295,916	\$ 300,000	\$ 300,000	15. Asset management real estate services.....	\$ 300,000
-	1,000,000	1,000,000	16. Van Nuys parking lots study.....	-
<u>\$ 295,916</u>	<u>\$ 1,300,000</u>	<u>\$ 1,300,000</u>	Asset Management and Capital Projects Total	<u>\$ 300,000</u>
Citywide Procurement Oversight - FC1009				
\$ -	\$ 500,000	\$ 500,000	17. Regional Alliance Marketplace for Procurement (RAMP) system outreach, training, and enhancements.....	\$ 500,000
-	-	-	18. RAMP system licensing.....	1,119,000
<u>\$ -</u>	<u>\$ 500,000</u>	<u>\$ 500,000</u>	Citywide Procurement Oversight Total	<u>\$ 1,619,000</u>
General Administration and Support - FC1050				
\$ 11,010	\$ 36,449	\$ 36,000	19. Lease and maintenance of photocopiers.....	\$ 36,449
<u>\$ 11,010</u>	<u>\$ 36,449</u>	<u>\$ 36,000</u>	General Administration and Support Total	<u>\$ 36,449</u>
<u><u>\$ 4,817,070</u></u>	<u><u>\$ 2,531,849</u></u>	<u><u>\$ 12,140,000</u></u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u><u>\$ 13,034,356</u></u>

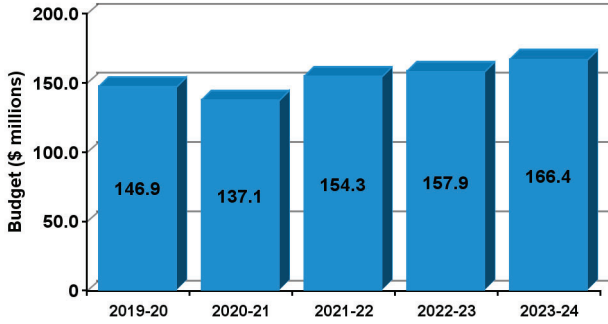
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CITY ATTORNEY

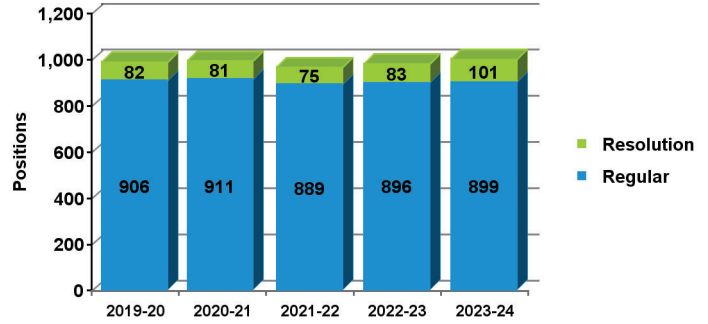
2023-24 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



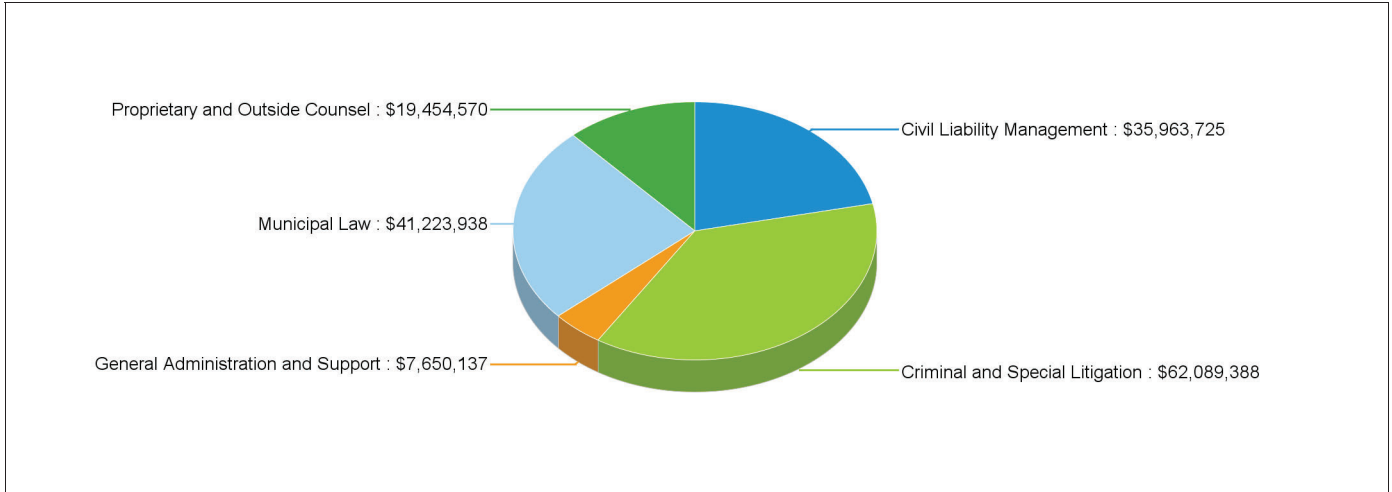
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2023-24 ADOPTED BUDGET CHANGES

	Total Budget			General Fund				Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2022-23 Adopted	\$157,850,674	896	83	\$146,987,630	93.1%	856	52	\$10,863,044	6.9%	40	31
2023-24 Adopted	\$166,381,758	899	101	\$154,923,245	93.1%	859	69	\$11,458,513	6.9%	40	32
Change from Prior Year	\$8,531,084	3	18	\$7,935,615		3	17	\$595,469		-	1

2023-24 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Cannabis Enforcement Regulation	\$1,701,277	-
* Recruitment and Leadership Development	\$100,000	-
* Police Litigation Division	\$1,020,906	-

Recapitulation of Changes

	Adopted Budget 2022-23	Total Budget Changes	Total Budget 2023-24
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	149,733,846	8,213,861	157,947,707
Overtime General	5,408	-	5,408
Total Salaries	<u>149,739,254</u>	<u>8,213,861</u>	<u>157,953,115</u>
Expense			
Bar Dues	267,253	-	267,253
Printing and Binding	198,311	-	198,311
Contractual Services	1,509,269	100,000	1,609,269
Transportation	24,912	-	24,912
Litigation	5,195,448	-	5,195,448
Contingent Expense	5,000	-	5,000
Office and Administrative	903,397	217,223	1,120,620
Operating Supplies	7,830	-	7,830
Total Expense	<u>8,111,420</u>	<u>317,223</u>	<u>8,428,643</u>
Total City Attorney	<u>157,850,674</u>	<u>8,531,084</u>	<u>166,381,758</u>

Recapitulation of Changes

	Adopted Budget 2022-23	Total Budget Changes	Total Budget 2023-24
SOURCES OF FUNDS			
General Fund	146,987,630	7,935,615	154,923,245
Solid Waste Resources Revenue Fund (Sch. 2)	561,232	27,577	588,809
Community Development Trust Fund (Sch. 8)	70,281	1,865	72,146
HOME Investment Partnership Program Fund (Sch. 9)	346,208	8,662	354,870
Sewer Operations & Maintenance Fund (Sch. 14)	691,483	47,699	739,182
Sewer Capital Fund (Sch. 14)	340,720	10,399	351,119
Workforce Innovation and Opportunity Act Fund (Sch. 22)	245,082	5,747	250,829
Rent Stabilization Trust Fund (Sch. 23)	280,747	80,973	361,720
Proposition C Anti-Gridlock Transit Fund (Sch. 27)	227,080	9,302	236,382
City Attorney Consumer Protection Fund (Sch. 29)	3,296,825	149,078	3,445,903
Foreclosure Registry Program Fund (Sch. 29)	119,544	4,530	124,074
Housing Impact Trust Fund (Sch. 29)	212,181	6,647	218,828
Housing Production Revolving Fund (Sch. 29)	78,037	1,816	79,853
Low and Moderate Income Housing Fund (Sch. 29)	203,996	5,672	209,668
Cannabis Regulation Special Revenue Fund (Sch. 33)	1,055,270	30,604	1,085,874
Planning Case Processing Fund (Sch. 35)	354,797	7,171	361,968
Accessible Housing Fund (Sch. 38)	492,399	11,605	504,004
Building and Safety Building Permit Fund (Sch. 40)	354,889	115,416	470,305
Systematic Code Enforcement Fee Fund (Sch. 42)	311,967	11,061	323,028
Municipal Housing Finance Fund (Sch. 48)	68,124	2,791	70,915
Sidewalk Repair Fund (Sch. 51)	77,988	2,120	80,108
Code Compliance Fund (Sch. 53)	664,525	27,709	692,234
Planning Long-Range Planning Fund (Sch. 56)	809,669	27,025	836,694
Total Funds	157,850,674	8,531,084	166,381,758
Percentage Change			5.40%
Positions	896	3	899

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. 2022-23 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$2,061,735 Related Costs: \$717,945	2,061,735	-	2,779,680
2. 2023-24 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$4,642,049 Related Costs: \$1,313,316	4,642,049	-	5,955,365
3. Change in Number of Working Days Reduce funding to reflect one fewer working day. There will be 260 working days in 2023-24. Related costs consist of employee benefits. SG: (\$560,877) Related Costs: (\$195,240)	(560,877)	-	(756,117)
4. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: (\$997,020) Related Costs: (\$347,064)	(997,020)	-	(1,344,084)
Deletion of One-Time Services			
5. Deletion of One-Time Expense Funding Delete one-time expense funding. EX: (\$150,000)	(150,000)	-	(150,000)
6. Deletion of Funding for Resolution Authorities Delete funding for 83 resolution authority positions. An additional seven positions were approved during 2022-23. 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. 83 positions are continued: Cannabis Enforcement Regulation (Eleven positions) Child Sexual Abuse Prosecutorial Support (One position) Citywide Nuisance Abatement Program (Three positions) Mental Competency Caseload Support (Four positions) Intellectual Property Crime Support (One position) Administrative Citation Enforcement Support (Two positions) Qui Tam Affirmative Litigation (Two positions) Claims and Risk Management Division Support (One position) Risk Management Division (Six positions) Police Litigation Division (Six positions) Affirmative Litigation Support (Six positions)	(11,187,013)	-	(16,263,548)

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

Deletion of One-Time Services

Employment Litigation Division (Three positions)
 General Litigation Support (Two positions)
 California Environmental Quality Act - Litigation (One position)
 California Environmental Quality Act - Planning (One position)
 Bureau of Sanitation Legal Support (Two position)
 Office of Wage Standards Support (Five positions)
 City Infrastructure Development Support (One position)
 California Environmental Quality Act - Public Works (Three positions)
 Foreclosure Registry Program (Two positions)
 Community Planning Program Support (Three positions)
 Parking Meters and Facilities Division Legal Support (One position)
 Proposition HHH Legal Support (Three positions)
 Accessible Housing Program Support (Two positions)
 Cannabis Administration, Law, and Litigation (Three positions)
 2028 Olympic and Paralympic Games Planning (One position)
 Tenant Anti-Harassment Implementation Support (One position)
 Harbor Department Support (Two positions)
 Department of Water and Power Support (Four positions)

Three positions approved during 2022-23 are continued as regular positions:

Executive and Administrative Management Support (Three positions)

Four positions approved during 2022-23 are continued:

Civil Rights Commission Support (One position)

Fair Work Week Program Support (Three positions)

SG: (\$11,187,013)

Related Costs: (\$5,076,535)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
7. Deletion of One-Time Salary Funding Delete one-time Salaries General funding. SG: (\$770,609)	(770,609)	-	(770,609)
Continuation of Services			
8. Cannabis Enforcement 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. Continue funding and resolution authority for 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 (\$685,832). Related costs consist of employee benefits. SG: \$1,701,277 Related Costs: \$762,828	1,701,277	-	2,464,105
9. Continuing Education Stipend Continue 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. SG: \$371,251 EX: \$150,000	521,251	-	521,251
Increased Services			
10. Technology and Facility Security Upgrades Add one-time funding in the Office and Administrative Account for Google Assured Controls with Criminal Justice Information Services certification to comply with legal requirements. EX: \$119,723	119,723	-	119,723
11. Recruitment and Leadership Development Continue one-time funding in the Contractual Services Account for Recruitment and Leadership Development cost to support a proactive recruitment marketing strategy (\$25,000) and leadership development trainings (\$75,000). EX: \$100,000	100,000	-	100,000

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Efficiencies to Services			
12. One-Time Salary Reduction Reduce funding in the Salaries General Account on a one-time basis to reflect savings generated by positions filled in lieu, anticipated hiring plans, and attrition. Related costs consist of employee benefits. <i>SG: (\$600,000)</i> <i>Related Costs: (\$209,160)</i>	(600,000)	-	(809,160)
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(5,119,484)	-	

Criminal and Special Litigation

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: \$180,399 EX: \$98,227</i> <i>Related Costs: (\$152,278)</i>	278,626	-	126,348
Continuation of Services			
13. Child Sexual Abuse Prosecutorial Support Continue funding and resolution authority for one Deputy City Attorney III to provide legal support for 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: \$200,269</i> <i>Related Costs: \$85,247</i>	200,269	-	285,516
14. 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: \$490,396</i> <i>Related Costs: \$217,251</i>	490,396	-	707,647
15. 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 within the Mental Health Court of the Los Angeles Superior Court. Related costs consist of employee benefits. <i>SG: \$543,199</i> <i>Related Costs: \$251,091</i>	543,199	-	794,290

Criminal and Special Litigation

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
16. Intellectual Property Crime Support Continue partial funding and continue resolution authority for one Deputy City Attorney II to aid in the prosecution of intellectual property crimes. 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: \$124,962</i> <i>Related Costs: \$58,995</i>	124,962	-	183,957
17. Administrative Citation Enforcement Support Continue funding and resolution authority for two positions consisting of one Paralegal II and one Deputy City Attorney II to manage Administrative Citation Enforcement hearings, appeals, and related tasks associated with the SafePass LA Program. Related costs consist of employee benefits. <i>SG: \$254,978</i> <i>Related Costs: \$119,751</i>	254,978	-	374,729
TOTAL Criminal and Special Litigation	1,892,430	-	
2022-23 Program Budget	60,196,958	379	
Changes in Salaries, Expense, Equipment, and Special	1,892,430	-	
2023-24 PROGRAM BUDGET	62,089,388	379	

Civil Liability Management

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. SG: (\$2,212,086) EX: \$42,275 Related Costs: (\$1,190,121)	(2,169,811)	-	(3,359,932)
Continuation of Services			
18. 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. SG: \$400,538 Related Costs: \$170,494	400,538	-	571,032
19. 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. SG: \$64,463 Related Costs: \$37,905	64,463	-	102,368
20. 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. SG: \$896,234 Related Costs: \$405,025	896,234	-	1,301,259

Civil Liability Management

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
21. Police Litigation Division Continue funding and resolution authority for six positions consisting of four Deputy City Attorney IIIs and two Paralegal IIs 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: \$1,020,906</i> <i>Related Costs: \$448,486</i>	1,020,906	-	1,469,392
22. 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. Funding is provided by the Consumer Protection Trust Fund. Related costs consist of employee benefits. <i>SG: \$702,253</i> <i>Related Costs: \$337,403</i>	702,253	-	1,039,656
23. Employment Litigation Division Continue funding and resolution authority for three positions consisting of two Deputy City Attorney IIIs and one Paralegal II to support employment litigation. Related costs consist of employee benefits. <i>SG: \$510,453</i> <i>Related Costs: \$224,243</i>	510,453	-	734,696
24. 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 handling civil litigation against the City. Related costs consist of employee benefits. <i>SG: \$151,196</i> <i>Related Costs: \$83,573</i>	151,196	-	234,769
TOTAL Civil Liability Management	1,576,232	-	
2022-23 Program Budget	34,387,493	200	
Changes in Salaries, Expense, Equipment, and Special	1,576,232	-	
2023-24 PROGRAM BUDGET	35,963,725	200	

Municipal Law

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: (\$3,084,724) EX: \$46,305</i> <i>Related Costs: (\$1,503,561)</i>	(3,038,419)	-	(4,541,980)
Continuation of Services			
25. 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: \$145,064</i> <i>Related Costs: \$66,002</i>	145,064	-	211,066
26. 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: \$200,269</i> <i>Related Costs: \$85,247</i>	200,269	-	285,516
27. Bureau of Sanitation Legal 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 Bureau of Sanitation on labor and employment matters. Funding is provided by the Solid Waste Resources Revenue Fund (\$129,147) and Sewer Construction and Maintenance Fund (\$216,185). Related costs consist of employee benefits. <i>SG: \$345,332</i> <i>Related Costs: \$151,249</i>	345,332	-	496,581

Municipal Law

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
<p>28. Office of Wage Standards Support</p> <p>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 items. Related costs consist of employee benefits.</p> <p><i>SG: \$653,111</i></p> <p><i>Related Costs: \$304,839</i></p>	653,111	-	957,950
<p>29. City Infrastructure Development Support</p> <p>Continue funding and resolution authority for one Deputy City Attorney III to support various City infrastructure development projects. Related costs consist of employee benefits.</p> <p><i>SG: \$200,269</i></p> <p><i>Related Costs: \$85,247</i></p>	200,269	-	285,516
<p>30. California Environmental Quality Act – Public Works</p> <p>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 (\$258,095), the Solid Waste Resources Revenue Fund (\$137,933), and the Sidewalk Repair Fund (\$80,109). Related costs consist of employee benefits.</p> <p><i>SG: \$476,137</i></p> <p><i>Related Costs: \$212,281</i></p>	476,137	-	688,418
<p>31. Foreclosure Registry Program</p> <p>Continue funding and resolution authority for two positions consisting of one Deputy City Attorney III and one Paralegal II to assist the Housing Department on matters related to foreclosed properties. Partial funding is provided by the Foreclosure Registry Program Fund (\$124,074), Rent Stabilization Trust Fund (\$90,307), and the Systematic Code Enforcement Fund (\$90,307). Related costs consist of employee benefits.</p> <p><i>SG: \$310,184</i></p> <p><i>Related Costs: \$138,996</i></p>	310,184	-	449,180

Municipal Law

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
32. Community Planning Program Support Continue funding and resolution authority for three positions consisting of two Deputy City Attorney IIs and one Paralegal II to provide legal support to the Community Planning Program. Funding is provided by the Planning Long-Range Planning Fund. Related costs consist of employee benefits. <i>SG: \$400,043</i> <i>Related Costs: \$185,754</i>	400,043	-	585,797
33. Parking Meters and Facilities Divisions 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. <i>SG: \$145,064</i> <i>Related Costs: \$66,002</i>	145,064	-	211,066
34. 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. <i>SG: \$377,244</i> <i>Related Costs: \$177,806</i>	377,244	-	555,050
35. 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. See related Housing item. Related costs consist of employee benefits. <i>SG: \$345,333</i> <i>Related Costs: \$151,249</i>	345,333	-	496,582

Municipal Law

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
36. Cannabis Administration, Law, and Litigation Continue funding and resolution authority for three positions consisting of one Paralegal II and two Deputy City Attorney IIs to support the Department of Cannabis Regulation. Funding is provided by the Cannabis Regulation Special Revenue Trust Fund. Related costs consist of employee benefits. <i>SG: \$400,042</i> <i>Related Costs: \$185,753</i>	400,042	-	585,795
37. 2028 Olympic and Paralympic Games Planning Continue funding and resolution authority for one Deputy City Attorney II to provide legal support for the City's effort to host the 2028 Olympic and Paralympic Games. This position will act as the City's legal liaison to the Los Angeles Organizing Committee for the Olympic and Paralympic Games (LA28) and facilitate the various agreements that must be executed between the City and LA28 in advance of the Olympics. LA28 will reimburse the City for the cost of this position. See related Office of the City Administrative Officer item. Related costs consist of employee benefits. <i>SG: \$145,064</i> <i>Related Costs: \$66,002</i>	145,064	-	211,066
38. Tenant Anti-Harassment Implementation Support Continue funding and resolution authority for one Deputy City Attorney II to provide administrative support to the Housing Department on matters resulting from the rent stabilization ordinance. Funding is provided by the Rent Stabilization Trust Fund. Related costs consist of employee benefits. <i>SG: \$145,064</i> <i>Related Costs: \$66,002</i>	145,064	-	211,066
39. Civil Rights Commission Support Add funding and continue resolution authority for one Deputy City Attorney III to provide legal support for the Civil, Human Rights and Equity Department, Commission on Civil Rights, and the Reparations Advisory Commission. This position was approved during 2022-23 (C.F. 22-0600-S82). Related costs consist of employee benefits. <i>SG: \$200,269</i> <i>Related Costs: \$85,247</i>	200,269	-	285,516

Municipal Law

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
40. Fair Work Week Program Support Add funding and continue resolution authority for three positions consisting of one Paralegal I and two Deputy City Attorney IIs to support the implementation of the Fair Work Week Program. These positions were approved during 2022-23 (C.F. 19-0229-S1). Related costs consist of employee benefits. <i>SG: \$377,245</i> <i>Related Costs: \$177,807</i>	377,245	-	555,052
Increased Services			
41. Land Use Support Add nine-months funding and resolution authority for one Deputy City Attorney II, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to provide litigation support for the City related to land use regulations. This position is fully reimbursed by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG: \$108,798</i> <i>Related Costs: \$53,360</i>	108,798	-	162,158
New Services			
42. Office of Procurement Legal Support Add nine-months funding and resolution authority for one Deputy City Attorney II, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to support the Office of Procurement within the Office of the City Administrative Officer. Related costs consist of employee benefits. <i>SG: \$108,798</i> <i>Related Costs: \$53,360</i>	108,798	-	162,158

Municipal Law

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
New Services			
43. Police Department Legal Support Add nine-months funding and resolution authority for seven positions consisting of two Legal Secretary IIs and five Deputy City Attorney IIs, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to support the Advocate Section within the Police Department during conduct administrative hearings held by the Board of Rights. Budget, Finance and Innovation Report Item No. 28 The Council modified the Mayor's Proposed Budget by adding three-months funding, from nine-months to 12-months, for seven positions. SG: \$883,292 Related Costs: \$442,954	883,292	-	1,326,246
TOTAL Municipal Law	2,928,203	-	
2022-23 Program Budget	38,295,735	176	
Changes in Salaries, Expense, Equipment, and Special	2,928,203	-	
2023-24 PROGRAM BUDGET	41,223,938	176	

Proprietary and Outside Counsel

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: (\$324,020) EX: \$23,756</i> <i>Related Costs: (\$210,060)</i>	(300,264)	-	(510,324)
Continuation of Services			
44. 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 legal support to the Harbor Department. All costs will be fully reimbursed by the Harbor Department. Related costs consist of employee benefits. <i>SG: \$275,867</i> <i>Related Costs: \$127,033</i>	275,867	-	402,900
45. 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: \$584,199</i> <i>Related Costs: \$265,384</i>	584,199	-	849,583
Increased Services			
46. Department of Water and Power Support Expansion Add nine-months funding and resolution authority for four Deputy City Attorney IIs, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to provide legal advice to implement various major projects. All costs will be fully reimbursed by the Department of Water and Power. Related costs consist of employee benefits. <i>SG: \$435,192</i> <i>Related Costs: \$213,440</i>	435,192	-	648,632

Proprietary and Outside Counsel

TOTAL Proprietary and Outside Counsel	994,994	-
2022-23 Program Budget	18,459,576	97
Changes in Salaries, Expense, Equipment, and Special	994,994	-
2023-24 PROGRAM BUDGET	19,454,570	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 Related costs consist of employee benefits. <i>SG: \$101,224 EX: \$9,160</i> <i>Related Costs: \$22,110</i>	110,384	-	132,494
Increased Services			
47. Personnel Investigator Add nine-months funding and resolution authority for one City Attorney Chief Investigator to address an increase in the number of claims of discrimination, harassment, and retaliation submitted to MyVoiceLA. Related costs consist of employee benefits. <i>SG: \$87,308</i> <i>Related Costs: \$45,869</i>	87,308	-	133,177
48. Executive and Administrative Management Support Add funding and regular authority for three positions consisting of one Chief Assistant City Attorney, one Senior Assistant City Attorney, and one Assistant City Attorney to provide executive and administrative management support. These positions were approved during 2022-23 (C.F. 23-0082). Related costs consist of employee benefits. <i>SG: \$844,033</i> <i>Related Costs: \$340,529</i>	844,033	3	1,184,562
Transfer of Services			
49. 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 Bureau of Engineering, Bureau of Sanitation, Bureau of Street Lighting, Cannabis Regulation, Community Investment for Families, Housing, Information Technology, Neighborhood Empowerment, Personnel, and Transportation items. <i>EX: \$97,500</i>	97,500	-	97,500

General Administration and Support

TOTAL General Administration and Support	1,139,225	3
2022-23 Program Budget	6,510,912	44
Changes in Salaries, Expense, Equipment, and Special	1,139,225	3
2023-24 PROGRAM BUDGET	7,650,137	47

**CITY ATTORNEY
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

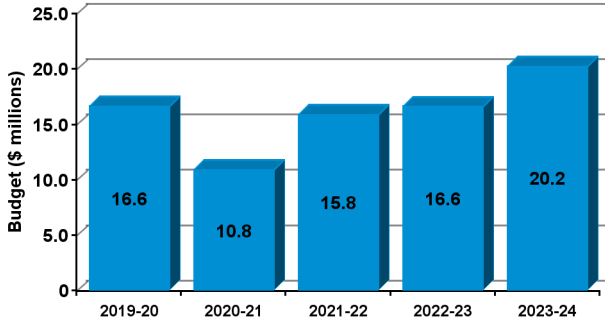
2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Estimated Expenditures	Program/Code/Description	2023-24 Contract Amount
Criminal and Special Litigation - AB1201				
\$ 26,902	\$ 40,000	\$ 52,000	1. Photocopier rental.....	\$ 40,000
-	506,100	1,012,000	2. Tobacco Enforcement Program compliance services.....	506,100
132,361	165,700	166,000	3. Automated legal research.....	165,700
-	15,000	-	4. Fingerprinting services.....	15,000
-	43,000	-	5. Security services - Hearings Section.....	43,000
30,000	-	-	6. Personal service agreements - specialized services.....	-
21,080	29,469	4,000	7. Temporary employee services.....	29,469
-	-	2,000,000	8. Criminal Case Management System replacement.....	-
-	-	170,000	9. Neighborhood Justice Program Innovation Project.....	-
-	-	37,000	10. Homeless Engagement and Response Team Innovation Project.....	-
-	-	-	11. Recruitment and leadership development.....	45,834
<u>\$ 210,343</u>	<u>\$ 799,269</u>	<u>\$ 3,441,000</u>	Criminal and Special Litigation Total	<u>\$ 845,103</u>
Civil Liability Management - FD1202				
\$ 20,177	\$ 30,000	\$ 30,000	12. Photocopier rental.....	\$ 30,000
57,114	71,500	72,000	13. Automated legal research	71,500
14,782	55,000	10,000	14. Temporary employee services.....	55,000
76,600	-	79,000	15. Claims management system maintenance.....	-
-	-	-	16. Recruitment and leadership development.....	16,545
<u>\$ 168,673</u>	<u>\$ 156,500</u>	<u>\$ 191,000</u>	Civil Liability Management Total	<u>\$ 173,045</u>
Municipal Law - FD1203				
\$ 20,176	\$ 30,000	\$ 13,000	17. Photocopier rental.....	\$ 30,000
28,757	36,000	36,000	18. Automated legal research.....	36,000
64,548	15,000	23,000	19. Temporary employee services.....	15,000
-	70,000	-	20. Personal service agreements - specialized services.....	70,000
71,493	-	74,000	21. Claims management system maintenance.....	-
-	-	-	22. Recruitment and leadership development.....	21,811
<u>\$ 184,974</u>	<u>\$ 151,000</u>	<u>\$ 146,000</u>	Municipal Law Total	<u>\$ 172,811</u>
Proprietary and Outside Counsel - FD1204				
\$ -	\$ 145,000	\$ -	23. Claims management system maintenance.....	\$ 145,000
-	-	-	24. Recruitment and leadership development.....	11,785
<u>\$ -</u>	<u>\$ 145,000</u>	<u>\$ -</u>	Proprietary and Outside Counsel Total	<u>\$ 156,785</u>
General Administration and Support - FD1250				
\$ 179,362	\$ 180,000	\$ 180,000	25. Records retention.....	\$ 180,000
5,044	7,500	12,000	26. Photocopier rental.....	7,500
11,549	15,000	15,000	27. Printing costs for the Charter and the Municipal and Administrative codes.....	15,000
43,814	55,000	20,000	28. Personal service agreements - specialized services.....	55,000
6,976	-	15,000	29. Fingerprinting services.....	-
-	-	-	30. Recruitment and leadership development.....	4,025
<u>\$ 246,745</u>	<u>\$ 257,500</u>	<u>\$ 242,000</u>	General Administration and Support Total	<u>\$ 261,525</u>
<u>\$ 810,735</u>	<u>\$ 1,509,269</u>	<u>\$ 4,020,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 1,609,269</u>

CITY CLERK

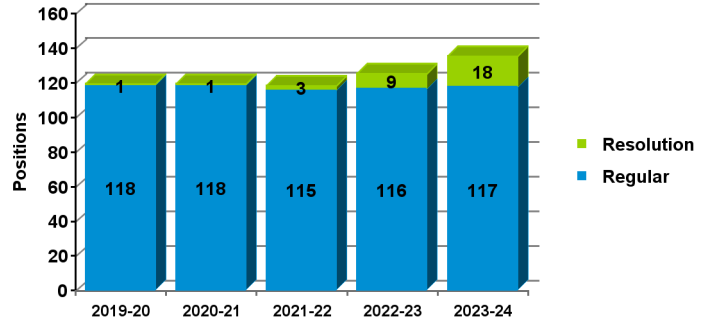
2023-24 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



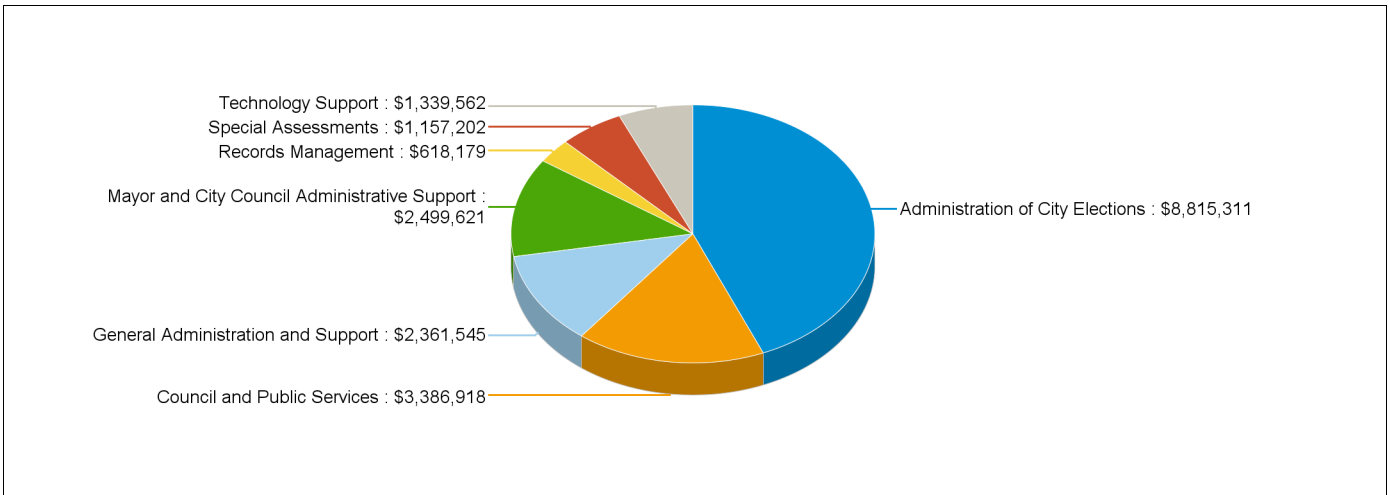
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2023-24 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2022-23 Adopted	\$16,556,352	116	9	\$15,480,852	93.5%	104	9	\$1,075,500	6.5%	12	-
2023-24 Adopted	\$20,178,338	117	18	\$19,050,611	94.4%	105	18	\$1,127,727	5.6%	12	-
Change from Prior Year	\$3,621,986	1	9	\$3,569,759		1	9	\$52,227		-	-

2023-24 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Translation Services	\$68,500	-
* Passport Services	\$150,465	-
* March 2024 Primary Election-Department Expenses	\$5,557,045	-
* As-Needed Election Support	\$93,752	-
* Records Center Staffing	\$134,038	-
* Technical Research Services	\$65,000	-
* Administrative Support	\$161,026	-

Recapitulation of Changes

	Adopted Budget 2022-23	Total Budget Changes	Total Budget 2023-24
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	11,988,670	1,197,552	13,186,222
Salaries, As-Needed	1,184,096	492,248	1,676,344
Overtime General	384,721	(157,472)	227,249
Total Salaries	13,557,487	1,532,328	15,089,815
Expense			
Printing and Binding	14,994	-	14,994
Contractual Services	485,089	38,500	523,589
Transportation	6,500	-	6,500
Elections	2,348,700	2,051,158	4,399,858
Office and Administrative	143,582	-	143,582
Total Expense	2,998,865	2,089,658	5,088,523
Total City Clerk	16,556,352	3,621,986	20,178,338
	Adopted Budget 2022-23	Total Budget Changes	Total Budget 2023-24
SOURCES OF FUNDS			
General Fund	15,480,852	3,569,759	19,050,611
Solid Waste Resources Revenue Fund (Sch. 2)	32,747	3,486	36,233
Sewer Operations & Maintenance Fund (Sch. 14)	32,747	3,486	36,233
Business Improvement Trust Fund (Sch. 29)	944,515	38,282	982,797
Cannabis Regulation Special Revenue Fund (Sch. 33)	65,491	6,973	72,464
Total Funds	16,556,352	3,621,986	20,178,338
Percentage Change			21.88%
Positions	116	1	117

Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special Obligatory Changes			
1. 2022-23 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$319,523 <i>Related Costs: \$111,287</i>	319,523	-	430,810
2. 2023-24 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$445,801 <i>Related Costs: \$81,136</i>	445,801	-	526,937
3. Change in Number of Working Days Reduce funding to reflect one fewer working day. There will be 260 working days in 2023-24. Related costs consist of employee benefits. SG: (\$46,448) <i>Related Costs: (\$16,170)</i>	(46,448)	-	(62,618)
4. Full Funding for Partially Financed Positions Related costs consist of employee benefits. SG: \$100,000 <i>Related Costs: \$34,809</i>	100,000	-	134,809
5. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: (\$119,159) <i>Related Costs: (\$41,478)</i>	(119,159)	-	(160,637)

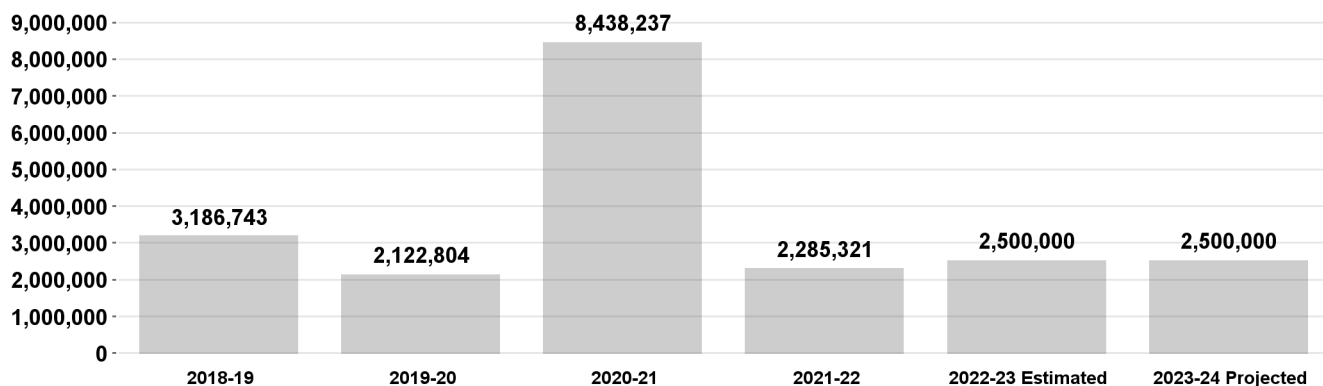
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
6. Deletion of One-Time Funding Deletion of one-time Salaries, As-Needed, Overtime General, and expense funding. <i>SAN: (\$814,327) SOT: (\$274,801) EX: (\$2,309,713)</i>	(3,398,841)	-	(3,398,841)
7. Deletion of Funding for Resolution Authorities Delete funding for 9 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. 2 positions are continued as regular positions: Public Records Act Assistance (One position) Neighborhood Council Funding Support (One position) 7 positions are continued: Planning and Land Use Management Committee Support (One position) Data Management Services (One position) Administrative Support (Two positions) Support for Neighborhood Empowerment and El Pueblo (One position) Human Resources and Payroll Staffing (One position) Civil, Human Rights and Equity Department Support (One position) <i>SG: (\$499,872)</i> <i>Related Costs: (\$174,006)</i>	(499,872)	-	(673,878)
8. Deletion of One-Time Salary Funding Delete one-time Salaries General funding. <i>SG: (\$97,448)</i>	(97,448)	-	(97,448)
Efficiencies to Services			
9. One-Time Salary Reduction Reduce funding in the Salaries General Account on a one-time basis to reflect savings generated by positions filled in lieu, anticipated hiring plans, and attrition. Related costs consist of employee benefits. <i>SG: (\$100,000)</i> <i>Related Costs: (\$34,860)</i>	(100,000)	-	(134,860)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
10. Position Realignments Transfer position 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.	-	-	-
11. Human Resources and Payroll Services Staffing Add funding and regular authority for one Senior Personnel Analyst I to provide oversight of the Department's payroll staff. Delete funding and regular authority for one Management Analyst. The salary cost difference will be absorbed by the Department.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	<u>(3,396,444)</u>	<u>-</u>	<u>-</u>

Council and Public Services

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	(89,705)	-	(108,983)
Related costs consist of employee benefits. SG: (\$29,705) EX: (\$60,000) Related Costs: (\$19,278)			
Continuation of Services			
12. Translation Services	68,500	-	68,500
Add funding in the Contractual Services Account to provide interpretation services for City Council committee meetings. EX: \$68,500			
13. Planning and Land Use Management Committee Support	96,708	-	146,896
Continue funding and resolution authority for one Management Analyst to support the Planning and Land Use Management Committee. Related costs consist of employee benefits. SG: \$96,708 Related Costs: \$50,188			
14. Public Records Act Assistance	49,905	1	81,996
Continue funding and add regular authority for one Administrative Clerk to administer Public Records Act requests and the Public Comment Portal and oversee the general department email account. Related costs consist of employee benefits. SG: \$49,905 Related Costs: \$32,091			

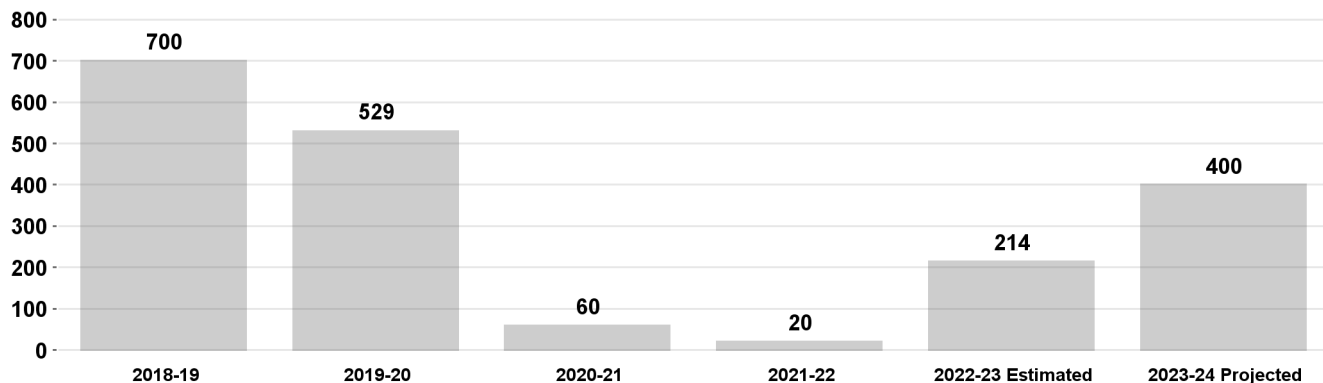
Council and Public Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
New Services			
15. Passport Services Add nine-months funding and resolution authority for three Senior Administrative Clerks to serve as Passport Agents and process passport applications in support of the City's new Passport Acceptance Agency Unit. Related costs consist of employee benefits. <i>SG: \$150,465</i> <i>Related Costs: \$98,751</i>	150,465	-	249,216
Other Changes or Adjustments			
16. Senior Management Analyst Paygrade Adjustment Upgrade one Senior Management Analyst I to one Senior Management Analyst II. The incremental salary cost will be absorbed by the Department.	-	-	-
TOTAL Council and Public Services	275,873	1	
2022-23 Program Budget	3,111,045	27	
Changes in Salaries, Expense, Equipment, and Special	275,873	1	
2023-24 PROGRAM BUDGET	3,386,918	28	

Administration of City Elections

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
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Changes in Salaries, Expense, Equipment, and Special

Apportionment of Changes Applicable to Various Programs	(3,081,401)	1	(3,003,520)
Related costs consist of employee benefits.			
SG: \$192,440 SAN: (\$814,327) SOT: (\$274,801)			
EX: (\$2,184,713)			
Related Costs: \$77,881			

Continuation of Services

17. March 2024 Primary Election-Department Expenses	5,557,045	-	5,557,045
Add one-time funding in the Salaries, As-Needed (\$1,212,823), Overtime General (\$108,351), and Elections (\$3,500,000) accounts to perform work related to the March 2024 Primary Nomination Election, including printing and mailing Voter Information Pamphlets for City measures and operating an election day call center. Additional funding is provided in the Unappropriated Balance for the March 2024 Election (\$10,735,871) to be consolidated with the elections administered by Los Angeles County Registrar-Recorder/ County Clerk.			

Budget, Finance and Innovation Report Item No. 79
 The Council modified the Mayor's Proposed Budget by adding one-time funding (\$735,871) in the Elections Account for mailing expenses.
 SAN: \$1,212,823 SOT: \$108,351 EX: \$4,235,871

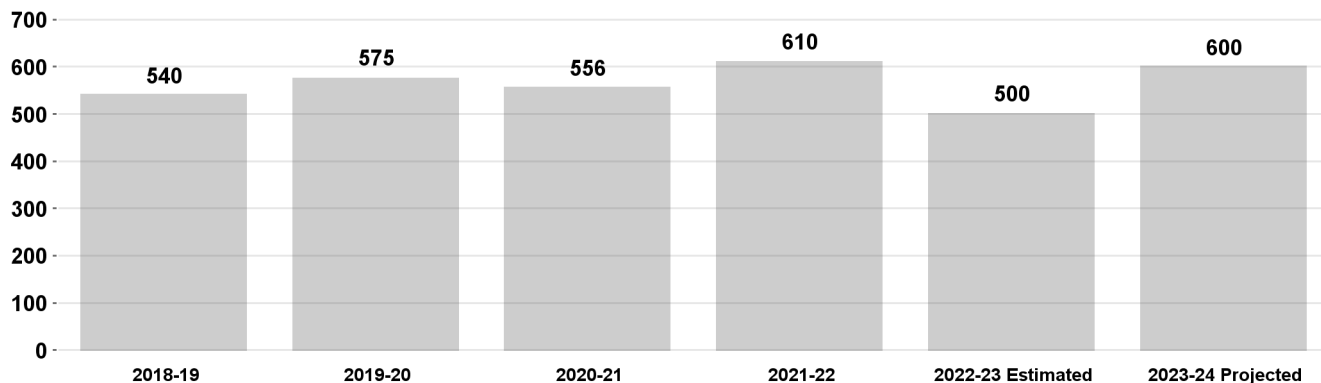
Administration of City Elections

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
18. As-Needed Election Support	93,752	-	93,752
Add one-time funding in the Salaries, As-Needed Account to assist with petition verification, oversee Neighborhood Council elections, and support Vote-by-Mail election activities. SAN: \$93,752			
Other Changes or Adjustments			
19. Graphics Staffing	-	-	-
Upgrade one Graphics Designer I to one Graphics Designer II. The incremental salary cost will be absorbed by the Department.			
TOTAL Administration of City Elections	<u>2,569,396</u>	<u>1</u>	
2022-23 Program Budget	6,245,915	26	
Changes in Salaries, Expense, Equipment, and Special	2,569,396	1	
2023-24 PROGRAM BUDGET	<u>8,815,311</u>	<u>27</u>	

Records Management

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)

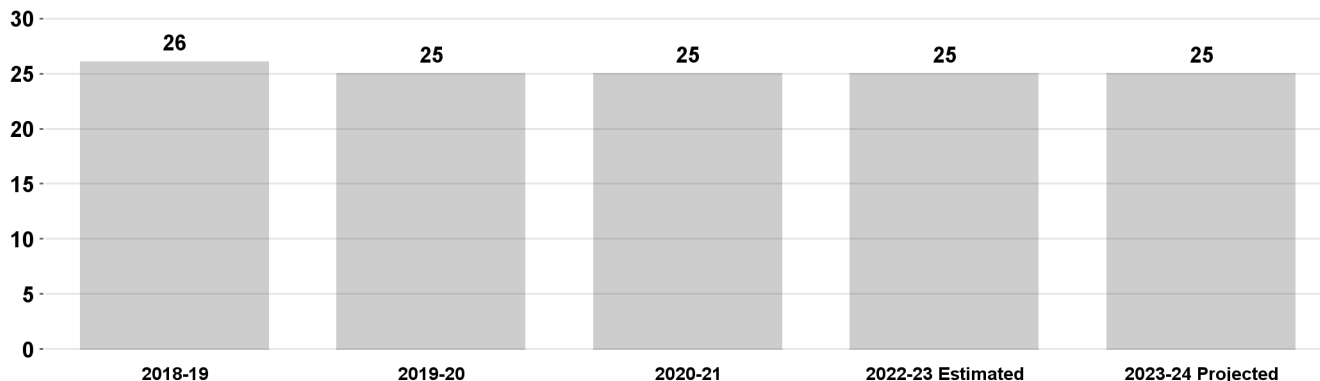


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	7,187	-	7,396
Related costs consist of employee benefits.			
SG: \$7,187			
Related Costs: \$209			
Increased Services			
20. Records Center Staffing	134,038	-	227,063
Add nine-months funding and resolution authority for three positions consisting of one Administrative Clerk, one Warehouse and Toolroom Worker I, and one Archivist I to support the City's Record Center. Related costs consist of employee benefits.			
SG: \$134,038			
Related Costs: \$93,025			
TOTAL Records Management	141,225	-	
2022-23 Program Budget	476,954	4	
Changes in Salaries, Expense, Equipment, and Special	141,225	-	
2023-24 PROGRAM BUDGET	618,179	4	

Special Assessments

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

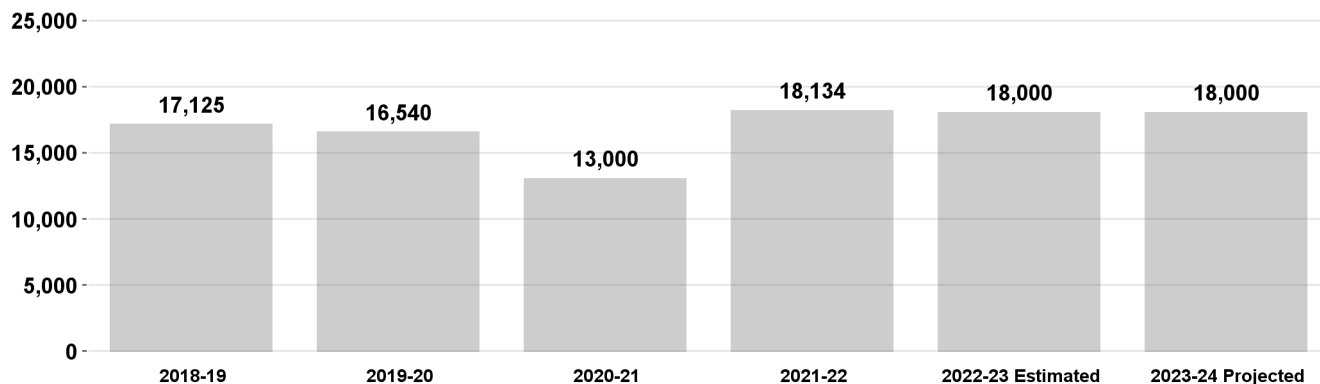


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(25,699)	-	(15,379)
Related costs consist of employee benefits. SG: \$39,301 EX: (\$65,000) Related Costs: \$10,320			
Continuation of Services			
21. Technical Research Services	65,000	-	65,000
Continue funding in the Contractual Services Account to provide assistance and technical expertise to perform property, business, and assessment data preparation and verification for five merchant-based Business Improvement Districts. EX: \$65,000			
22. Neighborhood Council Funding Support	64,318	1	102,172
Continue funding and add regular authority for one Accounting Clerk to help review and monitor expenditures of the 99 Neighborhood Councils. Related costs consist of employee benefits. SG: \$64,318 Related Costs: \$37,854			
TOTAL Special Assessments	103,619	1	
2022-23 Program Budget	1,053,583	10	
Changes in Salaries, Expense, Equipment, and Special	103,619	1	
2023-24 PROGRAM BUDGET	1,157,202	11	

Mayor and City Council Administrative Support

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 also oversees 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	(184,219)	(2)	(285,276)
Related costs consist of employee benefits.			
SG: (\$184,219)			
Related Costs: (\$101,057)			
Increased Services			
23. Special Funding Services Staffing	226,500	-	367,190
Add nine-months funding and resolution authority for four positions consisting of two Accounting Clerks and two Management Analysts to provide administrative support to the 15 Council Offices and City departments. Related costs consist of employee benefits.			
Budget, Finance and Innovation Report Item No. 29			
The Council modified the Mayor's Proposed Budget by deleting nine-months funding and resolution authority for one Management Analyst and adding nine-months funding and resolution authority for one Accountant to reflect the Department's operational needs.			
SG: \$226,500			
Related Costs: \$140,690			
TOTAL Mayor and City Council Administrative Support	42,281	(2)	
2022-23 Program Budget	2,457,340	28	
Changes in Salaries, Expense, Equipment, and Special	42,281	(2)	
2023-24 PROGRAM BUDGET	2,499,621	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: \$25,091</i> <i>Related Costs: \$3,250</i>	25,091	-	28,341
Continuation of Services			
24. Data Management Services Continue funding and resolution authority for one Data Analyst I to develop an electronic repository for City records. Related costs consist of employee benefits. <i>SG: \$94,503</i> <i>Related Costs: \$48,377</i>	94,503	-	142,880
Increased Services			
25. Cloud Subscription Add funding in the Contractual Services Account to pay for the Department's Cloud subscription service to ensure data is adequately backed-up in case of an emergency. <i>EX: \$30,000</i>	30,000	-	30,000
26. Data System Support Overtime Funding Add funding in the Overtime General Account to enable staff to perform systems upgrades, patches, and fixes that cannot be done during business hours. <i>SOT: \$8,978</i>	8,978	-	8,978
Other Changes or Adjustments			
27. Budget, Finance and Innovation Report Item No. 30 The Council modified the Mayor's Proposed Budget by deleting funding and regular authority for one Senior Systems Analyst II and adding funding and resolution authority for one Information Systems Manager I to reflect the Department's operational needs. <i>SG: \$9,418</i> <i>Related Costs: \$3,283</i>	9,418	(1)	12,701
TOTAL Technology Support	167,990	(1)	
2022-23 Program Budget	1,171,572	6	
Changes in Salaries, Expense, Equipment, and Special	167,990	(1)	
2023-24 PROGRAM BUDGET	1,339,562	5	

General Administration and Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: (\$47,698)</i> <i>Related Costs: (\$10,607)</i>	(47,698)	1	(58,305)
Continuation of Services			
28. Administrative Support Continue funding and resolution authority for two positions consisting of one Personnel Analyst and one Accounting Clerk to provide administrative, human resources, and budgetary support to departments. Related costs consist of employee benefits. <i>SG: \$161,026</i> <i>Related Costs: \$87,000</i>	161,026	-	248,026
29. Support for Neighborhood Empowerment and El Pueblo Continue funding and resolution authority for one Accounting Records Supervisor I to support the administrative functions of the Department of Neighborhood Empowerment and El Pueblo. Related costs consist of employee benefits. <i>SG: \$71,961</i> <i>Related Costs: \$40,519</i>	71,961	-	112,480
30. Human Resources and Payroll Staffing Continue funding and resolution authority for one Personnel Records Supervisor to support the administrative functions of smaller City departments and to help with payroll processing. Related costs consist of employee benefits. <i>SG: \$76,700</i> <i>Related Costs: \$42,171</i>	76,700	-	118,871
31. Civil, Human Rights and Equity Department Support Continue funding and resolution authority for one Accountant to support the administrative functions of the Civil, Human Rights and Equity Department. Related costs consist of employee benefits. <i>SG: \$59,613</i> <i>Related Costs: \$36,214</i>	59,613	-	95,827
TOTAL General Administration and Support	321,602	1	
2022-23 Program Budget	2,039,943	15	
Changes in Salaries, Expense, Equipment, and Special	321,602	1	
2023-24 PROGRAM BUDGET	2,361,545	16	

**CITY CLERK
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Estimated Expenditures	Program/Code/Description	2023-24 Contract Amount
Council and Public Services - FB1401				
\$ 19,737	\$ 71,500	\$ 71,500	1. Foreign language interpreters.....	\$ 80,000
5,550	11,500	11,500	2. Online Council file system.....	11,500
11,961	69,915	68,952	3. Photocopier rental.....	69,915
<u>\$ 37,248</u>	<u>\$ 152,915</u>	<u>\$ 151,952</u>	Council and Public Services Total	<u>\$ 161,415</u>
Records Management - FI1405				
\$ 1,929	\$ 4,541	\$ 7,373	4. Photocopier rental.....	\$ 4,541
892	1,700	4,200	5. Storage of City records.....	1,700
-	1,400	1,400	6. Warehouse equipment maintenance.....	1,400
9,491	-	1,005	7. Document scanning.....	-
<u>\$ 12,312</u>	<u>\$ 7,641</u>	<u>\$ 13,978</u>	Records Management Total	<u>\$ 7,641</u>
Special Assessments - FI1406				
\$ 1,808	\$ 1,600	\$ 2,376	8. Microfilm reader maintenance.....	\$ 1,600
-	600	600	9. Microfilm subscription for Department of Building and Safety records.....	600
1,509	988	1,893	10. Photocopier rental.....	988
-	65,000	-	11. Technical research services.....	65,000
<u>\$ 3,317</u>	<u>\$ 68,188</u>	<u>\$ 4,869</u>	Special Assessments Total	<u>\$ 68,188</u>
Mayor and City Council Administrative Support - FB1407				
\$ 433	\$ 3,265	\$ 3,265	12. Photocopier rental.....	\$ 3,265
<u>\$ 433</u>	<u>\$ 3,265</u>	<u>\$ 3,265</u>	Mayor and City Council Administrative Support Total	<u>\$ 3,265</u>
Technology Support - FF1449				
\$ 43,513	\$ 93,080	\$ 93,080	13. Annual licensing of video, audio, and translation on-demand services.....	\$ 93,080
-	-	18,000	14. Cloud subscription.....	30,000
148,848	160,000	160,000	15. Legislative Management System.....	160,000
<u>\$ 192,361</u>	<u>\$ 253,080</u>	<u>\$ 271,080</u>	Technology Support Total	<u>\$ 283,080</u>
General Administration and Support - FF1450				
\$ 1,341,318	\$ -	\$ 58,500	16. Redistricting.....	\$ -
<u>\$ 1,341,318</u>	<u>\$ -</u>	<u>\$ 58,500</u>	General Administration and Support Total	<u>\$ -</u>
<u>\$ 1,586,989</u>	<u>\$ 485,089</u>	<u>\$ 503,644</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 523,589</u>

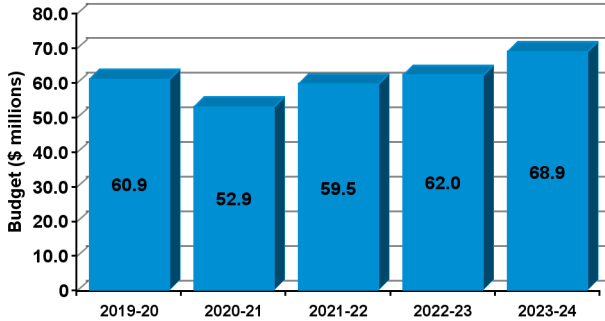
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CITY PLANNING

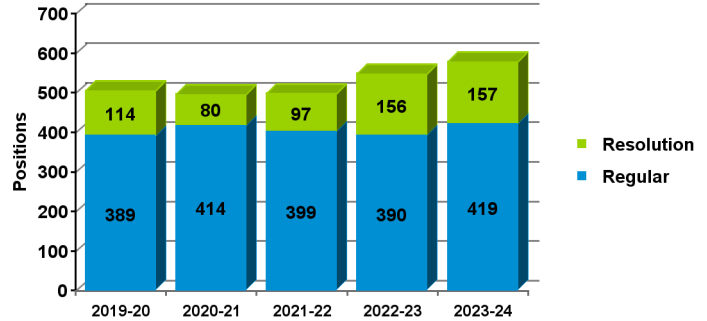
2023-24 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



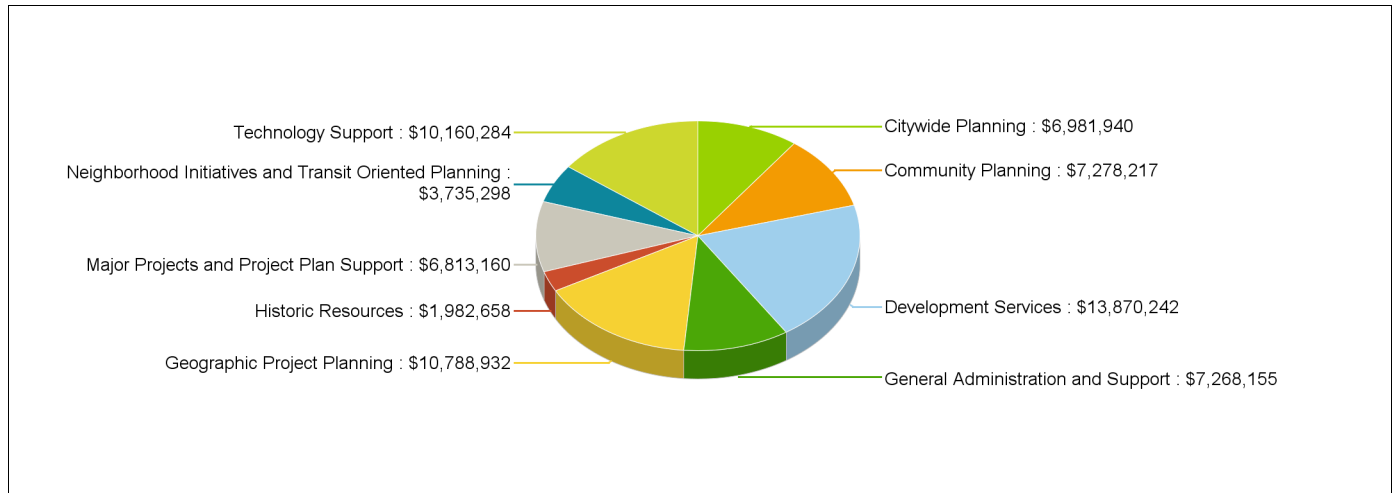
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2023-24 ADOPTED BUDGET CHANGES

	Total Budget			General Fund				Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution	
2022-23 Adopted	\$62,036,401	390	156	\$14,955,153 24.1%	74	80	\$47,081,248 75.9%	316	76	
2023-24 Adopted	\$68,878,886	419	157	\$17,975,177 26.1%	81	82	\$50,903,709 73.9%	338	75	
Change from Prior Year	\$6,842,485	29	1	\$3,020,024	7	2	\$3,822,461	22	(1)	

2023-24 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Policy Planning Housing Unit	\$517,495	5
* Housing Element Expansion	\$109,722	-
* Community Planning Team	\$2,770,214	11
* Streamlining Affordable Housing Permit Process	\$760,210	-
* Home-Sharing Administration and Enforcement	\$2,241,843	-
* Home-Sharing Augmentation	\$807,584	-
* Priority Housing Program	\$518,282	-

Recapitulation of Changes

	Adopted Budget 2022-23	Total Budget Changes	Total Budget 2023-24
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	51,611,182	7,540,485	59,151,667
Salaries, As-Needed	338,177	-	338,177
Overtime General	1,027,090	-	1,027,090
Total Salaries	52,976,449	7,540,485	60,516,934
Expense			
Printing and Binding	102,786	-	102,786
Contractual Services	7,523,117	(698,000)	6,825,117
Transportation	1,735	-	1,735
Office and Administrative	1,072,274	-	1,072,274
Operating Supplies	68,000	-	68,000
Total Expense	8,767,912	(698,000)	8,069,912
Equipment			
Furniture, Office, and Technical Equipment	292,040	-	292,040
Total Equipment	292,040	-	292,040
Total City Planning	62,036,401	6,842,485	68,878,886
	Adopted Budget 2022-23	Total Budget Changes	Total Budget 2023-24

SOURCES OF FUNDS

General Fund	14,955,153	3,020,024	17,975,177
Short-term Rental Enforcement Trust Fund (Sch. 29)	2,172,683	965,896	3,138,579
Warner Center Mobility Trust Fund (Sch. 29)	186,622	6,963	193,585
Planning Case Processing Fund (Sch. 35)	26,558,930	1,045,716	27,604,646
Building and Safety Building Permit Fund (Sch. 40)	1,531,419	993,636	2,525,055
Planning Long-Range Planning Fund (Sch. 56)	8,664,440	514,317	9,178,757
City Planning System Development Fund (Sch. 57)	7,967,154	295,933	8,263,087
Total Funds	62,036,401	6,842,485	68,878,886
Percentage Change			11.03%
Positions	390	29	419

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. 2022-23 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$1,127,490</i> <i>Related Costs: \$392,609</i>	1,127,490	-	1,520,099
2. 2023-24 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$1,479,061</i> <i>Related Costs: \$360,574</i>	1,479,061	-	1,839,635
3. Change in Number of Working Days Reduce funding to reflect one fewer working day. There will be 260 working days in 2023-24. Related costs consist of employee benefits. <i>SG: (\$169,059)</i> <i>Related Costs: (\$58,849)</i>	(169,059)	-	(227,908)
4. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$450,000</i> <i>Related Costs: \$199,380</i>	450,000	-	649,380
5. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: (\$144,194)</i> <i>Related Costs: (\$50,195)</i>	(144,194)	-	(194,389)
Deletion of One-Time Services			
6. Deletion of One-Time Equipment Funding Delete one-time funding for equipment purchases. <i>EQ: (\$200,000)</i>	(200,000)	-	(200,000)
7. Deletion of One-Time Expense Funding Delete one-time expense funding. <i>EX: (\$3,097,000)</i>	(3,097,000)	-	(3,097,000)
8. Deletion of Funding for Resolution Authorities Delete funding for 156 resolution authority positions. Four positions were approved during 2022-23. Five positions are 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.	(12,941,810)	-	(19,416,228)

29 positions are continued as regular positions:
Policy Planning Housing Unit (Five Positions)

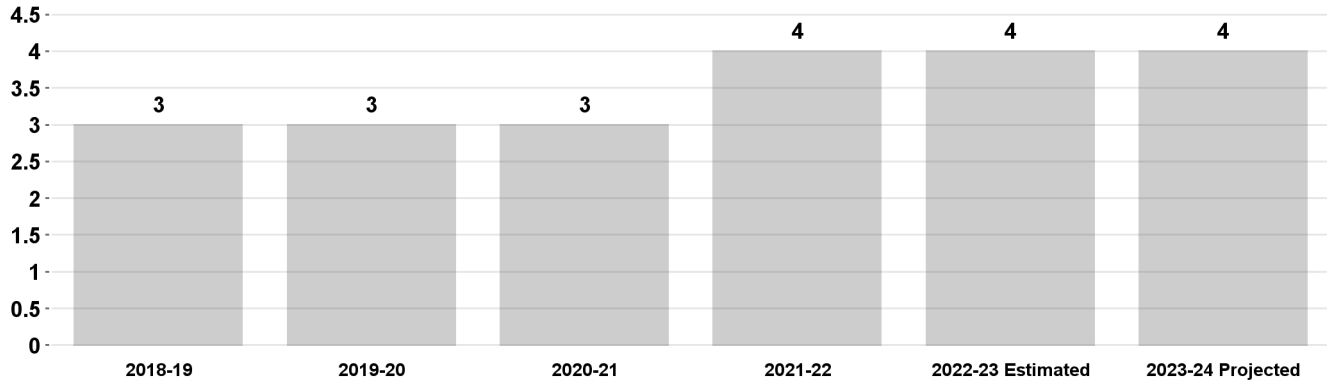
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
Community Planning Team (11 positions)			
Office of Historic Resources (One position)			
Metro Public Counter (Five positions)			
Development Services Center Operations (Three positions)			
IT Infrastructure Support (Three positions)			
Performance Management Unit (One position)			
126 positions are continued:			
Oil Regulation (11 positions)			
Urban Design Studio (One position)			
California Environmental Quality Act (CEQA) Policy Unit (Three positions)			
Mobility Plan (Two positions)			
re:codeLA (Three positions)			
General Plan Health Element and Environmental Justice (Seven positions)			
Housing Element (Nine positions)			
Community Planning Team (Eight positions)			
Specific Plan Maintenance Teams (Eight positions)			
Los Angeles River Works (One position)			
Wildlife Study and Rim of the Valley Program (Six positions)			
East San Fernando Valley Transit Plans (Three positions)			
Transit Neighborhood Plans (Three positions)			
710 Corridor - El Sereno Neighborhood (Two positions)			
South Los Angeles Development Services Center (Six positions)			
Entitlement Review Program (17 positions)			
Streamlining Affordable Housing Permit Process (Seven positions)			
Home-Sharing Administration and Enforcement (14 positions)			
Priority Housing Program (Three positions)			
Valley Projects (Three positions)			
Major Projects Section (Five positions)			
Grants Management and Administrative Support (One position)			
Office of Racial Justice (Three positions)			
One position is not continued:			
Los Angeles World Airports Support (One position)			
Five positions are moved from off-budget to on-budget:			
Home-Sharing Administrative Support (Two positions)			
Expedited Processing Support (One position)			
Records Management Support (Two positions)			
Four positions approved during 2022-23 are continued:			
Outreach & Public Records Support (One position)			
Priority Housing Program (Two positions)			
Payroll Support (One position)			
SG: (\$12,941,810)			
Related Costs: (\$6,474,418)			

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
9. Deletion of One-Time Salary Funding Delete one-time Salaries General funding. SG: (\$211,124)	(211,124)	-	(211,124)
Continuation of Services			
10. Oil Regulation Continue funding and resolution authority for 11 positions consisting of one Senior City Planner, four City Planners, four City Planning Associates, one Geographic Information Systems Supervisor I, and one Senior Administrative Clerk to manage the policy and case processing work program associated with oil regulations and oil drilling programs. Partial funding is provided by the City Planning System Development Fund (\$120,934). Related costs consist of employee benefits. SG: \$1,171,187 Related Costs: \$578,039	1,171,187	-	1,749,226
Restoration of Services			
11. Restoration of One-Time Expense Funding Restore funding in the Contractual Services Account that was reduced on a one-time basis in the 2022-23 Budget. EX: \$200,000	200,000	-	200,000
Efficiencies to Services			
12. One-Time Salary Reduction Reduce funding in the Salaries General Account on a one-time basis to reflect savings generated by positions filled in-lieu, anticipated hiring plans, and attrition. Partial funding is provided from the Planning Case Processing Fund (\$800,000). Related costs consist of employee benefits. SG: (\$1,000,000) Related Costs: (\$379,466)	(1,000,000)	-	(1,379,466)
Other Changes or Adjustments			
13. Program Realignment Transfer positions and funding between budgetary programs to reflect the Department's current organizational structure. There will be no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(13,335,449)	-	

Citywide Planning

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 Ten Years Old



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(2,982,331)	-	(4,127,423)
Related costs consist of employee benefits. SG: (\$2,204,331) EX: (\$778,000) Related Costs: (\$1,145,092)			
Continuation of Services			
14. Policy Planning Housing Unit	517,495	5	775,059
Continue funding and add regular 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: \$517,495 Related Costs: \$257,564			
15. Urban Design Studio	177,443	-	254,733
Continue funding and resolution authority for one Principal City Planner to represent the Department at workshops, community engagements, and meetings related to Urban Design. Funding is provided by the Planning Case Processing Fund. Related costs consist of employee benefits. SG: \$177,443 Related Costs: \$77,290			

Citywide Planning

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
<p>16. 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 Planning Fund (\$306,957). Related costs consist of employee benefits. <i>SG: \$306,957 EX: \$100,000</i> <i>Related Costs: \$153,304</i></p>	406,957	-	560,261
<p>17. 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: \$210,538</i> <i>Related Costs: \$104,260</i></p>	210,538	-	314,798
<p>18. 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 formerly known as re:codeLA. Funding is provided by the Planning Long-Range Planning Fund. Related costs consist of employee benefits. <i>SG: \$444,673</i> <i>Related Costs: \$201,312</i></p>	444,673	-	645,985
<p>19. General Health Plan Element and Environmental Justice Continue funding and resolution authority for seven positions consisting of one Senior City Planner, two City Planners, and four City Planning Associates to implement the General Health Plan Element and promote environmental justice. Related costs consist of employee benefits. <i>SG: \$760,210</i> <i>Related Costs: \$373,040</i></p>	760,210	-	1,133,250

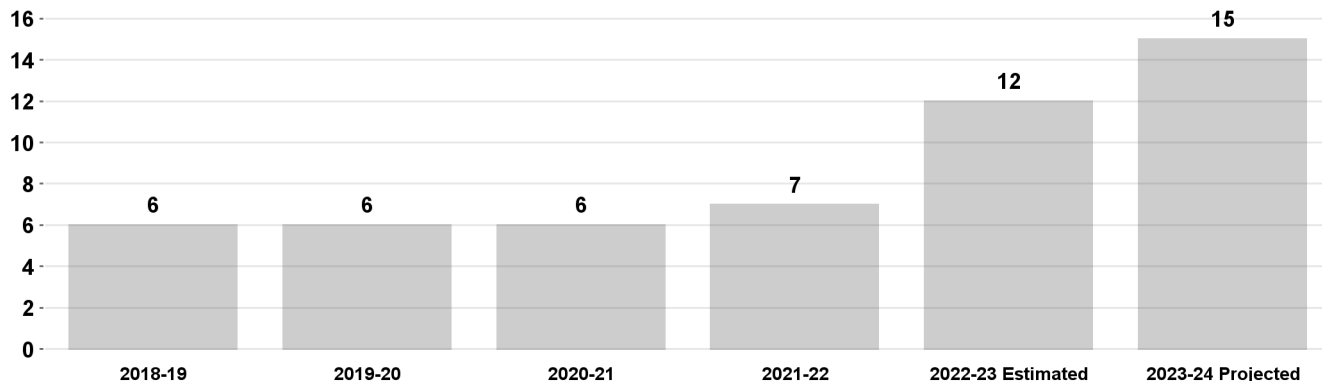
Citywide Planning

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
20. Housing Element Continue funding and resolution authority for nine positions consisting of one Graphics Designer II, three City Planners, four City Planning Associates, and one Management Analyst to implement the Housing Element. Add one-time funding in the Contractual Services Account. Related costs consist of employee benefits. <i>SG: \$900,115 EX: \$30,000</i> <i>Related Costs: \$452,677</i>	930,115	-	1,382,792
21. Outreach & Public Records Support Add funding and continue resolution authority for one Administrative Clerk to provide administrative support to the Citywide Planning division. This position was approved during 2022-23 (C.F. 22-1592). Related costs consist of employee benefits. <i>SG: \$44,576</i> <i>Related Costs: \$30,972</i>	44,576	-	75,548
Increased Services			
22. Housing Element Expansion Add nine-months funding and resolution authority for one Senior City Planner to support the implementation of the Housing Element. Related costs consist of employee benefits. <i>SG: \$109,722</i> <i>Related Costs: \$53,682</i>	109,722	-	163,404
23. Low Rise Design Lab Add nine-months funding and resolution authority for one City Planner to support the Low Rise Design Lab to create new design prototypes for small-scale multi-family housing Citywide. Related costs consist of employee benefits. <i>SG: \$85,590</i> <i>Related Costs: \$45,270</i>	85,590	-	130,860
24. Open Space Element of General Plan Add nine-months funding and resolution authority for three positions consisting of one Senior City Planner and two City Planners to update the Open Space Element of the General Plan. Related costs consist of employee benefits. <i>SG: \$280,901</i> <i>Related Costs: \$144,221</i>	280,901	-	425,122
TOTAL Citywide Planning	985,889	5	
2022-23 Program Budget	5,996,051	23	
Changes in Salaries, Expense, Equipment, and Special	985,889	5	
2023-24 PROGRAM BUDGET	6,981,940	28	

Community Planning

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

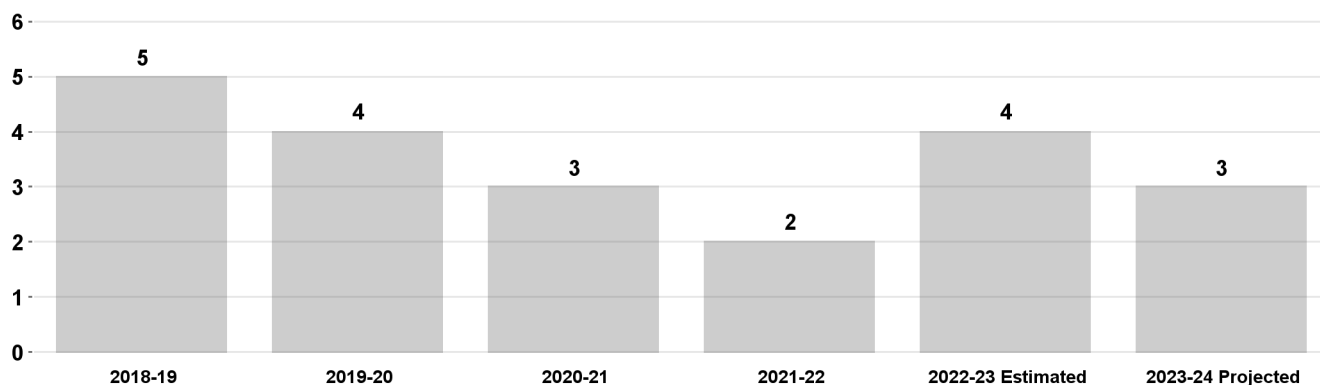


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(2,371,001)	-	(3,202,157)
Related costs consist of employee benefits.			
SG: (\$1,621,001) EX: (\$750,000)			
Related Costs: (\$831,156)			
Continuation of Services			
25. Community Planning Team	2,770,214	11	3,767,687
Continue funding and add regular authority for 11 positions consisting of two Senior City Planners, five City Planners, and four City Planning Associates to maintain the City's 35 Community Plan refresh rate at six years. Continue funding and resolution authority for eight City Planning Associates to maintain the City's 35 Community Plan refresh rate at six years. Continue one-time funding in the Contractual Services Account. Funding is provided by the Planning Long-Range Planning Fund. Related costs consist of employee benefits.			
SG: \$2,020,214 EX: \$750,000			
Related Costs: \$997,473			
TOTAL Community Planning	399,213	11	
2022-23 Program Budget	6,879,004	36	
Changes in Salaries, Expense, Equipment, and Special	399,213	11	
2023-24 PROGRAM BUDGET	7,278,217	47	

Neighborhood Initiatives and Transit Oriented Planning

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.

Number of Neighborhood Planning Initiatives Completed



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(2,526,802)	-	(3,650,167)
Related costs consist of employee benefits. SG: (\$2,276,802) EX: (\$250,000) Related Costs: (\$1,123,365)			
Continuation of Services			
26. Specific Plan Maintenance Teams	824,453	-	1,235,321
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: \$824,453 Related Costs: \$410,868			
27. Los Angeles River Works	96,419	-	145,464
Continue funding and resolution authority for one City Planning Associate to develop the Los Angeles River Improvement Overlay design guidelines and provide ongoing support to the 10 community plans along the river corridor. Related costs consist of employee benefits. SG: \$96,419 Related Costs: \$49,045			

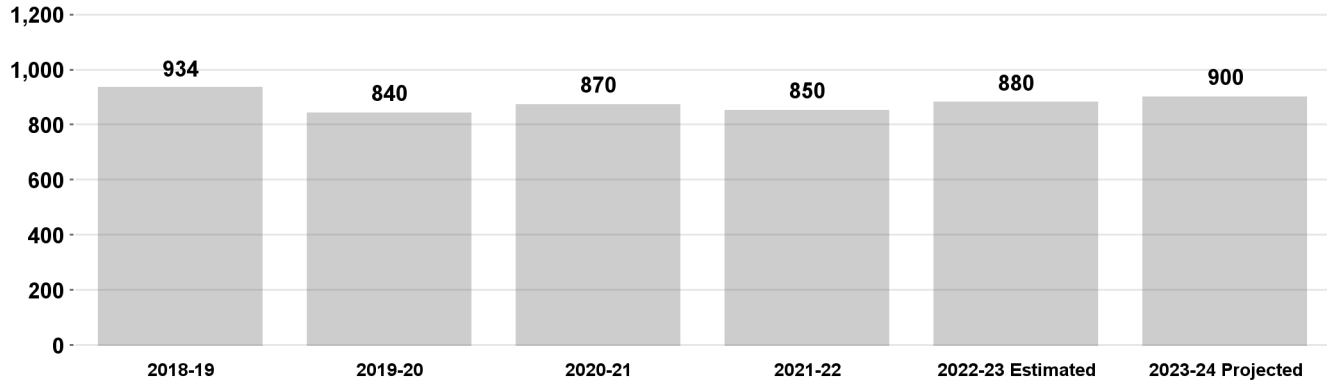
Neighborhood Initiatives and Transit Oriented Planning

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
28. Wildlife Study and Rim of the Valley Program Continue funding and resolution authority for six positions consisting of two City Planners, two City Planning Associates, and two Environmental Specialist IIs to oversee the Wildlife Corridor Rim of the Valley Program and Wildlife Pilot Study. Related costs consist of employee benefits. <i>SG: \$640,412</i> <i>Related Costs: \$315,846</i>	640,412	-	956,258
29. East San Fernando Valley Transit Plans Continue funding and resolution authority for three positions consisting of one City Planner and two City Planning Associates to develop the Transit Oriented Communities Incentive Program plan for communities along the East San Fernando Valley light rail project. Related costs consist of employee benefits. <i>SG: \$306,957</i> <i>Related Costs: \$153,304</i>	306,957	-	460,261
30. 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. Related costs consist of employee benefits. <i>SG: \$306,957</i> <i>Related Costs: \$153,304</i>	306,957	-	460,261
31. 710 Corridor - El Sereno Neighborhood Continue funding and resolution authority for two positions consisting of one City Planner and one City Planning Associate to create a housing development plan along the 710 Freeway Corridor in the El Sereno neighborhood. Related costs consist of employee benefits. <i>SG: \$210,538</i> <i>Related Costs: \$104,260</i>	210,538	-	314,798
TOTAL Neighborhood Initiatives and Transit Oriented	(141,066)	-	
2022-23 Program Budget	3,876,364	13	
Changes in Salaries, Expense, Equipment, and Special	(141,066)	-	
2023-24 PROGRAM BUDGET	3,735,298	13	

Historic Resources

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

Number of Historic Preservation Overlay Zone Cases Completed

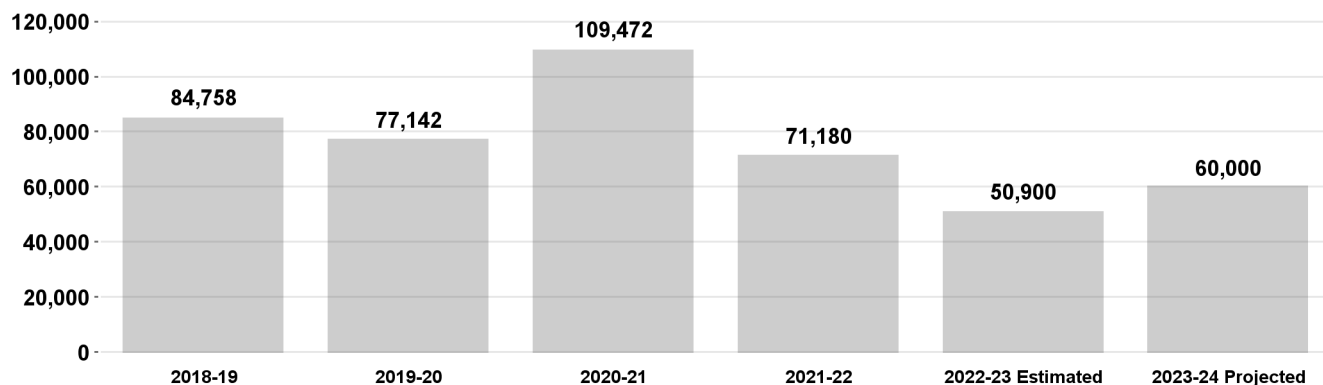


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(68,159)	-	(109,405)
Related costs consist of employee benefits.			
SG: (\$68,159)			
Related Costs: (\$41,246)			
Continuation of Services			
32. Office of Historic Resources	132,566	1	194,211
Continue funding and add regular authority for one Senior Architect to manage the portfolio of Historic-Cultural Monuments, assist the Cultural Heritage Commission on review of proposed monument designations and historic surveys, and supervise required historic evaluations prepared as part of the California Environmental Quality Act. Related costs consist of employee benefits.			
SG: \$132,566			
Related Costs: \$61,645			
Other Changes or Adjustments			
33. Historic Resources Position Adjustment	-	-	-
Add funding and regular authority for one City Planning Associate to conduct updates to historic resource surveys, complete property evaluations, maintain the City's comprehensive historic resources data, and assist planning staff with project review. Delete funding and regular authority for one Architectural Associate II. The salary cost difference will be absorbed by the Department.			
TOTAL Historic Resources	64,407	1	
2022-23 Program Budget	1,918,251	16	
Changes in Salaries, Expense, Equipment, and Special	64,407	1	
2023-24 PROGRAM BUDGET	1,982,658	17	

Development Services

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

Annual Number of Customers Served



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(4,367,628)	-	(6,358,339)
Related costs consist of employee benefits. SG: (\$3,848,628) EX: (\$519,000) Related Costs: (\$1,990,711)			
Continuation of Services			
34. Metro Public Counter	430,251	5	657,401
Continue funding and add regular 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. Funding is provided by the Planning Case Processing Fund. Related costs consist of employee benefits. SG: \$430,251 Related Costs: \$227,150			
35. South Los Angeles Development Services Center	611,475	-	917,233
Continue funding and resolution authority for six positions consisting of one Senior City Planner, one City Planner, three City Planning Associates, 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. SG: \$611,475 Related Costs: \$305,758			

Development Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
36. Entitlement Review Program Continue funding and resolution authority for 17 positions consisting of one Senior City Planner, four City Planners, 11 City Planning Associates, and one Administrative Clerk to review all incoming discretionary projects, route incoming projects through the Building and Safety zoning review function, and confirm required entitlements and work with applicants to file necessary land use entitlement applications as part of the overall Zoning Review and Entitlement Review Program. Funding is provided by the Building and Safety Enterprise Fund. Related costs consist of employee benefits. <i>SG: \$1,707,956</i> <i>Related Costs: \$857,753</i>	1,707,956	-	2,565,709
37. Streamlining Affordable Housing Permit Process Continue funding and resolution authority for seven positions consisting of one Senior City Planner, two City Planners, and four City Planning Associates to streamline the affordable housing permit approval process and support the Development Services Center Affordable Housing Services Unit. Related costs consist of employee benefits. <i>SG: \$760,210</i> <i>Related Costs: \$373,040</i>	760,210	-	1,133,250
38. Development Services Center Operations Continue funding and add regular authority for three positions consisting of one Principal City Planner, one Senior City Planner, and one Systems Analyst to provide comprehensive management and technical support for all Development Service Center operations. Funding is provided by the City Planning Systems Development Fund (\$98,132) and the Planning Case Processing Fund (\$323,739). Related costs consist of employee benefits. <i>SG: \$421,871</i> <i>Related Costs: \$193,363</i>	421,871	3	615,234

Development Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
39. Home-Sharing Administration and Enforcement Continue funding and resolution authority for 14 positions consisting of one Principal City Planner, one Associate Zoning Administrator, one Senior City Planner, two City Planners, five City Planning Associates, 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. <i>SG: \$1,522,843 EX: \$719,000</i> <i>Related Costs: \$746,924</i>	2,241,843	-	2,988,767
40. Home-Sharing Administrative Support Continue funding and resolution authority for two Administrative Clerks to provide administrative support to the Home-Sharing Unit. These positions were previously authorized as off-budget resolution authorities. Funding is provided by the Short-Term Rental Trust Fund. Related costs consist of employee benefits. <i>SG: \$89,152</i> <i>Related Costs: \$61,944</i>	89,152	-	151,096
Increased Services			
41. Home-Sharing Augmentation Add nine-months funding and resolution authority for ten positions consisting of two Senior Management Analyst Is and eight Management Analysts to support the administration and enforcement of the Home-Sharing Program. Funding is provided by the Short-Term Rental Enforcement Trust Fund. Related costs consist of employee benefits. <i>SG: \$807,584</i> <i>Related Costs: \$435,854</i>	807,584	-	1,243,438
42. Entitlement Program Review Expansion Add nine-months funding and resolution authority for four positions consisting of one Senior City Planner, one City Planner, and two City Planning Associates to support the entitlement review program. Funding is provided by the Building and Safety Enterprise Fund. Related costs consist of employee benefits. <i>SG: \$339,940</i> <i>Related Costs: \$180,235</i>	339,940	-	520,175

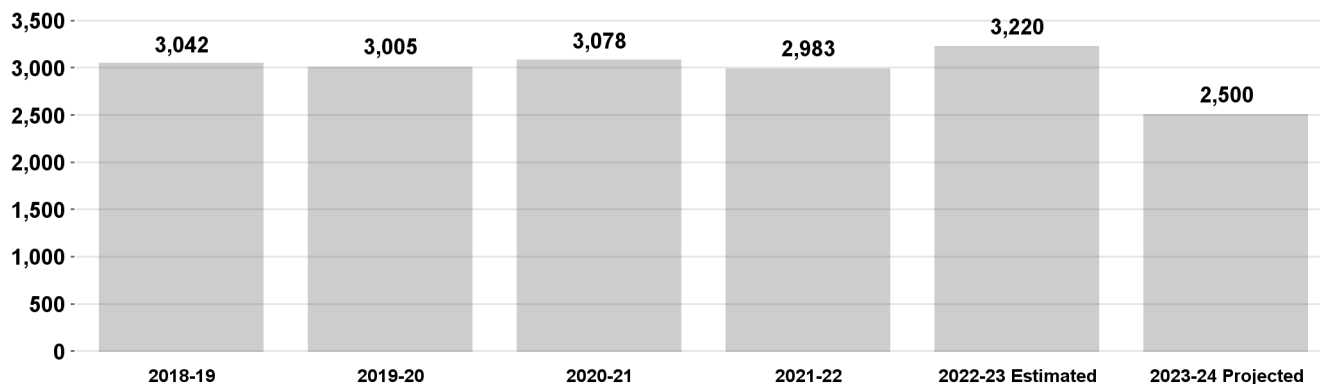
Development Services

TOTAL Development Services	3,042,654	8
2022-23 Program Budget	10,827,588	61
Changes in Salaries, Expense, Equipment, and Special	3,042,654	8
2023-24 PROGRAM BUDGET	13,870,242	69

Geographic Project Planning

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	(57,087)	(1)	(154,238)
Related costs consist of employee benefits.			
SG: (\$57,087)			
Related Costs: (\$97,151)			
Continuation of Services			
43. Priority Housing Program	518,282	-	776,120
Continue funding and resolution authority for three City Planners to expedite affordable housing projects Citywide at the Central, West-South, and Valley Project Planning Divisions. Add funding and continue resolution authority for two positions consisting of one City Planner and one Senior Administrative Clerk. These positions were approved during 2022-23 (C.F. 21-0658). Funding is provided by the Planning Case Processing Special Fund. Related costs consist of employee benefits.			
SG: \$518,282			
Related Costs: \$257,838			
44. Valley Projects	339,133	-	503,654
Continue funding and resolution authority for three positions consisting of one Senior City Planner and two City Planning Associates to expedite processing services at the Valley Project Planning Division. Funding is provided by the Planning Case Processing Special Fund. Related costs consist of employee benefits.			
SG: \$339,133			
Related Costs: \$164,521			

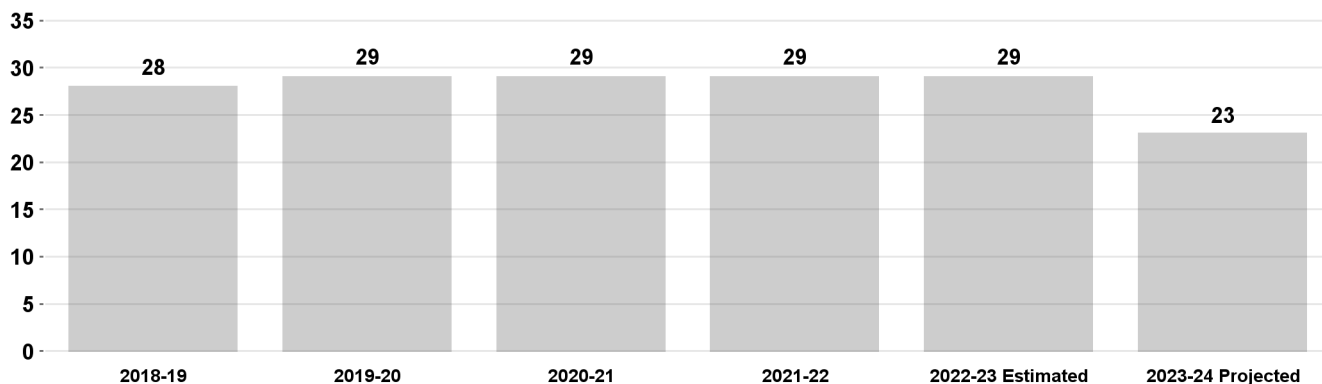
Geographic Project Planning

TOTAL Geographic Project Planning	800,328	(1)
2022-23 Program Budget	9,988,604	85
Changes in Salaries, Expense, Equipment, and Special	800,328	(1)
2023-24 PROGRAM BUDGET	10,788,932	84

Major Projects and Project Plan Support

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.

Initial Studies, Draft EIRs, and Final EIRs Completed



Program Changes

Direct Cost Positions Total Cost

Changes in Salaries, Expense, Equipment, and Special

Apportionment of Changes Applicable to Various Programs	(1,036,489)	(2)	(1,324,460)
Related costs consist of employee benefits.			
SG: (\$536,489) EX: (\$500,000)			
Related Costs: (\$287,971)			

Major Projects and Project Plan Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
45. Major Projects Section Continue funding and resolution authority for five positions consisting of one Senior City Planner, three City Planning Associates, and one Senior Administrative Clerk to provide entitlement and environmental processing within the Major Projects Section. Partial funding is provided by the Planning Case Processing Special Fund (\$96,419). Related costs consist of employee benefits. <i>SG: \$497,356</i> <i>Related Costs: \$250,544</i>	497,356	-	747,900
46. Environmental Impacts Report Review Services Continue one-time funding in the Contractual Services Account for Environmental Impact Report services. Funding is provided by the Planning Case Processing Special Fund. <i>EX: \$500,000</i>	500,000	-	500,000
47. Expedited Processing Support Continue funding and resolution authority for one Administrative Clerk to provide administrative support to the Office of Zoning Administration. This position was previously authorized as an off-budget resolution authority. Funding is provided by the Planning Case Processing Fund. Related costs consist of employee benefits. <i>SG: \$44,576</i> <i>Related Costs: \$30,972</i>	44,576	-	75,548
TOTAL Major Projects and Project Plan Support	5,443	(2)	
2022-23 Program Budget	6,807,717	50	
Changes in Salaries, Expense, Equipment, and Special	5,443	(2)	
2023-24 PROGRAM BUDGET	6,813,160	48	

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: (\$8,735) EQ: (\$200,000)</i> <i>Related Costs: (\$51,274)</i>	(208,735)	-	(260,009)
Continuation of Services			
48. GIS Workstations, Hardware, Software 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
49. IT Infrastructure Support Continue funding and add regular authority for three Systems Programmer Is to address complex system workload and infrastructure demands. Funding is provided by the City Planning Systems Development Trust Fund. Related costs consist of employee benefits. <i>SG: \$322,087</i> <i>Related Costs: \$158,578</i>	322,087	3	480,665
Other Changes or Adjustments			
50. Systems Programmer Pay Grade Adjustment Upgrade one Systems Programmer II to Systems Programmer III. The incremental salary cost will be absorbed by the Department.	-	-	-
TOTAL Technology Support	313,352	3	
2022-23 Program Budget	9,846,932	53	
Changes in Salaries, Expense, Equipment, and Special	313,352	3	
2023-24 PROGRAM BUDGET	10,160,284	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	282,783	3	418,423
Related costs consist of employee benefits. SG: \$382,783 EX: (\$100,000) Related Costs: \$135,640			

General Administration and Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
51. Performance Management Unit Continue funding and add regular authority for one Principal City Planner to oversee the Performance Management Unit and the Valley Community Planning Team. Related costs consist of employee benefits. <i>SG: \$177,443</i> <i>Related Costs: \$77,290</i>	177,443	1	254,733
52. Department-wide Training Continue one-time funding in the Contractual Services Account to provide training on 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
53. Grants Management and Administrative Support Continue funding and resolution authority for one Senior Management Analyst I to oversee grant management, reporting, revenue, and staffing expenditures. Related costs consist of employee benefits. <i>SG: \$120,489</i> <i>Related Costs: \$57,435</i>	120,489	-	177,924
54. Office of Racial Justice Continue funding and resolution authority for three positions consisting of one Principal City Planner, one City Planner, and one City Planning Associate to support the Office of Racial Justice. Related costs consist of employee benefits. <i>SG: \$387,981</i> <i>Related Costs: \$181,549</i>	387,981	-	569,530
55. Payroll Support Add funding and continue resolution authority for one Accounting Clerk to support the Payroll Unit. This position was approved during 2022-23 (C.F. 22-1592). Related costs consist of employee benefits. <i>SG: \$72,477</i> <i>Related Costs: \$40,698</i>	72,477	-	113,175
56. Records Management Support Continue funding and resolution authority for two Administrative Clerks to provide public counter and administrative support to the Records Management unit. These positions were previously authorized as off-budget resolution authorities. Funding is provided by the Planning Case Processing Fund. Related costs consist of employee benefits. <i>SG: \$89,152</i> <i>Related Costs: \$61,944</i>	89,152	-	151,096

General Administration and Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
57. Grants Management and Administrative Support	75,076	-	116,681
Add nine-months funding and resolution authority for one Principal Accountant I, subject to pay grade determination by the Office of City Administrative Officer, Employee Relations Division, to provide oversight of grant expenditures and fiscal operations. Related costs consist of employee benefits. SG: \$75,076 Related Costs: \$41,605			
New Services			
58. Hybrid Brown Act Meetings	66,864	-	121,039
Add nine-months funding and resolution authority for two Administrative Clerks to facilitate hybrid Brown Act meetings. Related costs consist of employee benefits. SG: \$66,864 Related Costs: \$54,175			
TOTAL General Administration and Support	1,372,265	4	
2022-23 Program Budget	5,895,890	53	
Changes in Salaries, Expense, Equipment, and Special	1,372,265	4	
2023-24 PROGRAM BUDGET	7,268,155	57	

**CITY PLANNING
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Estimated Expenditures	Program/Code/Description	2023-24 Contract Amount
Citywide Planning - BB6801				
\$ 175,445	\$ -	\$ -	1. General Plan update	\$ -
44,370	100,000	100,000	2. California Environmental Quality Act screening criteria, impact analysis, guidelines, and updates.....	100,000
-	30,000	30,000	3. Housing Element implementation.....	30,000
92,177	-	-	4. Mobility Plan.....	-
-	648,000	648,000	5. Climate vulnerability assessment outreach.....	-
<u>\$ 311,992</u>	<u>\$ 778,000</u>	<u>\$ 778,000</u>	Citywide Planning Total	<u>\$ 130,000</u>
Community Planning - BB6802				
\$ 506,902	\$ 487,407	\$ 488,000	6. New Community Plan program studies.....	\$ 487,407
717,743	750,000	750,000	7. Expanded community planning program.....	750,000
<u>\$ 1,224,645</u>	<u>\$ 1,237,407</u>	<u>\$ 1,238,000</u>	Community Planning Total	<u>\$ 1,237,407</u>
Historic Resources - BB6803				
\$ -	\$ 70,000	\$ 70,000	8. Mills Act.....	\$ 70,000
12,500	70,000	70,000	9. Mills Act Periodic Inspection Program coordination.....	70,000
<u>\$ 12,500</u>	<u>\$ 140,000</u>	<u>\$ 140,000</u>	Historic Resources Total	<u>\$ 140,000</u>
Development Services - BB6804				
\$ 1,073,054	\$ 719,000	\$ 719,000	10. Home-sharing platform.....	\$ 719,000
-	100,000	100,000	11. Municipal planning and land use fee studies.....	300,000
<u>\$ 1,073,054</u>	<u>\$ 819,000</u>	<u>\$ 819,000</u>	Development Services Total	<u>\$ 1,019,000</u>
Neighborhood Initiatives and Transit Oriented Planning - BB6805				
\$ 3,330	\$ -	\$ -	12. Transit-Oriented Community Specific Plans	\$ -
261,431	-	-	13. Specific Plans	-
-	250,000	250,000	14. Wildlife pilot study expansion.....	-
<u>\$ 264,761</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>	Neighborhood Initiatives and Transit Oriented Planning Total	<u>\$ -</u>
Geographic Project Planning - BB6806				
\$ -	\$ 15,000	\$ 15,000	15. Courier services.....	\$ 15,000
2,360	-	-	16. Warner Center Specific Plan.....	-
<u>\$ 2,360</u>	<u>\$ 15,000</u>	<u>\$ 15,000</u>	Geographic Project Planning Total	<u>\$ 15,000</u>
Major Projects and Project Plan Support - BB6807				
\$ 282,416	\$ 500,000	\$ 500,000	17. Environmental review services.....	\$ 500,000
<u>\$ 282,416</u>	<u>\$ 500,000</u>	<u>\$ 500,000</u>	Major Projects and Project Plan Support Total	<u>\$ 500,000</u>
Technology Support - BB6849				
\$ 2,479,271	\$ 3,500,521	\$ 3,501,000	18. Technology support and maintenance.....	\$ 3,500,521
<u>\$ 2,479,271</u>	<u>\$ 3,500,521</u>	<u>\$ 3,501,000</u>	Technology Support Total	<u>\$ 3,500,521</u>

**CITY PLANNING
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

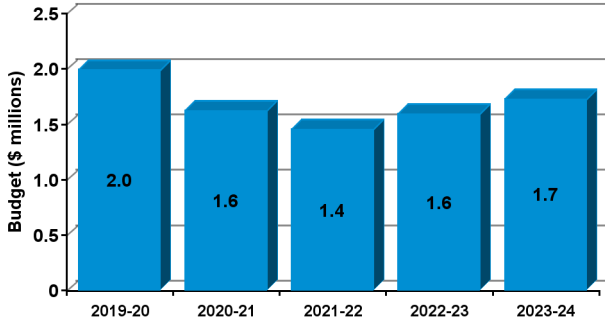
2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Estimated Expenditures	Program/Code/Description	2023-24 Contract Amount
General Administration and Support - BB6850				
\$ 35,510	\$ 26,843	\$ 26,000	19. Cellular phone and handheld usage and maintenance.....	\$ 26,843
72,733	112,346	112,000	20. Copier lease, usage, and maintenance.....	112,346
6,100	14,000	14,000	21. Miscellaneous facility maintenance.....	14,000
21,528	30,000	30,000	22. Public meeting mailing and interpretation services.....	30,000
<u>50,374</u>	<u>100,000</u>	<u>100,000</u>	23. Department-wide training.....	<u>100,000</u>
<u>\$ 186,245</u>	<u>\$ 283,189</u>	<u>\$ 282,000</u>	General Administration and Support Total	<u>\$ 283,189</u>
<u>\$ 5,837,244</u>	<u>\$ 7,523,117</u>	<u>\$ 7,523,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 6,825,117</u>

CITY TOURISM

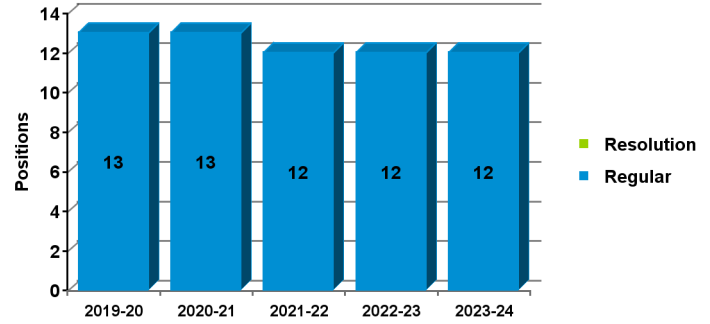
2023-24 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



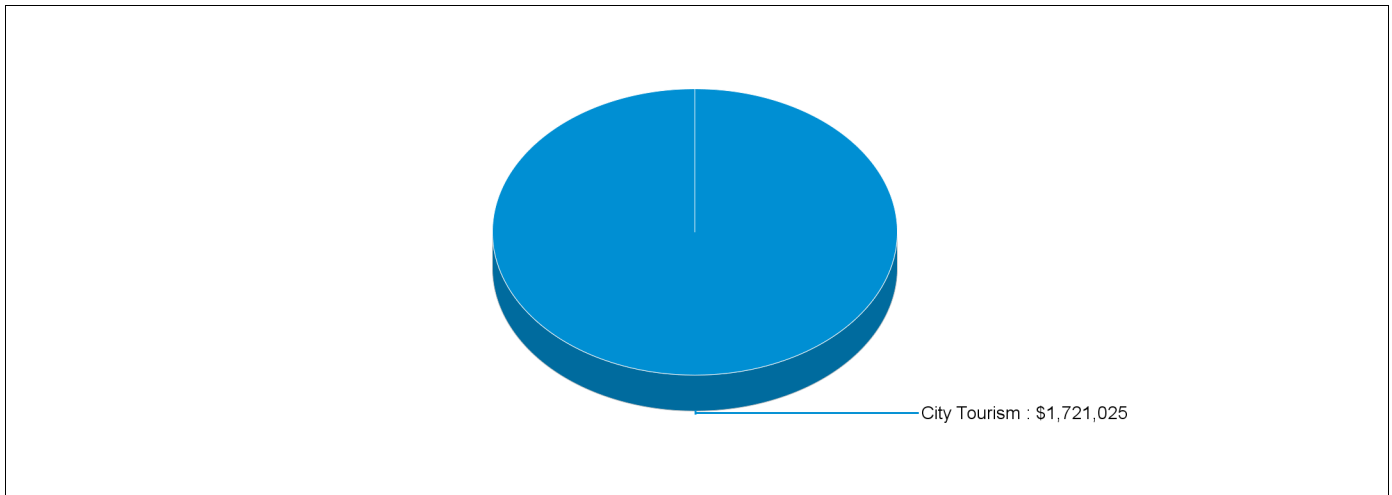
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2023-24 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution	
2022-23 Adopted	\$1,589,623	12	-	-	-	-	\$1,589,623	100.0%	12	-
2023-24 Adopted	\$1,721,025	12	-	-	-	-	\$1,721,025	100.0%	12	-
Change from Prior Year	\$131,402	-	-	-	-	-	\$131,402		-	-

2023-24 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* 2023-24 Employee Compensation Adjustment	\$59,572	-

Recapitulation of Changes

	Adopted Budget 2022-23	Total Budget Changes	Total Budget 2023-24
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	1,480,840	131,402	1,612,242
Salaries, As-Needed	31,783	-	31,783
Overtime General	5,000	-	5,000
Total Salaries	1,517,623	131,402	1,649,025
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	72,000	-	72,000
Total City Tourism	1,589,623	131,402	1,721,025

	Adopted Budget 2022-23	Total Budget Changes	Total Budget 2023-24
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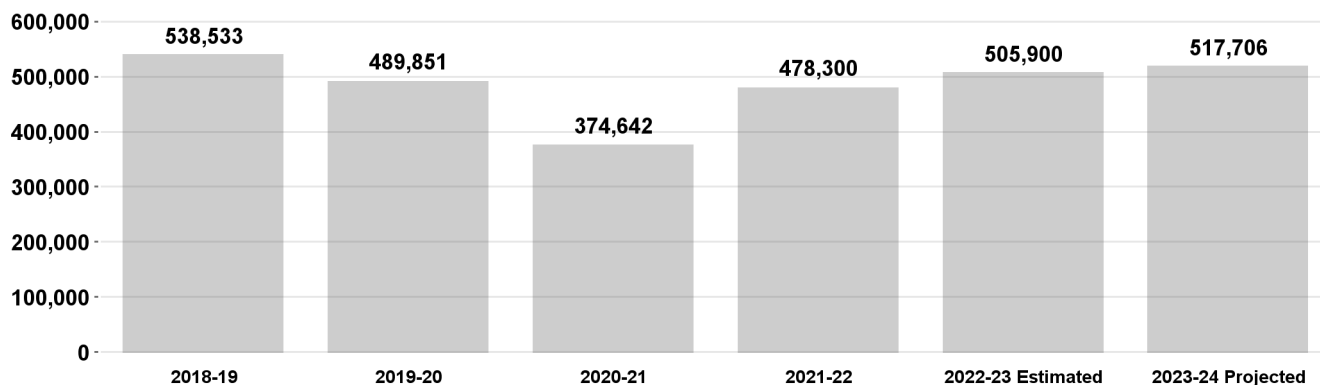
SOURCES OF FUNDS

Los Angeles Convention & Visitors Bureau Trust Fund (Sch. 1)	357,867	40,505	398,372
Convention Center Revenue Fund (Sch. 16)	1,231,756	90,897	1,322,653
Total Funds	1,589,623	131,402	1,721,025
Percentage Change			8.27%
Positions	12	-	12

City Tourism

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
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Changes in Salaries, Expense, Equipment, and Special

Obligatory Changes

<p>1. 2022-23 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$41,796 Related Costs: \$14,413</p>	41,796	-	56,209
<p>2. 2023-24 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$59,572 Related Costs: \$9,445</p>	59,572	-	69,017
<p>3. Change in Number of Working Days Reduce funding to reflect one fewer working day. There will be 260 working days in 2023-24. Related costs consist of employee benefits. SG: (\$6,007) Related Costs: (\$2,053)</p>	(6,007)	-	(8,060)
<p>4. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: \$49,876 Related Costs: \$17,048</p>	49,876	-	66,924

Deletion of One-Time Services

<p>5. Deletion of One-Time Salary Funding Delete one-time Salaries General funding. Related costs consist of employee benefits. SG: (\$13,835) Related Costs: (\$4,729)</p>	(13,835)	-	(18,564)
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City Tourism

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
6. Pay Grade Adjustments Upgrade one Senior Management Analyst I to Senior Management Analyst II. The incremental salary cost will be absorbed by the Department.	-	-	-
TOTAL City Tourism	131,402	-	
2022-23 Program Budget	1,589,623	12	
Changes in Salaries, Expense, Equipment, and Special	131,402	-	
2023-24 PROGRAM BUDGET	1,721,025	12	

**CITY TOURISM DEPARTMENT
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Estimated Expenditures	Program/Code/Description	2023-24 Contract Amount
City Tourism Department - EA4803				
\$ 10,821	\$ 35,000	\$ 35,000	1. Financial, accounting, and advisory services.....	\$ 35,000
5,000,000	-	-	2. Marketing for tourism and hospitality.....	-
<u>\$ 5,010,821</u>	<u>\$ 35,000</u>	<u>\$ 35,000</u>	City Tourism Department Total	<u>\$ 35,000</u>
<u><u>\$ 5,010,821</u></u>	<u><u>\$ 35,000</u></u>	<u><u>\$ 35,000</u></u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u><u>\$ 35,000</u></u>

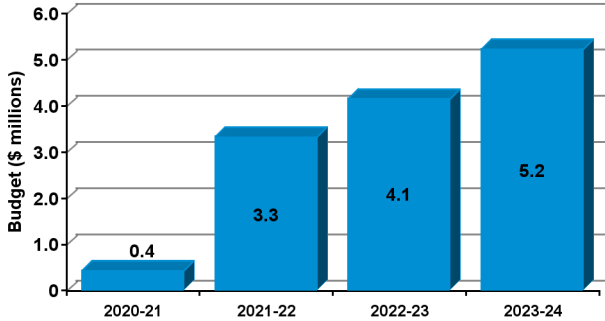
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CIVIL, HUMAN RIGHTS AND EQUITY

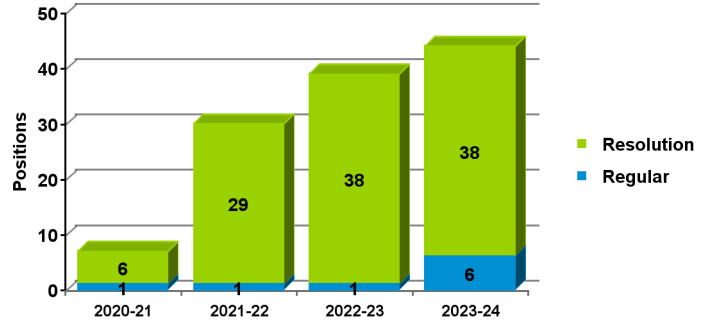
2023-24 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



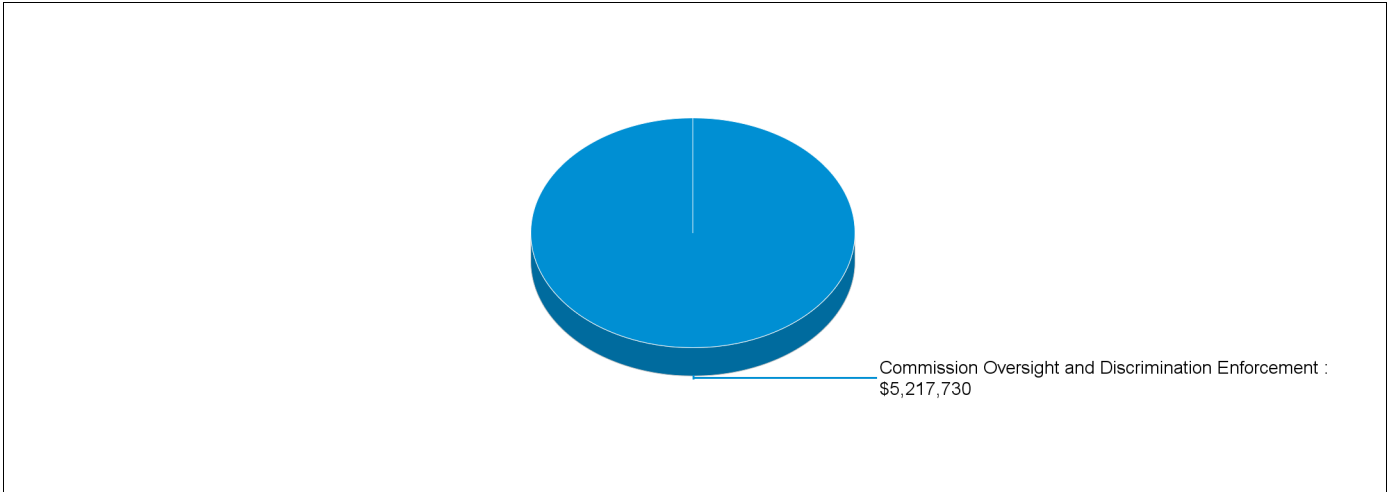
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2023-24 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2022-23 Adopted	\$4,140,909	1	38	\$4,140,909 100.0%	1	38	-	-	-
2023-24 Adopted	\$5,217,730	6	38	\$5,217,730 100.0%	6	38	-	-	-
Change from Prior Year	\$1,076,821	5	-	\$1,076,821	5	-	-	-	-

2023-24 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Office of Racial Equity	\$607,811	-
* Public Outreach, Equity, and Empowerment	\$1,056,873	1
* Commission Oversight and Support	\$738,587	2
* Discrimination Enforcement	\$482,581	-
* Department Service Expansion	\$261,622	-

Civil, Human Rights and Equity

Recapitulation of Changes

	Adopted Budget 2022-23	Total Budget Changes	Total Budget 2023-24
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	3,574,584	670,661	4,245,245
Salaries, As-Needed	100,000	150,000	250,000
Total Salaries	3,674,584	820,661	4,495,245
Expense			
Printing and Binding	385	30,000	30,385
Contractual Services	458,800	192,600	651,400
Office and Administrative	6,440	23,560	30,000
Operating Supplies	700	10,000	10,700
Total Expense	466,325	256,160	722,485
Total Civil, Human Rights and Equity	4,140,909	1,076,821	5,217,730
	Adopted Budget 2022-23	Total Budget Changes	Total Budget 2023-24

SOURCES OF FUNDS

General Fund	4,140,909	1,076,821	5,217,730
Total Funds	4,140,909	1,076,821	5,217,730
Percentage Change			26.00%
Positions	1	5	6

Commission Oversight and Discrimination Enforcement

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. 2022-23 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$7,057</i> <i>Related Costs: \$2,457</i>	7,057	-	9,514
2. 2023-24 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$8,409</i> <i>Related Costs: \$2,927</i>	8,409	-	11,336
3. Change in Number of Working Days Reduce funding to reflect one fewer working day. There will be 260 working days in 2023-24. Related costs consist of employee benefits. <i>SG: (\$1,105)</i> <i>Related Costs: (\$385)</i>	(1,105)	-	(1,490)
4. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$100,000</i> <i>Related Costs: \$34,810</i>	100,000	-	134,810
5. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: \$101,741</i> <i>Related Costs: \$35,416</i>	101,741	-	137,157

Commission Oversight and Discrimination Enforcement

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
6. Deletion of One-Time Expense Funding Delete one-time Salaries, As-Needed and expense funding. <i>SAN: (\$100,000) EX: (\$412,400)</i>	(512,400)	-	(512,400)
7. Deletion of Funding for Resolution Authorities Delete funding for 38 resolution authority positions. An additional three positions were approved during 2022-23. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. Four positions are continued as regular positions: Public Outreach, Equity, and Empowerment (One position) Commission Oversight and Support (Two positions) Administrative Support (One position) 32 positions are continued: Office of Racial Equity (Seven positions) Public Outreach, Equity, and Empowerment (Eleven positions) Commission Oversight and Support (Six positions) Discrimination Enforcement (Five positions) L.A. REPAIR (Two positions) Expanded Operations Team (One position) Two position are not continued: Public Outreach, Equity, and Empowerment (One position) Discrimination Enforcement (One position) One position approved during 2022-23 is continued as a regular position: Executive Support (One position) Two positions approved during 2022-23 are continued: LGBTQ+ Liaison (One position) Executive Support (One position) <i>SG: (\$3,512,102)</i> <i>Related Costs: (\$728,261)</i>	(3,512,102)	-	(4,240,363)

Commission Oversight and Discrimination Enforcement

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
8. Office of Racial Equity Continue funding and resolution authority for seven positions consisting of one Senior Management Analyst I, three Human Relations Advocates, two Management Analysts, and one Administrative Clerk to develop and implement equity-related service programs and develop equity policy analysis criteria for the Office of Racial Equity. Related costs consist of employee benefits. <i>SG: \$607,811</i> <i>Related Costs: \$319,914</i>	607,811	-	927,725
9. Public Outreach, Equity, and Empowerment Continue funding and add regular authority for one Senior Project Coordinator and continue funding and resolution authority for 11 positions consisting of two Senior Project Coordinators, one Public Information Director I, one Project Coordinator, three Human Relations Advocates, one Senior Administrative Clerk, one Executive Administrative Assistant III, one Management Analyst, and one Administrative Clerk to support the Department's community engagement, equity, and empowerment programming. One Chief Management Analyst is not continued. Related costs consist of employee benefits. <i>SG: \$1,056,873</i> <i>Related Costs: \$553,622</i>	1,056,873	1	1,610,495
10. Commission Oversight and Support Continue funding and add regular authority for two positions consisting of one Project Coordinator and one Commission Executive Assistant II and continue funding and resolution authority for six positions consisting of one Community Affairs Advocate, three Human Relations Advocates, one Senior Project Coordinator, and one Senior Administrative Clerk 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. Related costs consist of employee benefits. <i>SG: \$738,587</i> <i>Related Costs: \$380,936</i>	738,587	2	1,119,523

Commission Oversight and Discrimination Enforcement

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
11. Discrimination Enforcement Continue funding and resolution authority for five positions consisting of one Special Investigator II and four Special Investigator Is to oversee and conduct the discrimination intake and investigation process in the Discrimination Enforcement Division. One Chief Management Analyst is not continued. Related costs consist of employee benefits. <i>SG: \$482,581</i> <i>Related Costs: \$245,393</i>	482,581	-	727,974
12. L.A. REPAIR Continue funding and resolution authority for two positions consisting of one Management Analyst and one Management Assistant to develop, administer, and implement the L.A. REPAIR participatory budgeting program. Prior year funding is reappropriated to 2023-24 to continue implementation of the L.A. REPAIR program. Related costs consist of employee benefits. <i>SG: \$156,154</i> <i>Related Costs: \$85,301</i>	156,154	-	241,455
13. Administrative Support Continue funding and add regular authority for one Senior Management Analyst II to provide administrative support to the Department. Related costs consist of employee benefits. <i>SG: \$138,899</i> <i>Related Costs: \$63,853</i>	138,899	1	202,752
14. Expanded Operations Team Continue funding and resolution authority for one Community Affairs Advocate to assist with legislative tasks. Related costs consist of employee benefits. <i>SG: \$135,780</i> <i>Related Costs: \$62,766</i>	135,780	-	198,546
15. Executive Support Add funding and regular authority for one Assistant General Manager to develop policy and oversee operations. Add funding and continue resolution authority for one Assistant General Manager to oversee the Discrimination Enforcement unit. These positions were approved during 2022-23 (C.F. 22-0971). Related costs consist of employee benefits. <i>SG: \$352,574</i> <i>Related Costs: \$153,774</i>	352,574	1	506,348

Commission Oversight and Discrimination Enforcement

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
16. LGBTQ+ Liaison Continue funding and resolution authority for one Community Affairs Advocate to serve as a liaison to community groups, City departments, civic officers, commissioners, and elected officials and to develop programs that focus on the LGBTQ+ community. This position was approved during 2022-23 (C.F. 22-0600-S96). Related costs consist of employee benefits. <i>SG: \$135,780</i> <i>Related Costs: \$62,766</i>	135,780	-	198,546
17. Security Services Continue one-time funding in the Contractual Services Account for security services at the Department's main office. <i>EX: \$125,000</i>	125,000	-	125,000
Increased Services			
18. Commission Oversight and Support Expense Accounts Add one-time funding in the Contractual Services (\$380,000), Office and Administrative (\$23,560), Operating Supplies (\$10,000), and Printing and Binding (\$30,000) accounts for equipment lease, outreach consultants, training services, and marketing materials. <i>EX: \$443,560</i>	443,560	-	443,560
19. Department Service Expansion Add nine-months funding and resolution authority for four positions consisting of one Public Relations Specialist I, one Community Services Representative, and two Administrative Clerks to provide marketing and communications support, referral, and support services to the public. Add one-time funding in the Contractual Services Account for the Midnight Stroll Transgender Cafe to provide safe shelter and services for unsheltered transgender individuals. Related costs consist of employee benefits. <i>SG: \$161,622 EX: \$100,000</i> <i>Related Costs: \$118,074</i>	261,622	-	379,696
20. Operations and Commission Support Add one-time funding in the Salaries, As-Needed Account for Student Professional Workers, Commission Hearing Examiners, and Administrative Interns to assist with legislative support and equity empowerment programming activities. <i>SAN: \$250,000</i>	250,000	-	250,000

Commission Oversight and Discrimination Enforcement

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
21. Additional As-Needed Hiring Authorities	-	-	-
Add as-needed employment authority for the Commission Hearing Examiner and Administrative Intern I classifications. The Commission Hearing Examiner will address administrative hearing needs for the Discrimination Enforcement Unit. The Administrative Intern I will assist with projects and operational needs.			
TOTAL Commission Oversight and Discrimination	1,076,821	5	
2022-23 Program Budget	4,140,909	1	
Changes in Salaries, Expense, Equipment, and Special	1,076,821	5	
2023-24 PROGRAM BUDGET	5,217,730	6	

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

2021-22 Actual Expenditures	2022-23 Adopted Amount	2022-23 Estimated Expenditures	Program/Code/Description	2023-24 Contract Amount
Commission Oversight and Discrimination Enforcement - BA1501				
\$ 6,400	\$ 6,400	\$ 6,000	1. Photocopier lease and maintenance.....	\$ 6,400
55,000	6,000	24,000	2. Operational costs.....	-
6,400	6,400	21,000	3. Internal and external training.....	200,000
37,600	125,000	125,000	4. Discrimination enforcement and outreach consultants.....	130,000
160,000	100,000	950,000	5. Operational studies.....	-
3,025	75,000	25,000	6. Translation services.....	50,000
-	40,000	49,000	7. Information technology services.....	40,000
-	100,000	100,000	8. Security services.....	125,000
-	-	-	9. Midnight Stroll transgender services.....	100,000
<u>\$ 268,425</u>	<u>\$ 458,800</u>	<u>\$ 1,300,000</u>	Commission Oversight and Discrimination Enforcement Total	<u>\$ 651,400</u>
<u>\$ 268,425</u>	<u>\$ 458,800</u>	<u>\$ 1,300,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 651,400</u>

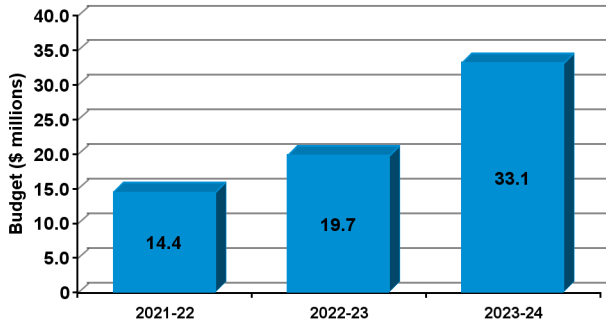
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COMMUNITY INVESTMENT FOR FAMILIES

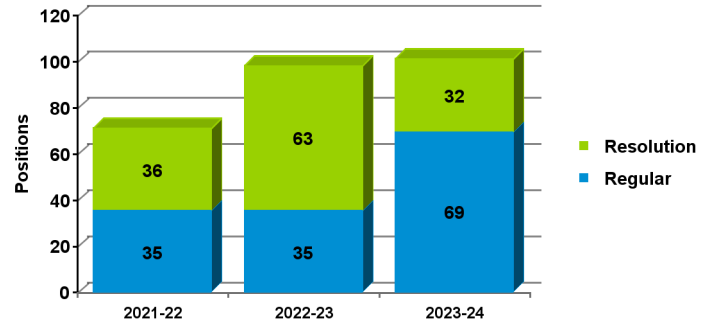
2023-24 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



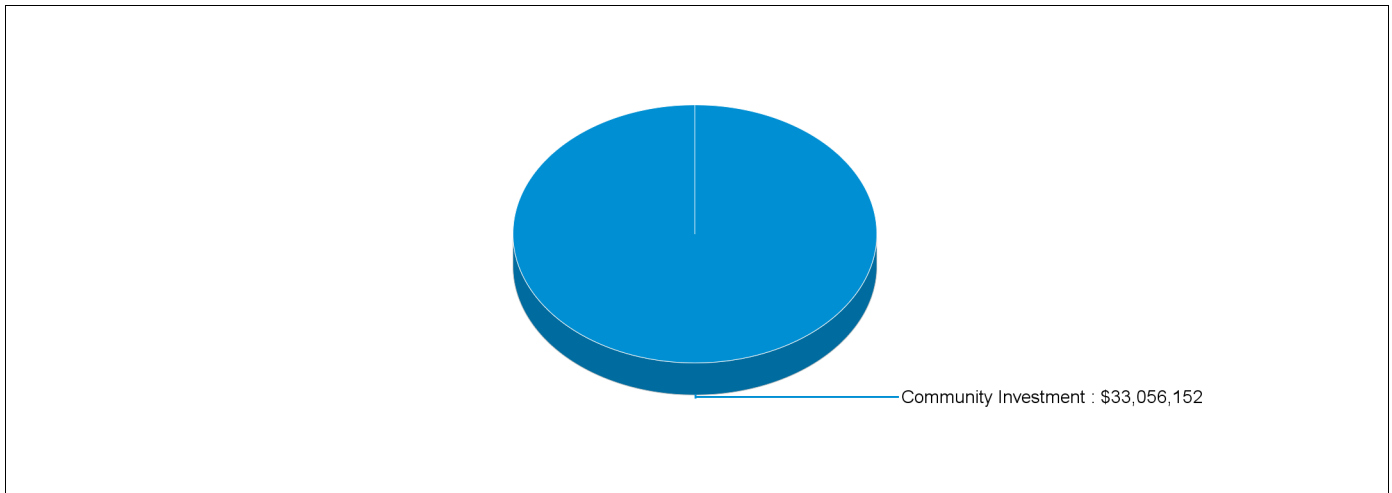
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2023-24 ADOPTED BUDGET CHANGES

	Total Budget			General Fund				Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2022-23 Adopted	\$19,701,367	35	63	\$12,259,587	62.2%	2	16	\$7,441,780	37.8%	33	47
2023-24 Adopted	\$33,056,152	69	32	\$26,066,467	78.9%	17	18	\$6,989,685	21.1%	52	14
Change from Prior Year	\$13,354,785	34	(31)	\$13,806,880		15	2	(\$452,095)		19	(33)

2023-24 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* FamilySource System	\$4,226,046	3
* Solid Ground Program	\$4,126,384	-
* Budget, Finance and Innovation Report Item No. 54a	\$1,264,000	-
* Shelter Operations Additional Support	\$89,694	-
* FamilySource System Expansion	\$8,749,936	-
* Solid Ground Program Expansion	\$230,000	-

Community Investment for Families

Recapitulation of Changes

	Adopted Budget 2022-23	Total Budget Changes	Total Budget 2023-24
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	8,595,906	1,341,359	9,937,265
Salaries, As-Needed	12,552	-	12,552
Overtime General	5,135	-	5,135
Total Salaries	8,613,593	1,341,359	9,954,952
Expense			
Printing and Binding	15,134	-	15,134
Travel	1,195	-	1,195
Contractual Services	9,915,351	13,063,183	22,978,534
Transportation	12,125	-	12,125
Office and Administrative	1,104,666	(1,011,600)	93,066
Operating Supplies	1,146	-	1,146
Leasing	38,157	(38,157)	-
Total Expense	11,087,774	12,013,426	23,101,200
Total Community Investment for Families	19,701,367	13,354,785	33,056,152

	Adopted Budget 2022-23	Total Budget Changes	Total Budget 2023-24
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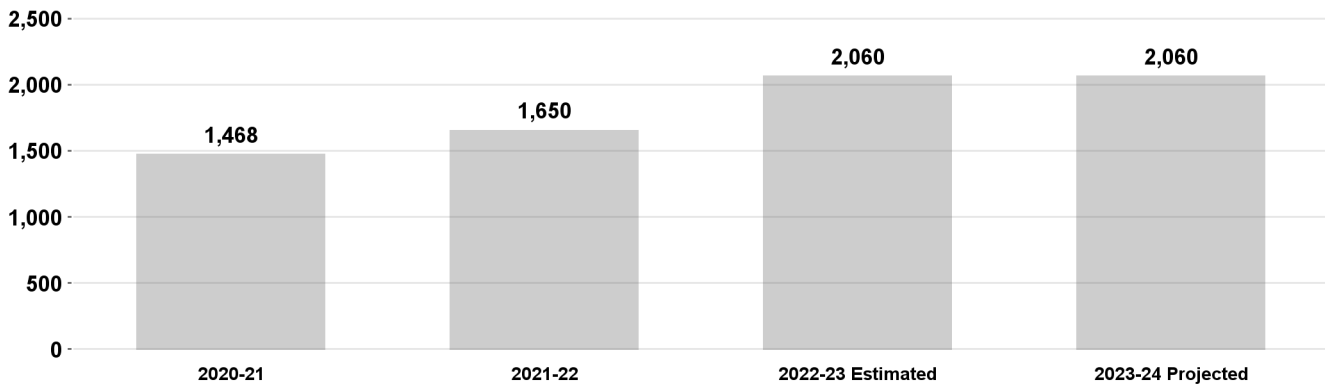
SOURCES OF FUNDS

General Fund	12,259,587	13,806,880	26,066,467
Community Development Trust Fund (Sch. 8)	5,751,939	41,872	5,793,811
HOME Investment Partnership Program Fund (Sch. 9)	73,135	(73,135)	-
Community Service Block Grant Trust Fund (Sch. 13)	1,368,239	(362,978)	1,005,261
CIFD Miscellaneous Grants and Awards Fund (Sch. 29)	42,354	(42,354)	-
HOME-ARP (Sch. 29)	-	20,483	20,483
Traffic Safety Education Program Fund (Sch. 29)	206,113	(35,983)	170,130
Total Funds	19,701,367	13,354,785	33,056,152
Percentage Change			67.79%
Positions	35	34	69

Community Investment

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, FamilySource 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			
Obligatory Changes			
1. 2022-23 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$93,235 Related Costs: \$32,464	93,235	-	125,699
2. 2023-24 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$120,185 Related Costs: \$31,495	120,185	-	151,680
3. Change in Number of Working Days Reduce funding to reflect one fewer working day. There will be 260 working days in 2023-24. Related costs consist of employee benefits. SG: (\$14,096) Related Costs: (\$4,907)	(14,096)	-	(19,003)
4. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: (\$181,167) Related Costs: (\$63,064)	(181,167)	-	(244,231)

Community Investment

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
5. Deletion of One-Time Expense Funding Deletion of one-time expense funding. <i>EX: (\$10,962,819)</i>	(10,962,819)	-	(10,962,819)
6. Deletion of Funding for Resolution Authorities Delete funding for 63 resolution authority positions. One additional position was approved during 2022-23. 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. 34 positions are continued as regular positions: Consolidated Plan Staff (Six positions) Executive Staff (Four positions) FamilySource System (Three positions) Administrative and Financial Management Staff (14 positions) Shelter Operations (Three positions) Office of Traffic Safety (Three positions) Program Operations Reporting (One position) 27 positions are continued: Office of Community Wealth (Two positions) Administrative and Financial Management Staff (Five positions) Office of Immigrant Inclusion and Language Access (Two positions) Child Care Support (Two positions) Commission Support (One position) Guaranteed Basic Income Program Support (Three positions) Ending Family Poverty (Two positions) Public Information (One position) Capital Projects and Service Payback Program Support (Two positions) Children's Savings Account Program Support (Three positions) Solid Ground Program (Three positions) Federal Grant Reporting (One position) One position approved during 2022-23 is continued: Systems Support (One position) Two positions are not continued: Office of Immigrant Inclusion and Language Access (Two positions) <i>SG: (\$4,962,942)</i> <i>Related Costs: (\$2,617,912)</i>	(4,962,942)	-	(7,580,854)
7. Deletion of One-Time Salary Funding Delete one-time Salaries General funding. <i>SG: (\$14,124)</i>	(14,124)	-	(14,124)

Community Investment

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
8. Office of Community Wealth Continue funding and resolution authority for two positions consisting of one Assistant Chief Grants Administrator and one Senior Project Coordinator to oversee the Office of Community Wealth. Funding is provided by the Community Development Trust Fund. Related Costs consist of employee benefits. <i>SG: \$242,223</i> <i>Related Costs: \$115,305</i>	242,223	-	357,528
9. Consolidated Plan Staff Continue funding and add regular authority for six positions consisting of one Chief Management Analyst, one Environmental Supervisor I, one Management Analyst, one Management Assistant, and two Environmental Specialist IIs to support the development and management of the Consolidated Plan, conduct environmental reviews, and provide oversight of public improvement construction projects. Funding is provided by the Community Development Trust Fund. Related costs consist of employee benefits. <i>SG: \$595,316</i> <i>Related Costs: \$300,125</i>	595,316	6	895,441
10. Executive Staff Continue funding and add regular authority for four positions consisting of two Assistant General Manager Community Investment for Families, one Executive Administrative Assistant II, and one Senior Management Analyst II to provide support and management of the Department. Partial funding is provided by the Community Services Block Grant Trust Fund (\$60,287) and the Community Development Trust Fund (\$241,147). Related costs consist of employee benefits. <i>SG: \$602,869</i> <i>Related Costs: \$271,892</i>	602,869	4	874,761
11. FamilySource System Continue funding and add regular authority for three positions consisting of one Senior Project Coordinator, one Project Assistant, and one Management Analyst to support the FamilySource System. Continue funding in the Contractual Services Account. Partial funding is provided by the Community Services Block Grant Trust Fund (\$79,991) and Community Development Trust Fund (\$117,745). Related costs consist of employee benefits. <i>SG: \$256,037 EX: \$3,970,009</i> <i>Related Costs: \$135,553</i>	4,226,046	3	4,361,599

Community Investment

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
<p>12. Administrative and Financial Management Staff</p> <p>Continue funding and add regular authority for 14 positions consisting of one Chief Management Analyst, one Senior Management Analyst II, three Management Analysts, one Assistant Chief Grants Administrator, one Principal Accountant II, two Accountants, one Payroll Supervisor, one Senior Systems Analyst I, one Systems Analyst, and two Administrative Clerks. Continue funding and resolution authority for five positions consisting of one Management Analyst, one Principal Accountant I, one Internal Auditor III, one Fiscal Systems Specialist II, and one Accounting Clerk. These positions provide administrative, budget, contract, and systems support. Partial funding is provided by the Community Services Block Grant Trust Fund (\$290,815) and the Community Development Trust Fund (\$790,505). Related costs consist of employee benefits.</p> <p><i>SG: \$1,914,139</i></p> <p><i>Related Costs: \$960,495</i></p>	1,914,139	14	2,874,634
<p>13. Shelter Operations</p> <p>Continue funding and add regular authority for three positions consisting of one Senior Project Coordinator, one Management Analyst, and one Administrative Clerk to support the Domestic Violence and Human Trafficking Shelter Operations. Continue funding in the Contractual Services Account. Partial funding is provided by the Community Services Block Grant Trust Fund (\$18,445) and the Community Development Trust Fund (\$129,329). Related costs consist of employee benefits.</p> <p><i>SG: \$241,008 EX: \$3,881,436</i></p> <p><i>Related Costs: \$130,315</i></p>	4,122,444	3	4,252,759
<p>14. Budget, Finance and Innovation Report Item No. 33</p> <p>The Council modified the Mayor's Proposed Budget by adding one-time funding in the Contractual Services Account to support the Kids First Program and provide students and their families with basic needs assistance, mental health support, financial wellness, and educational support.</p> <p><i>EX: \$700,000</i></p>	700,000	-	700,000

Community Investment

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
15. Office of Immigrant Inclusion and Language Access Continue funding and resolution authority for two positions consisting of one Senior Project Coordinator and one Management Analyst to provide equitable access to City services and programs for immigrant and refugee Angelenos and to support the Citywide Language Access Program. Two positions consisting of one Senior Management Analyst I and one Management Analyst are not continued. Partial funding is provided by the Community Services Block Grant Trust Fund (\$40,564) and the Community Development Trust Fund (\$60,846). Related costs consist of employee benefits. <i>SG: \$191,104</i> <i>Related Costs: \$97,485</i>	191,104	-	288,589
16. Case Management System Continue one-time funding in the Contractual Services Account for the Case Management/Productivity Tracking System for the FamilySource System and Domestic Violence/Human Trafficking Shelter Operations programs. <i>EX: \$55,000</i>	55,000	-	55,000
17. Office of Traffic Safety Continue funding and add regular authority for three positions consisting of one Senior Project Assistant and two Program Aides to support the Child Passenger Safety and Pedestrian and Bicycle Safety programs. Funding is provided by the Traffic Safety Education Program Fund. Related costs consist of employee benefits. <i>SG: \$170,130</i> <i>Related Costs: \$105,606</i>	170,130	3	275,736
18. Child Care Support Continue funding and resolution authority for two positions consisting of one Senior Project Coordinator and one Management Analyst to support child care initiatives and increase access to child care. Partial funding is provided by the Community Development Trust Fund (\$101,410). Related costs consist of employee benefits. <i>SG: \$191,104</i> <i>Related Costs: \$97,485</i>	191,104	-	288,589
19. Commission Support Continue funding and resolution authority for one Human Relations Advocate to support the Commission on Community and Family Services, Community Action Board, and Domestic Violence Alliance. Related costs consist of employee benefits. <i>SG: \$87,759</i> <i>Related Costs: \$46,026</i>	87,759	-	133,785

Community Investment

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
<p>20. Guaranteed Basic Income Program Support Continue funding and resolution authority for three positions consisting of two Management Analysts and one Administrative Clerk to support the Guaranteed Basic Income Program. Related costs consist of employee benefits. SG: \$229,292 <i>Related Costs: \$126,231</i></p>	229,292	-	355,523
<p>21. Systems Support Add funding and continue resolution authority for one Administrative Clerk to provide clerical support for the Systems Unit. This position was approved during 2022-23 (C.F. 22-1592). Related costs consist of employee benefits. SG: \$49,905 <i>Related Costs: \$32,830</i></p>	49,905	-	82,735
<p>22. Ending Family Poverty Continue funding and resolution authority for two positions consisting of one Senior Management Analyst I and one Management Analyst to support implementation of a strategic action plan to end family and childhood poverty in the City by 2035. Partial funding is provided by the Community Services Block Grant Trust Fund (\$20,889) and the Community Development Trust Fund (\$83,554). Related costs consist for employee benefits. SG: \$208,886 <i>Related Costs: \$103,684</i></p>	208,886	-	312,570
<p>23. Public Information Continue funding and resolution authority for one Public Information Director I to develop and implement a comprehensive public relations and outreach strategy to increase public awareness of available programs and resources. Partial funding is provided by the Community Services Block Grant Trust Fund (\$11,506) and the Community Development Trust Fund (\$46,024). Related costs consist of employee benefits. SG: \$115,061 <i>Related Costs: \$55,542</i></p>	115,061	-	170,603
<p>24. Capital Projects and Service Payback Program Support Continue funding and resolution authority for two positions consisting of one Senior Management Analyst I and one Management Analyst to support the Capital Projects and Service Payback Program. Partial funding is provided by the Community Services Block Grant Trust Fund (\$11,919) and the Community Development Trust Fund (\$137,371). Related costs consist of employee benefits. SG: \$208,886 <i>Related Costs: \$103,682</i></p>	208,886	-	312,568

Community Investment

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
<p>25. Children's Savings Account Program Support Continue funding and resolution authority for three positions consisting of two Project Coordinators and one Administrative Clerk to support the Children's Savings Account Program. Partial funding is provided by the Community Development Trust Fund (\$170,778). Related costs consist of employee benefits. <i>SG: \$220,683</i> <i>Related Costs: \$123,229</i></p>	220,683	-	343,912
<p>26. Solid Ground Program Continue funding and resolution authority for three positions consisting of one Accountant and two Management Analysts to support the Solid Ground Homelessness Prevention Program. Continue one-time funding in the Contractual Services Account. Partial funding is provided by the HOME-ARP (\$20,483). Related costs consist of employee benefits. <i>SG: \$261,320 EX: \$3,865,064</i> <i>Related Costs: \$137,395</i></p>	4,126,384	-	4,263,779
<p>27. Federal Grant Reporting Continue funding and resolution authority for one Management Analyst to submit required U.S. Department of Housing and Urban Development reports. Funding is provided by the Community Development Trust Fund. Related costs consist of employee benefits. <i>SG: \$89,694</i> <i>Related Costs: \$46,700</i></p>	89,694	-	136,394
<p>28. Program Operations Reporting Continue funding and add regular authority for one Management Analyst to provide statistical and analytical reports on the Department's Office of Traffic Safety programs, Community Wealth initiatives, Domestic Violence and Human Trafficking Shelter Operations, and the FamilySource System. Related costs consist of employee benefits. <i>SG: \$89,694</i> <i>Related Costs: \$46,700</i></p>	89,694	1	136,394
<p>29. Budget, Finance, and Innovation Report Item No. 31 The Council modified the Mayor's Proposed Budget by adding one-time funding in the Contractual Services Account to provide case management and housing navigation services to unaccompanied minors and transitional age youth. <i>EX: \$100,000</i></p>	100,000	-	100,000

Community Investment

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
30. Budget, Finance and Innovation Report Item No. 54a The Council modified the Mayor's Proposed Budget by adding one-time funding in the Contractual Services Account for the Opportunity LA - Children's Savings Account Program. <i>EX: \$1,264,000</i>	1,264,000	-	1,264,000
Increased Services			
31. Shelter Operations Additional Support Add funding and resolution authority for one Management Analyst to support the Domestic Violence and Human Trafficking Shelter Operations Unit. Related costs consist of employee benefits. <i>SG: \$89,694</i> <i>Related Costs: \$46,700</i>	89,694	-	136,394
32. Consolidated Plan System and Support Add nine-months funding and resolution authority for one Programmer/Analyst I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to support the new Consolidated Plan System. Add one-time funding in the Contractual Services Account for the implementation of the new Consolidated Plan System. Partial funding is provided by the Community Development Trust Fund (\$32,378). Related costs consist of employee benefits. <i>SG: \$64,756 EX: \$150,000</i> <i>Related Costs: \$38,006</i>	214,756	-	252,762
33. Contracts and Procurement Add funding and resolution authority for one Senior Management Analyst I to oversee the Contracts and Procurement Unit. Partial funding is provided by the Community Development Trust Fund (\$59,596). Related costs consist of employee benefits. <i>SG: \$119,192</i> <i>Related Costs: \$56,982</i>	119,192	-	176,174
34. FamilySource System Expansion Add one-time funding in the Contractual Services Account to provide funding for supportive services at the 16 FamilySource Centers, including \$200,000 for the 16 centers to provide emergency housing assistance. Budget, Finance and Innovation Report Item No. 32 The Council modified the Mayor's Proposed Budget by adding one-time funding (\$2,390,000) to provide funding for four additional FamilySource Centers for a total of 20 FamilySource Centers Citywide. <i>EX: \$8,749,936</i>	8,749,936	-	8,749,936

Community Investment

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
35. Solid Ground Program Expansion Add one-time funding in the Contractual Services Account to provide food boxes for the Solid Ground Program. Council Motion No. 17 The Council modified the Mayor's Proposed Budget by authorizing the Department to execute a contract with North Valley Caring Services for the Solid Ground expansion. <i>EX: \$230,000</i>	230,000	-	230,000
New Services			
36. Budget, Finance and Innovation Report Item No. 80 The Council modified the Mayor's Proposed Budget by adding nine-months funding and resolution authority for one Management Analyst to apply for additional grant opportunities. This position will be fully reimbursed by grant receipts. Related costs consist of employee benefits. <i>SG: \$69,351</i> <i>Related Costs: \$35,751</i>	69,351	-	105,102
Transfer of Services			
37. 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 Bureau of Engineering, Bureau of Sanitation, Bureau of Street Lighting, Cannabis Regulation, City Attorney, Housing, Information Technology, Neighborhood Empowerment, Personnel, and Transportation items. <i>EX: \$10,800</i>	10,800	-	10,800

Community Investment

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
38. Program Operations Position Adjustment Add funding and regular authority for one Senior Administrative Clerk to provide clerical support for the Program Operations Division. Delete funding and regular authority for one Senior Clerk Stenographer. Partial funding was provided by the Community Services Block Grant Trust Fund (\$30,755) and the Community Development Trust Fund (\$20,020). Related costs consist of employee benefits. SG: (\$7,835) Related Costs: (\$2,731)	(7,835)	-	(10,566)
39. Funding Realignment Realign funding from the Community Services Block Grant Trust Fund and the Community Development Trust Fund to the General Fund to align with anticipated staffing expenditures. There will be no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
TOTAL Community Investment	13,354,785	34	
2022-23 Program Budget	19,701,367	35	
Changes in Salaries, Expense, Equipment, and Special	13,354,785	34	
2023-24 PROGRAM BUDGET	33,056,152	69	

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

2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Estimated Expenditures	Program/Code/Description	2023-24 Contract Amount
Community Investment - EG2101				
\$ -	\$ 55,000	\$ 55,000	1. Case management and program productivity tracking system.....	\$ 55,000
6,009	13,089	13,000	2. Consulting and training services	13,089
1,126,795	3,081,436	3,081,000	3. Domestic violence shelter operations.....	3,081,436
548,703	800,000	800,000	4. Human trafficking shelter operations.....	800,000
105,353	3,777,471	3,777,000	5. Non-profit FamilySource Center operations	12,719,945
7,650	-	27,000	6. Pedestrian and Bicycle Safety Program.....	-
934,470	-	2,375,000	7. 27th Street Neighborhood emergency housing.....	-
-	1,288,355	1,288,000	8. Solid Ground Homelessness Prevention Program operations.....	4,095,064
-	700,000	700,000	9. Kids First Program	700,000
-	200,000	100,000	10. Immigrant services.....	-
-	-	20,000	11. Citywide Language Access Program.....	-
3,500	-	3,000	12. Translation services.....	-
-	-	25,000	13. Domestic Violence Workforce Pilot Program	-
-	-	-	14. Consolidated plan system.....	150,000
-	-	-	15. Case management and housing navigation services	100,000
-	-	-	16. Opportunity LA - Children's Savings Account Program	1,264,000
<u>\$ 2,732,480</u>	<u>\$ 9,915,351</u>	<u>\$ 12,264,000</u>	Community Investment Total	<u>\$ 22,978,534</u>
<u>\$ 2,732,480</u>	<u>\$ 9,915,351</u>	<u>\$ 12,264,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 22,978,534</u>

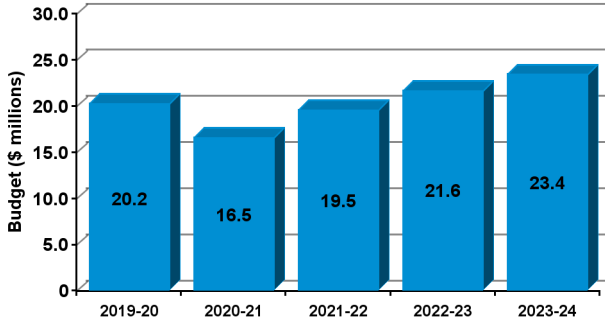
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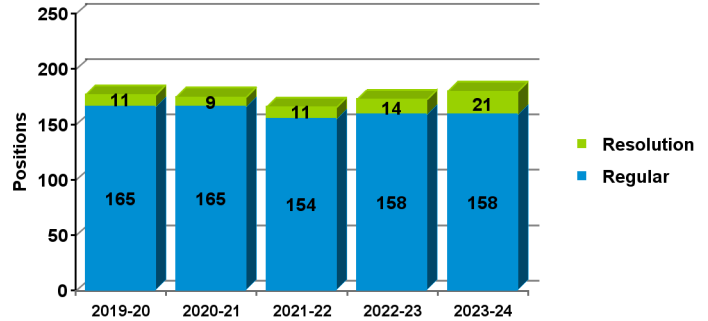
2023-24 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



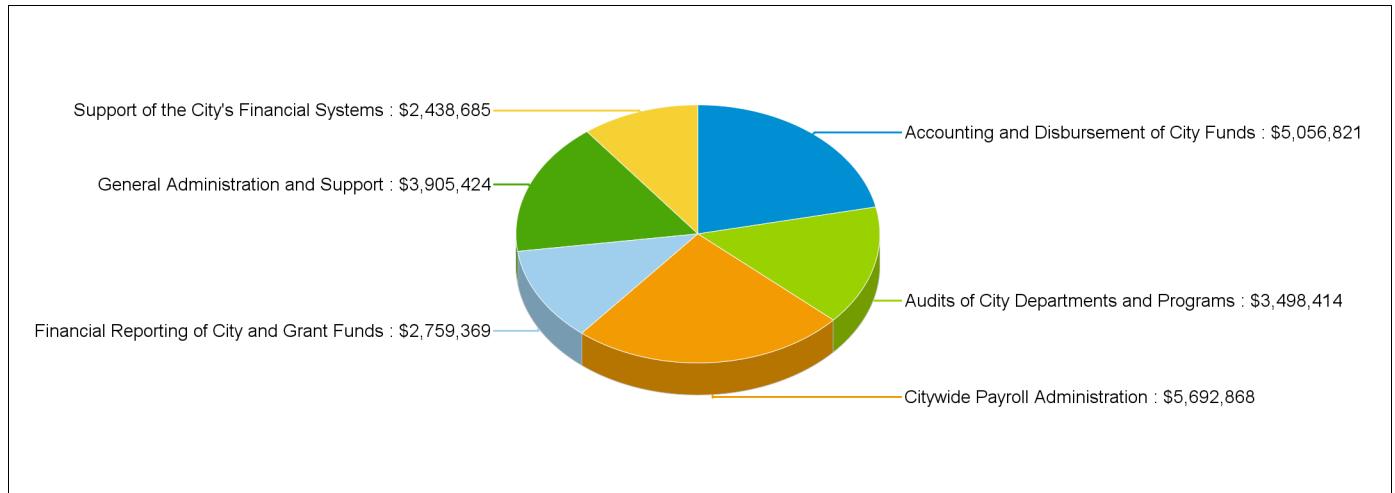
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2023-24 ADOPTED BUDGET CHANGES

	Total Budget			General Fund				Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2022-23 Adopted	\$21,558,063	158	14	\$20,924,902	97.1%	151	13	\$633,161	2.9%	7	1
2023-24 Adopted	\$23,351,581	158	21	\$22,642,844	97.0%	151	20	\$708,737	3.0%	7	1
Change from Prior Year	\$1,793,518	-	7	\$1,717,942		-	7	\$75,576		-	-

2023-24 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Human Resources and Payroll Project Support	\$1,229,944	-

Recapitulation of Changes

	Adopted Budget 2022-23	Total Budget Changes	Total Budget 2023-24
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	19,539,610	2,056,893	21,596,503
Salaries, As-Needed	150,000	-	150,000
Overtime General	90,071	-	90,071
Total Salaries	19,779,681	2,056,893	21,836,574
Expense			
Printing and Binding	84,306	-	84,306
Contractual Services	1,409,155	(263,375)	1,145,780
Contingent Expense	5,000	-	5,000
Office and Administrative	279,921	-	279,921
Total Expense	1,778,382	(263,375)	1,515,007
Total Controller	21,558,063	1,793,518	23,351,581
	Adopted Budget 2022-23	Total Budget Changes	Total Budget 2023-24

SOURCES OF FUNDS

General Fund	20,924,902	1,717,942	22,642,844
Community Development Trust Fund (Sch. 8)	20,840	(29)	20,811
Sewer Capital Fund (Sch. 14)	282,463	28,253	310,716
Workforce Innovation and Opportunity Act Fund (Sch. 22)	44,680	2,348	47,028
Rent Stabilization Trust Fund (Sch. 23)	17,361	4,490	21,851
Proposition A Local Transit Assistance Fund (Sch. 26)	112,740	7,495	120,235
Housing Impact Trust Fund (Sch. 29)	-	14,584	14,584
Building and Safety Building Permit Fund (Sch. 40)	123,841	13,258	137,099
Systematic Code Enforcement Fee Fund (Sch. 42)	20,819	1,025	21,844
Municipal Housing Finance Fund (Sch. 48)	10,417	4,152	14,569
Total Funds	21,558,063	1,793,518	23,351,581
Percentage Change			8.32%
Positions	158	-	158

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.

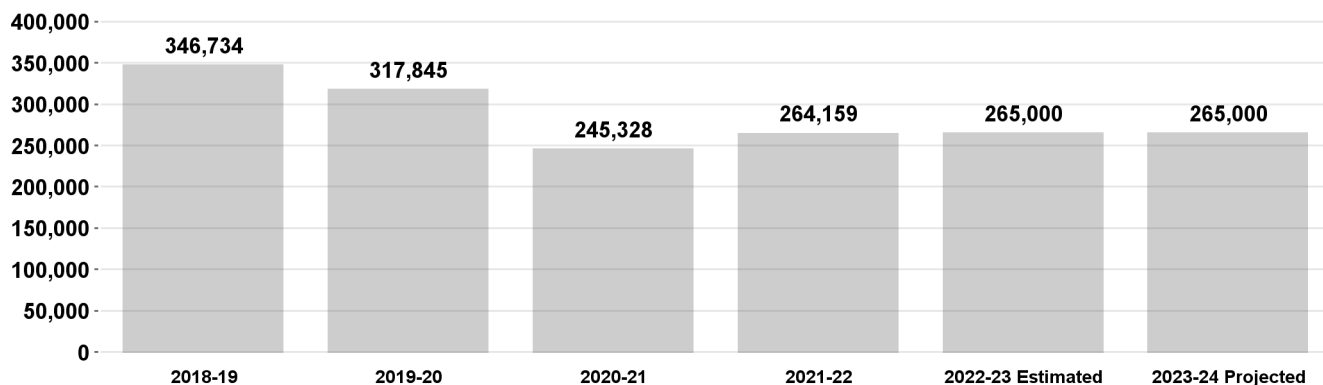
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special Obligatory Changes			
1. 2022-23 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$513,131</i> <i>Related Costs: \$178,698</i>	513,131	-	691,829
2. 2023-24 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$694,384</i> <i>Related Costs: \$147,315</i>	694,384	-	841,699
3. Change in Number of Working Days Reduce funding to reflect one fewer working day. There will be 260 working days in 2023-24. Related costs consist of employee benefits. <i>SG: (\$75,774)</i> <i>Related Costs: (\$26,376)</i>	(75,774)	-	(102,150)
4. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$100,000</i> <i>Related Costs: \$34,810</i>	100,000	-	134,810
5. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: (\$123,098)</i> <i>Related Costs: (\$42,852)</i>	(123,098)	-	(165,950)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
6. Deletion of One-Time Expense Funding Delete one-time expense funding. <i>EX: (\$825,775)</i>	(825,775)	-	(825,775)
7. Deletion of Funding for Resolution Authorities Delete funding for 14 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. 14 positions are continued: Citywide Accounting Training and Support Unit (One position) Accounting and Disbursement of City Funds Support (One position) Internal Audit Support for Building and Safety (One position) Fraud, Waste, and Abuse Program Support (Two positions) Human Resources and Payroll Project Support (Eight positions) Payroll System Project Support (One position) <i>SG: (\$1,247,805)</i> <i>Related Costs: (\$598,178)</i>	(1,247,805)	-	(1,845,983)
8. Deletion of One-Time Salary Funding Delete one-time Salaries General funding. <i>SG: (\$130,281)</i>	(130,281)	-	(130,281)
Efficiencies to Services			
9. One-Time Salary Reduction Reduce funding in the Salaries General Account on a one-time basis to reflect savings generated by positions filled in lieu, anticipated hiring plans, and attrition. Related costs consist of employee benefits. <i>SG: (\$400,000)</i> <i>Related Costs: (\$139,440)</i>	(400,000)	-	(539,440)
Other Changes or Adjustments			
10. Funding Realignment Realign funding between the General Fund and various 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.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(1,495,218)	-	-

Accounting and Disbursement of City Funds

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	247,552	-	297,659
Related costs consist of employee benefits. SG: \$247,552 Related Costs: \$50,107			
Continuation of Services			
11. Citywide Accounting Training and Support Unit	130,034	-	190,797
Continue funding and resolution authority for one Principal Accountant II for the Citywide Accounting Training and Support Unit. Related costs consist of employee benefits. SG: \$130,034 Related Costs: \$60,763			
12. Accounting and Disbursement of City Funds Support	111,092	-	165,252
Continue funding and resolution authority for one Senior Accountant II for the Accounting and Disbursement of City Funds Division. Related costs consist of employee benefits. SG: \$111,092 Related Costs: \$54,160			
Increased Services			
13. Citywide Accounting Training and Support Unit Expansion	62,766	-	100,079
Add nine-months funding and resolution authority for one Senior Accountant I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to support Citywide fiscal training. Related costs consist of employee benefits. SG: \$62,766 Related Costs: \$37,313			

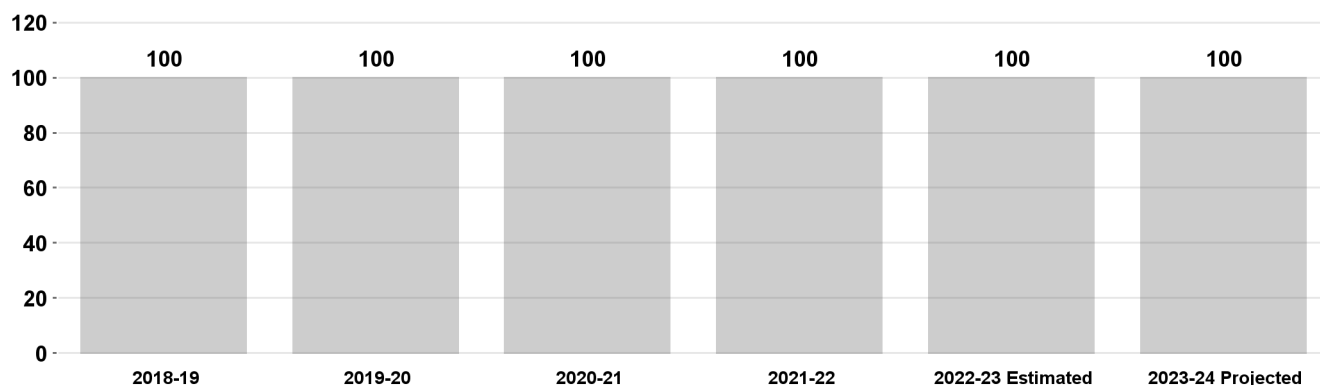
Accounting and Disbursement of City Funds

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
14. Pay Grade Adjustments	-	-	-
Upgrade one Principal Accountant I to Principal Accountant II and one Financial Management Specialist IV to Financial Management Specialist V. The incremental salary cost will be absorbed by the Department.			
TOTAL Accounting and Disbursement of City Funds	551,444	-	-
2022-23 Program Budget	4,505,377	47	
Changes in Salaries, Expense, Equipment, and Special	551,444	-	
2023-24 PROGRAM BUDGET	5,056,821	47	

Financial Reporting of City and Grant Funds

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 Annual Comprehensive 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

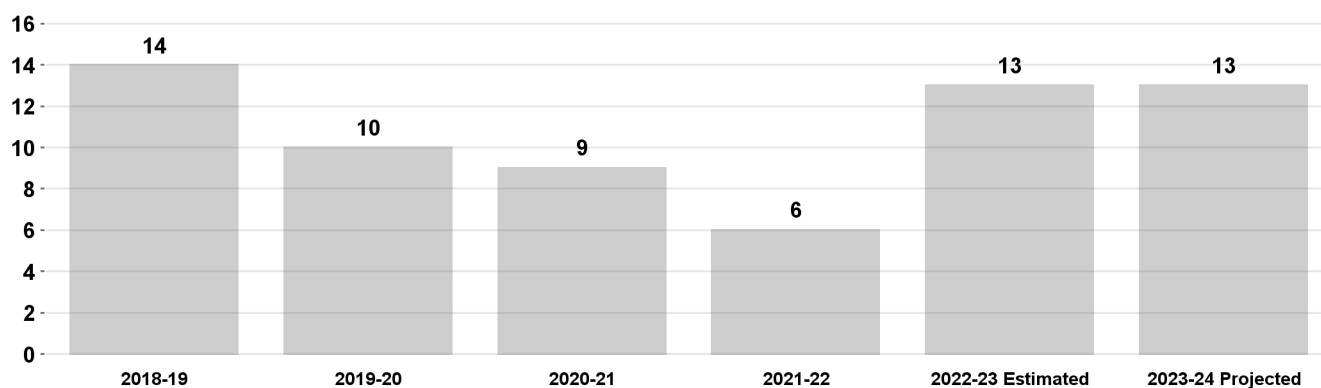


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	133,072	-	172,382
Related costs consist of employee benefits.			
SG: \$133,072			
Related Costs: \$39,310			
TOTAL Financial Reporting of City and Grant Funds	133,072	-	
2022-23 Program Budget	2,626,297	22	
Changes in Salaries, Expense, Equipment, and Special	133,072	-	
2023-24 PROGRAM BUDGET	2,759,369	22	

Audits of City Departments and Programs

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		(184,570)	-	(244,352)
Related costs consist of employee benefits.				
SG: (\$108,795) EX: (\$75,775)				
Related Costs: (\$59,782)				
Continuation of Services				
15. Internal Audit Support for Building and Safety		137,099	-	200,325
Continue funding and resolution authority for one Internal Auditor IV to strengthen internal controls and provide audit support for the Department of Building and Safety. Funding is provided by the Building and Safety Building Permit Fund. Related costs consist of employee benefits.				
SG: \$137,099				
Related Costs: \$63,226				
16. Fraud, Waste, and Abuse Program Support		160,930	-	247,896
Continue funding and resolution authority for two positions consisting of one Special Investigator I and one Senior Administrative Clerk for the Fraud, Waste, and Abuse Unit. Related costs consist of employee benefits.				
SG: \$160,930				
Related Costs: \$86,966				

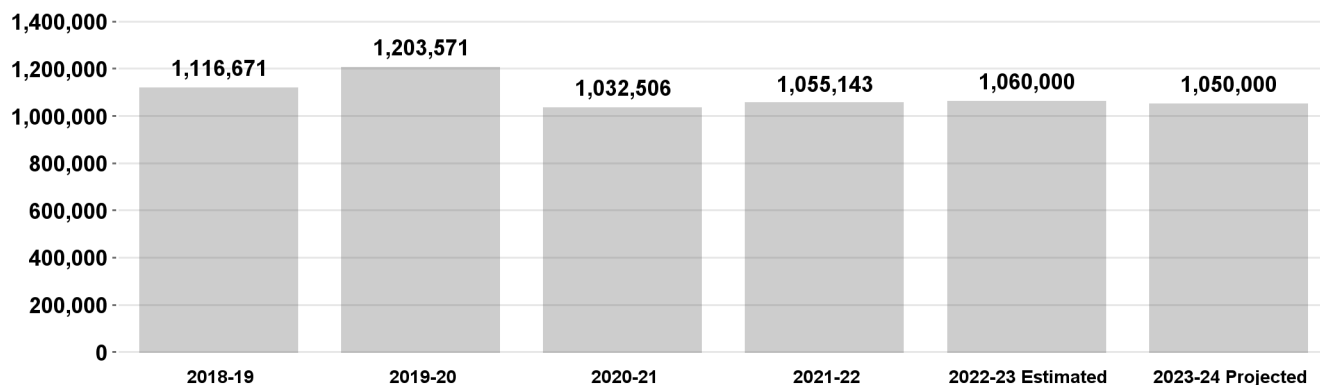
Audits of City Departments and Programs

TOTAL Audits of City Departments and Programs	113,459	-
2022-23 Program Budget	3,384,955	22
Changes in Salaries, Expense, Equipment, and Special	113,459	-
2023-24 PROGRAM BUDGET	3,498,414	22

Support of the City's Financial Systems

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). FMS is the City's main business intelligence system for accounting and financial reporting.

Number of FMS Documents Processed Annually

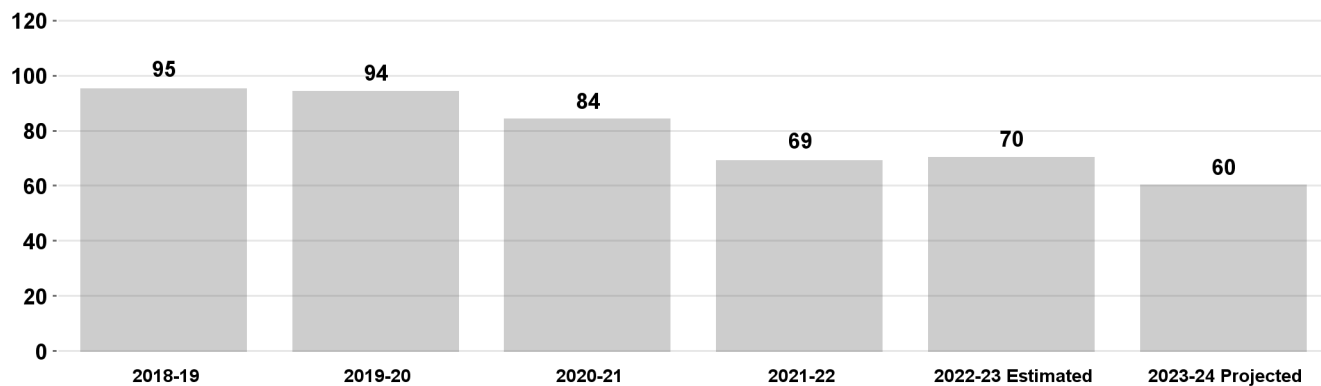


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(675,379)	-	(651,249)
Related costs consist of employee benefits.			
SG: \$74,621 EX: (\$750,000)			
Related Costs: \$24,130			
TOTAL Support of the City's Financial Systems	(675,379)	-	
2022-23 Program Budget	3,114,064	16	
Changes in Salaries, Expense, Equipment, and Special	(675,379)	-	
2023-24 PROGRAM BUDGET	2,438,685	16	

Citywide Payroll Administration

This program ensures timely and accurate processing and distribution of payments to employees, labor organizations, employee benefits vendors, garnishment benefactors, and 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	(997,682)	-	(1,479,306)
Related costs consist of employee benefits.			
SG: (\$997,682)			
Related Costs: (\$481,624)			
Continuation of Services			
17. Human Resources and Payroll Project Support	1,229,944	-	1,782,166
Continue funding and resolution authority for eight positions consisting of one Financial Management Specialist V, one Financial Management Specialist IV, three Fiscal Systems Specialist IIs, one Senior Systems Analyst I, one Senior Management Analyst I, and one Fiscal Systems Specialist I to support the Human Resources and Payroll System Project. See related Information Technology Agency and Personnel items. Related costs consist of employee benefits.			
SG: \$1,229,944			
Related Costs: \$552,222			
18. Payroll System Project Support	166,830	-	240,420
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: \$166,830			
Related Costs: \$73,590			

Citywide Payroll Administration

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
19. Human Resources and Payroll Project Enhanced Support Add nine-months funding and resolution authority for two Systems Analysts, and add funding and resolution authority for four positions consisting of one Senior Management Analyst I, one Fiscal Systems Specialist I, and two Fiscal Systems Specialist IIs to develop and maintain payroll operations for the Human Resources and Payroll System Project. Add one-time funding in the Contractual Services Account for project management services (\$450,000) and post-implementation training (\$112,400). See related Information Technology and Personnel items. Related costs consist of employee benefits. <i>SG: \$727,641 EX: \$562,400</i> <i>Related Costs: \$346,254</i>	1,290,041	-	1,636,295
Other Changes or Adjustments			
20. Payroll Lead Position Adjustment Add funding and regular authority for one Financial Management Specialist V to oversee the Payroll Division. Delete funding and regular authority for one Director of Systems. The salary cost difference will be absorbed by the Department.	-	-	-
TOTAL Citywide Payroll Administration	1,689,133	-	
2022-23 Program Budget	4,003,735	25	
Changes in Salaries, Expense, Equipment, and Special	1,689,133	-	
2023-24 PROGRAM BUDGET	5,692,868	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	(18,211)	-	(36,375)
Related costs consist of employee benefits.			
SG: (\$18,211)			
Related Costs: (\$18,164)			
TOTAL General Administration and Support	(18,211)	-	
2022-23 Program Budget	3,923,635	26	
Changes in Salaries, Expense, Equipment, and Special	(18,211)	-	
2023-24 PROGRAM BUDGET	3,905,424	26	

**CONTROLLER
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

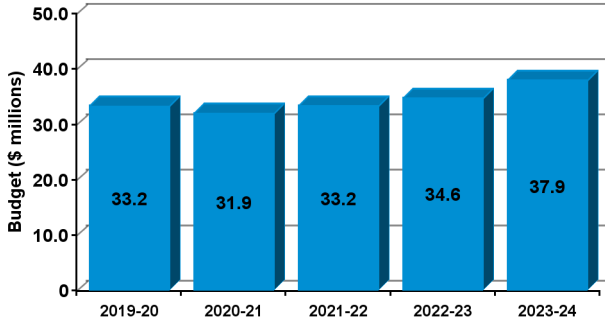
2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Estimated Expenditures	Program/Code/Description	2023-24 Contract Amount
Accounting and Disbursement of City Funds - FF2601				
\$ -	\$ 14,480	\$ 14,000	1. Check printers maintenance.....	\$ 14,480
-	14,674	15,000	2. Business forms	14,674
20,659	31,978	32,000	3. Check printing services and supplies.....	31,978
<u>\$ 20,659</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				
\$ 105,312	\$ -	\$ -	4. Financial reporting professional assistance.....	\$ -
<u>\$ 105,312</u>	<u>\$ -</u>	<u>\$ -</u>	Financial Reporting of City and Grant Funds Total	<u>\$ -</u>
Audits of City Departments and Programs - FF2603				
\$ -	\$ 50,000	\$ 50,000	5. Auditing continuing professional education requirement.....	\$ 50,000
53,601	300,000	300,000	6. Outside audit resources.....	300,000
-	75,775	76,000	7. Audit Management System.....	-
<u>\$ 53,601</u>	<u>\$ 425,775</u>	<u>\$ 426,000</u>	Audits of City Departments and Programs Total	<u>\$ 350,000</u>
Support of the City's Financial Systems - FF2604				
\$ 167,310	\$ 85,000	\$ 85,000	8. Financial Management System support.....	\$ 85,000
740	2,700	3,000	9. Data storage.....	2,700
-	750,000	750,000	10. Financial Management System upgrade.....	-
<u>\$ 168,050</u>	<u>\$ 837,700</u>	<u>\$ 838,000</u>	Support of the City's Financial Systems Total	<u>\$ 87,700</u>
Citywide Payroll Administration - FF2605				
\$ -	\$ -	\$ 896,000	11. Human Resources and Payroll Project support.....	\$ 562,400
-	35,000	35,000	12. MyPayLA maintenance.....	35,000
<u>\$ -</u>	<u>\$ 35,000</u>	<u>\$ 931,000</u>	Citywide Payroll Administration Total	<u>\$ 597,400</u>
General Administration and Support - FF2650				
\$ 46,258	\$ -	\$ -	13. Executive support.....	\$ -
6,196	44,548	45,000	14. Copy machines lease.....	44,548
520	-	-	15. Shredding services.....	-
-	5,000	5,000	16. Badging system.....	5,000
-	-	38,000	17. L.A. Extractive Fines and Fees Digital Platform.....	-
<u>\$ 52,974</u>	<u>\$ 49,548</u>	<u>\$ 88,000</u>	General Administration and Support Total	<u>\$ 49,548</u>
<u>\$ 400,596</u>	<u>\$ 1,409,155</u>	<u>\$ 2,344,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 1,145,780</u>

COUNCIL

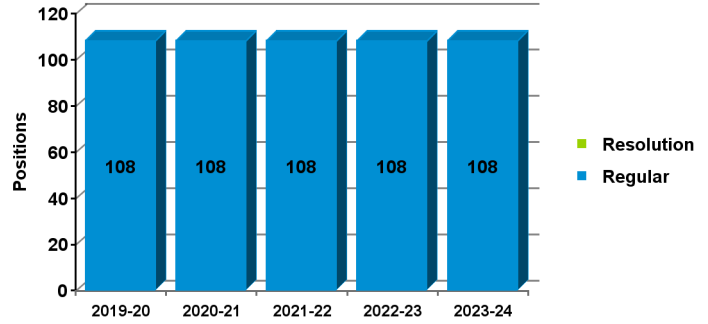
2023-24 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



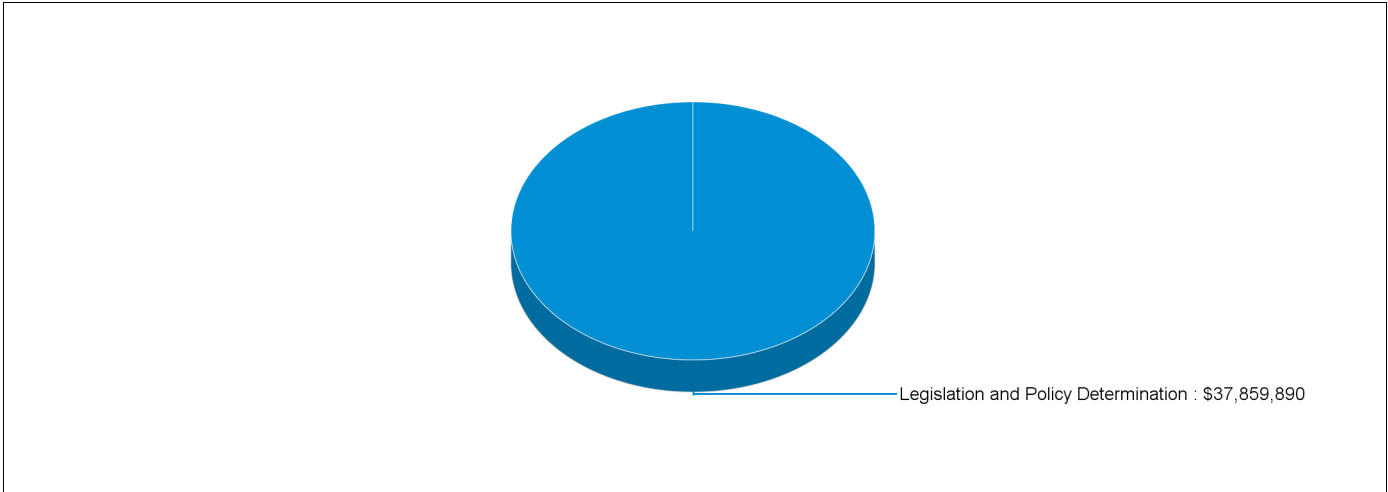
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2023-24 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2022-23 Adopted	\$34,608,989	108	-	\$34,528,853	99.8%	108	-	\$80,136	0.2%	-	-
2023-24 Adopted	\$37,859,890	108	-	\$37,779,754	99.8%	108	-	\$80,136	0.2%	-	-
Change from Prior Year	\$3,250,901	-	-	\$3,250,901		-	-	-		-	-

2023-24 FUNDING DISTRIBUTION BY PROGRAM



Recapitulation of Changes

	Adopted Budget 2022-23	Total Budget Changes	Total Budget 2023-24
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	16,291,161	809,185	17,100,346
Salaries, As-Needed	17,408,743	2,441,716	19,850,459
Overtime General	866	-	866
Total Salaries	<u>33,700,770</u>	<u>3,250,901</u>	<u>36,951,671</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>34,608,989</u>	<u>3,250,901</u>	<u>37,859,890</u>

	Adopted Budget 2022-23	Total Budget Changes	Total Budget 2023-24
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SOURCES OF FUNDS

General Fund	34,528,853	3,250,901	37,779,754
Proposition A Local Transit Assistance Fund (Sch. 26)	80,136	-	80,136
Total Funds	<u>34,608,989</u>	<u>3,250,901</u>	<u>37,859,890</u>
Percentage Change			9.39%
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. 2022-23 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$409,038 SAN: \$954,421 Related Costs: \$475,302	1,363,459	-	1,838,761
2. 2023-24 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$348,317 SAN: \$812,741 Related Costs: \$404,745	1,161,058	-	1,565,803
3. Change in Number of Working Days Reduce funding to reflect one fewer working day. There will be 260 working days in 2023-24. Related costs consist of employee benefits. SG: (\$12,182) SAN: (\$123,177) Related Costs: (\$47,186)	(135,359)	-	(182,545)
4. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: \$78,896 SAN: \$797,731 Related Costs: \$305,592	876,627	-	1,182,219
Deletion of One-Time Services			
5. Deletion of One-Time Salary Funding Delete one-time Salaries General funding. SG: (\$14,884)	(14,884)	-	(14,884)
TOTAL Legislation and Policy Determination	3,250,901	-	
2022-23 Program Budget	34,608,989	108	
Changes in Salaries, Expense, Equipment, and Special	3,250,901	-	
2023-24 PROGRAM BUDGET	37,859,890	108	

**COUNCIL
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

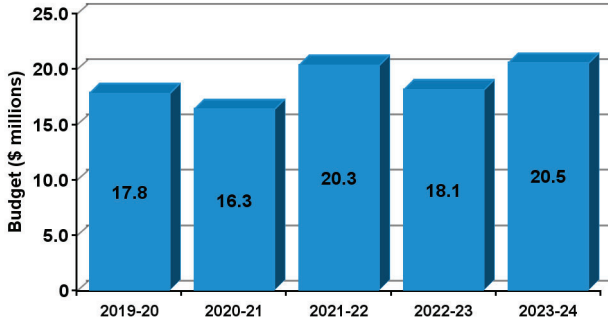
2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Estimated Expenditures	Program/Code/Description	2023-24 Contract Amount
			Legislation and Policy Determination - FB2801	
\$ 757,569	\$ 297,223	\$ 410,000	1. Undesignated.....	\$ 297,223
<u>\$ 757,569</u>	<u>\$ 297,223</u>	<u>\$ 410,000</u>	Legislation and Policy Determination Total	<u>\$ 297,223</u>
<u>\$ 757,569</u>	<u>\$ 297,223</u>	<u>\$ 410,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 297,223</u>

CULTURAL AFFAIRS

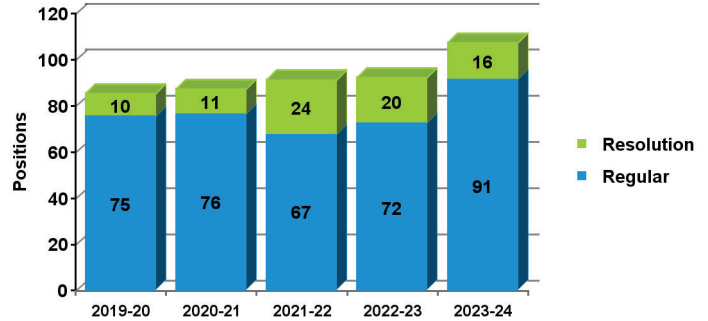
2023-24 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



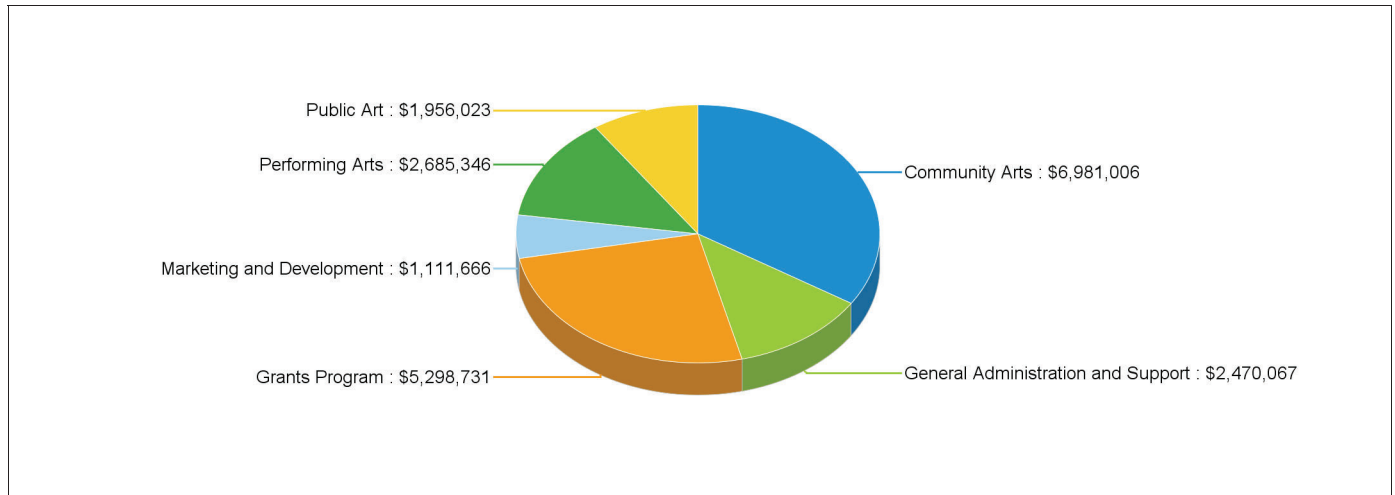
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2023-24 ADOPTED BUDGET CHANGES

	Total Budget			General Fund				Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2022-23 Adopted	\$18,078,421	72	20	-	-	-	\$18,078,421	100.0%	72	20	
2023-24 Adopted	\$20,502,839	91	16	-	-	-	\$20,502,839	100.0%	91	16	
Change from Prior Year	\$2,424,418	19	(4)	-	-	-	\$2,424,418		19	(4)	

2023-24 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Budget, Finance and Innovation Report Item No. 34	\$237,995	-
* Community Arts Staff Expansion	\$612,366	-
* Public Art Projects Staff Support	\$76,191	1
* 1871 Chinese Massacre and COVID-19 Memorials	\$500,000	-
* Technical Directors Staff Support	\$100,716	-

Recapitulation of Changes

	Adopted Budget 2022-23	Total Budget Changes	Total Budget 2023-24
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	7,431,570	1,160,104	8,591,674
Salaries, As-Needed	1,672,966	150,000	1,822,966
Total Salaries	9,104,536	1,310,104	10,414,640
Expense			
Printing and Binding	100,368	-	100,368
Contractual Services	452,870	(50,000)	402,870
Transportation	8,500	-	8,500
Art and Music Expense	185,466	-	185,466
Office and Administrative	154,715	-	154,715
Operating Supplies	203,272	-	203,272
Total Expense	1,105,191	(50,000)	1,055,191
Special			
Special Appropriations I	3,605,546	-	3,605,546
Special Appropriations II	724,200	-	724,200
Special Appropriations III	3,538,948	1,164,314	4,703,262
Total Special	7,868,694	1,164,314	9,033,008
Total Cultural Affairs	18,078,421	2,424,418	20,502,839
	Adopted Budget 2022-23	Total Budget Changes	Total Budget 2023-24

SOURCES OF FUNDS

Arts and Cultural Facilities & Services Fund (Sch. 24)	18,078,421	2,424,418	20,502,839
Total Funds	18,078,421	2,424,418	20,502,839
Percentage Change			13.41%
Positions	72	19	91

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.

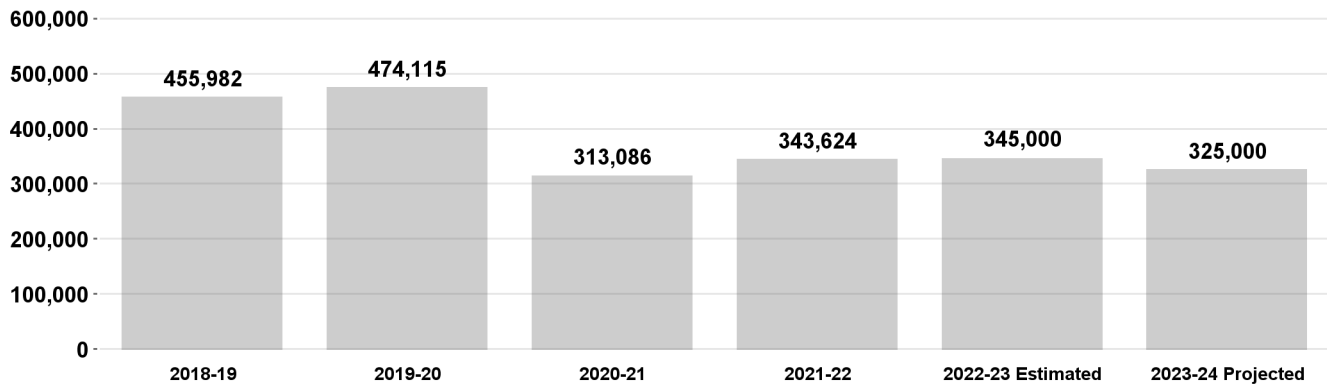
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special Obligatory Changes			
1. 2022-23 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$165,478</i> <i>Related Costs: \$57,622</i>	165,478	-	223,100
2. 2023-24 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$216,871</i> <i>Related Costs: \$53,081</i>	216,871	-	269,952
3. Change in Number of Working Days Reduce funding to reflect one fewer working day. There will be 260 working days in 2023-24. Related costs consist of employee benefits. <i>SG: (\$24,823)</i> <i>Related Costs: (\$8,640)</i>	(24,823)	-	(33,463)
4. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: (\$71,413)</i> <i>Related Costs: (\$24,858)</i>	(71,413)	-	(96,271)

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 Special Appropriations III Account funding. <i>SP: (\$575,000)</i>	(575,000)	-	(575,000)
6. Deletion of One-Time Expense Funding Delete one-time expense funding. <i>EX: (\$50,000)</i>	(50,000)	-	(50,000)
7. Deletion of Funding for Resolution Authorities Delete funding for 20 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. 19 positions are continued as regular positions: Watts Towers Art Center (Four positions) Community Arts Staff Support (Two positions) Marketing and Development Staff Support (One position) Former CRA/LA Art Agreements (Two positions) City Art Collection (One position) Public Art Projects Staff Support (One position) Performing Arts Staff Support (Two positions) Vision Theatre and Manchester Youth Arts Center (Two positions) Lankershim Performing Arts Center (Four positions) One position is continued: Los Angeles World Airports Art Program (One position) <i>SG: (\$1,435,378)</i> <i>Related Costs: (\$766,750)</i>	(1,435,378)	-	(2,202,128)
8. Deletion of One-Time Salary Funding Delete one-time Salaries General funding. <i>SG: (\$28,520)</i>	(28,520)	-	(28,520)
Increased Services			
9. Budget, Finance and Innovation Report Item No. 34 The Council modified the Mayor's Proposed Budget by adding nine-months funding and resolution authority for four positions consisting of one Arts Manager I, two Performing Arts Program Coordinator Is, and one Management Analyst to support the City's arts and cultural delivery system. Related costs consist of employee benefits. <i>SG: \$237,995</i> <i>Related Costs: \$129,264</i>	237,995	-	367,259
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(1,564,790)	-	

Community Arts

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	(574,659)	-	(770,018)
Related costs consist of employee benefits.			
SG: (\$299,659) SP: (\$275,000)			
Related Costs: (\$195,359)			

Community Arts

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
10. Watts Towers Art Center Continue funding and add regular 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: \$267,395</i> <i>Related Costs: \$154,946</i>	267,395	4	422,341
11. Community Arts Staff Support Continue funding and add regular authority for two positions consisting of one Art Center Director I and one Arts Manager II to support the Canoga Park Youth Arts Center and the Historic Preservation Program. Related costs consist of employee benefits. <i>SG: \$194,467</i> <i>Related Costs: \$98,657</i>	194,467	2	293,124
12. Watts Towers Jazz and Drum Festival Increase funding in the Special Appropriations III Account to cover increased programming costs due to inflation. <i>SP: \$30,000</i>	30,000	-	30,000
13. Hansen Dam Fireworks Continue one-time funding in the Special Appropriations III Account for the annual Hansen Dam Fireworks Event. <i>SP: \$200,000</i>	200,000	-	200,000
14. NoHo Summer Concerts Continue one-time funding in the Special Appropriations III Account to support North Hollywood Summer Concerts. <i>SP: \$50,000</i>	50,000	-	50,000

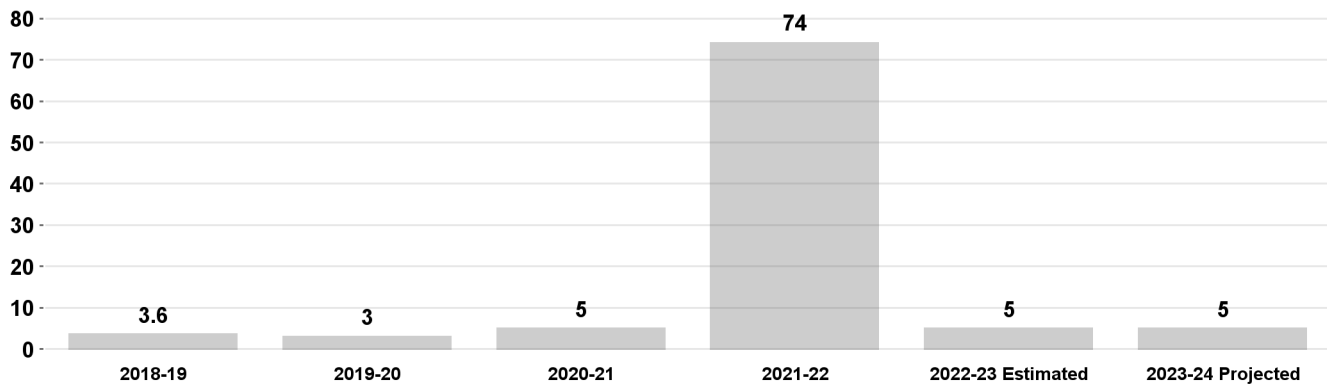
Community Arts

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
15. Community Arts Staff Expansion Add nine-months funding and resolution authority for nine Art Instructor Is to facilitate increased in-person and online programming at arts centers throughout the City. Add one-time funding in the Salaries, As-Needed Account to provide staff support at arts centers. Related costs consist of employee benefits. <i>SG: \$462,366 SAN: \$150,000</i> <i>Related Costs: \$300,078</i>	612,366	-	912,444
16. Budget, Finance and Innovation Report Item No. 35 The Council modified the Mayor's Proposed Budget by adding one-time funding in the Special Appropriations III Account for the Central Avenue Jazz Festival (\$32,000) and El Grito (\$150,000). <i>SP: \$182,000</i>	182,000	-	182,000
New Services			
17. Crenshaw Arts District Add one-time funding in the Special Appropriations III Account for the Crenshaw Arts District. <i>SP: \$477,314</i>	477,314	-	477,314
TOTAL Community Arts	1,438,883	6	
2022-23 Program Budget	5,542,123	32	
Changes in Salaries, Expense, Equipment, and Special	1,438,883	6	
2023-24 PROGRAM BUDGET	6,981,006	38	

Marketing and Development

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

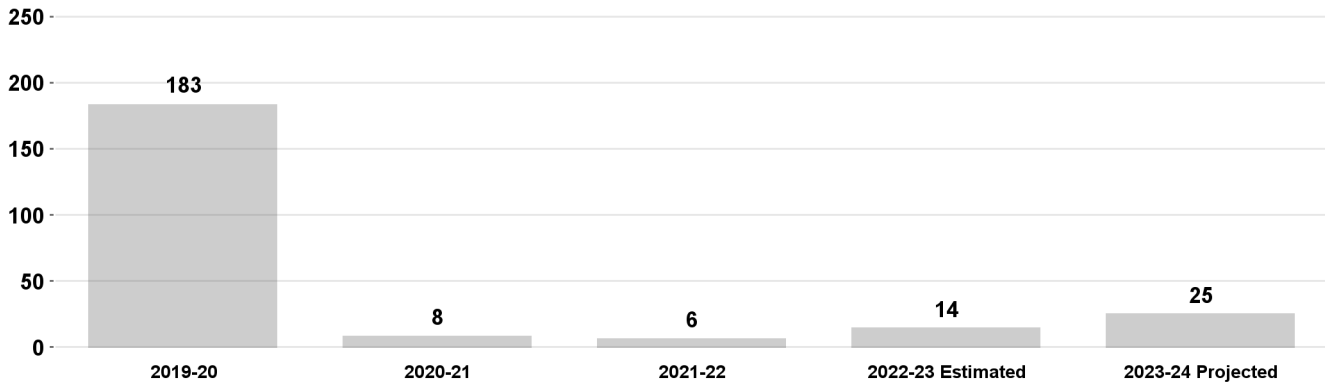


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(41,552)	-	(73,402)
Related costs consist of employee benefits.			
SG: (\$41,552)			
Related Costs: (\$31,850)			
Continuation of Services			
18. Marketing and Development Staff Support	87,592	1	133,559
Continue funding and add regular authority for one Senior Project Coordinator to support the Department's initiatives, implement digital services delivery projects, and manage the Department's Performance Management Program. Related costs consist of employee benefits.			
SG: \$87,592			
Related Costs: \$45,967			
TOTAL Marketing and Development	46,040	1	
2022-23 Program Budget	1,065,626	4	
Changes in Salaries, Expense, Equipment, and Special	46,040	1	
2023-24 PROGRAM BUDGET	1,111,666	5	

Public Art

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	(368,194)	-	(547,532)
Related costs consist of employee benefits.			
<i>SG: (\$318,194) EX: (\$50,000)</i>			
<i>Related Costs: (\$179,338)</i>			

Public Art

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
19. 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. All costs will be fully reimbursed by the Department of Airports. Related costs consist of employee benefits. <i>SG: \$76,191</i> <i>Related Costs: \$41,993</i>	76,191	-	118,184
20. Former CRA/LA Art Agreements Continue funding and add regular 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. <i>SG: \$181,275</i> <i>Related Costs: \$94,059</i>	181,275	2	275,334
21. City Art Collection Continue funding and add regular authority for one Arts Manager I to support the City Art Collection. Related costs consist of employee benefits. <i>SG: \$76,191</i> <i>Related Costs: \$41,993</i>	76,191	1	118,184
22. Public Art Projects Staff Support Continue funding and add regular authority for one Arts Manager I to support management of public art projects in the Arts Development Fee Program. Related costs consist of employee benefits. <i>SG: \$76,191</i> <i>Related Costs: \$41,993</i>	76,191	1	118,184
New Services			
23. 1871 Chinese Massacre and COVID-19 Memorials Add one-time funding in the Special Appropriations III Account to develop and design the 1871 Chinese Massacre and COVID-19 Pandemic Reflections Initiative memorials. <i>SP: \$500,000</i>	500,000	-	500,000
Other Changes or Adjustments			
24. Public Art Division Staff Support Add funding and regular authority for two positions consisting of one Architect and one Arts Manager I to support the Public Arts Division. Delete funding and regular authority for two positions consisting of one Architectural Associate II and one Arts Associate. The salary cost difference will be absorbed by the Department.	-	-	-

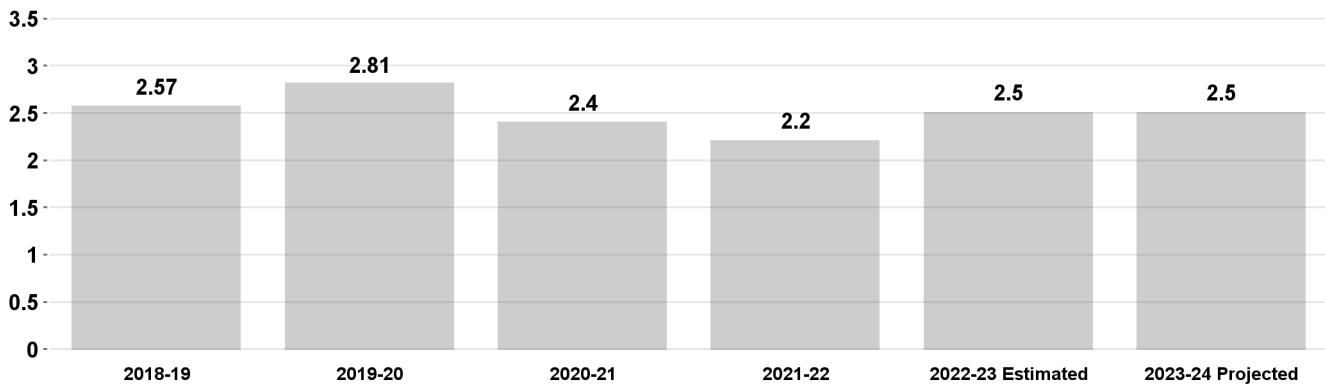
Public Art

TOTAL Public Art	541,654	4
2022-23 Program Budget	1,414,369	10
Changes in Salaries, Expense, Equipment, and Special	541,654	4
2023-24 PROGRAM BUDGET	1,956,023	14

Grants Program

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	72,872	-	113,703
Related costs consist of employee benefits.			
SG: \$72,872			
Related Costs: \$40,831			
TOTAL Grants Program	<u>72,872</u>	<u>-</u>	
2022-23 Program Budget	5,225,859	4	
Changes in Salaries, Expense, Equipment, and Special	72,872	-	
2023-24 PROGRAM BUDGET	<u>5,298,731</u>	<u>4</u>	

Performing Arts

The Program operates theaters in low-income communities across the City to use for performing arts events, workforce development programs, inclusive programming, and cultural festivals; manages the six City-owned theaters; and, maintains a roster of special programs that advocate and support local performing arts.

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: (\$430,881) SP: (\$300,000)</i> <i>Related Costs: (\$229,074)</i>	(730,881)	-	(959,955)
Continuation of Services			
25. Performing Arts Staff Support Continue funding and add regular authority for two positions consisting of one Performing Arts Program Coordinator I and one Art Center Director II to administer the Department's theaters and art centers. Related costs consist of employee benefits. <i>SG: \$145,253</i> <i>Related Costs: \$81,501</i>	145,253	2	226,754
26. Vision Theatre and Manchester Youth Arts Center Continue funding and add regular 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: \$169,483</i> <i>Related Costs: \$89,948</i>	169,483	2	259,431
27. Lankershim Performing Arts Center Continue funding and add regular authority for three positions consisting of one Arts Center Director I, one Performing Arts Program Coordinator I, and one Art Instructor I to support the the Lankershim Arts Center. Add funding and regular authority for one Administrative Clerk to provide administrative support at the Lankershim Arts Center. Continue one-time funding in the Special Appropriations III Account. Related costs consist of employee benefits. <i>SG: \$262,774 SP: \$300,000</i> <i>Related Costs: \$153,335</i>	562,774	4	716,109
Increased Services			
28. Technical Directors Staff Support Add nine-months funding and resolution authority for two Performing Arts Program Coordinator Is to serve as Technical Directors at the Madrid and Taxco Theatres. Related costs consist of employee benefits. <i>SG: \$100,716</i> <i>Related Costs: \$65,976</i>	100,716	-	166,692

Performing Arts

TOTAL Performing Arts	247,345	8
2022-23 Program Budget	2,438,001	4
Changes in Salaries, Expense, Equipment, and Special	247,345	8
2023-24 PROGRAM BUDGET	2,685,346	12

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	77,624	-	112,133
Related costs consist of employee benefits.			
SG: \$77,624			
Related Costs: \$34,509			
TOTAL General Administration and Support	77,624	-	
2022-23 Program Budget	2,392,443	18	
Changes in Salaries, Expense, Equipment, and Special	77,624	-	
2023-24 PROGRAM BUDGET	2,470,067	18	

**CULTURAL AFFAIRS
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

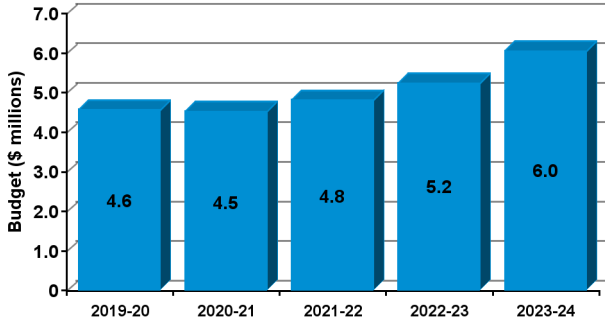
2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Estimated Expenditures	Program/Code/Description	2023-24 Contract Amount
Community Arts - DA3001				
\$ -	\$ 22,203	\$ 22,000	1. McGroarty caretaker services.....	\$ 22,203
-	27,288	78,000	2. Watts Towers maintenance.....	27,288
<u>\$ -</u>	<u>\$ 49,491</u>	<u>\$ 100,000</u>	Community Arts Total	<u>\$ 49,491</u>
Marketing and Development - DA3002				
\$ 43,688	\$ 212,500	\$ 212,000	3. Improved communications.....	\$ 212,500
96,320	67,750	68,000	4. Graphic design services.....	67,750
<u>\$ 140,008</u>	<u>\$ 280,250</u>	<u>\$ 280,000</u>	Marketing and Development Total	<u>\$ 280,250</u>
Public Art - DA3003				
\$ -	\$ 1,800	\$ 2,000	5. Expert services (peer panels, workshops, and monitoring).....	\$ 1,800
31,040	50,000	50,000	6. City Art Collection Program.....	-
<u>\$ 31,040</u>	<u>\$ 51,800</u>	<u>\$ 52,000</u>	Public Art Total	<u>\$ 1,800</u>
Grants Program - DA3004				
\$ 50,175	\$ 50,000	\$ 50,000	7. Grants administration support.....	\$ 50,000
-	21,329	21,000	8. Expert services (regional and cultural grants and peer panels, workshops, and monitoring).....	21,329
<u>\$ 50,175</u>	<u>\$ 71,329</u>	<u>\$ 71,000</u>	Grants Program Total	<u>\$ 71,329</u>
<u><u>\$ 221,223</u></u>	<u><u>\$ 452,870</u></u>	<u><u>\$ 503,000</u></u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u><u>\$ 402,870</u></u>

DISABILITY

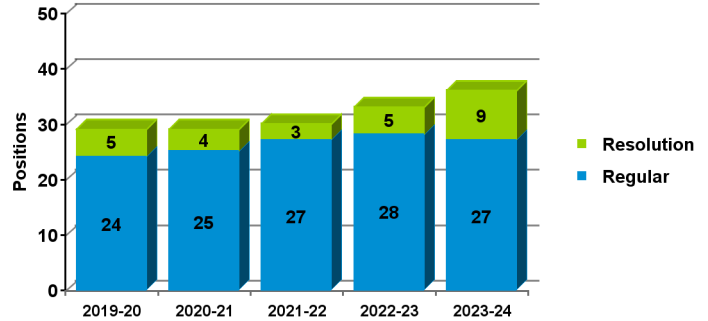
2023-24 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



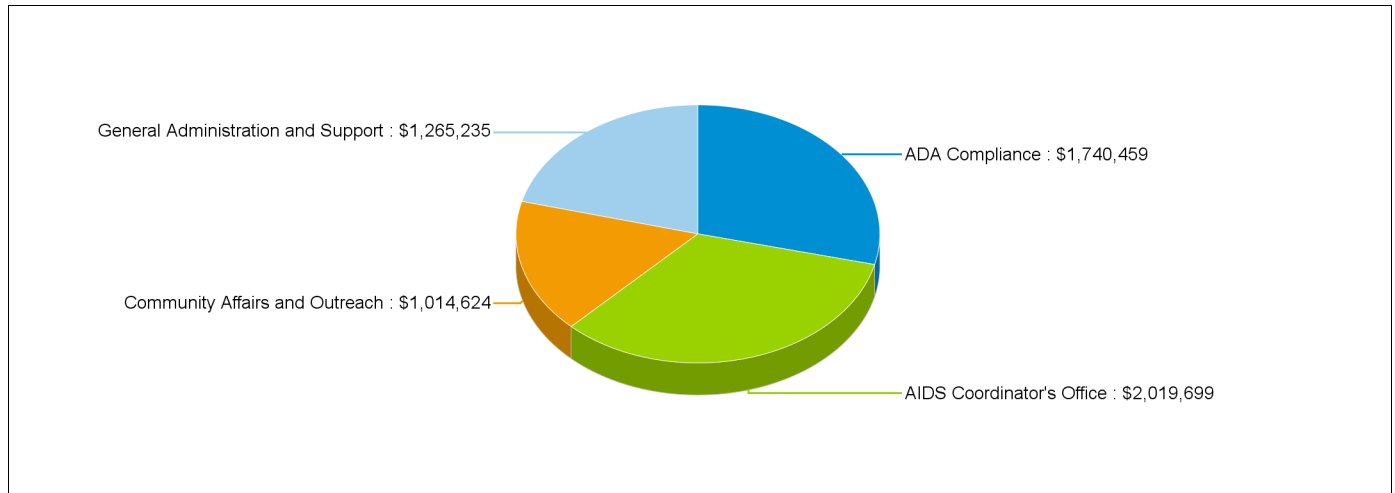
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2023-24 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2022-23 Adopted	\$5,226,197	28	5	\$5,082,015	97.2%	27	5	\$144,182	2.8%	1	-
2023-24 Adopted	\$6,040,017	27	9	\$5,884,242	97.4%	26	9	\$155,775	2.6%	1	-
Change from Prior Year	\$813,820	(1)	4	\$802,227		(1)	4	\$11,593		-	-

2023-24 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Deaf Services Coordinator	\$114,498	-
* Homeless Services Coordinator	\$90,971	-
* Accessible Communications Specialist	\$105,652	-
* 508 Navigability and Usability Testing	\$35,000	-
* Budget, Finance and Innovation Report Item No. 36	\$134,942	-
* Homelessness and HIV Program Expansion	\$200,000	-
* Disability and Homeless Services Analyst	\$105,652	-

Recapitulation of Changes

	Adopted Budget 2022-23	Total Budget Changes	Total Budget 2023-24
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	3,194,490	563,820	3,758,310
Salaries, As-Needed	88,689	-	88,689
Overtime General	15,000	-	15,000
Total Salaries	3,298,179	563,820	3,861,999
Expense			
Printing and Binding	24,000	-	24,000
Travel	20,000	-	20,000
Contractual Services	1,649,211	250,000	1,899,211
Transportation	6,000	-	6,000
Office and Administrative	136,286	-	136,286
Total Expense	1,835,497	250,000	2,085,497
Special			
AIDS Prevention Policy	92,521	-	92,521
Total Special	92,521	-	92,521
Total Disability	5,226,197	813,820	6,040,017
	Adopted Budget 2022-23	Total Budget Changes	Total Budget 2023-24

SOURCES OF FUNDS

General Fund	5,082,015	802,227	5,884,242
CASp Certification and Training Fund (Sch. 29)	84,881	6,477	91,358
Sidewalk Repair Fund (Sch. 51)	59,301	5,116	64,417
Total Funds	5,226,197	813,820	6,040,017
Percentage Change			15.57%
Positions	28	(1)	27

Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special Obligatory Changes			
1. 2022-23 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$76,640</i> <i>Related Costs: \$26,684</i>	76,640	-	103,324
2. 2023-24 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$95,009</i> <i>Related Costs: \$28,876</i>	95,009	-	123,885
3. Change in Number of Working Days Reduce funding to reflect one fewer working day. There will be 260 working days in 2023-24. Related costs consist of employee benefits. <i>SG: (\$11,796)</i> <i>Related Costs: (\$4,106)</i>	(11,796)	-	(15,902)
4. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: \$31,346</i> <i>Related Costs: \$10,911</i>	31,346	-	42,257

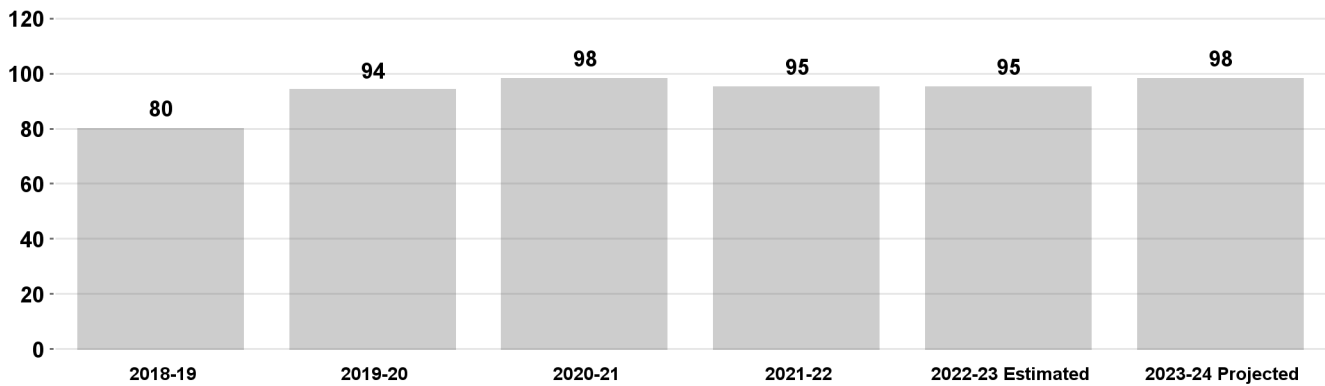
Program Changes	Direct Cost	Positions	Disability Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
5. Deletion of One-Time Expense Funding Delete one-time Salaries, As-Needed, Overtime General, and expense funding. <i>SAN: (\$51,459) SOT: (\$10,000) EX: (\$55,000)</i>	(116,459)	-	(116,459)
6. Deletion of Funding for Resolution Authorities Delete funding for five resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. One position is continued as a regular position: Public Information Officer (One position) Two positions are continued: Homeless Services Coordinator (One position) Disability and Homeless Services Analyst (One position) Two vacant positions are not continued: Deaf Services Coordinator (One position) Accessible Communications Specialist (One position) <i>SG: (\$304,078)</i> <i>Related Costs: (\$169,952)</i>	(304,078)	-	(474,030)
7. Deletion of One-Time Salary Funding Delete one-time Salaries General funding. <i>SG: (\$5,714)</i>	(5,714)	-	(5,714)
Continuation of Services			
8. Student Workers and Student Professional Workers Continue one-time funding in the Salaries, As-Needed Account to provide part-time employment opportunities for students with disabilities. <i>SAN: \$51,459</i>	51,459	-	51,459
9. Overtime Enhancement Continue one-time funding in the Overtime General Account to provide temporary staff support for peak workload demand. <i>SOT: \$10,000</i>	10,000	-	10,000

Program Changes	Direct Cost	Positions	Disability Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
10. Administrative Capacity Expansion Add funding and regular authority for one Senior Management Analyst I to provide administrative support in the General and Administrative Support division. Delete funding and regular authority for one Management Analyst. The salary cost difference will be absorbed by the Department.	-	-	-
11. Additional As-Needed Authority Add as-needed employment authority for the Student Worker classification to provide part-time employment opportunities for students with disabilities.	-	-	-
12. Budget, Finance and Innovation Report Item No. 81 The Council modified the Mayor's Proposed Budget by deleting funding and regular authority for two Senior Project Coordinators and adding funding and resolution authority for two Principal Project Coordinators. The salary cost difference will be absorbed by the Department.	-	(2)	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	<u>(173,593)</u>	<u>(2)</u>	

ADA Compliance

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	62,917	-	73,044
Related costs consist of employee benefits.			
SG: \$49,552 SAN: \$12,865 SOT: \$500			
Related Costs: \$10,127			

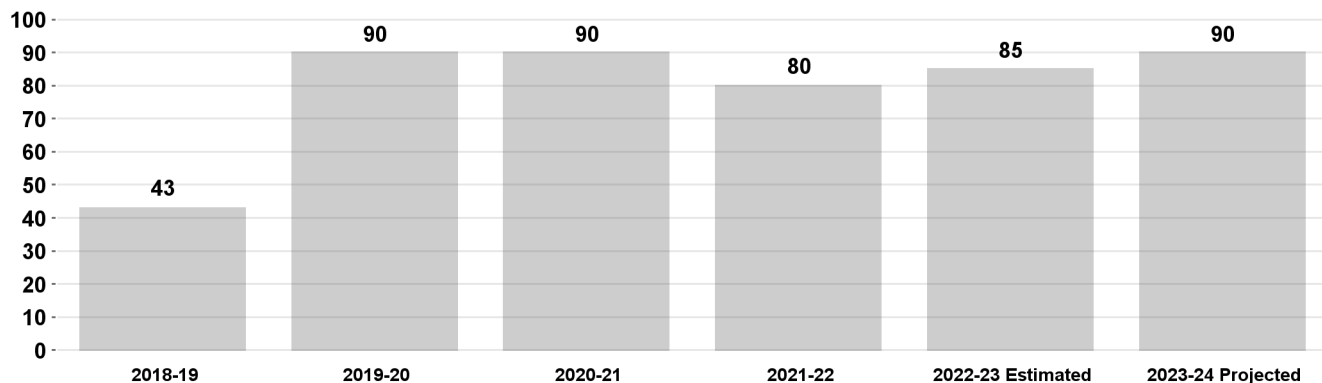
ADA Compliance

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
13. Deaf Services Coordinator Add funding and resolution authority for one Senior Management Analyst I to provide support to the Deaf, Deaf-Blind, and Hard of Hearing community. One vacant Senior Project Coordinator is not continued. Related costs consist of employee benefits <i>SG: \$114,498</i> <i>Related Costs: \$55,347</i>	114,498	-	169,845
14. 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.	-	-	-
15. Self Evaluation/Transition Plan CASp Assistance 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 in the 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.	-	-	-
TOTAL ADA Compliance	177,415	-	
2022-23 Program Budget	1,563,044	11	
Changes in Salaries, Expense, Equipment, and Special	177,415	-	
2023-24 PROGRAM BUDGET	1,740,459	11	

Community Affairs and Outreach

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	(254,452)	(2)	(393,716)
Related costs consist of employee benefits.			
SG: (\$232,817) SAN: \$12,865 SOT: \$500			
EX: (\$35,000)			
Related Costs: (\$139,264)			
Continuation of Services			
16. Homeless Services Coordinator	90,971	-	138,117
Continue funding and continue resolution authority for one Community Program Assistant II to provide people with disabilities who are experiencing homelessness or at-risk of homelessness with information and referrals to a wide range of City and community services. Related costs consist of employee benefits.			
SG: \$90,971			
Related Costs: \$47,146			
17. Accessible Communications Specialist	105,652	-	157,915
Add funding and resolution authority for one Management Analyst to support City staff to make public-facing information and multimedia content digitally accessible. One vacant Project Coordinator is not continued. Related costs consist of employee benefits.			
SG: \$105,652			
Related Costs: \$52,263			
18. 508 Navigability and Usability Testing	35,000	-	35,000
Continue one-time funding in the Contractual Services Account to provide user experience testing of digital Citywide materials.			
EX: \$35,000			

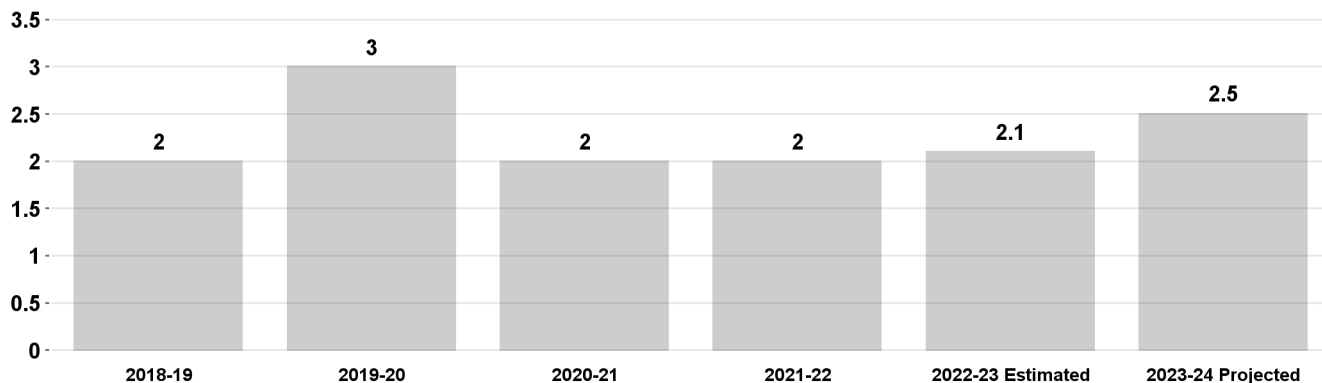
Community Affairs and Outreach

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
New Services			
19. Budget, Finance and Innovation Report Item No. 38 The Council modified the Mayor's Proposed Budget by adding one-time funding in the Contractual Services Account for the Durable Medical Equipment Program. <i>EX: \$50,000</i>	50,000	-	50,000
20. Budget, Finance and Innovation Report Item No. 36 The Council modified the Mayor's Proposed Budget by adding nine-months funding and resolution authority for two Social Worker Is, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to provide homeless outreach to individuals with disabilities. Related costs consists of employee benefits. <i>SG: \$134,942</i> <i>Related Costs: \$70,190</i>	134,942	-	205,132
Other Changes or Adjustments			
21. Pay Grade Adjustment Upgrade one Community Program Assistant II to one Community Program Assistant III. The incremental salary cost will be absorbed by the Department.	-	-	-
TOTAL Community Affairs and Outreach	162,113	(2)	
2022-23 Program Budget	852,511	5	
Changes in Salaries, Expense, Equipment, and Special	162,113	(2)	
2023-24 PROGRAM BUDGET	1,014,624	3	

AIDS Coordinator's Office

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	29,938	(1)	42,141
Related costs consist of employee benefits. SG: \$36,573 SAN: \$12,865 SOT: \$500 EX: (\$20,000) Related Costs: \$12,203			
Continuation of Services			
22. 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. EX: \$20,000			
Increased Services			
23. Homelessness and HIV Program Expansion	200,000	-	200,000
Add one-time funding in the Contractual Services Account to expand the Homelessness and HIV Program. EX: \$200,000			
TOTAL AIDS Coordinator's Office	249,938	(1)	
2022-23 Program Budget	1,769,761	5	
Changes in Salaries, Expense, Equipment, and Special	249,938	(1)	
2023-24 PROGRAM BUDGET	2,019,699	4	

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. SG: \$28,099 SAN: (\$38,595) SOT: (\$1,500) Related Costs: \$9,347	(11,996)	1	(2,649)
Continuation of Services			
24. Disability and Homeless Services Analyst Continue funding and resolution authority for one Management Analyst to support disability and homelessness initiatives. Related costs consists of employee benefits. SG: \$105,652 Related Costs: \$52,263	105,652	-	157,915
25. Public Information Officer Continue funding and add regular authority for one Principal Public Relations Representative to serve as the Department's Public Information Officer. Related costs consist of employee benefits. SG: \$90,354 Related Costs: \$46,931	90,354	1	137,285
Increased Services			
26. Budget, Finance and Innovation Report Item No. 37 The Council modified the Mayor's Proposed Budget by adding nine-months funding and resolution authority for one Administrative Clerk to support the Commission on Disability. Related costs consists of employee benefits. SG: \$40,344 Related Costs: \$25,639	40,344	-	65,983
TOTAL General Administration and Support	224,354	2	
2022-23 Program Budget	1,040,881	7	
Changes in Salaries, Expense, Equipment, and Special	224,354	2	
2023-24 PROGRAM BUDGET	1,265,235	9	

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

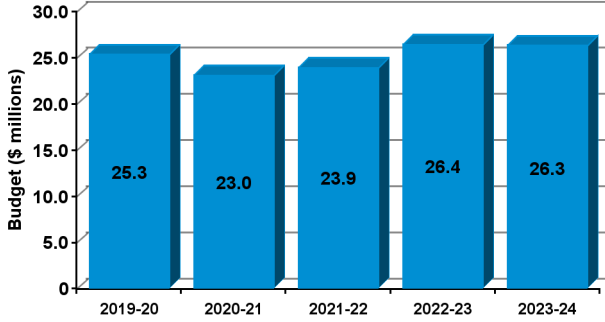
2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Estimated Expenditures	Program/Code/Description	2023-24 Contract Amount
ADA Compliance - EG6501				
\$ 115,680	\$ 297,506	\$ 191,000	1. Disabled employee assistance.....	\$ 297,506
-	35,000	-	2. Americans with Disabilities Act (ADA) assistants.....	35,000
-	22,000	22,000	3. ADA inspection and compliance software.....	22,000
358,059	-	642,000	4. Certified Access Specialists - lead and on-call pool.....	-
<u>\$ 473,739</u>	<u>\$ 354,506</u>	<u>\$ 855,000</u>	ADA Compliance Total	<u>\$ 354,506</u>
Community Affairs and Outreach - EG6503				
\$ 1,940	\$ 70,000	\$ 64,000	5. Section 508 online training platform and remediation.....	\$ 70,000
-	\$ -	\$ -	6. Durable Medical Equipment Program.....	\$ 50,000
<u>\$ 1,940</u>	<u>\$ 70,000</u>	<u>\$ 64,000</u>	Community Affairs and Outreach Total	<u>\$ 120,000</u>
AIDS Coordinator's Office - EG6504				
\$ 879,853	\$ 994,305	\$ 971,000	7. AIDS prevention programs.....	\$ 994,305
97,858	200,000	157,000	8. Expansion of HIV prevention services.....	400,000
<u>\$ 977,711</u>	<u>\$ 1,194,305</u>	<u>\$ 1,128,000</u>	AIDS Coordinator's Office Total	<u>\$ 1,394,305</u>
General Administration and Support - EG6550				
\$ 45,369	\$ 28,000	\$ 17,000	9. Case management system.....	\$ 28,000
3,334	2,400	2,000	10. Heavy-duty copier.....	2,400
<u>\$ 48,703</u>	<u>\$ 30,400</u>	<u>\$ 19,000</u>	General Administration and Support Total	<u>\$ 30,400</u>
<u>\$ 1,502,093</u>	<u>\$ 1,649,211</u>	<u>\$ 2,066,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 1,899,211</u>

ECONOMIC AND WORKFORCE DEVELOPMENT

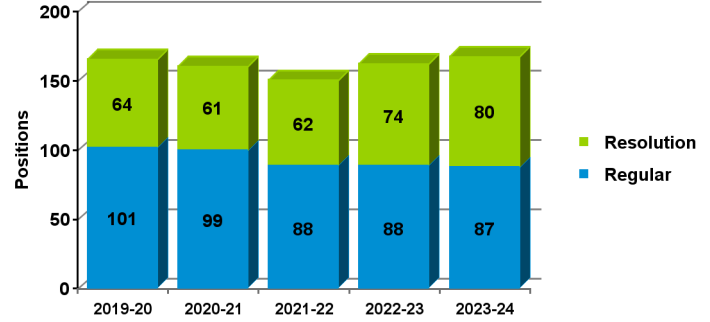
2023-24 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



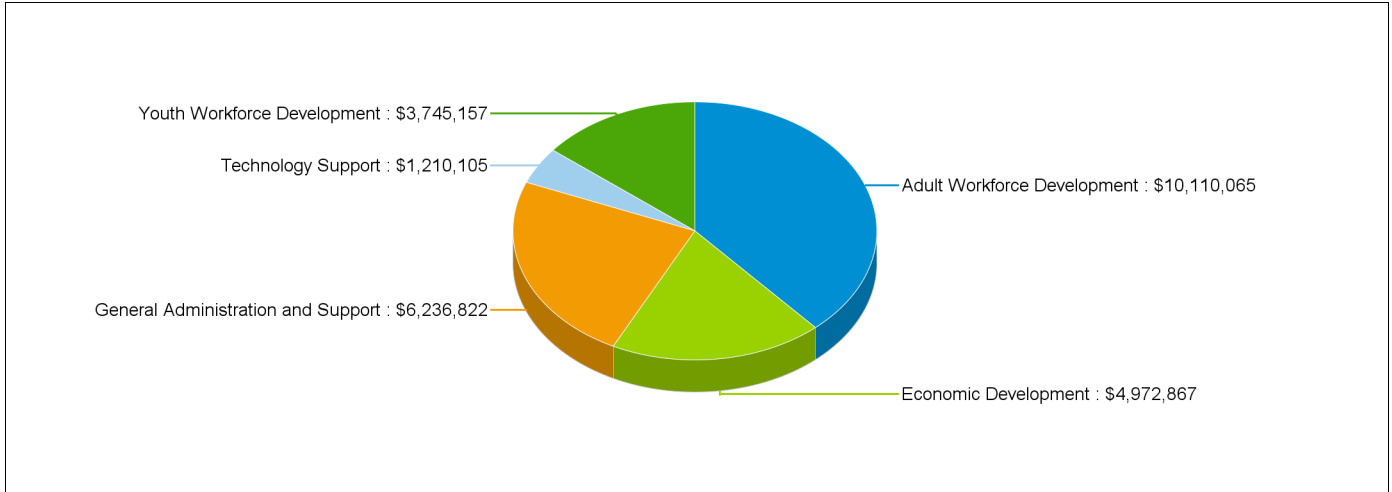
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2023-24 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2022-23 Adopted	\$26,355,222	88	74	\$11,566,532	43.9%	7	32	\$14,788,690	56.1%	81	42
2023-24 Adopted	\$26,275,016	87	80	\$10,499,211	40.0%	7	33	\$15,775,805	60.0%	80	47
Change from Prior Year	(\$80,206)	(1)	6	(\$1,067,321)		-	1	\$987,115		(1)	5

2023-24 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Jobs and Economic Development Incentive Zones	\$198,592	-
* Los Angeles Regional Initiative for Social Enterprise	\$3,000,000	-
* Adult Workforce Development	\$1,486,752	-
* YouthSource Centers, Hire LA, Cash for College	\$1,885,537	-

Economic and Workforce Development

Recapitulation of Changes

	Adopted Budget 2022-23	Total Budget Changes	Total Budget 2023-24
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	15,588,453	1,524,554	17,113,007
Salaries, As-Needed	378,379	20,000	398,379
Overtime General	67,595	-	67,595
Total Salaries	16,034,427	1,544,554	17,578,981
Expense			
Printing and Binding	21,940	-	21,940
Travel	2,924	-	2,924
Contractual Services	8,590,651	(1,590,102)	7,000,549
Transportation	11,946	-	11,946
Water and Electricity	5,000	-	5,000
Office and Administrative	280,267	(34,658)	245,609
Operating Supplies	121,826	-	121,826
Leasing	1,286,241	-	1,286,241
Total Expense	10,320,795	(1,624,760)	8,696,035
Total Economic and Workforce Development	26,355,222	(80,206)	26,275,016
<hr/>			
	Adopted Budget 2022-23	Total Budget Changes	Total Budget 2023-24

SOURCES OF FUNDS

General Fund	11,566,532	(1,067,321)	10,499,211
Community Development Trust Fund (Sch. 8)	2,034,436	219,774	2,254,210
Workforce Innovation and Opportunity Act Fund (Sch. 22)	11,628,697	603,115	12,231,812
CRA Non-Housing Bond Proceeds Fund (Sch. 29)	501,161	46,991	548,152
Economic Development Trust Fund (Sch. 29)	94,855	103,737	198,592
LA County Youth Job Program Fund (Sch. 29)	529,541	13,498	543,039
Total Funds	26,355,222	(80,206)	26,275,016
Percentage Change			(0.30)%
Positions	88	(1)	87

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. 2022-23 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$243,578</i> <i>Related Costs: \$84,912</i>	243,578	-	328,490
2. 2023-24 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$318,949</i> <i>Related Costs: \$78,473</i>	318,949	-	397,422
3. Change in Number of Working Days Reduce funding to reflect one fewer working day. There will be 260 working days in 2023-24. Related costs consist of employee benefits. <i>SG: (\$36,555)</i> <i>Related Costs: (\$12,745)</i>	(36,555)	-	(49,300)
4. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: (\$95,334)</i> <i>Related Costs: (\$33,235)</i>	(95,334)	-	(128,569)
Deletion of One-Time Services			
5. Deletion of One-Time Expense Funding Delete one-time Salaries, As-Needed, Overtime General, and expense funding. <i>SAN: (\$35,000) SOT: (\$7,815) EX: (\$8,156,052)</i>	(8,198,867)	-	(8,198,867)
6. Deletion of Funding for Resolution Authorities Delete funding for 74 resolution authority positions. An additional two positions were approved during 2022-23. 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.	(6,564,635)	-	(9,750,785)
73 positions are continued:			
Consolidated Plan Support for Economic Development (Two positions)			
Citywide Economic Development (Two positions)			
Economic Development and Comprehensive Job Creation (Five positions)			
Economic Development - Special Projects (One position)			
Jobs, Legacy Business, and Good Food Zones (Two positions)			
Business Response Unit - Incubators and Accelerators (One position)			

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
Real Estate and Facilities Redevelopment (Two positions)			
Office of Workplace Equity and Diversity (Two positions)			
Jobs and Economic Development Incentive Zones (Two positions)			
Asset Management (Three positions)			
Adult Workforce Development (13 positions)			
Workforce Development Board Annual Plan (Two positions)			
Budget, Finance and Innovation Report Item No. 40a (One position)			
Youth Workforce Development (Two positions)			
YouthSource Centers, Hire LA, Cash for College (16 positions)			
Client Services Technology (One position)			
Data Analytics (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)			
CaliforniansForAll Accounting Support (Two positions)			
Grants Management Support (One position)			
Invoice Review Support (One position)			
Procurement and Contract Development Support (One position)			
Audit and Fiscal Review Management (One position)			
Financial Management Services (Two positions)			
One vacant position is not continued: Financial Management Services (One position)			
Two vacant positions approved during 2022-23 are not continued: LA Optimized (One position) Legacy Business (One position) SG: (\$6,564,635) <i>Related Costs: (\$3,186,150)</i>			
7. Deletion of One-Time Salary Funding	(46,026)	-	(46,026)
Delete one-time Salaries General funding. SG: (\$46,026)			

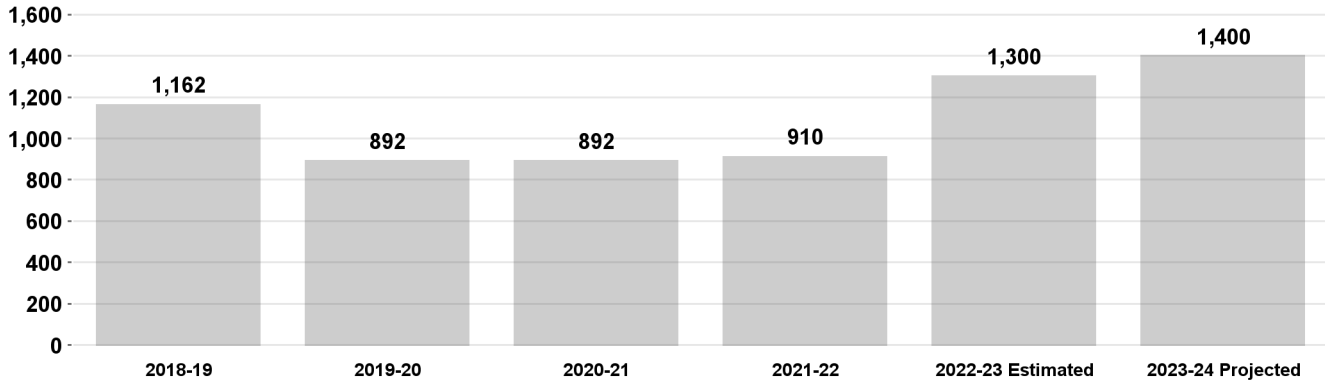
Economic and Workforce Development

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 General Account on a one-time basis to reflect savings generated by positions filled in lieu, anticipated hiring plans, and attrition. Related costs consist of employee benefits. <i>SG: (\$200,000)</i> <i>Related Costs: (\$69,720)</i>	(200,000)	-	(269,720)
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	<u>(14,578,890)</u>	<u>-</u>	

Economic Development

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 BusinessSource 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	(5,143,968)	-	(6,157,384)
Related costs consist of employee benefits. SG: (\$2,088,968) EX: (\$3,055,000) Related Costs: (\$1,013,416)			
Continuation of Services			
9. Consolidated Plan Support for Economic Development	296,104	-	430,192
Continue funding and resolution authority for two Industrial and Commercial Finance Officer Is to implement activities related to the annual Housing and Community Development Consolidated Plan. Funding is provided by the Community Development Trust Fund. Related costs consist of employee benefits. SG: \$296,104 Related Costs: \$134,088			
10. Citywide Economic Development	230,575	-	341,819
Continue funding and resolution authority for two positions consisting of one Senior Project Coordinator and one Senior Real Estate Officer to support Citywide economic development activities. Partial funding is provided by the Community Development Trust Fund (\$52,397). Related costs consist of employee benefits. SG: \$230,575 Related Costs: \$111,244			

Economic Development

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
11. Economic Development and Comprehensive Job Creation Continue funding and resolution authority for five positions consisting of one Assistant Chief Grants Administrator, one Management Assistant, two Management Analysts, and one Senior Project Coordinator 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. Related costs consist of employee benefits. <i>SG: \$507,757 EX: \$300,000</i> <i>Related Costs: \$254,169</i>	807,757	-	1,061,926
12. Economic Development - Special Projects Continue funding and resolution authority for one Senior Management Analyst II to develop and implement the Citywide Economic Development Strategy and related special projects. Related costs consist of employee benefits. <i>SG: \$145,533</i> <i>Related Costs: \$66,166</i>	145,533	-	211,699
13. Jobs, Legacy Business, and Good Food Zones Add funding and continue resolution authority for two Management Analysts to support the Jobs and Economic Development Incentive Zones, Legacy Business, and Good Food Zone programs. Partial funding is provided by the Economic Development Trust Fund (\$99,296). Related costs consist of employee benefits. <i>SG: \$198,592</i> <i>Related Costs: \$100,096</i>	198,592	-	298,688
14. Business Response Unit - Incubators and Accelerators Continue funding and resolution authority for one Senior Management Analyst II to provide support for the Incubator and Accelerator programs within the Business Response Unit. Partial funding is provided by the Community Development Trust Fund (\$67,182). Related costs consist of employee benefits. <i>SG: \$134,364</i> <i>Related Costs: \$62,272</i>	134,364	-	196,636
15. Real Estate and Facilities Redevelopment Continue funding and resolution authority for two Principal Project Coordinators to support real estate redevelopment activities. Related costs consist of employee benefits. <i>SG: \$256,454</i> <i>Related Costs: \$120,266</i>	256,454	-	376,720

Economic Development

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
16. Office of Workplace Equity and Diversity Continue funding and resolution authority for two positions consisting of one Management Analyst and one Administrative Clerk to staff the Office of Workplace Equity and Diversity. Related costs consist of employee benefits. <i>SG: \$154,538</i> <i>Related Costs: \$84,738</i>	154,538	-	239,276
17. Jobs and Economic Development Incentive Zones Continue funding and resolution authority for two Management Analysts to support the Jobs and Economic Development Incentive Zones program. Partial funding is provided by the Economic Development Trust Fund (\$99,296). Related costs consist of employee benefits. <i>SG: \$198,592</i> <i>Related Costs: \$100,096</i>	198,592	-	298,688
18. Asset Management Continue funding and resolution authority for three positions consisting of one Property Manager III, one Rehabilitation Construction Specialist III, and one Management Analyst to support asset management activities. Related costs consist of employee benefits. <i>SG: \$389,490</i> <i>Related Costs: \$182,075</i>	389,490	-	571,565
19. LA Optimized Add funding and resolution authority for one Management Analyst to support the LA Optimized program. One vacant Project Coordinator is not continued. This position was approved during 2022-23 (C.F. 22-0313). Related costs consist of employee benefits. <i>SG: \$99,296</i> <i>Related Costs: \$50,048</i>	99,296	-	149,344
20. Legacy Business Add funding and resolution authority for one Management Analyst to support the Legacy Business Program. One vacant Project Coordinator is not continued. This position was approved during 2022-23 (C.F. 19-0781). Related costs consist of employee benefits. <i>SG: \$99,296</i> <i>Related Costs: \$50,048</i>	99,296	-	149,344

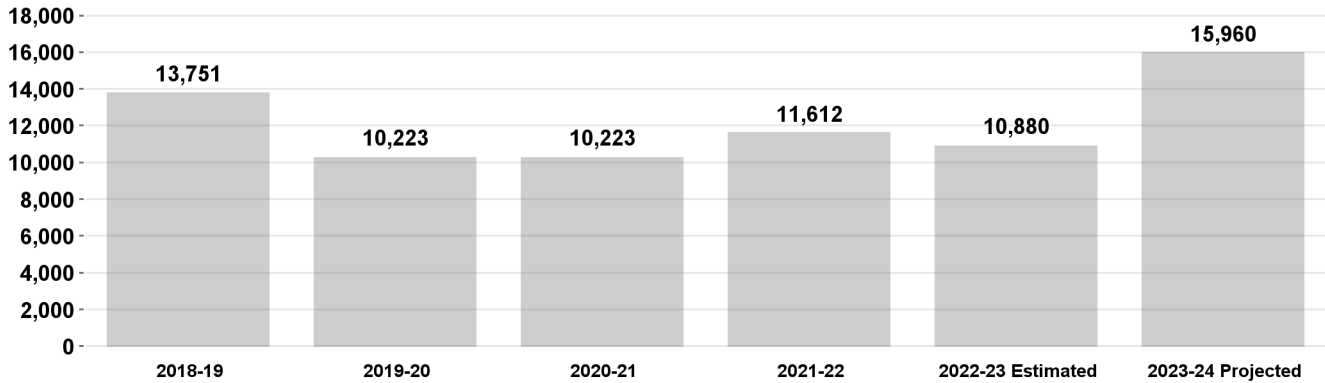
Economic Development

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
21. Budget, Finance and Innovation Report Item No. 82	550,000	-	550,000
The Council modified the Mayor's Proposed Budget by adding one-time funding in the Contractual Services Account to update the Citywide Economic Development Strategy and the Jobs Income People Study. <i>EX: \$550,000</i>			
TOTAL Economic Development	<u>(1,583,377)</u>	<u>-</u>	
2022-23 Program Budget	6,556,244	10	
Changes in Salaries, Expense, Equipment, and Special	<u>(1,583,377)</u>	<u>-</u>	
2023-24 PROGRAM BUDGET	<u>4,972,867</u>	<u>10</u>	

Adult Workforce Development

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	(5,682,593)	-	(6,426,319)
Related costs consist of employee benefits.			
SG: (\$1,550,683) SAN: (\$20,000) SOT: (\$7,815)			
EX: (\$4,104,095)			
Related Costs: (\$743,726)			

Adult Workforce Development

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
22. Los Angeles Regional Initiative for Social Enterprise Continue one-time funding in the Salaries As-Needed (\$20,000), Overtime General (\$7,815), Printing and Binding (\$400), Contractual Services (\$2,969,785), and Office and Administrative (\$2,000) accounts for the continued implementation of the Los Angeles Regional Initiative for Social Enterprise for subsidized job development services for individuals experiencing homelessness. <i>SAN: \$20,000 SOT: \$7,815 EX: \$2,972,185</i>	3,000,000	-	3,000,000
23. 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: \$1,081,910</i>	1,081,910	-	1,081,910
24. 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 Project Assistant, three Project Coordinators, one Senior Management Analyst II, two Senior Project Assistants, and four Senior Project Coordinators to implement the Workforce Development Board Annual Plan. Partial funding is provided by the Workforce Innovation and Opportunity Act Fund (\$1,401,615), and the LA County Youth Jobs Fund (\$21,284). Related costs consist of employee benefits. <i>SG: \$1,486,752</i> <i>Related Costs: \$718,911</i>	1,486,752	-	2,205,663
25. Workforce Development Board Annual Plan Continue funding and resolution authority for two Senior Project Assistants to implement the Workforce Development Board Annual Plan. Funding is provided by the Workforce Innovation and Opportunity Act Fund (\$163,092). Related costs consist of employee benefits. <i>SG: \$163,092</i> <i>Related Costs: \$87,720</i>	163,092	-	250,812

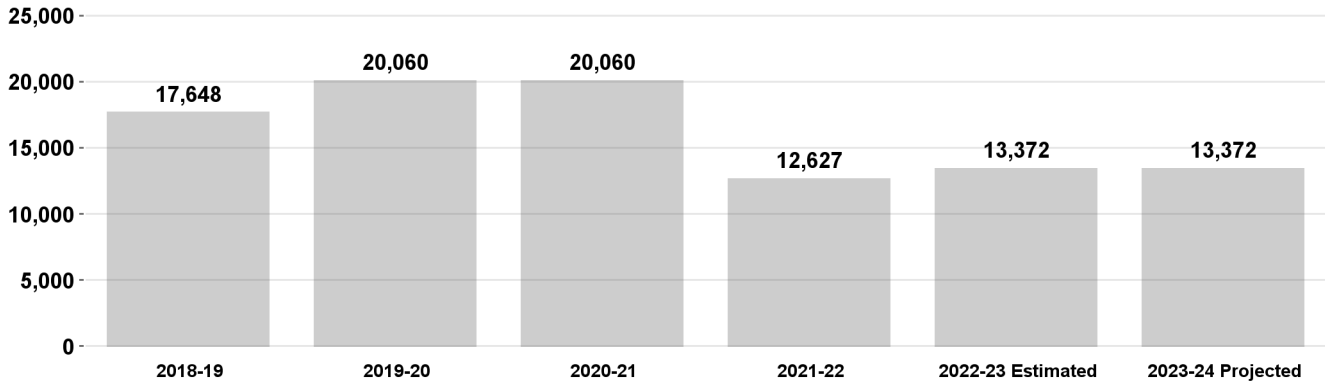
Adult Workforce Development

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
26. Annual Plan - Special Projects Add nine-months funding and resolution authority for one Senior Project Coordinator to support special projects funded through the Workforce Development Board Annual Plan. Funding is provided by the Workforce Innovation and Opportunity Act Fund. Related costs consist of employee benefits. SG: \$87,328 Related Costs: \$45,876	87,328	-	133,204
27. Budget, Finance and Innovation Report Item No. 40a The Council modified the Mayor's Proposed Budget by adding funding and continuing resolution authority for one Senior Project Coordinator to oversee the Gang Injunction Curfew Settlement Program. Add one-time funding in the Salaries, As-Needed (\$20,000), Office and Administrative (\$20,000), and Contractual Services (\$1,125,000) accounts to support program implementation. Related costs consist of employee benefits. SG: \$108,325 SAN: \$20,000 EX: \$1,145,000 Related Costs: \$53,195	1,273,325	-	1,326,520
TOTAL Adult Workforce Development	1,409,814	-	
2022-23 Program Budget	8,700,251	22	
Changes in Salaries, Expense, Equipment, and Special	1,409,814	-	
2023-24 PROGRAM BUDGET	10,110,065	22	

Youth Workforce Development

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

Number of HireLA's Youth Placed in Employment



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(2,700,517)	-	(3,376,173)
Related costs consist of employee benefits.			
SG: (\$1,688,560) SAN: (\$15,000) EX: (\$996,957)			
Related Costs: (\$675,656)			

Youth Workforce Development

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
28. Youth Workforce Development Continue funding and resolution authority for two positions consisting of one Community Program Assistant III and one Senior Project Assistant to implement the City's youth workforce development services under the Workforce Development Board Annual Plan. Funding is provided by the Workforce Innovation and Opportunity Act Fund (\$153,790) and the LA County Youth Job Program Fund (\$28,254). Related costs consist of employee benefits. <i>SG: \$182,044</i> <i>Related Costs: \$94,326</i>	182,044	-	276,370
29. YouthSource Centers, Hire LA, 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 (\$467,855) 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 (\$2,342), and Operating Supplies (\$7,000) accounts to support youth workforce development services at City YouthSource Centers. Partial funding for salaries is provided by the Workforce Innovation and Opportunity Act Fund (\$923,143) and the LA County Youth Job Program Fund (\$55,394). Funding for participants ineligible to receive workforce grant-funded services is provided by the General Fund (\$906,660). Related costs consist of employee benefits. <i>SG: \$1,388,340 SAN: \$15,000 EX: \$482,197</i> <i>Related Costs: \$730,903</i>	1,885,537	-	2,616,440
Efficiencies to Services			
30. Community Program Assistant I Delete funding and regular authority for one vacant Community Program Assistant I position. There is no service impact as this work will be absorbed within existing resources. Related costs consist of employee benefits. <i>SG: (\$64,933)</i> <i>Related Costs: (\$38,069)</i>	(64,933)	(1)	(103,002)

Economic and Workforce Development

Youth Workforce Development

TOTAL Youth Workforce Development	(697,869)	(1)
2022-23 Program Budget	4,443,026	12
Changes in Salaries, Expense, Equipment, and Special	(697,869)	(1)
2023-24 PROGRAM BUDGET	3,745,157	11

Technology Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: (\$148,239)</i> <i>Related Costs: (\$262,984)</i>	(148,239)	-	(411,223)
Continuation of Services			
31. Client Services Technology Continue funding and resolution authority for one Database Architect to provide systems support to the Department. Partial funding is provided by the Workforce Innovation and Opportunity Act Fund (\$78,767), Community Development Trust Fund (\$12,704), CRA Non-Housing Bond Proceeds (\$5,082), and LA County Youth Job Program Fund (\$2,541). Related costs consist of employee benefits. <i>SG: \$127,043</i> <i>Related Costs: \$59,719</i>	127,043	-	186,762
32. Data Analytics Continue funding and resolution authority for one Geographic Information Systems Specialist to perform data analytics. Partial funding is provided by the Community Development Trust Fund (\$9,334), CRA Non-Housing Bond Proceeds Fund (\$3,734), Workforce Innovation and Opportunity Act Fund (\$57,870), and LA County Youth Job Program Fund (\$1,867). Related costs consist of employee benefits. <i>SG: \$93,340</i> <i>Related Costs: \$47,971</i>	93,340	-	141,311
Increased Services			
33. Application Development Add nine-months funding and resolution authority for one Programmer/Analyst I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to provide in-house application development for program administration. Partial funding is provided by the Community Development Trust Fund (\$6,476), CRA Non-Housing Bond Proceeds Fund (\$2,590), Workforce Innovation and Opportunity Act Fund (\$40,149), and LA County Youth Job Program Fund (\$1,295). Related costs consist of employee benefits. <i>SG: \$64,756</i> <i>Related Costs: \$38,005</i>	64,756	-	102,761

Technology Support

TOTAL Technology Support	136,900	-
2022-23 Program Budget	1,073,205	5
Changes in Salaries, Expense, Equipment, and Special	136,900	-
2023-24 PROGRAM BUDGET	1,210,105	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: (\$903,573)</i> <i>Related Costs: (\$442,683)</i>	(903,573)	-	(1,346,256)
Continuation of Services			
34. General Administration and Support Continue funding and resolution authority for four positions consisting of three Senior Project Coordinators and one Principal Accountant I to provide grant-related administration and support activities. Partial funding is provided by the Workforce Innovation and Opportunity Act Fund (\$340,941), Community Development Trust Fund (\$41,288), CRA Non-Housing Bond Proceeds (\$10,479), and LA County Youth Job Program Fund (\$11,911). Related costs consist of employee benefits. Subsequent to the release of the Mayor's Proposed Budget, the Office of the City Administrative Officer, Employee Relations Division approved the requested pay grade upgrade of one Principal Accountant I to Principal Accountant II. <i>SG: \$471,095</i> <i>Related Costs: \$225,956</i>	471,095	-	697,051
35. 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: \$105,072</i> <i>Related Costs: \$52,061</i>	105,072	-	157,133
36. Grant Fiscal Review Reporting Continue funding and resolution authority for one Auditor II to perform fiscal monitoring and oversight reviews of Workforce Innovation and Opportunity Act (WIOA) grant contractors. Funding is provided by the WIOA Fund. Related costs consist of employee benefits. <i>SG: \$78,065</i> <i>Related Costs: \$42,646</i>	78,065	-	120,711

General Administration and Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
37. 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 Opportunity Act Fund (\$60,890), Community Development Trust Fund (\$7,806), and LA County Youth Job Program Fund (\$3,903). Related costs consist of employee benefits. <i>SG: \$78,064</i> <i>Related Costs: \$42,646</i>	78,064	-	120,710
38. CaliforniansForAll Accounting Support Continue resolution authority for two Accountant positions to support the CaliforniansForAll grant. Funding will be provided through interim appropriations from the CaliforniansForAll Youth Workforce Development Grant.	-	-	-
39. Grants Management Support Continue funding and resolution authority for one Accounting Clerk to provide additional support to the Grants Management Section. This position will ensure timely processing of fiscal transactions, submissions of financial reports to grantors, and grant reimbursements to the General Fund. Partial funding is provided by the Community Development Trust Fund (\$8,949), CRA Non-Housing Bond Proceeds Fund (\$2,754), Workforce Innovation and Opportunity Act Fund (\$35,798), and LA County Youth Job Program Fund (\$2,065). Related costs consist of employee benefits. <i>SG: \$68,842</i> <i>Related Costs: \$39,431</i>	68,842	-	108,273
40. Invoice Review Support Continue funding and resolution authority for one Accountant to review and process grant subrecipient invoices. Partial funding is provided by the Community Development Trust Fund (\$10,384), CRA Non-Housing Bond Proceeds Fund (\$3,195), Workforce Innovation and Opportunity Act Fund (\$41,535), and LA County Youth Jobs Program Fund (\$2,396). Related costs consist of employee benefits. <i>SG: \$79,875</i> <i>Related Costs: \$43,277</i>	79,875	-	123,152

General Administration and Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
41. Procurement and Contract Development Support Continue funding and resolution authority for one Management Analyst to provide procurement and contract development support for the Adult and Youth Workforce Programs. Partial funding is provided by the Community Development Trust Fund (\$12,909), CRA Non-Housing Bond Proceeds Fund (\$3,972), Workforce Innovation and Opportunity Act Fund (\$51,634), and LA County Youth Job Program Fund (\$2,979). Related costs consist of employee benefits. <i>SG: \$99,297</i> <i>Related Costs: \$50,047</i>	99,297	-	149,344
42. Audit and Fiscal Review Management Continue funding and resolution authority for one Senior Auditor to oversee and manage the Audit Section of the Financial Management Division. Partial funding is provided by the Community Development Trust Fund (\$15,779), CRA Non-Housing Bond Proceeds Fund (\$4,855), Workforce Innovation and Opportunity Act Fund (\$63,117), and LA County Youth Job Program Fund (\$3,641). Related costs consist of employee benefits. <i>SG: \$121,378</i> <i>Related Costs: \$57,745</i>	121,378	-	179,123
43. Financial Management Services Continue funding and resolution authority for two positions consisting of one Accountant and one Senior Accountant II, to provide financial management and administrative services. One vacant Chief Auditor Controller I is not continued. Related costs consist of employee benefits. <i>SG: \$168,469</i> <i>Related Costs: \$89,594</i>	168,469	-	258,063

General Administration and Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
44. Budget and Administrative Analysis Add nine-months funding and resolution authority for one Management Analyst to support the Budget and Administrative unit. Partial funding is provided by the Community Development Trust Fund (\$7,447), CRA Non-Housing Bond Proceeds Fund (\$2,979), Workforce Innovation and Opportunity Act Fund (\$46,173), and LA County Youth Job Program Fund (\$1,489). Related costs consist of employee benefits. <i>SG: \$74,472</i> <i>Related Costs: \$41,392</i>	74,472	-	115,864
45. Communications Unit Add nine-months funding and resolution authority for one Public Relations Specialist I to support the Communications Unit. Partial funding is provided by the Community Development Trust Fund (\$4,870), CRA Non-Housing Bond Proceeds Fund (\$1,948), Workforce Innovation and Opportunity Act Fund (\$30,194), and LA County Youth Job Program Fund (\$974). Related costs consist of employee benefits. <i>SG: \$48,700</i> <i>Related Costs: \$32,409</i>	48,700	-	81,109
New Services			
46. Budget, Finance and Innovation Report Item No. 39 The Council modified the Mayor's Proposed Budget by adding nine-months funding and resolution authority for one Assistant General Manager Economic and Workforce Development to oversee the Administrative Services, Financial Management, and Technology divisions. Partial funding is provided by the Community Development Trust Fund (\$15,963), CRA Non-Housing Bond Proceeds Fund (\$6,385), Workforce Innovation and Opportunity Act Fund (\$98,973), and LA County Youth Job Program Fund (\$3,193). Related costs consist of employee benefits. <i>SG: \$164,570</i> <i>Related Costs: \$68,944</i>	164,570	-	233,514
TOTAL General Administration and Support	654,326	-	
2022-23 Program Budget	5,582,496	39	
Changes in Salaries, Expense, Equipment, and Special	654,326	-	
2023-24 PROGRAM BUDGET	6,236,822	39	

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

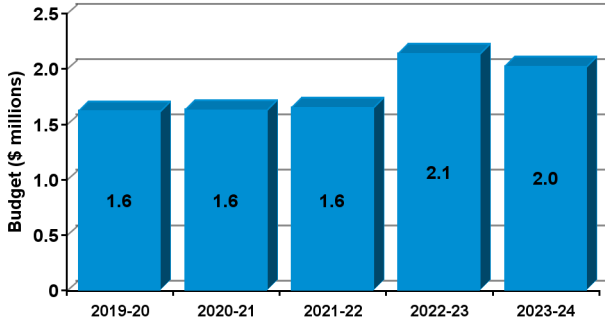
2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Estimated Expenditures	Program/Code/Description	2023-24 Contract Amount
Economic Development - EA2205				
\$ 87,884	\$ 3,121,223	\$ 143,000	1. Economic development and job creation strategy consulting services.....	\$ 921,223
\$ 87,884	\$ 3,121,223	\$ 143,000	Economic Development Total	\$ 921,223
Adult Workforce Development - EB2202				
\$ -	\$ 8,911	\$ 9,000	2. Photocopier rental and maintenance.....	\$ 9,000
-	41,000	41,000	3. Security services	40,811
-	900	1,000	4. Pest control and cleaning supplies.....	1,000
32,432	1,081,910	1,081,000	5. Day Laborer Program.....	1,081,910
108,106	2,969,785	2,970,000	6. Los Angeles Regional Initiative for Social Enterprise.....	2,969,785
39,639	-	-	7. Gang Injunction Settlement implementation	1,125,000
\$ 180,177	\$ 4,102,506	\$ 4,102,000	Adult Workforce Development Total	\$ 5,227,506
Youth Workforce Development - EB2207				
\$ 46	\$ 6,271	\$ 6,000	8. Photocopier rental and maintenance.....	\$ 6,271
5,390	100,000	100,000	9. Security services	100,000
515	22,200	20,000	10. Outdoor property management.....	22,200
612	13,000	10,000	11. Waste management.....	13,000
150	2,300	2,000	12. Pest control and cleaning supplies.....	2,300
-	31,000	25,000	13. Building maintenance.....	31,000
58,465	982,957	945,000	14. Youth workforce development services.....	467,855
\$ 65,178	\$ 1,157,728	\$ 1,108,000	Youth Workforce Development Total	\$ 642,626
Technology Support - EB2249				
\$ 20,415	\$ 126,706	\$ 100,000	15. Website maintenance and support.....	\$ 49,605
28,708	-	-	16. Web application development and support.....	71,277
12,121	33,000	60,000	17. Network support software.....	32,123
2,552	-	12,000	18. Hardware support.....	6,701
\$ 63,796	\$ 159,706	\$ 172,000	Technology Support Total	\$ 159,706
General Administration and Support - EB2250				
\$ 628	\$ 803	\$ 1,000	19. Photocopier rental and maintenance.....	\$ 800
11,311	497	1,000	20. Records retention.....	500
47,130	24,094	24,000	21. Accounting services.....	24,188
3,770	24,094	24,000	22. Marketing, outreach, and graphics services.....	24,000
\$ 62,839	\$ 49,488	\$ 50,000	General Administration and Support Total	\$ 49,488
\$ 459,874	\$ 8,590,651	\$ 5,575,000	TOTAL CONTRACTUAL SERVICES ACCOUNT	\$ 7,000,549

EL PUEBLO DE LOS ANGELES

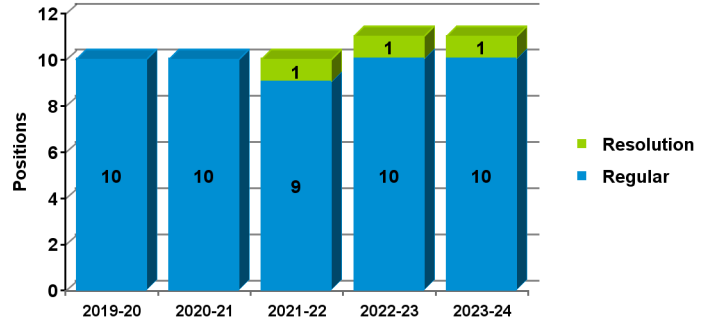
2023-24 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



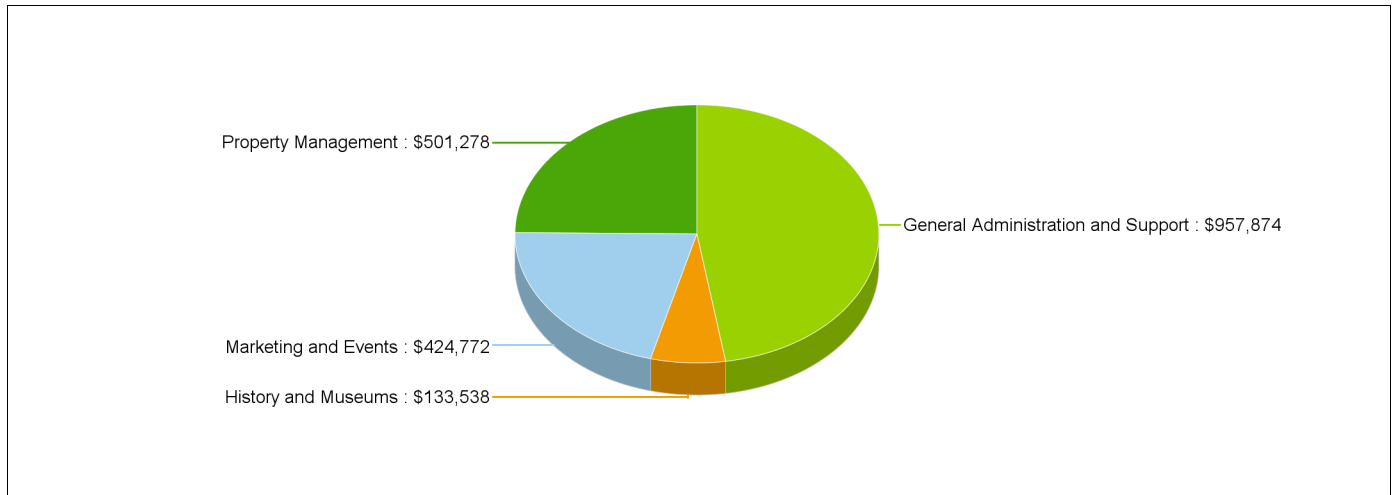
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2023-24 ADOPTED BUDGET CHANGES

	Total Budget			General Fund				Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution	
2022-23 Adopted	\$2,133,552	10	1	-	-	-	\$2,133,552	100.0%	10	1
2023-24 Adopted	\$2,017,462	10	1	-	-	-	\$2,017,462	100.0%	10	1
Change from Prior Year	(\$116,090)	-	-	-	-	-	(\$116,090)		-	-

2023-24 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Overtime Enhancement	\$5,500	-
* Master Plan Development	\$150,000	-
* Utilities Inflationary Adjustment	\$50,000	-
* Credit Card Service Fees	\$50,000	-
* Accounting Support	\$66,941	-

Recapitulation of Changes

	Adopted Budget 2022-23	Total Budget Changes	Total Budget 2023-24
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	1,067,292	28,410	1,095,702
Salaries, As-Needed	87,715	-	87,715
Overtime General	24,500	5,500	30,000
Total Salaries	1,179,507	33,910	1,213,417
Expense			
Communications	17,700	-	17,700
Printing and Binding	5,756	-	5,756
Contractual Services	399,781	(200,000)	199,781
Transportation	6,000	-	6,000
Water and Electricity	390,000	50,000	440,000
Office and Administrative	68,885	-	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	954,045	(150,000)	804,045
Total El Pueblo de Los Angeles	2,133,552	(116,090)	2,017,462
	Adopted Budget 2022-23	Total Budget Changes	Total Budget 2023-24

SOURCES OF FUNDS

El Pueblo de Los Angeles Historical Monument Fund (Sch. 43)	2,133,552	(116,090)	2,017,462
Total Funds	2,133,552	(116,090)	2,017,462
Percentage Change			(5.44)%
Positions	10	-	10

Changes Applicable to Various Programs

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

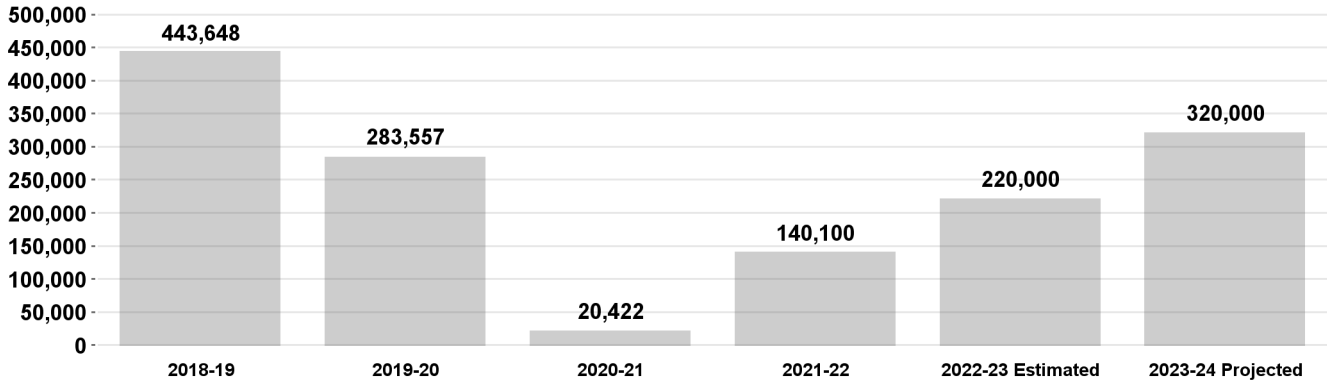
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special Obligatory Changes			
1. 2022-23 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$26,031</i> <i>Related Costs: \$9,065</i>	26,031	-	35,096
2. 2023-24 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$34,391</i> <i>Related Costs: \$8,132</i>	34,391	-	42,523
3. Change in Number of Working Days Reduce funding to reflect one fewer working day. There will be 260 working days in 2023-24. Related costs consist of employee benefits. <i>SG: (\$3,890)</i> <i>Related Costs: (\$1,354)</i>	(3,890)	-	(5,244)
4. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: (\$28,471)</i> <i>Related Costs: (\$9,911)</i>	(28,471)	-	(38,382)
Deletion of One-Time Services			
5. Deletion of One-Time Expense Funding Delete one-time expense funding. <i>EX: (\$400,000)</i>	(400,000)	-	(400,000)
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 position is continued: Accounting Support (One position) <i>SG: (\$60,950)</i> <i>Related Costs: (\$35,462)</i>	(60,950)	-	(96,412)
7. Deletion of One-Time Salary Funding Delete one-time Salaries General funding. <i>SG: (\$5,642)</i>	(5,642)	-	(5,642)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
8. Program Realignment Transfer one position and funding between budgetary programs to reflect the Department's current organizational structure. There will be no change to the level of services provided nor the overall funding provided to the Department.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	<u>(438,531)</u>	<u>-</u>	

History and Museums

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

2022-23 Program Budget

133,538

-

Changes in Salaries, Expense, Equipment, and Special

-

-

2023-24 PROGRAM BUDGET

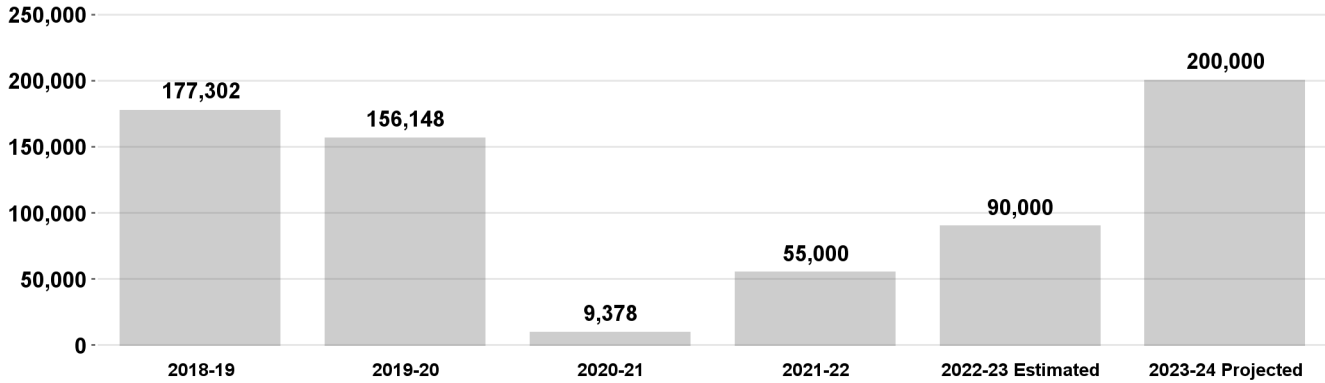
133,538

-

Marketing and Events

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

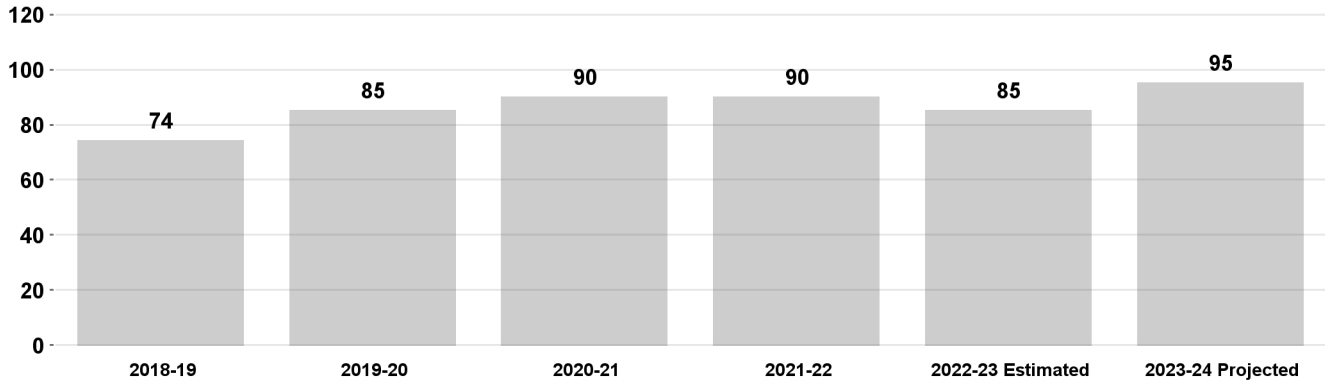


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	72,663	1	113,424
Related costs consist of employee benefits.			
SG: \$72,663			
Related Costs: \$40,761			
Increased Services			
9. Overtime Enhancement	5,500	-	5,500
Add one-time funding in the Overtime General Account to provide temporary staff support for peak workload demand.			
Funding is provided by the El Pueblo de Los Angeles Historical Monument Revenue Fund.			
SOT: \$5,500			
TOTAL Marketing and Events	78,163	1	
2022-23 Program Budget	346,609	1	
Changes in Salaries, Expense, Equipment, and Special	78,163	1	
2023-24 PROGRAM BUDGET	424,772	2	

Property Management

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	(347,620)	-	(346,792)
Related costs consist of employee benefits. SG: \$2,380 EX: (\$350,000) Related Costs: \$828			
Continuation of Services			
10. Master Plan Development	150,000	-	150,000
Continue one-time funding in the Contractual Services Account to develop a master plan to better use vacant City buildings and parking lots. Funding is provided by the El Pueblo de Los Angeles Historical Monument Revenue Fund. EX: \$150,000			
Other Changes or Adjustments			
11. Real Estate Officer	-	-	-
Add funding and regular authority for one Real Estate Officer to assist with property management. Delete funding and regular authority for one Real Estate Associate II. The salary cost difference will be absorbed by the Department.			
12. Utilities Inflationary Adjustment	50,000	-	50,000
Add one-time funding in the Water and Electricity Account for utility inflationary cost increases to water, electricity, and gas. Funding is provided by the El Pueblo de Los Angeles Historical Monument Revenue Fund. EX: \$50,000			
TOTAL Property Management	(147,620)	-	
2022-23 Program Budget	648,898	2	
Changes in Salaries, Expense, Equipment, and Special	(147,620)	-	
2023-24 PROGRAM BUDGET	501,278	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	(163,574)	(1)	(234,693)
Related costs consist of employee benefits. SG: (\$113,574) EX: (\$50,000) Related Costs: (\$71,119)			
Continuation of Services			
13. 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 previously managed by the Office of Finance. Funding is provided by the El Pueblo de Los Angeles Historical Monument Revenue Fund. EX: \$50,000			
14. Accounting Support	66,941	-	105,710
Continue funding and resolution authority for one Accounting Clerk to provide fiscal support. Funding is provided by the El Pueblo de Los Angeles Historical Monument Revenue Fund. Related costs consist of employee benefits. SG: \$66,941 Related Costs: \$38,769			
TOTAL General Administration and Support	(46,633)	(1)	
2022-23 Program Budget	1,004,507	7	
Changes in Salaries, Expense, Equipment, and Special	(46,633)	(1)	
2023-24 PROGRAM BUDGET	957,874	6	

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

2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Estimated Expenditures	Program/Code/Description	2023-24 Contract Amount
History and Museums - DA3301				
\$ -	\$ 400	\$ 1,000	1. Artifacts conservation services.....	\$ 400
<u>764</u>	<u>400</u>	<u>-</u>	2. Archeological monitoring services.....	<u>400</u>
\$ 764	\$ 800	\$ 1,000	History and Museums Total	\$ 800
Marketing and Events - DA3302				
\$ -	\$ 4,000	\$ -	3. Event security.....	\$ 4,000
<u>-</u>	<u>4,000</u>	<u>-</u>	Marketing and Events Total	\$ 4,000
Property Management - DA3348				
\$ 28,599	\$ 2,081	\$ 19,000	4. Custodial services for off-site facility.....	\$ 2,081
26,275	30,000	29,000	5. Maintenance, Parking Lots 1 and 2.....	30,000
<u>-</u>	<u>350,000</u>	<u>350,000</u>	6. Master Plan development.....	<u>150,000</u>
\$ 54,874	\$ 382,081	\$ 398,000	Property Management Total	\$ 182,081
General Administration and Support - DA3350				
\$ 1,306	\$ 6,500	\$ 4,000	7. Alarm monitoring services.....	\$ 6,500
3,120	5,000	2,000	8. Copier lease and maintenance.....	5,000
<u>-</u>	<u>1,400</u>	<u>-</u>	9. Software licenses.....	<u>1,400</u>
\$ 4,426	\$ 12,900	\$ 6,000	General Administration and Support Total	\$ 12,900
<u>\$ 60,064</u>	<u>\$ 399,781</u>	<u>\$ 405,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	\$ 199,781

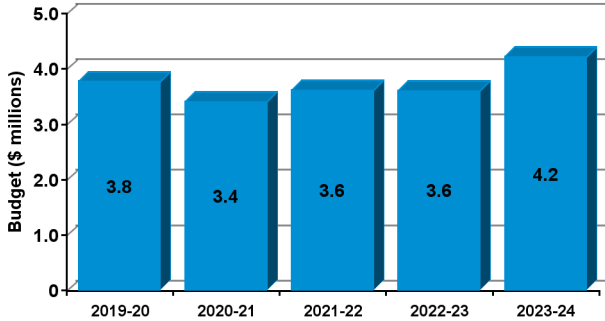
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EMERGENCY MANAGEMENT

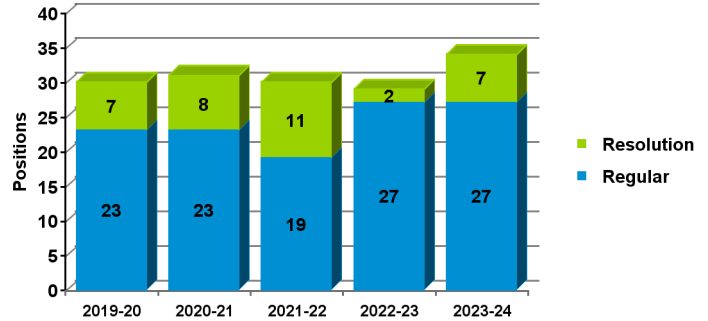
2023-24 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



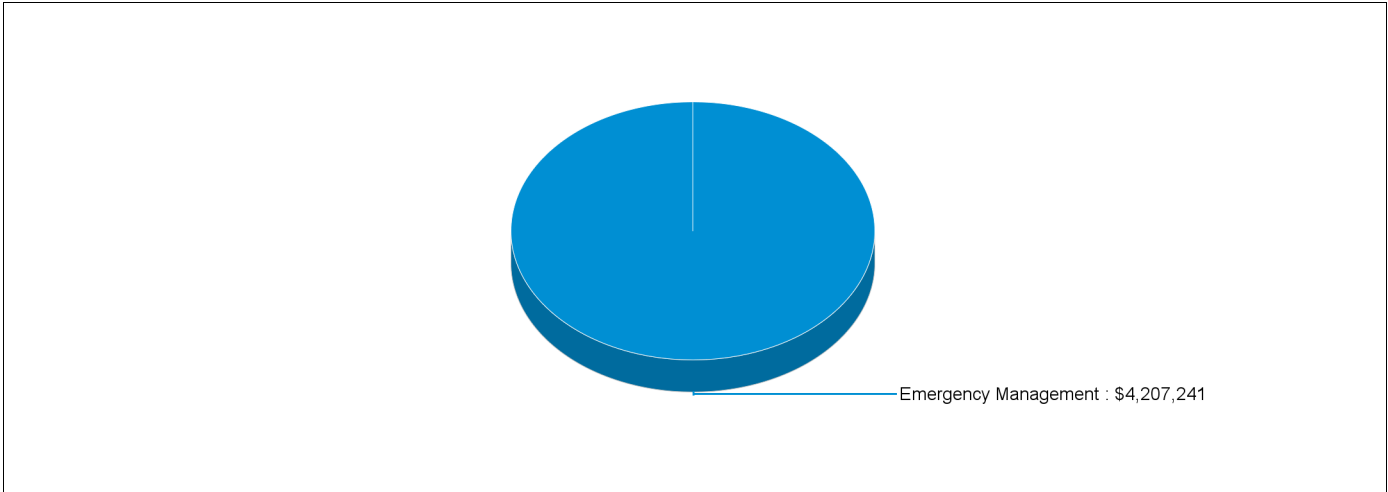
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2023-24 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2022-23 Adopted	\$3,597,093	27	2	\$3,491,621	97.1%	26	2	\$105,472	2.9%	1	-
2023-24 Adopted	\$4,207,241	27	7	\$4,098,043	97.4%	26	7	\$109,198	2.6%	1	-
Change from Prior Year	\$610,148	-	5	\$606,422		-	5	\$3,726		-	-

2023-24 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Principal Public Health Coordinator	\$134,086	-
* Emergency Operations Center Readiness	\$115,997	-
* Homelessness Preparedness and Response	\$260,993	-

Emergency Management

Recapitulation of Changes

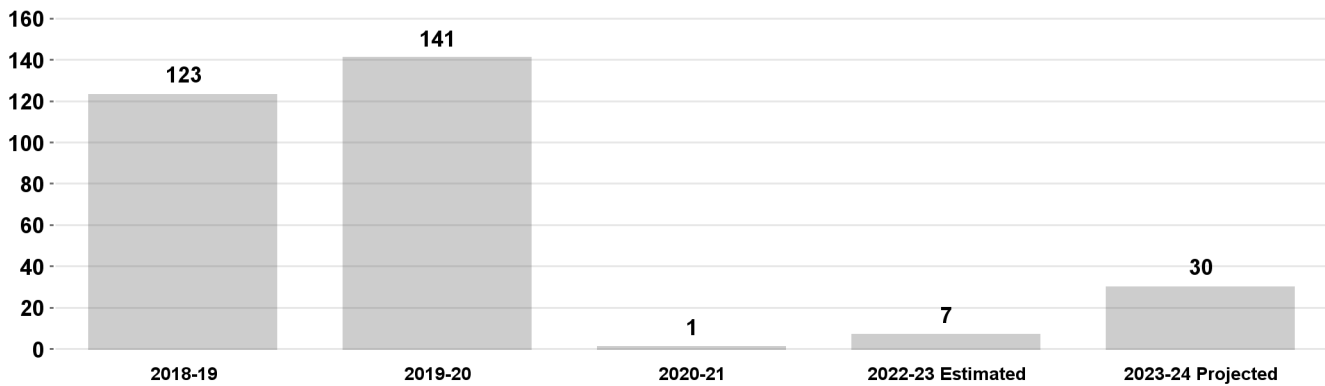
	Adopted Budget 2022-23	Total Budget Changes	Total Budget 2023-24
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	3,267,331	590,098	3,857,429
Salaries, As-Needed	157,698	-	157,698
Overtime General	100,000	-	100,000
Total Salaries	3,525,029	590,098	4,115,127
Expense			
Printing and Binding	4,950	8,000	12,950
Travel	-	7,805	7,805
Contractual Services	6,018	-	6,018
Office and Administrative	56,291	9,050	65,341
Operating Supplies	4,805	(4,805)	-
Total Expense	72,064	20,050	92,114
Total Emergency Management	3,597,093	610,148	4,207,241

	Adopted Budget 2022-23	Total Budget Changes	Total Budget 2023-24
SOURCES OF FUNDS			
General Fund	3,491,621	606,422	4,098,043
Solid Waste Resources Revenue Fund (Sch. 2)	52,736	1,863	54,599
Sewer Operations & Maintenance Fund (Sch. 14)	52,736	1,863	54,599
Total Funds	3,597,093	610,148	4,207,241
Percentage Change			16.96%
Positions	27	-	27

Emergency Management

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



Program Changes

Direct Cost Positions Total Cost

Changes in Salaries, Expense, Equipment, and Special

Obligatory Changes

1. 2022-23 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$80,926 Related Costs: \$28,176	80,926	-	109,102
2. 2023-24 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$101,679 Related Costs: \$29,419	101,679	-	131,098
3. Change in Number of Working Days Reduce funding to reflect one fewer working day. There will be 260 working days in 2023-24. Related costs consist of employee benefits. SG: (\$12,379) Related Costs: (\$4,308)	(12,379)	-	(16,687)
4. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: (\$54,585) Related Costs: (\$19,000)	(54,585)	-	(73,585)

Emergency Management

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 two resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. Two positions are not continued: Operational Readiness (One position) Public Health Coordinator (One position) SG: (\$197,410) Related Costs: (\$97,208)	(197,410)	-	(294,618)
6. Deletion of One-Time Salary Funding Delete one-time Salaries General funding. SG: (\$4,166)	(4,166)	-	(4,166)
Continuation of Services			
7. Ready Your LA Neighborhood Printing Costs Add funding in the Printing and Binding Account to print Ready Your LA Neighborhood materials. Funding was previously provided through an appropriation to the Emergency Operations Fund. EX: \$8,000	8,000	-	8,000
Increased Services			
8. Principal Public Health Coordinator Add funding and resolution authority for one Principal Project Coordinator to serve as the subject matter expert in the City's emergency preparedness and response planning and to report on all health emergencies before public officials. Partial funding will be reimbursed by grant funds through the County of Los Angeles. Related costs consist of employee benefits. SG: \$134,086 Related Costs: \$62,175	134,086	-	196,261
9. Ready Your LA Neighborhood Translation Costs Add one-time funding in the Office and Administrative Account to translate Ready Your LA Neighborhood materials. EX: \$12,050	12,050	-	12,050

Emergency Management

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
New Services			
10. Emergency Operations Center Readiness Add funding and resolution authority for one Emergency Management Coordinator I within the Operational Readiness Division to establish an Emergency Operations Center credentialing program and track the implementation of improvement plan items. Related costs consist of employee benefits. <i>SG: \$115,997</i> <i>Related Costs: \$55,869</i>	115,997	-	171,866
11. Homelessness Preparedness and Response Add nine-months funding and resolution authority for three Emergency Management Coordinator Is to focus on emergency preparedness and response needs of residents experiencing homelessness. Related costs consist of employee benefits. <i>SG: \$260,993</i> <i>Related Costs: \$137,281</i>	260,993	-	398,274
12. Budget, Finance and Innovation Report Item No. 20b The Council modified the Mayor's Proposed Budget by adding nine-months funding and resolution authority for one Senior Management Analyst I to support an unarmed crisis response program. See related Office of the City Administrative Officer item. Related costs consist of employee benefits. <i>SG: \$89,841</i> <i>Related Costs: \$42,893</i>	89,841	-	132,734
13. Budget, Finance and Innovation Report Item No. 41 The Council modified the Mayor's Proposed Budget by adding nine-months funding and resolution authority for one Geographic Information Systems Specialist to perform geographic information systems mapping functions for the Department, the Emergency Operations Center, and an unarmed crisis response program. Related costs consist of employee benefits. <i>SG: \$75,116</i> <i>Related Costs: \$41,619</i>	75,116	-	116,735
Other Changes or Adjustments			
14. Travel Budget for Trainings and Conferences Realign funding in the amount of \$7,805 on a one-time basis from the Operating Supplies (\$4,805) and Office and Administrative (\$3,000) accounts to the Travel Account. There is no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-

Emergency Management

TOTAL Emergency Management	610,148	-
2022-23 Program Budget	3,597,093	27
Changes in Salaries, Expense, Equipment, and Special	610,148	-
2023-24 PROGRAM BUDGET	4,207,241	27

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

2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Estimated Expenditures	Program/Code/Description	2023-24 Contract Amount
			Emergency Management - AL3501	
\$ 2,614	\$ 6,018	\$ 4,000	1. Photocopier lease and maintenance.....	\$ 6,018
\$ 2,614	\$ 6,018	\$ 4,000	Emergency Management Total	\$ 6,018
<u>\$ 2,614</u>	<u>\$ 6,018</u>	<u>\$ 4,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 6,018</u>

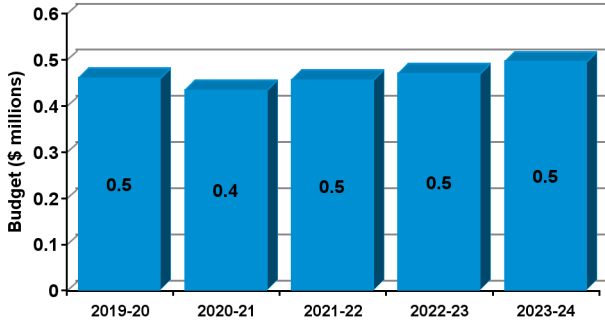
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EMPLOYEE RELATIONS BOARD

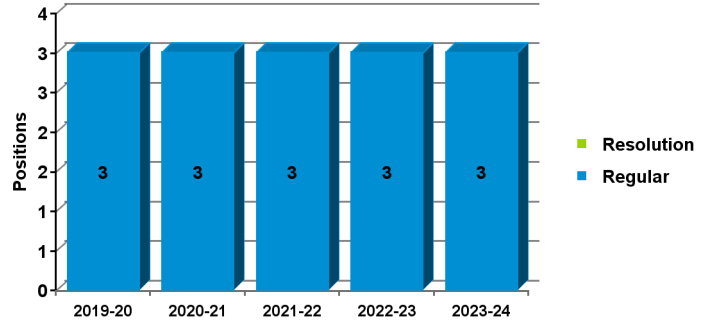
2023-24 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



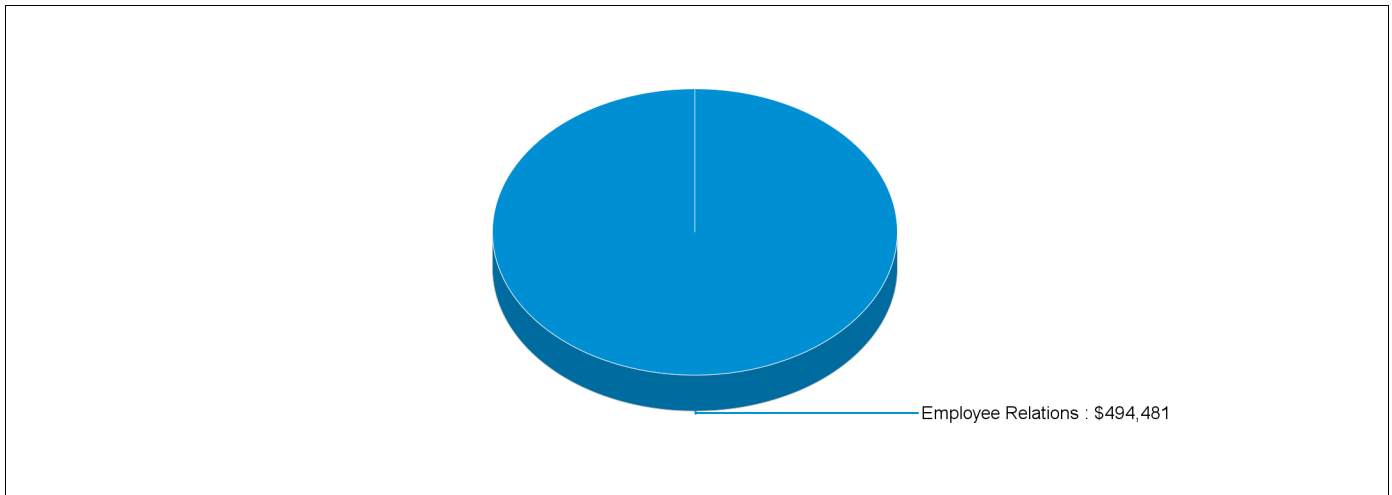
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2023-24 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution	
2022-23 Adopted	\$468,826	3	-	\$468,826	100.0%	3	-	-	-	-
2023-24 Adopted	\$494,481	3	-	\$494,481	100.0%	3	-	-	-	-
Change from Prior Year	\$25,655	-	-	\$25,655		-	-	-	-	-

2023-24 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Computer Replacement	\$6,000	-

Recapitulation of Changes

	Adopted Budget 2022-23	Total Budget Changes	Total Budget 2023-24
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	325,506	19,655	345,161
Salaries, As-Needed	63,000	-	63,000
Total Salaries	388,506	19,655	408,161
Expense			
Printing and Binding	1,200	-	1,200
Travel	5,000	-	5,000
Contractual Services	62,692	-	62,692
Office and Administrative	10,428	6,000	16,428
Operating Supplies	1,000	-	1,000
Total Expense	80,320	6,000	86,320
Total Employee Relations Board	468,826	25,655	494,481
	Adopted Budget 2022-23	Total Budget Changes	Total Budget 2023-24

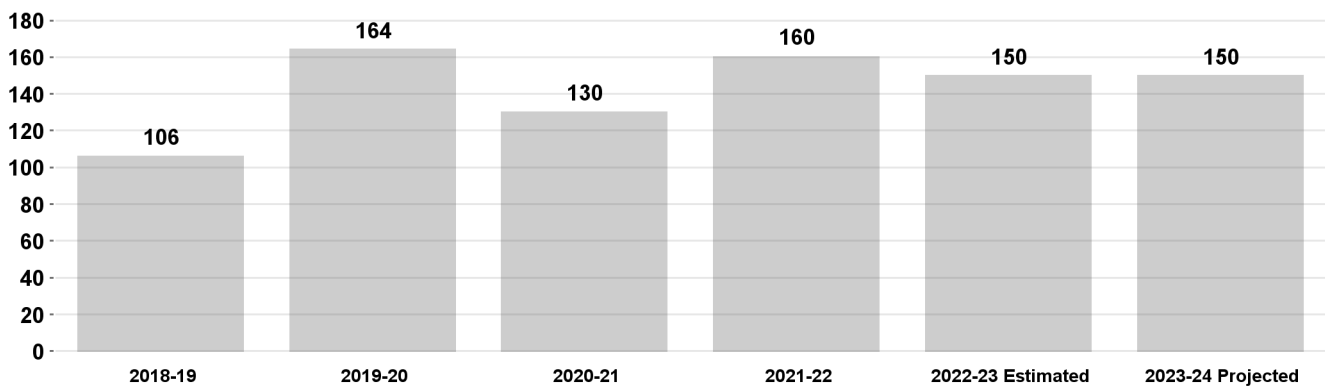
SOURCES OF FUNDS

General Fund	468,826	25,655	494,481
Total Funds	468,826	25,655	494,481
Percentage Change			5.47%
Positions	3	-	3

Employee Relations

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

Number of UERP Related Filings



Program Changes

Direct Cost Positions Total Cost

Changes in Salaries, Expense, Equipment, and Special

Obligatory Changes

<p>1. 2022-23 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$8,743 <i>Related Costs: \$3,045</i></p>	<p>8,743</p>	<p>-</p>	<p>11,788</p>
<p>2. 2023-24 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$11,594 <i>Related Costs: \$2,698</i></p>	<p>11,594</p>	<p>-</p>	<p>14,292</p>
<p>3. Change in Number of Working Days Reduce funding to reflect one fewer working day. There will be 260 working days in 2023-24. Related costs consist of employee benefits. SG: (\$1,304) <i>Related Costs: (\$454)</i></p>	<p>(1,304)</p>	<p>-</p>	<p>(1,758)</p>
<p>4. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: \$2,402 <i>Related Costs: \$836</i></p>	<p>2,402</p>	<p>-</p>	<p>3,238</p>

Deletion of One-Time Services

<p>5. Deletion of One-Time Salary Funding Delete one-time Salaries General funding. SG: (\$1,780)</p>	<p>(1,780)</p>	<p>-</p>	<p>(1,780)</p>
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Employee Relations

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
6. Computer Replacement	6,000	-	6,000
Add one-time funding in the Office and Administrative Account to purchase computers, software, webcams, and headsets to provide greater security against cyber threats. <i>EX: \$6,000</i>			
TOTAL Employee Relations	25,655	-	
2022-23 Program Budget	468,826	3	
Changes in Salaries, Expense, Equipment, and Special	25,655	-	
2023-24 PROGRAM BUDGET	494,481	3	

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

2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Estimated Expenditures	Program/Code/Description	2023-24 Contract Amount
Employee Relations - FC3601				
\$ -	\$ 3,000	\$ 3,000	1. Photocopier rental.....	\$ 3,000
42,650	42,000	42,000	2. Hearing officers.....	42,000
-	17,692	17,000	3. Hearing reporter and transcription services.....	17,692
<u>\$ 42,650</u>	<u>\$ 62,692</u>	<u>\$ 62,000</u>	Employee Relations Total	<u>\$ 62,692</u>
<u>\$ 42,650</u>	<u>\$ 62,692</u>	<u>\$ 62,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 62,692</u>

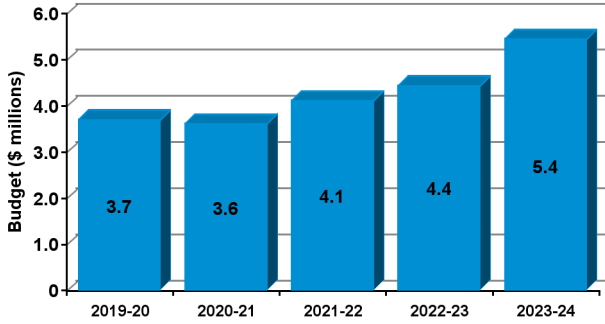
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ETHICS COMMISSION

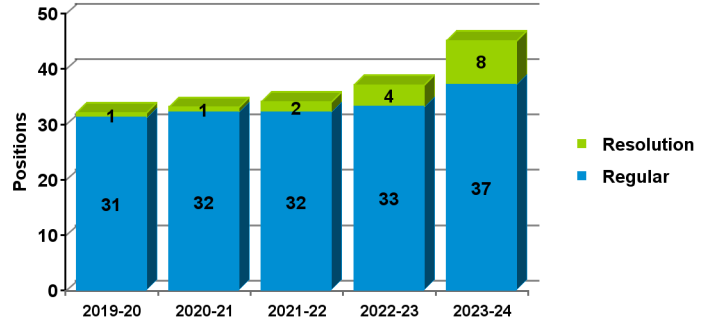
2023-24 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



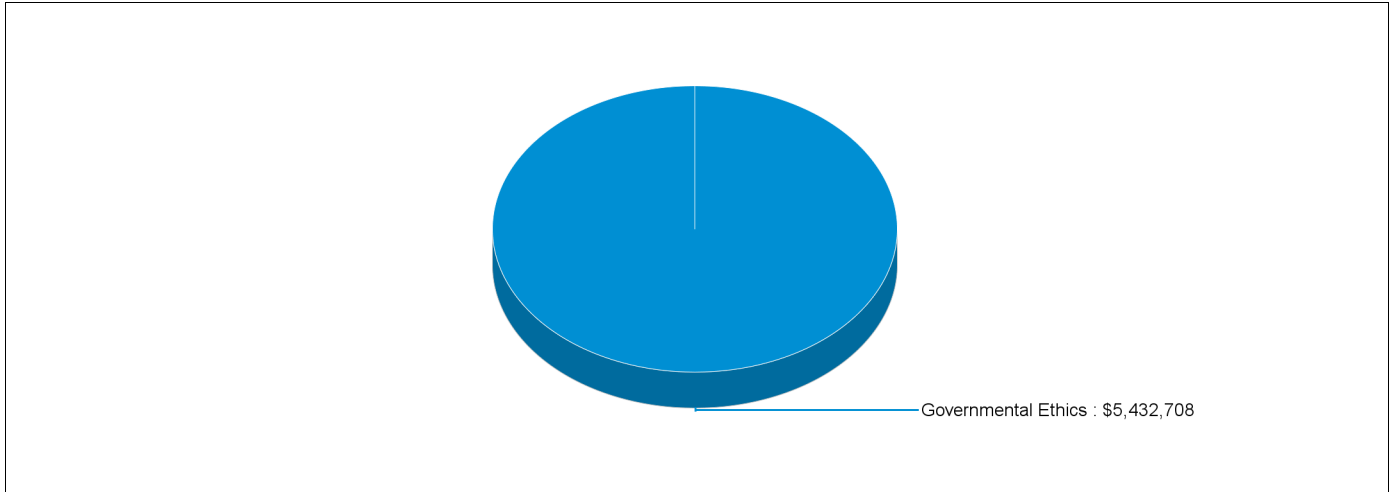
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2023-24 ADOPTED BUDGET CHANGES

	Total Budget			General Fund				Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution	
2022-23 Adopted	\$4,422,084	33	4	-	-	-	\$4,422,084	100.0%	33	4
2023-24 Adopted	\$5,432,708	37	8	-	-	-	\$5,432,708	100.0%	37	8
Change from Prior Year	\$1,010,624	4	4	-	-	-	\$1,010,624		4	4

2023-24 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Developer Program Manager	\$115,642	1
* Enforcement Support	\$378,079	3
* Campaign Finance	\$56,762	-

Recapitulation of Changes

	Adopted Budget 2022-23	Total Budget Changes	Total Budget 2023-24
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	3,889,613	970,624	4,860,237
Salaries, As-Needed	120,000	-	120,000
Total Salaries	4,009,613	970,624	4,980,237
Expense			
Printing and Binding	5,000	-	5,000
Contractual Services	357,315	-	357,315
Transportation	6,000	-	6,000
Office and Administrative	44,156	40,000	84,156
Total Expense	412,471	40,000	452,471
Total Ethics Commission	4,422,084	1,010,624	5,432,708
	Adopted Budget 2022-23	Total Budget Changes	Total Budget 2023-24

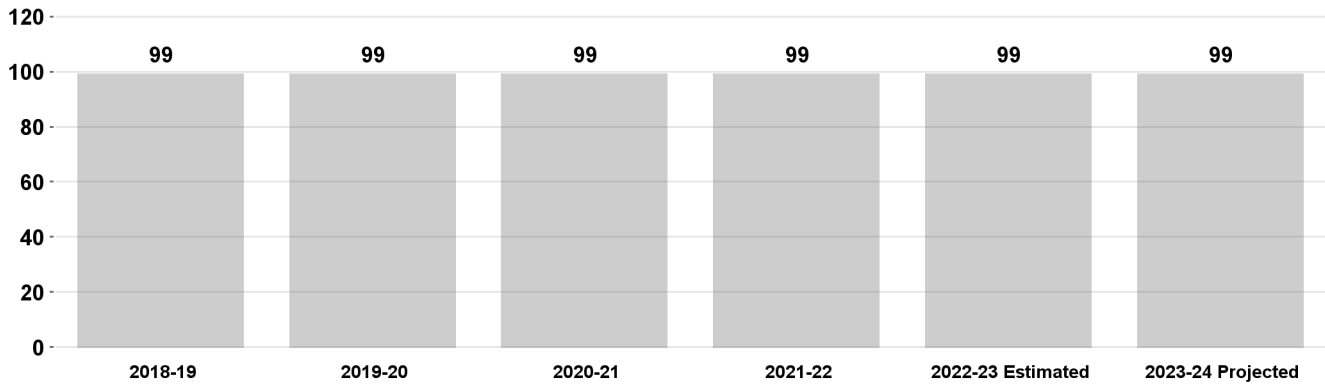
SOURCES OF FUNDS

City Ethics Commission Fund (Sch. 30)	4,422,084	1,010,624	5,432,708
Total Funds	4,422,084	1,010,624	5,432,708
Percentage Change			22.85%
Positions	33	4	37

Governmental Ethics

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

Percent of Lobbying Disclosure Statements Filed on Time



Program Changes

Direct Cost Positions Total Cost

Changes in Salaries, Expense, Equipment, and Special

Obligatory Changes

<p>1. 2022-23 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$100,347 Related Costs: \$34,951</p>	<p>100,347</p>	<p>-</p>	<p>135,298</p>
<p>2. 2023-24 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$140,382 Related Costs: \$25,183</p>	<p>140,382</p>	<p>-</p>	<p>165,565</p>
<p>3. Change in Number of Working Days Reduce funding to reflect one fewer working day. There will be 260 working days in 2023-24. Related costs consist of employee benefits. SG: (\$14,566) Related Costs: (\$5,070)</p>	<p>(14,566)</p>	<p>-</p>	<p>(19,636)</p>
<p>4. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: \$70,627 Related Costs: \$24,585</p>	<p>70,627</p>	<p>-</p>	<p>95,212</p>

Governmental Ethics

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
5. Deletion of One-Time Expense Funding Delete one-time Salaries, As-Needed funding. <i>SAN: (\$40,000)</i>	(40,000)	-	(40,000)
6. Deletion of Funding for Resolution Authorities Delete funding for four resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. Four positions are continued as regular positions: Developer Program Manager (One position) Enforcement Support (Three positions) <i>SG: (\$304,835)</i> <i>Related Costs: (\$106,113)</i>	(304,835)	-	(410,948)
7. Deletion of One-Time Salary Funding Delete one-time Salaries General funding. <i>SG: (\$24,697)</i>	(24,697)	-	(24,697)
Continuation of Services			
8. Developer Program Manager Continue funding and add regular authority for one Senior Management Analyst I to serve as the Developer Program Manager. This position oversees the system and program required by the developer contribution ordinance. Related costs consist of employee benefits. <i>SG: \$115,642</i> <i>Related Costs: \$55,746</i>	115,642	1	171,388
9. Enforcement Support Continue funding and add regular authority for three Special Investigator IIs to conduct investigations on matters that potentially involve violations of City and state laws. Related costs consist of employee benefits. <i>SG: \$378,079</i> <i>Related Costs: \$178,097</i>	378,079	3	556,176
10. Salaries As-Needed Funding Continue one-time funding in the Salaries, As-Needed Account to meet workload needs. <i>SAN: \$40,000</i>	40,000	-	40,000

Governmental Ethics

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
11. Audit Support Add nine-months funding and resolution authority for two Auditor Is, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to conduct campaign audits. Related costs consist of employee benefits. SG: \$103,756 Related Costs: \$67,036	103,756	-	170,792
12. Campaign Finance Add nine-months funding and resolution authority for one Management Analyst to assist in the operation of the campaign finance program. Related costs consist of employee benefits. SG: \$56,762 Related Costs: \$35,220	56,762	-	91,982
13. Office and Administrative Funding Add funding in the Office and Administrative Account for technology-related procurements and increased administrative costs. EX: \$40,000	40,000	-	40,000
14. Increased Enforcement Support Add nine-months funding and resolution authority for five Special Investigator Is to conduct investigations into matters that potentially involve violations of City and state laws. Related costs consist of employee benefits. SG: \$283,809 Related Costs: \$176,101	283,809	-	459,910
15. Budget, Finance and Innovation Report Item No. 43 The Council modified the Mayor's Proposed Budget by reducing the Department's salary savings rate by one percent from one percent to zero percent. SG: \$65,318	65,318	-	65,318
TOTAL Governmental Ethics	1,010,624	4	
2022-23 Program Budget	4,422,084	33	
Changes in Salaries, Expense, Equipment, and Special	1,010,624	4	
2023-24 PROGRAM BUDGET	5,432,708	37	

**ETHICS COMMISSION
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

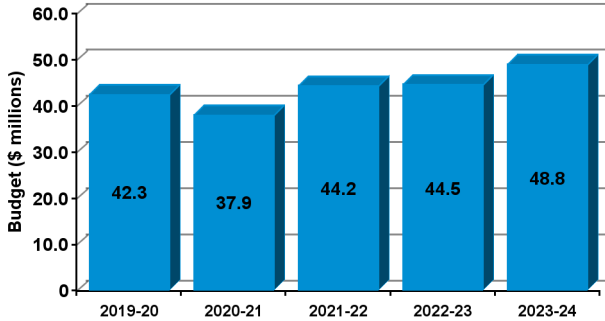
2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Estimated Expenditures	Program/Code/Description	2023-24 Contract Amount
Governmental Ethics - FN1701				
\$ 5,882	\$ 10,000	\$ 10,000	1. Photocopier rental.....	\$ 10,000
-	250,000	-	2. Charter-mandated special prosecutor.....	250,000
51,402	15,115	15,000	3. Administrative law judge hearings.....	15,115
17,212	15,000	15,000	4. Legal research equipment rental.....	15,000
67,200	67,200	67,000	5. Electronic Filing System for Form 700.....	67,200
<u>\$ 141,696</u>	<u>\$ 357,315</u>	<u>\$ 107,000</u>	Governmental Ethics Total	<u>\$ 357,315</u>
<u>\$ 141,696</u>	<u>\$ 357,315</u>	<u>\$ 107,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 357,315</u>

FINANCE

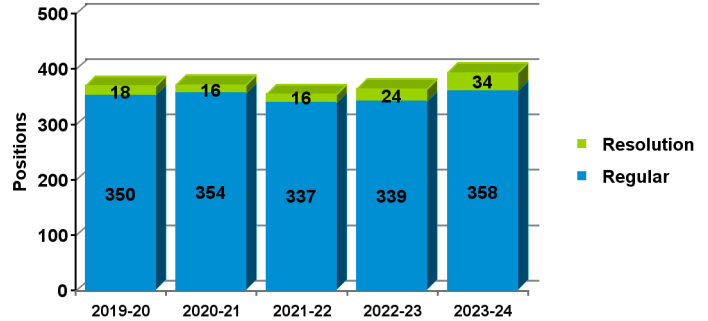
2023-24 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



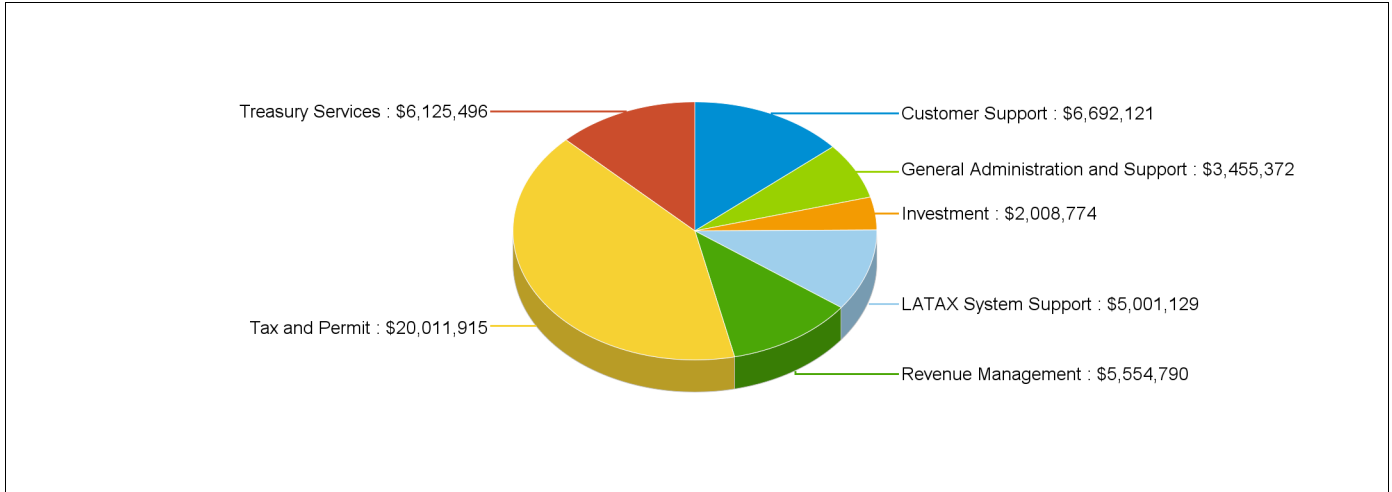
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2023-24 ADOPTED BUDGET CHANGES

	Total Budget			General Fund				Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2022-23 Adopted	\$44,475,075	339	24	\$42,826,590	96.3%	335	16	\$1,648,485	3.7%	4	8
2023-24 Adopted	\$48,849,597	358	34	\$46,994,223	96.2%	354	24	\$1,855,374	3.8%	4	10
Change from Prior Year	\$4,374,522	19	10	\$4,167,633		19	8	\$206,889		-	2

2023-24 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* LATAX System Replacement	\$435,813	-
* Measure ULA Revenue Enforcement	\$413,532	-

Recapitulation of Changes

	Adopted Budget 2022-23	Total Budget Changes	Total Budget 2023-24
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	35,252,339	4,017,272	39,269,611
Salaries, As-Needed	396,538	-	396,538
Overtime General	45,813	300,000	345,813
Total Salaries	<u>35,694,690</u>	<u>4,317,272</u>	<u>40,011,962</u>
Expense			
Printing and Binding	272,930	-	272,930
Travel	38,850	-	38,850
Contractual Services	2,990,526	100,000	3,090,526
Transportation	307,358	-	307,358
Bank Service Fees	4,255,000	-	4,255,000
Office and Administrative	915,721	(42,750)	872,971
Total Expense	<u>8,780,385</u>	<u>57,250</u>	<u>8,837,635</u>
Total Finance	<u>44,475,075</u>	<u>4,374,522</u>	<u>48,849,597</u>
	Adopted Budget 2022-23	Total Budget Changes	Total Budget 2023-24
SOURCES OF FUNDS			
General Fund	42,826,590	4,167,633	46,994,223
Sewer Operations & Maintenance Fund (Sch. 14)	1,939	82	2,021
Sewer Capital Fund (Sch. 14)	503,971	24,477	528,448
Street Lighting Maintenance Assessment Fund (Sch. 19)	37,294	2,931	40,225
Rent Stabilization Trust Fund (Sch. 23)	110,000	-	110,000
Cannabis Regulation Special Revenue Fund (Sch. 33)	686,096	178,468	864,564
Systematic Code Enforcement Fee Fund (Sch. 42)	200,000	-	200,000
Municipal Housing Finance Fund (Sch. 48)	45,000	-	45,000
Code Compliance Fund (Sch. 53)	64,185	931	65,116
Total Funds	<u>44,475,075</u>	<u>4,374,522</u>	<u>48,849,597</u>
Percentage Change			9.84%
Positions	339	19	358

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.

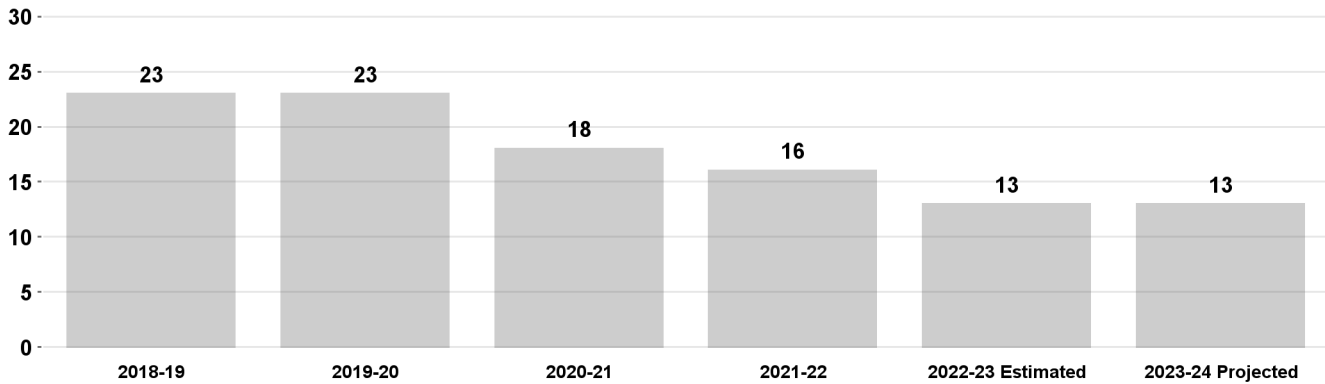
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special Obligatory Changes			
1. 2022-23 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$994,816</i> <i>Related Costs: \$346,464</i>	994,816	-	1,341,280
2. 2023-24 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$1,361,700</i> <i>Related Costs: \$273,363</i>	1,361,700	-	1,635,063
3. Change in Number of Working Days Reduce funding to reflect one fewer working day. There will be 260 working days in 2023-24. Related costs consist of employee benefits. <i>SG: (\$146,051)</i> <i>Related Costs: (\$50,840)</i>	(146,051)	-	(196,891)
4. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$567,162</i> <i>Related Costs: \$197,430</i>	567,162	-	764,592
5. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: \$124,751</i> <i>Related Costs: \$43,426</i>	124,751	-	168,177

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
6. Deletion of One-Time Expense Funding Delete one-time expense funding. <i>EX: (\$42,750)</i>	(42,750)	-	(42,750)
7. Deletion of Funding for Resolution Authorities Delete funding for 24 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: Assistant Director of Citywide and External Operations (One position) 21 positions are continued: Citywide Revenue Management Division (Four positions) Banking Transition (Two positions) Customer Support Call Processing (Three positions) Secure Cash Acceptance Operations (Eight positions) Cannabis Audit Unit (Four positions) Two positions are not continued: Citywide Revenue Management Division (Two positions) <i>SG: (\$1,818,415)</i> <i>Related Costs: (\$974,872)</i>	(1,818,415)	-	(2,793,287)
8. Deletion of One-Time Salary Funding Delete one-time Salaries General funding. <i>SG: (\$245,593)</i>	(245,593)	-	(245,593)
Efficiencies to Services			
9. One-Time Salary Reduction Reduce funding in the Salaries General Account on a one-time basis to reflect savings generated by positions filled in lieu, anticipated hiring plans, and attrition. Related costs consist of employee benefits. <i>SG: (\$700,000)</i> <i>Related Costs: (\$244,020)</i>	(700,000)	-	(944,020)
Other Changes or Adjustments			
10. Funding 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: (\$300,000) SOT: \$300,000</i>	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	95,620	-	-

Revenue Management

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	(131,674)	-	(307,644)
Related costs consist of employee benefits.			
SG: (\$256,793) SOT: \$125,119			
Related Costs: (\$175,970)			
Continuation of Services			
11. Citywide Revenue Management Division	454,567	-	674,761
Continue funding and resolution authority for four positions consisting of one Management Analyst, two Senior Management Analyst Is, and one Senior Management Analyst II to support the Citywide Revenue Management Division. Two positions consisting of one Tax Compliance Officer II and one Fiscal Systems Specialist I are not continued. Related costs consist of employee benefits.			
SG: \$454,567			
Related Costs: \$220,194			

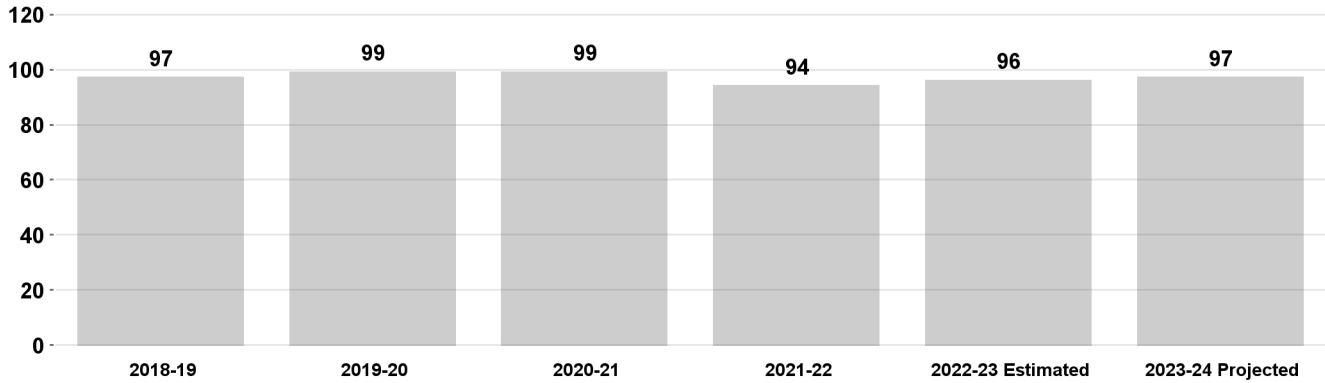
Revenue Management

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
12. Citywide Revenue Management Division Reconfiguration Add nine-months funding and resolution authority for two positions consisting of one Management Analyst and one Senior Management Analyst I to support the Citywide Revenue Management Division. Related costs consist of employee benefits. <i>SG: \$149,861</i> <i>Related Costs: \$83,108</i>	149,861	-	232,969
13. Citywide Collection Unit and Special Projects Unit Support Add nine-months funding and regular authority for one Administrative Clerk to support the Citywide Collection and Special Projects units in the Billing and Collection Division. Related costs consist of employee benefits. <i>SG: \$34,724</i> <i>Related Costs: \$27,538</i>	34,724	1	62,262
14. Renewals Processing Unit Support Add nine-months funding and regular authority for three Administrative Clerks to support the Renewal Processing Unit in the Billing and Collection Division. Related costs consist of employee benefits. <i>SG: \$104,171</i> <i>Related Costs: \$82,613</i>	104,171	3	186,784
TOTAL Revenue Management	611,649	4	
2022-23 Program Budget	4,943,141	46	
Changes in Salaries, Expense, Equipment, and Special	611,649	4	
2023-24 PROGRAM BUDGET	5,554,790	50	

Treasury Services

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	(242,570)	-	(357,459)
Related costs consist of employee benefits.			
SG: (\$242,570)			
Related Costs: (\$114,889)			
Continuation of Services			
15. Banking Transition	215,087	-	320,932
Continue funding and resolution authority for two positions consisting of one Treasury Accountant and one Senior Management Analyst I to support the banking services transition and assist in efforts to implement internal controls to safeguard the City's financial systems. Related costs consist of employee benefits.			
SG: \$215,087			
Related Costs: \$105,845			

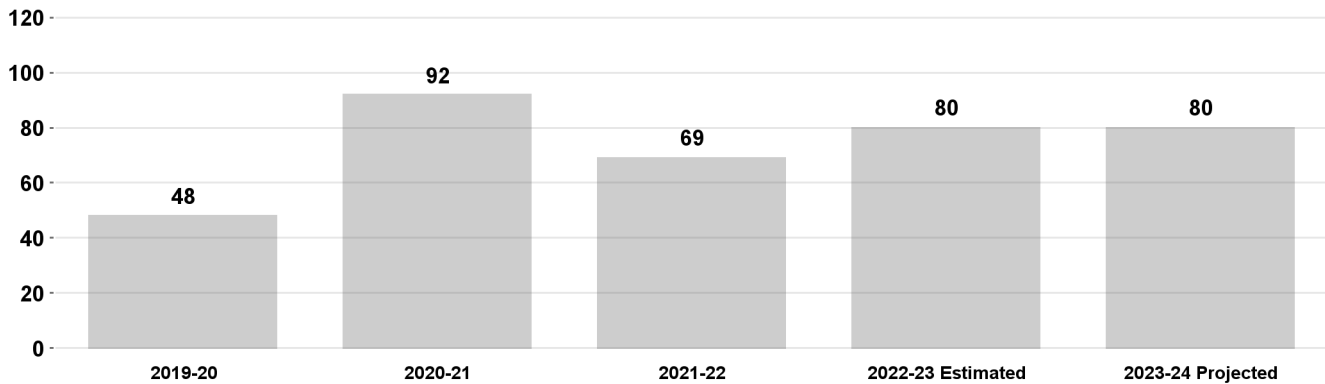
Treasury Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
16. Cash Management Services Staffing Support Add nine-months funding and regular authority for two positions consisting of one Management Analyst and one Senior Management Analyst I to support the Cash Management Services Unit. Related costs consist of employee benefits. <i>SG: \$149,861</i> <i>Related Costs: \$83,108</i>	149,861	2	232,969
17. Merchant Services Unit Add nine-months funding and regular authority for two positions consisting of one Treasury Accountant and one Fiscal Systems Specialist II to form a dedicated Merchant Services Unit within the Treasury Division. Related costs consist of employee benefits. <i>SG: \$169,965</i> <i>Related Costs: \$90,116</i>	169,965	2	260,081
18. Treasury Supervision Add nine-months funding and regular authority for one Senior Management Analyst II to provide senior-level supervision over various Treasury units. Related costs consist of employee benefits. <i>SG: \$79,175</i> <i>Related Costs: \$43,033</i>	79,175	1	122,208
Other Changes or Adjustments			
19. Treasury Pay Grade Adjustments Upgrade one Financial Manager I to one Financial Manager II. The incremental salary cost will be absorbed by the Department.	-	-	-
TOTAL Treasury Services	371,518	5	
2022-23 Program Budget	5,753,978	12	
Changes in Salaries, Expense, Equipment, and Special	371,518	5	
2023-24 PROGRAM BUDGET	6,125,496	17	

LATAX System Support

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	718,826	-	949,708
Related costs consist of employee benefits. SG: \$693,942 SOT: \$24,884 Related Costs: \$230,882			
Increased Services			
20. Cybersecurity Enhancements	80,522	1	124,025
Add nine-months funding and regular authority for one Systems Programmer I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to support the Department's cybersecurity efforts. Related costs consist of employee benefits. SG: \$80,522 Related Costs: \$43,503			
New Services			
21. LATAX System Replacement	435,813	-	664,902
Add nine-months funding and resolution authority for five positions consisting of one Fiscal Systems Specialist I, one Information Systems Manager I, one Senior Management Analyst I, one Senior Systems Analyst I, and one Systems Programmer I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to establish a dedicated team and initiate the pre-planning phase of the LATAX System Replacement Project. Related costs consist of employee benefits. SG: \$435,813 Related Costs: \$229,089			

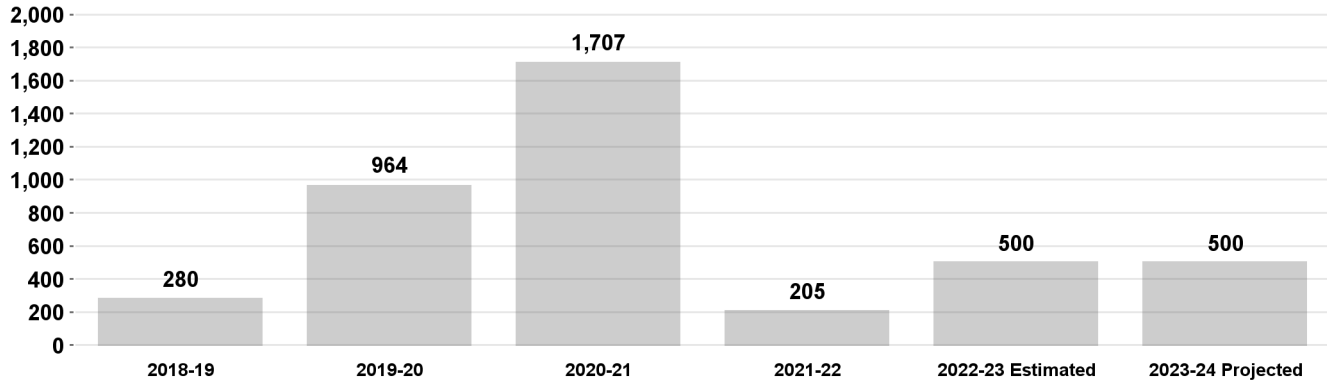
LATAX System Support

TOTAL LATAX System Support	1,235,161	1
2022-23 Program Budget	3,765,968	27
Changes in Salaries, Expense, Equipment, and Special	1,235,161	1
2023-24 PROGRAM BUDGET	5,001,129	28

Customer Support

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	(593,043)	-	(1,026,980)
Related costs consist of employee benefits.			
SG: (\$743,040) SOT: \$149,997			
Related Costs: (\$433,937)			
Continuation of Services			
22. Customer Support Call Processing	211,192	-	331,112
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: \$211,192			
Related Costs: \$119,920			
23. Secure Cash Acceptance Operation	563,180	-	882,967
Continue funding and resolution authority for eight 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 (\$281,590). Related costs consist of employee benefits.			
SG: \$563,180			
Related Costs: \$319,787			

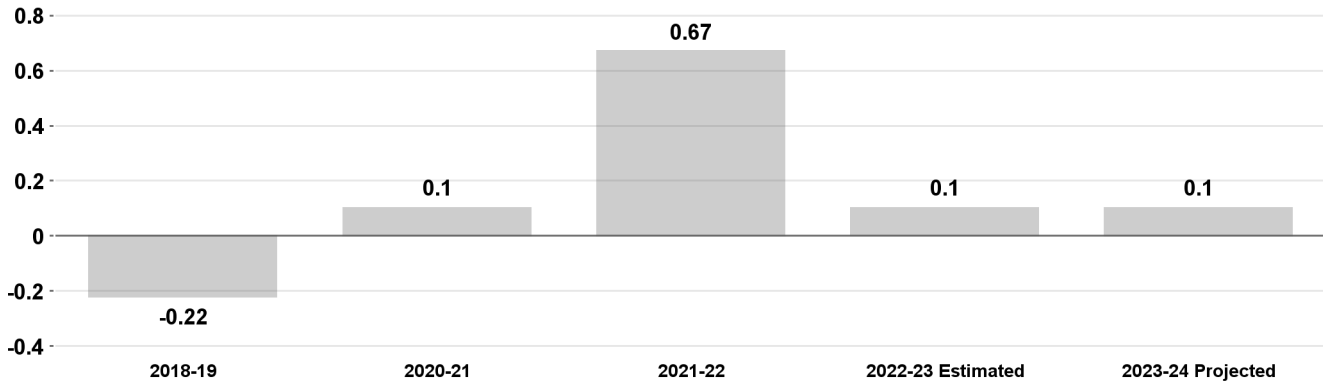
Customer Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
24. Field Offices Customer Support Add nine-months funding and regular authority for four Customer Service Specialist Is to provide customer support at the West Los Angeles public counter. Related costs consist of employee benefits. <i>SG: \$211,192</i> <i>Related Costs: \$135,354</i>	211,192	4	346,546
25. City Hall Customer Support Add nine-months funding and regular authority for four Customer Service Specialist Is to provide support at City Hall. Related costs consist of employee benefits. <i>SG: \$211,192</i> <i>Related Costs: \$135,354</i>	211,192	4	346,546
TOTAL Customer Support	603,713	8	
2022-23 Program Budget	6,088,408	55	
Changes in Salaries, Expense, Equipment, and Special	603,713	8	
2023-24 PROGRAM BUDGET	6,692,121	63	

Investment

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

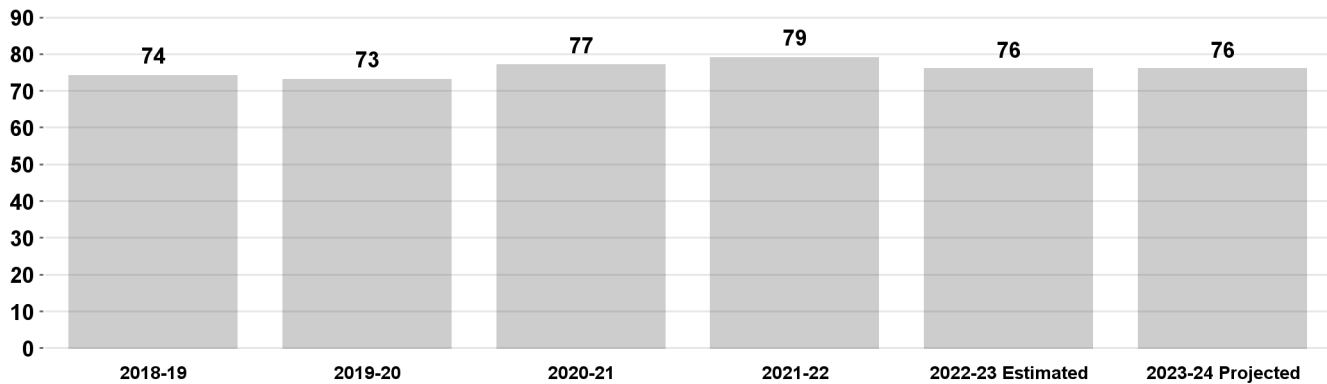


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	67,832	-	79,785
Related costs consist of employee benefits.			
SG: \$67,832			
Related Costs: \$11,953			
TOTAL Investment	67,832	-	
2022-23 Program Budget	1,940,942	6	
Changes in Salaries, Expense, Equipment, and Special	67,832	-	
2023-24 PROGRAM BUDGET	2,008,774	6	

Tax and Permit

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	337,651	-	435,115
Related costs consist of employee benefits.			
SG: \$337,651			
Related Costs: \$97,464			
Continuation of Services			
26. Cannabis Audit Unit	422,236	-	631,160
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.			
SG: \$422,236			
Related Costs: \$208,924			
Increased Services			
27. Cannabis Audit Staff Expansion	158,338	-	244,401
Add nine-months funding and resolution authority for two Tax Auditor Is, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to perform annual audits of cannabis businesses. Funding is provided by the Cannabis Regulation Special Revenue Fund. Related costs consist of employee benefits.			
SG: \$158,338			
Related Costs: \$86,063			

Tax and Permit

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
New Services			
28. Measure ULA Revenue Enforcement Add nine-months funding and resolution authority for four positions consisting of three Tax Compliance Officer IIs and one Senior Management Analyst I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to assist with the enforcement of the ballot measure United to House LA (Measure ULA) Documentary Transfer Tax remittance. Add funding in the Contractual Services Account (\$65,000). Add one-time funding in the Contractual Services Account (\$35,000) to train staff to enforce documentary tax remittances. Related costs consist of employee benefits. <i>SG: \$313,532 EX: \$100,000</i> <i>Related Costs: \$171,029</i>	413,532	-	584,561
TOTAL Tax and Permit	1,331,757	-	
2022-23 Program Budget	18,680,158	165	
Changes in Salaries, Expense, Equipment, and Special	1,331,757	-	
2023-24 PROGRAM BUDGET	20,011,915	165	

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	(61,402)	-	(85,954)
Related costs consist of employee benefits.			
SG: (\$18,652) EX: (\$42,750)			
Related Costs: (\$24,552)			
Continuation of Services			
29. Assistant Director of Citywide and External Operations	214,294	1	304,430
Continue funding and add regular authority for one Assistant Director of Finance to oversee the External Operations branch.			
Related costs consist of employee benefits.			
SG: \$214,294			
Related Costs: \$90,136			
Other Changes or Adjustments			
30. Departmental Chief Accountant Pay Grade Adjustment	-	-	-
Upgrade one Departmental Chief Accountant III to one Departmental Chief Accountant IV. The incremental salary cost will be absorbed by the Department.			
TOTAL General Administration and Support	152,892	1	
2022-23 Program Budget	3,302,480	28	
Changes in Salaries, Expense, Equipment, and Special	152,892	1	
2023-24 PROGRAM BUDGET	3,455,372	29	

FINANCE
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Estimated Expenditures	Program/Code/Description	2023-24 Contract Amount
Revenue Management - FF3901				
\$ 3,810	\$ 3,888	\$ 4,000	1. Photocopier rental	\$ 3,888
98,048	211,250	211,000	2. Delinquent account tracking and management system.....	211,250
17,468	26,000	26,000	3. Process serving.....	26,000
30,031	29,400	30,000	4. Tax discovery services.....	29,400
<u>\$ 149,357</u>	<u>\$ 270,538</u>	<u>\$ 271,000</u>	Revenue Management Total	<u>\$ 270,538</u>
Treasury Services - FF3902				
\$ 558	\$ 1,944	\$ 2,000	5. Photocopier rental.....	\$ 1,944
-	600	1,000	6. Vault and security equipment annual servicing.....	600
24,072	54,000	54,000	7. Payment Card Industry compliance.....	54,000
<u>\$ 24,630</u>	<u>\$ 56,544</u>	<u>\$ 57,000</u>	Treasury Services Total	<u>\$ 56,544</u>
LATAX System Support - FF3905				
\$ 538	\$ 5,832	\$ 6,000	8. Photocopier rental.....	\$ 5,832
30,971	39,200	39,000	9. LATAX portable data terminal wireless access.....	39,200
1,411,128	708,817	932,000	10. LATAX programming support.....	708,817
-	-	968,000	11. LATAX cloud migration and technology enhancements.....	-
-	80,087	80,000	12. Security incident event monitoring.....	80,087
-	-	221,000	13. Mailing and electronic billing services.....	-
<u>\$ 1,442,637</u>	<u>\$ 833,936</u>	<u>\$ 2,246,000</u>	LATAX System Support Total	<u>\$ 833,936</u>
Customer Support - FF3906				
\$ 3,561	\$ 17,495	\$ 17,000	14. Photocopier rental.....	\$ 17,495
-	11,700	-	15. Email management system.....	11,700
38,455	36,048	39,000	16. Appointment and queue system.....	36,048
45,336	451,808	452,000	17. Security services.....	451,808
1,824	3,844	4,000	18. Contact center solutions.....	3,844
9,884	28,000	28,000	19. Smart safe services.....	28,000
<u>\$ 99,060</u>	<u>\$ 548,895</u>	<u>\$ 540,000</u>	Customer Support Total	<u>\$ 548,895</u>
Investment - FF3908				
\$ 515	\$ 1,944	\$ 2,000	20. Photocopier rental.....	\$ 1,944
132,000	120,000	120,000	21. Financial advisor.....	120,000
75,000	100,000	100,000	22. Financial custodial services.....	100,000
204,297	190,560	191,000	23. Fixed income analytic systems.....	190,560
40,927	30,000	45,000	24. Investment accounting and reporting services.....	30,000
212,699	220,125	220,000	25. On-line financial information system lease.....	220,125
<u>\$ 665,438</u>	<u>\$ 662,629</u>	<u>\$ 678,000</u>	Investment Total	<u>\$ 662,629</u>
Tax and Permit - FF3909				
\$ 4,894	\$ 13,630	\$ 14,000	26. Photocopier rental.....	\$ 13,630
631,245	500,000	615,000	27. Audit selection and case management software.....	500,000
851	1,000	1,000	28. Bankruptcy audit research database.....	1,000
14,419	30,000	30,000	29. Communication Users' Tax independent audit.....	30,000
4,890	7,978	8,000	30. Post office box rentals.....	7,978
9,400	12,000	12,000	31. Public member meetings.....	12,000
22,750	20,600	21,000	32. Tax discovery services.....	20,600
23,713	25,000	27,000	33. Sales tax enforcement data services	25,000
-	-	-	34. Measure United to House LA documentary transfer tax enforcement.....	100,000
<u>\$ 712,162</u>	<u>\$ 610,208</u>	<u>\$ 728,000</u>	Tax and Permit Total	<u>\$ 710,208</u>

FINANCE
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

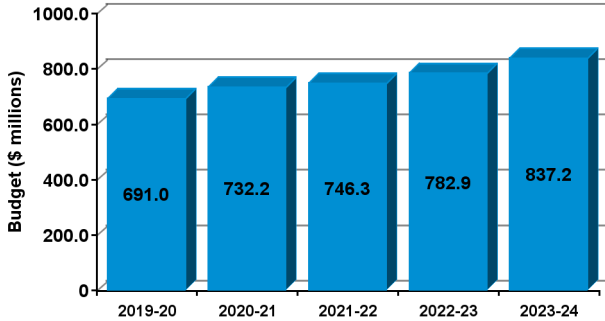
2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Estimated Expenditures	Program/Code/Description	2023-24 Contract Amount
General Administration and Support - FF3950				
\$ 3,692	\$ 7,776	\$ 8,000	35. Photocopier rental.....	\$ 7,776
6,733	-	7,000	36. California Public Records Act request management system.....	-
136,568	-	-	37. Office software and licenses.....	-
13,641	-	-	38. Professional development training	-
720	-	1,000	39. Facility access services.....	-
<u>\$ 161,354</u>	<u>\$ 7,776</u>	<u>\$ 16,000</u>	General Administration and Support Total	<u>\$ 7,776</u>
<u>\$ 3,254,638</u>	<u>\$ 2,990,526</u>	<u>\$ 4,536,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 3,090,526</u>

FIRE

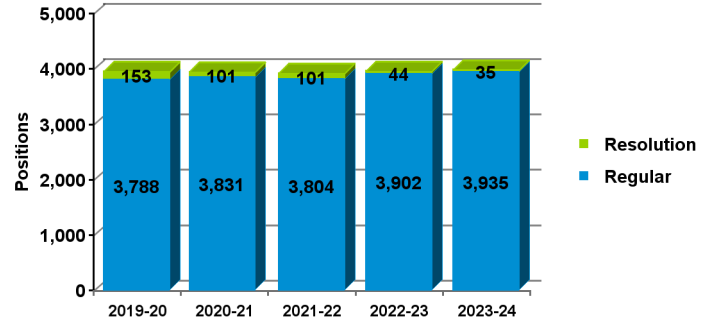
2023-24 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



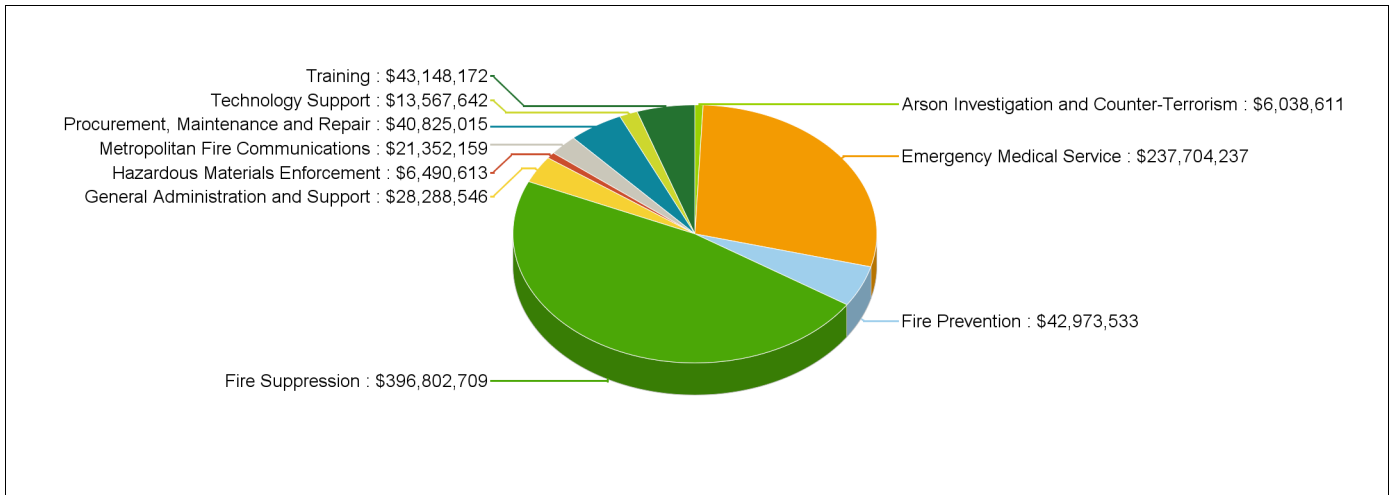
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2023-24 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2022-23 Adopted	\$782,870,860	3,902	44	\$771,870,860 98.6%	3,849	44	\$11,000,000 1.4%	53	-
2023-24 Adopted	\$837,191,237	3,935	35	\$826,191,237 98.7%	3,882	35	\$11,000,000 1.3%	53	-
Change from Prior Year	\$54,320,377	33	(9)	\$54,320,377	33	(9)	-	-	-

2023-24 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Affordable Housing Project Review	\$191,936	-
* Targeted Recruitment Staffing	\$846,030	-
* Firefighter Recruit Training	\$20,933,629	-
* Emergency Appointment Paramedic Training	\$1,305,022	-
* Equity and Inclusion Staffing	\$1,011,474	-
* Equity and Inclusion Staffing Expansion	\$837,034	-
* False Fire Alarm Program	\$181,918	-

Recapitulation of Changes

	Adopted Budget 2022-23	Total Budget Changes	Total Budget 2023-24
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	38,932,275	4,858,297	43,790,572
Salaries Sworn	471,372,903	22,669,494	494,042,397
Sworn Bonuses	5,859,337	24,632	5,883,969
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	195,233,582	8,258,537	203,492,119
Overtime Variable Staffing	19,275,784	1,127,268	20,403,052
Total Salaries	<u>743,988,237</u>	<u>36,938,228</u>	<u>780,926,465</u>
Expense			
Printing and Binding	348,105	20,000	368,105
Travel	23,070	-	23,070
Construction Expense	223,755	45,000	268,755
Contractual Services	14,118,919	(725,750)	13,393,169
Contract Brush Clearance	3,500,000	-	3,500,000
Field Equipment Expense	3,915,604	(206,000)	3,709,604
Investigations	5,400	-	5,400
Rescue Supplies and Expense	3,588,420	-	3,588,420
Transportation	3,158	-	3,158
Uniforms	4,974,084	955,504	5,929,588
Water Control Devices	766,060	158,082	924,142
Office and Administrative	2,420,888	925,413	3,346,301
Operating Supplies	4,995,160	16,209,900	21,205,060
Total Expense	<u>38,882,623</u>	<u>17,382,149</u>	<u>56,264,772</u>
Total Fire	<u>782,870,860</u>	<u>54,320,377</u>	<u>837,191,237</u>

Recapitulation of Changes

	Adopted Budget 2022-23	Total Budget Changes	Total Budget 2023-24
SOURCES OF FUNDS			
General Fund	771,870,860	54,320,377	826,191,237
Local Public Safety Fund (Sch. 17)	6,000,000	-	6,000,000
Medi-Cal Intergovernmental Transfer Program Fund (Sch. 29)	5,000,000	-	5,000,000
Total Funds	782,870,860	54,320,377	837,191,237
Percentage Change			6.94%
Positions	3,902	33	3,935

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. 2022-23 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$1,131,167 SW: \$10,859,580</i> <i>Related Costs: \$4,174,356</i>	11,990,747	-	16,165,103
2. 2023-24 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$1,743,069 SW: \$6,972,804</i> <i>Related Costs: \$2,584,241</i>	8,715,873	-	11,300,114
3. Change in Number of Working Days Reduce funding to reflect one fewer working day. There will be 260 working days in 2023-24. Related costs consist of employee benefits. <i>SG: (\$155,380) SW: (\$1,950,359)</i> <i>Related Costs: (\$733,006)</i>	(2,105,739)	-	(2,838,745)
4. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$534,131 SW: \$27,189,182</i> <i>Related Costs: \$9,650,485</i>	27,723,313	-	37,373,798
5. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: (\$14,194) SW: \$2,773,403</i> <i>Related Costs: \$960,480</i>	2,759,209	-	3,719,689

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 Sworn Bonuses, Overtime Constant Staffing, Overtime Variable Staffing, and expense funding. <i>SWB: (\$7,799) SOVS: (\$6,070,718) SOFFCS: (\$26,774,398)</i> <i>EX: (\$4,369,974)</i>	(37,222,889)	-	(37,222,889)
7. Deletion of Funding for Resolution Authorities Delete funding for 44 resolution authority positions. An additional five positions were approved during 2022-23. 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. 30 positions are continued as regular positions: Hazardous Materials Supervision (One position) Development Services Staffing (Seven positions) Brush Unit Administrative Support (One position) Capital and Facilities Planning (One position) Fleet Maintenance Staffing (13 positions) Additional Administrative Support (Two positions) Professional Standards Division (Four positions) Early Intervention Treatment Program (One position) 12 positions are continued: Disaster Response Staffing (One position) Targeted Recruitment Staffing (Five positions) Equity and Inclusion Staffing (Six positions) Two positions are not continued: LAWA Landside Access Modernization Program (One position) Equity and Inclusion Staffing (One position) Five positions approved during 2022-23 are continued: CUPA Program Administrative Support (One position) Affordable Housing Project Review (Two positions) Accounting Administrative Support (One position) Professional Standards Division Administrative Support (One position) <i>SG: (\$1,537,417) SW: (\$1,818,510)</i> <i>Related Costs: (\$1,423,244)</i>	(3,355,927)	-	(4,779,171)
8. Deletion of One-Time Salary Funding Delete one-time Salaries General funding. <i>SG: (\$561,236) SW: (\$8,304,508)</i>	(8,865,744)	-	(8,865,744)

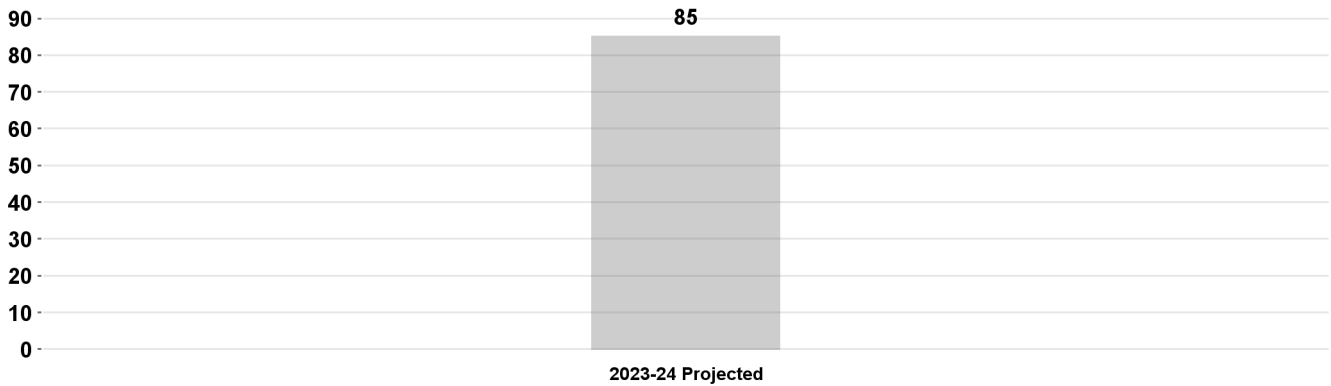
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
9. Constant Staffing Overtime Increase funding to the Overtime Constant Staffing Account to reflect anticipated expenditures to maintain minimum service levels. <i>SOFFCS: \$7,376,198</i>	7,376,198	-	7,376,198
Restoration of Services			
10. Restoration of One-Time Expense Funding Restore funding in the Overtime Constant Staffing and Overtime Variable Staffing accounts that was reduced on a one-time basis in the 2022-23 Budget. <i>SOVS: \$1,000,000 SOFFCS: \$2,000,000</i>	3,000,000	-	3,000,000
Efficiencies to Services			
11. Expense Account Reduction Reduce funding in the Overtime Variable Staffing Account on a one-time basis to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. <i>SOVS: (\$1,000,000)</i>	(1,000,000)	-	(1,000,000)
12. One-Time Salary Reduction Reduce funding in the Salaries Sworn Account on a one-time basis to reflect savings generated by positions filled in lieu, anticipated hiring plans, and attrition. Related costs consist of employee benefits. <i>SW: (\$3,000,000)</i> <i>Related Costs: (\$1,218,900)</i>	(3,000,000)	-	(4,218,900)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
13. 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: (\$22,639,278) SOFFCS: \$22,639,278</i> <i>Related Costs: (\$9,198,339)</i>	-	-	(9,198,339)
14. Firefighter Position Realignment Add funding and regular authority for one Fire Captain I. Delete funding and regular authority for one Fire Captain I-3 to reflect current staffing. The position realignment is necessary to reflect authorized positions and remove obsolete Firefighter classifications that are vacant.	-	-	-
15. Special Fund Realignment Realign funding on a one-time basis totaling \$984,307 from the Local Public Safety Fund to the General Fund. Realign funding on a one-time basis totaling \$5,000,000 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.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	6,015,041	-	

Arson Investigation and Counter-Terrorism

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

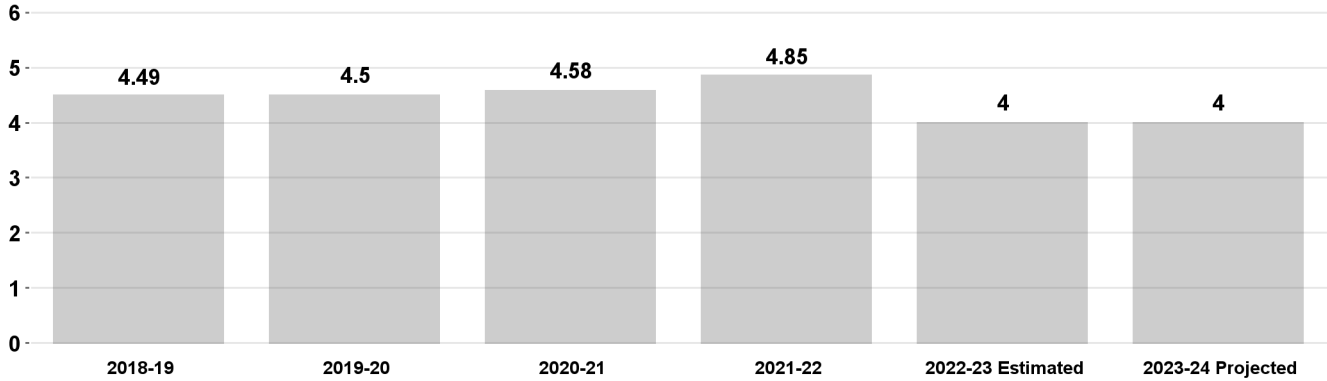


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	203,122	-	265,763
Related costs consist of employee benefits.			
SG: \$10,122 SW: \$175,208 SOFFCS: \$17,792			
Related Costs: \$62,641			
TOTAL Arson Investigation and Counter-Terrorism	203,122	-	
2022-23 Program Budget	5,835,489	33	
Changes in Salaries, Expense, Equipment, and Special	203,122	-	
2023-24 PROGRAM BUDGET	6,038,611	33	

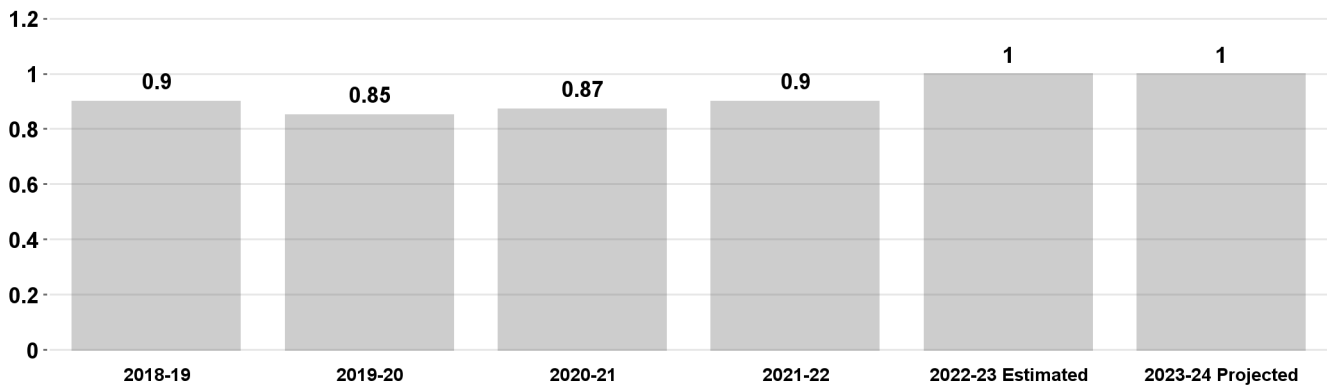
Fire Suppression

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 15,886,935 - 18,955,251

Related costs consist of employee benefits.

SG: \$41,659 SW: \$11,577,312 SOFFCS: \$4,267,964

Related Costs: \$3,068,316

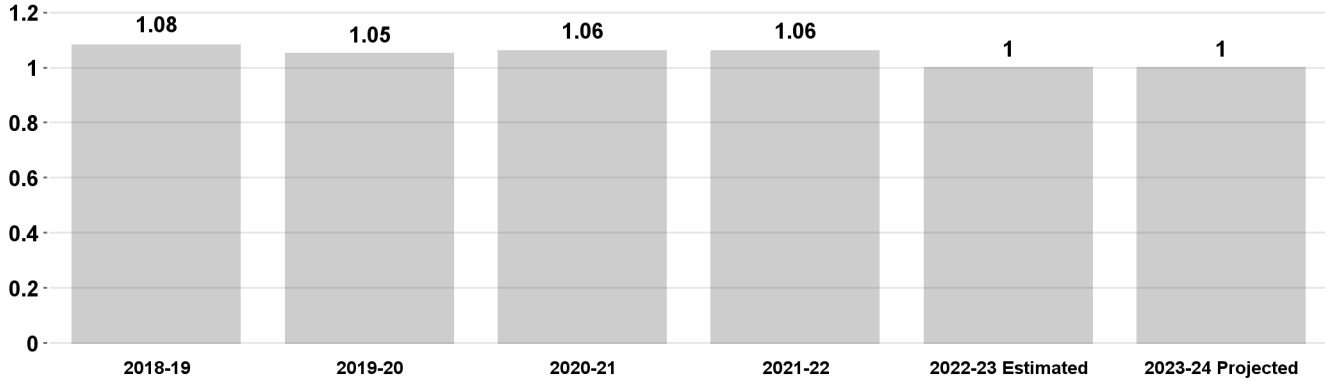
Fire Suppression

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
16. Helitanker Lease Continue one-time funding in the Contractual Services Account to lease a Type I Helitanker used in suppressing large-scale wildfires and capable of providing water dropping or fire-retardant material over a widespread area. <i>EX: \$124,250</i>	124,250	-	124,250
17. 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.	-	-	-
18. Turnout Gear Add one-time funding in the Operating Supplies Account for the third year of a five-year plan to replace the Personal Protective Equipment used by Firefighters. Budget, Finance and Innovation Report Item No. 44 The Council modified the Mayor's Proposed Budget by adding one-time funding (\$1,275,000) to purchase an additional 375 sets of Personal Protective Equipment used by Firefighters. <i>EX: \$2,550,000</i>	2,550,000	-	2,550,000
Increased Services			
19. Marine Operations Add funding and resolution authority for one Fire Battalion Chief to support operations at the Port of Los Angeles. Add one-time funding in the Sworn Bonuses Account. All costs will be fully reimbursed by the Harbor Department. Related costs consist of employee benefits. <i>SW: \$218,437 SWB: \$1,907</i> <i>Related Costs: \$108,484</i>	220,344	-	328,828
TOTAL Fire Suppression	18,781,529	-	
2022-23 Program Budget	378,021,180	1,937	
Changes in Salaries, Expense, Equipment, and Special	18,781,529	-	
2023-24 PROGRAM BUDGET	396,802,709	1,937	

Metropolitan Fire Communications

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)

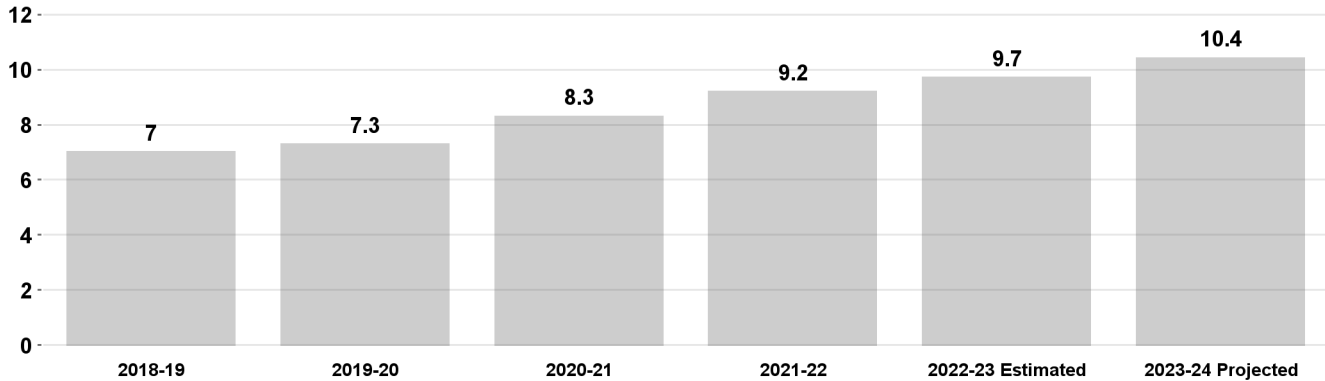


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	879,071	-	1,087,875
Related costs consist of employee benefits. SG: \$4,044 SW: \$599,256 SOFFCS: \$275,771 Related Costs: \$208,804			
Increased Services			
20. Metro Fire Communications Dispatcher	-	1	60,005
Add nine-months funding and regular authority for one Firefighter III to fully staff the Metro Fire Communications Dispatch Center. Add funding in the Sworn Bonuses (\$1,740) and Overtime Constant Staffing (\$53,088) accounts. Delete funding in the Overtime Variable Staffing Account. Related costs consist of employee benefits. SW: \$99,119 SWB: \$1,740 SOVS: (\$153,947) SOFFCS: \$53,088 Related Costs: \$60,005			
TOTAL Metropolitan Fire Communications	879,071	1	
2022-23 Program Budget	20,473,088	113	
Changes in Salaries, Expense, Equipment, and Special	879,071	1	
2023-24 PROGRAM BUDGET	21,352,159	114	

Hazardous Materials Enforcement

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	226,512	-	279,855
Related costs consist of employee benefits. SG: \$34,361 SW: \$192,151 Related Costs: \$53,343			
Continuation of Services			
21. Hazardous Materials Supervision	129,108	1	189,548
Continue funding and add regular authority for one Hazardous Materials Supervisor to support the Hazardous Materials Response Program. This position will be fully reimbursed through Certified Unified Program Agency fees. Related costs consist of employee benefits. SG: \$129,108 Related Costs: \$60,440			
22. CUPA Program Administrative Support	48,762	-	81,193
Add funding and continue resolution authority for one Administrative Clerk to support Certified Unified Program Agency operations. This position was approved during 2022-23 (C.F. 22-1592). Related costs consist of employee benefits. SG: \$48,762 Related Costs: \$32,431			
TOTAL Hazardous Materials Enforcement	404,382	1	
2022-23 Program Budget	6,086,231	42	
Changes in Salaries, Expense, Equipment, and Special	404,382	1	
2023-24 PROGRAM BUDGET	6,490,613	43	

Fire Prevention

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
23. Development Services Staffing Continue funding and add regular authority for seven positions consisting of one Fire Captain I, one Senior Administrative Clerk, two Fire Protection Engineering Associate IVs, and three Fire Inspector IIs to provide additional development services. Continue funding in the Sworn Bonuses Account. All costs will be fully reimbursed through plan check fees. Related costs consist of employee benefits. <i>SG: \$274,637 SW: \$615,708 SWB: \$5,892</i> <i>Related Costs: \$471,131</i>	896,237	7	1,367,368
24. Brush Unit Administrative Support Continue funding and add regular authority for one Senior Administrative Clerk to address call loads and customer service needs for brush clearance appeals and contract support. This position is fully reimbursed through brush removal fees. Related costs consist of employee benefits. <i>SG: \$67,353</i> <i>Related Costs: \$38,912</i>	67,353	1	106,265
25. Affordable Housing Project Review Add funding and continue resolution authority for two positions consisting of one Fire Protection Engineering Associate II and one Management Analyst to provide dedicated support for reviewing affordable housing projects. These positions were approved during 2022-23 (C.F. 21-0658). All costs will be fully reimbursed through plan check fees. Related costs consist of employee benefits. <i>SG: \$191,936</i> <i>Related Costs: \$97,775</i>	191,936	-	289,711

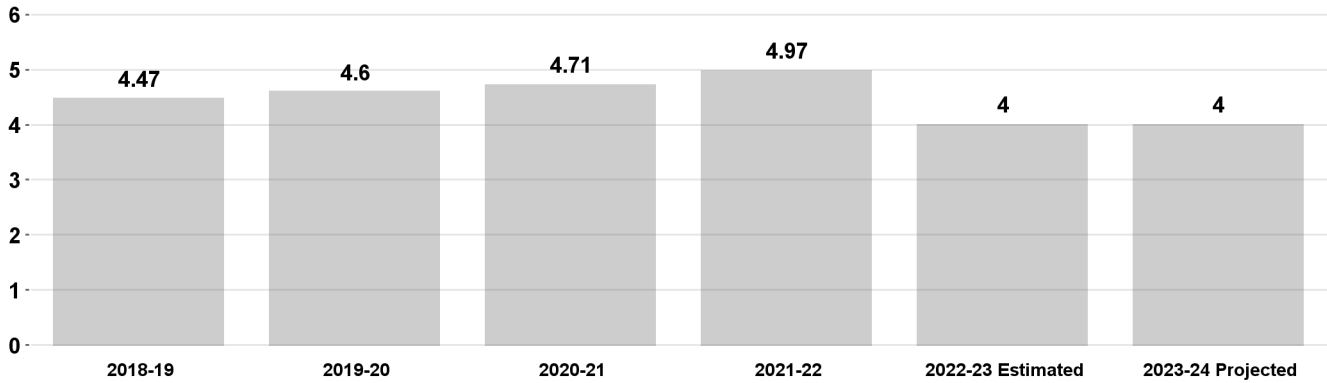
Fire Prevention

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
26. Fire Prevention Bureau Accounting Support Add nine-months funding and resolution authority for one Accounting Clerk to provide accounting and customer service support in the Fire Prevention Bureau. Related costs consist of employee benefits. <i>SG: \$53,158</i> <i>Related Costs: \$33,964</i>	53,158	-	87,122
27. Development Services Projects Add funding and resolution authority for one Fire Protection Engineering Associate IV to enhance support for development services projects, including Los Angeles World Airports programs. All costs will be fully reimbursed by plan check fees and the Department of Airports. Related costs consist of employee benefits. <i>SG: \$135,549</i> <i>Related Costs: \$62,685</i>	135,549	-	198,234
TOTAL Fire Prevention	1,449,682	8	
2022-23 Program Budget	41,523,851	187	
Changes in Salaries, Expense, Equipment, and Special	1,449,682	8	
2023-24 PROGRAM BUDGET	42,973,533	195	

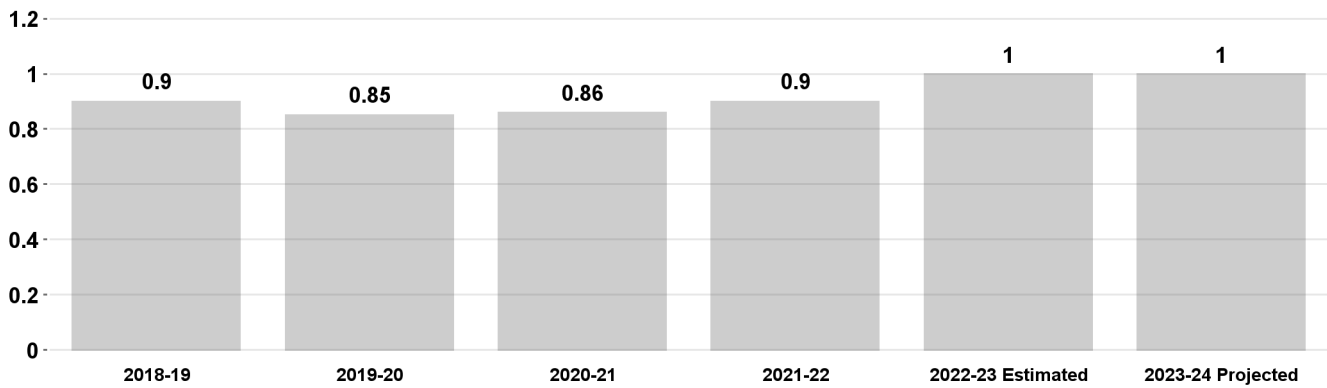
Emergency Medical Service

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	9,057,019	-	10,806,938
Related costs consist of employee benefits.			
SG: \$643,412 SW: \$5,948,840 SOFFCS: \$3,264,767			
EX: (\$800,000)			
Related Costs: \$1,749,919			

Continuation of Services

28. Cardiac Monitors	850,000	-	850,000
Add one-time funding in the Operating Supplies Account for the purchase of replacement cardiac monitors.			
EX: \$850,000			

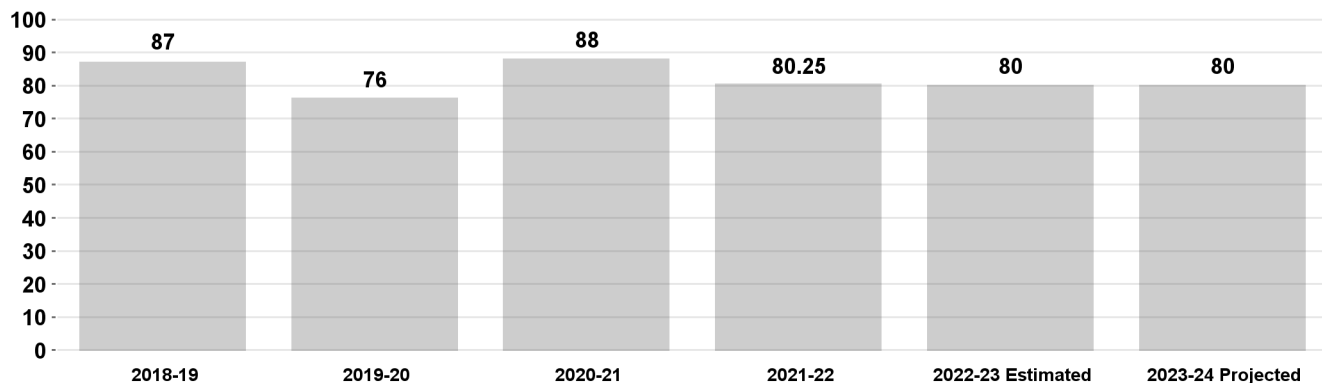
Emergency Medical Service

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
29. Emergency Medical Services Management Upgrade Add funding and regular authority for one Fire Deputy Chief to provide proper management of the Emergency Medical Services Bureau. Delete funding and regular authority for one Firefighter III. The salary cost difference will be absorbed by the Department.	-	-	-
30. Platoon Duty EMS Captains for Battalion 5 Add nine-months funding and regular authority for two Fire Captain Is to convert Battalion 5 to Platoon Duty. Add funding in the Sworn Bonuses (\$3,480) and Overtime Constant Staffing (\$105,343) accounts. Related costs consist of employee benefits. <i>SW: \$262,242 SWB: \$3,480 SOFFCS: \$105,343</i> <i>Related Costs: \$146,015</i>	371,065	2	517,080
TOTAL Emergency Medical Service	10,278,084	2	
2022-23 Program Budget	227,426,153	1,163	
Changes in Salaries, Expense, Equipment, and Special	10,278,084	2	
2023-24 PROGRAM BUDGET	237,704,237	1,165	

Training

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	(19,195,805)	-	(19,158,671)
Related costs consist of employee benefits.			
SG: \$117,126 SW: (\$8,368,023) SOVS: (\$6,070,718)			
SOFFCS: (\$2,585,216) EX: (\$2,288,974)			
Related Costs: \$37,134			
Continuation of Services			
31. Targeted Recruitment Staffing	846,030	-	1,285,445
Continue funding and resolution authority for five Fire Captains to provide targeted Firefighter recruitment of women and members of underrepresented groups. Add one-time funding (\$7,365) in the Sworn Bonuses Account. Related costs consist of employee benefits.			
SW: \$838,665 SWB: \$7,365			
Related Costs: \$439,415			
32. Firefighter Recruit Training	20,933,629	-	20,933,629
Add one-time funding to train and hire 300 Firefighters for five new academy classes at the Valley Recruit Training Academy. Funding is provided in the Salaries Sworn (\$7,782,476), Overtime Constant Staffing (\$2,651,316), Overtime Variable Staffing (\$7,077,277), Printing and Binding, (\$20,000), Construction Expense (\$45,000), Uniforms (\$3,124,478), Water Control Devices (\$158,082), Office and Administrative (\$25,000), and Operating Supplies (\$50,000) accounts.			
SW: \$7,782,476 SOVS: \$7,077,277 SOFFCS: \$2,651,316			
EX: \$3,422,560			

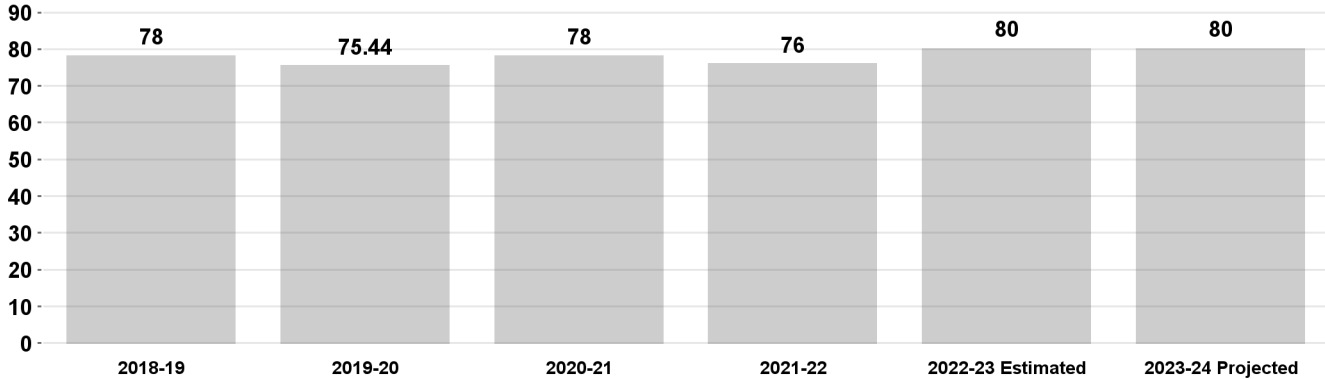
Training

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
33. Paramedic Training Program Add one-time funding in the Office and Administrative Account to continue to send up to 45 Firefighters annually to a paramedic training program. <i>EX: \$600,413</i>	600,413	-	600,413
New Services			
34. Emergency Appointment Paramedic Training Add one-time funding in the Salaries Sworn (\$692,754), Overtime Constant Staffing (\$207,712), Overtime Variable Staffing (\$274,656), Uniforms (\$120,000), and Operating Supplies (\$9,900) accounts to create an Emergency Appointment Paramedic training and hiring program. <i>SW: \$692,754 SOVS: \$274,656 SOFFCS: \$207,712 EX: \$129,900</i>	1,305,022	-	1,305,022
TOTAL Training	4,489,289	-	
2022-23 Program Budget	38,658,883	87	
Changes in Salaries, Expense, Equipment, and Special	4,489,289	-	
2023-24 PROGRAM BUDGET	43,148,172	87	

Procurement, Maintenance and Repair

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	(341,650)	-	(605,343)
Related costs consist of employee benefits. SG: \$19,826 SW: (\$159,569) SWB: (\$1,907) EX: (\$200,000) Related Costs: (\$263,693)			
Continuation of Services			
35. Capital and Facilities Planning	220,344	1	328,828
Continue funding and add regular authority for one Fire Battalion Chief on special duty to manage capital and facilities planning and projects. Continue funding in the Sworn Bonuses Account. Related costs consist of employee benefits. SW: \$218,437 SWB: \$1,907 Related Costs: \$108,484			
36. Fleet Maintenance Staffing	1,079,458	13	1,656,386
Continue funding and add regular authority for 13 positions consisting of two Equipment Mechanics, four Heavy Duty Equipment Mechanics, one Mechanical Helper, one Senior Heavy Duty Equipment Mechanic, one Equipment Repair Supervisor, one Warehouse and Toolroom Worker I, one Equipment Specialist I, one Administrative Clerk, and one Auto Body Repair Supervisor II to support fleet maintenance. Related costs consist of employee benefits. SG: \$1,079,458 Related Costs: \$576,928			
37. Extractor Installation	250,000	-	250,000
Continue one-time funding in the Contractual Services Account for the installation of turn-out gear extractors in Fire Stations. EX: \$250,000			

Procurement, Maintenance and Repair

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
38. Self-Contained Breathing Apparatus Replacement Add one-time funding in the Operating Supplies Account to replace the complete inventory of Self-Contained Breathing Apparatus. Combined with \$18M from prior year budgets, this will fund replacement of all of the Department's breathing apparatus. <i>EX: \$12,000,000</i>	12,000,000	-	12,000,000
TOTAL Procurement, Maintenance and Repair	<u>13,208,152</u>	<u>14</u>	
2022-23 Program Budget	27,616,863	115	
Changes in Salaries, Expense, Equipment, and Special	13,208,152	14	
2023-24 PROGRAM BUDGET	<u>40,825,015</u>	<u>129</u>	

Technology Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: \$438,074 SW: \$19,075 EX: (\$475,000)</i> <i>Related Costs: \$121,605</i>	(17,851)	-	103,754
Continuation of Services			
39. Hardware and Software Support Continue one-time funding in the Contractual Services Account for hardware and software support. <i>EX: \$475,000</i>	475,000	-	475,000
Increased Services			
40. Software Applications Support Add nine-months funding and resolution authority for four positions consisting of two Senior Systems Analyst Is and two Programmer/Analyst Is, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to support ongoing information technology projects. Related costs consist of employee benefits. <i>SG: \$344,425</i> <i>Related Costs: \$181,799</i>	344,425	-	526,224
41. Geographic Information Systems Supervision Add funding and regular authority for one Geographic Information Systems (GIS) Chief to provide GIS supervision. Delete funding and regular authority for one Senior Systems Analyst I. The salary cost difference will be absorbed by the Department.	-	-	-
42. ServiceNow Software Add one-time funding in the Office and Administrative Account to migrate legacy systems to a new ServiceNow platform. <i>EX: \$250,000</i>	250,000	-	250,000
43. Communications Equipment Add one-time funding in the Operating Supplies Account to install and replace radio and communications equipment and provide maintenance for existing apparatus. <i>EX: \$750,000</i>	750,000	-	750,000

Technology Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
New Services			
44. Budget, Finance and Innovation Report Item No. 46 The Council modified the Mayor's Proposed Budget by adding one-time funding in the Office and Administrative Account to purchase Automated Vehicle Location software. <i>EX: \$250,000</i>	250,000	-	250,000
Other Changes or Adjustments			
45. Broadband Support Staffing Add funding and regular authority for one Systems Programmer I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to support the Broadband Support Unit. Delete funding and regular authority for one Senior Systems Analyst I. The salary cost difference will be absorbed by the Department.	-	-	-
TOTAL Technology Support	2,051,574	-	
2022-23 Program Budget	11,516,068	67	
Changes in Salaries, Expense, Equipment, and Special	2,051,574	-	
2023-24 PROGRAM BUDGET	13,567,642	67	

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: \$66,826 SW: (\$454,587) EX: (\$400,000)</i> <i>Related Costs: (\$311,728)</i>	(787,761)	-	(1,099,489)
Continuation of Services			
46. Additional Administrative Support Continue funding and add regular authority for two positions consisting of one Administrative Clerk and one Accounting Clerk to provide administrative support for the Brush Clearance Unit and the Fire Prevention Bureau. Related costs consist of employee benefits. <i>SG: \$120,014</i> <i>Related Costs: \$72,703</i>	120,014	2	192,717
47. Equity and Inclusion Staffing Continue funding and resolution authority for six positions consisting of one Fire Battalion Chief, one Personnel Analyst, one Management Analyst, one Fire Assistant Chief, and two Fire Captain Is to mediate conflict, implement a strategic diversity and inclusion plan, mitigate complaints, grievances, and lawsuits, and facilitate a positive work environment. One Chief Special Investigator is not continued. Add one-time funding in the Sworn Bonuses Account. Related costs consist of employee benefits. <i>SG: \$186,657 SW: \$818,057 SWB: \$6,760</i> <i>Related Costs: \$507,244</i>	1,011,474	-	1,518,718
48. Professional Standards Division Continue funding and add regular authority for four positions consisting of one Fire Battalion Chief and three Fire Special Investigators to support the Professional Standards Division. Continue funding in the Sworn Bonuses Account. Related costs consist of employee benefits. <i>SG: \$381,537 SW: \$218,437 SWB: \$1,907</i> <i>Related Costs: \$287,787</i>	601,881	4	889,668

General Administration and Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
49. Early Intervention Treatment Program Continue funding and add regular authority for one Fire Captain I to oversee the Early Intervention Treatment Program - Injury Prevention Unit. Continue one-time funding in the Contractual Services Account for a certified athletic trainer to develop corrective plans and methods to address and minimize workplace injuries. Add one-time funding in the Sworn Bonuses Account. Related costs consist of employee benefits. <i>SW: \$167,733 SWB: \$1,473 EX: \$100,000</i> <i>Related Costs: \$87,883</i>	269,206	1	357,089
50. Accounting Administrative Support Add funding and continue resolution authority for one Administrative Clerk to provide additional accounting administrative support. This position was approved during 2022-23 (C.F. 22-1592). Related costs consist of employee benefits. <i>SG: \$48,762</i> <i>Related Costs: \$32,431</i>	48,762	-	81,193
51. Professional Standards Division Administrative Support Add funding and continue resolution authority for one Administrative Clerk to provide administrative support for the Professional Standards Division. This position was approved during 2022-23 (C.F. 22-1592). Related costs consist of employee benefits. <i>SG: \$48,762</i> <i>Related Costs: \$32,431</i>	48,762	-	81,193
Increased Services			
52. Equity and Inclusion Staffing Expansion Add nine-months funding and resolution authority for six positions consisting of one Fire Deputy Chief, one Fire Battalion Chief, one Personnel Analyst, two Fire Captain Is, and one Senior Personnel Analyst I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division to provide support for the Equity Bureau. Related costs consist of employee benefits. <i>SG: \$181,919 SW: \$655,115</i> <i>Related Costs: \$439,388</i>	837,034	-	1,276,422
53. Budget, Finance and Innovation Report Item No. 45 The Council modified the Mayor's Proposed Budget by adding nine-months funding and resolution authority for two Fire Psychologists to support the Department's Behavioral Mental Health Program. Related costs consist of employee benefits. <i>SG: \$244,202</i> <i>Related Costs: \$108,278</i>	244,202	-	352,480

General Administration and Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
New Services			
54. False Fire Alarm Program	181,918	-	291,634
Add nine-months funding and resolution authority for three positions consisting of one Management Analyst, one Accountant, and one Accounting Clerk to support the False Fire Alarm Program. All costs will be reimbursed by False Fire Alarm fees. Related costs consist of employee benefits. SG: \$181,918 Related Costs: \$109,716			
TOTAL General Administration and Support	<u>2,575,492</u>	<u>7</u>	
2022-23 Program Budget	25,713,054	158	
Changes in Salaries, Expense, Equipment, and Special	<u>2,575,492</u>	<u>7</u>	
2023-24 PROGRAM BUDGET	<u>28,288,546</u>	<u>165</u>	

FIRE
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Estimated Expenditures	Program/Code/Description	2023-24 Contract Amount
Arson Investigation and Counter-Terrorism - AC3801				
\$ 450	\$ 6,000	\$ 6,000	1. Computer-aided legal research services.....	\$ 6,000
27,875	-	25,000	2. Forensic photographer services.....	-
<u>\$ 28,325</u>	<u>\$ 6,000</u>	<u>\$ 31,000</u>	Arson Investigation and Counter-Terrorism Total	<u>\$ 6,000</u>
Fire Suppression - AF3803				
\$ 15,099	\$ -	\$ -	3. Disaster response support.....	\$ -
3,905,935	4,143,910	4,144,000	4. Helitanker lease.....	4,268,160
-	4,000	-	5. Pilot proficiency professional services.....	4,000
<u>\$ 3,921,034</u>	<u>\$ 4,147,910</u>	<u>\$ 4,144,000</u>	Fire Suppression Total	<u>\$ 4,272,160</u>
Hazardous Materials Enforcement - AF3805				
\$ -	\$ 38,550	\$ -	6. Hazardous Materials Program plan update.....	\$ 38,550
3,894	10,000	4,000	7. Property data tracking services (Certified Unified Program Agency).....	10,000
67,400	60,000	67,000	8. Regulatory Compliance Tracking System.....	60,000
-	200,000	200,000	9. Environmental compliance waste disposal.....	200,000
14,892	-	-	10. Computers and accessories.....	-
<u>\$ 86,186</u>	<u>\$ 308,550</u>	<u>\$ 271,000</u>	Hazardous Materials Enforcement Total	<u>\$ 308,550</u>
Fire Prevention - AF3806				
\$ 75,000	\$ 30,000	\$ 80,000	11. Brush database hosting services.....	\$ 30,000
-	20,000	20,000	12. Construction billing services.....	20,000
150,000	-	507,000	13. Fire Inspection Management System development.....	-
21,726	39,500	13,000	14. Property data tracking services (brush clearance).....	39,500
<u>\$ 246,726</u>	<u>\$ 89,500</u>	<u>\$ 620,000</u>	Fire Prevention Total	<u>\$ 89,500</u>
Emergency Medical Services - AH3808				
\$ 4,136,446	\$ 4,000,000	\$ 4,000,000	15. Ambulance transportation billing collection.....	\$ 4,000,000
-	75,000	-	16. Emergency Medical Services compliance audit.....	75,000
256,501	221,702	256,000	17. Emergency Medical Services wireless service.....	221,702
468,265	1,761,193	2,391,000	18. Field data capture services.....	1,761,193
436,654	350,000	350,000	19. Ground Emergency Medical Transport program administration.....	350,000
2,369,668	-	6,700,000	20. Ground Emergency Medical Transport quality assurance fee.....	-
6,371,806	-	6,372,000	21. Intergovernmental Transfer Program participation expense.....	-
-	800,000	2,800,000	22. Therapeutic Van Transport Pilot Program.....	-
<u>\$ 14,039,340</u>	<u>\$ 7,207,895</u>	<u>\$ 22,869,000</u>	Emergency Medical Services Total	<u>\$ 6,407,895</u>
Training - AG3847				
\$ -	\$ 26,500	\$ -	23. Automated external defibrillator training.....	\$ 26,500
106,103	120,000	120,000	24. Frank Hotchkin Memorial Training Center security services.....	120,000
94,000	-	75,000	25. Tri-state maritime training/All hazards training.....	-
<u>\$ 200,103</u>	<u>\$ 146,500</u>	<u>\$ 195,000</u>	Training Total	<u>\$ 146,500</u>
Procurement, Maintenance and Repair - AG3848				
\$ 339,910	\$ 500,000	\$ 500,000	26. Environmental compliance waste disposal.....	\$ 500,000
56,540	-	-	27. Equipment and facility maintenance.....	-
-	200,000	200,000	28. Extractor installation in fire stations.....	250,000
402,797	375,000	500,000	29. Turnout gear cleaning services.....	375,000
<u>\$ 799,247</u>	<u>\$ 1,075,000</u>	<u>\$ 1,200,000</u>	Procurement, Maintenance and Repair Total	<u>\$ 1,125,000</u>

FIRE
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

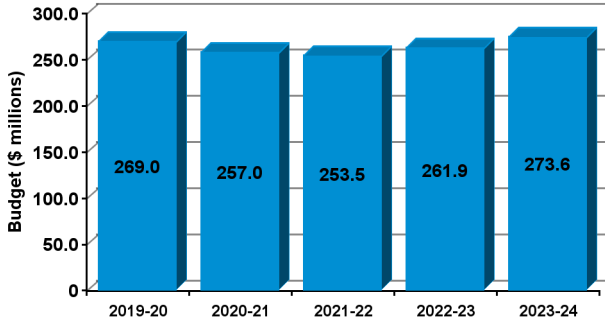
2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Estimated Expenditures	Program/Code/Description	2023-24 Contract Amount
Technology Support - AG3849				
\$ 1,888	\$ 10,000	\$ 2,000	30. Closed captioning services.....	\$ 10,000
-	54,114	54,000	31. Dispatch Center - infrastructure development.....	54,114
162,500	-	150,000	32. Dispatch Center - support staff.....	-
-	80,000	-	33. Fire Command and Control System support staff.....	80,000
-	-	10,000	34. Fleet technology and management system maintenance.....	-
173,197	-	170,000	35. Geographic information system software.....	-
217,821	475,000	475,000	36. Hardware and software support.....	475,000
-	-	387,000	37. Network Staffing System development.....	-
46,574	-	-	38. Telecommunication and cellular phone services.....	-
16,698	-	80,000	39. Telemedicine software/Fleet telematics.....	-
89,875	-	85,000	40. Website support and maintenance.....	-
92,687	-	33,000	41. Digital Training Adoption software (WalkMe).....	-
22,972	-	200,000	42. Project management services.....	-
<u>\$ 824,212</u>	<u>\$ 619,114</u>	<u>\$ 1,646,000</u>	Technology Support Total	<u>\$ 619,114</u>
General Administration and Support - AG3850				
\$ 163,437	\$ 100,000	\$ 150,000	43. As-needed administrative support staffing.....	\$ 100,000
102,063	100,000	100,000	44. Early Intervention Treatment Program certified athletic trainer.....	100,000
-	4,000	-	45. Fire Service Day outreach.....	4,000
-	-	50,000	46. FireStat data validation.....	-
7,796	-	-	47. General administrative expenses.....	-
15,631	118,000	118,000	48. Hearing reporter professional services.....	18,000
-	20,000	-	49. Photographer and video production services.....	20,000
154,772	176,450	180,000	50. Photocopier rental and maintenance.....	176,450
73,958	-	62,000	51. Standards of Cover study.....	-
<u>\$ 517,657</u>	<u>\$ 518,450</u>	<u>\$ 660,000</u>	General Administration and Support Total	<u>\$ 418,450</u>
<u>\$ 20,662,830</u>	<u>\$ 14,118,919</u>	<u>\$ 31,636,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 13,393,169</u>

GENERAL SERVICES

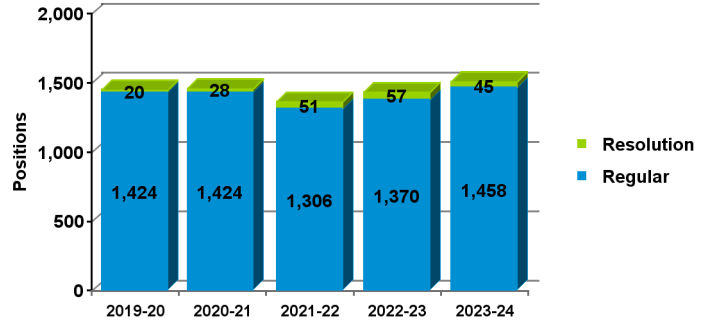
2023-24 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



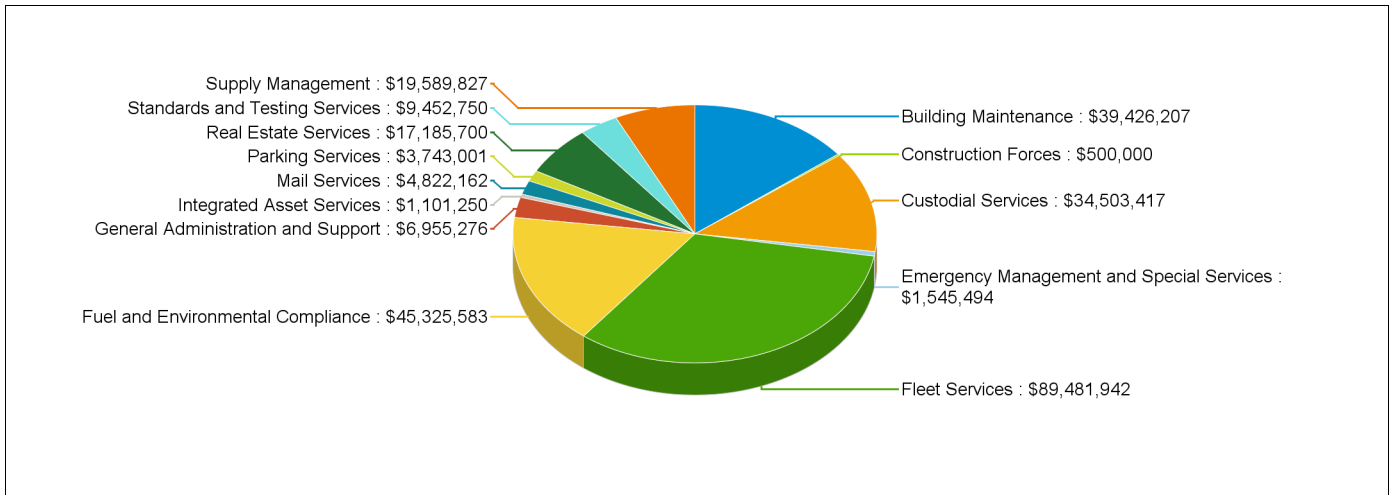
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2023-24 ADOPTED BUDGET CHANGES

	Total Budget			General Fund				Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2022-23 Adopted	\$261,907,170	1,370	57	\$181,923,683 69.5%	975	55	\$79,983,487 30.5%	395	2		
2023-24 Adopted	\$273,632,609	1,458	45	\$190,845,492 69.7%	1,050	45	\$82,787,117 30.3%	408	-		
Change from Prior Year	\$11,725,439	88	(12)	\$8,921,809	75	(10)	\$2,803,630	13	(2)		

2023-24 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* One-Time Salary Reduction	(\$2,000,000)	-
* Full-Level Cleaning Services	\$2,327,629	25
* Preventive Maintenance Services	\$550,490	2
* Maintenance of Homeless Services Sites	\$966,375	5
* Maintenance for New Vehicles and Equipment	\$1,273,754	3
* Equipment Mechanic Apprenticeship Program	\$358,762	5

Recapitulation of Changes

	Adopted Budget 2022-23	Total Budget Changes	Total Budget 2023-24
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	121,145,471	9,219,327	130,364,798
Salaries Construction Projects	311,102	-	311,102
Salaries, As-Needed	1,791,669	(242,862)	1,548,807
Overtime General	3,813,553	2,504,000	6,317,553
Hiring Hall Salaries	6,183,143	167,000	6,350,143
Hiring Hall Construction	143,700	(33,700)	110,000
Benefits Hiring Hall	2,770,656	83,000	2,853,656
Benefits Hiring Hall Construction	21,346	(21,346)	-
Overtime Hiring Hall	104,130	-	104,130
Total Salaries	<u>136,284,770</u>	<u>11,675,419</u>	<u>147,960,189</u>
Expense			
Printing and Binding	64,968	-	64,968
Travel	280,200	-	280,200
Contractual Services	30,961,432	338,380	31,299,812
Field Equipment Expense	36,940,873	393,124	37,333,997
Maintenance Materials, Supplies and Services	6,817,193	(548,330)	6,268,863
Custodial Supplies	1,008,870	-	1,008,870
Construction Materials	391,990	(360,954)	31,036
Petroleum Products	39,179,595	-	39,179,595
Transportation	23,176	-	23,176
Utilities Expense Private Company	4,000,000	-	4,000,000
Marketing	19,442	-	19,442
Uniforms	111,651	(7,200)	104,451
Laboratory Testing Expense	462,957	-	462,957
Office and Administrative	944,661	76,000	1,020,661
Operating Supplies	760,578	24,000	784,578
Total Expense	<u>121,967,586</u>	<u>(84,980)</u>	<u>121,882,606</u>
Equipment			
Transportation Equipment	40,000	135,000	175,000
Other Operating Equipment	120,000	-	120,000
Total Equipment	<u>160,000</u>	<u>135,000</u>	<u>295,000</u>
Special			

Recapitulation of Changes

	Adopted Budget 2022-23	Total Budget Changes	Total Budget 2023-24
EXPENDITURES AND APPROPRIATIONS			
Mail Services	3,494,814	-	3,494,814
Total Special	3,494,814	-	3,494,814
Total General Services	261,907,170	11,725,439	273,632,609

	Adopted Budget 2022-23	Total Budget Changes	Total Budget 2023-24
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SOURCES OF FUNDS

General Fund	181,923,683	8,921,809	190,845,492
Solid Waste Resources Revenue Fund (Sch. 2)	51,044,782	2,283,905	53,328,687
Special Gas Tax Improvement Fund (Sch. 5)	2,626,998	17,569	2,644,567
Stormwater Pollution Abatement Fund (Sch. 7)	499,661	15,592	515,253
Sewer Operations & Maintenance Fund (Sch. 14)	6,849,530	159,042	7,008,572
Sewer Capital Fund (Sch. 14)	1,293,759	92,977	1,386,736
Street Lighting Maintenance Assessment Fund (Sch. 19)	1,122,775	38,913	1,161,688
Arts and Cultural Facilities & Services Fund (Sch. 24)	250,000	-	250,000
Proposition C Anti-Gridlock Transit Fund (Sch. 27)	742,277	5,281	747,558
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)	2,341,976	(40,000)	2,301,976
El Pueblo de Los Angeles Historical Monument Fund (Sch. 43)	1,987,548	85,540	2,073,088
Street Damage Restoration Fee Fund (Sch. 47)	7,602,137	88,612	7,690,749
Measure R Local Return Fund (Sch. 49)	2,085,756	30,804	2,116,560
Multi-Family Bulky Item Fee Fund (Sch. 50)	548,922	18,889	567,811
Sidewalk Repair Fund (Sch. 51)	81,864	(3,030)	78,834
Measure M Local Return Fund (Sch. 52)	101,629	9,536	111,165
Total Funds	261,907,170	11,725,439	273,632,609

Percentage Change			4.48%
Positions	1,370	88	1,458

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. 2022-23 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$3,473,377</i> <i>Related Costs: \$1,210,587</i>	3,473,377	-	4,683,964
2. 2023-24 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$5,720,055</i> <i>Related Costs: \$191,623</i>	5,720,055	-	5,911,678
3. Change in Number of Working Days Reduce funding to reflect one fewer working day. There will be 260 working days in 2023-24. Related costs consist of employee benefits. <i>SG: (\$456,916)</i> <i>Related Costs: (\$159,048)</i>	(456,916)	-	(615,964)
4. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$720,079</i> <i>Related Costs: \$250,660</i>	720,079	-	970,739
5. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: (\$524,448)</i> <i>Related Costs: (\$182,559)</i>	(524,448)	-	(707,007)
Deletion of One-Time Services			
6. Deletion of One-Time Expense Funding Delete one-time Overtime General and expense funding. <i>SHHCP: (\$33,700) SHHFBCP: (\$21,346) SOT: (\$21,000)</i> <i>EX: (\$1,823,104)</i>	(1,899,150)	-	(1,899,150)
7. Deletion of One-Time Equipment Funding Delete one-time funding for equipment purchases. <i>EQ: (\$40,000)</i>	(40,000)	-	(40,000)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
<p>8. Deletion of Funding for Resolution Authorities</p> <p>Delete funding for 57 resolution authority positions. An additional 27 positions were approved during 2022-23. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits.</p> <p>53 positions are continued as regular positions: Full-Level Cleaning Services (25 positions) Preventive Maintenance Staff Support (Six positions) Parking Services and Sustainability Support (One position) Security and Facility Management Support (One position) Electric Vehicle Charger Infrastructure Support (Two positions) Bureau of Sanitation Fleet Support (Seven positions) Fleet Maintenance for Additional Equipment (Three positions) Failed Streets Reconstruction Program Support (One position) Warehouse Support (Four positions) Emergency Preparedness Phase II (One position) Public Works Support (Two positions)</p> <p>Three positions are continued: Los Angeles World Airports Materials Testing Support (Two positions) Cybersecurity Services (One position)</p> <p>One position is not continued: Project Roomkey Program Support (One position)</p> <p>Two positions approved during 2022-23 are continued as regular positions: Building Decarbonization Program (Two positions)</p> <p>25 positions approved during 2022-23 are continued: Full-Level Cleaning Services (21 positions) Real Estate Services Administrative Support (One position) Staffing and Administrative Support (Three positions) SG: (\$2,434,172) Related Costs: (\$1,538,215)</p>	(2,434,172)	-	(3,972,387)
<p>9. Deletion of One-Time Salary Funding</p> <p>Delete one-time Salaries General funding. SG: (\$2,288,607)</p>	(2,288,607)	-	(2,288,607)

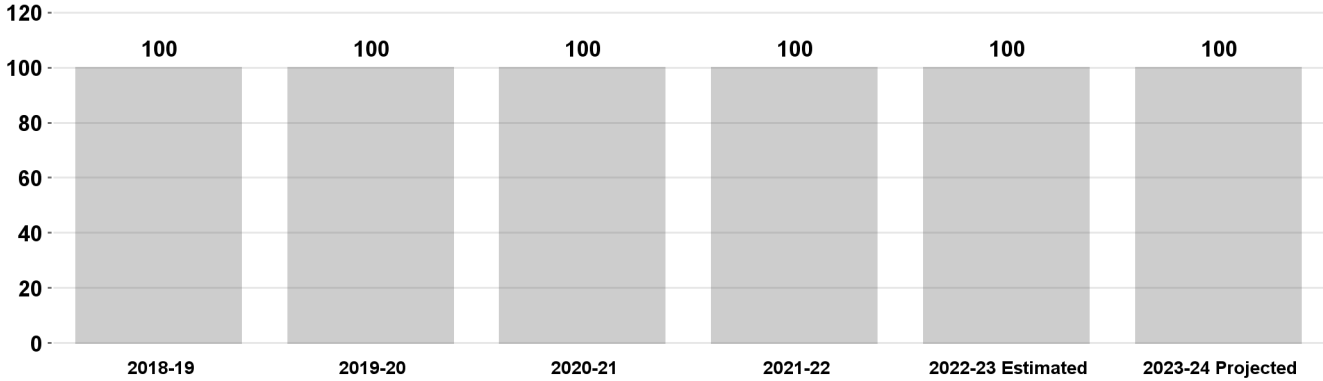
General Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
10. Building Decarbonization Program Add funding and regular authority for two positions consisting of one Senior Management Analyst I and one Electrician to support the City's Building Decarbonization workplan. These positions were approved during 2022-23 (C.F. 21-1039). Related costs consist of employee benefits. <i>SG: \$218,243</i> <i>Related Costs: \$106,946</i>	218,243	2	325,189
Restoration of Services			
11. Restoration of One-Time Expense Funding Restore funding in the Contractual Services, Office and Administrative, and Operating Supplies accounts that were reduced on a one-time basis in the 2022-23 Budget. <i>EX: \$170,000</i>	170,000	-	170,000
Efficiencies to Services			
12. One-Time Salary Reduction Reduce funding in the Salaries General Account on a one-time basis to reflect savings generated by positions filled in lieu, anticipated hiring plans, and attrition. Related costs consist of employee benefits. <i>SG: (\$2,000,000)</i> <i>Related Costs: (\$697,200)</i>	(2,000,000)	-	(2,697,200)
Other Changes or Adjustments			
13. Funding Realignment Transfer funding from the Salaries General Account to the Overtime General Account on a one-time basis to reflect anticipated expenditures. Related costs consist of employee benefits. <i>SG: (\$2,500,000) SOT: \$2,500,000</i> <i>Related Costs: (\$871,500)</i>	-	-	(871,500)
14. Risk Management Program Add funding and regular authority for one Risk Manager II to perform risk management. Delete funding and regular authority for one Safety Engineer. The incremental cost will be absorbed by the Department.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	658,461	2	

Custodial Services

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	136,192	-	(179,950)
Related costs consist of employee benefits. SG: (\$335,608) SOT: \$479,000 EX: (\$7,200) Related Costs: (\$316,142)			
Continuation of Services			
15. Full-Level Cleaning Services	2,327,629	25	3,848,958
Add funding and continue resolution authority for 21 positions consisting of 20 Custodians and one Accounting Clerk to restore full-level cleaning at City facilities as part of a multiphase process. These positions were approved during 2022-23 (C.F. 22-1592). Continue funding and add regular authority for 25 positions consisting of 21 Custodians and four Senior Custodian Is. Related costs consist of employee benefits. SG: \$2,327,629 Related Costs: \$1,521,329			
Increased Services			
16. Full-Level Cleaning Services Support	251,166	4	400,455
Add funding and regular authority for four positions consisting of two Custodian Supervisors, one Management Analyst, and one Senior Management Analyst I as part of a multi-phased effort to restore full-level cleaning at City facilities. Related costs consist of employee benefits. SG: \$251,166 Related Costs: \$149,289			

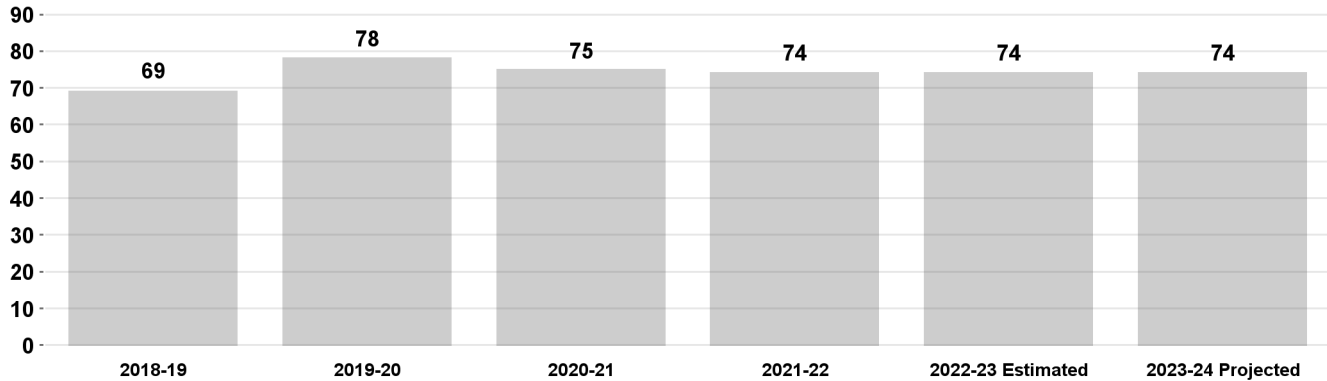
Custodial Services

TOTAL Custodial Services	2,714,987	29
2022-23 Program Budget	31,788,430	314
Changes in Salaries, Expense, Equipment, and Special	2,714,987	29
2023-24 PROGRAM BUDGET	34,503,417	343

Building Maintenance

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	(568,423)	2	(456,924)
Related costs consist of employee benefits. SG: (\$73,093) SOT: \$500,000 EX: (\$995,330) Related Costs: \$111,499			
Continuation of Services			
17. Preventive Maintenance Staff Support	724,859	6	1,070,143
Continue funding and add regular authority for six positions consisting of one Building Maintenance District Supervisor, one Building Repairer Supervisor, one Air Conditioning Mechanic, two Elevator Mechanics, and one Elevator Repairer Supervisor I to provide preventive and deferred maintenance. Related costs consist of employee benefits. SG: \$724,859 Related Costs: \$345,284			
18. Natural Gas Facility Maintenance	270,000	-	270,000
Add funding to the Contractual Services Account for the maintenance of natural gas facilities. EX: \$270,000			

Building Maintenance

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
19. Preventive Maintenance Services Add funding and regular authority for two Air Conditioning Mechanics to support preventive maintenance efforts. Add one-time funding in the Maintenance Materials, Supplies and Services Account. Related costs consist of employee benefits. Budget, Finance and Innovation Report No. 83 The Council modified the Mayor's Proposed Budget by adding nine-months funding and resolution authority for four positions consisting of two Carpenters, one Plumber, and one Electrician to provide building maintenance services at City facilities as part of the Deferred Maintenance Program. Related costs consist of employee benefits. <i>SG: \$450,490 EX: \$100,000</i> <i>Related Costs: \$234,206</i>	550,490	2	784,696
20. Maintenance of Homeless Services Sites Add funding and regular authority for five positions consisting of one Plumber, one Carpenter, one Air Conditioning Mechanic, one Electrician, and one Mechanical Helper to maintain interim homeless housing sites and navigation centers in accordance to the maintenance agreements for these locations. Add funding in the Hiring Hall Salaries (\$167,000), Hiring Hall Benefits (\$83,000), and Maintenance, Materials, Supplies and Services accounts (\$100,000). Add one-time funding in the Maintenance, Materials, Supplies and Services (\$100,000) and Transportation Equipment (\$175,000) accounts. Related costs consist of employee benefits. <i>SG: \$341,375 SHH: \$167,000 SHHFB: \$83,000</i> <i>EX: \$200,000 EQ: \$175,000</i> <i>Related Costs: \$196,168</i>	966,375	5	1,162,543
21. Solar Maintenance Program Add funding and regular authority for two positions consisting of one Electrician and one Electrical Craft Helper for the second of a five-year plan to develop the Solar Maintenance program. Add funding in the Maintenance, Materials, Supplies and Services Account. Related costs consist of employee benefits. <i>SG: \$127,010 EX: \$150,000</i> <i>Related Costs: \$75,142</i>	277,010	2	352,152

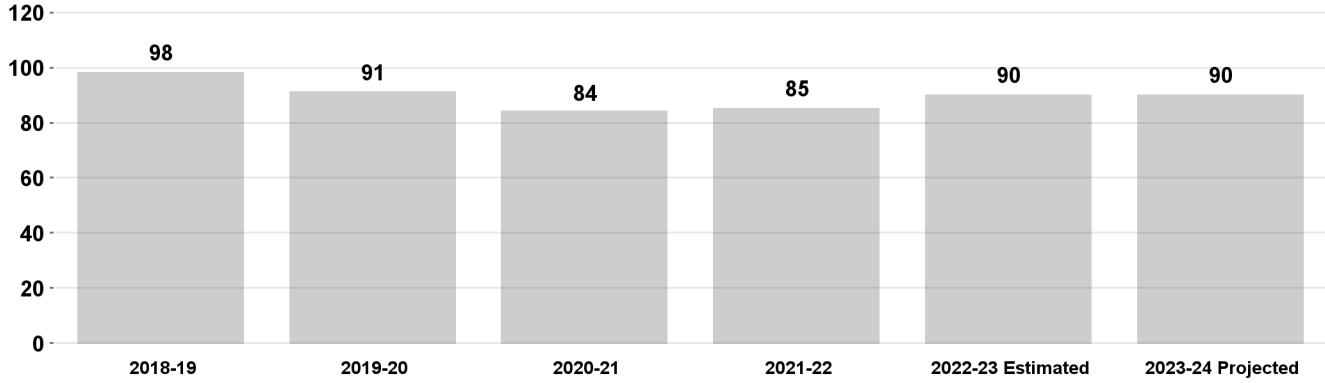
Building Maintenance

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
22. Various Position Adjustments	-	-	-
Add funding and regular authority for two Building Operating Engineers to monitor the high-pressure steam boilers at the Civic Center. Delete funding and regular authority for two positions consisting of one Painter and one Plumber. The salary cost difference will be absorbed by the Department.			
TOTAL Building Maintenance	2,220,311	17	
2022-23 Program Budget	37,205,896	163	
Changes in Salaries, Expense, Equipment, and Special	2,220,311	17	
2023-24 PROGRAM BUDGET	39,426,207	180	

Construction Forces

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

Construction Projects Completed within Original Estimate

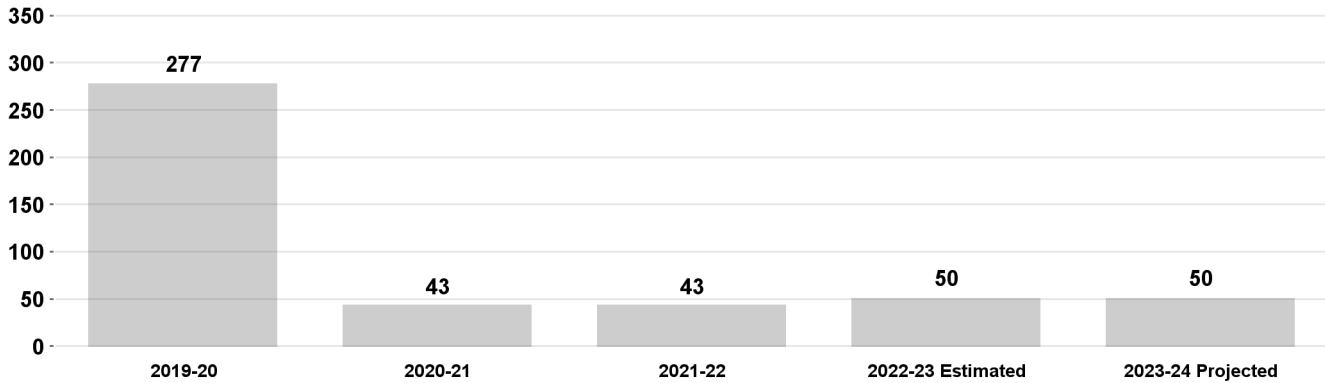


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(416,000)	-	(416,000)
Related costs consist of employee benefits.			
<i>SHHCP: (\$33,700) SHHFBCP: (\$21,346) EX: (\$360,954)</i>			
TOTAL Construction Forces	(416,000)	-	
2022-23 Program Budget	916,000	-	
Changes in Salaries, Expense, Equipment, and Special	(416,000)	-	
2023-24 PROGRAM BUDGET	500,000	-	

Real Estate Services

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

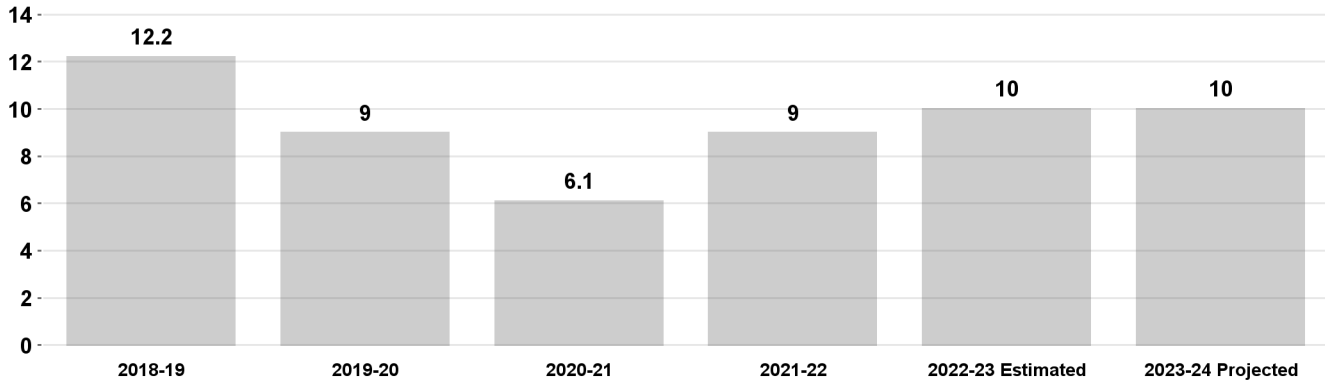


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	166,730	-	204,099
Related costs consist of employee benefits. SG: \$66,730 EX: \$100,000 Related Costs: \$37,369			
Continuation of Services			
23. Real Estate Services Administrative Support	51,397	-	84,747
Add funding and continue resolution authority for one Administrative Clerk to support the Real Estate Services Division. This position was approved during 2022-23 (C.F. 22-1592). Related costs consist of employee benefits. SG: \$51,397 Related Costs: \$33,350			
Increased Services			
24. Supplemental Leasing Services Support	117,568	-	173,985
Add funding and resolution authority for one Senior Management Analyst I to provide support for homelessness related projects and coordinate relocation of departments with updated space assignments. Related costs consist of employee benefits. SG: \$117,568 Related Costs: \$56,417			
TOTAL Real Estate Services	335,695	-	
2022-23 Program Budget	16,850,005	27	
Changes in Salaries, Expense, Equipment, and Special	335,695	-	
2023-24 PROGRAM BUDGET	17,185,700	27	

Parking Services

This program operates employee and commercial parking facilities including lots and garages for client departments such as 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)

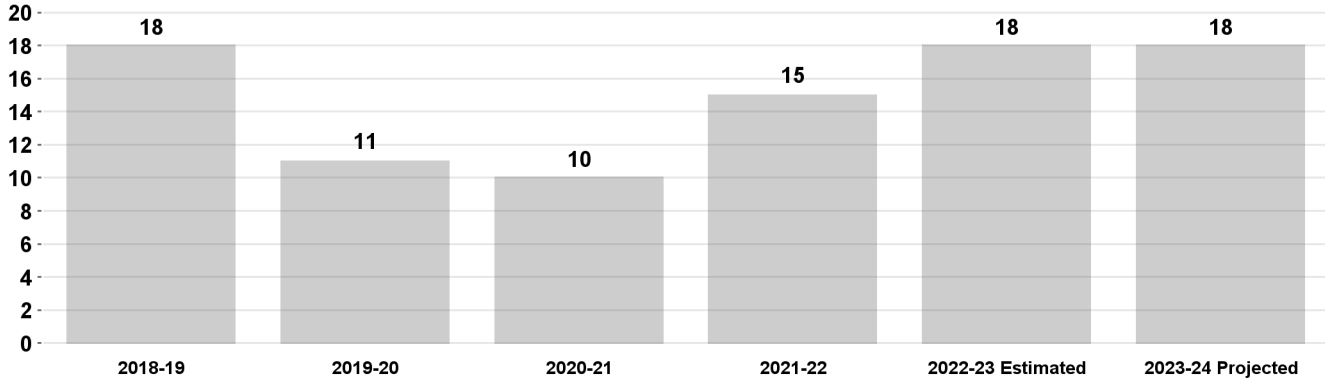


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(1,492)	-	(30,042)
Related costs consist of employee benefits.			
SG: (\$1,492)			
Related Costs: (\$28,550)			
Continuation of Services			
25. Parking Services and Sustainability Support	159,490	1	230,521
Continue funding and add regular authority for one Senior Management Analyst II to support parking services operations, installation of electric vehicle chargers, and sustainability initiatives. Related costs consist of employee benefits.			
SG: \$159,490			
Related Costs: \$71,031			
Other Changes or Adjustments			
26. Pay Grade Advancement	-	-	-
Upgrade 22 Parking Attendant Is to 22 Parking Attendant IIs to support parking operations at City facilities. The incremental salary cost will be absorbed by the Department.			
TOTAL Parking Services	157,998	1	
2022-23 Program Budget	3,585,003	48	
Changes in Salaries, Expense, Equipment, and Special	157,998	1	
2023-24 PROGRAM BUDGET	3,743,001	49	

Emergency Management and Special Services

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 (Nine City Highrise Buildings)



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(383,400)	1	(349,496)
Related costs consist of employee benefits. SG: \$73,220 EX: (\$456,620) Related Costs: \$33,904			
Continuation of Services			
27. Staffing and Administrative Support	56,329	-	156,379
Add funding and continue resolution authority for three Administrative Clerk positions to provide support for badging, special events, and filming-related events. These positions were approved during 2022-23 (C.F. 22-1592). Reduce funding in the Salaries, As-Needed Account to partially offset the cost of the positions. Related costs consist of employee benefits. SG: \$154,191 SAN: (\$97,862) Related Costs: \$100,050			
28. Security and Facility Management Support	159,490	1	230,521
Continue funding and add regular authority for one Senior Management Analyst II to oversee security and facility improvement projects. Related costs consist of employee benefits. SG: \$159,490 Related Costs: \$71,031			
Increased Services			
29. Access Management Control Operational Needs	60,000	-	60,000
Add funding in the Contractual Services Account to provide maintenance and repair of access control units and related systems. EX: \$60,000			

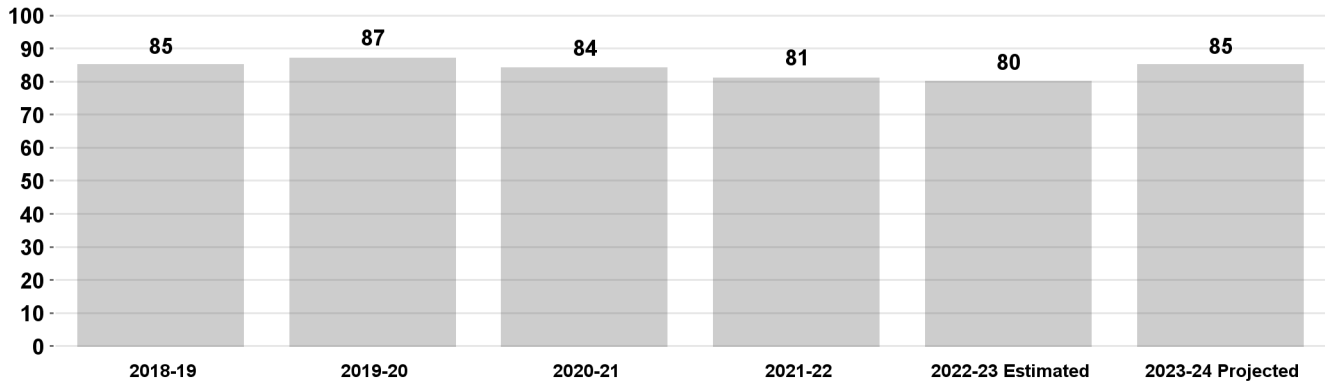
Emergency Management and Special Services

TOTAL Emergency Management and Special Services	(107,581)	2
2022-23 Program Budget	1,653,075	6
Changes in Salaries, Expense, Equipment, and Special	(107,581)	2
2023-24 PROGRAM BUDGET	1,545,494	8

Fleet Services

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	1,515,167	-	1,683,415
Related costs consist of employee benefits.			
SG: \$552,167 SOT: \$1,000,000 EX: \$3,000			
EQ: (\$40,000)			
Related Costs: \$168,248			

Fleet Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
30. Helicopter Maintenance Software and Security Monitoring Increase funding in the Contractual Services Account to procure an annual helicopter maintenance software subscription (\$90,000) and security monitoring at the Seventh Street facility (\$25,000). <i>EX: \$115,000</i>	115,000	-	115,000
31. Electric Vehicle Charger Infrastructure Support Continue funding and add regular authority for two Equipment Specialist Is to install electric charging stations at City facilities. Related costs consist of employee benefits. <i>SG: \$194,502</i> <i>Related Costs: \$98,670</i>	194,502	2	293,172
32. Bureau of Sanitation Fleet Support Continue funding and add regular authority for seven positions consisting of five Equipment Mechanics, one Heavy Duty Equipment Mechanic, and one Garage Attendant to maintain refuse collection and green waste recycling operations equipment. Funding is provided by the Solid Waste Resources Revenue Fund. Related costs consist of employee benefits. <i>SG: \$700,638</i> <i>Related Costs: \$352,273</i>	700,638	7	1,052,911
33. Fleet Maintenance for Additional Equipment Continue funding and add regular authority for three positions consisting of two Equipment Mechanics and one Heavy Duty Equipment Mechanic to maintain refuse collection and green waste recycling operations equipment. Funding is provided by the Solid Waste Resources Revenue Fund. Related costs consist of employee benefits. <i>SG: \$315,604</i> <i>Related Costs: \$156,319</i>	315,604	3	471,923

Fleet Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
34. Maintenance for New Vehicles and Equipment Add funding and regular authority for three positions consisting of two Equipment Mechanics and one Heavy Duty Equipment Mechanic to maintain new vehicles and equipment. Add funding in the Field and Equipment Expense Account. Partial funding is provided by the Solid Waste Resources Revenue Fund (\$3,100). Related costs consist of employee benefits. Budget, Finance and Innovation Report Item No. 56 The Council modified the Mayor's Proposed Budget by adding nine-months funding and resolution authority for nine positions consisting of five Equipment Mechanics, one Garage Attendant, and three Heavy Duty Equipment Mechanics to support the Fleet Maintenance Program. <i>SG: \$880,630 EX: \$393,124</i> <i>Related Costs: \$457,459</i>	1,273,754	3	1,731,213
35. Supplemental Support for General Fund Equipment Add funding and regular authority for one Automotive Supervisor to maintain the current inventory of General Fund equipment. Related costs consist of employee benefits. <i>SG: \$74,708</i> <i>Related Costs: \$41,476</i>	74,708	1	116,184
36. Support for Solid Waste Services Add funding and regular authority for two Welders to support the repair and maintenance of refuse collection vehicles. Funding is provided by the Solid Waste Resources Revenue Fund. Related costs consist of employee benefits. <i>SG: \$164,471</i> <i>Related Costs: \$88,201</i>	164,471	2	252,672
37. Budget, Finance and Innovation Report Item No. 57 The Council modified the Mayor's Proposed Budget by adding nine-months funding and resolution authority for one Management Analyst to oversee the implementation of the Electric Vehicle (EV) charging fee. This position will be partially reimbursed by EV charging fees. Related costs consist of employee benefits. <i>SG: \$76,005</i> <i>Related Costs: \$38,070</i>	76,005	-	114,075

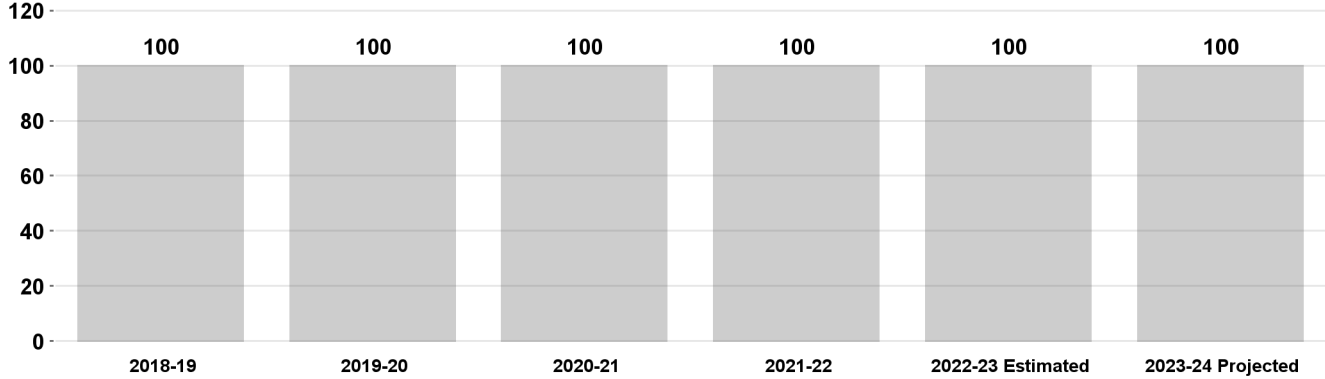
Fleet Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
New Services			
38. Equipment Mechanic Apprenticeship Program Add funding and regular authority for five Equipment Mechanics to establish the Equipment Mechanic Apprenticeship Program. Add funding in the Office and Administrative Account. Related costs consist of employee benefits. <i>SG: \$338,762 EX: \$20,000</i> <i>Related Costs: \$195,257</i>	358,762	5	554,019
39. Helicopter Mechanic Apprenticeship Program Add funding and regular authority for two Helicopter Mechanics to establish the Helicopter Mechanic Apprenticeship Program. Add funding in the Office and Administrative Account. Related costs consist of employee benefits. <i>SG: \$164,421 EX: \$10,000</i> <i>Related Costs: \$88,183</i>	174,421	2	262,604
Other Changes or Adjustments			
40. Fleet Pay Grade Adjustments Upgrade six Welders and one Tire Supervisor to reflect specialized assignments. Add funding and regular authority for three positions consisting of one Automotive Supervisor, one Equipment Repair Supervisor, and Senior Equipment Mechanic. Delete funding and regular authority for three positions consisting of two Equipment Mechanics and one Heavy Duty Equipment Mechanic. The incremental salary cost will be absorbed by the Department.	-	-	-
TOTAL Fleet Services	4,963,032	25	
2022-23 Program Budget	84,518,910	433	
Changes in Salaries, Expense, Equipment, and Special	4,963,032	25	
2023-24 PROGRAM BUDGET	89,481,942	458	

Fuel and Environmental Compliance

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

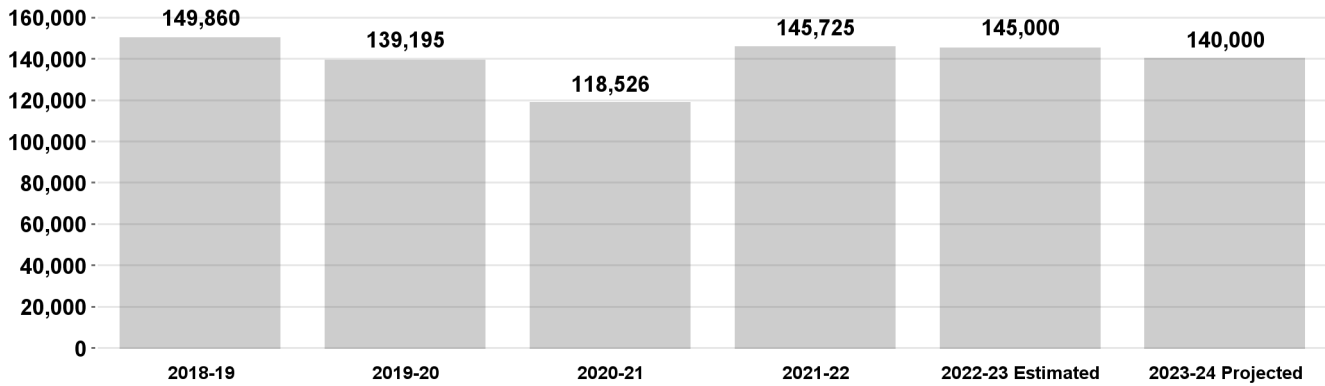


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	46,405	-	(638,405)
Related costs consist of employee benefits.			
<i>SG: \$31,405 EX: \$15,000</i>			
<i>Related Costs: (\$684,810)</i>			
New Services			
41. Underground Storage Tank Filtering Program	250,000	-	250,000
Add funding in the Contractual Services Account for biennial underground fuel storage tank filtering services.			
<i>EX: \$250,000</i>			
TOTAL Fuel and Environmental Compliance	296,405	-	
2022-23 Program Budget	45,029,178	15	
Changes in Salaries, Expense, Equipment, and Special	296,405	-	
2023-24 PROGRAM BUDGET	45,325,583	15	

Standards and Testing Services

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	(159,313)	-	(287,240)
Related costs consist of employee benefits.			
SG: (\$159,313)			
Related Costs: (\$127,927)			
Continuation of Services			
42. Failed Streets Reconstruction Program Support	112,634	1	167,331
Continue funding and add regular authority for one Materials Testing Engineering Associate II to support the Failed Streets Reconstruction Program. Funding is provided by the Street Damage Restoration Fee Fund. Related costs consist of employee benefits.			
SG: \$112,634			
Related Costs: \$54,697			
43. Los Angeles World Airports Materials Testing Support	225,269	-	334,664
Continue funding and resolution authority for two Materials Testing Engineering Associate IIs to provide materials testing support for the Los Angeles World Airport Airfield and Terminal Modernization Project. All costs are fully reimbursed by Laboratory Testing Fees. Related costs consist of employee benefits.			
SG: \$225,269			
Related Costs: \$109,395			
Other Changes or Adjustments			
44. Pay Grade Advancement	-	-	-
Upgrade two Materials Testing Engineering Associates IIs to two Materials Testing Engineering Associates IVs to reflect required research and investigation responsibilities. The incremental salary cost will be absorbed by the Department.			

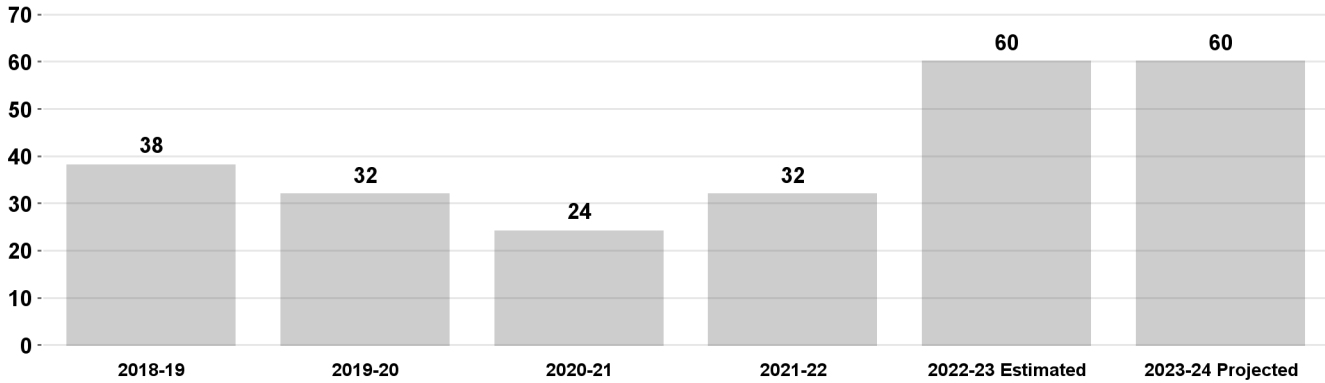
Standards and Testing Services

TOTAL Standards and Testing Services	178,590	1
2022-23 Program Budget	9,274,160	77
Changes in Salaries, Expense, Equipment, and Special	178,590	1
2023-24 PROGRAM BUDGET	9,452,750	78

Supply Management

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	395,578	-	434,181
Related costs consist of employee benefits. SG: (\$124,422) SOT: \$500,000 EX: \$20,000 Related Costs: \$38,603			
Continuation of Services			
45. Warehouse Support	366,107	4	555,464
Continue funding and add regular authority for four positions consisting of one Stores Supervisor, one Principal Supervisor, one Senior Storekeeper, and one Warehouse and Toolroom Worker II to manage inventory and reduce supervisor-to-employee ratios to improve workplace safety practices. Related costs consist of employee benefits. SG: \$366,107 Related Costs: \$189,357			
46. Emergency Preparedness Phase II	80,533	1	124,040
Continue funding and add regular authority for one Senior Storekeeper to manage inventory for emergency preparedness efforts. Related costs consist of employee benefits. SG: \$80,533 Related Costs: \$43,507			

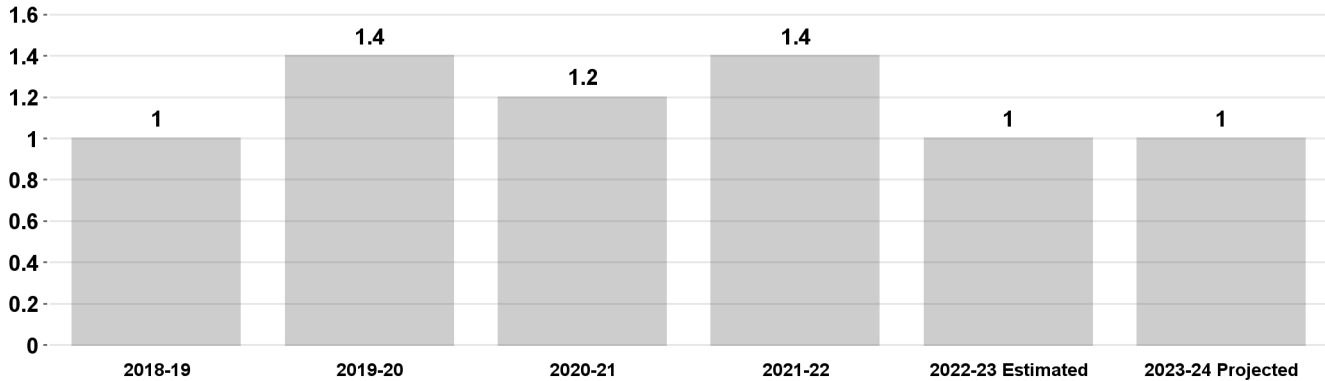
Supply Management

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
47. Improvement of Payment and Delivery Services Add nine-months funding and regular authority for five positions consisting of two Supply Services Payment Clerks and three Delivery Driver Is to improve payment and delivery services. Add funding in the Overtime General Account for supply services at the heliport. Related costs consist of employee benefits. <i>SG: \$231,721 SOT: \$25,000</i> <i>Related Costs: \$157,943</i>	256,721	5	414,664
48. Emergency Preparedness Distribution Add funding and resolution authority for one Delivery Driver I to support the Supply Services Division. Related costs consist of employee benefits. <i>SG: \$52,347</i> <i>Related Costs: \$33,681</i>	52,347	-	86,028
Other Changes or Adjustments			
49. Pay Grade Adjustments Upgrade two Truck Operators to reflect specialized assignments. The incremental salary cost will be absorbed by the Department.	-	-	-
TOTAL Supply Management	1,151,286	10	
2022-23 Program Budget	18,438,541	213	
Changes in Salaries, Expense, Equipment, and Special	1,151,286	10	
2023-24 PROGRAM BUDGET	19,589,827	223	

Mail Services

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)

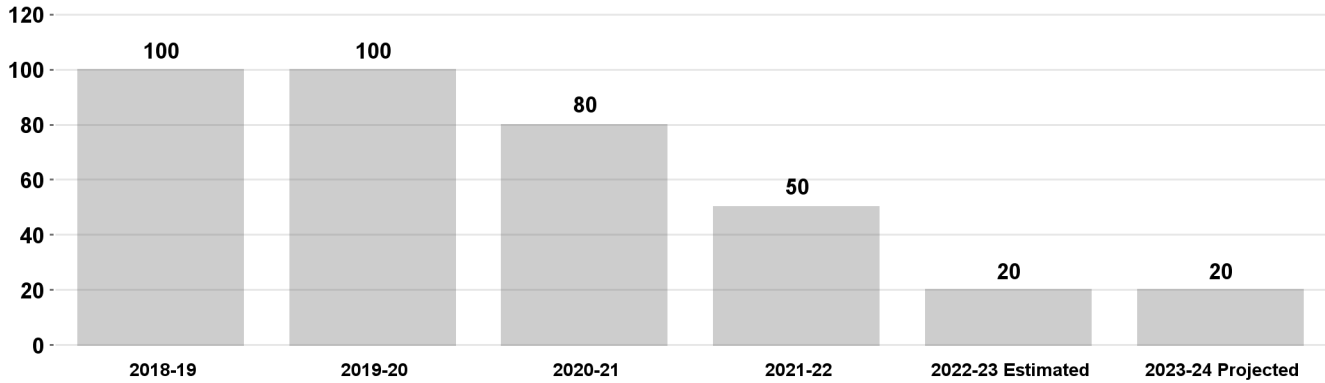


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(16,484)	-	(42,467)
Related costs consist of employee benefits.			
SG: (\$16,484)			
Related Costs: (\$25,983)			
Continuation of Services			
50. Public Works Support	103,744	2	170,775
Continue funding and add regular authority for two positions consisting of one Administrative Clerk and one Delivery Driver I to provide Public Works mail support. Partial funding is provided by the Sewer Operations and Maintenance Fund. Related costs consist of employee benefits.			
SG: \$103,744			
Related Costs: \$67,031			
Other Changes or Adjustments			
51. Pay Grade Advancement	-	-	-
Upgrade one Delivery Driver I to a Delivery Driver III to provide increased supervision. The incremental salary cost will be absorbed by the Department.			
TOTAL Mail Services	87,260	2	
2022-23 Program Budget	4,734,902	18	
Changes in Salaries, Expense, Equipment, and Special	87,260	2	
2023-24 PROGRAM BUDGET	4,822,162	20	

Integrated Asset Services

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	16,548	-	25,641
Related costs consist of employee benefits.			
SG: \$16,548			
Related Costs: \$9,093			
Increased Services			
52. Asset Management System Support	3,970	2	86,767
Add funding and regular authority for two Management Analyst positions to manage data in the Asset Management System.			
Reduce funding in the Salaries, As-needed Account to partially offset the positions. Related costs consist of employee benefits.			
SG: \$148,970 SAN: (\$145,000)			
Related Costs: \$82,797			
New Services			
53. Budget, Finance and Innovation Committee Report No. 13b	101,340	-	152,100
The Council modified the Mayor's Proposed Budget by adding funding and resolution authority for one Management Analyst to support the Building Decarbonization Workplan. Related costs consist of employee benefits.			
SG: \$101,340			
Related Costs: \$50,760			

Integrated Asset Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
54. Asset Management System Position Adjustment	-	-	-
Reallocate one Data Base Architect to one Information Systems Manager and one Management Analyst to one Senior Management Analyst I for Asset Management System support. Reallocation of the position is subject to approval by the Board of Civil Service Commissioners. The incremental salary cost will be absorbed by the Department.			
TOTAL Integrated Asset Services	121,858	2	
2022-23 Program Budget	979,392	3	
Changes in Salaries, Expense, Equipment, and Special	121,858	2	
2023-24 PROGRAM BUDGET	1,101,250	5	

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	(73,047)	(1)	(105,557)
Related costs consist of employee benefits. SG: (\$102,047) EX: \$29,000 Related Costs: (\$32,510)			
Continuation of Services			
55. Cybersecurity Services	94,645	-	143,071
Continue funding and resolution authority for one Systems Analyst to protect systems and applications from cyberattacks. Related costs consist of employee benefits. SG: \$94,645 Related Costs: \$48,426			
Other Changes or Adjustments			
56. Pay Grade Adjustments	-	-	-
Upgrade one Departmental Chief Accountant III to one Departmental Chief Accountant IV and one Principal Accountant I to one Principal Accountant II to reflect increased duties and responsibilities. The incremental salary cost will be absorbed by the Department.			
TOTAL General Administration and Support	21,598	(1)	
2022-23 Program Budget	6,933,678	53	
Changes in Salaries, Expense, Equipment, and Special	21,598	(1)	
2023-24 PROGRAM BUDGET	6,955,276	52	

General Services - Default Program

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	-	-	(871,500)
Related costs consist of employee benefits.			
<i>Related Costs: (\$871,500)</i>			
TOTAL General Services - Default Program	-	-	
2022-23 Program Budget	-	-	
Changes in Salaries, Expense, Equipment, and Special	-	-	
2023-24 PROGRAM BUDGET	-	-	

**GENERAL SERVICES
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Estimated Expenditures	Program/Code/Description	2023-24 Contract Amount
Custodial Services - FH4001				
\$ -	\$ 90,000	\$ 50,000	1. Carpet cleaning	\$ 90,000
30,675	-	33,000	2. Cell phone.....	-
8,003,334	9,665,916	9,666,000	3. Custodial services for facilities.....	9,665,916
6,489	150,000	-	4. Emergency services.....	150,000
1,883,173	2,180,586	2,260,000	5. Pressure washing and steam cleaning services.....	2,180,586
10,301	-	11,000	6. Rental of photocopier.....	-
664,371	-	500,000	7. COVID services.....	-
65,921	-	100,000	8. Miscellaneous services.....	-
<u>\$ 10,664,264</u>	<u>\$ 12,086,502</u>	<u>\$ 12,620,000</u>	Custodial Services Total	<u>\$ 12,086,502</u>
Building Maintenance - FH4002				
\$ 9,897	\$ 11,000	\$ 11,000	9. Building operating engineer uniforms.....	\$ 11,000
15,143	16,000	16,000	10. El Pueblo HVAC and elevator maintenance.....	16,000
408,116	430,000	430,000	11. Load bank testing for generators.....	430,000
261,110	281,011	282,000	12. Maintenance of electrical, plumbing, and HVAC for existing facilities.....	281,011
147,233	156,000	156,000	13. Major repair of air conditioning.....	156,000
174,285	200,000	200,000	14. Pest control service.....	200,000
16,726	49,500	49,500	15. Rental of equipment	49,500
20,590	-	23,000	16. Rental of photocopier.....	-
73,738	84,000	84,000	17. Repair and maintenance of carpentry.....	84,000
21,813	26,616	27,000	18. Repair and maintenance of Civic Center sewage pump.....	26,616
59,556	65,000	65,000	19. Repair and maintenance of clarifier pumping and disposal	65,000
70,870	77,000	77,000	20. Repair and maintenance of electrical systems	77,000
96,647	103,000	103,000	21. Repair and maintenance of elevators	103,000
58,565	66,796	67,000	22. Repair and maintenance of fire extinguishers.....	66,796
326,576	359,000	359,000	23. Repair and maintenance of fire, life, and safety systems	359,000
118,899	120,000	120,000	24. Repair and maintenance of library branches.....	120,000
71,442	75,000	75,000	25. Repair and maintenance of stationary and portable generators.....	75,000
322,319	364,691	365,000	26. Repair and maintenance of Uninterrupted Power Supply systems	364,691
158,505	130,000	130,000	27. Repair and replacement of overhead doors.....	130,000
127,042	174,000	174,000	28. Repair and replacement of roofing.....	174,000
52,751	63,000	63,000	29. Repair of light and heavy duty equipment.....	63,000
28,494	47,000	47,000	30. Repair of plumbing related issues.....	47,000
298,313	200,000	470,000	31. Repair, maintenance, and testing of alternative fuel repair facilities.....	470,000
21,350	25,000	25,000	32. Replacement of glass.....	25,000
21,920	28,000	28,000	33. Treatment of chemical water used in HVAC systems.....	28,000
172,648	75,000	75,000	34. Utility and energy management software.....	75,000
159,006	150,000	150,000	35. Data plans for AIM.....	150,000
<u>\$ 3,313,554</u>	<u>\$ 3,376,614</u>	<u>\$ 3,671,500</u>	Building Maintenance Total	<u>\$ 3,646,614</u>
Construction Forces - FH4003				
\$ 24,276	\$ -	\$ -	36. Rental of photocopier.....	\$ -
34,674	-	-	37. Cell phone.....	-
182,792	-	-	38. Various projects.....	-
<u>\$ 241,742</u>	<u>\$ -</u>	<u>\$ -</u>	Construction Forces Total	<u>\$ -</u>

**GENERAL SERVICES
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Estimated Expenditures	Program/Code/Description	2023-24 Contract Amount
Real Estate Services - FH4004				
\$ 47,828	\$ 50,000	\$ 50,000	39. Appraisals and title reports.....	\$ 50,000
-	12,750	13,000	40. Auditing contract for mall lease contracts.....	12,750
-	25,000	25,000	41. Business Improvement District.....	25,000
4,892,113	5,614,289	5,900,000	42. Figueroa Plaza operating expenses.....	5,614,289
-	12,000	12,000	43. Landscape maintenance for 911 center.....	12,000
2,200	100,000	100,000	44. Moving services.....	100,000
4,200,248	3,976,355	4,900,000	45. Public Works Building (Transamerica) operating services.....	3,976,355
33,901	2,074	36,000	46. Refuse collection for nonprofit organizations leasing City-owned facilities....	2,074
10,206	-	11,000	47. Rental of photocopier.....	-
36,484	93,000	93,000	48. Space planning, modular reconfigurations and design drawings.....	193,000
20,782	-	22,000	49. Custodial (Braude, CD13, LA Mall).....	-
69,296	-	73,000	50. Data information services.....	-
403,420	-	425,000	51. Nuisance abatement.....	-
20,780	-	22,000	52. Tenant services.....	-
6,650	-	7,000	53. Cellular services.....	-
158,732	-	-	54. Project Roomkey.....	-
305,784	-	-	55. Asset management system.....	-
\$ 10,208,424	\$ 9,885,468	\$ 11,689,000	Real Estate Services Total	\$ 9,985,468
Parking Services - FH4005				
\$ 200,591	\$ 67,000	\$ 196,000	56. Civic Center parking.....	\$ 67,000
13,390	13,418	15,000	57. El Pueblo parking lot equipment maintenance.....	13,418
-	5,052	5,000	58. Lease of valometers (validation of all parking tickets).....	5,052
2,520	56,758	57,000	59. Sweeping of Library parking lots	56,758
4,800	-	5,500	60. Rental of photocopiers.....	-
422	-	3,000	61. Cell phone service.....	-
\$ 221,723	\$ 142,228	\$ 281,500	Parking Services Total	\$ 142,228
Emergency Management and Special Services - AL4007				
\$ 54,672	\$ -	\$ 70,000	62. Access operational.....	\$ 60,000
229,908	-	139,579	63. Access and badging system upgrade	-
81,129	85,000	85,000	64. Emergency preparedness training.....	85,000
4,585	-	-	65. Rental of photocopiers.....	-
4,086	-	-	66. Cell phone service.....	-
-	456,620	457,000	67. Video surveillance system	-
598,752	-	-	68. Various projects.....	-
\$ 973,132	\$ 541,620	\$ 751,579	Emergency Management and Special Services Total	\$ 145,000
Fleet Services - FQ4008				
\$ 22,406	\$ -	\$ -	69. Cell phone service.....	\$ -
176,317	300,000	300,000	70. Disposal of hazardous materials.....	300,000
-	1,124	1,200	71. Rental of electric water coolers for various shops.....	1,124
36,907	9,604	9,700	72. Rental of photocopiers	9,604
-	6,880	7,000	73. Rental of vehicles and equipment.....	6,880
-	44,000	44,000	74. Vehicle management system.....	44,000
1,059	-	-	75. Cable TV service fee.....	-
95,732	-	101,000	76. Helicopter maintenance software subscription	115,000
\$ 332,421	\$ 361,608	\$ 462,900	Fleet Services Total	\$ 476,608

**GENERAL SERVICES
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Estimated Expenditures	Program/Code/Description	2023-24 Contract Amount
Fuel and Environmental Compliance - FQ4009				
\$ 7,981	\$ 8,362	\$ 8,500	77. Automation of fuel site.....	\$ 8,362
6,120	-	6,500	78. Cell phone service.....	-
9,545	10,000	10,000	79. Central Los Angeles Recycling Transfer System operations.....	10,000
22,060	92,000	80,000	80. Contract support for alternative fuels.....	92,000
1,453,988	1,403,000	1,850,000	81. Maintenance for alternative fuel sites.....	1,403,000
602,674	477,644	674,000	82. Maintenance for conventional fuel sites.....	477,644
11,781	-	12,500	83. Rental of photocopier.....	-
30,174	45,400	45,400	84. Repair and maintenance for fuel island and garage reel.....	45,400
342,882	1,000,250	350,000	85. Testing for regulatory compliance of fuel systems.....	1,000,250
374,149	392,000	392,000	86. Underground Storage Tank Operator Program.....	392,000
449,930	480,000	480,000	87. Vapor Recovery Program.....	480,000
-	-	-	88. Underground Storage Tank Filtering System.....	250,000
<u>\$ 3,311,284</u>	<u>\$ 3,908,656</u>	<u>\$ 3,908,900</u>	Fuel and Environmental Compliance Total	<u>\$ 4,158,656</u>
Standards and Testing Services - FR4010				
\$ 4,453	\$ -	\$ 4,700	89. Cell phones.....	\$ -
7,965	7,080	8,400	90. Rental of photocopiers.....	7,080
31,497	-	65,000	91. Security services.....	-
659	1,330	1,330	92. Uniform rental service	1,330
<u>\$ 44,574</u>	<u>\$ 8,410</u>	<u>\$ 79,430</u>	Standards and Testing Services Total	<u>\$ 8,410</u>
Supply Management - FR4011				
\$ 147,941	\$ -	\$ 155,000	93. Automated processing software.....	\$ -
41,171	-	44,000	94. Cell phone service.....	-
10,738	50,000	50,000	95. On-site enforcement of anti-sweatshop ordinance.....	50,000
44,213	35,072	38,000	96. Rental of photocopiers.....	35,072
-	50,865	51,000	97. Systems support.....	50,865
1,369,180	-	900,000	98. Other COVID costs.....	-
<u>\$ 1,613,243</u>	<u>\$ 135,937</u>	<u>\$ 1,238,000</u>	Supply Management Total	<u>\$ 135,937</u>
Mail Services - FH4012				
\$ 2,797	\$ -	\$ 3,000	99. Rental of photocopiers.....	\$ -
25,415	-	24,000	100. Other costs.....	-
<u>\$ 28,212</u>	<u>\$ -</u>	<u>\$ 27,000</u>	Mail Services Total	<u>\$ -</u>
Integrated Asset Services - FH4014				
<u>\$ 372,377</u>	<u>\$ 400,157</u>	<u>\$ 401,000</u>	101. Asset Management System	<u>\$ 400,157</u>
<u>\$ 372,377</u>	<u>\$ 400,157</u>	<u>\$ 401,000</u>	Integrated Asset Services Total	<u>\$ 400,157</u>
General Administration and Support - FI4050				
\$ 33,876	\$ 43,162	\$ 44,000	102. Cell phones.....	\$ 43,162
114,267	-	120,000	103. Miscellaneous services.....	-
76,357	-	80,000	104. Programming services.....	-
24,856	71,070	72,000	105. Rental of photocopiers.....	71,070
61,658	-	70,000	106. Assetworks.....	-
<u>\$ 311,014</u>	<u>\$ 114,232</u>	<u>\$ 386,000</u>	General Administration and Support Total	<u>\$ 114,232</u>
<u>\$ 31,635,964</u>	<u>\$ 30,961,432</u>	<u>\$ 35,516,809</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 31,299,812</u>

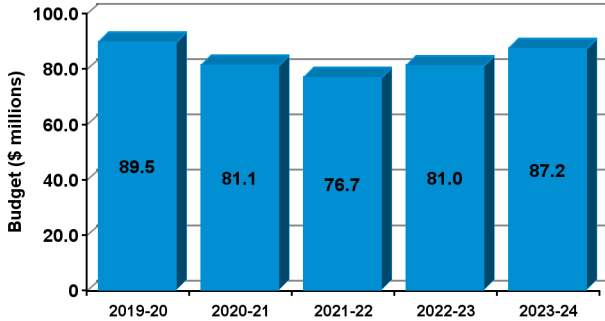
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HOUSING

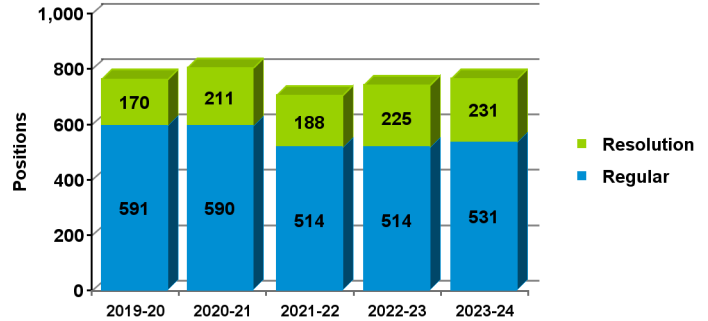
2023-24 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



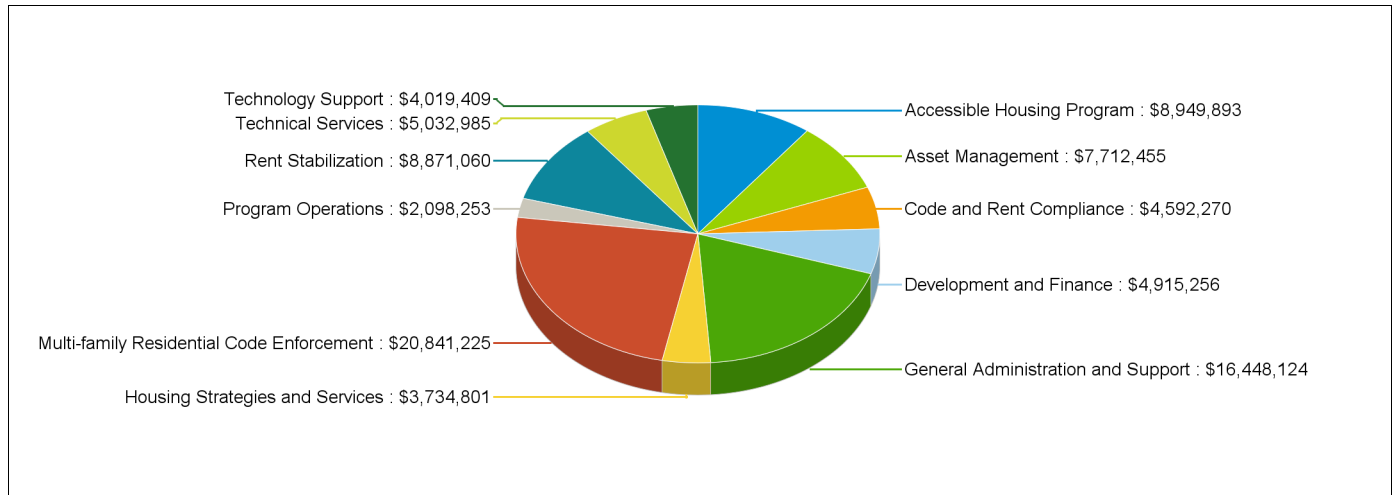
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2023-24 ADOPTED BUDGET CHANGES

	Total Budget			General Fund				Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2022-23 Adopted	\$81,013,548	514	225	\$6,046,832	7.5%	17	28	\$74,966,716	92.5%	497	197
2023-24 Adopted	\$87,215,731	531	231	\$7,947,573	9.1%	18	25	\$79,268,158	90.9%	513	206
Change from Prior Year	\$6,202,183	17	6	\$1,900,741		1	(3)	\$4,301,442		16	9

2023-24 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Proposition HHH Program Staff	\$1,130,206	-
* Tenant Anti-Harassment Implementation	\$366,274	-
* Accessible Housing Program Staff	\$7,960,582	-
* Affordable Housing and Sustainable Communities	\$195,228	-
* United to House LA	\$464,576	-

Recapitulation of Changes

	Adopted Budget 2022-23	Total Budget Changes	Total Budget 2023-24
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	69,718,555	6,651,167	76,369,722
Salaries, As-Needed	403,216	(80,000)	323,216
Overtime General	167,892	-	167,892
Total Salaries	<u>70,289,663</u>	<u>6,571,167</u>	<u>76,860,830</u>
Expense			
Printing and Binding	600,197	(162,450)	437,747
Travel	13,946	-	13,946
Contractual Services	5,008,825	(469,359)	4,539,466
Transportation	346,770	2,200	348,970
Office and Administrative	632,267	260,625	892,892
Leasing	4,121,880	-	4,121,880
Total Expense	<u>10,723,885</u>	<u>(368,984)</u>	<u>10,354,901</u>
Total Housing	<u>81,013,548</u>	<u>6,202,183</u>	<u>87,215,731</u>

Recapitulation of Changes

	Adopted Budget 2022-23	Total Budget Changes	Total Budget 2023-24
SOURCES OF FUNDS			
General Fund	6,046,832	1,900,741	7,947,573
Affordable Housing Trust Fund (Sch. 6)	2,014,403	77,299	2,091,702
Community Development Trust Fund (Sch. 8)	4,157,720	(862,907)	3,294,813
HOME Investment Partnership Program Fund (Sch. 9)	3,588,263	78,948	3,667,211
Rent Stabilization Trust Fund (Sch. 23)	11,536,921	168,800	11,705,721
Federal Emergency Shelter Grant Fund (Sch. 29)	207,522	59,607	267,129
Foreclosure Registry Program Fund (Sch. 29)	982,507	(256,107)	726,400
HOME-ARP (Sch. 29)	-	281,616	281,616
Housing Impact Trust Fund (Sch. 29)	991,312	104,389	1,095,701
Housing Production Revolving Fund (Sch. 29)	372,853	21,123	393,976
Lead Grant 12 Fund (Sch. 29)	584,855	(268,047)	316,808
Low and Moderate Income Housing Fund (Sch. 29)	4,012,405	422,753	4,435,158
SB 2 Permanent Local Housing Allocation Fund (Sch. 29)	1,129,867	274,692	1,404,559
Accessible Housing Fund (Sch. 38)	9,367,176	632,681	9,999,857
Housing Opportunities for Persons with AIDS Fund (Sch. 41)	460,482	36,467	496,949
Systematic Code Enforcement Fee Fund (Sch. 42)	31,100,794	1,424,352	32,525,146
Municipal Housing Finance Fund (Sch. 48)	4,459,636	2,105,776	6,565,412
Total Funds	81,013,548	6,202,183	87,215,731
Percentage Change			7.66%
Positions	514	17	531

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. 2022-23 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$1,118,329</i> <i>Related Costs: \$389,492</i>	1,118,329	-	1,507,821
2. 2023-24 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$1,807,214</i> <i>Related Costs: \$393,473</i>	1,807,214	-	2,200,687
3. Change in Number of Working Days Reduce funding to reflect one fewer working day. There will be 260 working days in 2023-24. Related costs consist of employee benefits. <i>SG: (\$198,964)</i> <i>Related Costs: (\$69,259)</i>	(198,964)	-	(268,223)
4. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$139,412</i> <i>Related Costs: \$48,527</i>	139,412	-	187,939
5. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: (\$173,051)</i> <i>Related Costs: (\$60,240)</i>	(173,051)	-	(233,291)
Deletion of One-Time Services			
6. Deletion of Funding for Resolution Authorities Delete funding for 225 resolution authority positions. An additional 12 positions were approved during 2022-23. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. 17 positions are continued as regular positions: Foreclosure Registry Program (Three positions) Technology Support (Seven positions) Accounting (Five positions) Executive Management (Two positions) 204 positions are continued: Seismic Retrofit Program (Four positions) Affordable Housing Managed Pipeline (Three positions) Affordable Housing Bond Program (Six positions)	(20,600,874)	-	(30,896,116)

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

Deletion of One-Time Services

Affordable Housing Preservation (One position)
 Proposition HHH Program Staff (Nine positions)
 Affordable Housing Loan Portfolio (Five positions)
 Occupancy Monitoring Program (Six positions)
 Occupancy Monitoring for Proposition HHH (One position)
 Affordable Housing Covenants (Six positions)
 Tenant Anti-Harassment Implementation (Four positions)
 Assistant Inspector Training Program (Two positions)
 Supportive Housing Services (One position)
 Los Angeles Homeless Services Authority (Four positions)
 Housing Opportunities for Persons with AIDS (Four positions)
 Homeownership Program (One position)
 ADU and Homeownership Programming Support (One position)
 Land Development Program (Eight positions)
 Naturally Occurring Affordable Housing Program (One position)
 Accessory Dwelling Unit Accelerator Program (One position)
 710 Gateway Program (Two positions)
 Accessible Housing Program Staff (82 positions)
 Construction Services for Proposition HHH (One position)
 Prevailing Wage Monitoring for Proposition HHH (One position)
 Construction Services Unit (Two positions)
 Environmental Review (Two positions)
 Handyworker Program (Two positions)
 Housing Services (One position)
 Lead Hazard Remediation Program (Seven positions)
 Technology Support (Seven positions)
 Billing System Staffing (One position)
 Rent System Staffing (One position)
 Accessible Housing Program Systems Support (One position)
 Administrative Services (Four positions)
 Accounting (Nine positions)
 Billing and Collections for Rent and Code (Two positions)
 Executive Management (Four positions)
 Affordable Housing Linkage Fee (One position)
 Affordable Housing and Sustainable Communities (Two positions)
 Homelessness Services (Two positions)
 SB 2 Permanent Local Housing Allocation Support (One position)
 Budget, Finance and Innovation Report Item No. 84 (One position)

One vacant position is not continued:
 Accessible Housing Program Staff (One position)

Three positions are not continued:
 Construction Services Unit (Three positions)

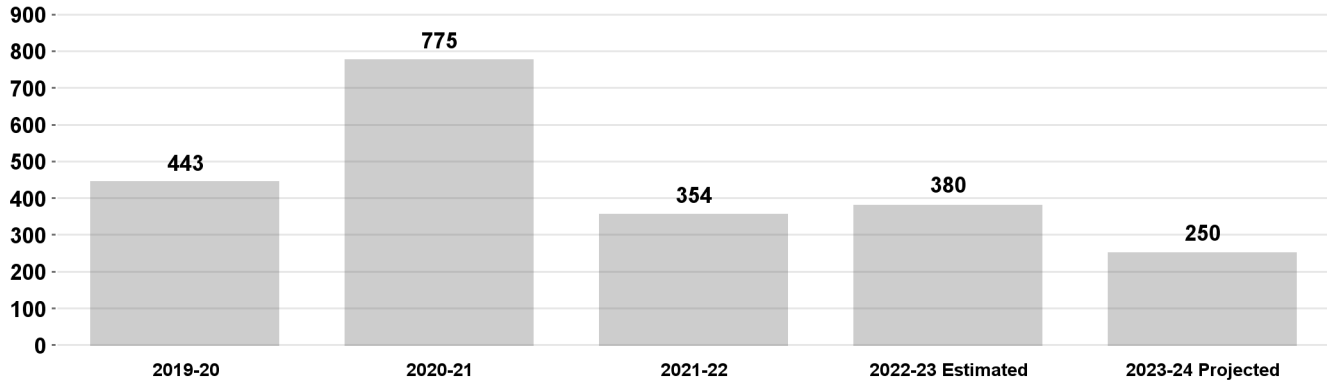
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
Two vacant positions approved during 2022-23 are not continued: Affordable Housing Covenants (Two positions)			
10 positions approved during 2022-23 are continued: Affordable Housing Covenants (Eight positions) Homekey Program (Two positions) SG: (\$20,600,874) Related Costs: (\$10,295,242)			
7. Deletion of One-Time Salary Funding	(310,667)	-	(310,667)
Delete one-time Salaries General funding. SG: (\$310,667)			
8. Deletion of One-Time Expense Funding	(4,887,933)	-	(4,887,933)
Delete one-time Salaries, As-Needed, Overtime General, and expense funding. SAN: (\$80,000) SOT: (\$55,000) EX: (\$4,752,933)			
Continuation of Services			
9. Seismic Retrofit Program	303,141	-	470,548
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. Funding is provided by the Systematic Code Enforcement Fee Fund (\$218,645) and the Rent Stabilization Trust Fund (\$84,496). Related costs consist of employee benefits. SG: \$303,141 Related Costs: \$167,407			
Efficiencies to Services			
10. One-Time Salary Reduction	(100,000)	-	(150,293)
Reduce funding in the Salaries General Account on a one-time basis to reflect savings generated by positions filled in lieu, anticipated hiring plans, and attrition. Funding is provided by the Accessible Housing Fund. Related costs consist of employee benefits. SG: (\$100,000) Related Costs: (\$50,293)			

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
11. Funding Realignment Realign funding from the Community Development Trust Fund to various special funds and the General Fund on a one-time basis to reflect anticipated expenditures. There will be no change to the level of services provided nor the overall funding provided to the Department.	-	-	-
12. Proposition HHH Program Realignment Realign funding between special purpose funds and realign funding in the amount of \$1,015,000 from various special purpose funds to the General Fund on a one-time basis to reflect anticipated expenditures. There will be no change to the level of services provided nor the overall funding provided to the Department.	-	-	-
13. Program Realignment Transfer positions and funding between budgetary programs to reflect the Department's current organizational structure. There will be no change to the level of services provided nor the overall funding provided to the Department.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(22,903,393)	-	-

Development and Finance

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.

Affordable Housing Units Financed



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(6,422,183)	(31)	(9,689,315)
Related costs consist of employee benefits. SG: (\$5,918,683) EX: (\$503,500) Related Costs: (\$3,267,132)			
Continuation of Services			
14. Affordable Housing Managed Pipeline	329,396	-	490,522
Continue funding and resolution authority for three positions consisting of one Senior Administrative Clerk and two Financial Development Officer Is to support affordable housing development and the rehabilitation and financing programs for single-family homes and small rental properties. Partial funding is provided by the the Housing Impact Trust Fund (\$82,666), the HOME Investment Partnerships Fund (\$80,922), and other special funds (\$153,175). Related costs consist of employee benefits. SG: \$329,396 Related Costs: \$161,126			
15. Affordable Housing Bond Program	719,585	-	1,063,030
Continue funding and resolution authority for six positions consisting of three Financial Development Officer Is, one Financial Development Officer II, and two Management Analysts to support the Affordable Housing Bond Program. Funding is provided by by the Municipal Housing Finance Fund (\$657,815) and the HOME Investment Partnerships Program Fund (\$61,770). Related costs consist of employee benefits. SG: \$719,585 Related Costs: \$343,445			

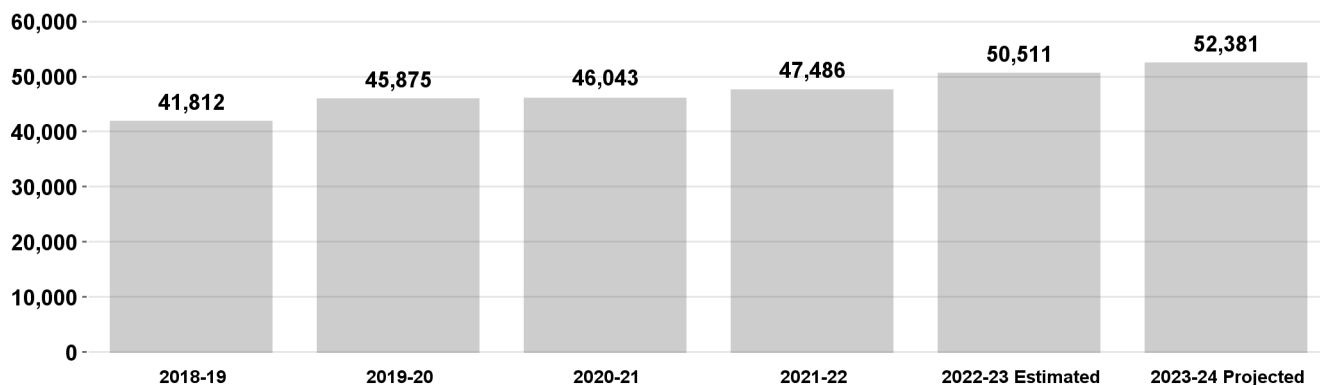
Development and Finance

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
16. Affordable Housing Preservation Continue funding and resolution authority for one Financial Development Officer I to support the Preservation Unit. Partial funding is provided by the SB 2 Permanent Local Housing Allocation Fund (\$65,091). Related costs consist of employee benefits. <i>SG: \$130,182</i> <i>Related Costs: \$60,814</i>	130,182	-	190,996
17. 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). These positions will be reimbursed by Proposition HHH Bond Proceeds. Related costs consist of employee benefits. <i>SG: \$1,130,206</i> <i>Related Costs: \$532,887</i>	1,130,206	-	1,663,093
TOTAL Development and Finance	<u>(4,112,814)</u>	<u>(31)</u>	
2022-23 Program Budget	9,028,070	45	
Changes in Salaries, Expense, Equipment, and Special	<u>(4,112,814)</u>	<u>(31)</u>	
2023-24 PROGRAM BUDGET	<u>4,915,256</u>	<u>14</u>	

Asset Management

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

Number of Affordable Housing Units Monitored for Compliance



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(1,527,067)	7	(1,580,792)
Related costs consist of employee benefits.			
SG: \$47,440 EX: (\$1,574,507)			
Related Costs: (\$53,725)			
Continuation of Services			
18. Affordable Housing Loan Portfolio	568,151	-	843,372
Continue funding and resolution authority for five positions consisting of three Financial Development Officer Is and two Management Analysts to support the Affordable Housing Loan Portfolio Program, which provides loan servicing and management of the City's affordable housing loan portfolio. Funding is provided by the the Municipal Housing Finance Fund (\$180,398), the HOME Investment Partnerships Program Fund (\$157,571), and other special funds (\$230,182). Related costs consist of employee benefits.			
SG: \$568,151			
Related Costs: \$275,221			

Asset Management

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
19. Occupancy Monitoring Program Continue funding and resolution authority for six positions consisting of four Management Analysts, one Senior Administrative Clerk, and one Administrative Clerk to support the Occupancy Monitoring Program. 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 (\$534,509), the HOME Investment Partnerships Program Fund (\$605,771), and the Municipal Housing Finance Fund (\$906,291). Related costs consist of employee benefits. <i>SG: \$476,754 EX: \$1,569,817</i> <i>Related Costs: \$258,794</i>	2,046,571	-	2,305,365
20. 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: \$88,803 EX: \$108,591</i> <i>Related Costs: \$46,390</i>	197,394	-	243,784
21. Affordable Housing Covenants Add funding and continue resolution authority for eight positions consisting of two Management Assistants, one Senior Management Analyst I, and five Management Analysts to prepare and enforce affordable housing covenants. These positions were approved during 2022-23 (C.F. 21-0658). Continue funding and resolution authority for six positions consisting of one Senior Management Analyst II, one Senior Management Analyst I, and four Management Analysts. Two vacant Management Analysts are not continued. Funding is provided by the Municipal Housing Finance Fund. Related costs consist of employee benefits. <i>SG: \$1,305,204</i> <i>Related Costs: \$671,055</i>	1,305,204	-	1,976,259

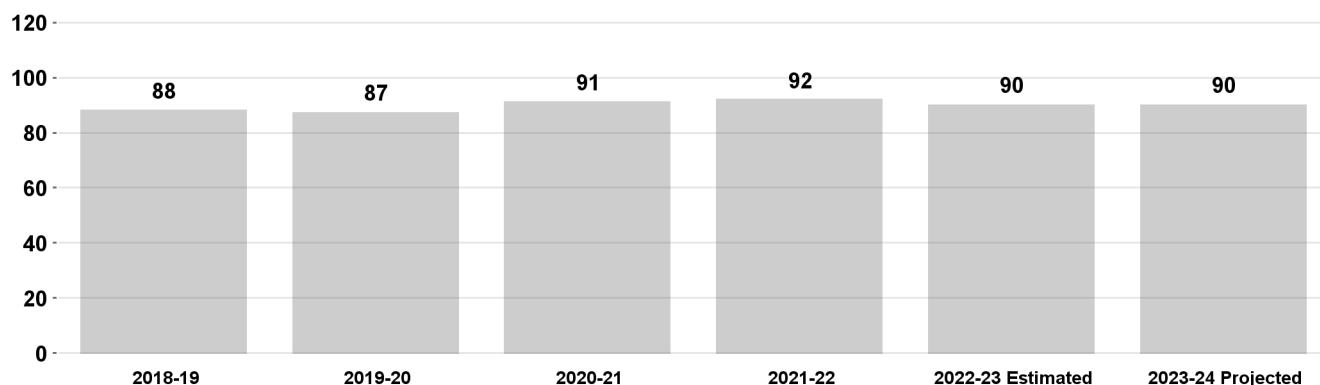
Asset Management

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
22. Affordable Housing Loan Portfolio Expansion	97,637	-	147,106
Add nine-months funding and resolution authority for one Financial Development Officer I to provide support to the Affordable Housing Loan Portfolio Program. Funding is provided by the HOME Investment Partnerships Program Fund (\$35,579), Low and Moderate Income Housing Fund (\$30,502), and other special funds (\$31,556). Related costs consist of employee benefits. SG: \$97,637 Related Costs: \$49,469			
TOTAL Asset Management	2,687,890	7	
2022-23 Program Budget	5,024,565	26	
Changes in Salaries, Expense, Equipment, and Special	2,687,890	7	
2023-24 PROGRAM BUDGET	7,712,455	33	

Rent Stabilization

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

Percent of Tenant Rent Complaints Resolved Within 120 Days



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(1,162,757)	-	(1,156,610)
Related costs consist of employee benefits. SG: \$253,243 EX: (\$1,416,000) Related Costs: \$6,147			
Continuation of Services			
23. Outreach Services	457,100	-	457,100
Continue one-time funding in the Printing and Binding Account (\$253,550) and add one-time funding in the Office and Administrative Expense Account (\$203,550) to provide outreach and educational activities related to the Rent Stabilization Ordinance. Funding is provided by the Rent Stabilization Trust Fund. EX: \$457,100			
24. Tenant Anti-Harassment Implementation	366,274	-	555,689
Continue funding and resolution authority for four positions consisting of one Communications Information Representative II, two Housing Investigator Is, and one Senior Housing Investigator I to support the implementation of the Tenant Anti-Harassment Ordinance. Funding is provided by the Rent Stabilization Trust Fund. Related costs consist of employee benefits. SG: \$366,274 Related Costs: \$189,415			

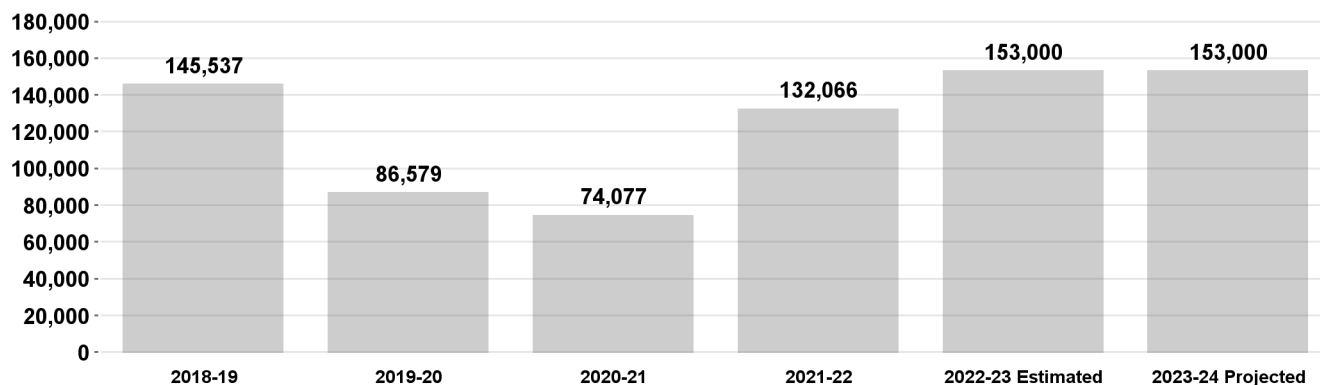
Rent Stabilization

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
25. Landlord Declarations Unit Add nine-months funding and resolution authority for one Management Analyst to support the prevention of unlawful displacements. Funding is provided by the Rent Stabilization Trust Fund. Related costs consist of employee benefits. SG: \$66,602 Related Costs: \$38,650	66,602	-	105,252
26. Rent Stabilization Ordinance Determinations Add nine-months funding and resolution authority for one Management Analyst to determine if properties are subject to Rent Stabilization Ordinance provisions and protections. Funding is provided by the Rent Stabilization Trust Fund. Related costs consist of employee benefits. SG: \$66,602 Related Costs: \$38,650	66,602	-	105,252
TOTAL Rent Stabilization	(206,179)	-	
2022-23 Program Budget	9,077,239	90	
Changes in Salaries, Expense, Equipment, and Special	(206,179)	-	
2023-24 PROGRAM BUDGET	8,871,060	90	

Multi-family Residential Code Enforcement

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

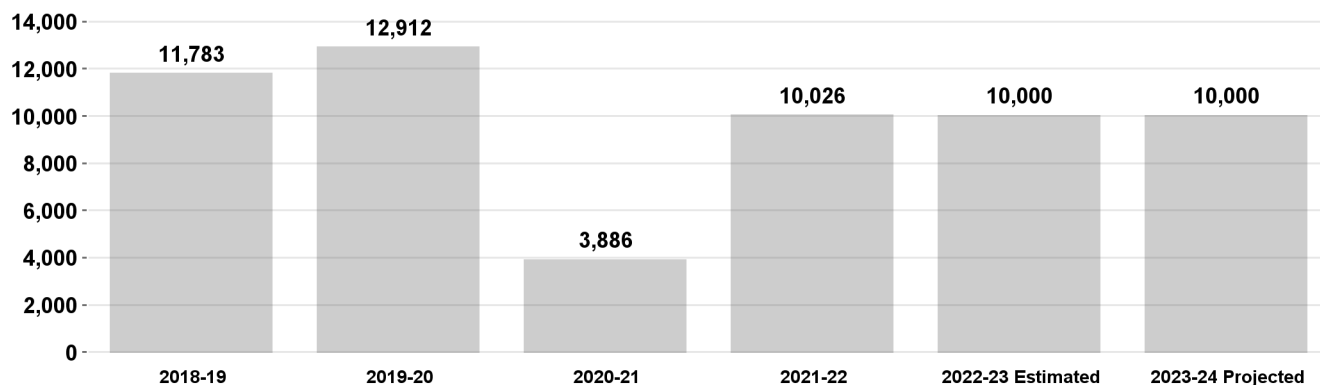


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	686,302	-	875,750
Related costs consist of employee benefits.			
SG: \$686,302			
Related Costs: \$189,448			
Continuation of Services			
27. Assistant Inspector Training Program	146,676	-	228,673
Continue funding and resolution authority for two Assistant Inspector IVs to assist the City to comply with the Los Angeles Housing Code inspection notice posting requirements. Funding is provided by the Systematic Code Enforcement Fee Fund.			
Related costs consist of employee benefits.			
SG: \$146,676			
Related Costs: \$81,997			
TOTAL Multi-family Residential Code Enforcement	832,978	-	
2022-23 Program Budget	20,008,247	176	
Changes in Salaries, Expense, Equipment, and Special	832,978	-	
2023-24 PROGRAM BUDGET	20,841,225	176	

Code and Rent Compliance

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

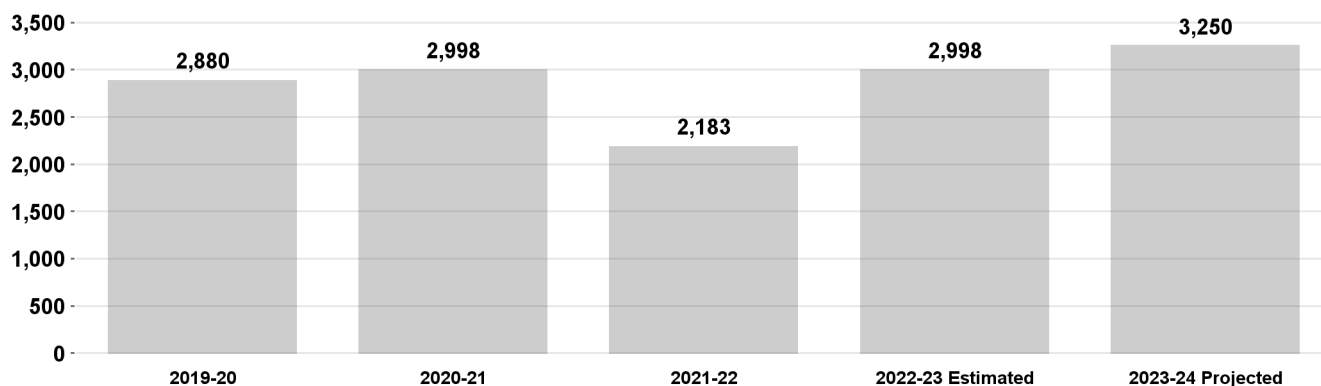


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(442,559)	(1)	(568,727)
Related costs consist of employee benefits.			
SG: (\$442,559)			
Related Costs: (\$126,168)			
Continuation of Services			
28. Foreclosure Registry Program	243,606	3	374,826
Continue funding and add regular authority for three positions consisting of two Management Assistants and one Housing Inspector to address blight in Los Angeles communities due to foreclosures. Funding is provided by the Foreclosure Registry Program Fund. Related costs consist of employee benefits.			
SG: \$243,606			
Related Costs: \$131,220			
TOTAL Code and Rent Compliance	(198,953)	2	
2022-23 Program Budget	4,791,223	56	
Changes in Salaries, Expense, Equipment, and Special	(198,953)	2	
2023-24 PROGRAM BUDGET	4,592,270	58	

Program Operations

This program oversees the delivery of services funded from grants including the Community Development Block Grant, Housing Opportunities for Persons with AIDS, and the Emergency Solutions Grant which is administered through the Los Angeles Homeless Services Authority. The services include counseling and case management, rental housing subsidies, social and supportive services, minor home repairs, neighborhood improvement construction, homeless services and prevention, and program and grant management.

Number of Unduplicated HOPWA Clients Served



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(760,142)	-	(1,153,489)
Related costs consist of employee benefits.			
SG: (\$760,142)			
Related Costs: (\$393,347)			
Continuation of Services			
29. Supportive Housing Services	112,307	-	166,890
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.			
SG: \$112,307			
Related Costs: \$54,583			
30. Los Angeles Homeless Services Authority	388,121	-	585,152
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 (\$119,115) and the Federal Emergency Shelter Grant Fund (\$91,401). Related costs consists of employee benefits.			
SG: \$388,121			
Related Costs: \$197,031			

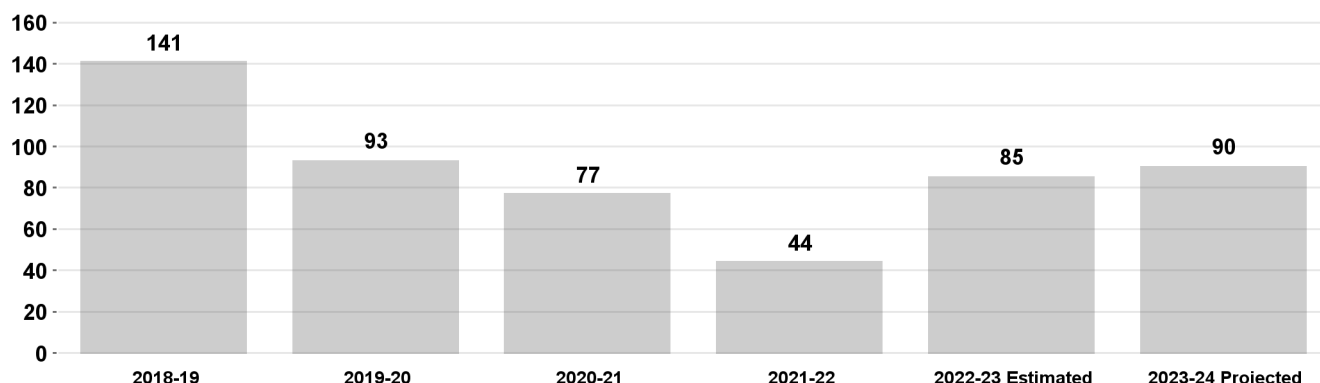
Program Operations

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
31. Housing Opportunities for Persons with AIDS Continue funding and resolution authority for four positions consisting of one Senior Project Coordinator, one Management Assistant, one Project Assistant, and one Management Analyst to oversee contracts for the provision of emergency, transitional, and permanent housing and supportive services to low-income individuals living with AIDS throughout the County. Funding is provided by the Housing Opportunities for Persons with AIDS Fund (\$184,900) and the Community Development Trust Fund (\$148,330). Related costs consist of employee benefits. <i>SG: \$333,230</i> <i>Related Costs: \$177,896</i>	333,230	-	511,126
32. USC Street Medicine Add one-time funding in the Contractual Services Account to provide medical services for individuals experiencing homelessness who are unable to visit traditional, brick-and-mortar medical establishments. The funding will leverage \$2 million of Homeless Housing, Assistance and Prevention funding. <i>EX: \$1,000,000</i>	1,000,000	-	1,000,000
TOTAL Program Operations	1,073,516	-	
2022-23 Program Budget	1,024,737	3	
Changes in Salaries, Expense, Equipment, and Special	1,073,516	-	
2023-24 PROGRAM BUDGET	2,098,253	3	

Housing Strategies and Services

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 Program, which provides Low and Moderate-Income Purchase Assistance to first time homebuyers.

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	(3,366,968)	(3)	(4,555,055)
Related costs consist of employee benefits. SG: (\$2,356,968) EX: (\$1,010,000) Related Costs: (\$1,188,087)			
Continuation of Services			
33. Homeownership Program	130,182	-	190,996
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 (\$45,564), Housing Impact Trust Fund (\$65,091) and SB 2 Permanent Local Housing Allocation Fund (\$19,527). Related costs consist of employee benefits. SG: \$130,182 Related Costs: \$60,814			
34. ADU and Homeownership Programming Support	130,182	-	190,996
Continue funding and resolution authority for one Financial Development Officer I to work on the proposed Accessory Dwelling Unit Financial Incentive Program and other opportunities for eligible homeowners. Funding is provided by the SB 2 Permanent Local Housing Allocation Fund. Related costs consist of employee benefits. SG: \$130,182 Related Costs: \$60,814			

Housing Strategies and Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
35. Land Development Program Continue funding and resolution authority for eight positions consisting of two Financial Development Officer Is, 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 (\$681,418), Affordable Housing Trust Fund (\$130,182), and other special funds (\$43,034). Related costs consist of employee benefits. <i>SG: \$854,634</i> <i>Related Costs: \$421,389</i>	854,634	-	1,276,023
36. Naturally Occurring Affordable Housing Program Continue funding and resolution authority for one Management Analyst to support the Naturally Occurring Affordable Housing Program. Funding is provided by the Affordable Housing Trust Fund (\$59,054), SB 2 Permanent Local Housing Allocation Fund (\$26,641), and HOME Investment Partnerships Program Fund (\$3,108). Related costs consist of employee benefits. <i>SG: \$88,803</i> <i>Related Costs: \$46,389</i>	88,803	-	135,192
37. 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: \$75,000</i>	75,000	-	75,000
38. Land Development Site Design Analysis Continue one-time funding in the Contractual Services Account for pre-Request for Proposals site design analysis. Funding is provided by the Low and Moderate Income Housing Fund. <i>EX: \$150,000</i>	150,000	-	150,000
39. Land Development Financial Advisor Services Continue one-time funding in the Contractual Services Account for financial advisor services to support the Land Development Program. Funding is provided by the Low and Moderate Income Housing Fund. <i>EX: \$225,000</i>	225,000	-	225,000

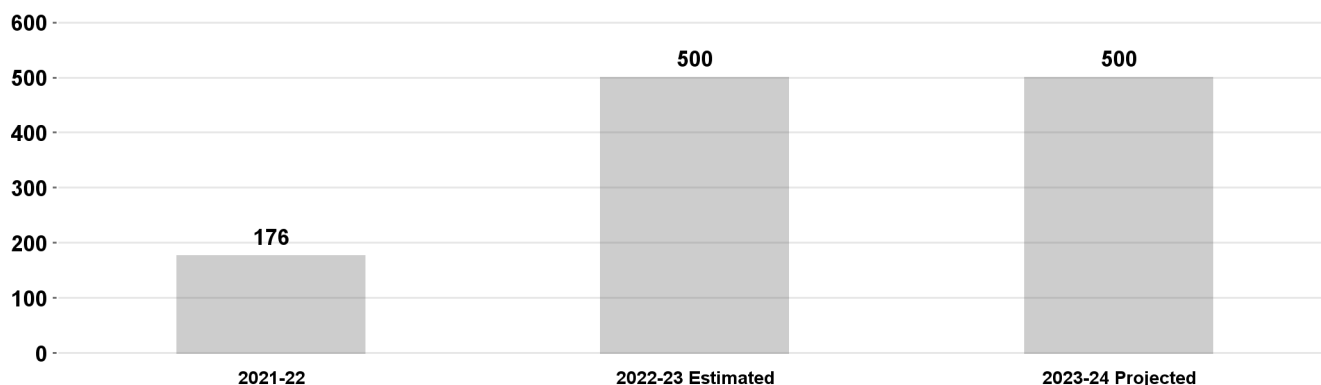
Housing Strategies and Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
40. Accessory Dwelling Unit Accelerator Program Continue funding and resolution authority for one Senior Project Coordinator to oversee the Accessory Dwelling Unit Accelerator Program. Funding is provided by the SB 2 Permanent Local Housing Allocation Fund. Related costs consist of employee benefits. <i>SG: \$110,017</i> <i>Related Costs: \$53,785</i>	110,017	-	163,802
41. 710 Gateway Program Continue funding and resolution authority for two positions consisting of one Financial Development Officer I and one Management Analyst to facilitate the acquisition of properties near the 710 Freeway for affordable housing. Funding is provided by the Housing Impact Trust Fund. Related costs consist of employee benefits. <i>SG: \$218,984</i> <i>Related Costs: \$107,204</i>	218,984	-	326,188
42. Homekey Program Add funding and continue resolution authority for two positions consisting of one Financial Development Officer I and one Financial Development Officer II to support the Homekey Program. These positions were approved during 2022-23 (C.F. 21-0112). Funding is provided by the HOME-ARP Fund. Related costs consist of employee benefits. <i>SG: \$281,616</i> <i>Related Costs: \$129,037</i>	281,616	-	410,653
TOTAL Housing Strategies and Services	(1,102,550)	(3)	
2022-23 Program Budget	4,837,351	14	
Changes in Salaries, Expense, Equipment, and Special	(1,102,550)	(3)	
2023-24 PROGRAM BUDGET	3,734,801	11	

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	(7,758,152)	1	(11,508,817)
Related costs consist of employee benefits.			
SG: (\$7,374,226) SAN: (\$80,000) SOT: (\$55,000)			
EX: (\$248,926)			
Related Costs: (\$3,750,665)			
Continuation of Services			
43. Accessible Housing Program Staff	7,960,582	-	12,001,142
Continue funding and resolution authority for 82 positions consisting of two Administrative Clerks, three Senior Administrative Clerks, one Accountant, one Director of Housing, nine Rehabilitation Construction Specialist Is, eight Rehabilitation Construction Specialist IIs, two Rehabilitation Construction Specialist IIIs, five Assistant Inspector IVs, 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. One vacant Senior Project Coordinator is not continued. Funding is provided by the Accessible Housing Fund. Related costs consist of employee benefits.			
SG: \$7,960,582			
Related Costs: \$4,040,560			

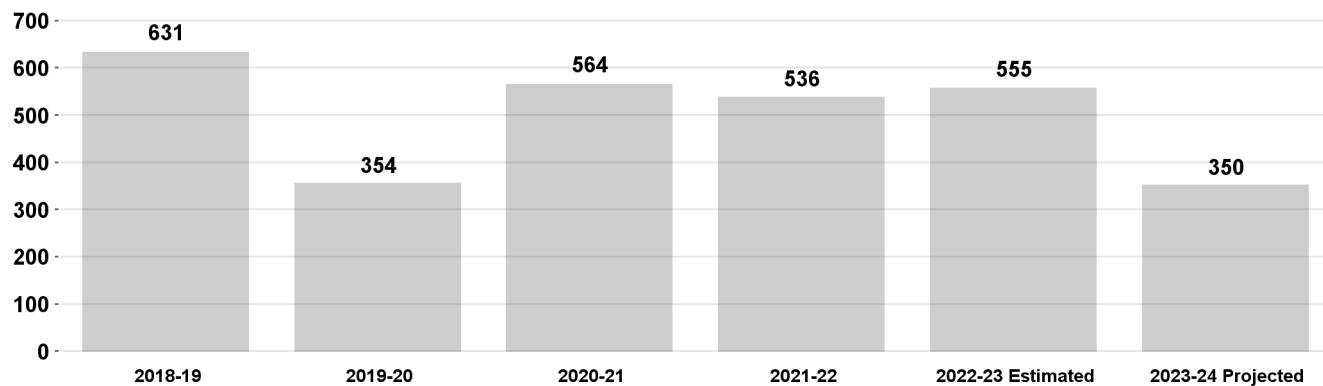
Accessible Housing Program

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
44. Accessible Housing Program Expenses	294,441	-	294,441
Continue one-time funding in the Overtime General (\$55,000), Contractual Services (\$86,840), Transportation (\$24,000), Office and Administrative (\$48,601), 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. SOT: \$55,000 EX: \$239,441			
TOTAL Accessible Housing Program	496,871	1	
2022-23 Program Budget	8,453,022	7	
Changes in Salaries, Expense, Equipment, and Special	496,871	1	
2023-24 PROGRAM BUDGET	8,949,893	8	

Technical Services

This program provides construction monitoring, relocation, and wage compliance for affordable housing rehabilitation, preservation, and new housing construction. This program also handles environmental clearances in conjunction with the City Planning Department. In addition, the program would provide services such as 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.

Affordable Housing Units Ready for Occupancy



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	2,412,575	27	3,837,615
Related costs consist of employee benefits.			
SG: \$2,412,575			
Related Costs: \$1,425,040			
Continuation of Services			
45. Construction Services for Proposition HHH	115,328	-	170,964
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. This position will be reimbursed by Proposition HHH Bond Proceeds. Related costs consist of employee benefits.			
SG: \$115,328			
Related Costs: \$55,636			
46. Prevailing Wage Monitoring for Proposition HHH	88,803	-	135,193
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.			
SG: \$88,803			
Related Costs: \$46,390			

Technical Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
47. Construction Services Unit Continue funding and resolution authority for two Rehabilitation Construction Specialist Is to support the Construction Services Unit. Three positions consisting of two Rehabilitation Construction Specialist Is and one Management Analyst are not continued. Partial funding is provided by the SB 2 Permanent Local Housing Allocation Fund (\$40,365). These costs will be partially reimbursed by Proposition HHH Bond Proceeds. Related costs consist of employee benefits. <i>SG: \$230,656</i> <i>Related Costs: \$111,272</i>	230,656	-	341,928
48. Environmental Review Continue funding and resolution authority for two Environmental Specialist IIs to provide environmental reviews of housing developments. Funding is provided by the SB 2 Permanent Local Housing Allocation Fund (\$65,160), Housing Impact Trust Fund (\$65,160), HOME Investment Partnerships Program Fund (\$37,234), and Municipal Housing Finance Fund (\$18,617). Related costs consist of employee benefits. <i>SG: \$186,171</i> <i>Related Costs: \$95,766</i>	186,171	-	281,937
49. Proposition HHH Contracts Continue one-time funding in the Contractual Services Account for cost estimating (\$286,000) and prevailing wage compliance (\$217,500) services for the Proposition HHH Program. <i>EX: \$503,500</i>	503,500	-	503,500
50. Handyworker Program Continue funding and resolution authority for two positions consisting of one Administrative Clerk and one Rehabilitation Construction Specialist I to support the Handyworker Program. Funding is provided by the Community Development Trust Fund. Related costs consist of employee benefits. <i>SG: \$167,840</i> <i>Related Costs: \$89,375</i>	167,840	-	257,215
51. Housing Services Continue funding and resolution authority for one Community Housing Program Manager to oversee the Housing Services Section. Funding is provided by the Community Development Trust Fund (\$126,217) and the Lead Grant 12 Fund (\$24,041). Related costs consist of employee benefits. <i>SG: \$150,258</i> <i>Related Costs: \$67,813</i>	150,258	-	218,071

Technical Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
52. Lead Hazard Remediation Program Continue funding and resolution authority for seven positions consisting of one Administrative Clerk, two Project Assistants, one Project Coordinator, two Rehabilitation Construction Specialist Is, and one Rehabilitation Construction Specialist II to remove lead-based paint from low-income households with children ages six and under. Funding is provided by the Community Development Trust Fund (\$413,074) and Lead Grant 12 Fund (\$253,257). Related costs consist of employee benefits. <i>SG: \$666,331</i> <i>Related Costs: \$340,313</i>	666,331	-	1,006,644
Increased Services			
53. Prevailing Wage Monitoring Unit Add funding and resolution authority for two Rehabilitation Construction Specialist Is to support the Prevailing Wage Monitoring Unit. Partial funding is provided by the SB 2 Permanent Local Housing Allocation Fund (\$40,365). Related costs of employee benefits. <i>SG: \$230,656</i> <i>Related Costs: \$111,273</i>	230,656	-	341,929
54. General Support Add funding and resolution authority for one Management Analyst to provide administrative support to the Construction Services and Prevailing Wage units. Partial funding is provided by the SB 2 Permanent Local Housing Allocation Fund (\$15,540). Related costs of employee benefits. <i>SG: \$88,802</i> <i>Related Costs: \$46,389</i>	88,802	-	135,191
55. Technical Services Management Add funding and resolution authority for one Director of Housing to oversee the Technical Services Division. Partial funding is provided by the Municipal Housing Finance Fund (\$44,713), HOME Investment Partnerships Program Fund (\$38,605), and other special funds (\$84,374). Related costs consist of employee benefits. <i>SG: \$192,065</i> <i>Related Costs: \$82,388</i>	192,065	-	274,453
TOTAL Technical Services	5,032,985	27	
2022-23 Program Budget	-	-	
Changes in Salaries, Expense, Equipment, and Special	5,032,985	27	
2023-24 PROGRAM BUDGET	5,032,985	27	

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: (\$1,946,351)</i> <i>Related Costs: (\$922,427)</i>	(1,946,351)	-	(2,868,778)
Continuation of Services			
56. Technology Support Continue funding and resolution authority for seven positions consisting of one Programmer/Analyst III, one Programmer/Analyst IV, one Systems Programmer II, three Systems Analysts, and one Senior Systems Analyst I and continue funding and add regular authority for seven positions consisting of one Programmer/Analyst II, one Programmer/Analyst III, one Programmer/Analyst IV, one Systems Analyst, two Senior Systems Analyst II, 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 (\$792,154), Rent Stabilization Trust Fund (\$493,978), and other special funds (\$397,786). Related costs consist of employee benefits. <i>SG: \$1,706,715</i> <i>Related Costs: \$811,022</i>	1,706,715	7	2,517,737
57. 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 (\$89,653) and Rent Stabilization Trust Fund (\$48,275). Related costs consist of employee benefits. <i>SG: \$137,928</i> <i>Related Costs: \$63,514</i>	137,928	-	201,442
58. 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: \$128,063</i> <i>Related Costs: \$60,076</i>	128,063	-	188,139

Technology Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
59. Accessible Housing Program Systems Support	139,932	-	204,145
Continue funding and resolution authority for one Information Systems Manager I to provide systems support for the Accessible Housing Program. Funding is provided by the Accessible Housing Fund. Related costs consist of employee benefits.			
SG: \$139,932			
Related Costs: \$64,213			
TOTAL Technology Support	166,287	7	
2022-23 Program Budget	3,853,122	14	
Changes in Salaries, Expense, Equipment, and Special	166,287	7	
2023-24 PROGRAM BUDGET	4,019,409	21	

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	(2,616,091)	-	(4,011,310)
Related costs consist of employee benefits. SG: (\$2,616,091) Related Costs: (\$1,395,219)			
Continuation of Services			
60. Administrative Services	416,933	-	624,006
Continue funding and resolution authority for four positions consisting of one Accounting Clerk, one Senior Project Coordinator, one Senior Management Analyst II, and one Management Analyst to provide administrative services to the Department. Partial funding is provided by the Systematic Code Enforcement Fee Fund (\$189,608), the Rent Stabilization Trust Fund (\$72,054), and other special funds (\$142,999). Related costs consist of employee benefits. SG: \$416,933 Related Costs: \$207,073			
61. Accounting	1,095,866	5	1,693,950
Continue funding and resolution authority for nine positions consisting of one Accounting Clerk, six Accountants, one Senior Accountant I, and one Management Analyst and continue funding and add regular authority for five positions consisting of three Accountants and two Senior Accountant IIs to provide administrative and accounting services to the Department. Partial funding is provided by the Low and Moderate Income Housing Fund (\$222,318), Community Development Trust Fund (\$190,167), and other special funds (\$462,353). Related costs consist of employee benefits. SG: \$1,095,866 Related Costs: \$598,084			
62. Billing and Collections for Rent and Code	134,316	-	212,004
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. Funding is provided by the Systematic Code Enforcement Fee Fund (\$100,737) and Rent Stabilization Trust Fund (\$33,579). Related costs consist of employee benefits. SG: \$134,316 Related Costs: \$77,688			

General Administration and Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
63. Executive Management Continue funding and resolution authority for four positions consisting of one Executive Administrative Assistant II, one Housing Planning and Economic Analyst, one Senior Management Analyst II, and one Management Analyst and continue funding and add regular authority for two Assistant General Managers Los Angeles Housing Department to provide oversight and manage the Department. Partial funding is provided by the Systematic Code Enforcement Fee Fund (\$259,975), Rent Stabilization Fund (\$102,069), and other special funds (\$485,443). Related costs consist of employee benefits. <i>SG: \$884,434</i> <i>Related Costs: \$400,907</i>	884,434	2	1,285,341
64. Affordable Housing Linkage Fee Continue funding and resolution authority for one Management Analyst to monitor and prepare reports for the Affordable Housing Linkage Fee program. Funding is provided by the Housing Impact Trust Fund. Related costs consist of employee benefits. <i>SG: \$88,803</i> <i>Related Costs: \$46,390</i>	88,803	-	135,193
65. Affordable Housing and Sustainable Communities Continue funding and resolution authority for two positions consisting of one Housing Planning and Economic Analyst and one Management Analyst to coordinate grant applications and project implementation for the Affordable Housing and Sustainable Communities Program. Partial funding is provided by the SB 2 Permanent Local Housing Allocation Fund (\$88,803). These positions will be partially reimbursed by the Affordable Housing and Sustainable Communities Grant. See related Department of Public Works, Bureau of Engineering and Department of Transportation items. Related costs consist of employee benefits. <i>SG: \$195,228</i> <i>Related Costs: \$98,923</i>	195,228	-	294,151
66. Homelessness Services Continue funding and resolution authority for two positions consisting of one Senior Management Analyst I and one Management Analyst to implement homeless prevention and permanent housing production programs and to coordinate homelessness related contracts. Related costs consist of employee benefits. <i>SG: \$202,348</i> <i>Related Costs: \$101,404</i>	202,348	-	303,752

General Administration and Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
67. SB 2 Permanent Local Housing Allocation Support Continue funding and resolution authority for one Housing Planning and Economic Analyst to oversee and administer the SB 2 Permanent Local Housing Allocation Grant Program. Funding is provided by the SB 2 Permanent Local Housing Allocation Fund. Related costs consist of employee benefits. <i>SG: \$106,425</i> <i>Related Costs: \$52,533</i>	106,425	-	158,958
Increased Services			
68. Budget, Finance and Innovation Report Item No. 84 The Council modified the Mayor's Proposed Budget by adding nine-months funding and continuing resolution authority for one Director of Housing and adding funding and resolution authority for one Principal Project Coordinator to oversee and support the Public Policy and Research Unit. Funding is provided by the SB 2 Permanent Local Housing Allocation Fund. Related costs consist of employee benefits. <i>SG: \$273,864</i> <i>Related Costs: \$125,091</i>	273,864	-	398,955
69. Grants Unit Add nine-months funding and resolution authority for one Senior Management Analyst I to provide Department-wide administrative support for grant applications, acceptances, monitoring, and reporting. Funding is provided by the Community Development Trust Fund (\$15,329), HOME Investment Partnerships Program Fund (\$15,329), and other special funds (\$54,503). Related costs consist of employee benefits. <i>SG: \$85,161</i> <i>Related Costs: \$45,122</i>	85,161	-	130,283
70. Accounting Expansion Add nine-months funding and resolution authority for two positions consisting of one Accountant and one Principal Accountant I. The Accountant will support the Cash Management Section and the Principal Accountant I will oversee the Lead, Local Funding, and Affordable Housing Accounting Section. Funding is provided by the Municipal Housing Finance Fund (\$62,817), Low and Moderate Income Housing Fund (\$18,216), and other special funds (\$63,756). Related costs consist of employee benefits. <i>SG: \$144,789</i> <i>Related Costs: \$81,340</i>	144,789	-	226,129

General Administration and Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
New Services			
71. United to House LA Add nine-months funding and resolution authority for six positions consisting of one Data Analyst I, one Public Relations Specialist I, one Public Information Director I, one Housing Planning and Economic Analyst, one Senior Housing Planning and Economic Analyst, and one Graphics Designer I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to support Measure United to House LA implementation. Funding is provided by the Affordable Housing Trust Fund. Related costs consist of employee benefits. <i>SG: \$464,576</i> <i>Related Costs: \$254,549</i>	464,576	-	719,125
Transfer of Services			
72. 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 Bureau of Engineering, Bureau of Sanitation, Bureau of Street Lighting, Cannabis Regulation, City Attorney, Community Investment for Families, Information Technology, Neighborhood Empowerment, Personnel, and Transportation items. <i>EX: \$55,500</i>	55,500	-	55,500
TOTAL General Administration and Support	1,532,152	7	
2022-23 Program Budget	14,915,972	83	
Changes in Salaries, Expense, Equipment, and Special	1,532,152	7	
2023-24 PROGRAM BUDGET	16,448,124	90	

**HOUSING
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Estimated Expenditures	Program/Code/Description	2023-24 Contract Amount
Development and Finance - BN4301				
\$ -	\$ 286,000	\$ 286,000	1. Architectural plan review and cost estimate.....	\$ -
68,185	217,500	217,000	2. Prevailing wage compliance services.....	-
<u>\$ 68,185</u>	<u>\$ 503,500</u>	<u>\$ 503,000</u>	Development and Finance Total	<u>\$ -</u>
Asset Management - BN4302				
\$ 32,275	\$ -	\$ -	3. Website registry development/maintenance.....	\$ -
1,656,693	1,574,507	1,586,000	4. Occupancy monitoring services.....	1,678,408
23,243	-	-	5. Project Homekey 2.0.....	-
207	-	-	6. Data services.....	-
<u>\$ 1,712,418</u>	<u>\$ 1,574,507</u>	<u>\$ 1,586,000</u>	Asset Management Total	<u>\$ 1,678,408</u>
Rent Stabilization - BN4305				
\$ 36,938	\$ 55,000	\$ 55,000	7. Security and janitorial services.....	\$ 55,000
99,090	-	581,000	8. Rent registry.....	-
-	-	627,000	9. Eviction Defense Program.....	-
-	500,000	500,000	10. Tenant Anti-Harassment Ordinance outreach services	-
-	500,000	500,000	11. Tenant Anti-Harassment Ordinance rent registry upgrades.....	-
-	-	5,000,000	12. Rental aid assistance payments	-
<u>\$ 136,028</u>	<u>\$ 1,055,000</u>	<u>\$ 7,263,000</u>	Rent Stabilization Total	<u>\$ 55,000</u>
Multi-family Residential Code Enforcement - BC4306				
\$ 80,223	\$ 100,000	\$ 100,000	13. Cell phones.....	\$ 90,000
61,101	130,745	131,000	14. Security and janitorial services.....	140,745
<u>\$ 141,324</u>	<u>\$ 230,745</u>	<u>\$ 231,000</u>	Multi-family Residential Code Enforcement Total	<u>\$ 230,745</u>
Program Operations - EF4311				
\$ -	\$ 13,414	\$ 13,000	15. Consulting and training services.....	\$ 13,414
2,140,467	-	-	16. Non-profit FamilySource Center operations*.....	-
56,550	-	-	17. Case management and program productivity tracking system*.....	-
-	-	1,000,000	18. Street Medicine.....	1,000,000
463,000	-	-	19. Emergency housing support services.....	-
249,457	-	-	20. Human trafficking shelter operations*.....	-
613,129	-	-	21. Domestic violence shelter operations*.....	-
<u>\$ 3,522,603</u>	<u>\$ 13,414</u>	<u>\$ 1,013,000</u>	Program Operations Total	<u>\$ 1,013,414</u>
Housing Strategies & Services - BN4312				
\$ 10,651	\$ 84,000	\$ 84,000	22. Paralegal services.....	\$ 75,000
-	150,000	150,000	23. Site design analysis.....	150,000
185,139	276,000	276,000	24. Financial advisors services.....	225,000
-	500,000	500,000	25. Handyworker Program.....	-
<u>\$ 195,790</u>	<u>\$ 1,010,000</u>	<u>\$ 1,010,000</u>	Housing Strategies & Services Total	<u>\$ 450,000</u>

**HOUSING
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Estimated Expenditures	Program/Code/Description	2023-24 Contract Amount
Accessible Housing Program (AHP) - BN4313				
\$ 6,732	\$ 5,300	\$ 5,000	26. Photocopiers.....	\$ 5,300
15,740	49,800	50,000	27. Tablet data.....	36,540
24,675	45,000	45,000	28. Technical expertise	45,000
-	-	389,000	29. Web-based training curriculum.....	-
<u>\$ 47,147</u>	<u>\$ 100,100</u>	<u>\$ 489,000</u>	Accessible Housing Program (AHP) Total	<u>\$ 86,840</u>
Technical Services - BN4314				
\$ -	\$ -	\$ -	30. Architectural plan review and cost estimate.....	\$ 286,000
-	-	-	31. Prevailing wage compliance services.....	217,500
<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	Technical Services Total	<u>\$ 503,500</u>
Technology Support - BN4349				
\$ 109,106	\$ 109,106	\$ 109,000	32. Housing Information Management System	\$ 109,106
<u>\$ 109,106</u>	<u>\$ 109,106</u>	<u>\$ 109,000</u>	Technology Support Total	<u>\$ 109,106</u>
General Administration and Support Program - BN4350				
\$ 28,186	\$ 25,365	\$ 25,000	33. Cell phones.....	\$ 25,365
369,331	231,480	244,000	34. Photocopiers.....	244,480
130,662	135,000	122,000	35. Online property information.....	122,000
26,116	20,608	21,000	36. Records retention.....	20,608
11,230	-	-	37. Moving services.....	-
26,441	-	-	38. Eviction Defense Program.....	-
22,000	-	-	39. Consulting services.....	-
<u>\$ 613,966</u>	<u>\$ 412,453</u>	<u>\$ 412,000</u>	General Administration and Support Total	<u>\$ 412,453</u>
<u>\$ 6,546,567</u>	<u>\$ 5,008,825</u>	<u>\$ 12,616,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 4,539,466</u>

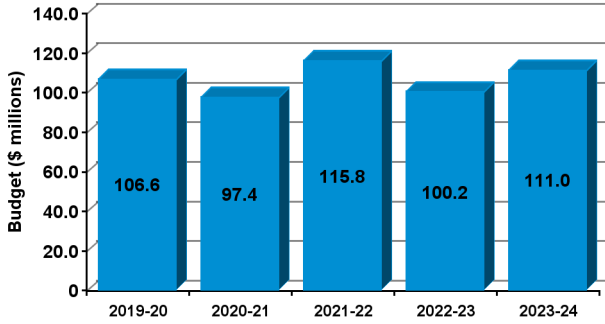
* As of July 1, 2021 these services were provided in a new Community Investment for Families Department. Please see its budget for 2023-24 contract amounts.

INFORMATION TECHNOLOGY AGENCY

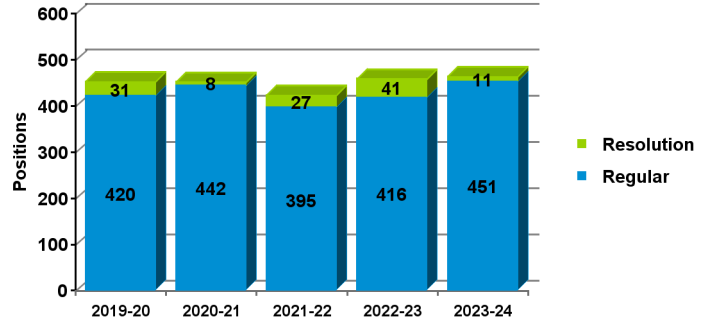
2023-24 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



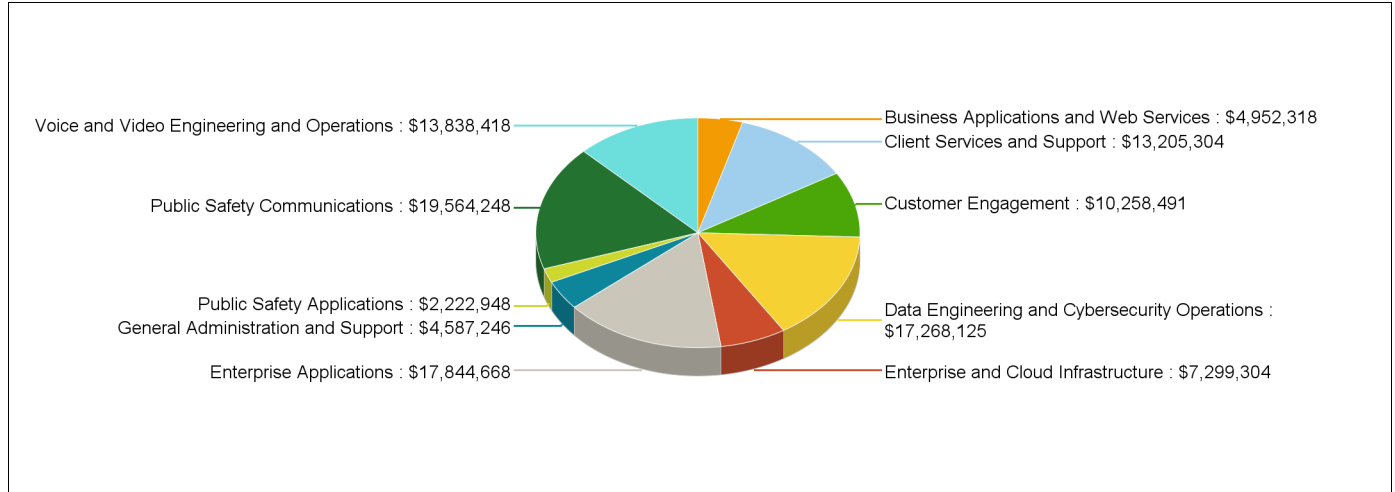
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2023-24 ADOPTED BUDGET CHANGES

	Total Budget			General Fund				Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2022-23 Adopted	\$100,200,678	416	41	\$96,029,094	95.8%	370	41	\$4,171,584	4.2%	46	-
2023-24 Adopted	\$111,041,070	451	11	\$104,775,035	94.4%	412	9	\$6,266,035	5.6%	39	2
Change from Prior Year	\$10,840,392	35	(30)	\$8,745,941		43	(32)	\$2,094,451		(8)	2

2023-24 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Critical Public Safety Radio Infrastructure Repairs	\$3,600,000	-
* Fire Helicopter Avionics Upgrade	\$950,000	-
* MyLA311 Replatforming Project	\$2,000,000	-
* Citywide Email and Collaboration Licenses	\$1,193,013	-

Recapitulation of Changes

	Adopted Budget 2022-23	Total Budget Changes	Total Budget 2023-24
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	50,619,538	3,811,921	54,431,459
Salaries, As-Needed	493,978	-	493,978
Overtime General	681,244	500,000	1,181,244
Hiring Hall Salaries	583,974	-	583,974
Overtime Hiring Hall	20,000	-	20,000
Total Salaries	<u>52,398,734</u>	<u>4,311,921</u>	<u>56,710,655</u>
Expense			
Communications	2,000	(2,000)	-
Printing and Binding	10,000	-	10,000
Travel	30,000	-	30,000
Contractual Services	24,057,663	2,850,021	26,907,684
Transportation	6,500	-	6,500
Office and Administrative	2,898,662	-	2,898,662
Operating Supplies	2,100,923	-	2,100,923
Total Expense	<u>29,105,748</u>	<u>2,848,021</u>	<u>31,953,769</u>
Equipment			
Furniture, Office, and Technical Equipment	153,314	-	153,314
Total Equipment	<u>153,314</u>	<u>-</u>	<u>153,314</u>
Special			
Communication Services	18,542,882	3,680,450	22,223,332
Total Special	<u>18,542,882</u>	<u>3,680,450</u>	<u>22,223,332</u>
Total Information Technology Agency	<u>100,200,678</u>	<u>10,840,392</u>	<u>111,041,070</u>

Recapitulation of Changes

	Adopted Budget 2022-23	Total Budget Changes	Total Budget 2023-24
SOURCES OF FUNDS			
General Fund	96,029,094	8,745,941	104,775,035
Solid Waste Resources Revenue Fund (Sch. 2)	876,581	1,637,773	2,514,354
Sewer Operations & Maintenance Fund (Sch. 14)	157,093	6,947	164,040
Street Lighting Maintenance Assessment Fund (Sch. 19)	42,428	1,383	43,811
PEG Development Fund (Sch. 20)	1,375,977	60,671	1,436,648
Telecommunications Development Fund (Sch. 20)	-	134,913	134,913
Telecommunications Development Fund (Sch. 20)	-	135,087	135,087
ATSAC Trust Fund (Sch. 29)	14,000	(14,000)	-
Building and Safety Building Permit Fund (Sch. 40)	1,705,505	131,677	1,837,182
Total Funds	100,200,678	10,840,392	111,041,070
Percentage Change			10.82%
Positions	416	35	451

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. 2022-23 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$1,406,362</i> <i>Related Costs: \$490,038</i>	1,406,362	-	1,896,400
2. 2023-24 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$2,182,427</i> <i>Related Costs: \$183,122</i>	2,182,427	-	2,365,549
3. Change in Number of Working Days Reduce funding to reflect one fewer working day. There will be 260 working days in 2023-24. Related costs consist of employee benefits. <i>SG: (\$192,342)</i> <i>Related Costs: (\$66,953)</i>	(192,342)	-	(259,295)
4. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$200,000</i> <i>Related Costs: \$69,621</i>	200,000	-	269,621
5. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: (\$181,697)</i> <i>Related Costs: (\$63,248)</i>	(181,697)	-	(244,945)

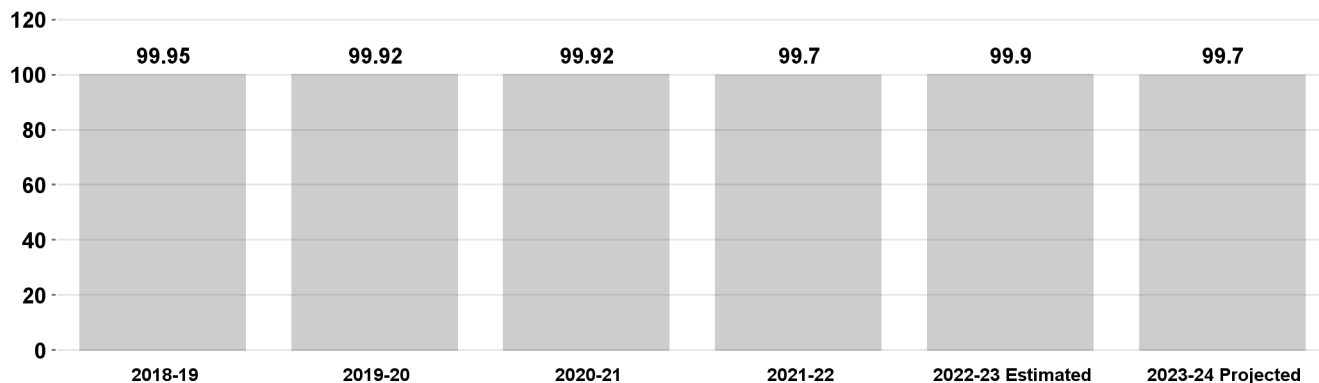
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
6. Deletion of One-Time Expense Funding Delete one-time expense funding. <i>EX: (\$215,000)</i>	(215,000)	-	(215,000)
7. Deletion of One-Time Special Funding Delete one-time Communication Services Account funding. <i>SP: (\$2,550,000)</i>	(2,550,000)	-	(2,550,000)
8. Deletion of Funding for Resolution Authorities Delete funding for 41 resolution authority positions. An additional five positions were approved during 2022-23. 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: Enterprise Applications Staffing (Six positions) 35 positions are continued as regular positions: Public Safety Communications Staffing (15 positions) Customer Engagement Staffing (Three positions) Client Services and Support Staffing (14 positions) Cyber Security Operations Staffing (Three positions) Five positions approved during 2022-23 are continued: 3-1-1 Call Center Staffing (Five positions) <i>SG: (\$2,321,536)</i> <i>Related Costs: (\$622,944)</i>	(2,321,536)	-	(2,944,480)
9. Deletion of One-Time Salary Funding Delete one-time Salaries General funding. <i>SG: (\$715,439)</i>	(715,439)	-	(715,439)
Restoration of Services			
10. Restoration of One-Time Expense Funding Restore funding in the Contractual Services Account that was reduced on a one-time basis in the 2022-23 Budget. <i>EX: \$161,508</i>	161,508	-	161,508
Efficiencies to Services			
11. One-Time Salary Reduction Reduce funding in the Salaries General Account on a one-time basis to reflect savings generated by positions filled in lieu, anticipated hiring plans, and attrition. Related costs consist of employee benefits. <i>SG: (\$700,000)</i> <i>Related Costs: (\$244,020)</i>	(700,000)	-	(944,020)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
12. Position and Funding Realignment Add funding and regular authority for 14 positions consisting of 13 Systems Analysts and one Senior Management Analyst II. Delete funding and regular authority for 14 positions consisting of seven Senior Data Processing Technician IIs, two Senior Data Processing Technician Is, four Senior Computer Operator IIs, and one Senior Systems Analyst II. Transfer positions and funding between budgetary programs to reflect the Department's current organizational structure. There will be no net change to the level of services provided nor to the overall funding provided to the Department. Related costs consist of employee benefits. <i>SG: (\$21,628)</i> <i>Related Costs: (\$7,540)</i>	(21,628)	-	(29,168)
13. Salary Account Adjustment Transfer funding from the Salaries General Account to the Overtime General Account on a one-time basis to reflect anticipated expenditures. Related costs consist of employee benefits. <i>SG: (\$500,000) SOT: \$500,000</i> <i>Related Costs: (\$174,300)</i>	-	-	(174,300)
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(2,947,345)	-	

Public Safety Applications

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

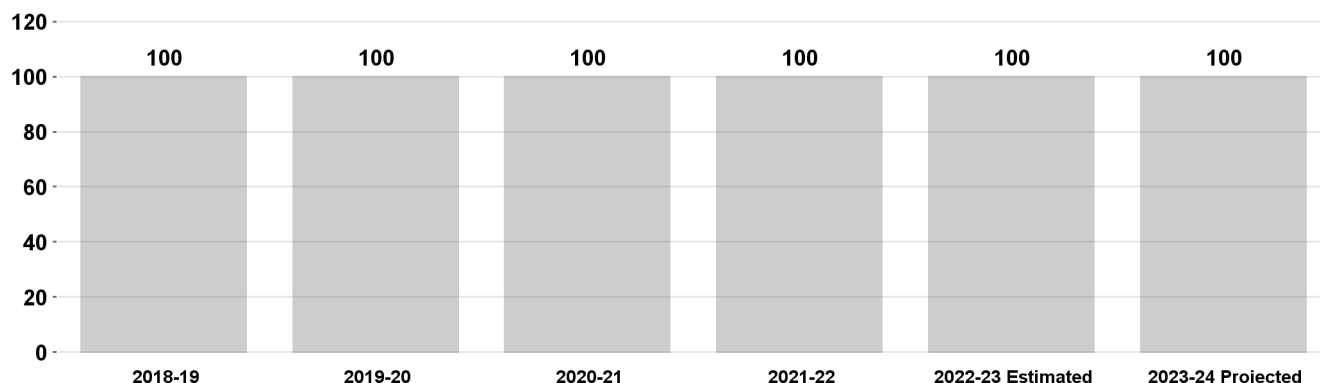


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	19,727	-	2,983
Related costs consist of employee benefits.			
SG: \$727 SOT: \$19,000			
Related Costs: (\$16,744)			
TOTAL Public Safety Applications	19,727	-	
2022-23 Program Budget	2,203,221	15	
Changes in Salaries, Expense, Equipment, and Special	19,727	-	
2023-24 PROGRAM BUDGET	2,222,948	15	

Public Safety Communications

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	(290,598)	-	(410,249)
Related costs consist of employee benefits. SG: (\$388,598) SOT: \$98,000 Related Costs: (\$119,651)			
Continuation of Services			
14. Public Safety Communications Staffing	1,546,615	15	2,317,260
Continue funding and add regular authority for 15 positions consisting of 12 Communications Electricians, two Communications Engineers, and one Management Assistant to support major public safety communications projects. Related costs consist of employee benefits. SG: \$1,546,615 Related Costs: \$770,645			
15. Critical Public Safety Radio Infrastructure Repairs	3,600,000	-	3,600,000
Add one-time funding in the Communication Services Account to replace urgent public safety equipment at mountaintop sites that include public safety equipment used by 9-1-1 dispatch operations for the Police and Fire departments. SP: \$3,600,000			
Increased Services			
16. Fire Helicopter Avionics Upgrade	950,000	-	950,000
Add one-time funding in the Communication Services Account for the replacement of the display units in three Fire Department helicopters. SP: \$950,000			

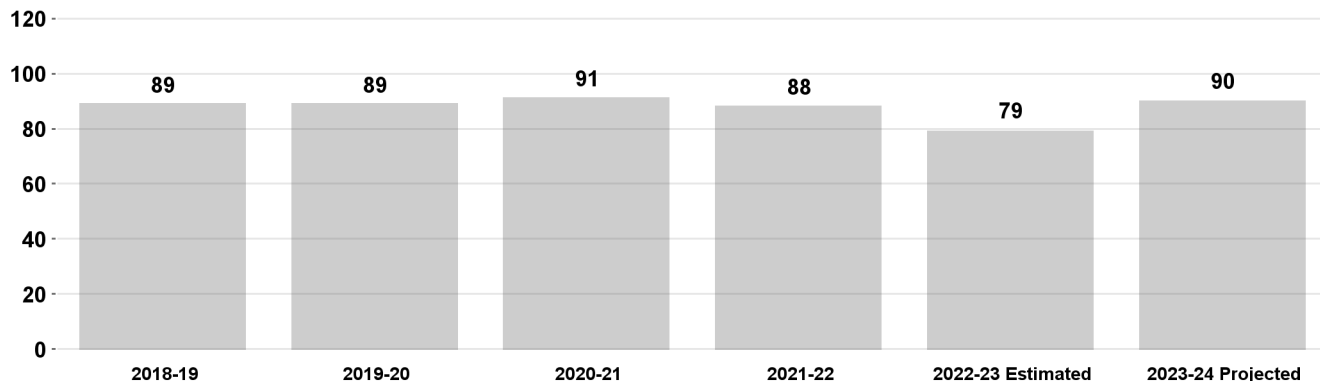
Public Safety Communications

TOTAL Public Safety Communications	5,806,017	15
2022-23 Program Budget	13,758,231	75
Changes in Salaries, Expense, Equipment, and Special	5,806,017	15
2023-24 PROGRAM BUDGET	19,564,248	90

Customer Engagement

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	196,707	-	250,701
Related costs consist of employee benefits. SG: \$251,707 SOT: \$60,000 EX: (\$115,000) Related Costs: \$53,994			
Continuation of Services			
17. Customer Engagement Staffing	280,335	3	424,359
Continue funding and add regular authority for three positions consisting of one Public Information Director I and two Systems Analysts to support to the 3-1-1 Call Center, provide telecommunications support, and coordinate Citywide social media operations. Related costs consist of employee benefits. SG: \$280,335 Related Costs: \$144,024			
18. 3-1-1 Call Center Staffing	328,959	-	520,799
Add funding and continue resolution authority for five Communications Information Representative IIs to act as operators for the 3-1-1 Call Center. These positions were approved during 2022-23 (C.F. 22-1592). Partial funding is provided by the Building and Safety Building Permit Fund (\$109,872), Solid Waste Resources Revenue Fund (\$24,014), and Sewer Operations and Maintenance Fund (\$3,290). Related costs consist of employee benefits. SG: \$328,959 Related Costs: \$191,840			

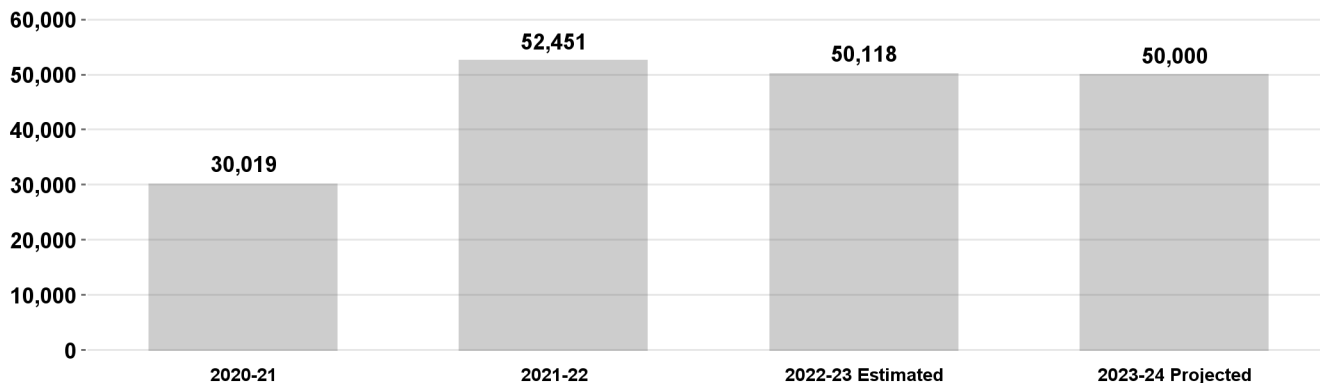
Customer Engagement

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
19. Council Chambers Lighting Upgrade Add one-time funding in the Contractual Services Account to upgrade the Council Chambers lighting to facilitate Channel 35 broadcasting and remove ceiling-mounted television cameras that are no longer in use. Funding is provided by the Telecommunications Development Fund. <i>EX: \$270,000</i>	270,000	-	270,000
20. MyLA311 Replatforming Project Add one-time funding in the Contractual Services Account for the MyLA311 replatforming project. Funding is provided by the Solid Waste Resources Revenue Fund. <i>EX: \$2,000,000</i>	2,000,000	-	2,000,000
Other Changes or Adjustments			
21. 3-1-1 Call Center Funding Realignment Realign funding totaling \$561,916 from Building and Safety Building Permit Enterprise Fund (\$109,848) and the Solid Waste Resources Revenue Fund (\$452,068) to the General Fund for positions in the 3-1-1 Call Center. Funding is periodically realigned to reflect the current call volume of the 3-1-1 Call Center. There will be no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
22. Account Realignment Transfer funding between accounts to reflect the Department's current organizational needs. There will be no change to the services provided nor to the overall funding provided to the Department. <i>EX: (\$2,000) SP: \$2,000</i>	-	-	-
TOTAL Customer Engagement	3,076,001	3	
2022-23 Program Budget	7,182,490	73	
Changes in Salaries, Expense, Equipment, and Special	3,076,001	3	
2023-24 PROGRAM BUDGET	10,258,491	76	

Client Services and Support

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.

Number of Active Google Users

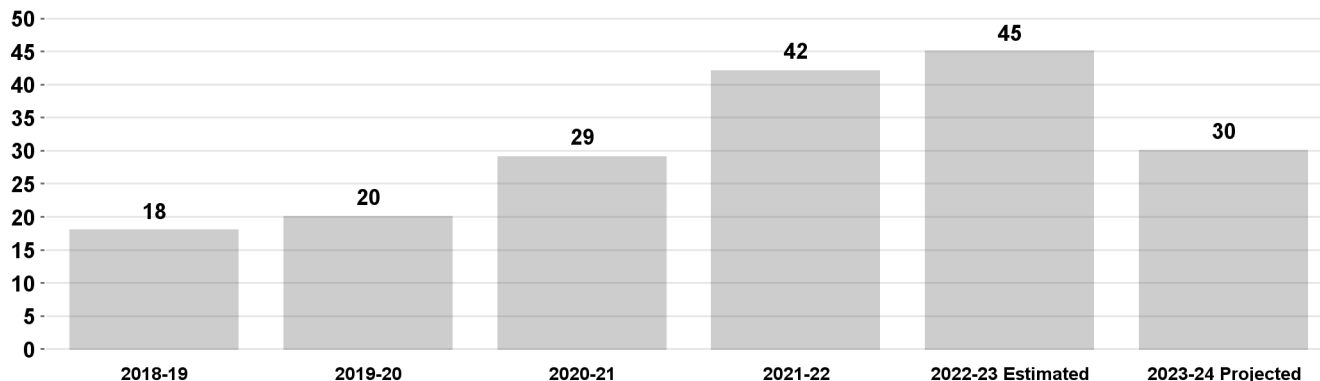


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	661,160	12	1,089,900
Related costs consist of employee benefits. SG: \$594,160 SOT: \$67,000 Related Costs: \$428,740			
Continuation of Services			
23. Client Services and Support Staffing	1,300,701	14	1,970,187
Continue funding and add regular authority for 14 positions consisting of one Senior Systems Analyst I, nine Systems Analysts, and four Communications Electricians to provide Citywide help desk, desktop, and audio visual support. Related costs consist of employee benefits. SG: \$1,300,701 Related Costs: \$669,486			
24. Citywide Email and Collaboration Licenses	1,193,013	-	1,193,013
Add funding in the Contractual Services Account for Citywide Email and Collaboration tool software licenses. Approximately \$600,000 of this cost increase is associated with the provision of new email accounts for new City employees as well as existing City employees who were previously not provided email access. EX: \$1,193,013			
TOTAL Client Services and Support	3,154,874	26	
2022-23 Program Budget	10,050,430	36	
Changes in Salaries, Expense, Equipment, and Special	3,154,874	26	
2023-24 PROGRAM BUDGET	13,205,304	62	

Enterprise Applications

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

Number of Financial Management System Outages

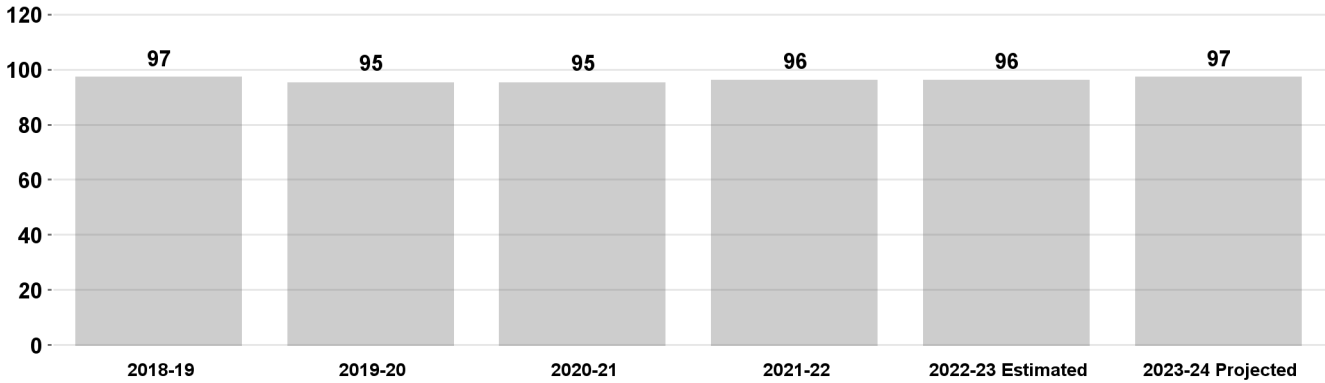


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(548,014)	-	(761,467)
Related costs consist of employee benefits.			
SG: (\$514,522) SOT: \$55,000 EX: (\$88,492)			
Related Costs: (\$213,453)			
Continuation of Services			
25. Enterprise Applications Staffing	708,009	-	1,047,419
Continue funding and resolution authority for six positions consisting of one Information Systems Manager I, two Programmer/Analyst IVs, one Programmer/Analyst III, one Senior Systems Analyst I, and one Systems Analyst to provide support for the Human Resources and Payroll Project and other enterprise applications. Related costs consist of employee benefits.			
SG: \$708,009			
Related Costs: \$339,410			
Transfer of Services			
26. Regional Alliance Marketplace for Procurement Transfer	(1,199,000)	-	(1,199,000)
Transfer funding from the Contractual Services Account to transfer administrative management of the Regional Alliance Marketplace for Procurement system to the City Administrative Officer. There will be no change to the level of services provided nor to the overall funding provided for this purpose. See related City Administrative Officer item.			
EX: (\$1,199,000)			
TOTAL Enterprise Applications	(1,039,005)	-	
2022-23 Program Budget	18,883,673	36	
Changes in Salaries, Expense, Equipment, and Special	(1,039,005)	-	
2023-24 PROGRAM BUDGET	17,844,668	36	

Enterprise and Cloud Infrastructure

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

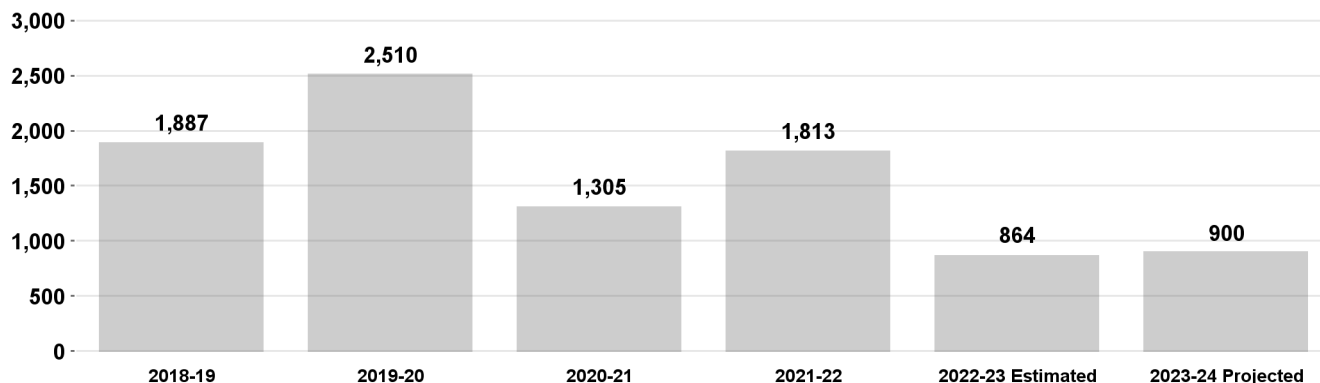


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(871,460)	(12)	(1,387,918)
Related costs consist of employee benefits.			
SG: (\$916,460) SOT: \$45,000			
Related Costs: (\$516,458)			
TOTAL Enterprise and Cloud Infrastructure	(871,460)	(12)	
2022-23 Program Budget	8,170,764	46	
Changes in Salaries, Expense, Equipment, and Special	(871,460)	(12)	
2023-24 PROGRAM BUDGET	7,299,304	34	

Voice and Video Engineering and Operations

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.

Number of Smartphones and VOIP Devices Deployed



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(271,892)	-	(275,847)
Related costs consist of employee benefits. SG: \$55,108 SOT: \$23,000 SP: (\$350,000) Related Costs: (\$3,955)			
Continuation of Services			
27. Mobile Worker Program Desk Phone Replacement	200,000	-	200,000
Add funding to the Communication Services Account to continue the replacement of all traditional telephones in City facilities with mobile phones and Voice over Internet Protocol phones. SP: \$200,000			
Transfer of Services			
28. Mobile Worker Program Transfer of Funds	(521,550)	-	(521,550)
Transfer funding from the Communication Services Account to the Department of Cannabis Regulation (\$5,400), City Attorney (\$97,500), Community Investment for Families Department (\$10,800), Housing Department (\$55,500), Neighborhood Empowerment (\$5,850), Personnel Department (\$92,700), Bureau of Engineering (\$76,050), Bureau of Sanitation (\$97,200), Bureau of Street Lighting (\$4,650), and Department of Transportation (\$75,900) 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 Cannabis Regulation, City Attorney, Community Investment for Families, Housing, Neighborhood Empowerment, Personnel, Bureau of Engineering, Bureau of Sanitation, Bureau of Street Lighting, and Transportation items. SP: (\$521,550)			

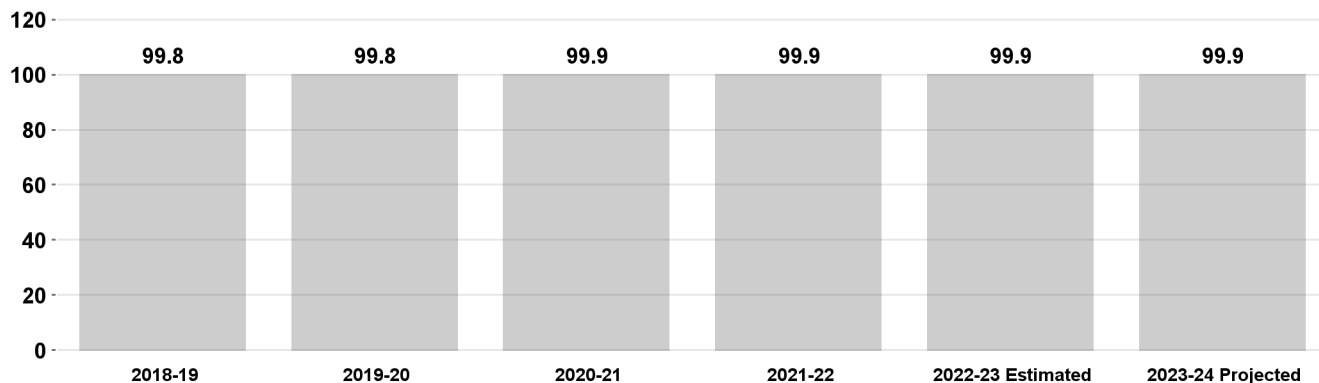
Voice and Video Engineering and Operations

TOTAL Voice and Video Engineering and Operations	(593,442)	-
2022-23 Program Budget	14,431,860	21
Changes in Salaries, Expense, Equipment, and Special	(593,442)	-
2023-24 PROGRAM BUDGET	13,838,418	21

Data Engineering and Cybersecurity Operations

This program operates and maintains the City's data and wireless communications systems and designs; manages network infrastructure projects; and provides a set of measures and procedures designed to protect computer systems, networks, and sensitive information from unauthorized access, theft, damage, and other cyber threats.

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	(2,174,540)	-	(2,190,425)
Related costs consist of employee benefits.			
SG: \$60,460 SOT: \$65,000 EX: (\$100,000)			
SP: (\$2,200,000)			
Related Costs: (\$15,885)			
Continuation of Services			
29. Cybersecurity Operations Staffing	491,155	3	708,671
Continue funding and add regular authority for three positions consisting of one Information Systems Manager II, one Senior Systems Analyst II, and one Systems Programmer III, to provide support for cybersecurity operations. Related costs consist of employee benefits.			
SG: \$491,155			
Related Costs: \$217,516			
30. Network Obsolete Equipment Replacement	2,000,000	-	2,000,000
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.			
SP: \$2,000,000			
New Services			
31. Zero Trust Proactive Cybersecurity System	436,500	-	436,500
Add one-time funding in the Contractual Services Account to implement enhanced cybersecurity measures as part of a Zero Trust Proactive Cybersecurity System.			
EX: \$436,500			

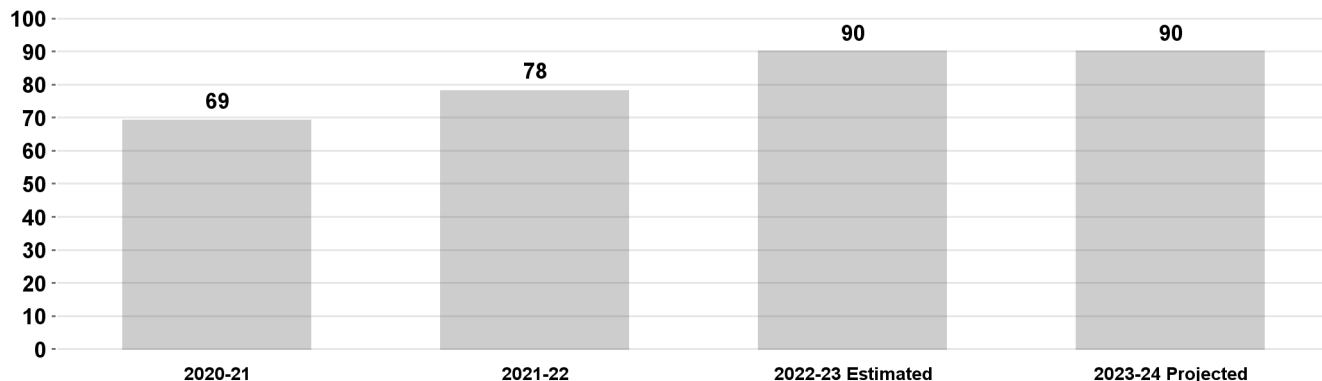
Data Engineering and Cybersecurity Operations

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Efficiencies to Services			
32. Cybersecurity Funding Adjustment	(14,000)	-	(14,000)
Delete funding in the Contractual Services Account to recognize the transfer of cybersecurity monitoring services of the Automated Traffic Surveillance and Control Center to the Department of Transportation. Funding was provided by the Automated Traffic and Surveillance and Control Trust Fund. <i>EX: (\$14,000)</i>			
TOTAL Data Engineering and Cybersecurity Operations	739,115	3	
2022-23 Program Budget	16,529,010	50	
Changes in Salaries, Expense, Equipment, and Special	739,115	3	
2023-24 PROGRAM BUDGET	17,268,125	53	

Business Applications and Web Services

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

Number of Websites in ITA's Portfolio



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	310,975	-	294,881
Related costs consist of employee benefits. SG: \$24,975 SOT: \$36,000 EX: \$250,000 Related Costs: (\$16,094)			
Increased Services			
33. Technology Licenses	217,000	-	217,000
Add funding in the Contractual Services Account for licenses for the cloud-hosted software used by the Department to manage Citywide technology requests, information technology projects, and track the usage of cloud-hosted software licenses and servers. EX: \$217,000			
TOTAL Business Applications and Web Services	527,975	-	
2022-23 Program Budget	4,424,343	30	
Changes in Salaries, Expense, Equipment, and Special	527,975	-	
2023-24 PROGRAM BUDGET	4,952,318	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	20,590	-	3,872
Related costs consist of employee benefits.			
SG: (\$11,410) SOT: \$32,000			
Related Costs: (\$16,718)			
TOTAL General Administration and Support	20,590	-	
2022-23 Program Budget	4,566,656	34	
Changes in Salaries, Expense, Equipment, and Special	20,590	-	
2023-24 PROGRAM BUDGET	4,587,246	34	

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

2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Estimated Expenditures	Program/Code/Description	2023-24 Contract Amount
Public Safety Applications - AE3201				
\$ -	\$ 140,452	\$ -	1. Geographic Information Systems software maintenance.....	\$ 140,452
-	5,081	5,000	2. Public safety system support.....	5,081
<u>\$ -</u>	<u>\$ 145,533</u>	<u>\$ 5,000</u>	Public Safety Applications Total	<u>\$ 145,533</u>
Public Safety Communications - AE3202				
\$ 205,979	\$ 128,000	\$ 314,000	3. Avionics fleet parts maintenance.....	\$ 128,000
366,968	433,818	360,000	4. Base communication equipment maintenance.....	433,818
366,812	262,426	275,000	5. Fire / Police dispatch maintenance.....	262,426
<u>\$ 939,759</u>	<u>\$ 824,244</u>	<u>\$ 949,000</u>	Public Safety Communications Total	<u>\$ 824,244</u>
Customer Engagement - AH3203				
\$ 32,739	\$ 109,924	\$ 110,000	6. 3-1-1 hardware and software maintenance.....	\$ 109,924
266,613	307,000	307,000	7. Citywide social media application licenses.....	457,000
414,529	354,759	355,000	8. Customer Relationship Management system support.....	354,759
-	-	-	9. MyLA311 Replatforming Project.....	2,000,000
109,828	200,000	200,000	10. Cable franchise oversight.....	200,000
24,658	150,000	150,000	11. Maintaining social media tools (digital social infrastructure).....	-
62,308	115,000	115,000	12. Channel 35 content delivery network streaming services.....	-
-	-	-	13. Lighting fixture replacement.....	270,000
<u>\$ 910,675</u>	<u>\$ 1,236,683</u>	<u>\$ 1,237,000</u>	Customer Engagement Total	<u>\$ 3,391,683</u>
Client Services and Support - FP3206				
\$ -	\$ 63,245	\$ 63,000	14. Citywide Electronic Forms Project.....	\$ 63,245
1,826,750	1,748,582	1,749,000	15. Citywide workstation equipment and software maintenance.....	1,748,582
21,759	57,075	57,000	16. Document management licenses and maintenance.....	57,075
1,870,801	1,506,364	1,874,000	17. Email and collaboration tool licenses.....	2,699,377
212,232	100,000	100,000	18. Internal workstation equipment and software maintenance.....	100,000
56,257	85,000	85,000	19. Mayor and City Council support.....	85,000
-	87,000	87,000	20. Remote virtual meetings.....	87,000
<u>\$ 3,987,799</u>	<u>\$ 3,647,266</u>	<u>\$ 4,015,000</u>	Client Services and Support Total	<u>\$ 4,840,279</u>
Enterprise Applications - FP3207				
\$ -	\$ 768	\$ 1,000	21. Departmental offsite storage and disaster recovery.....	\$ 768
-	500,000	500,000	22. Financial ecosystem database support.....	500,000
6,555,768	5,737,620	5,738,000	23. Financial Management System managed application support.....	5,968,261
12,171,488	3,938,492	18,011,000	24. Human Resources and Payroll Project	4,100,000
-	85,000	85,000	25. Mobile application software and hosting services.....	85,000
106,477	-	-	26. One Digital City Project.....	-
981,345	813,278	813,000	27. Payroll system support.....	813,278
-	480,641	481,000	28. Supply Management System support.....	-
30,746	49,500	50,000	29. Vehicle Management System support.....	49,500
216,042	1,323,000	1,323,000	30. Procurement automation / Regional Alliance Marketplace for Procurement.....	124,000
<u>\$ 20,061,866</u>	<u>\$ 12,928,299</u>	<u>\$ 27,002,000</u>	Enterprise Applications Total	<u>\$ 11,640,807</u>
Enterprise and Cloud Infrastructure - FP3208				
\$ 425,741	\$ 886,612	\$ 887,000	31. Citywide off-site storage and disaster recovery.....	\$ 886,612
961,715	240,000	240,000	32. Cloud management services.....	240,000
1,054,695	481,933	630,000	33. Enterprise operations (distributed operations).....	481,933
3,859,058	128,152	310,000	34. Mainframe enterprise server support and maintenance.....	128,152
83,918	76,308	76,000	35. Specialized custodial services for City Hall East, P-4.....	76,308
<u>\$ 6,385,127</u>	<u>\$ 1,813,005</u>	<u>\$ 2,143,000</u>	Enterprise and Cloud Infrastructure Total	<u>\$ 1,813,005</u>

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

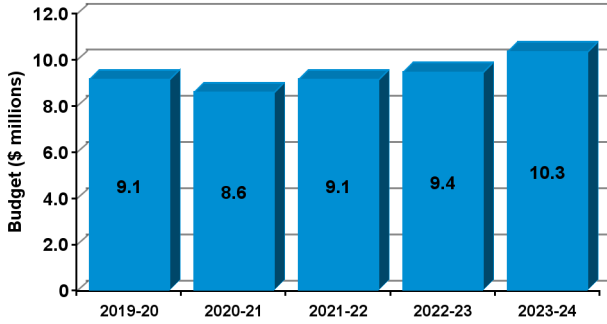
2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Estimated Expenditures	Program/Code/Description	2023-24 Contract Amount
Voice and Video Engineering and Operations - FP3209				
\$ 262,760	\$ -	\$ 180,000	36. Data communications maintenance.....	\$ -
<u>\$ 262,760</u>	<u>\$ -</u>	<u>\$ 180,000</u>	Voice and Video Engineering and Operations Total	<u>\$ -</u>
Data Engineering and Operations - FP3210				
\$ 2,326,052	\$ 475,000	\$ 475,000	37. Internet services.....	\$ 375,000
1,238,094	1,795,992	1,975,000	38. Cyber security operations.....	1,781,992
-	-	-	39. ZeroTrust Proactive CyberSecurity System	436,500
<u>688,000</u>	<u>770,000</u>	<u>770,000</u>	40. Remote work software.....	<u>770,000</u>
<u>\$ 4,252,146</u>	<u>\$ 3,040,992</u>	<u>\$ 3,220,000</u>	Data Engineering and Operations Total	<u>\$ 3,363,492</u>
Business Applications and Web Services - FP3211				
\$ 100,000	\$ 100,000	\$ 100,000	41. Americans with Disabilities Act Section 508 compliance.....	\$ 100,000
227,428	45,000	304,000	42. Workflow software maintenance (previously Service Online licenses).....	512,000
<u>287,912</u>	<u>223,000</u>	<u>334,000</u>	43. Web services.....	<u>223,000</u>
<u>\$ 615,340</u>	<u>\$ 368,000</u>	<u>\$ 738,000</u>	Business Applications and Web Services Total	<u>\$ 835,000</u>
General Administration and Support - FI3250				
\$ 17,708	\$ 41,766	\$ 66,000	44. General office copier lease.....	\$ 41,766
712	11,875	21,000	45. Security access systems maintenance.....	11,875
<u>264,770</u>	<u>-</u>	<u>-</u>	46. General office supplies and subscriptions.....	<u>-</u>
<u>\$ 283,190</u>	<u>\$ 53,641</u>	<u>\$ 87,000</u>	General Administration and Support Total	<u>\$ 53,641</u>
<u>\$ 37,698,662</u>	<u>\$ 24,057,663</u>	<u>\$ 39,576,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 26,907,684</u>

MAYOR

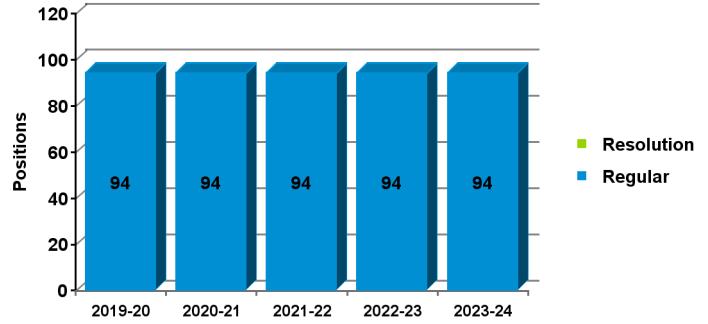
2023-24 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



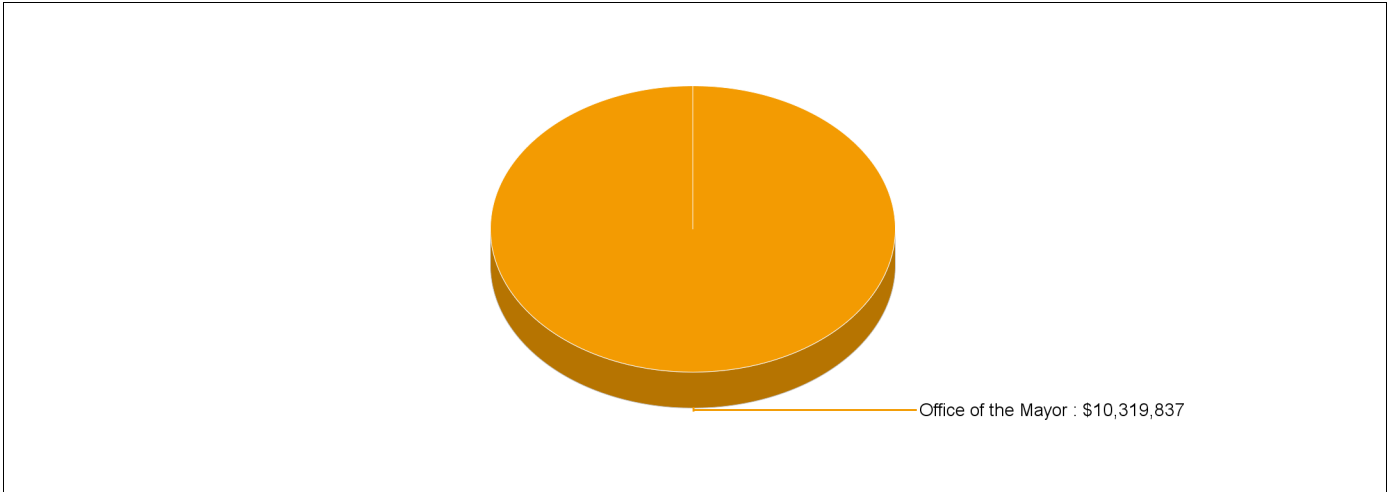
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2023-24 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		Resolution
2022-23 Adopted	\$9,433,986	94	-	\$9,110,964	96.6%	90	-	\$323,022	3.4%	5	-
2023-24 Adopted	\$10,319,837	94	-	\$9,996,815	96.9%	90	-	\$323,022	3.1%	5	-
Change from Prior Year	\$885,851	-	-	\$885,851	-	-	-	-	-	-	-

2023-24 FUNDING DISTRIBUTION BY PROGRAM



Recapitulation of Changes

	Adopted Budget 2022-23	Total Budget Changes	Total Budget 2023-24
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	7,245,520	885,851	8,131,371
Salaries, As-Needed	1,799,210	-	1,799,210
Total Salaries	9,044,730	885,851	9,930,581
Expense			
Printing and Binding	37,778	-	37,778
Travel	45,275	-	45,275
Contractual Services	132,899	-	132,899
Transportation	2,077	-	2,077
Office and Administrative	171,227	-	171,227
Total Expense	389,256	-	389,256
Total Mayor	9,433,986	885,851	10,319,837
	Adopted Budget 2022-23	Total Budget Changes	Total Budget 2023-24

SOURCES OF FUNDS

General Fund	9,110,964	885,851	9,996,815
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	9,433,986	885,851	10,319,837
Percentage Change			9.39%
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. 2022-23 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$236,067 <i>Related Costs: \$82,293</i>	236,067	-	318,360
2. 2023-24 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$281,291 <i>Related Costs: \$98,058</i>	281,291	-	379,349
3. Change in Number of Working Days Reduce funding to reflect one fewer working day. There will be 260 working days in 2023-24. Related costs consist of employee benefits. SG: (\$37,416) <i>Related Costs: (\$13,043)</i>	(37,416)	-	(50,459)
4. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: \$405,909 <i>Related Costs: \$141,500</i>	405,909	-	547,409
TOTAL Office of the Mayor	885,851	-	
2022-23 Program Budget	9,433,986	94	
Changes in Salaries, Expense, Equipment, and Special	885,851	-	
2023-24 PROGRAM BUDGET	10,319,837	94	

**MAYOR
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

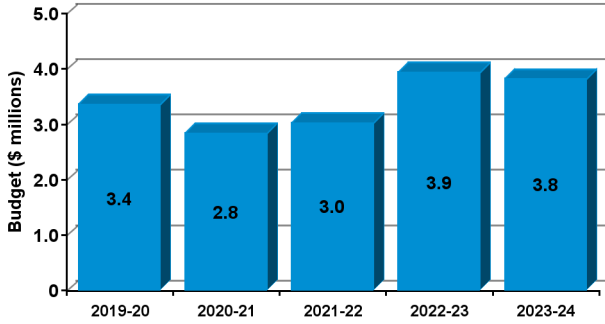
2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Estimated Expenditures	Program/Code/Description	2023-24 Contract Amount
Office of the Mayor - FA4601				
\$ 69,847,817	\$ 132,899	\$ 30,025,000	1. Undesignated.....	\$ 132,899
<u>\$ 69,847,817</u>	<u>\$ 132,899</u>	<u>\$ 30,025,000</u>	Office of the Mayor Total	<u>\$ 132,899</u>
<u>\$ 69,847,817</u>	<u>\$ 132,899</u>	<u>\$ 30,025,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 132,899</u>

NEIGHBORHOOD EMPOWERMENT

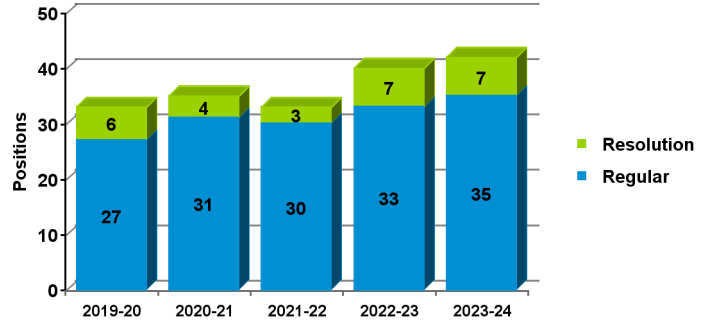
2023-24 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



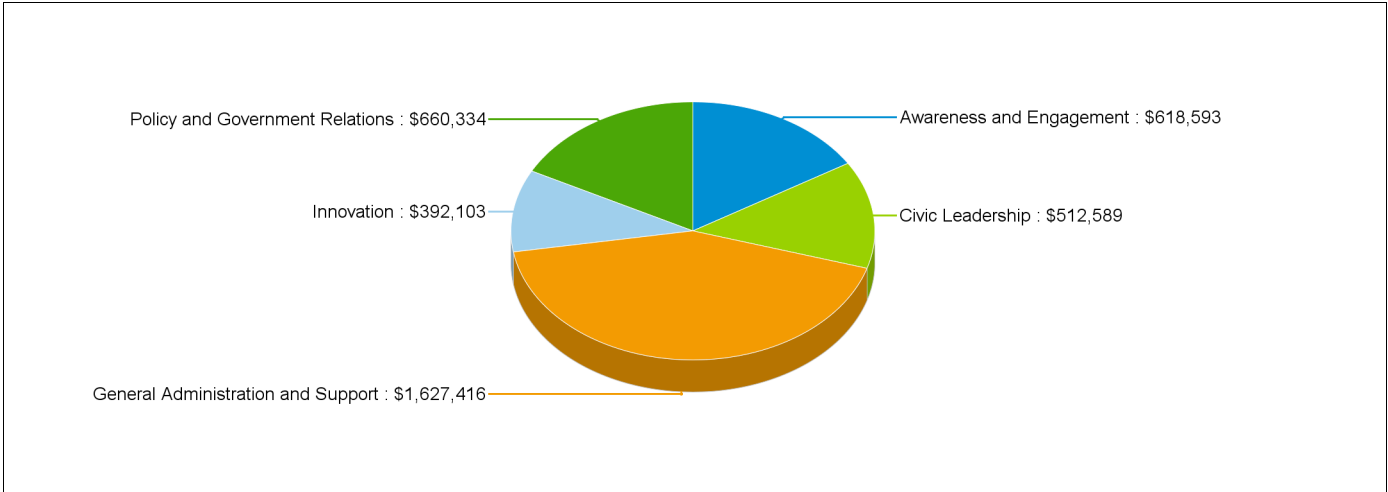
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2023-24 ADOPTED BUDGET CHANGES

	Total Budget			General Fund				Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution	
2022-23 Adopted	\$3,927,914	33	7	-	-	-	\$3,927,914 100.0%	33	7	
2023-24 Adopted	\$3,811,035	35	7	-	-	-	\$3,811,035 100.0%	35	7	
Change from Prior Year	(\$116,879)	2	-	-	-	-	(\$116,879)	2	-	

2023-24 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Training, Youth, and Women Leaders Services	\$93,979	-
* Communications Director	\$86,470	1

Neighborhood Empowerment

Recapitulation of Changes

	Adopted Budget 2022-23	Total Budget Changes	Total Budget 2023-24
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	3,077,567	360,951	3,438,518
Salaries, As-Needed	170,914	(130,914)	40,000
Total Salaries	3,248,481	230,037	3,478,518
Expense			
Printing and Binding	40,000	(10,000)	30,000
Contractual Services	385,147	(230,000)	155,147
Transportation	25,000	-	25,000
Office and Administrative	205,886	(107,636)	98,250
Operating Supplies	9,400	-	9,400
Total Expense	665,433	(347,636)	317,797
Special			
Communication Services	14,000	720	14,720
Total Special	14,000	720	14,720
Total Neighborhood Empowerment	3,927,914	(116,879)	3,811,035
	Adopted Budget 2022-23	Total Budget Changes	Total Budget 2023-24

SOURCES OF FUNDS

Department of Neighborhood Empowerment Fund (Sch. 18)	3,927,914	(116,879)	3,811,035
Total Funds	3,927,914	(116,879)	3,811,035
Percentage Change			(2.98)%
Positions	33	2	35

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. 2022-23 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$77,432 <i>Related Costs: \$26,956</i>	77,432	-	104,388
2. 2023-24 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$95,532 <i>Related Costs: \$29,539</i>	95,532	-	125,071
3. Change in Number of Working Days Reduce funding to reflect one fewer working day. There will be 260 working days in 2023-24. Related costs consist of employee benefits. SG: (\$11,942) <i>Related Costs: (\$4,158)</i>	(11,942)	-	(16,100)
4. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: (\$101,541) <i>Related Costs: (\$35,347)</i>	(101,541)	-	(136,888)

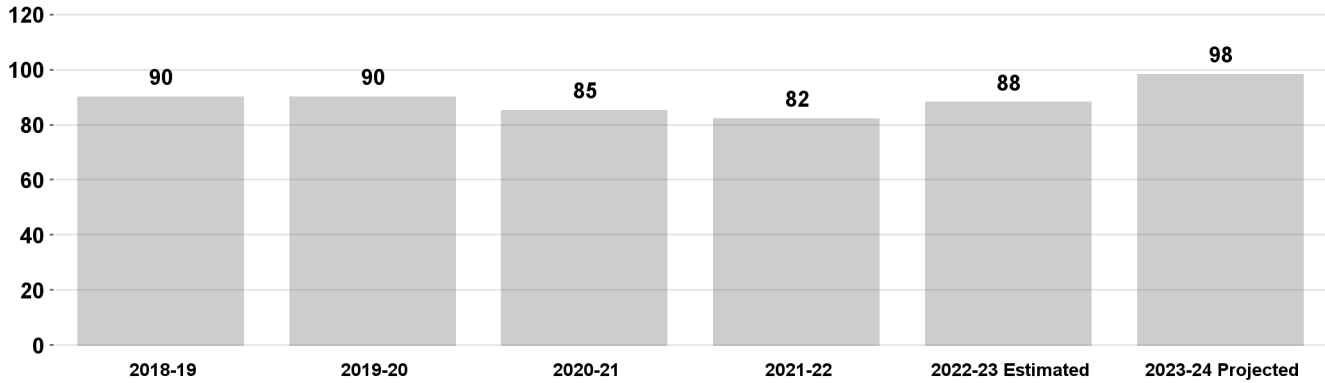
Neighborhood Empowerment

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
5. Deletion of One-Time Expense Funding Delete one-time Salaries, As-Needed and expense funding. <i>SAN: (\$130,914) EX: (\$424,886)</i>	(555,800)	-	(555,800)
6. Deletion of Funding for Resolution Authorities Delete funding for seven resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. Two positions are continued as regular positions: Neighborhood Commission Support (One position) Communications Director (One position) Five positions are continued: Neighborhood Council Services Administration (Five positions) <i>SG: (\$268,885)</i> <i>Related Costs: (\$157,701)</i>	(268,885)	-	(426,586)
7. Deletion of One-Time Salary Funding Delete one-time Salaries General funding. <i>SG: (\$3,313)</i>	(3,313)	-	(3,313)
Other Changes or Adjustments			
8. Position Realignment Transfer positions and funding between budgetary programs to reflect the Department's current organizational structure. There will be no net change to the overall funding provided to the Department.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(768,517)	-	

Civic Leadership

The program empowers board members by providing meaningful training to develop their skills and abilities to engage in deliberate governance, civil discourse, and serve their communities through their Neighborhood Council.

Percentage of Staffed Neighborhood Council Meetings

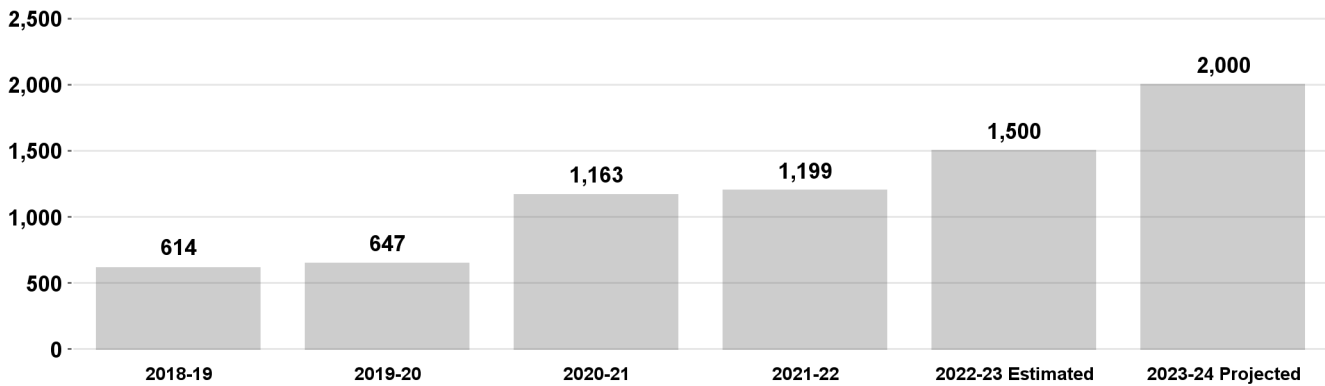


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(576,693)	(6)	(841,573)
Related costs consist of employee benefits.			
SG: (\$473,793) EX: (\$102,900)			
Related Costs: (\$264,880)			
New Services			
9. Training, Youth, and Women Leaders Services	93,979	-	125,071
Add nine-months funding and resolution authority for one Project Assistant to administer and monitor training participation and progress and to prepare training materials.			
Add one-time expense funding in the Contractual Services (\$30,000), Office and Administrative (\$16,200), Operating Supplies (\$2,500), and Communication Services (\$360) accounts for equipment leases, to host the EmpowerLA Youth Conference, and to support the Neighborhood Council Women in Leadership Group. Related costs consist of employee benefits.			
SG: \$44,919 EX: \$48,700 SP: \$360			
Related Costs: \$31,092			
TOTAL Civic Leadership	(482,714)	(6)	
2022-23 Program Budget	995,303	9	
Changes in Salaries, Expense, Equipment, and Special	(482,714)	(6)	
2023-24 PROGRAM BUDGET	512,589	3	

Policy and Government Relations

This program fosters relationships and partnerships between Neighborhood Councils and elected offices, departments, and stakeholders to cultivate public policy that addresses Neighborhood Council problems and requests. This program also implements City Council and Mayoral directives, supports the Board of Neighborhood Commissioners, and administers the Neighborhood Council grievances ordinance and the Community Impact Statement process.

Number of Community Impact Statements Submitted by NCs

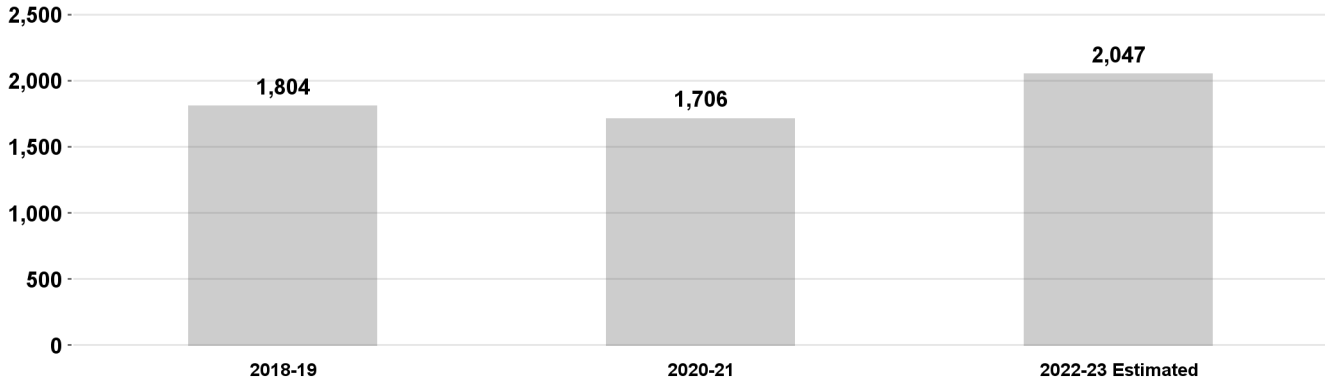


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	34,907	1	49,317
Related costs consist of employee benefits. SG: \$37,807 EX: (\$2,900) Related Costs: \$14,410			
Continuation of Services			
10. Neighborhood Commission Support	85,579	1	130,845
Continue funding and add regular authority for one Commission Executive Assistant II to support the Board of Neighborhood Commissioners. Related costs consist of employee benefits. SG: \$85,579 Related Costs: \$45,266			
TOTAL Policy and Government Relations	120,486	2	
2022-23 Program Budget	539,848	5	
Changes in Salaries, Expense, Equipment, and Special	120,486	2	
2023-24 PROGRAM BUDGET	660,334	7	

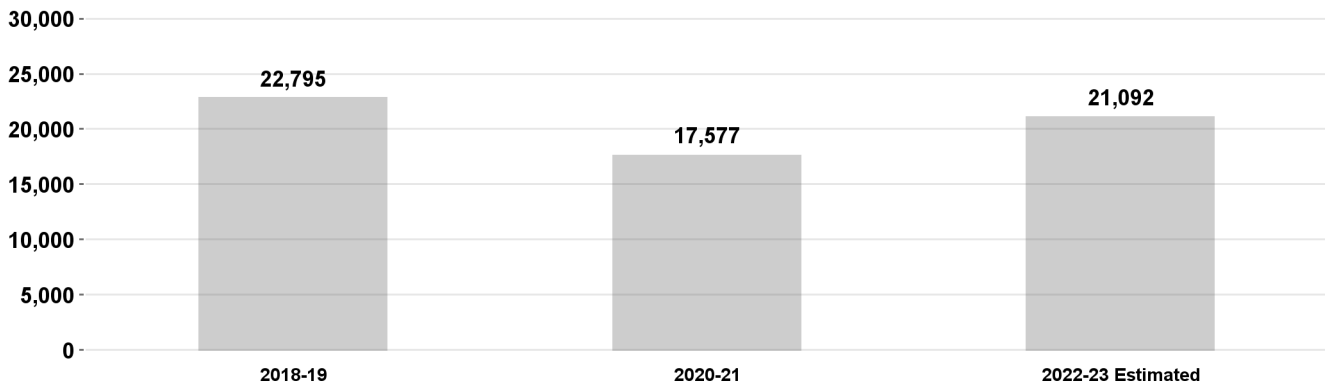
Awareness and Engagement

This program connects community and government through inclusive engagement to involve the public in government projects, policies, and programs, and to expand engagement and awareness efforts for the Neighborhood Council system and conduct successful Citywide Neighborhood Council elections.

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	(572,752)	-	(636,853)
Related costs consist of employee benefits.			
SG: (\$122,752) SAN: (\$130,914) EX: (\$319,086)			
Related Costs: (\$64,101)			
Continuation of Services			
11. Communications Director	86,470	1	132,046
Continue funding and add regular authority for one Senior Project Coordinator to serve as the Department's Communications Director. Related costs consist of employee benefits.			
SG: \$86,470			
Related Costs: \$45,576			

Awareness and Engagement

TOTAL Awareness and Engagement	(486,282)	1
2022-23 Program Budget	1,104,875	6
Changes in Salaries, Expense, Equipment, and Special	(486,282)	1
2023-24 PROGRAM BUDGET	618,593	7

Innovation

This program 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 Analytical and Performance Tools and Dashboards



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	180,252	3	282,274
Related costs consist of employee benefits.			
SG: \$180,252			
Related Costs: \$102,022			
TOTAL Innovation	180,252	3	
2022-23 Program Budget	211,851	2	
Changes in Salaries, Expense, Equipment, and Special	180,252	3	
2023-24 PROGRAM BUDGET	392,103	5	

General Administration and Support

This program provides support services to the Department, Neighborhood Councils, and other City agencies, including executive support, budgeting, accounting, personnel, information technology, public information, facilities, contracting, and other operational support services.

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: \$165,769 Related Costs: \$71,838	165,769	2	237,607
Continuation of Services			
12. Neighborhood Council Services Administration Continue funding and resolution authority for five positions consisting of one Senior Management Analyst I and four Administrative Clerks to oversee investigations of conflicts, allegations of harassment, and other issues between Neighborhood Council board members. Related costs consist of employee benefits. SG: \$292,516 Related Costs: \$179,136	292,516	-	471,652
Increased Services			
13. Expanded IT Support Add nine-months funding and resolution authority for one Systems Analyst to provide systems and technical support to the Department. Add one-time funding in the Office and Administrative (\$200), Operating Supplies (\$2,500), and Communication Services (\$360) accounts. Related costs consist of employee benefits. SG: \$64,184 EX: \$2,700 SP: \$360 Related Costs: \$37,808	67,244	-	105,052
14. Website Upgrades Add one-time funding in the Contractual Services Account to update the Department's website. EX: \$20,000	20,000	-	20,000

General Administration and Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
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 Bureau of Engineering, Bureau of Sanitation, Bureau of Street Lighting, Cannabis Regulation, City Attorney, Community Investment for Families, Housing, Information Technology, Personnel, and Transportation items. <i>EX: \$5,850</i>	5,850	-	5,850
Other Changes or Adjustments			
16. Executive Management Support Add nine-months funding and regular authority for one Chief Management Analyst to provide executive and administrative support. Delete funding and regular authority for one Senior Management Analyst II. Related costs consist of employee benefits. <i>Related Costs: \$70,416</i>	-	-	70,416
TOTAL General Administration and Support	551,379	2	
2022-23 Program Budget	1,076,037	11	
Changes in Salaries, Expense, Equipment, and Special	551,379	2	
2023-24 PROGRAM BUDGET	1,627,416	13	

**NEIGHBORHOOD EMPOWERMENT
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

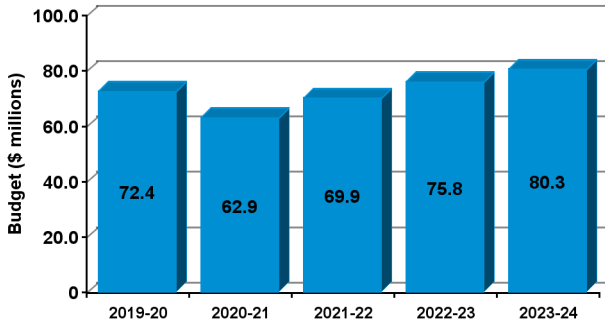
2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Estimated Expenditures	Program/Code/Description	2023-24 Contract Amount
Civic Leadership - BM4701				
\$ 11,207	\$ 10,000	\$ 10,000	1. Translation services.....	\$ 10,000
8,756	20,529	10,000	2. Cellular telephone service and maintenance.....	20,529
-	100,000	100,000	3. Neighborhood Council training and educational services.....	-
4,710	5,000	5,000	4. Photocopier leases.....	5,000
-	-	2,000	5. Neighborhood Council events (Congress of Neighborhoods).....	-
19,998	20,000	20,000	6. Civic University.....	20,000
-	-	-	7. Results based accountability training.....	30,000
<u>\$ 44,671</u>	<u>\$ 155,529</u>	<u>\$ 147,000</u>	Civic Leadership Total	<u>\$ 85,529</u>
Policy and Government Relations - BM4703				
\$ 5,462	\$ 5,000	\$ 5,000	8. Translation services.....	\$ 5,000
-	-	2,000	9. Neighborhood Council events (Congress of Neighborhoods).....	-
<u>\$ 5,462</u>	<u>\$ 5,000</u>	<u>\$ 7,000</u>	Policy and Government Relations Total	<u>\$ 5,000</u>
Awareness and Engagement - BM4704				
\$ 34,158	\$ 20,000	\$ 20,000	10. Neighborhood Council Elections engagement - translation services.....	\$ -
120,000	120,000	21,000	11. Neighborhood Council Elections engagement - community-based organizations.....	-
16,500	20,000	20,000	12. Neighborhood Council Elections engagement- digital advertising	-
27,528	20,000	20,000	13. Neighborhood Council Elections engagement.....	-
<u>\$ 198,186</u>	<u>\$ 180,000</u>	<u>\$ 81,000</u>	Awareness and Engagement Total	<u>\$ -</u>
Innovation - BM4705				
\$ -	\$ -	\$ 60,000	14. Neighborhood Council procedural and engagement training.....	\$ -
<u>\$ -</u>	<u>\$ -</u>	<u>\$ 60,000</u>	Innovation Total	<u>\$ -</u>
General Administration and Support - BM4750				
\$ 141,178	\$ 20,000	\$ 20,000	15. Neighborhood Council online training and educational services.....	\$ 20,000
19,516	5,000	50,000	16. Information technology equipment, software, and annual platform fees.....	5,000
9,935	-	3,000	17. Temporary staffing.....	-
-	5,118	1,000	18. Office supplies.....	5,118
13,500	14,500	15,000	19. Project management software subscription.....	14,500
12,200	-	-	20. Website updates.....	20,000
<u>\$ 196,329</u>	<u>\$ 44,618</u>	<u>\$ 89,000</u>	General Administration and Support Total	<u>\$ 64,618</u>
<u>\$ 444,648</u>	<u>\$ 385,147</u>	<u>\$ 384,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 155,147</u>

PERSONNEL

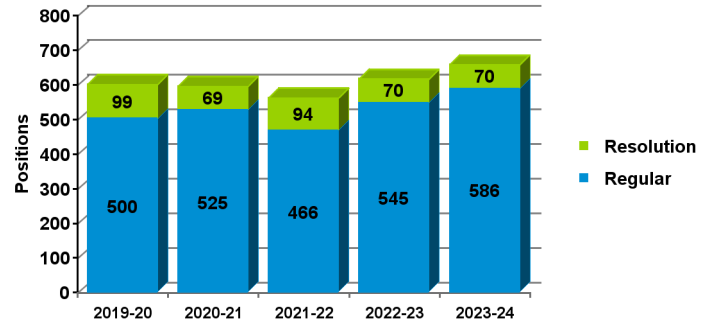
2023-24 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



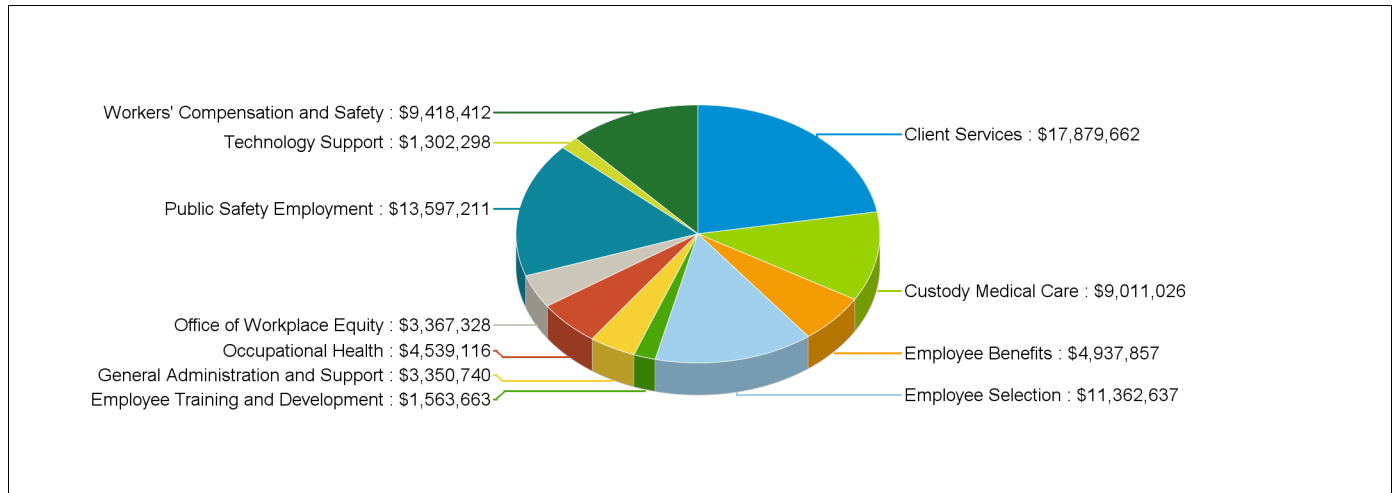
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2023-24 ADOPTED BUDGET CHANGES

	Total Budget			General Fund				Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2022-23 Adopted	\$75,837,465	545	70	\$64,568,706	85.1%	466	57	\$11,268,759	14.9%	79	13
2023-24 Adopted	\$80,329,950	586	70	\$69,083,872	86.0%	494	69	\$11,246,078	14.0%	92	1
Change from Prior Year	\$4,492,485	41	-	\$4,515,166		28	12	(\$22,681)		13	(12)

2023-24 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Public Safety Recruitment	\$500,000	-
* Increased Background Investigations	\$652,571	-
* Anytime Anywhere Testing	\$400,000	-
* Strategic Workforce Development	\$98,723	1
* Human Resources and Payroll Project	\$1,727,622	-

Recapitulation of Changes

	Adopted Budget 2022-23	Total Budget Changes	Total Budget 2023-24
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	59,961,975	5,624,735	65,586,710
Salaries, As-Needed	4,149,626	(325,000)	3,824,626
Overtime General	154,000	-	154,000
Total Salaries	<u>64,265,601</u>	<u>5,299,735</u>	<u>69,565,336</u>
Expense			
Printing and Binding	234,754	-	234,754
Travel	4,000	1,000	5,000
Contractual Services	6,734,060	356,250	7,090,310
Medical Supplies	562,664	-	562,664
Transportation	105,079	(50,000)	55,079
Oral Board Expense	23,000	-	23,000
Office and Administrative	1,874,633	19,500	1,894,133
Total Expense	<u>9,538,190</u>	<u>326,750</u>	<u>9,864,940</u>
Special			
Training Expense	376,474	-	376,474
Employee Service Pins	7,200	-	7,200
Employee Transit Subsidy	1,650,000	(1,134,000)	516,000
Total Special	<u>2,033,674</u>	<u>(1,134,000)</u>	<u>899,674</u>
Total Personnel	<u>75,837,465</u>	<u>4,492,485</u>	<u>80,329,950</u>

Recapitulation of Changes

	Adopted Budget 2022-23	Total Budget Changes	Total Budget 2023-24
SOURCES OF FUNDS			
General Fund	64,568,706	4,515,166	69,083,872
Solid Waste Resources Revenue Fund (Sch. 2)	773,939	205,668	979,607
Stormwater Pollution Abatement Fund (Sch. 7)	59,715	20,357	80,072
Community Development Trust Fund (Sch. 8)	101,627	15,252	116,879
HOME Investment Partnership Program Fund (Sch. 9)	178,940	(17,968)	160,972
Mobile Source Air Pollution Reduction Fund (Sch. 10)	645,737	17,004	662,741
Sewer Operations & Maintenance Fund (Sch. 14)	1,835,338	204,979	2,040,317
Sewer Capital Fund (Sch. 14)	489,350	32,129	521,479
Street Lighting Maintenance Assessment Fund (Sch. 19)	123,055	6,070	129,125
Workforce Innovation and Opportunity Act Fund (Sch. 22)	423,721	18,380	442,101
Rent Stabilization Trust Fund (Sch. 23)	178,962	14,785	193,747
Arts and Cultural Facilities & Services Fund (Sch. 24)	117,924	10,770	128,694
Proposition A Local Transit Assistance Fund (Sch. 26)	113,245	32,389	145,634
Proposition C Anti-Gridlock Transit Fund (Sch. 27)	318,052	61,846	379,898
City Employees Ridesharing Fund (Sch. 28)	2,628,600	(950,950)	1,677,650
Deferred Compensation Plan Trust Fund (Sch. 29)	517,546	46,945	564,491
Housing Impact Trust Fund (Sch. 29)	178,661	15,086	193,747
Cannabis Regulation Special Revenue Fund (Sch. 33)	406,110	(37,645)	368,465
Building and Safety Building Permit Fund (Sch. 40)	1,389,037	158,398	1,547,435
Systematic Code Enforcement Fee Fund (Sch. 42)	178,940	14,807	193,747
Street Damage Restoration Fee Fund (Sch. 47)	204,808	29,456	234,264
Municipal Housing Finance Fund (Sch. 48)	178,962	14,785	193,747
Measure R Local Return Fund (Sch. 49)	113,245	32,388	145,633
Measure M Local Return Fund (Sch. 52)	113,245	32,388	145,633
Total Funds	75,837,465	4,492,485	80,329,950
Percentage Change			5.92%
Positions	545	41	586

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. 2022-23 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$1,551,575</i> <i>Related Costs: \$540,401</i>	1,551,575	-	2,091,976
2. 2023-24 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$2,159,930</i> <i>Related Costs: \$397,819</i>	2,159,930	-	2,557,749
3. Change in Number of Working Days Reduce funding to reflect one fewer working day. There will be 260 working days in 2023-24. Related costs consist of employee benefits. <i>SG: (\$225,809)</i> <i>Related Costs: (\$78,603)</i>	(225,809)	-	(304,412)
4. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$315,915</i> <i>Related Costs: \$109,971</i>	315,915	-	425,886
5. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: (\$441,669)</i> <i>Related Costs: (\$153,745)</i>	(441,669)	-	(595,414)
Deletion of One-Time Services			
6. Delete One-Time Expense Funding Delete one-time Salaries, As-Needed and expense funding. <i>SAN: (\$800,000) EX: (\$1,974,867) SP: (\$228,000)</i>	(3,002,867)	-	(3,002,867)
7. Deletion of Funding for Resolution Authorities Delete funding for 70 resolution authority positions. An additional 17 positions were approved during 2022-23. 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. 40 positions are continued as regular positions: Enhanced Background Investigations (Five positions) Increased Testing Support (Two positions) Backgrounds Fingerprints Processing (One position) Third-Party Administrator Quality Control (One position) Workers' Compensation Analysts (Three positions) Defined Contribution Plan Manager (One position)	(6,007,015)	-	(9,130,815)

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

Deletion of One-Time Services

Occupational Health Services (Two positions)
 Workplace Investigation Support (Three positions)
 Personnel Support (Four positions)
 Information Technology Agency Support (One position)
 General Services Department Support (Two positions)
 Building and Safety Support (One position)
 Public Works Bureau of Sanitation Support (Six positions)
 Public Works Bureau of Engineering Support (One position)
 Public Works Bureau of Street Services Support (One position)
 Department of Transportation Support (Two positions)
 Public Works Bureau of Contract Administration Support (One position)
 Housing Department Support (Two positions)
 Payroll Operations (One position)

30 positions are continued:

PaySR System Project Support (One position)
 Hiring Support (Three positions)
 Department of Water and Power Examining Support (Four positions)
 Department of Water and Power Classification Support (Three positions)
 Claims Management System Software Support (One position)
 Equity Review Panel (Two positions)
 Citywide Inclusion and Anti-Bias Plan (One position)
 Human Resources and Payroll Project (15 positions)

17 positions approved during 2022-23 are continued:

Public Safety Clerical Support (Six positions)
 Testing Support (One position)
 Commute Services Support (Two positions)
 Custody Care Division Support (One position)
 Workplace Investigation Clerical Support (Two positions)
 Client Services Clerical Support (Four positions)
 Enhanced Payroll Support (One position)

SG: (\$6,007,015)

Related Costs: (\$3,123,800)

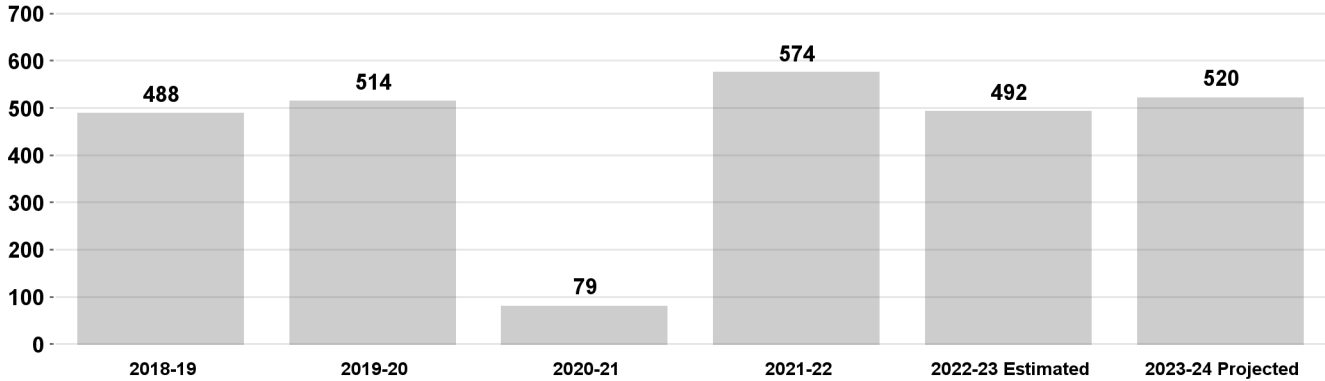
Program Changes	Direct Cost	Positions	Personnel Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
8. Deletion of One-Time Salary Funding Delete one-time Salaries General funding. Related costs consist of employee benefits. <i>SG: (\$420,950)</i>	(420,950)	-	(420,950)
Efficiencies to Services			
9. Salaries, As-Needed Reduction Reduce funding in the Salaries, As-Needed Account to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. Funding was provided by the Sewer Construction and Maintenance Fund. <i>SAN: (\$65,000)</i>	(65,000)	-	(65,000)
10. Expense Account Reduction Reduce funding in the Transportation Account on an ongoing basis to align with historical expenditure patterns. <i>EX: (\$50,000)</i>	(50,000)	-	(50,000)
11. One-Time Salary Reduction Reduce funding in the Salaries General Account on a one-time basis to reflect savings generated by positions filled in lieu, anticipated hiring plans, and attrition. Related costs consist of employee benefits. <i>SG: (\$600,000)</i> <i>Related Costs: (\$209,160)</i>	(600,000)	-	(809,160)
Other Changes or Adjustments			
12. As-Needed Hiring Authority Add as-needed employment authority for the Administrative Intern I and Workers Compensation Analyst classifications to support the Department's hiring needs.	-	-	-
13. Program and Funding 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.	-	-	-
14. Public Safety Hiring Support Add funding and regular authority for one Management Analyst to support Public Safety hiring. Delete funding and regular authority for one Benefits Analyst. Related costs consist of employee benefits. <i>SG: (\$2,313)</i> <i>Related Costs: (\$806)</i>	(2,313)	-	(3,119)
15. Client Services Funding Realignment Realign funding totaling \$15,312 from the Home Investment Partnership Program Fund to the General Fund. 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	Personnel Total Cost
Changes in Salaries, Expense, Equipment, and Special			
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	<u>(6,788,203)</u>	<u> </u>	<u>-</u>

Public Safety Employment

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	(1,572,462)	1	(1,664,256)
Related costs consist of employee benefits. SG: (\$61,712) SAN: (\$550,000) EX: (\$960,750) Related Costs: (\$91,794)			
Continuation of Services			
16. Enhanced Background Investigations	1,012,233	5	1,250,532
Continue funding and add regular authority for five positions consisting of one Background Investigator III and four Background Investigator Is to support public safety background investigations. Continue one-time funding in the Salaries, As-Needed Account for public safety background investigations. Related costs consist of employee benefits. SG: \$462,233 SAN: \$550,000 Related Costs: \$238,299			
17. Public Safety Recruitment System for Police Hiring	239,000	-	239,000
Continue funding in the Contractual Services Account for annual licenses, maintenance, and continued development of the Customer Relationship Management System for public safety recruitment. EX: \$239,000			
18. Public Safety Recruitment	500,000	-	500,000
Continue one-time funding in the Office and Administrative Account for public safety recruitment. EX: \$500,000			

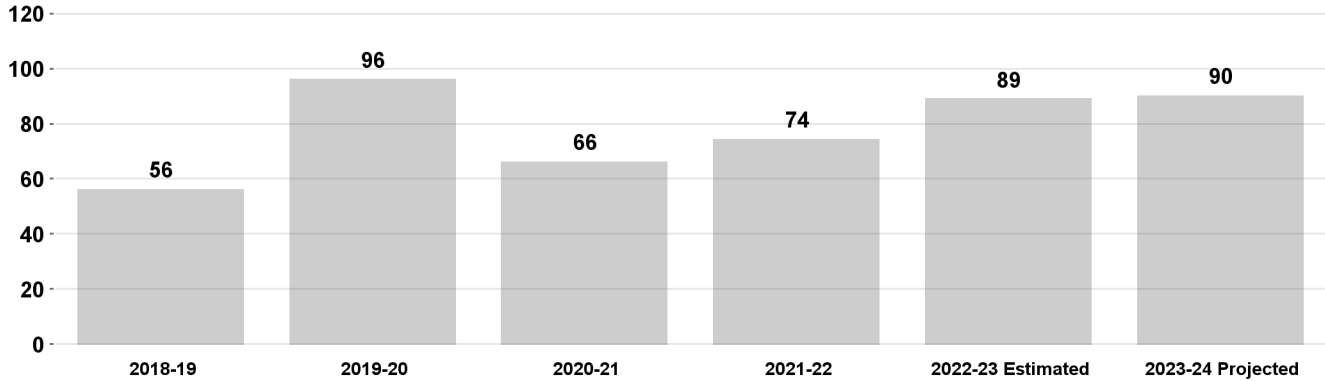
Public Safety Employment

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
19. Police Officer Recruitment Incentive Program Continue one-time funding in the Office and Administrative Account for the Police Officer Recruitment Incentive Program. <i>EX: \$50,000</i>	50,000	-	50,000
20. Recruitment Website Hosting and Design Services Add funding in the Contractual Services Account to provide the Police Department and Fire Department recruitment websites with hosting and design services. <i>EX: \$70,000</i>	70,000	-	70,000
21. Public Safety Clerical Support Add funding and continue resolution authority for six Administrative Clerks to support public safety hiring. These positions were approved during 2022-23 (C.F. 22-1592). Related costs consist of employee benefits. <i>SG: \$278,154</i> <i>Related Costs: \$189,562</i>	278,154	-	467,716
Increased Services			
22. Increased Background Investigations Add nine-months funding and resolution authority for 10 positions consisting of five Background Investigator Is, four Personnel Analysts, and one Background Investigator I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to support public safety background investigations. Related costs consist of employee benefits. <i>SG: \$652,571</i> <i>Related Costs: \$381,816</i>	652,571	-	1,034,387
TOTAL Public Safety Employment	1,229,496	6	
2022-23 Program Budget	12,367,715	93	
Changes in Salaries, Expense, Equipment, and Special	1,229,496	6	
2023-24 PROGRAM BUDGET	13,597,211	99	

Employee Selection

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	(1,243,356)	-	(1,601,387)
Related costs consist of employee benefits.			
SG: (\$457,606) SAN: (\$250,000) EX: (\$535,750)			
Related Costs: (\$358,031)			
Continuation of Services			
23. Increased Testing Support	217,495	2	324,180
Continue funding and add regular authority for two positions consisting of one Senior Personnel Analyst I and one Personnel Analyst to provide testing support. Related costs consist of employee benefits.			
SG: \$217,495			
Related Costs: \$106,685			
24. Anytime Anywhere Testing	400,000	-	400,000
Continue funding in the Contractual Services Account for costs associated with remote proctoring services, testing locations, and interview platforms.			
EX: \$400,000			
25. PaySR System Project Support	128,964	-	189,354
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.			
SG: \$128,964			
Related Costs: \$60,390			

Employee Selection

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
26. Backgrounds Fingerprints Processing Continue funding and add regular authority for one Administrative Clerk to provide support for background and fingerprints processing. Related costs consist of employee benefits. SG: \$46,359 Related Costs: \$31,594	46,359	1	77,953
27. Hiring Support Continue funding and resolution authority for three Administrative Clerks to provide enhanced hiring support for the Strategic Workforce Development Task Force and the Candidate and Employment Records Services section. Related costs consist of employee benefits. SG: \$139,077 Related Costs: \$94,781	139,077	-	233,858
28. Department of Water and Power Examining Support Continue funding and resolution authority for four positions consisting of one Senior Personnel Analyst I, two Personnel Analysts, and one Senior Administrative Clerk to develop and administer exams for the Department of Water and Power (DWP). Continue one-time funding in the Salaries, As-Needed Account. All costs are fully reimbursed by the DWP. Related costs consist of employee benefits. SG: \$368,604 SAN: \$250,000 Related Costs: \$190,227	618,604	-	808,831
29. Department of Water and Power Classification Support Continue funding and resolution authority for three positions consisting of one Personnel Analyst and two Senior Administrative Clerks to support the Classification Division with requests from the Department of Water and Power (DWP). All costs are fully reimbursed by the DWP. Related costs consist of employee benefits. SG: \$213,686 Related Costs: \$120,790	213,686	-	334,476
30. Testing Support Add funding and continue resolution authority for one Administrative Clerk to process candidate applications, schedule exams, score tests, and support remote testing activities. This position was approved during 2022-23 (C.F. 22-1592). Related costs consist of employee benefits. SG: \$46,359 Related Costs: \$31,594	46,359	-	77,953

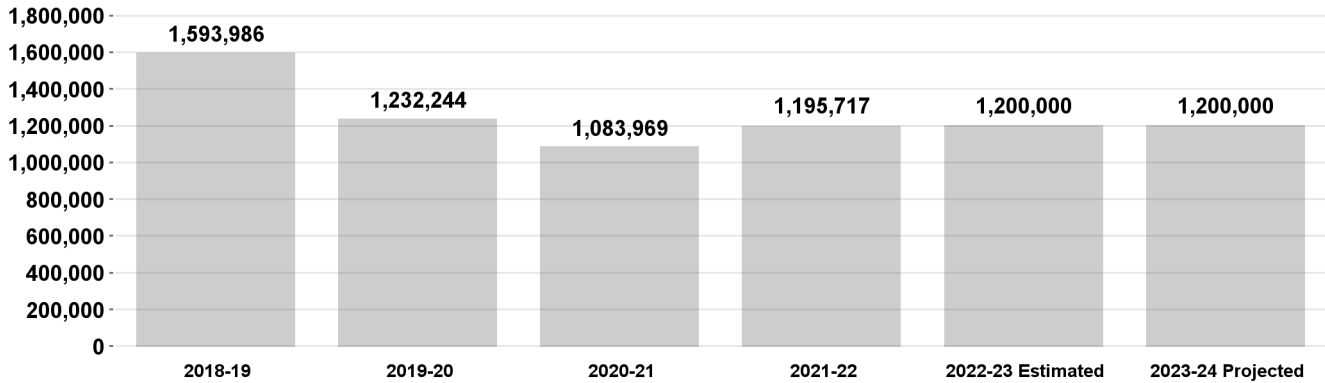
Employee Selection

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
31. Testing Clerical Support Add nine-months funding and resolution authority for four positions consisting of one Senior Administrative Clerk and three Administrative Clerks to process candidate applications, schedule exams, score tests, and support remote testing activities. Add one-time funding in the Office and Administrative Account for computer hardware and software expenses. Related costs consist of employee benefits. <i>SG: \$151,241 EX: \$8,000</i> <i>Related Costs: \$114,455</i>	159,241	-	273,696
32. Strategic Workforce Development Add nine-months funding and regular authority for one Senior Personnel Analyst I to support the implementation of alternative pathways to City employment and apprenticeship programs. Add one-time funding in the Office and Administrative Account for computer hardware and software expenses. Related costs consist of employee benefits. <i>SG: \$96,723 EX: \$2,000</i> <i>Related Costs: \$49,151</i>	98,723	1	147,874
33. Candidate and Employee Records Support Add nine-months funding and resolution authority for one Principal Clerk to direct and supervise clerical staff in receiving and processing requests to hire through the Targeted Local Hire and Bridge to Jobs Programs. Add one-time funding in the Office and Administrative Account for hardware and software expenses. Related costs consist of employee benefits. <i>SG: \$49,534 EX: \$2,000</i> <i>Related Costs: \$32,701</i>	51,534	-	84,235
34. Budget, Finance and Innovation Report Item No. 59 and 60 The Council modified the Mayor's Proposed Budget by adding nine-months funding and resolution authority for three positions consisting of two Personnel Analysts and one Administrative Clerk to support the Civilian Recruitment Program. Add one-time funding in the Contractual Services Account. Related costs consist of employee benefits. <i>SG: \$178,262 EX: \$250,000</i> <i>Related Costs: \$96,866</i>	428,262	-	525,128
TOTAL Employee Selection	1,304,948	4	
2022-23 Program Budget	10,057,689	88	
Changes in Salaries, Expense, Equipment, and Special	1,304,948	4	
2023-24 PROGRAM BUDGET	11,362,637	92	

Workers' Compensation and Safety

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	(276,523)	(1)	(447,640)
Related costs consist of employee benefits. SG: (\$172,355) EX: (\$104,168) Related Costs: (\$171,117)			
Continuation of Services			
35. Third-Party Administrator Quality Control	119,031	1	175,958
Continue funding and add regular authority for one Senior Workers' Compensation Analyst to provide quality control of the City's third party administrators for workers' compensation claims for Police, Fire, City Attorney, and Personnel. Related costs consist of employee benefits. SG: \$119,031 Related Costs: \$56,927			
36. Workers' Compensation Analysts	304,439	3	456,865
Continue funding and add regular authority for three Workers' Compensation Analysts to support the Workers' Compensation Division. Related costs consist of employee benefits. SG: \$304,439 Related Costs: \$152,426			
37. Claims Management System Software Support	114,513	-	169,865
Continue funding and resolution authority for one Senior Systems Analyst I to provide support for the Workers' Compensation claims management system. Related costs consist of employee benefits. SG: \$114,513 Related Costs: \$55,352			

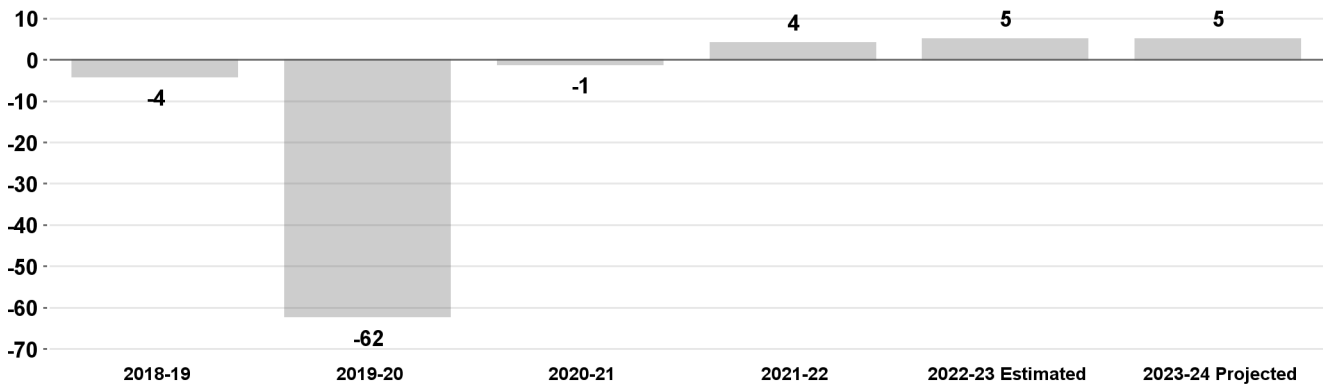
Workers' Compensation and Safety

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
38. Expanded Claims Management Systems Software Support Add nine-months funding and resolution authority for one Systems Analyst to support the Workers' Compensation claims management system. Add one-time funding in the Office and Administrative Account for hardware and software expenses. Related costs consist of employee benefits. <i>SG: \$58,472 EX: \$2,000</i> <i>Related Costs: \$35,816</i>	60,472	-	96,288
TOTAL Workers' Compensation and Safety	321,932	3	
2022-23 Program Budget	9,096,480	86	
Changes in Salaries, Expense, Equipment, and Special	321,932	3	
2023-24 PROGRAM BUDGET	9,418,412	89	

Employee Benefits

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	(105,854)	-	(107,835)
Related costs consist of employee benefits.			
SG: \$44,146 EX: (\$150,000)			
Related Costs: (\$1,981)			
Continuation of Services			
39. 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			
40. Defined Contribution Plan Manager	159,235	1	230,177
Continue funding and add regular authority for one Defined Contribution Plan Manager for the Deferred Compensation Program and Pension Savings Plan. Funding is provided by the Deferred Compensation Plan Trust Fund. Related costs consist of employee benefits.			
SG: \$159,235			
Related Costs: \$70,942			

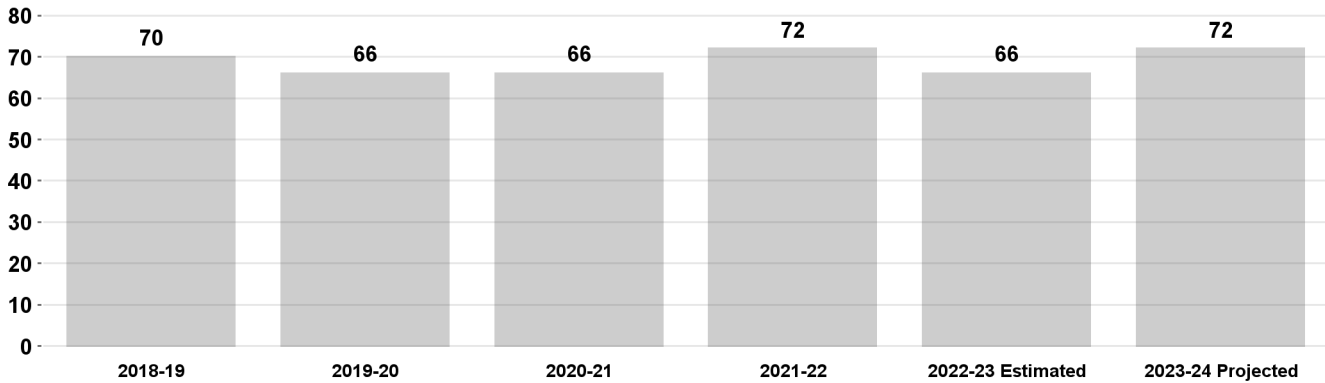
Employee Benefits

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
41. Commute Services Support Add funding and continue resolution authority for two positions consisting of one Accounting Clerk and one Administrative Clerk to support the Commute Vanpool and Parking section. These positions were approved during 2022-23 (C.F. 22-1592). Related costs consist of employee benefits. <i>SG: \$114,666</i> <i>Related Costs: \$70,839</i>	114,666	-	185,505
Efficiencies to Services			
42. City Employees Ridesharing Funding Adjustment Reduce the annual appropriation for the City Employees Ridesharing Trust Fund to reflect lower anticipated expenditures due to the continued impacts of the COVID-19 pandemic and telecommuting. Funding is provided by the City Employees Ridesharing Fund through the collection of parking fees. <i>EX: \$183,050 SP: (\$1,134,000)</i>	(950,950)	-	(950,950)
TOTAL Employee Benefits	(632,903)	1	
2022-23 Program Budget	5,570,760	28	
Changes in Salaries, Expense, Equipment, and Special	(632,903)	1	
2023-24 PROGRAM BUDGET	4,937,857	29	

Occupational Health

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	(427,576)	-	(523,068)
Related costs consist of employee benefits. SG: (\$113,351) SAN: (\$65,000) EX: (\$249,225) Related Costs: (\$95,492)			
Continuation of Services			
43. Occupational Health Services	294,641	2	428,219
Continue funding and add regular authority for two Advance Practice Providers to maintain medical appointment wait times. Related costs consist of employee benefits. SG: \$294,641 Related Costs: \$133,578			
44. Occupational Health Services Medical Screenings	150,000	-	150,000
Continue funding in the Medical Supplies Account to support medical evaluations with a single-visit test for tuberculosis. EX: \$150,000			
45. Occupational Health Electronic Medical Records System	99,225	-	99,225
Continue funding in the Contractual Services Account to support the employee electronic medical records system. EX: \$99,225			
46. Custody Care Division Support	46,359	-	77,953
Add funding and continue resolution authority for one Administrative Clerk to support the Custody Care division. This position was approved during 2022-23 (C.F. 22-1592). Related costs consist of employee benefits. SG: \$46,359 Related Costs: \$31,594			

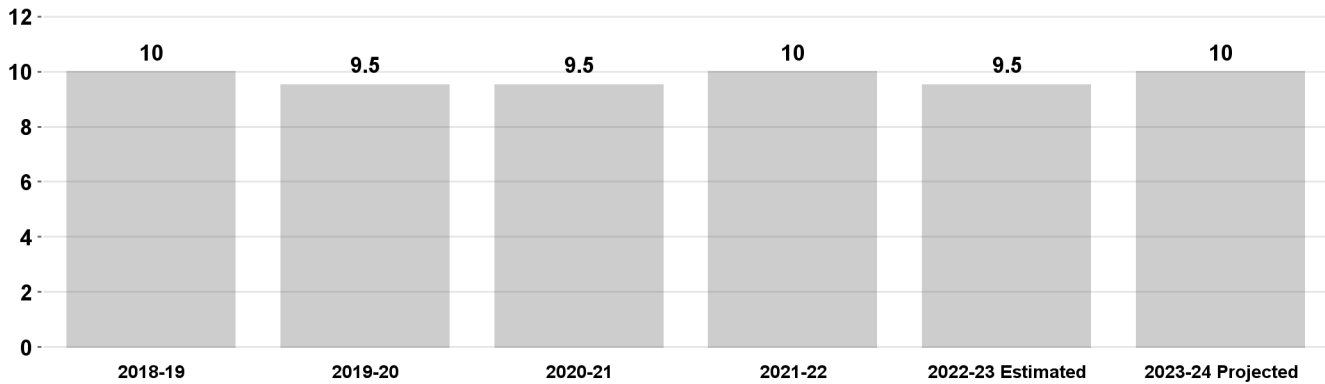
Occupational Health

TOTAL Occupational Health	162,649	2
2022-23 Program Budget	4,376,467	28
Changes in Salaries, Expense, Equipment, and Special	162,649	2
2023-24 PROGRAM BUDGET	4,539,116	30

Custody Medical Care

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	(125,768)	-	(58,670)
Related costs consist of employee benefits. SG: \$324,232 EX: (\$450,000) Related Costs: \$67,098			
Continuation of Services			
47. Correctional Nurses	(20,819)	-	53,685
Add nine-months funding and resolution authority for two Correctional Nurse Is, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to support the Custody Care division. Add one-time funding in the Office and Administrative Account for hardware and software expenses. Reduce funding in the Salaries, As-Needed Account. Related costs consist of employee benefits. SG: \$125,181 SAN: (\$150,000) EX: \$4,000 Related Costs: \$74,504			
48. Advance Practice Provider	2,490	-	56,440
Add nine-months funding and resolution authority for one Advance Practice Provider to support the Custody Care division. Add one-time funding in the Office and Administrative Account for hardware and software expenses. Reduce funding in the Salaries, As-Needed Account. Related costs consist of employee benefits. SG: \$110,490 SAN: (\$110,000) EX: \$2,000 Related Costs: \$53,950			

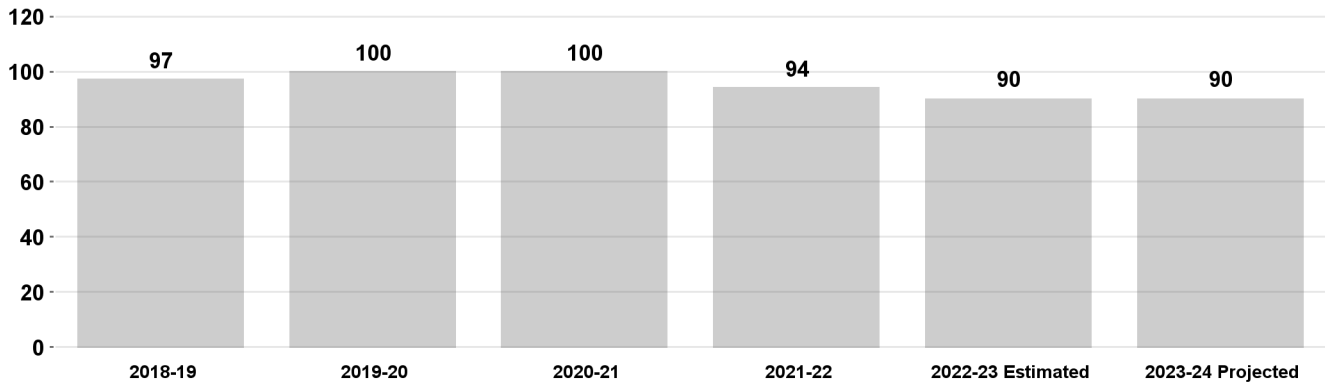
Custody Medical Care

TOTAL Custody Medical Care	(144,097)	-
2022-23 Program Budget	9,155,123	38
Changes in Salaries, Expense, Equipment, and Special	(144,097)	-
2023-24 PROGRAM BUDGET	9,011,026	38

Office of Workplace Equity

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	(962,341)	(2)	(1,379,499)
Related costs consist of employee benefits. SG: (\$863,699) EX: (\$68,642) SP: (\$30,000) Related Costs: (\$417,158)			
Continuation of Services			
49. Investigator Training	30,000	-	30,000
Continue one-time funding in the Training Expense Account to provide specialized training in investigative techniques and discrimination prevention. SP: \$30,000			
50. Workplace Investigation Support	389,255	3	564,750
Continue funding and add regular authority for three positions consisting of one Personnel Analyst, one Senior Personnel Analyst I, and one Senior Personnel Analyst II to support workplace investigations. Continue funding in the Office and Administrative Account for MyVoiceLA licensing costs. Related costs consist of employee benefits. SG: \$370,613 EX: \$18,642 Related Costs: \$175,495			

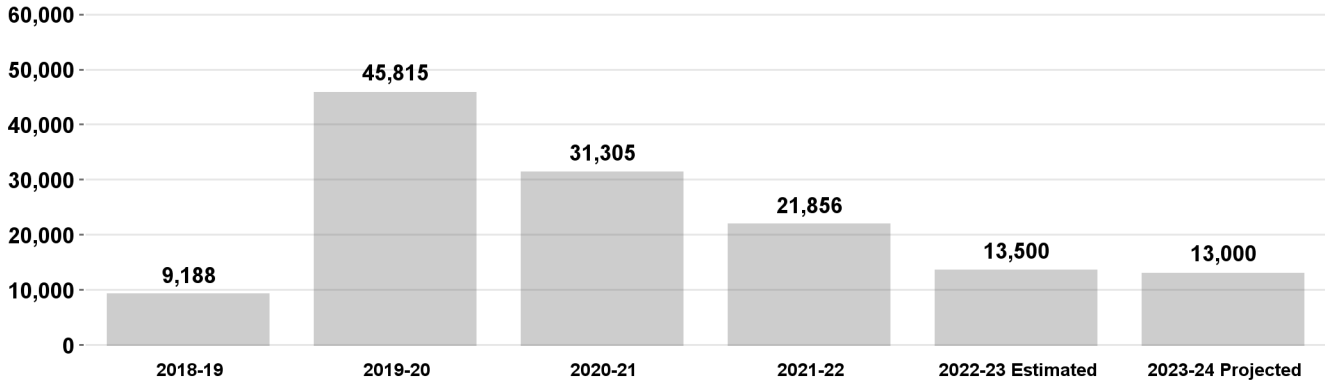
Office of Workplace Equity

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
51. Equity Review Panel Continue funding and resolution authority for two positions consisting of one Management Analyst and one Administrative Clerk to implement the Equity Review Panel Pilot Program. Related costs consist of employee benefits. SG: \$137,297 Related Costs: \$78,728	137,297	-	216,025
52. Citywide Inclusion and Anti-Bias Plan Continue funding and resolution authority for one Senior Personnel Analyst I to support the Citywide Inclusion and Anti-Bias Plan. Related costs consist of employee benefits. SG: \$128,964 Related Costs: \$60,390	128,964	-	189,354
53. Workplace Investigation Clerical Support Add funding and continue resolution authority for two Administrative Clerks to support the Equity Complaint Investigation Section and Equal Employment Opportunity Section. These positions were approved during 2022-23 (C.F. 22-1592). Related costs consist of employee benefits. SG: \$92,718 Related Costs: \$63,187	92,718	-	155,905
Other Changes or Adjustments			
54. Workplace Investigation Program Pay Grade Adjustment Upgrade one Special Investigator I to one Special Investigator II. The incremental salary cost will be absorbed by the Department.	-	-	-
TOTAL Office of Workplace Equity	(184,107)	1	
2022-23 Program Budget	3,551,435	23	
Changes in Salaries, Expense, Equipment, and Special	(184,107)	1	
2023-24 PROGRAM BUDGET	3,367,328	24	

Employee Training and Development

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

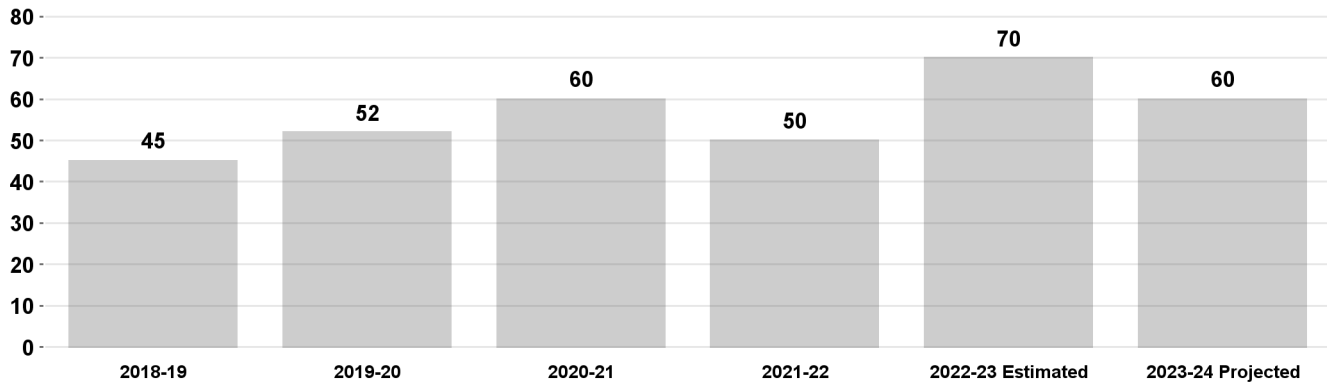


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(204,388)	-	(197,909)
Related costs consist of employee benefits. SG: \$18,612 EX: (\$25,000) SP: (\$198,000) Related Costs: \$6,479			
Continuation of Services			
55. Employee Training	198,000	-	198,000
Continue one-time funding in the Training Expense Account to provide employee training and professional development in accordance with approved labor agreements. SP: \$198,000			
56. Women's Management Academy Training	25,000	-	25,000
Continue one-time funding in Office and Administrative Account to support the development and refinement of a City management curriculum and provide leadership development resources to a cohort of City employees. EX: \$25,000			
TOTAL Employee Training and Development	18,612	-	
2022-23 Program Budget	1,545,051	5	
Changes in Salaries, Expense, Equipment, and Special	18,612	-	
2023-24 PROGRAM BUDGET	1,563,663	5	

Client Services

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	(2,904,855)	-	(4,519,529)
Related costs consist of employee benefits.			
SG: (\$2,821,855) EX: (\$83,000)			
Related Costs: (\$1,614,674)			
Continuation of Services			
57. Human Resources and Payroll Project	1,727,622	-	2,549,862
Continue funding and resolution authority for 15 positions consisting of two Senior Personnel Analyst IIs, three Senior Personnel Analyst Is, seven Personnel Analysts, one Personnel Director I, one Systems Programmer III, and one Programmer/Analyst III to implement the Citywide centralized human resources and payroll solution that will replace the PaySR payroll application. Continue one-time funding in the Office and Administrative Account for licensing costs of the Personnel Electronic Record Keeping System. See related Office of the Controller and Information Technology Agency items. Related costs consist of employee benefits.			
SG: \$1,694,622 EX: \$33,000			
Related Costs: \$822,240			

Client Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
58. Personnel Support Continue funding and add regular authority for four positions consisting of three Personnel Analysts and one Administrative Clerk to provide human resources support for Personnel as well as specialized work in the Medical Services Division. Related costs consist of employee benefits. SG: \$311,952 Related Costs: \$170,479	311,952	4	482,431
59. Information Technology Agency Support Continue funding and add regular authority for one Senior Personnel Analyst I to provide human resources support for the Information Technology Agency. Related costs consist of employee benefits. SG: \$128,964 Related Costs: \$60,390	128,964	1	189,354
60. General Services Department Support Continue funding and add regular authority for two positions consisting of one Personnel Analyst and one Senior Administrative Clerk to provide human resources support for the General Services Department. Related costs consist of employee benefits. SG: \$151,109 Related Costs: \$83,543	151,109	2	234,652
61. Building and Safety Support Continue funding and add regular authority for one Senior Personnel Analyst I to provide human resources support for the Department of Building and Safety. Funding is provided by the Building and Safety Permit Fund. Related costs consist of employee benefits. SG: \$128,964 Related Costs: \$60,390	128,964	1	189,354
62. Public Works Bureau of Sanitation Support Continue funding and add regular authority for six positions consisting of one Senior Personnel Analyst II, one Senior Personnel Analyst I, and four Personnel Analysts to provide human resources support for the Department of Public Works, Bureau of Sanitation. Funding is provided by the Sewer Operations and Maintenance Fund (\$305,379), Solid Waste Resources Revenue Fund (\$299,017), and Stormwater Pollution Abatement Fund (\$31,810). Related costs consist of employee benefits. SG: \$636,206 Related Costs: \$314,379	636,206	6	950,585

Client Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
63. Public Works Bureau of Engineering Support Continue funding and add regular authority for one Senior Personnel Analyst I to provide human resources support for the Department of Public Works, Bureau of Engineering. Partial funding is provided by the Sewer Operations and Maintenance Fund (\$38,689). Related costs consist of employee benefits. <i>SG: \$128,964</i> <i>Related Costs: \$60,390</i>	128,964	1	189,354
64. Public Works Bureau of Street Services Support Continue funding and add regular authority for one Senior Administrative Clerk 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 (\$31,289) and Street Damage Restoration Fund (\$31,289). Related costs consist of employee benefits. <i>SG: \$62,578</i> <i>Related Costs: \$37,246</i>	62,578	1	99,824
65. Department of Transportation Support Continue funding and add regular authority for two positions consisting of one Personnel Analyst 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 (\$37,778), Proposition C Anti-Gridlock Transit Fund (\$37,777), Measure R Local Return Fund (\$37,777), and Measure M Local Return Fund (\$37,777). Related costs consist of employee benefits. <i>SG: \$151,109</i> <i>Related Costs: \$83,540</i>	151,109	2	234,649
66. Public Works Bureau of Contract Administration Support Continue funding and add regular authority for one Personnel Analyst to provide human resources support for the Department of Public Works, Bureau of Contract Administration. Partial funding is provided by the Sewer Operations and Maintenance Fund (\$22,133). Related costs consist of employee benefits. <i>SG: \$88,531</i> <i>Related Costs: \$46,295</i>	88,531	1	134,826

Client Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
67. Housing Department Support Continue funding and add regular authority for two positions consisting of one Personnel Director I and one Senior Administrative Clerk to provide human resources support for the Housing Department. Partial funding is provided by the Systematic Code Enforcement Fee Fund (\$37,953), Rent Stabilization Fund (\$37,953), HOME Investment (\$20,490), Community Development Trust Fund (\$35,583), Municipal Housing Finance Fund (\$37,953), and Housing Impact Trust Fund (\$37,953). Related costs consist of employee benefits. <i>SG: \$237,208</i> <i>Related Costs: \$113,553</i>	237,208	2	350,761
68. Client Services Clerical Support Add funding and continue resolution authority for four Administrative Clerks to provide clerical human resources support for various City departments. These positions were approved during 2022-23 (C.F. 22-1592). Related costs consist of employee benefits. <i>SG: \$185,436</i> <i>Related Costs: \$126,375</i>	185,436	-	311,811
Increased Services			
69. Building and Safety Clerical Support Add nine-months funding and resolution authority for one Senior Administrative Clerk to provide human resources support for the Department of Building and Safety. Funding is provided by the Building and Safety Permit Fund. Related costs consist of employee benefits. <i>SG: \$46,933</i> <i>Related Costs: \$31,794</i>	46,933	-	78,727
70. Project Management Support and Training Add one-time funding in the Contractual Services Account for project management application licenses (\$5,240) and specialized training (\$65,760) for the Human Resources and Payroll system. <i>EX: \$71,000</i>	71,000	-	71,000
TOTAL Client Services	1,151,721	21	
2022-23 Program Budget	16,727,941	131	
Changes in Salaries, Expense, Equipment, and Special	1,151,721	21	
2023-24 PROGRAM BUDGET	17,879,662	152	

Technology Support

Technology Support 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	14,120	-	14,360
Related costs consist of employee benefits.			
SG: \$14,120			
Related Costs: \$240			
TOTAL Technology Support	14,120	-	
2022-23 Program Budget	1,288,178	11	
Changes in Salaries, Expense, Equipment, and Special	14,120	-	
2023-24 PROGRAM BUDGET	1,302,298	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 Related costs consist of employee benefits. <i>SG: \$419,132 EX: \$601,668</i> <i>Related Costs: \$158,507</i>	1,020,800	2	1,179,307
Continuation of Services			
71. Payroll Operations Continue funding and add regular authority for one Accounting Clerk to support payroll operations. Related costs consist of employee benefits. <i>SG: \$68,307</i> <i>Related Costs: \$39,245</i>	68,307	1	107,552
72. Enhanced Payroll Support Add funding and continue resolution authority for one Accounting Clerk to support the payroll division. This position was approved during 2022-23 (C.F. 22-1592). Related costs consist of employee benefits. <i>SG: \$68,307</i> <i>Related Costs: \$39,245</i>	68,307	-	107,552
Transfer of Services			
73. 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 Bureau of Engineering, Bureau of Sanitation, Bureau of Street Lighting, Cannabis Regulation, City Attorney, Community Investment for Families, Housing, Information Technology, Neighborhood Empowerment, and Transportation items. <i>EX: \$92,700</i>	92,700	-	92,700
TOTAL General Administration and Support	1,250,114	3	
2022-23 Program Budget	2,100,626	14	
Changes in Salaries, Expense, Equipment, and Special	1,250,114	3	
2023-24 PROGRAM BUDGET	3,350,740	17	

**PERSONNEL
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Estimated Expenditures	Program/Code/Description	2023-24 Contract Amount
Public Safety Employment - AE6601				
\$ 16,698	\$ 37,629	\$ 38,000	1. Photocopier and office equipment rental and maintenance.....	\$ 37,629
-	6,684	6,000	2. Stress and physical abilities testing equipment maintenance.....	6,684
-	1,425	2,000	3. Career Expo facilities and equipment rental.....	1,425
4,400	94,715	94,000	4. Polygraph testing and background services.....	94,715
-	23,750	-	5. Candidate Processing System Replacement Project.....	-
48,348	57,000	57,000	6. Medical and psychological testing services.....	57,000
-	47,500	47,000	7. Psychological testing services for Police Department recruitment.....	47,500
-	-	-	8. Recruitment website hosting.....	70,000
101,395	239,000	239,000	9. Case management system.....	239,000
<u>\$ 170,841</u>	<u>\$ 507,703</u>	<u>\$ 483,000</u>	Public Safety Employment Total	<u>\$ 553,953</u>
Employee Selection - FE6602				
\$ 7,306	\$ 20,407	\$ 20,000	10. Photocopier and office equipment rental and maintenance.....	\$ 20,407
-	22,800	23,000	11. Job assessment, test administration, and scoring services.....	22,800
26,760	14,250	30,000	12. Hearing reporter services.....	14,250
-	5,700	5,000	13. Career Expo facilities and equipment rental.....	5,700
45,000	150,000	-	14. Office of Public Accountability executive recruitment.....	-
-	23,750	-	15. Candidate Processing System Replacement Project.....	-
214,579	189,000	189,000	16. Civil service selection process maintenance and automation.....	189,000
377,281	300,000	300,000	17. Anytime Anywhere Testing Program.....	400,000
-	50,000	50,000	18. Targeted Local Hire Program process automation.....	-
-	-	-	19. Civilian Recruitment Program	250,000
<u>\$ 670,926</u>	<u>\$ 775,907</u>	<u>\$ 617,000</u>	Employee Selection Total	<u>\$ 902,157</u>
Workers' Compensation and Safety - FE6603				
\$ 11,480	\$ 31,140	\$ 31,000	20. Photocopier and office equipment rental and maintenance.....	\$ 31,140
8,976	6,671	6,000	21. Safety and environmental testing equipment maintenance.....	6,671
-	28,500	28,500	22. Environmental health and toxic substance testing.....	28,500
5,304	47,500	47,500	23. Ergonomic evaluations.....	47,500
-	32,918	-	24. Workers' compensation document imaging maintenance.....	-
-	23,750	-	25. Workers' compensation claims management computer system.....	-
-	47,500	-	26. Workers' compensation bill review and cost containment.....	-
<u>\$ 25,760</u>	<u>\$ 217,979</u>	<u>\$ 113,000</u>	Workers' Compensation and Safety Total	<u>\$ 113,811</u>
Employee Benefits - FE6604				
\$ 2,087	\$ 6,109	\$ 6,000	27. Photocopier and office equipment rental and maintenance.....	\$ 6,109
-	2,850	-	28. Employee benefits consultant.....	2,850
844,830	700,000	700,000	29. Rideshare Program van leases.....	858,000
-	21,000	21,000	30. Vanpool driver training.....	20,250
700	36,000	36,000	31. Vanpool carwash services.....	44,000
27,000	24,754	24,000	32. Unemployment insurance third party administrator.....	24,754
46,567	150,000	150,000	33. Commuter options parking consultant.....	150,000
<u>\$ 921,184</u>	<u>\$ 940,713</u>	<u>\$ 937,000</u>	Employee Benefits Total	<u>\$ 1,105,963</u>
Occupational Health - AH6605				
\$ 2,609	\$ 7,785	\$ 8,000	34. Photocopier and office equipment rental and maintenance.....	\$ 7,785
10,400	9,500	10,000	35. Pharmacist services.....	9,500
-	33,725	33,000	36. Cardiologist services.....	33,725
-	2,850	3,000	37. X-ray laboratory services.....	2,850
-	3,563	3,000	38. Linen rental and laundry services.....	3,563
90,759	95,000	95,000	39. Drug and alcohol testing services.....	95,000
91,750	190,975	191,000	40. Occupational health management software.....	190,975
8,444	4,750	5,000	41. Mandated medical training.....	4,750
<u>\$ 203,962</u>	<u>\$ 348,148</u>	<u>\$ 348,000</u>	Occupational Health Total	<u>\$ 348,148</u>

**PERSONNEL
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Estimated Expenditures	Program/Code/Description	2023-24 Contract Amount
Custody Medical Care - AH6606				
\$ 3,653	\$ 9,673	\$ 9,000	42. Photocopier and office equipment rental and maintenance.....	\$ 9,673
8,445	4,750	5,000	43. Mandated medical training.....	4,750
62,412	117,000	117,000	44. Electronic medical records for City jails.....	117,000
2,039,662	2,800,000	2,400,000	45. Emergency medical services for persons in LAPD custody (service is provided at various hospitals).....	2,350,000
<u>\$ 2,114,172</u>	<u>\$ 2,931,423</u>	<u>\$ 2,531,000</u>	Custody Medical Care Total	<u>\$ 2,481,423</u>
Office of Workplace Equity - EB6607				
\$ 522	\$ 3,892	\$ 3,000	46. Photocopier and office equipment rental and maintenance.....	\$ 3,892
-	28,500	-	47. Independent discrimination complaint investigator.....	28,500
-	-	20,000	48. Equity review panel.....	-
254,600	50,000	30,000	49. Citywide Inclusion Program and Anti-Bias Plan.....	-
<u>\$ 255,122</u>	<u>\$ 82,392</u>	<u>\$ 53,000</u>	Office of Workplace Equity Total	<u>\$ 32,392</u>
Employee Training and Development - FE6608				
\$ 1,565	\$ 2,006	\$ 2,000	50. Photocopier and office equipment rental and maintenance.....	\$ 2,006
-	47,500	47,000	51. Employee training and development program support.....	47,500
6,100	47,500	48,000	52. Executive management training.....	47,500
294,251	370,021	370,000	53. Online training service.....	370,021
300,000	300,000	300,000	54. Performance management and succession planning software.....	300,000
<u>\$ 601,916</u>	<u>\$ 767,027</u>	<u>\$ 767,000</u>	Employee Training and Development Total	<u>\$ 767,027</u>
Client Services - FE6609				
\$ 4,175	\$ 11,400	\$ 11,000	55. Photocopier and office equipment rental and maintenance.....	\$ 11,400
32,399	-	250,000	56. Electronic content management system.....	-
-	95,000	-	57. Contract programmers.....	95,000
-	-	-	58. Project management support and training.....	71,000
-	50,000	50,000	59. Targeted Local Hire Program process automation.....	-
<u>\$ 36,574</u>	<u>\$ 156,400</u>	<u>\$ 311,000</u>	Client Services Total	<u>\$ 177,400</u>
General Administration and Support - FI6650				
\$ 2,086	\$ 6,368	\$ 6,000	60. Photocopier and office equipment rental and maintenance.....	\$ 6,368
21,087	-	24,000	61. Record retention service.....	23,750
10,601	-	12,000	62. Shredding service.....	12,000
12,409,201	-	4,700,000	63. Disaster Services Worker and COVID-19 testing expenses.....	-
558,547	-	566,000	64. Contract security	565,918
88,911	-	50,000	65. Miscellaneous contractual services.....	-
<u>\$ 13,090,433</u>	<u>\$ 6,368</u>	<u>\$ 5,358,000</u>	General Administration and Support Total	<u>\$ 608,036</u>
<u>\$ 18,090,890</u>	<u>\$ 6,734,060</u>	<u>\$ 11,518,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 7,090,310</u>

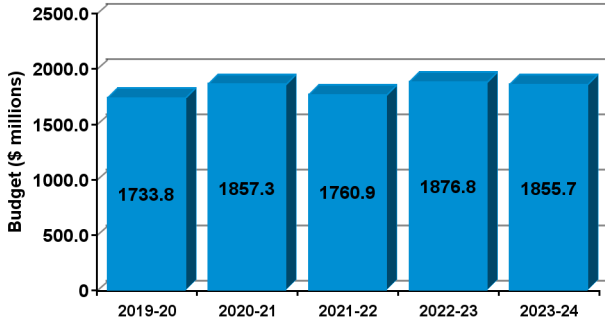
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POLICE

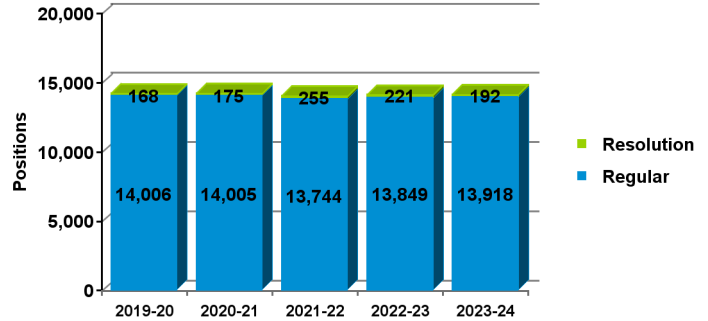
2023-24 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



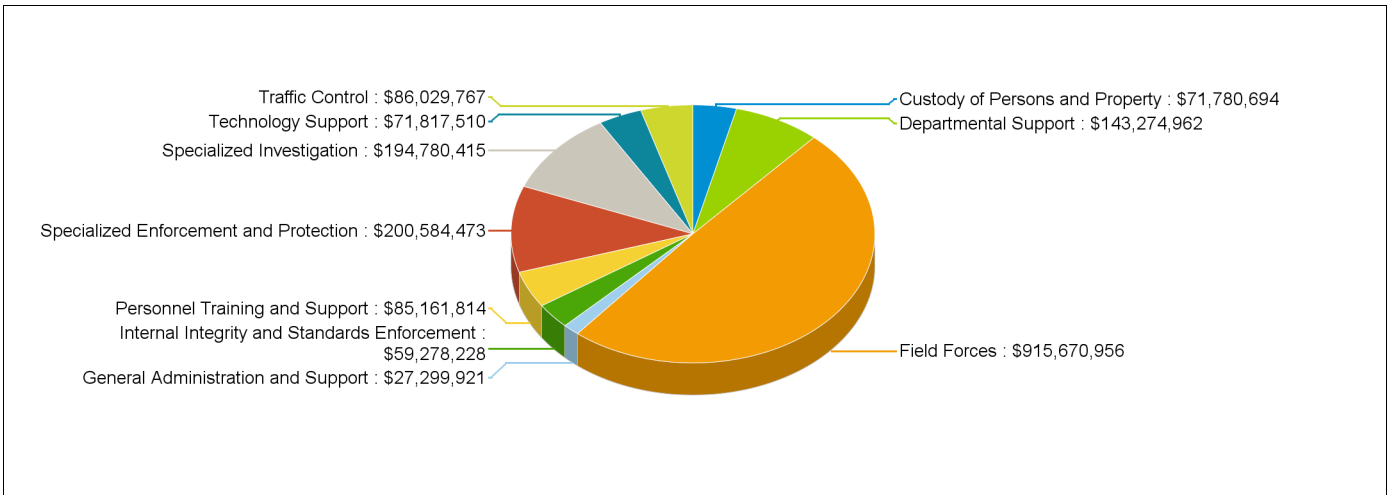
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2023-24 ADOPTED BUDGET CHANGES

	Total Budget			General Fund				Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2022-23 Adopted	\$1,876,830,890	13,849	221	\$1,803,434,641	96.1%	13,427	221	\$73,396,249	3.9%	422	-
2023-24 Adopted	\$1,855,678,740	13,918	192	\$1,785,894,868	96.2%	13,497	192	\$69,783,872	3.8%	421	-
Change from Prior Year	(\$21,152,150)	69	(29)	(\$17,539,773)		70	(29)	(\$3,612,377)		(1)	-

2023-24 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* After-Action Implementation Plan	-	33
* Recall Retired Officers to Active Duty	\$15,496,875	-
* Mental Evaluation Unit Expansion	\$1,359,300	12
* Detention Officer Hiring	\$681,912	-
* 911 Dispatch Services	\$3,598,187	-
* Strategic Planning Team	\$53,275	(4)

Recapitulation of Changes

	Adopted Budget 2022-23	Total Budget Changes	Total Budget 2023-24
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	259,842,950	11,297,132	271,140,082
Salaries Sworn	1,241,059,916	(18,998,743)	1,222,061,173
Salaries, As-Needed	4,336,601	-	4,336,601
Overtime General	8,293,774	2,315,081	10,608,855
Overtime Sworn	221,715,803	(16,604,050)	205,111,753
Accumulated Overtime	12,016,200	-	12,016,200
Total Salaries	1,747,265,244	(21,990,580)	1,725,274,664
Expense			
Printing and Binding	1,535,535	(501)	1,535,034
Travel	650,293	270,000	920,293
Firearms Ammunition Other Device	6,153,432	(1,503,875)	4,649,557
Contractual Services	56,520,015	(3,484,058)	53,035,957
Field Equipment Expense	9,773,152	117,793	9,890,945
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	5,365,397	767,435	6,132,832
Reserve Officer Expense	301,000	-	301,000
Office and Administrative	25,099,311	(459,345)	24,639,966
Operating Supplies	2,273,724	(12,492)	2,261,232
Total Expense	110,238,117	(4,305,043)	105,933,074
Equipment			
Furniture, Office, and Technical Equipment	150,000	157,135	307,135
Transportation Equipment	19,177,529	4,986,338	24,163,867
Total Equipment	19,327,529	5,143,473	24,471,002
Total Police	1,876,830,890	(21,152,150)	1,855,678,740

Recapitulation of Changes

	Adopted Budget 2022-23	Total Budget Changes	Total Budget 2023-24
SOURCES OF FUNDS			
General Fund	1,803,434,641	(17,539,773)	1,785,894,868
US Department of Justice Asset Forfeiture Fund (Sch. 3)	209,968	(209,968)	-
US Treasury Asset Forfeiture Fund (Sch. 3)	15,052	(15,052)	-
California State Asset Forfeiture Fund (Sch. 3)	1,430,681	(1,430,681)	-
Sewer Operations & Maintenance Fund (Sch. 14)	1,795,921	-	1,795,921
Local Public Safety Fund (Sch. 17)	57,302,551	(3,980,591)	53,321,960
Arts and Cultural Facilities & Services Fund (Sch. 24)	1,000,000	-	1,000,000
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)	800,000	150,215	950,215
Supplemental Law Enforcement Services Fund (Sch. 46)	9,756,068	1,873,700	11,629,768
Total Funds	1,876,830,890	(21,152,150)	1,855,678,740
Percentage Change			(1.13)%
Positions	13,849	69	13,918

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. 2022-23 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$7,331,643 SW: \$26,641,715 Related Costs: \$13,699,040	33,973,358	-	47,672,398
2. 2023-24 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$10,447,162 SW: \$825,186 Related Costs: \$794,503	11,272,348	-	12,066,851
3. Change in Number of Working Days Reduce funding to reflect one fewer working day. There will be 260 working days in 2023-24. Related costs consist of employee benefits. SG: (\$1,002,097) SW: (\$4,509,887) Related Costs: (\$2,301,645)	(5,511,984)	-	(7,813,629)
4. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: (\$807,879) SW: (\$7,376,460) Related Costs: (\$3,367,534)	(8,184,339)	-	(11,551,873)
5. Civilian Deployment Adjustment Reduce funding in the Salaries General Account to reflect savings from starting 2023-24 with 2,681 filled civilian positions versus 2,706 funded in the base budget. Related costs consist of employee benefits. Budget, Finance and Innovation Report Item No. 61 The Council modified the Mayor's Proposed Budget by deleting funding (\$5,284,496) to reflect savings from starting 2023-24 with 2,623 filled civilian positions versus 2,681 funded in the Proposed Budget. SG: (\$7,562,296) Related Costs: (\$2,632,438)	(7,562,296)	-	(10,194,734)

Changes in Salaries, Expense, Equipment, and Special

Obligatory Changes

6. **Sworn Deployment Adjustment** (49,539,348) - (70,266,609)
Reduce funding in the Salaries Sworn Account to reflect savings from starting 2023-24 with 9,114 filled sworn positions versus 9,504 positions funded in the base budget. Related costs consist of employee benefits.

Budget, Finance and Innovation Report Item No. 62
The Council modified the Mayor's Proposed Budget by deleting funding (\$1,358,935) to reflect savings from starting 2023-24 with 9,103 filled sworn positions versus 9,114 funded in the Proposed Budget.

Sw: (\$49,539,348)

Related Costs: (\$20,727,261)

Deletion of One-Time Services

7. **Deletion of One-Time Equipment Funding** (3,315,798) - (3,315,798)
Delete one-time funding for equipment purchases.
EQ: (\$3,315,798)
8. **Deletion of One-Time Expense Funding** (122,377,041) - (122,377,041)
Delete one-time Overtime General, Overtime Sworn, and expense funding.
SwOT: (\$105,140,658) SOT: (\$1,383,741) EX: (\$15,852,642)

Changes in Salaries, Expense, Equipment, and Special

Deletion of One-Time Services

9. Deletion of Funding for Resolution Authorities (22,282,989) - (33,798,029)

Delete funding for 221 resolution authority positions. An additional 20 positions were approved in 2023-24. 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.

70 positions are continued as regular positions:
After-Action Implementation Plan (33 positions)
Specialized Investigation Position (One position)
Technical Investigation Division Photography Unit (One position)

Mental Evaluation Unit Expansion (12 positions)
Property Disposition Coordinators (Six positions)
Department Support Staff (Six positions)
Emergency Command Control Communications Systems (One position)
Cybersecurity (Five positions)
Community Safety Partnership (Five positions)

146 positions are continued:
Task Force for Regional Auto Theft Prevention (20 positions)
Los Angeles County Metropolitan Transportation Authority (120 positions)
Valley Property Section (One position)
Motor Transport Division (Two positions)
Training Division (Three positions)

20 positions approved during 2022-23 are continued:
COPS Hiring Program (20 positions)

Five positions are not continued:
Los Angeles County Metropolitan Transportation Authority (Five positions)

SG: (\$4,312,054) Sw: (\$17,970,935)

Related Costs: (\$11,515,040)

10. Deletion of One-Time Salary Funding (4,165,611) - (4,165,611)

Delete one-time Salaries General funding.

SG: (\$4,165,611)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
11. Sworn Hiring Plan Increase funding in the Salaries Sworn Account to hire to a force of 9304 sworn officers. Continue one-time funding in the Printing and Binding (\$788,914), Firearms Ammunition Other Device (\$2,500,144), Field Equipment Expense (\$75,482), Uniforms (\$2,979,495), and Operating Supplies (\$175,075) accounts for firearms, uniforms, and training materials. See related item No. 17 - Recall Retired Officers to Active Duty. Related costs consist of employee benefits. <i>SW: \$29,179,832 EX: \$6,519,110</i> <i>Related Costs: \$11,855,765</i>	35,698,942	-	47,554,707
12. After-Action Implementation Plan Continue funding and add regular authority for three positions consisting of one Management Analyst and two Police Officer IIs for the Diversity, Equity, and Inclusion Group. Continue funding and add regular authority for two Police Officer IIIs for the Public Engagement Unit. Continue funding and add regular authority for 16 positions consisting of one Police Sergeant II and 15 Police Officer IIIs for the Mobile Field Force Less-Lethal Cadre. Continue funding and add regular authority for six positions consisting of one Police Sergeant II and five Police Officer IIIs for the Hydra Training Cadre. Continue funding and add regular authority for four Crime and Intelligence Analyst Is for the Community Safety Operations Center. Continue funding and add regular authority for one Police Sergeant II to support the Military Liaison Section. Continue funding and add regular authority for one Police Psychologist I to support the Behavioral Science Services, Peer Support Team. Continue funding in the Overtime Sworn Account to provide field jail operations training (\$246,425) and to provide an 8-hour Mobile Field Force training course for personnel (\$3,811,180). Continue funding in the Firearms Ammunition Other Device Account (\$40,800) for less-lethal ammunition to support the Less-Lethal Cadres. Continue funding in the Firearms Ammunition Other Device Account (\$380,250) for less-lethal recertification of 4,875 sworn officers. Continue funding in the Field Equipment Expense Account (\$108,000) for Trauma and EMT Kits, and protective eye wear. Related costs consist of employee benefits. Budget, Finance and Innovation Report Item No. 86 The Council modified the Mayor's Proposed Budget by deleting funding (\$8,832,873) and adding funding in the same amount to a new account in the Unappropriated Balance for the After-Action Implementation Plan. <i>Related Costs: \$2,284,765</i>	-	33	2,284,765

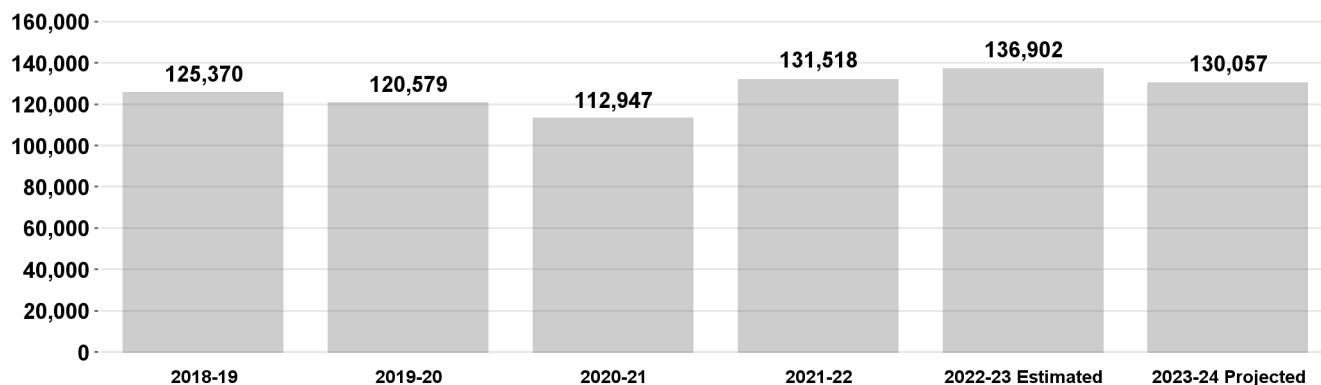
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
13. Police Department Sworn Overtime - Cash Payout Continue one-time funding in the Overtime Sworn Account to pay up to 200 hours of banked overtime per officer for those who choose to participate in the overtime buydown program. <i>SWOT: \$5,000,000</i>	5,000,000	-	5,000,000
14. Sworn Overtime Usage Adjustment Add funding in the Overtime Sworn Account to provide cost-of-living increases and maintain funded overtime hours for reimbursable (\$451,000) and non-reimbursable (\$4,134,558) overtime deployments. Recognize General Fund receipts of \$451,000 reimbursements for reimbursable overtime deployments. <i>SWOT: \$4,585,558</i>	4,585,558	-	4,585,558
15. Custody Services Division Add regular authority for one Police Captain II to support the Custody Services Division. Delete regular authority for one Municipal Police Captain II.	-	-	-
16. Sworn Attrition Reduce funding in the Salaries Sworn Account to reflect the attrition of 590 sworn officers. Related costs consist of employee benefits. <i>SW: (\$15,553,651)</i> <i>Related Costs: (\$6,507,647)</i>	(15,553,651)	-	(22,061,298)
Increased Services			
17. Recall Retired Officers to Active Duty Add one-time funding in the Salaries Sworn Account to recall 200 retired sworn officers for up to 12-months of active-duty in critical sworn deployments. This will supplement the staffing budgeted in the Sworn Hiring Plan (Item No. 11) and increase total deployment to 9,504. <i>SW: \$15,496,875</i>	15,496,875	-	15,496,875
18. Civilian Workforce Hiring Add funding in the Salaries General Account to fill 75 civilian positions above attrition for critical assignments throughout the Department. Related costs consist of employee benefits. <i>SG: \$3,597,379</i> <i>Related Costs: \$1,252,247</i>	3,597,379	-	4,849,626
Restoration of Services			
19. Restoration of One-Time Expense Funding Restore funding in the Overtime Sworn Account that was reduced on a one-time basis in the 2022-23 Budget. <i>SWOT: \$6,000,000</i>	6,000,000	-	6,000,000

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Efficiencies to Services			
20. Budget, Finance and Innovation Report Item No. 63 The Council modified the Mayor's Proposed Budget by deleting funding in the Salaries General (\$2,229,857) and Salaries Sworn (\$15,631,092) accounts to reflect savings generated by positions filled in lieu, anticipated hiring plans, and attrition. Related costs consist of employee benefits. <i>SG: (\$2,229,857) SW: (\$15,631,092)</i> <i>Related Costs: (\$4,415,701)</i>	(17,860,949)	-	(22,276,650)
Other Changes or Adjustments			
21. Funding Realignment Realign funding totaling \$3,980,591 from the Local Public Safety Fund to the General Fund. There is no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	<u>(140,729,546)</u>	<u>33</u>	

Field Forces

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	3,923,828	-	(4,166,361)
Related costs consist of employee benefits.			
SG: \$649,784 SW: (\$13,151,675) SWOT: \$9,906,609			
EX: \$6,519,110			
Related Costs: (\$8,090,189)			
Continuation of Services			
22. COPS Hiring Program	-	-	-
Continue resolution authority for 20 Police Officer IIs hired under the Department of Justice's COPS Hiring Program Grant Award for front-line police services. These positions were approved during 2022-23 (C.F. 22-0173). Funding for these positions is provided in the Department's base budget. These positions are partially reimbursed by the Department of Justice's COPS Hiring Program Grant.			
23. Overtime for Interim Homeless Housing Sites	2,090,000	-	2,090,000
Continue one-time funding in the Overtime Sworn Account for security patrols within the vicinity of interim homeless housing shelter sites.			
Budget, Finance and Innovation Report Item No. 87			
The Council modified the Mayor's Proposed Budget by deleting one-time funding (\$6,270,000) and adding funding in the same amount to a new account in the Unappropriated Balance for overtime costs at interim homeless housing sites.			
SWOT: \$2,090,000			

Increased Services

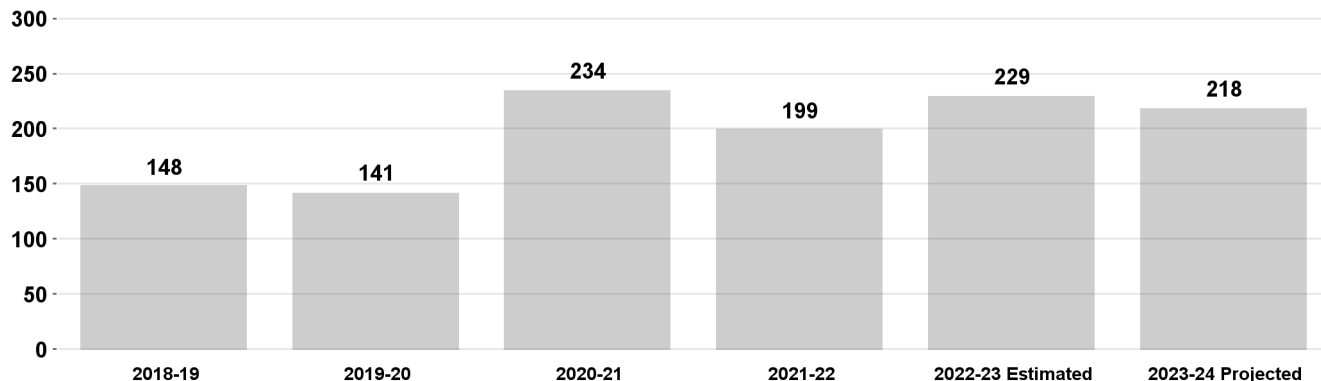
Field Forces

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
<p>24. Homeless Coordinator's Office Add regular authority for four Police Officer IIIs to coordinate homeless-related response services in the four Geographic Bureaus, including dedicated outreach and planning with Council District Offices and Department Area Divisions. Funding for these positions is provided in the Department's base budget. Delete regular authority for four Police Officer IIs.</p>	-	-	-
<p>25. Police Academy Magnet Schools Add regular authority for two Police Officer IIs, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to provide a dedicated officer at each of the nine Police Academy Magnet Schools and expand the program to William Jefferson Clinton Middle School in the Central Bureau, increasing total program capacity to 1,500 students. Funding for these positions is provided in the Department's base budget. Delete regular authority for two Police Officer IIs.</p>	-	-	-
TOTAL Field Forces	6,013,828	-	-
2022-23 Program Budget	909,657,128	7,186	
Changes in Salaries, Expense, Equipment, and Special	6,013,828	-	
2023-24 PROGRAM BUDGET	915,670,956	7,186	

Specialized Investigation

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	(13,488,733)	-	(15,650,508)
Related costs consist of employee benefits.			
SG: \$498,566 SW: (\$2,828,085) SWOT: (\$11,009,214)			
EQ: (\$150,000)			
Related Costs: (\$2,161,775)			
Continuation of Services			
26. Specialized Investigation Position	149,854	1	217,526
Continue funding and add regular authority for one Senior Forensic Print Specialist in the Technical Investigation Division. Related costs consist of employee benefits.			
SG: \$149,854			
Related Costs: \$67,672			
27. Technical Investigation Division Photography Unit	85,188	1	134,577
Continue funding and add regular authority for one Photographer III to respond to and document crime scenes and traffic collisions. Related costs consist of employee benefits.			
SG: \$85,188			
Related Costs: \$49,389			
28. Mental Evaluation Unit Expansion	1,359,300	12	2,134,556
Continue funding and add regular authority for 12 Police Officer II positions to increase the Systemwide Mental Assessment Response Teams deployed daily throughout the City from 12 to 24. Related costs consist of employee benefits.			
SW: \$1,359,300			
Related Costs: \$775,256			

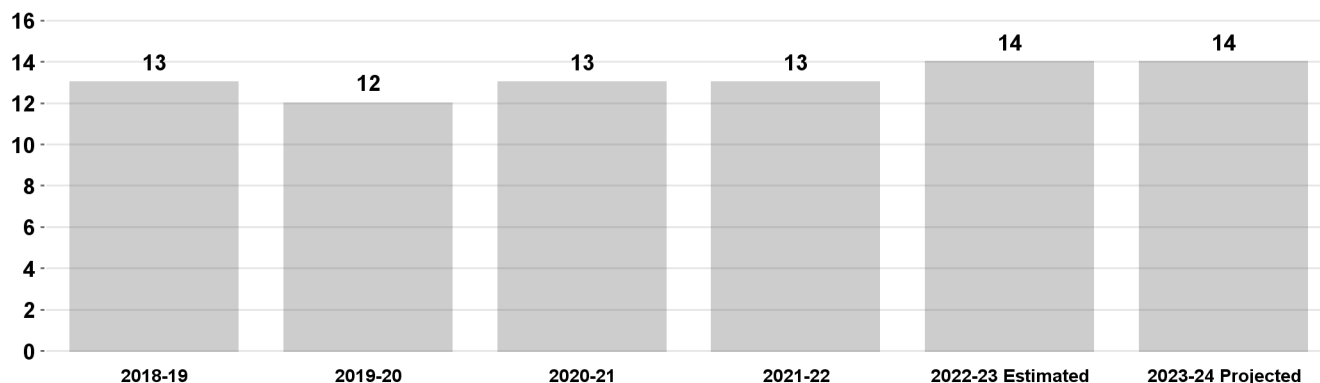
Specialized Investigation

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
29. 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.			
Other Changes or Adjustments			
30. Major Crimes Division	-	-	-
Add funding and regular authority for one Crime and Intelligence Analyst II to support the Major Crimes Division. Delete funding and regular authority for one Management Analyst.			
31. Forensic Science Division	-	-	-
Add funding and regular authority for two positions consisting of one Supervising Criminalist and one Criminalist III to support the Forensic Science Division. Delete funding and regular authority for two positions consisting of one Senior Examiner of Questioned Documents and one Examiner of Questioned Documents II. The salary cost difference will be absorbed by the Department.			
TOTAL Specialized Investigation	(11,894,391)	14	
2022-23 Program Budget	206,674,806	1,719	
Changes in Salaries, Expense, Equipment, and Special	(11,894,391)	14	
2023-24 PROGRAM BUDGET	194,780,415	1,733	

Custody of Persons and Property

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	(10,849,613)	1	(11,244,999)
Related costs consist of employee benefits.			
SG: \$941,600 SW: (\$227,876) SWOT: (\$10,948,944)			
EX: (\$614,393)			
Related Costs: (\$395,386)			
Continuation of Services			
32. Custody Transportation and Release Contract	520,687	-	520,687
Continue 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			
33. Property Disposition Coordinators	502,271	6	769,961
Continue funding and add regular authority for six positions consisting of one Principal Property Officer, one Senior Property Officer, and four Property Officers to transition evidence and property management duties from sworn to civilian employees. Related costs consist of employee benefits.			
SG: \$502,271			
Related Costs: \$267,690			
Increased Services			
34. Property Disposition Coordinators Expansion	222,422	-	407,989
Add six-months funding and resolution authority for seven positions consisting of one Senior Property Officer and six Property Officers to transition evidence and property management duties from sworn to civilian employees. Related costs consist of employee benefits.			
SG: \$222,422			
Related Costs: \$185,567			

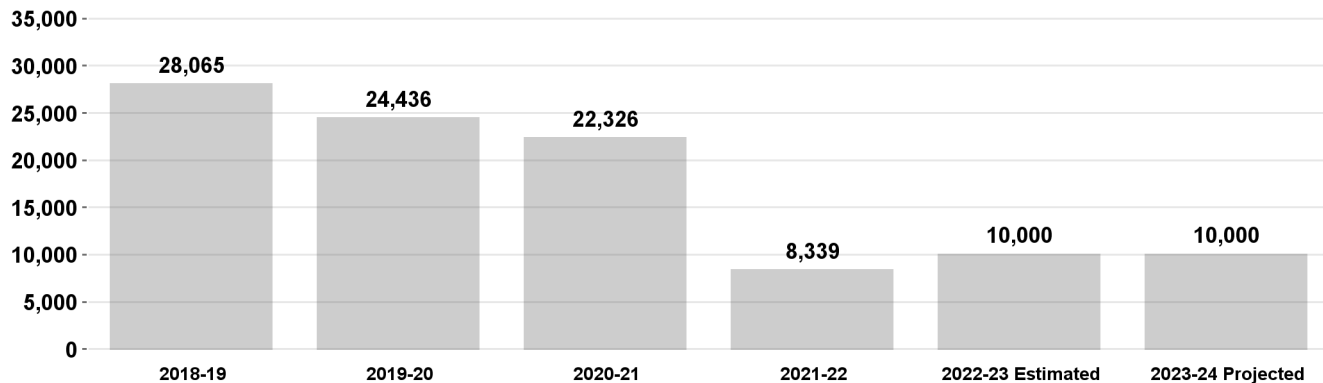
Custody of Persons and Property

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
35. Detention Officer Hiring	681,912	-	919,285
Add funding in the Salaries General Account to hire 22 Detention Officers above attrition to effectuate the return of 22 Police Officers to sworn duties. Related costs consist of employee benefits.			
SG: \$681,912			
Related Costs: \$237,373			
TOTAL Custody of Persons and Property	(8,922,321)	7	
2022-23 Program Budget	80,703,015	675	
Changes in Salaries, Expense, Equipment, and Special	(8,922,321)	7	
2023-24 PROGRAM BUDGET	71,780,694	682	

Traffic Control

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

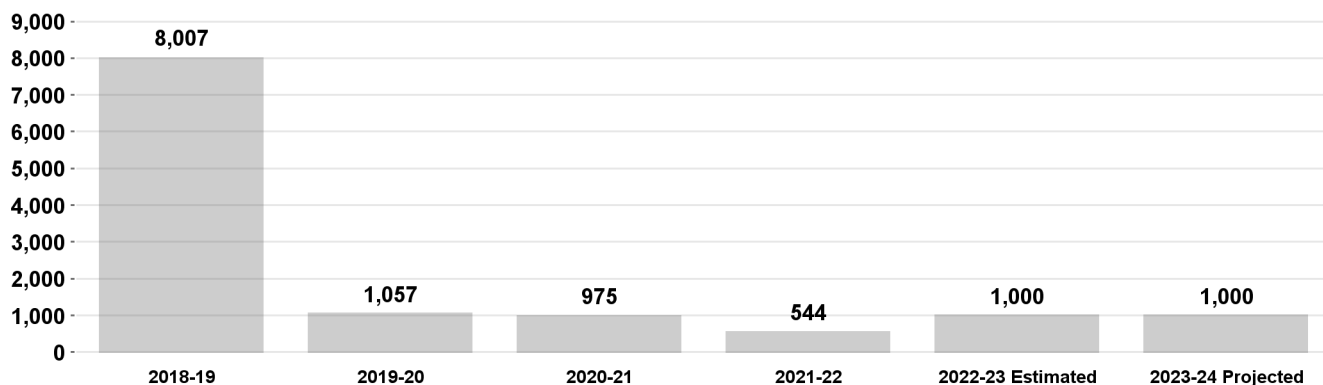


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(962,527)	-	(1,736,738)
Related costs consist of employee benefits.			
SG: \$31,346 SW: (\$1,280,844) SWOT: \$286,971			
Related Costs: (\$774,211)			
TOTAL Traffic Control	(962,527)	-	
2022-23 Program Budget	86,992,294	697	
Changes in Salaries, Expense, Equipment, and Special	(962,527)	-	
2023-24 PROGRAM BUDGET	86,029,767	697	

Specialized Enforcement and Protection

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	(95,519,101)	(1)	(105,020,197)
Related costs consist of employee benefits.			
SG: (\$2,132,912) SW: (\$15,689,378) SWOT: (\$73,854,238)			
SOT: (\$1,383,741) EX: (\$2,458,832)			
Related Costs: (\$9,501,096)			
Continuation of Services			
36. Call Redirection to Ensure Suicide Safety (CRESS)	960,000	-	960,000
Continue one-time funding in the Contractual Services Account to support the CRESS Program partnership with the Didi Hirsch Suicide Prevention Center.			
EX: \$960,000			

Specialized Enforcement and Protection

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
37. Los Angeles County Metropolitan Transportation Authority Continue funding and resolution authority for 120 positions in alignment with staffing levels approved by the Los Angeles County Metropolitan Transportation Authority for the seventh year of the contract to provide policing of critical Metro infrastructure, bus, and rail lines within the City. Five positions consisting of one Senior Equipment Mechanic, three Equipment Mechanics, and one Garage Attendant are not continued. Add funding and resolution authority for four new positions, consisting of one Administrative Clerk, one Crime and Intelligence Analyst I, one Management Analyst, and one Police Officer III to support contract administration and enhance sworn support at Los Angeles Union Station. Continue one-time funding in the Overtime General (\$3,698,822), Overtime Sworn (\$70,861,050), Printing and Binding (\$10,000), Contractual Services (\$58,344), Travel (\$62,543), Field Equipment Expense (\$487,062), Office and Administrative (\$28,605), Transportation Equipment (\$2,600,000), Uniforms (\$43,843), and Operating Supplies (\$58,344) accounts. Recognize General Fund receipts of \$134,379,243 in reimbursements from Metro. Related costs consist of employee benefits. SG: \$2,032,194 SW: \$16,313,092 SWOT: \$70,861,050 SOT: \$3,698,822 EX: \$748,741 EQ: \$2,600,000 Related Costs: \$8,546,674	96,253,899	-	104,800,573
38. Replacement Helicopter Funding in the amount of \$7.4 million is included in the Municipal Improvement Corporation of Los Angeles financing program to purchase one Airbus H125 helicopter. The Department will retire one patrol helicopter which has exceeded its useful life to maintain the total airship fleet of 17 helicopters.	-	-	-
39. Equestrian Facility Supervisor Add nine-months funding and regular authority for one Equestrian Facility Supervisor to effectuate the redeployment of a sworn officer to sworn duties. Delete regular authority for one Police Lieutenant I. Related costs consist of employee benefits. SG: \$63,438 Related Costs: \$18,966	63,438	-	82,404

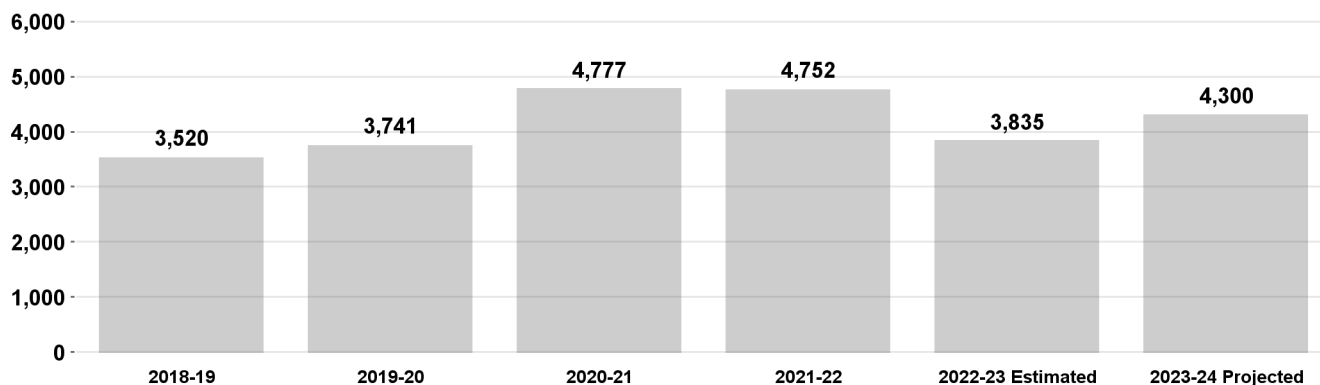
Specialized Enforcement and Protection

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
40. Contract Security Services Continue funding in the Contractual Services Account to fund increased costs for security guard services. Funding is provided by the El Pueblo de Los Angeles Historical Monument Fund (\$205,430) and the Arts and Cultural Facilities and Service Fund (\$250,000). <i>EX: \$455,430</i>	455,430	-	455,430
Increased Services			
41. Annual Flight Training Add one-time funding in the Travel Account for pilots within the Department's Air Support Division to attend Flight Simulator Training and obtain classroom instruction certifications from the Federal Aviation Administration. Funding is provided by the Supplemental Law Enforcement Services Fund. <i>EX: \$250,000</i>	250,000	-	250,000
New Services			
42. LACMTA Expansion Add funding and resolution authority for ten positions consisting of three Police Service Representative IIs, two Police Detective Is, one Police Detective II, and four Police Sergeant IIs to increase dispatch resources and sworn supervision of patrol deployments at eleven new Los Angeles County Metropolitan Transportation Authority stations. Recognize General Fund receipts of \$1,110,910. Related costs consist of employee benefits. <i>SG: \$280,959 SW: \$1,200,255</i> <i>Related Costs: \$741,211</i>	1,481,214	-	2,222,425
43. West Valley Municipal Building Security Add funding in the Contractual Services Account to provide contract security services at the West Valley Municipal Building. <i>EX: \$100,000</i>	100,000	-	100,000
TOTAL Specialized Enforcement and Protection	4,044,880	(1)	
2022-23 Program Budget	196,539,593	704	
Changes in Salaries, Expense, Equipment, and Special	4,044,880	(1)	
2023-24 PROGRAM BUDGET	200,584,473	703	

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	(13,114,736)	7	(13,707,126)
Related costs consist of employee benefits.			
SG: \$22,876 SW: (\$1,968,869) SWOT: (\$3,842,061)			
EX: (\$7,326,682)			
Related Costs: (\$592,390)			
Increased Services			
44. Focused Sworn Recruitment Usage Adjustment	200,000	-	200,000
Add funding in the Office and Administrative Account for the focused recruitment of female, African-American, and Asian-American/Pacific Islander sworn personnel.			
EX: \$200,000			
TOTAL Personnel Training and Support	(12,914,736)	7	
2022-23 Program Budget	98,076,550	773	
Changes in Salaries, Expense, Equipment, and Special	(12,914,736)	7	
2023-24 PROGRAM BUDGET	85,161,814	780	

Departmental Support

This program supports Police Commission and Department operations through behavioral science, centralized information relay, communication services, fiscal operations, facilities management, fleet services, legal affairs, police records management, statistical data reports, supplies, and transportation.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. SG: \$1,341,177 SW: (\$1,642,418) SWOT: (\$220,651) EX: (\$1,708,785) EQ: (\$3,165,798) Related Costs: \$1,116,828	(5,396,475)	22	(4,279,647)
Continuation of Services			
45. Department Support Staff Continue funding and add regular authority for six positions consisting of three Equipment Mechanics, one Senior Equipment Mechanic, one Senior Management Analyst I, and one Chief Clerk Police to support the Motor Transport Division, Fiscal Group, and Records and Identification Division. Related costs consist of employee benefits. SG: \$636,403 Related Costs: \$314,448	636,403	6	950,851
46. Valley Property Section Continue funding and resolution authority for one Custodian to support the Valley Property Section. Related costs consist of employee benefits. SG: \$50,843 Related Costs: \$33,157	50,843	-	84,000
47. Motor Transport Division Continue funding and resolution authority for two Garage Attendants to support the Motor Transport Division. Related costs consist of employee benefits. SG: \$114,204 Related Costs: \$70,678	114,204	-	184,882
48. Training Division Continue funding and resolution authority for three positions consisting of one Gardener Caretaker and two Maintenance Laborers to maintain training facilities. Related costs consist of employee benefits. SG: \$166,644 Related Costs: \$98,087	166,644	-	264,731

Departmental Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
49. Vehicle Replacement Program Add funding in the Transportation Equipment Account (\$5,552,136) to base budget funding (\$16,011,731) and Forfeited Asset Trust Fund funding (\$2,747,268) to allow for the purchase of a minimum of 195 Black and White patrol vehicles, 45 Black and White Slicktop vehicles, 32 motorcycles, 20 new electric vehicles, and 103 electric lease purchase vehicles. Add funding in the Contractual Services Account to continue leasing 103 electric vehicles and maintain the electric vehicle management software license. Partial funding is provided by the Supplemental Law Enforcement Services Fund (2,954,120). Funding in the amount of \$20 Million is included in the Municipal Improvement Corporation of Los Angeles financing program for the replacement of a minimum of 32 Specialized Utility, 150 Dual Purpose, 100 Plain, and 50 Undercover vehicles. <i>EX: \$380,123 EQ: \$5,552,136</i>	5,932,259	-	5,932,259
Increased Services			
50. Jail Camera System Add one-time funding in the Contractual Services Account to replace the cameras and software systems for the jails located in Van Nuys, Newton, and North Hollywood Areas. <i>EX: \$250,000</i>	250,000	-	250,000
51. 911 Dispatch Services Add funding in the Salaries General Account to hire 105 Police Service Representatives above attrition to improve 911 response times. Related costs consist of employee benefits. <i>SG: \$3,598,187</i> <i>Related Costs: \$1,252,528</i>	3,598,187	-	4,850,715
New Services			
52. Exterior Custodial and Pressure Washing Services Add funding in the Contractual Services Account to provide exterior custodial and pressure washing services at Department facilities on a routine basis to remove biohazardous waste. <i>EX: \$200,000</i>	200,000	-	200,000
53. Landscape Maintenance Services Add funding in the Contractual Services Account to establish landscaping contracts for the Department's 11 facilities that are not maintained by the Department of Recreation and Parks. <i>EX: \$100,000</i>	100,000	-	100,000

Departmental Support

TOTAL Departmental Support	5,652,065	28
2022-23 Program Budget	137,622,897	1,114
Changes in Salaries, Expense, Equipment, and Special	5,652,065	28
2023-24 PROGRAM BUDGET	143,274,962	1,142

Technology Support

This program supports all information technology systems and equipment used throughout the Department and includes systems development, implementation, and support; hardware and software purchase, installation, and maintenance; and systems coordination, information security, and connectivity with other law enforcement agencies.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: (\$396,407) SW: (\$85,141) SWOT: \$19,076</i> <i>EX: (\$3,170,450)</i> <i>Related Costs: (\$282,806)</i>	(3,632,922)	4	(3,915,728)
Continuation of Services			
54. Microsoft Enterprise License Renewal Add funding in the Office and Administrative Account to renew Department-wide annual Microsoft Enterprise Licenses. <i>EX: \$716,000</i>	716,000	-	716,000
55. Centera Server Replacement Add one-time funding in the Furniture, Office, and Technical Equipment Account to replace the aging Centera servers, the storage devices for the Department's mission critical systems. <i>EQ: \$307,135</i>	307,135	-	307,135
56. Emergency Command Control Communications Systems Continue funding and add regular authority for one Senior Communications Engineer to provide supervision and support for the Communications Engineering Section. Related costs consist of employee benefits. <i>SG: \$164,994</i> <i>Related Costs: \$72,950</i>	164,994	1	237,944
57. Cybersecurity Continue funding and add regular authority for five positions consisting of one Chief Information Security Officer, one Senior Management Analyst I, two Senior Systems Analyst Is, and one Systems Programmer I to address cybersecurity issues. Related costs consist of employee benefits. <i>SG: \$751,766</i> <i>Related Costs: \$339,231</i>	751,766	5	1,090,997

Technology Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
58. Data Modernization and Records Management System Add nine-months funding and regular authority for three positions consisting of one Information Systems Manager I, one Data Base Architect, and one Systems Programmer I to support the Data Modernization Program and Records Management System initiatives. Related costs consist of employee benefits. <i>SG: \$354,838</i> <i>Related Costs: \$169,996</i>	354,838	3	524,834
59. Dispatch Application Section Add nine-months funding and regular authority for one Senior Communications Electrician to support dispatchers and field officers using the 911-related systems and the PremierOne Computer-Aided Dispatch System, at both the Valley and Metropolitan Communications Dispatch Centers. Related costs consist of employee benefits. <i>SG: \$91,350</i> <i>Related Costs: \$47,278</i>	91,350	1	138,628
TOTAL Technology Support	(1,246,839)	14	
2022-23 Program Budget	73,064,349	204	
Changes in Salaries, Expense, Equipment, and Special	(1,246,839)	14	
2023-24 PROGRAM BUDGET	71,817,510	218	

General Administration and Support

This program controls, directs, and supports all Department activities; monitors and inspects the execution of Department policies, procedures, and plans; 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	(1,168,515)	-	(1,567,020)
Related costs consist of employee benefits. SG: \$278,147 SW: (\$812,190) SWOT: (\$60,972) EX: (\$573,500) Related Costs: (\$398,505)			
Continuation of Services			
60. Community Safety Partnership	566,375	5	889,398
Continue funding and add regular authority for five Police Officer IIs to support the various Community Safety Partnership Teams. Related costs consist of employee benefits. SW: \$566,375 Related Costs: \$323,023			
61. Media Relations Division	-	-	-
Add funding and regular authority for one Audio Visual Technician to process critical incident audio and visual file releases as required by California Assembly Bill (AB) 748 and Senate Bill (SB)1421. Delete funding and regular authority for one Management Analyst. The salary cost difference will be absorbed by the Department.			
Increased Services			
62. Budget, Finance and Innovation Report Item No. 85	100,000	-	100,000
The Council modified the Mayor's Proposed Budget by adding one-time funding in the Office and Administrative Account to conduct an assessment study for the Community Safety Partnership Program in Rancho San Pedro. EX: \$100,000			
New Services			
63. South Park Community Safety Partnership Program	47,508	-	47,508
Add funding in the Operating Supplies Account for the South Park Community Safety Partnership Program. EX: \$47,508			

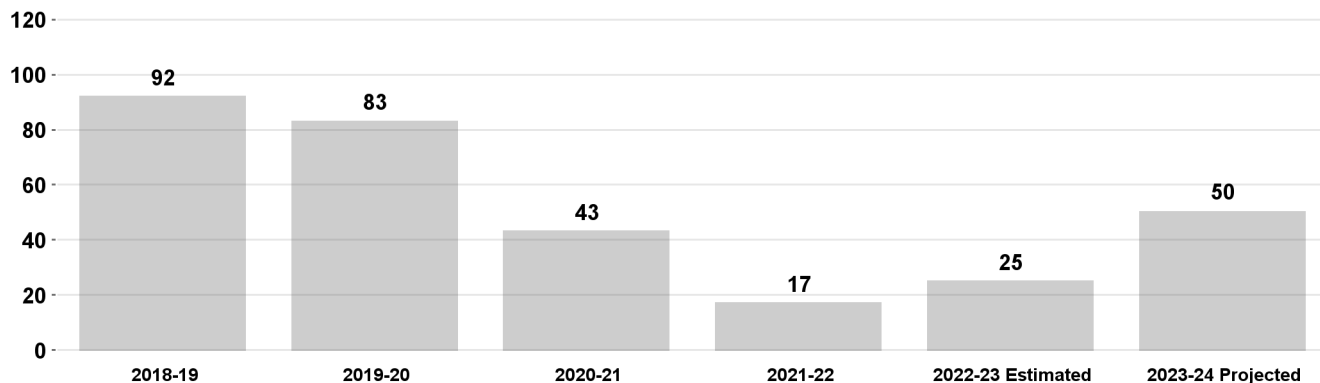
General Administration and Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
New Services			
64. Strategic Planning Team Add resolution authority for four positions consisting of one Police Commander, one Police Lieutenant I, one Police Sergeant I, and one Police Officer II, subject to pay grade determination by the City Administrative Officer, Employee Relations Division. Delete regular authority for four Police Officer IIs. Funding for these positions is provided in the Department's base budget. Add nine-months funding and resolution authority for two positions consisting of one Secretary and one Principal Project Coordinator. These positions will establish a Strategic Planning Team for large events such as the 2028 Olympic Games. Related costs consist of employee benefits. Budget, Finance and Innovation Report Item No. 65 The Council modified the Mayor's Proposed Budget by deleting funding and resolution authority for one Principal Project Coordinator. SG: \$53,275 Related Costs: \$34,005	53,275	(4)	87,280
Other Changes or Adjustments			
65. Office of Inspector General Add funding and regular authority for one Police Special Investigator to support the Office of Inspector General with investigations on the Use-of-Force incidents, the complaints of misconduct, and systematic review of the Department's policies and procedures. Delete funding and regular authority for two positions consisting of one Police Performance Auditor III and one Senior Administrative Clerk. The salary cost difference will be absorbed by the Department.	-	(1)	-
TOTAL General Administration and Support	(401,357)	-	
2022-23 Program Budget	27,701,278	243	
Changes in Salaries, Expense, Equipment, and Special	(401,357)	-	
2023-24 PROGRAM BUDGET	27,299,921	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	(520,752)	-	(1,022,168)
Related costs consist of employee benefits.			
SG: \$62,213 SW: (\$751,289) SWOT: \$168,324			
Related Costs: (\$501,416)			
TOTAL Internal Integrity and Standards Enforcement	(520,752)	-	
2022-23 Program Budget	59,798,980	534	
Changes in Salaries, Expense, Equipment, and Special	(520,752)	-	
2023-24 PROGRAM BUDGET	59,278,228	534	

**POLICE
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Estimated Expenditures	Program/Code/Description	2023-24 Contract Amount
Specialized Investigation - AC7003				
\$ 8,382	\$ 60,000	\$ 60,000	1. Composite artist.....	\$ 60,000
348,999	405,000	175,000	2. Computer-assisted legal research services.....	405,000
-	108,000	108,000	3. County Coroner reports/photographs.....	108,000
460	37,000	37,000	4. Chemical materials disposal.....	37,000
11,674	100,000	100,000	5. DNA analysis services.....	100,000
2,033,097	2,046,945	2,050,000	6. Los Angeles Regional Crime Laboratory Facility.....	2,046,945
297,775	482,000	482,000	7. Forensic Science Division systems and equipment maintenance.....	482,000
29,999	30,000	82,000	8. Technical Investigation Division maintenance.....	30,000
-	6,000	6,000	9. Vehicle tracking services.....	6,000
<u>\$ 2,730,386</u>	<u>\$ 3,274,945</u>	<u>\$ 3,100,000</u>	Specialized Investigation Total	<u>\$ 3,274,945</u>
Custody of Persons and Property - AC7004				
\$ 1,954,022	\$ 3,960,287	\$ 3,960,000	10. Arrestee transportation - County Sheriff.....	\$ 3,960,287
191,000	198,000	198,000	11. Booking of City arrestees in County Jail.....	198,000
94,122	93,706	94,000	12. Card reader system replacement.....	-
221,582	232,024	230,000	13. Care and custody of City prisoners in County Jail.....	232,024
240,331	225,000	225,000	14. City prisoner laundry services.....	225,000
103,809	159,000	159,000	15. Hazardous waste materials disposal.....	159,000
23,953	34,000	34,000	16. Freezer trailer lease.....	34,000
<u>\$ 2,828,819</u>	<u>\$ 4,902,017</u>	<u>\$ 4,900,000</u>	Custody of Persons and Property Total	<u>\$ 4,808,311</u>
Traffic Control - CC7005				
\$ -	\$ 33,500	\$ 33,000	17. Radar calibration.....	\$ 33,500
<u>\$ -</u>	<u>\$ 33,500</u>	<u>\$ 33,000</u>	Traffic Control Total	<u>\$ 33,500</u>
Specialized Enforcement and Protection - AC7006				
\$ 40,207	\$ 58,344	\$ 58,000	18. Canine Team certifications.....	\$ 58,344
3,738,915	5,527,283	5,527,000	19. Contract security services.....	5,096,356
261,791	364,666	406,000	20. Crime scene cleaning service.....	364,666
44,550	30,000	60,000	21. Farrier services for Metro Division Mounted Unit.....	30,000
6,700	9,000	9,000	22. Auxiliary aircraft equipment maintenance.....	9,000
543,126	550,000	549,000	23. Security camera maintenance.....	550,000
838,228	960,000	960,000	24. Suicide safety call redirection.....	960,000
51,225	29,000	29,000	25. Veterinarian services.....	29,000
<u>\$ 5,524,742</u>	<u>\$ 7,528,293</u>	<u>\$ 7,598,000</u>	Specialized Enforcement and Protection Total	<u>\$ 7,097,366</u>
Personnel Training and Support - AE7047				
\$ 298,555	\$ 303,631	\$ 304,000	26. Firearms training system maintenance.....	\$ 303,631
996,001	1,000,000	1,000,000	27. Firing range lead removal.....	1,000,000
-	375,000	375,000	28. Customer Relationship Management Platform.....	375,000
<u>\$ 1,294,556</u>	<u>\$ 1,678,631</u>	<u>\$ 1,679,000</u>	Personnel Training and Support Total	<u>\$ 1,678,631</u>

**POLICE
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

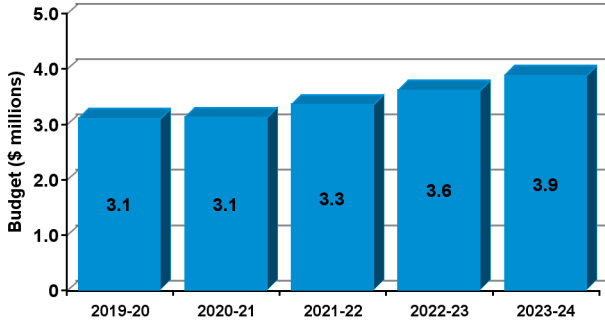
2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Estimated Expenditures	Program/Code/Description	2023-24 Contract Amount
Departmental Support - AE7048				
\$ 1,102	\$ 1,000	\$ 1,000	29. Biowaste disposal.....	\$ 1,000
92,718	65,000	6,000	30. Consultant on claims for state-mandated program reimbursement.....	65,000
950,408	794,378	794,000	31. Electric vehicle lease and electrical load management software.....	380,123
45,185	25,000	25,000	32. Emergency plate glass repairs.....	25,000
20,159	45,000	45,000	33. Equipment rental and maintenance.....	45,000
4,748	155,154	155,000	34. Fleet Management System maintenance.....	155,154
54,155	57,000	57,000	35. Janitorial and disinfecting services for leased facilities.....	12,000
110,005	120,000	120,000	36. Digital in-car video maintenance.....	120,000
761,188	899,000	899,000	37. Copier maintenance.....	899,000
521,000	533,000	523,000	38. Official police garages.....	533,000
309,521	310,000	309,000	39. Records storage.....	310,000
2,950	3,000	3,000	40. Chemical toilets rental.....	3,000
369,504	370,604	371,000	41. Telematics transponders and collision estimating subscriptions.....	370,604
738,127	755,000	749,000	42. Transcription services.....	755,000
24,549	24,550	25,000	43. Trash compaction maintenance (Police Administration Building).....	24,550
420,900	429,387	428,000	44. Universal identification card system.....	429,387
-	-	-	45. Exterior custodial and pressure washing services at LAPD facilities.....	200,000
-	-	-	46. Landscape maintenance services.....	100,000
-	-	-	47. Jail system camera.....	250,000
\$ 4,426,219	\$ 4,587,073	\$ 4,510,000	Departmental Support Total	\$ 4,677,818
Technology Support - AE7049				
\$ 4,259,111	\$ 4,261,055	\$ 4,261,000	48. 9-1-1 voice radio switch system maintenance.....	\$ 4,261,055
400,357	400,975	401,000	49. 9-1-1 call logging recorder maintenance.....	400,975
168,422	170,000	170,000	50. Automated personnel records information system maintenance.....	170,000
10,002,500	10,043,170	10,043,000	51. Body-worn video camera system.....	9,643,000
468,999	472,175	472,000	52. Camera systems maintenance.....	472,175
129,900	131,000	131,000	53. Cellphone software and licenses for data retrieval.....	131,000
58,111	60,000	60,000	54. Community online reporting system.....	60,000
1,387,555	1,400,000	1,400,000	55. Consent Decree systems support.....	1,400,000
39,555	40,000	40,000	56. Crime analysis management system support.....	40,000
168,224	173,000	173,000	57. County of Los Angeles Traffic Information System data input.....	173,000
369,489	370,000	370,000	58. Digital in-car video system maintenance.....	370,000
87,555	90,000	90,000	59. Digital photo system management support.....	90,000
242,379	379,000	379,000	60. Document imaging system maintenance.....	379,000
2,685,222	2,965,000	2,965,000	61. Emergency Command Control Communications System warranty.....	2,965,000
129,000	110,000	129,000	62. Environmental Systems Research Institute enterprise license.....	110,000
397,333	400,000	400,000	63. Land mobile radio support.....	-
45,111	44,000	44,000	64. Kitroom information tracking system.....	44,000
625,369	636,000	636,000	65. Hand-held radio maintenance.....	386,000
-	3,500,000	3,500,000	66. Managed mainframe services.....	3,500,000
300,000	300,000	290,000	67. Mobile data computer extended warranty.....	300,000
28,754	29,000	29,000	68. Rational Host Access Transformation Services licenses.....	29,000
2,248,775	2,250,870	2,251,000	69. Records management system.....	2,250,870
-	1,500,000	1,500,000	70. Resource tracking software.....	-
258,807	2,387,960	2,768,000	71. Systems support.....	2,387,960
1,379,946	1,455,354	2,108,000	72. Training evaluation and management system support.....	1,455,354
30,406	75,000	74,000	73. Virtual private network for predictive policing.....	75,000
\$ 25,910,880	\$ 33,643,559	\$ 34,684,000	Technology Support Total	\$ 31,093,389
General Administration and Support - AE7050				
\$ 109,307	\$ 450,000	\$ 250,000	74. Community survey.....	\$ 250,000
-	300,000	300,000	75. Department climate study.....	-
\$ 109,307	\$ 750,000	\$ 550,000	General Administration and Support Total	\$ 250,000
Internal Integrity and Standards Enforcement - AE7051				
\$ 107,815	\$ 121,997	\$ 121,000	76. Vehicle rentals for Internal Affairs.....	\$ 121,997
\$ 107,815	\$ 121,997	\$ 121,000	Internal Integrity and Standards Enforcement Total	\$ 121,997
\$ 42,932,724	\$ 56,520,015	\$ 57,175,000	TOTAL CONTRACTUAL SERVICES ACCOUNT	\$ 53,035,957

PUBLIC ACCOUNTABILITY

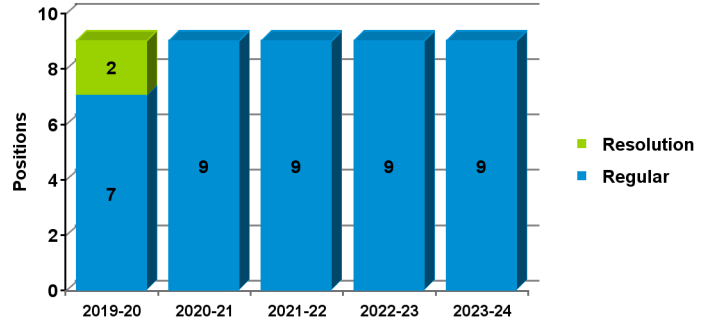
2023-24 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



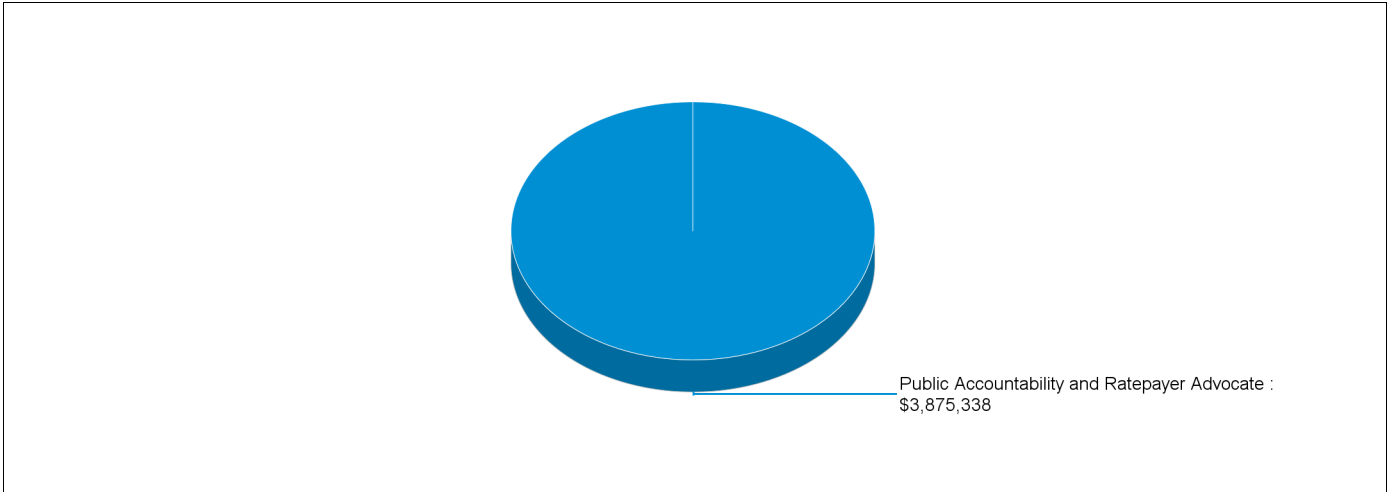
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2023-24 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution	
2022-23 Adopted	\$3,603,619	9	-	\$3,603,619	100.0%	9	-	-	-	-
2023-24 Adopted	\$3,875,338	9	-	\$3,875,338	100.0%	9	-	-	-	-
Change from Prior Year	\$271,719	-	-	\$271,719		-	-	-	-	-

2023-24 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Special Studies and Utility Rate Review	\$197,012	-

Recapitulation of Changes

	Adopted Budget 2022-23	Total Budget Changes	Total Budget 2023-24
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	1,651,909	74,707	1,726,616
Total Salaries	1,651,909	74,707	1,726,616
Expense			
Printing and Binding	6,500	-	6,500
Travel	10,000	-	10,000
Contractual Services	1,903,500	197,012	2,100,512
Transportation	9,500	-	9,500
Office and Administrative	22,210	-	22,210
Total Expense	1,951,710	197,012	2,148,722
Total Public Accountability	3,603,619	271,719	3,875,338

	Adopted Budget 2022-23	Total Budget Changes	Total Budget 2023-24
SOURCES OF FUNDS			
General Fund	3,603,619	271,719	3,875,338
Total Funds	3,603,619	271,719	3,875,338
Percentage Change			7.54%
Positions	9	-	9

Public Accountability and Ratepayer Advocate

This program provides public independent analysis of Department of Water and Power (DWP) actions as they relate to water and electricity rates and operations, as authorized by the Charter, which includes, and is not limited to, the following efforts: 1) review and analysis of proposed utility rate proposals and periodic adjustments; 2) evaluation of and advice on DWP long-term strategic plans, operations, budget, finances, and performance; 3) review of major plans, programs, projects, policies, contracts, costs, and utility rates; and 4) analysis of customer data to evaluate customer service performance at DWP.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2022-23 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$42,713 Related Costs: \$14,869	42,713	-	57,582
2. 2023-24 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$52,202 Related Costs: \$16,685	52,202	-	68,887
3. Change in Number of Working Days Reduce funding to reflect one fewer working day. There will be 260 working days in 2023-24. Related costs consist of employee benefits. SG: (\$6,615) Related Costs: (\$2,303)	(6,615)	-	(8,918)
4. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: (\$11,693) Related Costs: (\$4,070)	(11,693)	-	(15,763)
Deletion of One-Time Services			
5. Deletion of One-Time Salary Funding Delete one-time Salaries General funding. SG: (\$1,900)	(1,900)	-	(1,900)
Increased Services			
6. Special Studies and Utility Rate Review Add one-time funding in the Contractual Services Account for special studies and Department of Water and Power rate reviews. EX: \$197,012	197,012	-	197,012
TOTAL Public Accountability and Ratepayer Advocate	271,719	-	
2022-23 Program Budget	3,603,619	9	
Changes in Salaries, Expense, Equipment, and Special	271,719	-	
2023-24 PROGRAM BUDGET	3,875,338	9	

**PUBLIC ACCOUNTABILITY
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Estimated Expenditures	Program/Code/Description	2023-24 Contract Amount
Public Accountability and Ratepayer Advocate - AK1101				
\$ 565	\$ 3,000	\$ 3,000	1. Lease and maintenance of photocopiers.....	\$ 3,862
-	50,000	50,000	2. Support for community outreach.....	55,175
-	50,000	50,000	3. Undesignated.....	55,175
300,000	300,000	300,000	4. Update of and supplemental benchmarking.....	331,050
338,000	500,000	750,000	5. Reviews of 100 percent renewable clean power and local water plans.....	827,625
163,450	1,000,500	750,000	6. Comprehensive rate review.....	827,625
<u>\$ 802,015</u>	<u>\$ 1,903,500</u>	<u>\$ 1,903,000</u>	Public Accountability and Ratepayer Advocate Total	<u>\$ 2,100,512</u>
<u>\$ 802,015</u>	<u>\$ 1,903,500</u>	<u>\$ 1,903,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 2,100,512</u>