



Detail of Department Programs

Supplement to the 2024-25 Adopted Budget

Volume I

2024-25



Prepared by the City Administrative Officer - July 2024

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INTRODUCTION

2024-25 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 2024-25 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 2023-24 Adopted Budget to the 2024-25 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 2024-25 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 2024-25 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

2024-25 Adopted Budget	\$12,897,408,329
2023-24 Adopted Budget	\$13,145,462,833
Net Change	(\$248,054,504)

Percentage Change (1.9)%

The net change of \$-248,054,504 is accounted for as follows:

Obligatory Changes		\$290,643,590
Current Year Employee Compensation Adjustment	176,542,389	
Proposed Employee Compensation Adjustment	100,477,854	
Salary Step and Turnover Effect	12,842,657	
Change in Number of Working Days	14,102,005	
Full Funding for Partially Financed Positions	74,430,667	
Other	(87,751,982)	
Total	290,643,590	
Deletion of One-Time Services		(\$708,047,066)
Deletion of Funding for Resolution Authorities	(309,323,576)	
Deletion of One-Time Expense/Salaries Funding	(378,870,821)	
Deletion of One-Time Equipment Funding	(3,282,135)	
Deletion of One-Time Special Funding	(7,195,034)	
Service Restoration	531,000	
Miscellaneous Adjustments to Expense Accounts	(9,756,500)	
Deletion of Expense Funding	(150,000)	
Total	(708,047,066)	
Continuation of Services		\$585,917,689
Aging	2,919,553	
Animal Services	3,161,459	
Building and Safety	13,360,647	
Cannabis Regulation	4,577,638	
City Administrative Officer	2,589,437	
City Attorney	15,628,505	
City Clerk	5,304,962	
City Planning	17,642,039	
Civil, Human Rights and Equity	3,757,606	
Community Investment for Families	20,606,057	
Controller	2,014,556	
Cultural Affairs	855,426	
Disability	639,897	
Economic and Workforce Development	12,424,050	
El Pueblo de Los Angeles	340,500	
Emergency Management	453,438	
Ethics Commission	732,244	

Continuation of Services

Finance	3,177,360
Fire	36,218,374
General Services	1,099,257
Housing	29,582,708
Information Technology Agency	10,179,654
Neighborhood Empowerment	309,477
Personnel	7,484,123
Police	158,001,622
Board of Public Works	4,261,064
Bureau of Contract Administration	10,715,833
Bureau of Engineering	19,263,251
Bureau of Sanitation	84,349,094
Bureau of Street Lighting	27,660,877
Bureau of Street Services	40,419,932
Transportation	42,818,707
Youth Development	1,510,286
Zoo	1,858,056
Total	585,917,689

Increased Services

\$35,906,974

Animal Services	1,026,398
Building and Safety	2,457,718
Cannabis Regulation	288,820
City Administrative Officer	352,180
City Attorney	2,584,738
City Clerk	263,097
City Planning	361,181
City Tourism	250,000
Civil, Human Rights and Equity	127,354
Community Investment for Families	8,213,883
Cultural Affairs	50,000
Disability	152,000
Economic and Workforce Development	922,942
Ethics Commission	119,378
Finance	1,539,281
Fire	1,095,169
General Services	288,000
Housing	2,749,768
Information Technology Agency	152,000
Personnel	1,701,745
Police	1,005,023
Public Accountability	581,000
Bureau of Contract Administration	451,162
Bureau of Engineering	2,349,354
Bureau of Sanitation	1,719,356
Bureau of Street Lighting	229,046
Bureau of Street Services	3,826,336

Increased Services

Transportation	444,758
Youth Development	40,000
Zoo	565,287
Total	<u>35,906,974</u>

Restoration of Services

Building and Safety	35,000
Emergency Management	7,805
Fire	1,000,000
Housing	794,000
Zoo	200,000
Total	<u>2,036,805</u>

\$2,036,805

New Services

City Administrative Officer	1,500,000
City Clerk	915,138
Cultural Affairs	32,120
Fire	550,000
General Services	100,000
Housing	1,750,466
Neighborhood Empowerment	225,000
Personnel	60,851
Police	1,023,000
Bureau of Contract Administration	1,845,469
Bureau of Street Services	13,283,357
Transportation	1,089,814
Zoo	456,239
Total	<u>22,831,454</u>

\$22,831,454

Efficiencies to Services

Aging	(416,607)
Animal Services	(2,650,651)
Building and Safety	(1,928,326)
City Administrative Officer	(9,652,727)
City Attorney	(3,087,076)
City Clerk	(543,527)
City Planning	(951,205)
Civil, Human Rights and Equity	(11,110)
Community Investment for Families	(1,885,770)
Controller	(2,810,908)
Council	(3,785,989)
Cultural Affairs	(733,476)
Disability	(675,443)
Economic and Workforce Development	(383,243)
El Pueblo de Los Angeles	(111,196)
Emergency Management	(33,776)
Employee Relations Board	(14,332)
Finance	(3,772,202)

(\$169,525,461)

Efficiencies to Services

Fire	(12,789,224)
General Services	(18,196,587)
Housing	(484,222)
Information Technology Agency	(11,591,516)
Mayor	(1,031,984)
Neighborhood Empowerment	(119,604)
Personnel	(3,131,844)
Police	(16,060,640)
Public Accountability	(195,171)
Board of Public Works	(966,065)
Bureau of Contract Administration	(4,318,682)
Bureau of Engineering	(6,417,685)
Bureau of Sanitation	(17,102,436)
Bureau of Street Lighting	(2,600,462)
Bureau of Street Services	(27,633,800)
Transportation	(11,776,623)
Youth Development	(2,500)
Zoo	(1,658,852)
Total	<u>(169,525,461)</u>

Transfer of Services

Cannabis Regulation	182,356
Council	10,650
Cultural Affairs	13,800
Mayor	10,650
Personnel	(182,356)
Total	<u>35,100</u>

\$35,100

Other Changes or Adjustments - Departmental

City Attorney	(1,416,046)
City Clerk	(2,690)
Ethics Commission	46,205
Finance	(2,704)
General Services	36,900
Housing	(11,464)
Information Technology Agency	(72,000)
Police	2,053,171
Bureau of Contract Administration	(18,347)
Bureau of Engineering	(57,616)
Bureau of Sanitation	(21,341)
Appropriations to City Employees' Retirement	2,264,718
Appropriations to Library Fund	14,649,918
Appropriations to Recreation and Parks Fund	8,682,673
Total	<u>26,131,377</u>

\$26,131,377

Other Changes or Adjustments - Non-Departmental		(\$333,984,966)
Bond Redemption and Interest	(22,225,604)	
Capital Finance Administration	10,355,581	
Capital and Technology Improvement Expenditure Program	(202,721,874)	
General City Purposes	(134,731,573)	
Human Resources Benefits	53,831,788	
Leasing	1,754,494	
Liability Claims	-	
Proposition A Local Transit Assistance Fund	(41,746,945)	
Proposition C Anti-Gridlock Transit Improvement Fund	(8,468,469)	
Special Parking Revenue Fund	(641,665)	
Tax and Revenue Anticipation Notes	57,630,833	
Unappropriated Balance	41,388,571	
Wastewater Special Purpose Fund	29,908,414	
Water and Electricity	-	
Other Special Purpose Funds	(118,318,517)	
Total	(333,984,966)	
 TOTAL APPROPRIATIONS CHANGE		(\$248,054,504)

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2024-25

Regular Departmental Program Costs

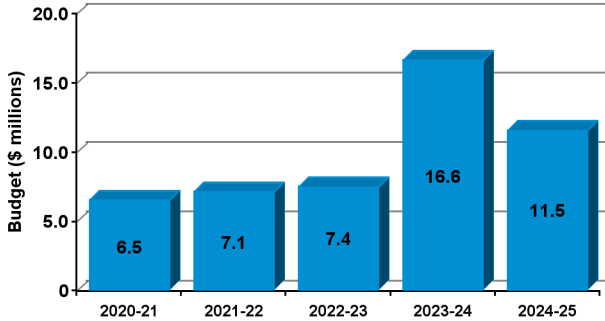
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AGING

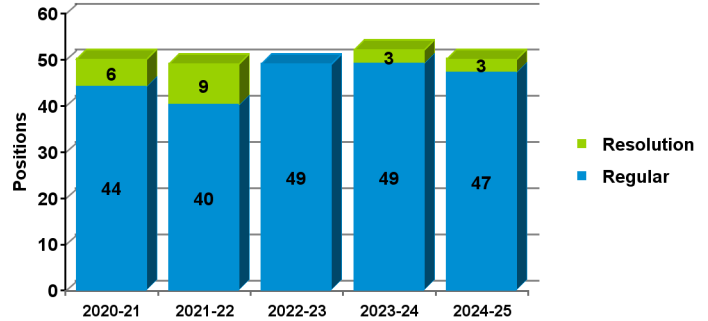
2024-25 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



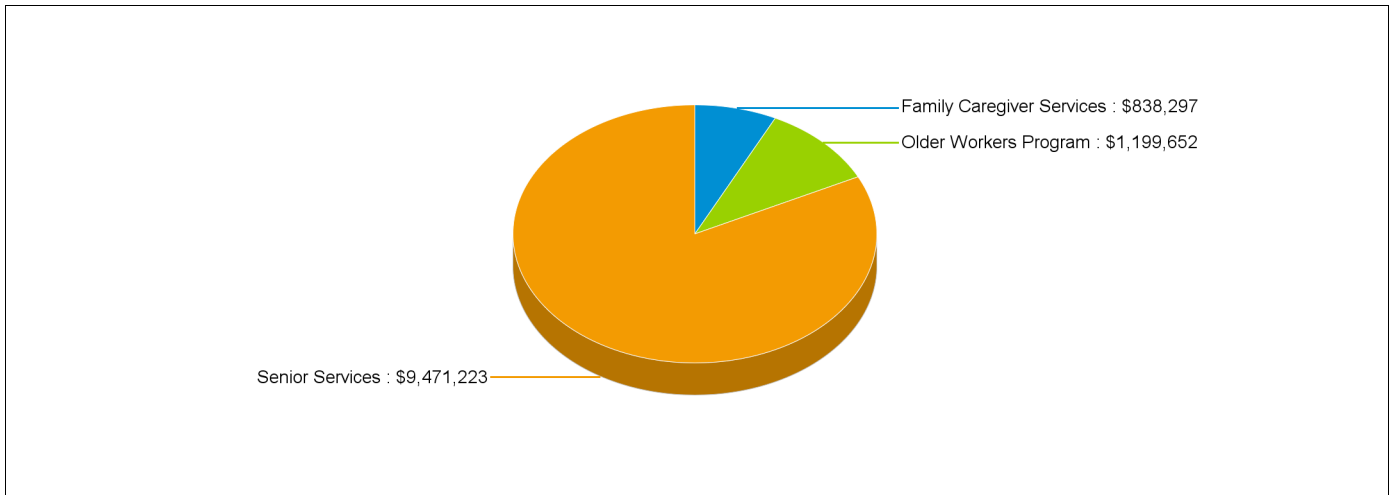
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2024-25 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2023-24 Adopted	\$16,576,744	49	3	\$12,630,738	76.2%	12	1	\$3,946,006	23.8%	37	2
2024-25 Adopted	\$11,509,172	47	3	\$7,531,939	65.4%	12	1	\$3,977,233	34.6%	35	2
Change from Prior Year	(\$5,067,572)	(2)	-	(\$5,098,799)		-	-	\$31,227		(2)	-

2024-25 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Home-Delivered Meals Program	\$2,667,230	-

Recapitulation of Changes

	Adopted Budget 2023-24	Total Budget Changes	Total Budget 2024-25
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	4,899,332	76,182	4,975,514
Salaries, As-Needed	222,431	-	222,431
Overtime General	3,900	-	3,900
Total Salaries	5,125,663	76,182	5,201,845
Expense			
Printing and Binding	5,801	(2,263)	3,538
Travel	8,650	(7,250)	1,400
Contractual Services	11,363,227	(5,115,000)	6,248,227
Transportation	9,125	-	9,125
Office and Administrative	64,278	(19,241)	45,037
Total Expense	11,451,081	(5,143,754)	6,307,327
Total Aging	16,576,744	(5,067,572)	11,509,172

	Adopted Budget 2023-24	Total Budget Changes	Total Budget 2024-25
SOURCES OF FUNDS			
General Fund	12,630,738	(5,098,799)	7,531,939
Community Development Trust Fund (Sch. 8)	281,314	(14,838)	266,476
Area Plan for the Aging Title 7 Fund (Sch. 21)	2,586,406	20,832	2,607,238
Other Programs for the Aging (Sch. 21)	586,746	15,741	602,487
Proposition A Local Transit Assistance Fund (Sch. 26)	491,540	9,492	501,032
Total Funds	16,576,744	(5,067,572)	11,509,172
Percentage Change			(30.57)%
Positions	49	(2)	47

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.

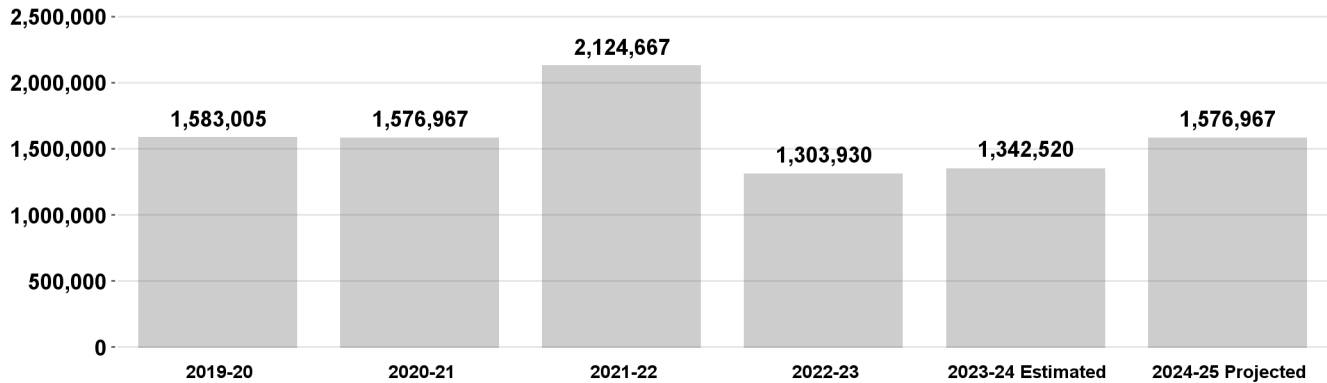
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special Obligatory Changes			
1. 2023-24 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$189,981</i> <i>Related Costs: \$66,224</i>	189,981	-	256,205
2. 2024-25 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$110,841</i> <i>Related Costs: \$38,640</i>	110,841	-	149,481
3. Change in Number of Working Days Increase funding to reflect one additional working day. There will be 261 working days in 2024-25. Related costs consist of employee benefits. <i>SG: \$18,655</i> <i>Related Costs: \$6,504</i>	18,655	-	25,159
4. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: \$38,105</i> <i>Related Costs: \$13,282</i>	38,105	-	51,387
Deletion of One-Time Services			
5. Deletion of Funding for Resolution Authorities Delete funding for three resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. Three positions are continued: Nutrition Services Program Support Staffing (One position) Information Services Project Coordinator (One position) Older Workers Program Project Assistant (One position) <i>SG: (\$221,660)</i> <i>Related Costs: (\$123,569)</i>	(221,660)	-	(345,229)
6. Deletion of One-Time Salary Funding Delete one-time Salaries General funding. <i>SG: (\$39,210)</i>	(39,210)	-	(39,210)
7. Deletion of One-Time Expense Funding Delete one-time expense funding. <i>EX: (\$7,667,230)</i>	(7,667,230)	-	(7,667,230)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Efficiencies to Services			
8. Expense Account Reduction Reduce one-time funding in the amount of \$28,754 in the Office and Administrative (\$19,241), Printing and Binding (\$2,263), and Travel (\$7,250) accounts to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. <i>EX: (\$28,754)</i>	(28,754)	-	(28,754)
9. Elimination of Vacant Positions Delete funding and regular authority for two positions as a result of the elimination of vacant positions. Partial funding was provided by the Prop A Local Transit Fund (\$9,025), the Community Development Block Grant Fund (\$29,300) and the Area Plan for Aging Title VII Fund (\$158,591). Related costs consist of employee benefits. <i>SG: (\$272,853)</i> <i>Related Costs: (\$128,717)</i>	(272,853)	(2)	(401,570)
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	<u>(7,872,125)</u>	<u>(2)</u>	

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

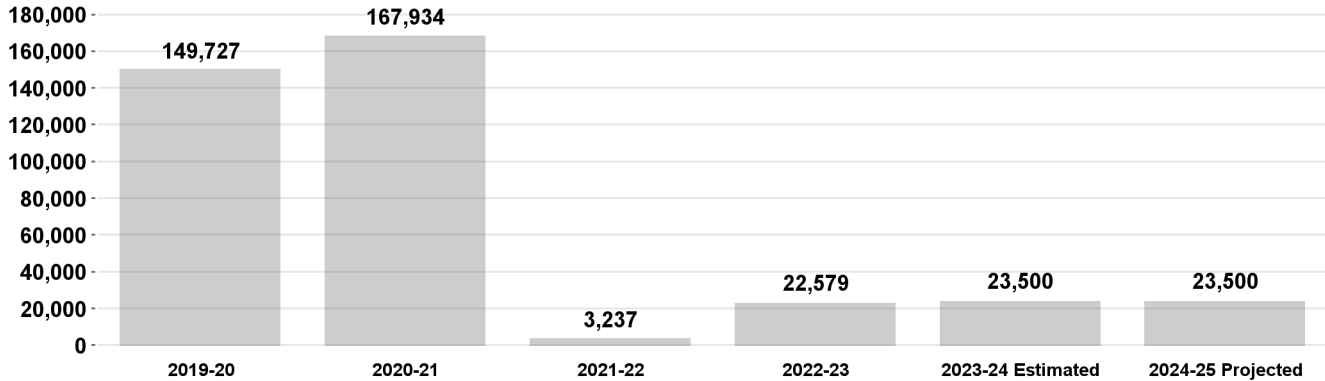


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(7,786,587)	(2)	(7,856,495)
Related costs consist of employee benefits. SG: (\$90,803) EX: (\$7,695,784) Related Costs: (\$69,908)			
Continuation of Services			
10. Nutrition Services Program Support Staffing	88,658	-	136,397
Continue 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. SG: \$88,658 Related Costs: \$47,739			
11. Home-Delivered Meals Program	2,667,230	-	2,667,230
Continue one-time funding in the Contractual Services Account to support the Home-Delivered Meals Program. EX: \$2,667,230			
Efficiencies to Services			
12. Evidence Based Program Reduction	(115,000)	-	(115,000)
Reduce funding in the Contractual Services Account for Evidence Based Programs which reflects savings from reduced expenditures. EX: (\$115,000)			
TOTAL Senior Services	(5,145,699)	(2)	
2023-24 Program Budget	14,616,922	33	
Changes in Salaries, Expense, Equipment, and Special	(5,145,699)	(2)	
2024-25 PROGRAM BUDGET	9,471,223	31	

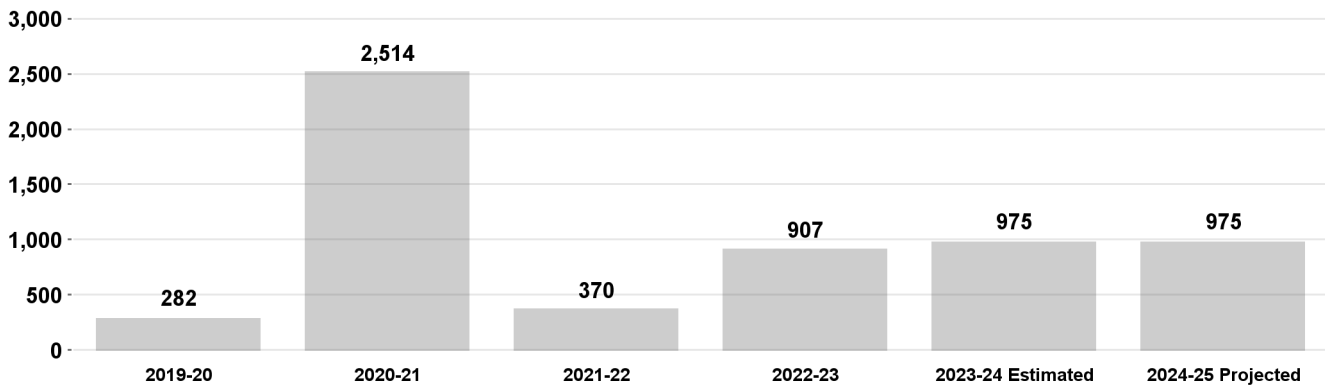
Family Caregiver Services

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	(48,962)	-	(80,125)
Related costs consist of employee benefits.			
SG: (\$48,962)			
Related Costs: (\$31,163)			

Continuation of Services

13. Information Services Project Coordinator	95,152	-	145,150
Continue funding and resolution authority for one Project Coordinator to support inquiries for services, provide referral guidance, and increase response levels of the Department. Funding is provided by the Area Plan for the Aging Title 7 Fund. Related costs consist of employee benefits.			
SG: \$95,152			
Related Costs: \$49,998			

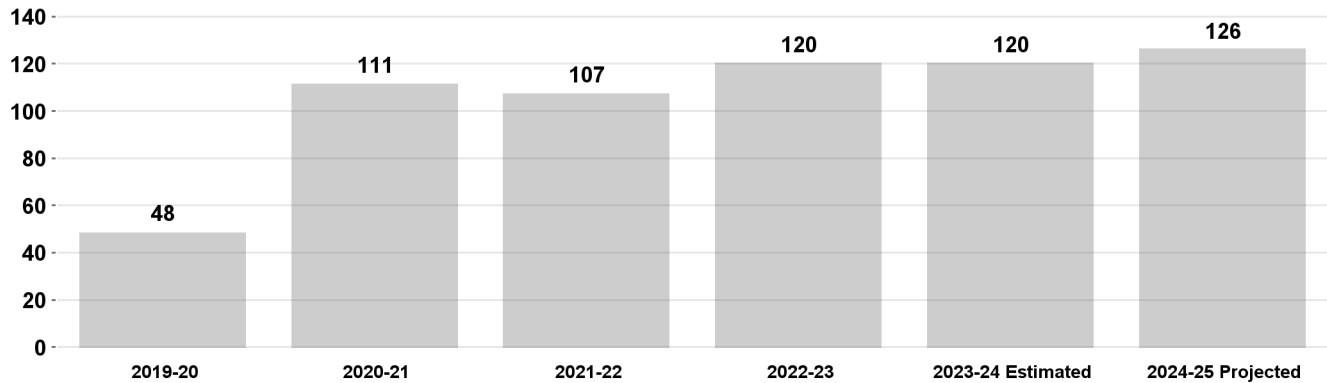
Family Caregiver Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
14. Family Caregiver Pay Grade Adjustment Upgrade one Social Worker I to one Social Worker II. The incremental salary cost will be absorbed by the Department.	-	-	-
15. Administrative Services Pay Grade Adjustment Upgrade one Senior Management Analyst I to one Senior Management Analyst II. The incremental salary cost will be absorbed by the Department.	-	-	-
TOTAL Family Caregiver Services	46,190	-	
2023-24 Program Budget	792,107	8	
Changes in Salaries, Expense, Equipment, and Special	46,190	-	
2024-25 PROGRAM BUDGET	838,297	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	(36,576)	-	(63,141)
Related costs consist of employee benefits. SG: (\$36,376) EX: (\$200) Related Costs: (\$26,565)			
Continuation of Services			
16. Older Workers Program Project Assistant	68,513	-	109,244
Continue 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: \$68,513 Related Costs: \$40,731			
TOTAL Older Workers Program	31,937	-	
2023-24 Program Budget	1,167,715	8	
Changes in Salaries, Expense, Equipment, and Special	31,937	-	
2024-25 PROGRAM BUDGET	1,199,652	8	

**AGING
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Estimated Expenditures	Program/Code/Description	2024-25 Contract Amount
Senior Services - EG0201				
\$ 1,802	\$ 5,248	\$ 5,000	1. Photocopier rental.....	\$ 5,248
10,136	10,136	10,000	2. Single audit.....	10,136
35,935	847,998	773,000	3. Evidence based programs in senior centers.....	732,998
113,989	450,000	450,000	4. Echo Park Mini Multipurpose Senior Center.....	450,000
113,990	450,000	450,000	5. Estelle Van Meter Mini Multipurpose Senior Center.....	450,000
439,317	450,000	450,000	6. LGBTQ Mini Multipurpose Senior Center.....	450,000
8,866,306	5,000,000	5,000,000	7. Rapid Response Senior Meals	-
2,667,230	2,667,230	2,667,000	8. Home-Delivered Meals Program.....	2,667,230
786,148	813,615	812,000	9. Congregate meals.....	813,615
192,000	192,000	192,000	10. Other various programs for seniors.....	192,000
-	-	15,000	11. Language access services.....	-
<u>\$ 13,226,853</u>	<u>\$ 10,886,227</u>	<u>\$ 10,824,000</u>	Senior Services Total	<u>\$ 5,771,227</u>
Family Caregiver Services - EG0202				
\$ 1,802	\$ 4,000	\$ 4,000	12. Photocopier rental.....	\$ 4,000
<u>\$ 1,802</u>	<u>\$ 4,000</u>	<u>\$ 4,000</u>	Family Caregiver Services Total	<u>\$ 4,000</u>
Older Workers Program - EG0203				
\$ 468,000	\$ 468,000	\$ 468,000	13. Older Workers Employment Program.....	\$ 468,000
1,802	5,000	5,000	14. Photocopier rental.....	5,000
<u>\$ 469,802</u>	<u>\$ 473,000</u>	<u>\$ 473,000</u>	Older Workers Program Total	<u>\$ 473,000</u>
<u>\$ 13,698,457</u>	<u>\$ 11,363,227</u>	<u>\$ 11,301,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 6,248,227</u>

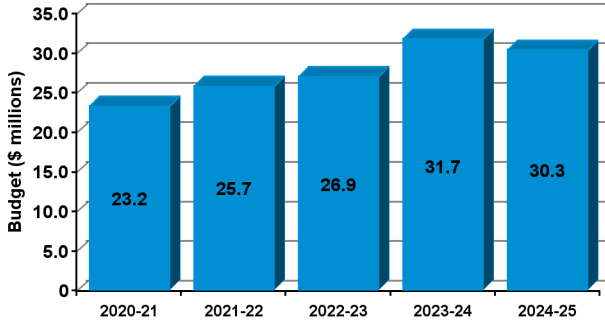
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ANIMAL SERVICES

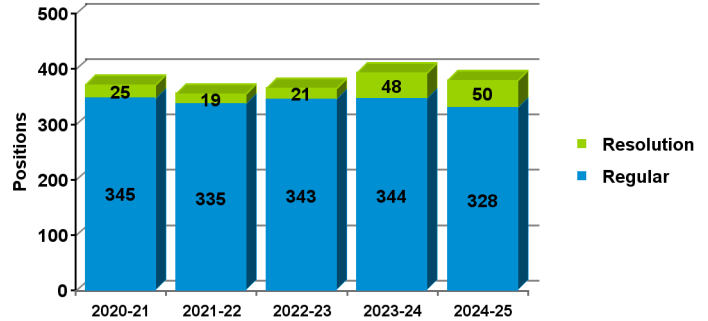
2024-25 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



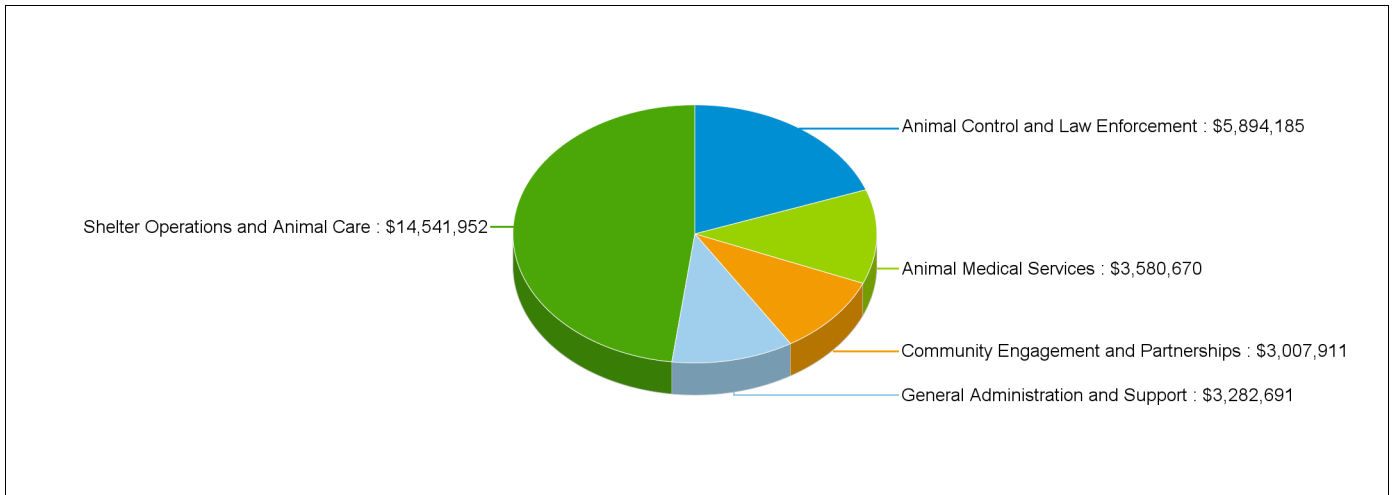
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2024-25 ADOPTED BUDGET CHANGES

	Total Budget			General Fund				Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2023-24 Adopted	\$31,699,537	344	48	\$31,304,596	98.8%	341	48	\$394,941	1.2%	4	-
2024-25 Adopted	\$30,307,409	328	50	\$29,910,528	98.7%	325	50	\$396,881	1.3%	4	-
Change from Prior Year	(\$1,392,128)	(16)	2	(\$1,394,068)		(16)	2	\$1,940		-	-

2024-25 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Canine Enrichment Coordinators	\$706,937	-
* Animal Care Staffing Support	\$686,216	-
* Animal Care Staffing Expansion	\$939,325	-
* Citywide Cat Program Administration	\$232,921	2

Recapitulation of Changes

	Adopted Budget 2023-24	Total Budget Changes	Total Budget 2024-25
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	28,277,041	(1,181,158)	27,095,883
Salaries, As-Needed	258,376	-	258,376
Overtime General	452,000	-	452,000
Total Salaries	28,987,417	(1,181,158)	27,806,259
Expense			
Printing and Binding	74,000	-	74,000
Contractual Services	1,120,013	(194)	1,119,819
Medical Supplies	488,591	(100,000)	388,591
Transportation	7,500	-	7,500
Uniforms	37,605	(5,465)	32,140
Private Veterinary Care Expense	47,500	-	47,500
Animal Food/Feed and Grain	400,000	(100,000)	300,000
Office and Administrative	248,365	(6,378)	241,987
Operating Supplies	288,546	1,067	289,613
Total Expense	2,712,120	(210,970)	2,501,150
Total Animal Services	31,699,537	(1,392,128)	30,307,409
	Adopted Budget 2023-24	Total Budget Changes	Total Budget 2024-25

SOURCES OF FUNDS

General Fund	31,304,596	(1,394,068)	29,910,528
Animal Sterilization Fund (Sch. 29)	264,620	410	265,030
Code Compliance Fund (Sch. 53)	130,321	1,530	131,851
Total Funds	31,699,537	(1,392,128)	30,307,409
Percentage Change			(4.39)%
Positions	344	(16)	328

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. 2023-24 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$977,592</i> <i>Related Costs: \$340,787</i>	977,592	-	1,318,379
2. 2024-25 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$612,797</i> <i>Related Costs: \$213,621</i>	612,797	-	826,418
3. Change in Number of Working Days Increase funding to reflect one additional working day. There will be 261 working days in 2024-25. Related costs consist of employee benefits. <i>SG: \$98,761</i> <i>Related Costs: \$34,379</i>	98,761	-	133,140
4. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: (\$34,761)</i> <i>Related Costs: (\$12,100)</i>	(34,761)	-	(46,861)

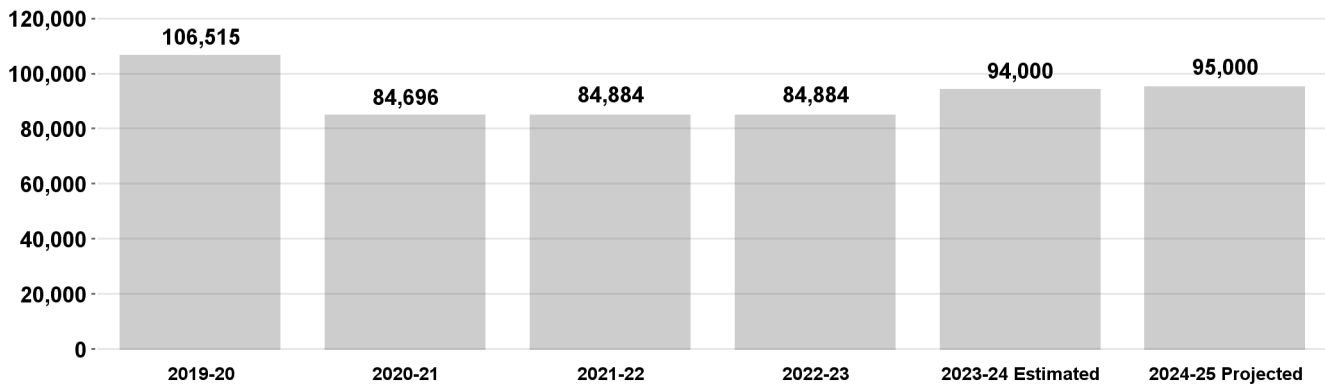
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
5. Deletion of Funding for Resolution Authorities Delete funding for 48 resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. Eight positions are continued as regular positions: Shelter Operations Support (Five positions) Citywide Cat Program Administration (Two positions) District Supervisor (One position) 27 positions are continued: Animal License Canvassing Program (Four positions) Administrative Hearing Section Support (One position) Shelter Supervision (One position) Animal Care Staffing Support (11 positions) Veterinary Medical Support (Two positions) Volunteer Program Support (Six positions) Administration Division Support (One position) Licensing Unit Support (One position) 13 positions are not continued as a result of the elimination of vacant positions: Animal License Canvassing Program (Two positions) Shelter Operations Support (One position) Animal Care Staffing Support (Three positions) Veterinary Medical Support (Two positions) Volunteer Program Support (One position) Licensing Unit Support (One position) Permit Section and Field Operations Support (Three positions) <i>SG: (\$2,736,128)</i> <i>Related Costs: (\$952,447)</i>	(2,736,128)	-	(3,688,575)
6. Deletion of One-Time Salary Funding Delete one-time Salaries General funding. <i>SG: (\$1,106,627)</i>	(1,106,627)	-	(1,106,627)
7. Deletion of One-Time Expense Funding Delete one-time expense funding. <i>EX: (\$740,968)</i>	(740,968)	-	(740,968)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Efficiencies to Services			
8. Elimination of Vacant Positions Delete funding and regular authority for 24 positions as a result of the elimination of vacant positions. Resolution authority positions that are not continued as part of the elimination of vacant positions are reflected in the Deletion of Funding for Resolution Authorities item. Related costs consist of employee benefits. <i>SG: (\$1,665,350)</i> <i>Related Costs: (\$984,856)</i>	(1,665,350)	(24)	(2,650,206)
9. Expense Account Reductions Reduce one-time funding in the amount of \$212,000 in the Animal Food/Feed and Grain (\$100,000), Medical Supplies (\$100,000), and Uniforms (\$12,000) accounts to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. <i>EX: (\$212,000)</i>	(212,000)	-	(212,000)
10. Salary Savings Rate Adjustment Increase the salary savings rate by three percent from five percent to eight percent to reflect anticipated hiring plans and attrition. Related costs consist of employee benefits. <i>SG: (\$773,301)</i> <i>Related Costs: (\$269,031)</i>	(773,301)	-	(1,042,332)
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	<u>(5,579,985)</u>	<u>(24)</u>	

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	(1,469,988)	(12)	(2,003,344)
Related costs consist of employee benefits. SG: (\$1,438,870) EX: (\$31,118) Related Costs: (\$533,356)			
Continuation of Services			
11. Animal License Canvassing Program	176,649	-	304,405
Continue funding and resolution authority for four Animal License Canvassers to conduct Citywide door-to-door canvassing and licensing enforcement. Two vacant Animal License Canvassers are not continued. Continue one-time funding in the Contractual Services (\$1,014) and Operating Supplies (\$2,667) accounts. Related costs consist of employee benefits. SG: \$172,968 EX: \$3,681 Related Costs: \$127,756			
12. Administrative Hearing Section Support	58,049	-	95,139
Continue funding and resolution authority for one Administrative Clerk to support the Administrative Hearing Section. Related costs consist of employee benefits. SG: \$58,049 Related Costs: \$37,090			

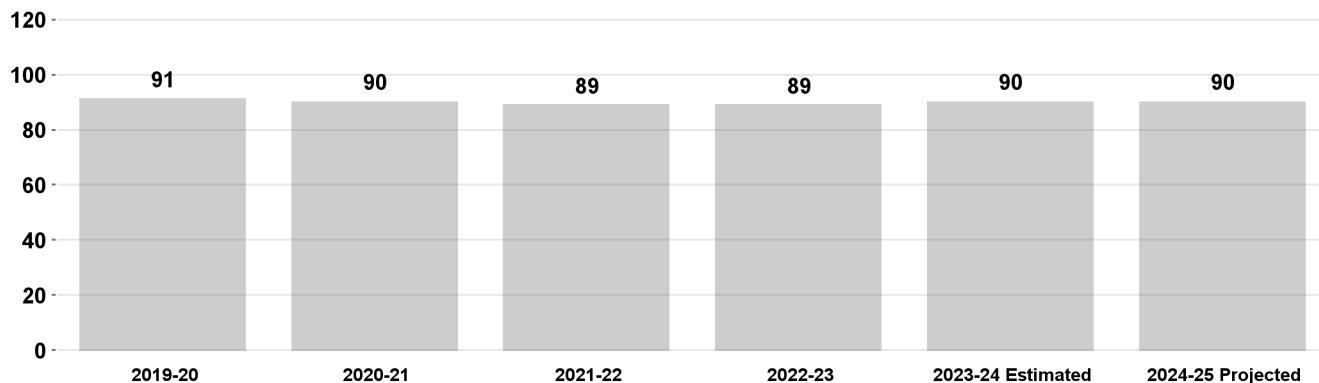
Animal Control and Law Enforcement

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
13. Administrative Citation Enforcement Program Expense	8,500	-	8,500
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>			
TOTAL Animal Control and Law Enforcement	(1,226,790)	(12)	
2023-24 Program Budget	7,120,975	81	
Changes in Salaries, Expense, Equipment, and Special	(1,226,790)	(12)	
2024-25 PROGRAM BUDGET	5,894,185	69	

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	(2,492,948)	(7)	(3,143,629)
Related costs consist of employee benefits. SG: (\$1,671,098) EX: (\$821,850) Related Costs: (\$650,681)			
Continuation of Services			
14. Shelter Operations Support	290,244	5	475,695
Continue funding and add regular authority for five Administrative Clerks to provide administrative support for shelter operations. One vacant Administrative Clerk is not continued. Related costs consist of employee benefits. SG: \$290,244 Related Costs: \$185,451			
15. Shelter Supervision	72,698	-	114,636
Continue funding and resolution authority for one Animal Care Technician Supervisor to oversee shelter operations. Continue one-time funding in the Uniforms (\$515) and Operating Supplies (\$200) accounts. Related costs consist of employee benefits. SG: \$71,983 EX: \$715 Related Costs: \$41,938			
16. Animal Feed and Grain Funding Increase	-	-	-
Funding in the amount of \$600,000 is included in the Animal Welfare Trust Fund to address inflationary cost increases for animal food.			

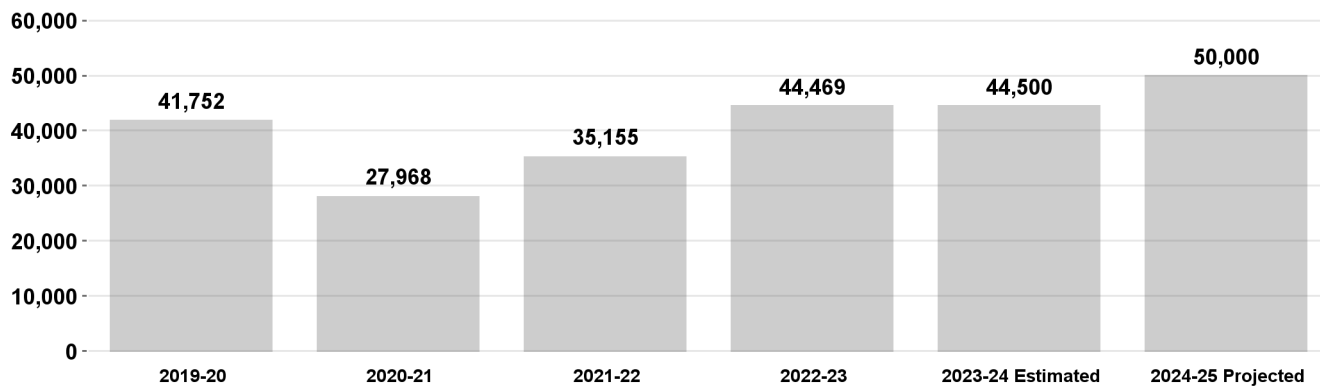
Shelter Operations and Animal Care

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
17. Canine Enrichment Coordinators Continue one-time funding in the Contractual Services Account for canine enrichment services at all City shelters. Budget, Finance and Innovation Report Item No. 24 The Council modified the Mayor's Proposed Budget by deleting one-time funding (\$353,000) in the Contractual Services Account. <i>EX: \$706,937</i>	706,937	-	706,937
18. Animal Care Staffing Support Continue funding and resolution authority for 11 Animal Care Technicians to support shelter operations. Three vacant Animal Care Technicians are not continued. Add one-time funding in the Uniforms (\$5,665), and Operating Supplies (\$2,200) accounts. Related costs consist of employee benefits. <i>SG: \$678,351 EX: \$7,865</i> <i>Related Costs: \$421,844</i>	686,216	-	1,108,060
Increased Services			
19. Animal Care Staffing Expansion Add nine-months funding and resolution authority for 20 Animal Care Technicians to support shelter operations. Add one-time funding in the Uniforms (\$10,300) and Operating Supplies (\$4,000) accounts. Related costs consist of employee benefits. <i>SG: \$925,025 EX: \$14,300</i> <i>Related Costs: \$659,716</i>	939,325	-	1,599,041
20. Additional Shelter Operations Support Add nine-months funding and resolution authority for two Administrative Clerks to provide administrative support for shelter operations. Related costs consist of employee benefits. <i>SG: \$87,073</i> <i>Related Costs: \$64,083</i>	87,073	-	151,156
TOTAL Shelter Operations and Animal Care	289,545	(2)	
2023-24 Program Budget	14,252,407	173	
Changes in Salaries, Expense, Equipment, and Special	289,545	(2)	
2024-25 PROGRAM BUDGET	14,541,952	171	

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

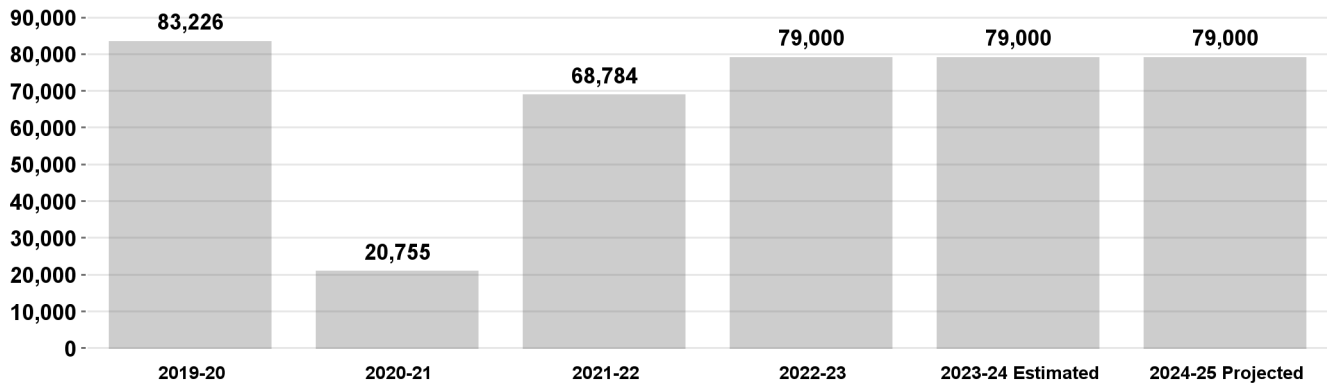


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(441,745)	(2)	(545,804)
Related costs consist of employee benefits.			
SG: (\$341,745) EX: (\$100,000)			
Related Costs: (\$104,059)			
Continuation of Services			
21. Veterinary Medical Support	153,142	-	240,210
Continue funding and resolution authority for two Veterinary Technicians to provide medical care for animals in the Foster Program and treat sick and injured animals entering the Animal Services Shelters. Two vacant Veterinary Technicians are not continued. Related costs consist of employee benefits.			
SG: \$153,142			
Related Costs: \$87,068			
TOTAL Animal Medical Services	(288,603)	(2)	
2023-24 Program Budget	3,869,273	33	
Changes in Salaries, Expense, Equipment, and Special	(288,603)	(2)	
2024-25 PROGRAM BUDGET	3,580,670	31	

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	(782,814)	(2)	(1,029,102)
Related costs consist of employee benefits.			
SG: (\$782,814)			
Related Costs: (\$246,288)			
Continuation of Services			
22. Citywide Cat Program Administration	232,921	2	347,744
Continue funding and add regular 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: \$232,921			
Related Costs: \$114,823			
23. Volunteer Program Support	431,900	-	683,528
Continue funding and resolution authority for six Animal Care Technicians to support the Volunteer Program. One vacant Administrative Clerk is not continued. Related costs consist of employee benefits.			
SG: \$431,900			
Related Costs: \$251,628			
24. Public Relations Unit Support	77,340	-	121,142
Add funding and resolution authority for one Public Relations Specialist II to support the Public Relations Unit. Related costs consist of employee benefits.			
SG: \$77,340			
Related Costs: \$43,802			

Community Engagement and Partnerships

TOTAL Community Engagement and Partnerships	<u>(40,653)</u>	<u>-</u>
2023-24 Program Budget	3,048,564	33
Changes in Salaries, Expense, Equipment, and Special	<u>(40,653)</u>	<u>-</u>
2024-25 PROGRAM BUDGET	<u>3,007,911</u>	<u>33</u>

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	(392,490)	(1)	(487,753)
Related costs consist of employee benefits.			
SG: (\$392,490)			
Related Costs: (\$95,263)			
Continuation of Services			
25. District Supervisor	107,650	1	161,996
Continue funding and add regular authority for one District Supervisor Animal Services to plan and direct animal care and control activities. Related costs consist of employee benefits.			
SG: \$107,650			
Related Costs: \$54,346			
26. Administration Division Support	101,164	-	153,254
Continue funding and resolution authority for one Management Analyst to support the Administrative, Budget, and Contracts Section. Related costs consist of employee benefits.			
SG: \$101,164			
Related Costs: \$52,090			
27. Licensing Unit Support	58,049	-	95,139
Continue funding and resolution authority for one Administrative Clerk to support the Licensing Unit. One vacant Administrative Clerk is not continued. Related costs consist of employee benefits.			
SG: \$58,049			
Related Costs: \$37,090			
TOTAL General Administration and Support	(125,627)	-	
2023-24 Program Budget	3,408,318	24	
Changes in Salaries, Expense, Equipment, and Special	(125,627)	-	
2024-25 PROGRAM BUDGET	3,282,691	24	

**ANIMAL SERVICES
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

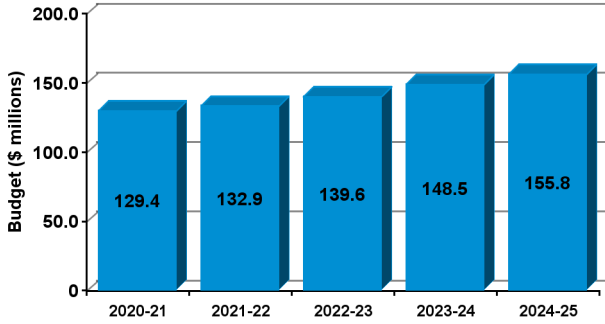
2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Estimated Expenditures	Program/Code/Description	2024-25 Contract Amount
Animal Control and Law Enforcement - AA0601				
\$ 78,875	\$ 82,000	\$ 82,000	1. Software and internet charges (Squadroom call support).....	\$ 82,000
9,463	3,040	3,000	2. Phone service charges (including cellphones).....	2,534
<u>\$ 88,338</u>	<u>\$ 85,040</u>	<u>\$ 85,000</u>	Animal Control and Law Enforcement Total	<u>\$ 84,534</u>
Shelter Operations and Animal Care - AA0602				
\$ 92,141	\$ 110,000	\$ 110,000	3. Data management system access fees.....	\$ 110,000
32,107	40,000	40,000	4. Uniform cleaning service.....	40,000
17,509	4,500	18,000	5. Equipment repairs (laundry and x-ray machines).....	4,500
14,818	-	-	6. New desktops.....	-
-	-	200,000	7. Horse trailers.....	-
-	706,625	707,000	8. Canine enrichment.....	706,937
-	-	130,000	9. Speaker Phone System.....	-
175,262	-	942,000	10. Security cameras.....	-
<u>\$ 331,837</u>	<u>\$ 861,125</u>	<u>\$ 2,147,000</u>	Shelter Operations and Animal Care Total	<u>\$ 861,437</u>
Animal Medical Services - AA0607				
\$ 23,403	\$ 5,000	\$ 24,000	11. Medical testing and equipment and lab services.....	\$ 5,000
<u>\$ 23,403</u>	<u>\$ 5,000</u>	<u>\$ 24,000</u>	Animal Medical Services Total	<u>\$ 5,000</u>
Community Engagement and Partnerships - AA0609				
\$ 14,180	\$ 26,000	\$ 26,000	12. Photocopier rental.....	\$ 26,000
<u>\$ 14,180</u>	<u>\$ 26,000</u>	<u>\$ 26,000</u>	Community Engagement and Partnerships Total	<u>\$ 26,000</u>
General Administration and Support - AA0650				
\$ 2,720	\$ 6,500	\$ 7,000	13. Photocopier and document center rental.....	\$ 6,500
47,201	94,500	95,000	14. Online transaction fees.....	94,500
39,805	30,000	30,000	15. Phone service charges (including cellphones).....	30,000
7,130	1,848	2,000	16. General miscellaneous administration.....	1,848
6,024	10,000	10,000	17. Server maintenance.....	10,000
<u>\$ 102,880</u>	<u>\$ 142,848</u>	<u>\$ 144,000</u>	General Administration and Support Total	<u>\$ 142,848</u>
<u>\$ 560,638</u>	<u>\$ 1,120,013</u>	<u>\$ 2,426,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 1,119,819</u>

BUILDING AND SAFETY

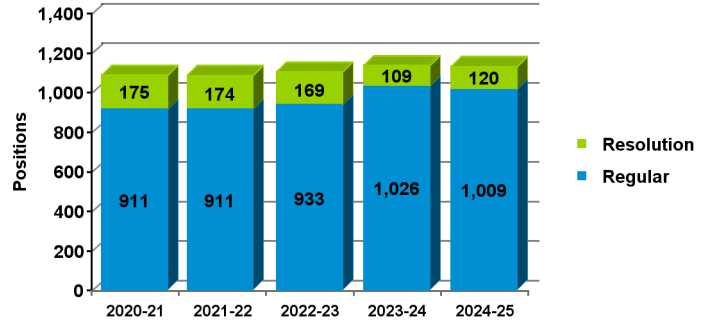
2024-25 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



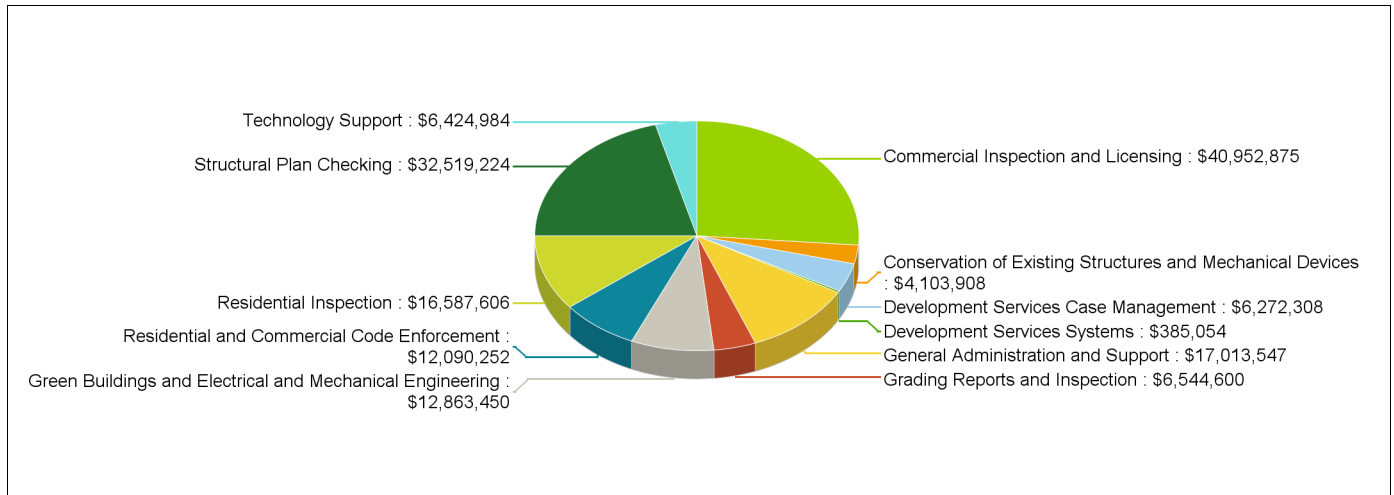
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2024-25 ADOPTED BUDGET CHANGES

	Total Budget			General Fund				Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2023-24 Adopted	\$148,460,590	1,026	109	\$12,436,818	8.4%	96	1	\$136,023,772	91.6%	930	108
2024-25 Adopted	\$155,757,808	1,009	120	\$12,088,708	7.8%	88	1	\$143,669,100	92.2%	921	119
Change from Prior Year	\$7,297,218	(17)	11	(\$348,110)		(7)	-	\$7,645,328		(10)	11

2024-25 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Expand Zoning Review Section	\$1,649,027	-
* Virtual Inspection Program	\$1,387,792	-
* Virtual Counter Program	\$907,863	7

Recapitulation of Changes

	Adopted Budget 2023-24	Total Budget Changes	Total Budget 2024-25
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	128,591,503	7,586,294	136,177,797
Salaries, As-Needed	2,274,482	(119,484)	2,154,998
Overtime General	14,550,000	(155,991)	14,394,009
Total Salaries	145,415,985	7,310,819	152,726,804
Expense			
Printing and Binding	51,009	35,048	86,057
Contractual Services	616,718	(158,895)	457,823
Transportation	2,142,242	109,828	2,252,070
Uniforms	1,500	-	1,500
Office and Administrative	191,032	488	191,520
Operating Supplies	42,104	(70)	42,034
Total Expense	3,044,605	(13,601)	3,031,004
Total Building and Safety	148,460,590	7,297,218	155,757,808
	Adopted Budget 2023-24	Total Budget Changes	Total Budget 2024-25

SOURCES OF FUNDS

General Fund	12,436,818	(348,110)	12,088,708
Foreclosure Registry Program Fund (Sch. 29)	76,184	-	76,184
Off-Site Sign Periodic Inspection Fee Fund (Sch. 29)	661,720	19,624	681,344
Repair & Demolition Fund (Sch. 29)	423,677	(353)	423,324
Planning Case Processing Fund (Sch. 35)	200,000	(50,991)	149,009
Building and Safety Building Permit Fund (Sch. 40)	134,662,191	7,677,048	142,339,239
Total Funds	148,460,590	7,297,218	155,757,808
Percentage Change			4.92%
Positions	1,026	(17)	1,009

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. 2023-24 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$4,598,588</i> <i>Related Costs: \$1,603,068</i>	4,598,588	-	6,201,656
2. 2024-25 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$2,925,212</i> <i>Related Costs: \$1,019,731</i>	2,925,212	-	3,944,943
3. Change in Number of Working Days Increase funding to reflect one additional working day. There will be 261 working days in 2024-25. Related costs consist of employee benefits. <i>SG: \$446,411</i> <i>Related Costs: \$155,396</i>	446,411	-	601,807
4. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$188,000</i> <i>Related Costs: \$65,442</i>	188,000	-	253,442
5. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: (\$121,594)</i> <i>Related Costs: (\$42,326)</i>	(121,594)	-	(163,920)

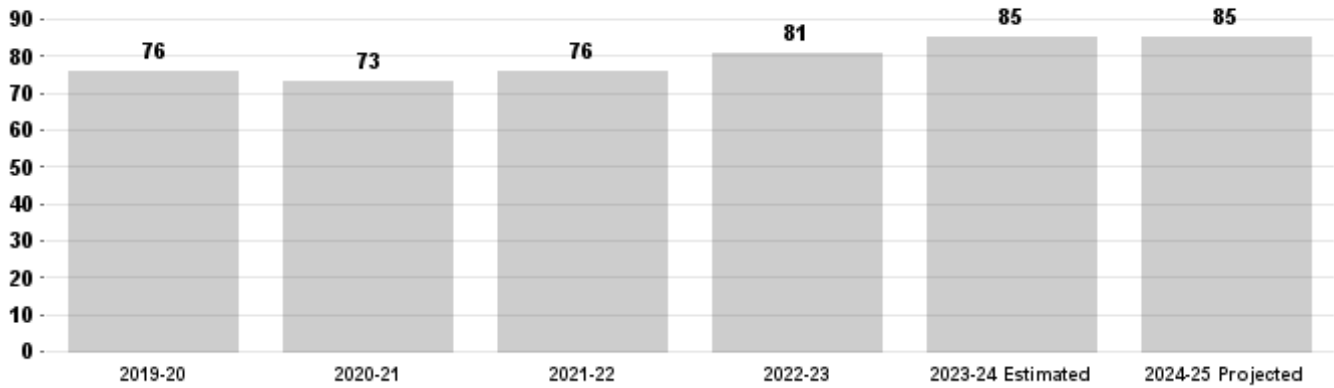
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
<p>6. Deletion of Funding for Resolution Authorities Delete funding for 109 resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits.</p> <p>14 positions are continued as regular positions: Backfile Conversion (One position) Metro Backroom Plan Check - SB 8 and SB 9 (Three positions) Metro Backroom Plan Check (One position) Virtual Counter Program (Seven positions) Application Support (Two positions)</p> <p>95 positions are continued: Airports Structural Plan Check (Four positions) Soft Story Plan Check (10 positions) Backfile Conversion: (Four positions) Non-Ductile Concrete Plan Check (Six positions) Zoning Review Section (26 positions) Airport Plan Check Services (Two positions) Airport Inspections (Six positions) Soft Story Inspections (Nine positions) Virtual Inspection Program (11 positions) Electrical Inspection Airport Support (Three positions) Cannabis Business Case Management (Two positions) Inspection Case Management (Three positions) Website Design (One position) Public Communications Team (Two positions) Occupational Health and Safety Support (One position) Delivery Services in Financial Services Division (One position) Permit and Engineering Bureau Administrative Support (One position) Commission Office Support (Two positions) Government and Community Relations (One position) SG: (\$11,329,112) Related Costs: (\$4,654,737)</p>	(11,329,112)	-	(15,983,849)
<p>7. Deletion of One-Time Salary Funding Delete one-time Salaries General funding. SG: (\$2,126,520)</p>	(2,126,520)	-	(2,126,520)
<p>8. Deletion of One-Time Expense Funding Delete one-time Salaries, As-Needed, Overtime General, and expense funding. SAN: (\$468,645) SOT: (\$305,000) EX: (\$435,161)</p>	(1,208,806)	-	(1,208,806)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Restoration of Services			
9. Restoration of One-Time Expense Funding Restore funding in the Printing and Binding Account that was reduced on a one-time basis in the 2023-24 Budget. <i>EX: \$35,000</i>	35,000	-	35,000
Efficiencies to Services			
10. Elimination of Vacant Positions Delete funding and regular authority for 17 positions as a result of the elimination of vacant positions. Partial funding was provided by the Building and Safety Building Permit Fund (\$810,355). Related costs consist of employee benefits. Budget, Finance and Innovation Report Item No. 95 The Council modified the Mayor's Proposed Budget by adding funding and restoring regular authority for six positions consisting of one Secretary, one Accounting Clerk, two Accountants, one Administrative Clerk, and one Building Civil Engineer to restore position authorities that were deleted as a result of the elimination of vacant positions. Delete funding and regular authority for 20 half-time Administrative Clerks. <i>SG: (\$1,608,726)</i> <i>Related Costs: (\$517,536)</i>	(1,608,726)	(31)	(2,126,262)
11. Salary Savings Rate Adjustment Increase the salary savings rate for General Fund positions from its current level of seven percent to ten percent. Related costs consist of employee benefits. <i>SG: (\$319,600)</i>	(319,600)	-	(319,600)
Other Changes or Adjustments			
12. Program 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	(8,521,147)	(31)	

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	(5,970,657)	(18)	(8,367,409)
Related costs consist of employee benefits.			
SG: (\$5,962,387) EX: (\$8,270)			
Related Costs: (\$2,396,752)			
Continuation of Services			
13. Airports Structural Plan Check	607,237	-	885,550
Continue funding and resolution authority for four positions consisting of one Building Civil Engineer I, one Building Civil Engineer II, one Structural Engineering Associate III, and one Structural Engineering Associate IV 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: \$605,727 EX: \$1,510			
Related Costs: \$278,313			

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: \$1,131,751 EX: \$3,600</i> <i>Related Costs: \$562,686</i>	1,135,351	-	1,698,037
15. Backfile Conversion Continue funding and add regular authority for one Senior Administrative Clerk and continue funding and resolution authority for 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: \$292,396</i> <i>Related Costs: \$186,199</i>	292,396	1	478,595
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: \$828,183 EX: \$2,410</i> <i>Related Costs: \$389,495</i>	830,593	-	1,220,088
17. Metro Backroom Plan Check - SB 8 and SB 9 Continue funding and add regular 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: \$232,144</i> <i>Related Costs: \$131,448</i>	232,144	3	363,592

Structural Plan Checking

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
18. Zoning Review Section Continue funding and resolution authority for 26 positions consisting of two Architects, two Senior Architects, one Principal Architect, four Architectural Associate IIIs, fourteen Architectural Associate IIs, one Office Engineering Technician II, one Senior Administrative Clerk, and one Administrative Clerk to prepare zoning reviews for all ministerial projects as part of the Zoning Review and Entitlement Review 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: \$2,799,683 EX: \$16,550</i> <i>Related Costs: \$1,413,281</i>	2,816,233	-	4,229,514
19. Metro Backroom Plan Check Continue funding and add regular 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: \$77,381</i> <i>Related Costs: \$43,816</i>	77,381	1	121,197
Increased Services			
20. Expand Zoning Review Section Add nine-months funding and resolution authority for 17 positions consisting of two Architects, one Deputy Superintendent of Building I, and 14 Architectural Associate Is, subject to pay grade determination by the City Administrative Officer, Employee Relations Division, to prepare zoning reviews for all incoming ministerial projects as part of the overall Zoning Review and Entitlement Review Program. Funding is provided by the Building and Safety Building Permit Fund. Related costs consist of employee benefits. <i>SG: \$1,649,027</i> <i>Related Costs: \$860,911</i>	1,649,027	-	2,509,938

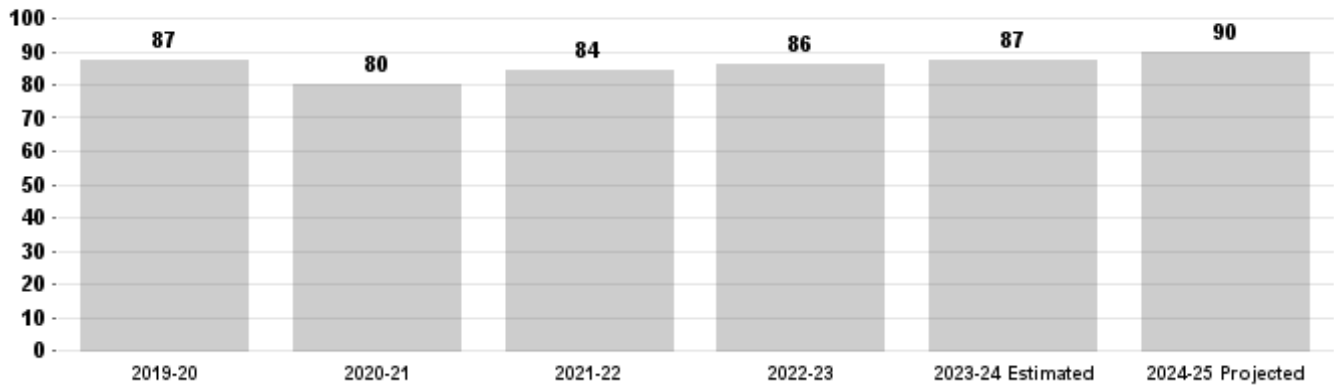
Structural Plan Checking

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
21. High Rise and Non-Ductile Concrete Review Add nine-months funding and resolution authority for one Senior Structural Engineer to oversee high rise and non-ductile concrete and adaptive re-use conversion 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: \$137,128 EX: \$160</i> <i>Related Costs: \$64,602</i>	137,288	-	201,890
TOTAL Structural Plan Checking	<u>1,806,993</u>	<u>(13)</u>	
2023-24 Program Budget	30,712,231	190	
Changes in Salaries, Expense, Equipment, and Special	1,806,993	(13)	
2024-25 PROGRAM BUDGET	<u>32,519,224</u>	<u>177</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

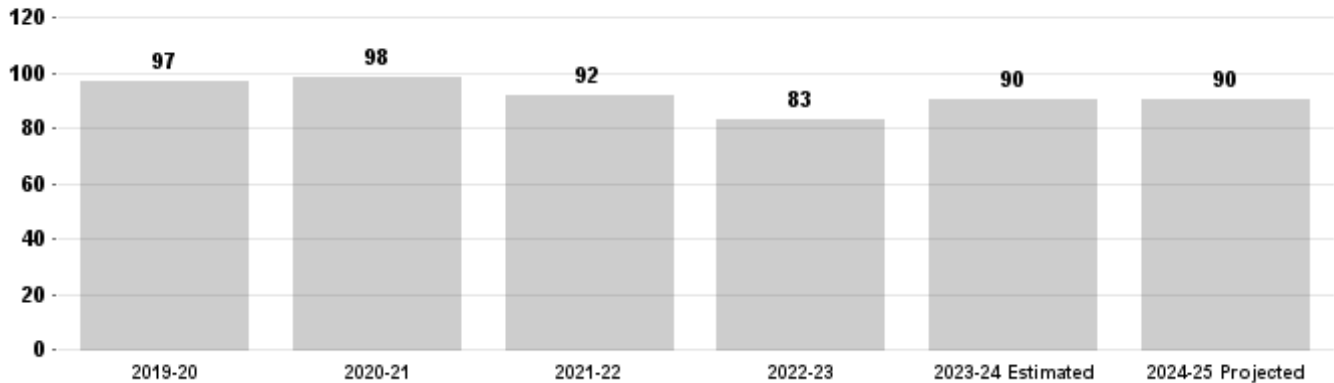


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(111,283)	(2)	(46,561)
Related costs consist of employee benefits.			
SG: (\$110,543) EX: (\$740)			
Related Costs: \$64,722			
Continuation of Services			
22. Airport Plan Check Services	291,097	-	425,846
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.			
SG: \$290,197 EX: \$900			
Related Costs: \$134,749			
TOTAL Green Buildings and Electrical and Mechanical	179,814	(2)	
2023-24 Program Budget	12,683,636	94	
Changes in Salaries, Expense, Equipment, and Special	179,814	(2)	
2024-25 PROGRAM BUDGET	12,863,450	92	

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

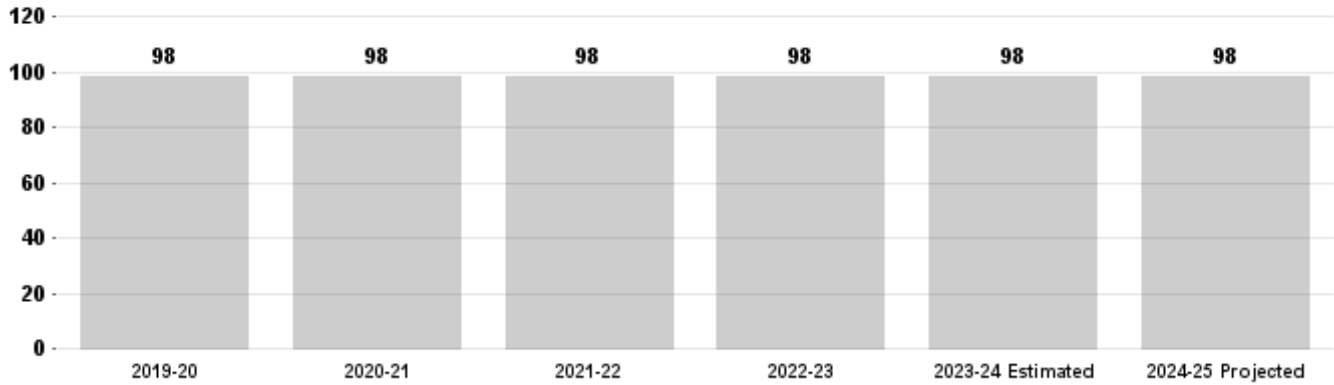


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	175,097	-	286,635
Related costs consist of employee benefits.			
SG: \$175,097			
Related Costs: \$111,538			
TOTAL Grading Reports and Inspection	175,097	-	
2023-24 Program Budget	6,369,503	45	
Changes in Salaries, Expense, Equipment, and Special	175,097	-	
2024-25 PROGRAM BUDGET	6,544,600	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

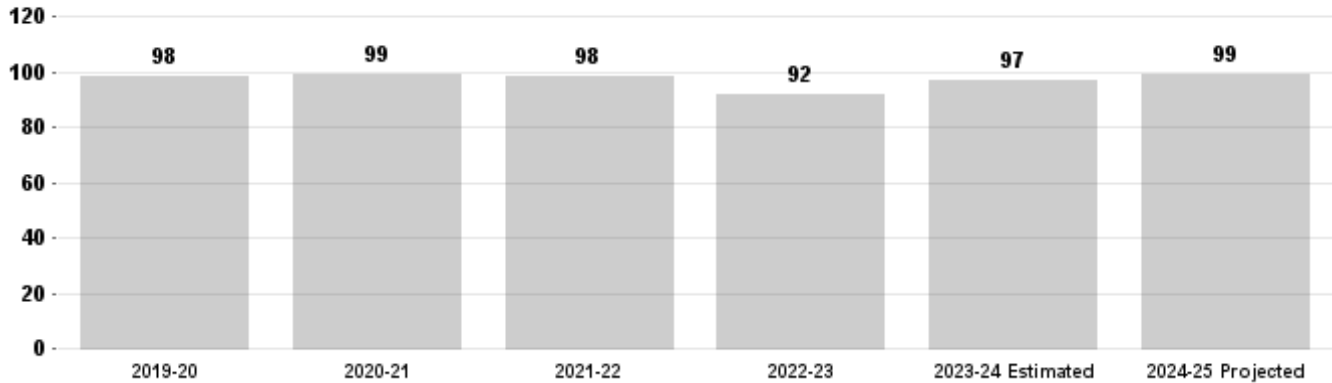


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	773,279	-	1,036,891
Related costs consist of employee benefits.			
SG: \$773,279			
Related Costs: \$263,612			
TOTAL Residential Inspection	773,279	-	
2023-24 Program Budget	15,814,327	118	
Changes in Salaries, Expense, Equipment, and Special	773,279	-	
2024-25 PROGRAM BUDGET	16,587,606	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	(1,595,619)	(5)	(2,399,343)
Related costs consist of employee benefits.			
SG: (\$1,549,692) EX: (\$45,927)			
Related Costs: (\$803,724)			
Continuation of Services			
23. Airport Inspections	855,204	-	1,242,327
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 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			
SG: \$821,364 EX: \$33,840			
Related Costs: \$387,123			

Commercial Inspection and Licensing

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
24. Soft Story Inspections 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: \$1,056,091 EX: \$33,840</i> <i>Related Costs: \$519,469</i>	1,089,931	-	1,609,400
25. Virtual Inspection Program Continue funding and resolution authority for 11 positions consisting of eight Building Mechanical Inspectors, two Senior Building Mechanical Inspectors, and one Principal Inspector for the Virtual Inspection program. Continue one-time funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Fund. Related costs consist of employee benefits. <i>SG: \$1,350,072 EX: \$37,720</i> <i>Related Costs: \$655,535</i>	1,387,792	-	2,043,327
26. 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: \$348,708</i> <i>Related Costs: \$172,000</i>	348,708	-	520,708
Increased Services			
27. Affordable Housing Inspection Add nine-months funding and resolution authority for five positions consisting of one Electrical Inspector, one Fire Sprinkler Inspector, one Heating and Refrigeration Inspector, one Plumbing Inspector, and one Principal Inspector to expedite permits and clearances for temporary shelters and affordable housing projects. Funding is provided by the Building and Safety Building Permit Fund. Related costs consist of employee benefits. <i>SG: \$468,894 EX: \$22,680</i> <i>Related Costs: \$247,603</i>	491,574	-	739,177

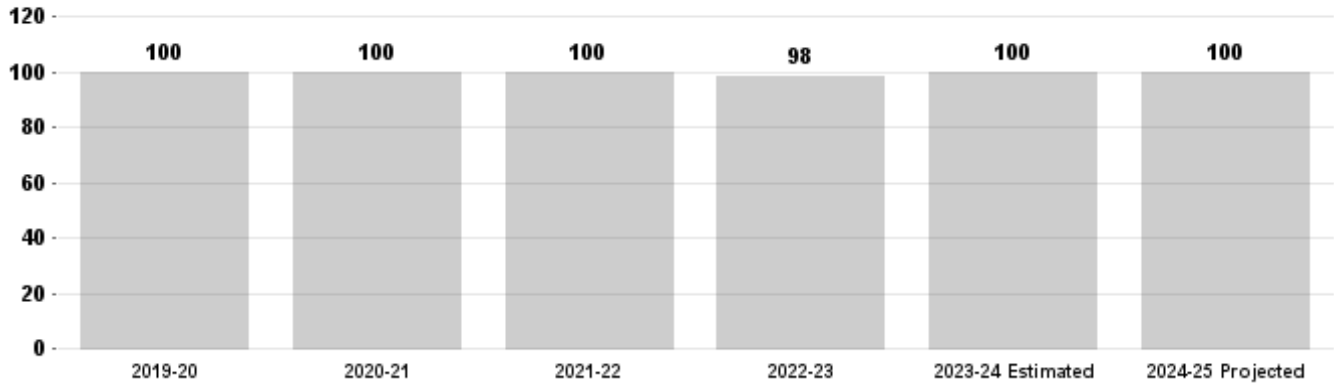
Commercial Inspection and Licensing

TOTAL Commercial Inspection and Licensing	<u>2,577,590</u>	<u>(5)</u>
2023-24 Program Budget	38,375,285	247
Changes in Salaries, Expense, Equipment, and Special	<u>2,577,590</u>	<u>(5)</u>
2024-25 PROGRAM BUDGET	<u>40,952,875</u>	<u>242</u>

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	(2,286,684)	(5)	(3,219,335)
Related costs consist of employee benefits.			
SG: (\$2,273,794) EX: (\$12,890)			
Related Costs: (\$932,651)			
Continuation of Services			
28. Virtual Counter Program	907,863	7	1,340,878
Continue funding and add regular authority for seven positions consisting of one Building Civil Engineer I, three Structural Engineering Associate IIIs, and three Structural Engineering Associate IIs to assist small businesses, homeowners, and small projects through the development services permitting process. 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: \$904,713 EX: \$3,150			
Related Costs: \$433,015			
29. Cannabis Business Case Management	262,691	-	387,558
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.			
SG: \$261,791 EX: \$900			
Related Costs: \$124,867			

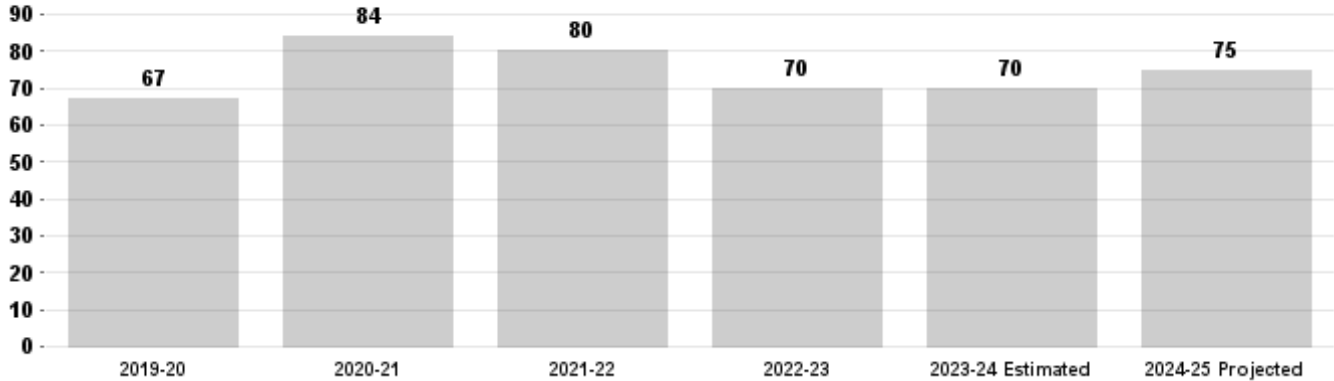
Development Services Case Management

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
30. Inspection Case Management Continue 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. 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: \$366,855 EX: \$11,280</i> <i>Related Costs: \$178,314</i>	378,135	-	556,449
Increased Services			
31. Restaurant and Small Business Express Program Add nine-months funding and resolution authority for two Building Inspectors to facilitate the permit approval process for the Restaurant and Small Business Express Program. 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: \$172,309 EX: \$7,520</i> <i>Related Costs: \$93,736</i>	179,829	-	273,565
TOTAL Development Services Case Management	(558,166)	2	
2023-24 Program Budget	6,830,474	32	
Changes in Salaries, Expense, Equipment, and Special	(558,166)	2	
2024-25 PROGRAM BUDGET	6,272,308	34	

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

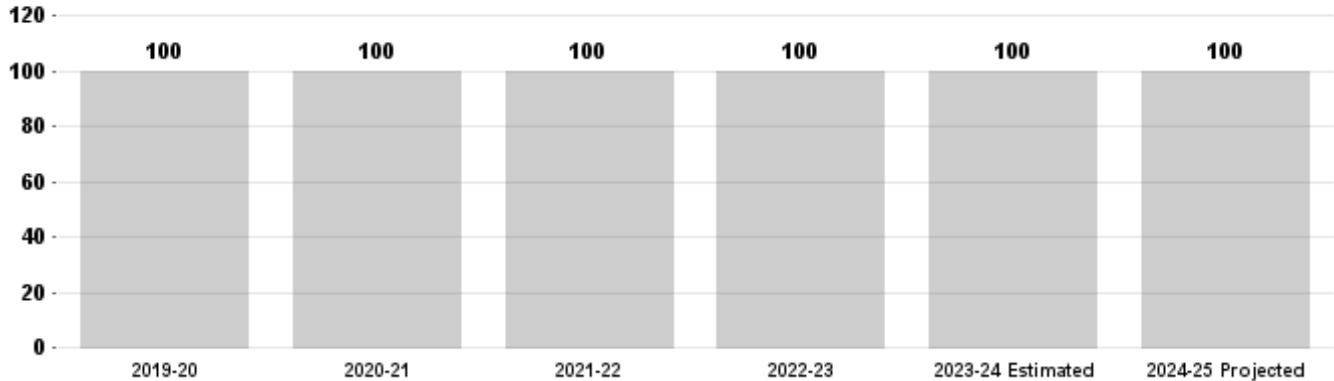


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(986,498)	(9)	(513,519)
Related costs consist of employee benefits.			
SG: (\$75,074) SAN: (\$468,645) SOT: (\$105,000)			
EX: (\$337,779)			
Related Costs: \$472,979			
Continuation of Services			
32. Budget, Finance and Innovation Report Item No. 27	200,000	-	200,000
The Council modified the Mayor's Proposed Budget by adding one-time funding (\$200,000) in the Contractual Services Account to support the Cannabis Padlock Program.			
EX: \$200,000			
33. Intermittent Code Enforcement Services	349,161	-	349,161
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: \$349,161			
TOTAL Residential and Commercial Code Enforcement	(437,337)	(9)	
2023-24 Program Budget	12,527,589	96	
Changes in Salaries, Expense, Equipment, and Special	(437,337)	(9)	
2024-25 PROGRAM BUDGET	12,090,252	87	

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	(271,834)	(3)	(307,491)
Related costs consist of employee benefits.			
SG: (\$71,834) SOT: (\$200,000)			
Related Costs: (\$35,657)			
Continuation of Services			
34. Monitoring, Verification, and Inspection Program	149,009	-	149,009
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: \$149,009			
TOTAL Conservation of Existing Structures and Mechanical	(122,825)	(3)	
2023-24 Program Budget	4,226,733	32	
Changes in Salaries, Expense, Equipment, and Special	(122,825)	(3)	
2024-25 PROGRAM BUDGET	4,103,908	29	

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	30,535	-	41,175
Related costs consist of employee benefits.			
SG: \$30,535			
Related Costs: \$10,640			
TOTAL Development Services Systems	30,535	-	
2023-24 Program Budget	354,519	3	
Changes in Salaries, Expense, Equipment, and Special	30,535	-	
2024-25 PROGRAM BUDGET	385,054	3	

Technology Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. SG: (\$157,351) Related Costs: (\$38,477)	(157,351)	-	(195,828)
Continuation of Services			
35. 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. SG: \$90,313 Related Costs: \$48,315	90,313	-	138,628
36. Application Support Continue funding and add regular 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. SG: \$206,092 Related Costs: \$105,490	206,092	2	311,582
Other Changes or Adjustments			
37. Technology Administrative Services Add funding and regular authority for one Senior Management Analyst I to support the Technology Services Bureau. Delete funding and regular authority for one Senior Systems Analyst I. The incremental salary cost difference will be absorbed by the Department.	-	-	-
38. Application Services Upgrade two Programmer/Analyst IIIs to two Programmer/Analyst IVs 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	139,054	2	
2023-24 Program Budget	6,285,930	45	
Changes in Salaries, Expense, Equipment, and Special	139,054	2	
2024-25 PROGRAM BUDGET	6,424,984	47	

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. <i>SG: \$1,874,423 EX: \$5,445</i> <i>Related Costs: \$912,808</i>	1,879,868	11	2,792,676
Continuation of Services			
39. Public Communications Team Continue funding and resolution authority for two positions consisting of one Public Information Director II and one Public Relations Specialist II to support Departmental communications with internal and external partners. Continue one-time funding in the Transportation Account (\$160) to provide mileage reimbursement. Add one-time funding in the Printing and Binding (\$29), Contractual Services (\$528), Office and Administrative (\$427), and Operating Supplies (\$23) accounts to support public communications. Partial funding is provided by the Building and Safety Building Permit Fund (\$183,755). Related costs consist of employee benefits. <i>SG: \$211,053 EX: \$1,167</i> <i>Related Costs: \$107,215</i>	212,220	-	319,435
40. Occupational Health and Safety Support Continue funding and resolution authority for one Safety Engineer to provide occupational safety and health programmatic support for inspectors and field personnel. Continue one-time funding in the Contractual Services (\$296), Office and Administrative (\$225), Operating Supplies (\$12), and Printing and Binding (\$14) accounts. Partial funding is provided by the Building and Safety Building Permit Fund (\$116,540). Related costs consist of employee benefits. <i>SG: \$133,954 EX: \$547</i> <i>Related Costs: \$63,497</i>	134,501	-	197,998
41. 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. Add one-time funding in the Printing and Binding (\$14), Contractual Services (\$231), Office and Administrative (\$187), and Operating Supplies (\$12) accounts to support the daily delivery of mail and supplies. Partial funding is provided by the Building and Safety Building Permit Fund (\$39,745). Related costs consist of employee benefits. <i>SG: \$45,684 EX: \$444</i> <i>Related Costs: \$32,788</i>	46,128	-	78,916

General Administration and Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
42. 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: \$90,478</i> <i>Related Costs: \$48,372</i>	90,478	-	138,850
43. Commission Office Support Continue funding and resolution authority for two positions consisting of one Senior Building Mechanical Inspector and one Management Analyst to provide technical expertise and administrative support for the Commission Office. Funding is provided by the Building and Safety Building Permit Fund. Related costs consist of employee benefits. <i>SG: \$226,063 EX: \$3,760</i> <i>Related Costs: \$112,437</i>	229,823	-	342,260
44. Government and Community Relations Continue funding and resolution authority for one Senior Building Mechanical Inspector to support the Office of Government and Community Relations. Continue one-time funding in the Printing and Binding (\$14), Contractual Services (\$393), Office and Administrative (\$316), Transportation (\$3,760), and Operating Supplies (\$99) accounts. Partial funding is provided by the Building and Safety Building Permit Fund (\$121,229). Related costs consists of employee benefits. <i>SG: \$135,584 EX: \$4,582</i> <i>Related Costs: \$64,065</i>	140,166	-	204,231
Other Changes or Adjustments			
45. Upgrade for Financial Services Division Upgrade one Principal Accountant I to one Principal Accountant II to support the Financial Services Division. The incremental salary cost will be absorbed by the department.	-	-	-
46. Commission Office Add funding and regular authority for one Senior Building Inspector to support the Commission Office. Delete funding and regular authority for one Structural Engineering Associate II. The incremental salary cost difference will be absorbed by the Department.	-	-	-

General Administration and Support

TOTAL General Administration and Support	2,733,184	11
2023-24 Program Budget	14,280,363	124
Changes in Salaries, Expense, Equipment, and Special	2,733,184	11
2024-25 PROGRAM BUDGET	17,013,547	135

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

2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Estimated Expenditures	Program/Code/Description	2024-25 Contract Amount
Residential and Commercial Code Enforcement - BC0817				
\$ 3,901	\$ 35,250	\$ 36,000	1. Title searches for the Vacant and Nuisance Abatement Program	\$ 35,250
58,694	50,760	65,000	2. Research of property records.....	50,760
46,965	49,350	-	3. Cellular phone usage and maintenance.....	49,350
-	1,410	1,000	4. Communication equipment installation services.....	1,410
-	4,230	4,000	5. Facilities services.....	4,230
-	360,000	360,000	6. Unauthorized cannabis business enforcement.....	200,000
<u>\$ 109,560</u>	<u>\$ 501,000</u>	<u>\$ 466,000</u>	Residential and Commercial Code Enforcement Total	<u>\$ 341,000</u>
Conservation of Existing Structures and Mechanical Devices - BC0818				
\$ -	\$ 44,447	\$ 44,000	7. Local enforcement agency solid waste consulting services	\$ 44,447
-	15,617	-	8. Cellular phone usage and maintenance.....	15,617
<u>\$ -</u>	<u>\$ 60,064</u>	<u>\$ 44,000</u>	Conservation of Existing Structures and Mechanical Devices Total	<u>\$ 60,064</u>
General Administration and Support - BA0850				
\$ 24,302	\$ 24,262	\$ 25,000	9. Copier lease, usage, and maintenance.....	\$ 25,000
-	16,543	17,000	10. Maintenance and services for department microfilm machines.....	-
-	8,271	8,000	11. Records retention services.....	8,000
-	6,066	6,000	12. Carpet cleaning at department offices.....	6,000
-	512	50,000	13. Cellular phone usage and maintenance.....	17,759
<u>\$ 24,302</u>	<u>\$ 55,654</u>	<u>\$ 106,000</u>	General Administration and Support Total	<u>\$ 56,759</u>
<u>\$ 133,862</u>	<u>\$ 616,718</u>	<u>\$ 616,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 457,823</u>

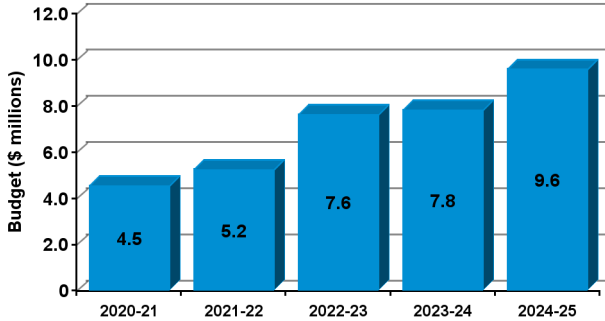
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CANNABIS REGULATION

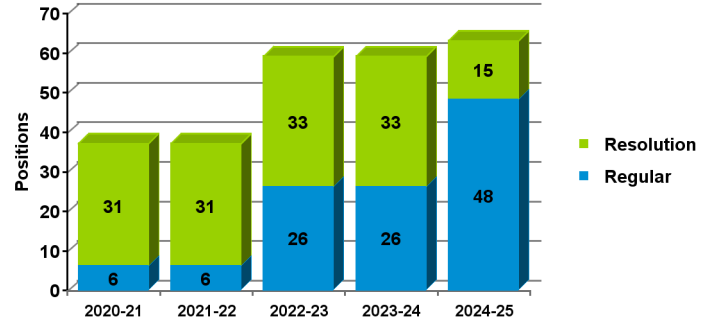
2024-25 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



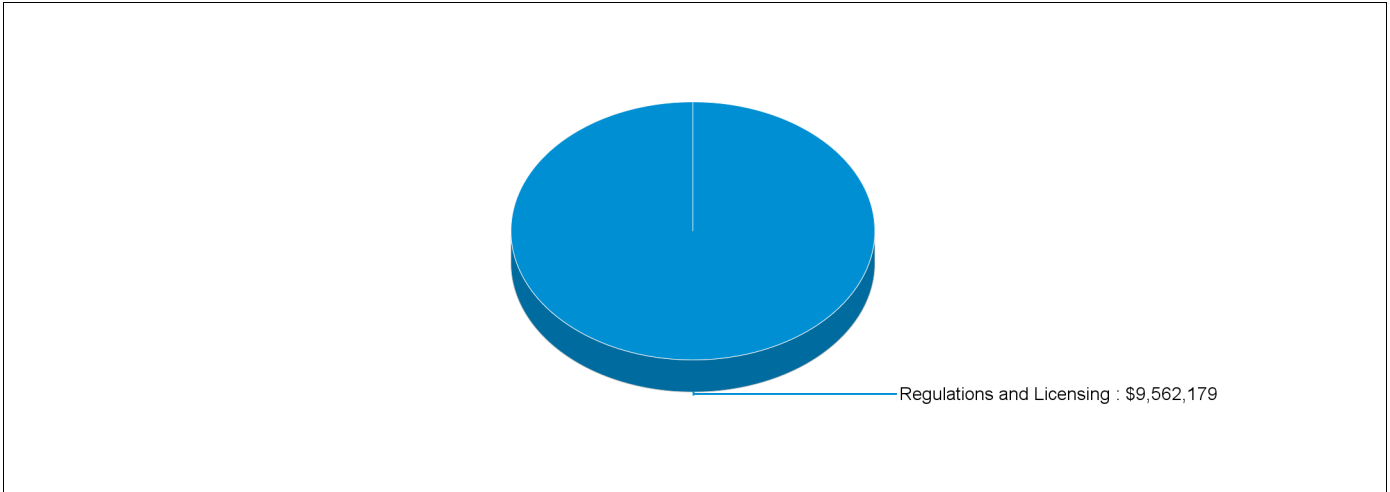
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2024-25 ADOPTED BUDGET CHANGES

	Total Budget			General Fund				Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2023-24 Adopted	\$7,792,428	26	33	\$59,098	0.8%	-	1	\$7,733,330	99.2%	26	32
2024-25 Adopted	\$9,562,179	48	15	\$1,036,818	10.8%	-	1	\$8,525,361	89.2%	48	14
Change from Prior Year	\$1,769,751	22	(18)	\$977,720		-	-	\$792,031		22	(18)

2024-25 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Social Equity Business Development	\$649,521	-
* Environmental and State Annual Licensing Compliance	\$690,281	7
* Finance, Operations, and Administrative Support	\$979,740	8

Recapitulation of Changes

	Adopted Budget 2023-24	Total Budget Changes	Total Budget 2024-25
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	6,352,896	681,151	7,034,047
Salaries, As-Needed	50,000	-	50,000
Overtime General	100,000	-	100,000
Total Salaries	6,502,896	681,151	7,184,047
Expense			
Printing and Binding	20,000	-	20,000
Travel	-	20,000	20,000
Contractual Services	1,213,132	1,000,000	2,213,132
Transportation	1,000	24,000	25,000
Office and Administrative	50,400	44,600	95,000
Operating Supplies	5,000	-	5,000
Total Expense	1,289,532	1,088,600	2,378,132
Total Cannabis Regulation	7,792,428	1,769,751	9,562,179
	Adopted Budget 2023-24	Total Budget Changes	Total Budget 2024-25

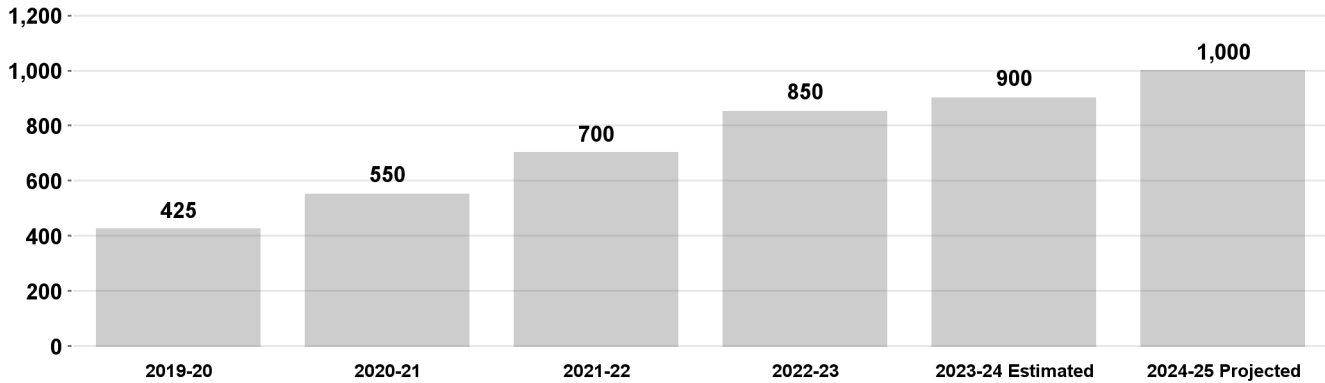
SOURCES OF FUNDS

General Fund	59,098	977,720	1,036,818
Cannabis Regulation Special Revenue Fund (Sch. 33)	7,733,330	792,031	8,525,361
Total Funds	7,792,428	1,769,751	9,562,179
Percentage Change			22.71%
Positions	26	22	48

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. 2023-24 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$246,845 Related Costs: \$86,050</p>	246,845	-	332,895
<p>2. 2024-25 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$147,154 Related Costs: \$51,297</p>	147,154	-	198,451
<p>3. Change in Number of Working Days Increase funding to reflect one additional working day. There will be 261 working days in 2024-25. Related costs consist of employee benefits. SG: \$10,855 Related Costs: \$3,779</p>	10,855	-	14,634
<p>4. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: (\$43,530) Related Costs: (\$15,153)</p>	(43,530)	-	(58,683)

Regulations and Licensing

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
5. Deletion of One-Time Expense Funding Delete one-time Salaries, As-Needed, Overtime General, and expense funding. <i>SAN: (\$50,000) SOT: (\$50,000) EX: (\$25,000)</i>	(125,000)	-	(125,000)
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. 20 positions are continued as regular positions: Compliance Unit (Five positions) Environmental and State Annual Licensing Compliance (Seven positions) Finance, Operations, and Administrative Support (Eight positions) 12 positions are continued: Social Equity Business Development (Six positions) Community Engagement/Public Policy (Four positions) Outreach Coordinator and Community Liaison (One position) Unlicensed Cannabis Enforcement (One position) One vacant position is not continued as a result of the elimination of vacant positions: Community Engagement/Public Policy (One position) <i>SG: (\$3,453,340)</i> <i>Related Costs: (\$1,711,396)</i>	(3,453,340)	-	(5,164,736)
7. Deletion of One-Time Salary Funding Delete one-time Salaries General funding. <i>SG: (\$62,047)</i>	(62,047)	-	(62,047)
Continuation of Services			
8. Social Equity Business Development Continue funding and resolution authority for six positions consisting of one Senior Project Coordinator, one Senior Management Analyst I, two Management Analysts, one Senior Administrative Clerk, and one Assistant Chief Grants Administrator to support the Department's Social Equity and Business Development programs. Funding is provided by the Cannabis Regulation Special Revenue Trust Fund. Related costs consist of employee benefits. <i>SG: \$649,521</i> <i>Related Costs: \$327,338</i>	649,521	-	976,859

Regulations and Licensing

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
9. Community Engagement/Public Policy Continue funding and resolution authority for four positions consisting of one Public Information Director I, two Public Relations Specialist Is, and one Management Analyst to support the Department's Community Engagement and Public Policy programs. Add funding and resolution authority for one Principal Public Relations Representative. One vacant Management Analyst is not continued. Funding is provided by the Cannabis Regulation Special Revenue Trust Fund. Related costs consist of employee benefits. <i>SG: \$443,906</i> <i>Related Costs: \$238,910</i>	443,906	-	682,816
10. Compliance Unit Continue funding and add regular authority for five positions consisting of two Senior Management Analyst Is, two Management Analysts, and one Senior Management Analyst II to coordinate inspections and 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: \$599,958</i> <i>Related Costs: \$293,200</i>	599,958	5	893,158
11. Environmental and State Annual Licensing Compliance Continue funding and add regular 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: \$690,281</i> <i>Related Costs: \$358,414</i>	690,281	7	1,048,695
12. Finance, Operations, and Administrative Support Continue funding and add regular authority for eight positions consisting of two Chief Management Analysts, two Senior Management Analyst Is, 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: \$979,740</i> <i>Related Costs: \$476,011</i>	979,740	8	1,455,751

Regulations and Licensing

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
13. 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: \$77,414</i> <i>Related Costs: \$43,827</i>	77,414	-	121,241
14. Licensing, Compliance, and Commission Support Continue funding in the Salaries, As-Needed (\$50,000) and Overtime General (\$50,000) accounts for inspections, hearing services, and other departmental activities. Funding is provided by the Cannabis Regulation Special Revenue Trust Fund. <i>SAN: \$50,000 SOT: \$50,000</i>	100,000	-	100,000
15. Budget, Finance and Innovation Report Item No. 29 The Council modified the Mayor's Proposed Budget by adding nine-months funding and continuing resolution authority for one Administrative Clerk to restore position authority that was deleted as a result of the elimination of vacant positions. Related costs consist of employee benefits. <i>SG: \$36,818</i> <i>Related Costs: \$25,480</i>	36,818	-	62,298
16. Budget, Finance and Innovation Report Item No. 30 The Council modified the Mayor's Proposed Budget by adding one-time funding in the Contractual Services Account to support the Social Equity Program's Business, Licensing, and Compliance Assistance Program. <i>EX: \$1,000,000</i>	1,000,000	-	1,000,000

Regulations and Licensing

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
17. Cannabis Regulation Support Add one-time funding in the Travel (\$20,000), Transportation (\$24,000), and Office and Administrative (\$69,600) accounts to support increased departmental operations. Funding is provided by the Cannabis Regulation Special Revenue Trust Fund. <i>EX: \$113,600</i>	113,600	-	113,600
18. Compliance Unit Expansion Add nine-months funding and resolution authority for two Special Investigator Is to provide additional support to the Compliance Unit. Funding is provided by the Cannabis Regulation Special Revenue Trust Fund. Related costs consist of employee benefits. <i>SG: \$175,220</i> <i>Related Costs: \$94,749</i>	175,220	-	269,969
Transfer of Services			
19. Transfer of Compliance Unit Support Add funding and regular authority for two Special Investigator Is to support the Compliance Unit that were previously under the Personnel Department. Funding is provided by the Cannabis Regulation Special Revenue Trust Fund. See related Personnel item. Related costs consist of employee benefits. <i>SG: \$182,356</i> <i>Related Costs: \$97,232</i>	182,356	2	279,588
Other Changes or Adjustments			
20. Funding Realignment Realign funding from the General Fund to the Cannabis Regulation Special Revenue Trust Fund for the Mobile Worker Program. There will be no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
TOTAL Regulations and Licensing	1,769,751	22	
2023-24 Program Budget	7,792,428	26	
Changes in Salaries, Expense, Equipment, and Special	1,769,751	22	
2024-25 PROGRAM BUDGET	9,562,179	48	

**CANNABIS REGULATION
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

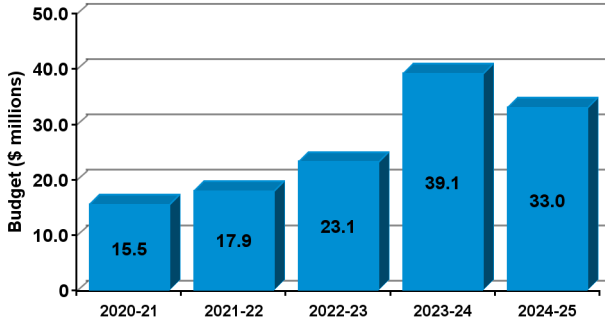
2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Estimated Expenditures	Program/Code/Description	2024-25 Contract Amount
Regulations and Licensing - BA1301				
\$ 2,054	\$ 6,000	\$ 4,000	1. Photocopier	\$ 5,132
5,098	12,000	17,000	2. Cell phones.....	18,000
54,750	205,000	87,000	3. Hardware and software maintenance.....	120,000
617,874	700,132	775,000	4. Platform implementation and licenses.....	785,000
-	200,000	50,000	5. Security services.....	100,000
55,761	40,000	50,000	6. Department support.....	55,000
-	50,000	-	7. Social Equity Program	1,000,000
-	-	30,000	8. Public education outreach campaign.....	30,000
-	-	200,000	9. Regulations and compliance.....	100,000
<u>\$ 735,537</u>	<u>\$ 1,213,132</u>	<u>\$ 1,213,000</u>	Regulations and Licensing Total	<u>\$ 2,213,132</u>
<u>\$ 735,537</u>	<u>\$ 1,213,132</u>	<u>\$ 1,213,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 2,213,132</u>

CITY ADMINISTRATIVE OFFICER

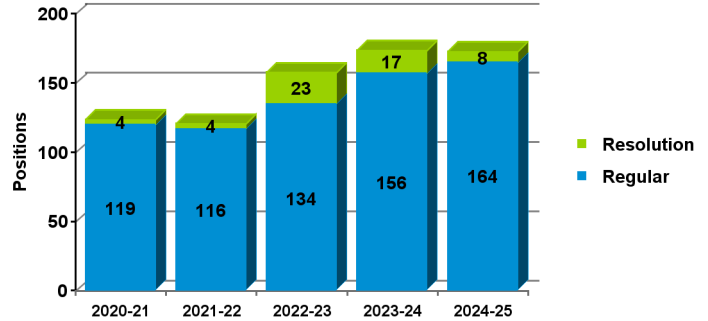
2024-25 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



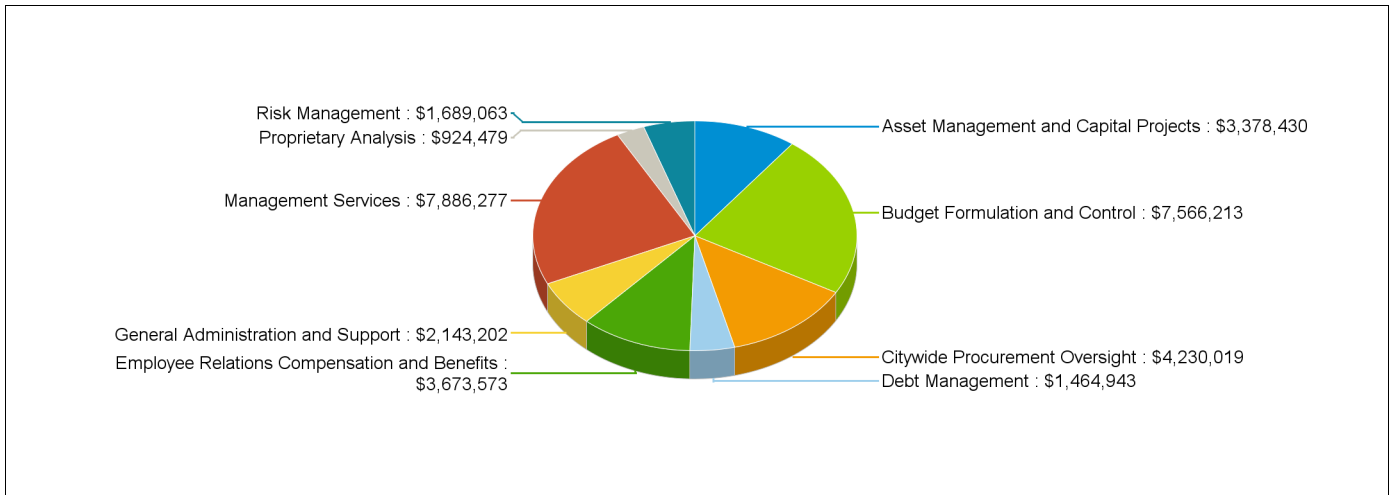
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2024-25 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2023-24 Adopted	\$39,064,451	156	17	\$36,555,671	93.6%	141	16	\$2,508,780	6.4%	15	1
2024-25 Adopted	\$32,956,199	164	8	\$30,222,312	91.7%	149	7	\$2,733,887	8.3%	15	1
Change from Prior Year	(\$6,108,252)	8	(9)	(\$6,333,359)		8	(9)	\$225,107		-	-

2024-25 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Position and Budgetary Support	\$137,209	1
* Transportation Budgetary Support	\$107,485	1
* Climate Impact Team	\$447,650	3
* Street Medicine Team	\$284,629	2
* Unarmed Model of Crisis Response	\$414,172	-
* Budget, Finance and Innovation Report Item No. 31	\$1,500,000	-
* Airports Budgetary Support	\$107,486	1

Recapitulation of Changes

	Adopted Budget 2023-24	Total Budget Changes	Total Budget 2024-25
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	25,698,557	2,863,410	28,561,967
Salaries, As-Needed	100,000	-	100,000
Total Salaries	<u>25,798,557</u>	<u>2,863,410</u>	<u>28,661,967</u>
Expense			
Printing and Binding	42,600	(35,155)	7,445
Contractual Services	13,034,356	(8,978,507)	4,055,849
Transportation	1,650	4,350	6,000
Office and Administrative	187,288	37,650	224,938
Total Expense	<u>13,265,894</u>	<u>(8,971,662)</u>	<u>4,294,232</u>
Total City Administrative Officer	<u>39,064,451</u>	<u>(6,108,252)</u>	<u>32,956,199</u>

Recapitulation of Changes

	Adopted Budget 2023-24	Total Budget Changes	Total Budget 2024-25
SOURCES OF FUNDS			
General Fund	36,555,671	(6,333,359)	30,222,312
Los Angeles Convention & Visitors Bureau Trust Fund (Sch. 1)	50,000	-	50,000
Solid Waste Resources Revenue Fund (Sch. 2)	90,670	8,684	99,354
Community Development Trust Fund (Sch. 8)	105,176	5,136	110,312
Sewer Operations & Maintenance Fund (Sch. 14)	404,084	(84,800)	319,284
Sewer Capital Fund (Sch. 14)	391,577	138,648	530,225
Rent Stabilization Trust Fund (Sch. 23)	81,957	3,703	85,660
Proposition C Anti-Gridlock Transit Fund (Sch. 27)	90,670	4,426	95,096
CRA Non-Housing Bond Proceeds Fund (Sch. 29)	130,906	7,614	138,520
Housing Impact Trust Fund (Sch. 29)	81,957	3,703	85,660
Innovation Fund (Sch. 29)	117,093	16,370	133,463
Citywide Recycling Trust Fund (Sch. 32)	56,742	423	57,165
Planning Case Processing Fund (Sch. 35)	82,466	3,904	86,370
Disaster Assistance Trust Fund (Sch. 37)	410,045	19,839	429,884
Building and Safety Building Permit Fund (Sch. 40)	261,027	12,115	273,142
Systematic Code Enforcement Fee Fund (Sch. 42)	77,205	3,489	80,694
Municipal Housing Finance Fund (Sch. 48)	77,205	3,489	80,694
Measure M Local Return Fund (Sch. 52)	-	78,364	78,364
Total Funds	39,064,451	(6,108,252)	32,956,199
Percentage Change			(15.64)%
Positions	156	8	164

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. 2023-24 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$1,035,938</i> <i>Related Costs: \$361,127</i>	1,035,938	-	1,397,065
2. 2024-25 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$624,718</i> <i>Related Costs: \$217,774</i>	624,718	-	842,492
3. Change in Number of Working Days Increase funding to reflect one additional working day. There will be 261 working days in 2024-25. Related costs consist of employee benefits. <i>SG: \$97,967</i> <i>Related Costs: \$34,152</i>	97,967	-	132,119
4. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$311,090</i> <i>Related Costs: \$108,446</i>	311,090	-	419,536
5. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: \$513,816</i> <i>Related Costs: \$179,116</i>	513,816	-	692,932

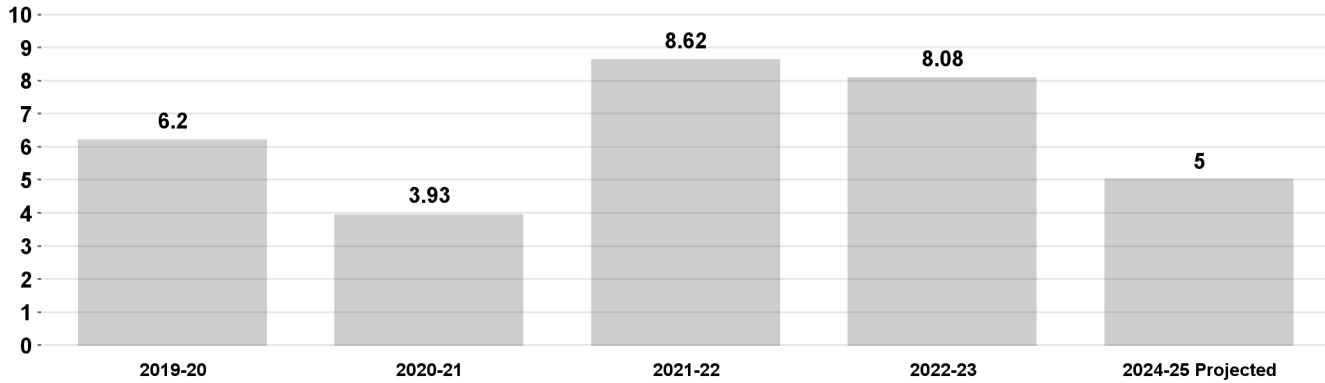
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
<p>6. Deletion of Funding for Resolution Authorities</p> <p>Delete funding for 17 resolution authority positions. An additional two positions were approved during 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.</p> <p>Nine positions are continued as regular positions: Administrative and Clerical Support (Two positions) Homelessness Oversight (One position) Climate Impact Team (Three positions) Street Medicine Team (Two positions) Debt Management Support (One position)</p> <p>Six positions are continued: Proposition HHH Facilities Bond Program (One position) Federal Grant Reporting and Monitoring (One position) 2028 Olympic and Paralympic Games Planning (One position) Unarmed Model of Crisis Response (One position) CRA/LA Bond Oversight Program (One position) Municipal Facilities Support (One position)</p> <p>Two vacant positions are not continued as a result of the elimination of vacant positions: Climate Impact Team (One position) Unarmed Model of Crisis Response (One position)</p> <p>Two positions approved during 2023-24 are continued: Unarmed Model of Crisis Response (Two positions) SG: (\$2,162,215) Related Costs: (\$988,771)</p>	(2,162,215)	-	(3,150,986)
<p>7. Deletion of One-Time Salary Funding</p> <p>Delete one-time Salaries General funding. SG: (\$148,456)</p>	(148,456)	-	(148,456)
<p>8. Deletion of One-Time Expense Funding</p> <p>Delete one-time expense funding. EX: (\$1,250,000)</p>	(1,250,000)	-	(1,250,000)
<p>9. Restoration of One-Time Expense Funding</p> <p>Restore funding in the Contractual Services Account that was reduced on a one-time basis in the 2023-24 Budget. EX: \$80,000</p>	80,000	-	80,000

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
10. Administrative and Clerical Support Continue funding and add regular authority for two Administrative Clerks to provide administrative and clerical support for the Department. Related costs consist of employee benefits. <i>SG: \$99,389</i> <i>Related Costs: \$68,368</i>	99,389	2	167,757
Efficiencies to Services			
11. Expense Account Reduction Reduce funding in the amount of \$9,343,662 in the Contractual Services (\$9,308,507) and Printing and Binding (\$35,155) accounts to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. <i>EX: (\$9,343,662)</i>	(9,343,662)	-	(9,343,662)
12. Elimination of Vacant Positions Delete funding and regular authority for four positions as a result of the elimination of vacant positions. Resolution authority positions that are not continued as part of the elimination of vacant positions are reflected in the Deletion of Funding for Resolution Authorities item. Related costs consist of employee benefits. <i>SG: (\$309,065)</i> <i>Related Costs: (\$173,617)</i>	(309,065)	(4)	(482,682)
Other Changes or Adjustments			
13. Funding and Program Realignment Transfer positions and realign 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	<u>(10,450,480)</u>	<u>(2)</u>	

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

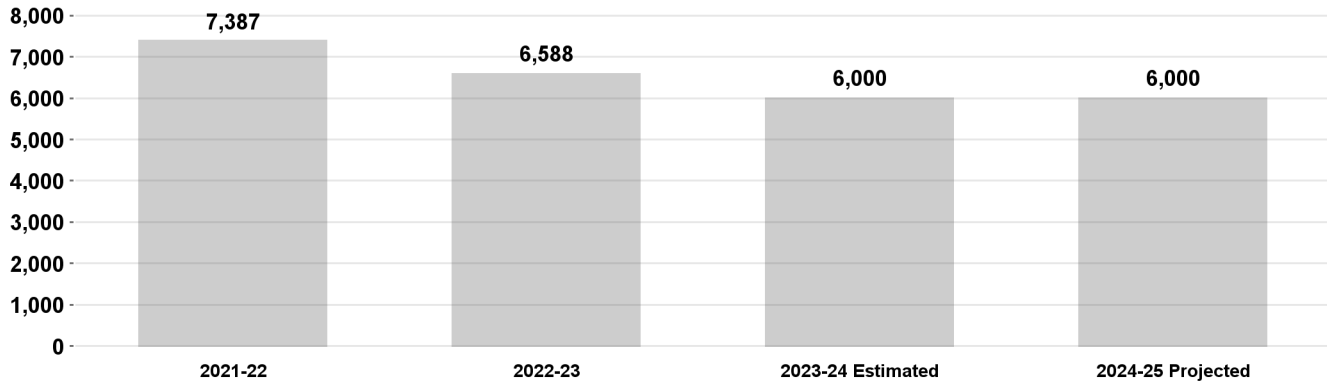


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	408,341	-	571,655
Related costs consist of employee benefits. SG: \$468,496 EX: (\$60,155) Related Costs: \$163,314			
Increased Services			
14. Position and Budgetary Support	137,209	1	200,795
Add nine-months funding and regular authority for one Senior Administrative Analyst II to lead position control responsibilities in the Human Resources and Payroll system and assist with budget development and monitoring activities. Add funding in the Office and Administrative Account. Related costs consist of employee benefits. SG: \$134,209 EX: \$3,000 Related Costs: \$63,586			
15. Transportation Budgetary Support	107,485	1	160,731
Add nine-months funding and regular authority for one Senior Administrative Analyst I to assist with budget development and monitoring for Department of Transportation. Partial funding is provided by Measure M Local Return Fund (\$78,364). Add funding in the Office and Administrative Account. Related costs consist of employee benefits. SG: \$104,485 EX: \$3,000 Related Costs: \$53,246			
TOTAL Budget Formulation and Control	653,035	2	
2023-24 Program Budget	6,913,178	39	
Changes in Salaries, Expense, Equipment, and Special	653,035	2	
2024-25 PROGRAM BUDGET	7,566,213	41	

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	(11,712,414)	1	(12,257,645)
Related costs consist of employee benefits. SG: (\$1,178,907) EX: (\$10,533,507) Related Costs: (\$545,231)			
Continuation of Services			
16. Proposition HHH Facilities Bond Program	178,946	-	258,096
Continue funding and resolution authority for one Senior Administrative Analyst II for the Homelessness Reduction and Prevention, Housing, and Facilities Bond Issue Program. Related costs consist of employee benefits. SG: \$178,946 Related Costs: \$79,150			
17. Federal Grant Reporting and Monitoring	178,946	-	258,098
Continue funding and resolution authority for one Senior Administrative Analyst II to assist with 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 (\$89,473). Related costs consist of employee benefits. SG: \$178,946 Related Costs: \$79,152			

Management Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
18. 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 will reimburse the City for the cost of this position. See related City Attorney item. Related costs consist of employee benefits. <i>SG: \$178,946</i> <i>Related Costs: \$79,150</i>	178,946	-	258,096
19. Homelessness Oversight Continue funding and add regular authority for one Assistant City Administrative Officer to provide oversight of the City's homelessness response. Related costs consist of employee benefits. <i>SG: \$300,753</i> <i>Related Costs: \$121,527</i>	300,753	1	422,280
20. Climate Impact Team Continue funding and add regular authority for three positions consisting of one Environmental Affairs Officer, one Senior Administrative Analyst II, and one Senior Administrative Analyst I for the Climate Impact Team. One vacant Senior Administrative Analyst I is not continued. Add funding in the Office and Administrative Account. Related costs consist of employee benefits. <i>SG: \$435,650 EX: \$12,000</i> <i>Related Costs: \$202,248</i>	447,650	3	649,898
21. Street Medicine Team Continue funding and add regular authority for two Senior Administrative Analyst Is to support the Street Medicine Program and lead contract, budget management, and oversight services related to the City's street engagement efforts, including Street Medicine. Add funding in the Office and Administrative Account. Related costs consist of employee benefits. <i>SG: \$278,629 EX: \$6,000</i> <i>Related Costs: \$130,725</i>	284,629	2	415,354

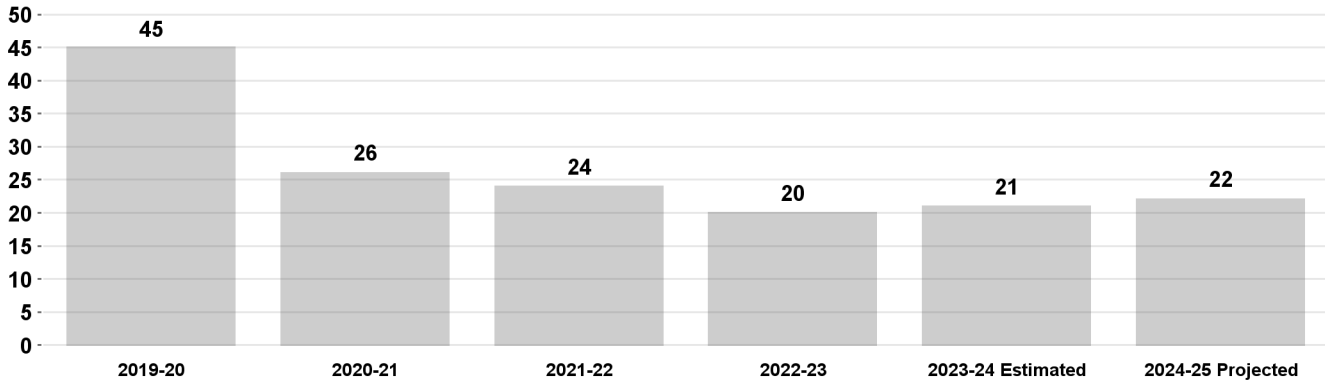
Management Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
22. Unarmed Model of Crisis Response Continue funding and resolution authority for three positions consisting of one Senior Management Analyst II, one Senior Management Analyst I, and one Management Analyst to manage the development of a Citywide alternative response framework and manage the Unarmed Model of Crisis Response pilot. Two positions consisting of one Senior Management Analyst I and one Management Analyst were approved during 2023-24 (C.F. 22-0979-S1). One vacant Senior Management Analyst I is not continued. Add one-time funding in the Office and Administrative Account. Related costs consist of employee benefits. <i>SG: \$402,172 EX: \$12,000</i> <i>Related Costs: \$190,601</i>	414,172	-	604,773
New Services			
23. 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 develop a Climate Action and Adaptation Plan. <i>EX: \$1,500,000</i>	1,500,000	-	1,500,000
TOTAL Management Services	<u>(8,228,372)</u>	<u>7</u>	
2023-24 Program Budget	16,114,649	22	
Changes in Salaries, Expense, Equipment, and Special	(8,228,372)	7	
2024-25 PROGRAM BUDGET	<u>7,886,277</u>	<u>29</u>	

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)

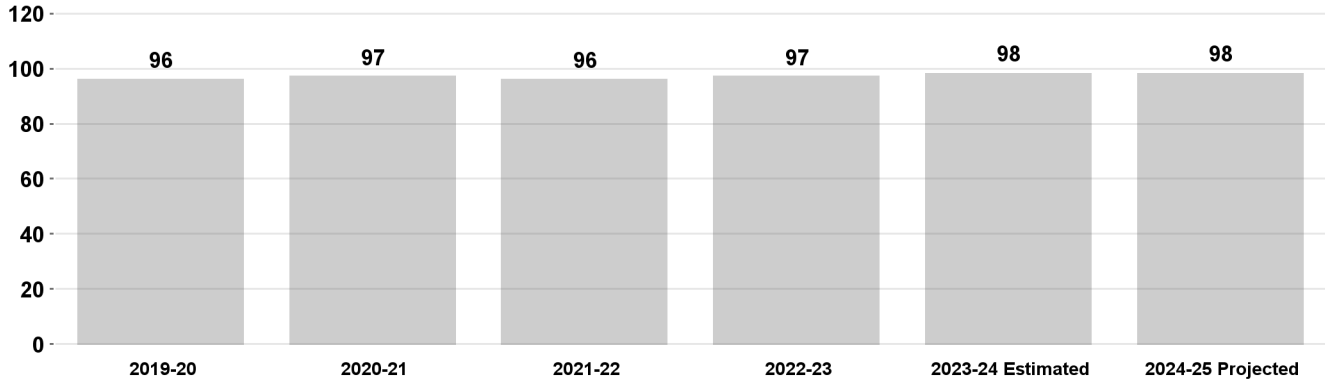


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	532,079	-	705,097
Related costs consist of employee benefits.			
SG: \$532,079			
Related Costs: \$173,018			
TOTAL Employee Relations Compensation and Benefits	532,079	-	
2023-24 Program Budget	3,141,494	17	
Changes in Salaries, Expense, Equipment, and Special	532,079	-	
2024-25 PROGRAM BUDGET	3,673,573	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

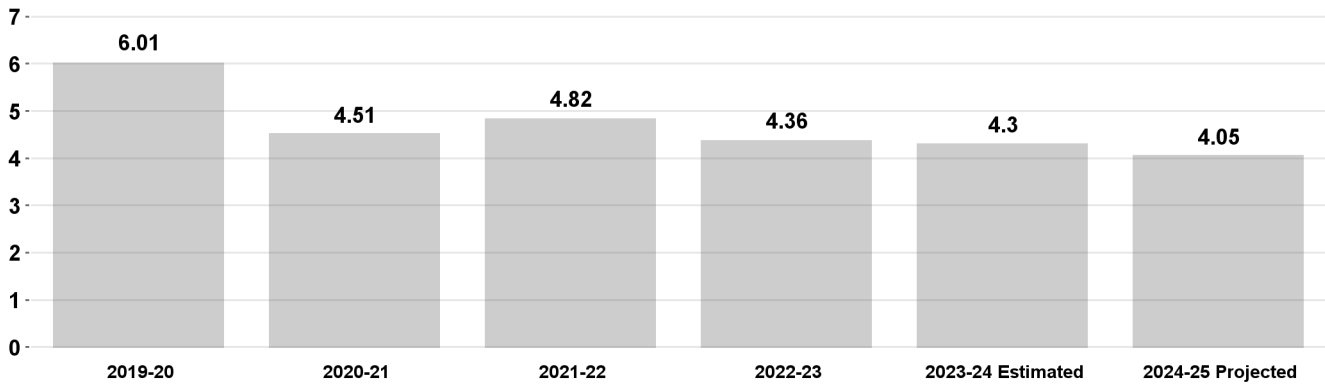


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(75,446)	(1)	(107,335)
Related costs consist of employee benefits.			
SG: (\$75,446)			
Related Costs: (\$31,889)			
TOTAL Risk Management	(75,446)	(1)	
2023-24 Program Budget	1,764,509	14	
Changes in Salaries, Expense, Equipment, and Special	(75,446)	(1)	
2024-25 PROGRAM BUDGET	1,689,063	13	

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

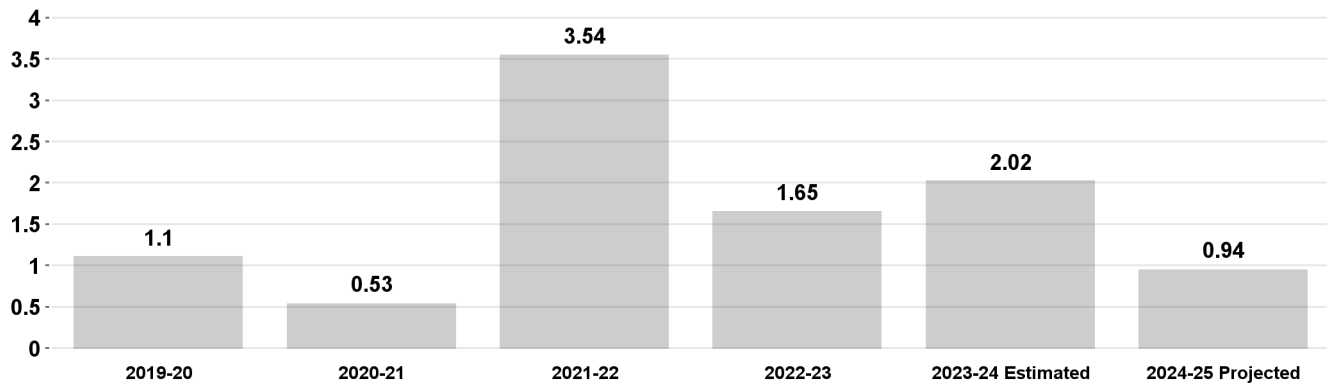


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(7,734)	-	(25,863)
Related costs consist of employee benefits.			
SG: (\$7,734)			
Related Costs: (\$18,129)			
Continuation of Services			
24. Debt Management Support	181,946	1	261,096
Continue funding and add regular authority for one Senior Administrative Analyst II to support for the CAO's Debt Management function. Add funding in the Office and Administrative Account. Related costs consist of employee benefits.			
SG: \$178,946 EX: \$3,000			
Related Costs: \$79,150			
TOTAL Debt Management	174,212	1	
2023-24 Program Budget	1,290,731	6	
Changes in Salaries, Expense, Equipment, and Special	174,212	1	
2024-25 PROGRAM BUDGET	1,464,943	7	

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

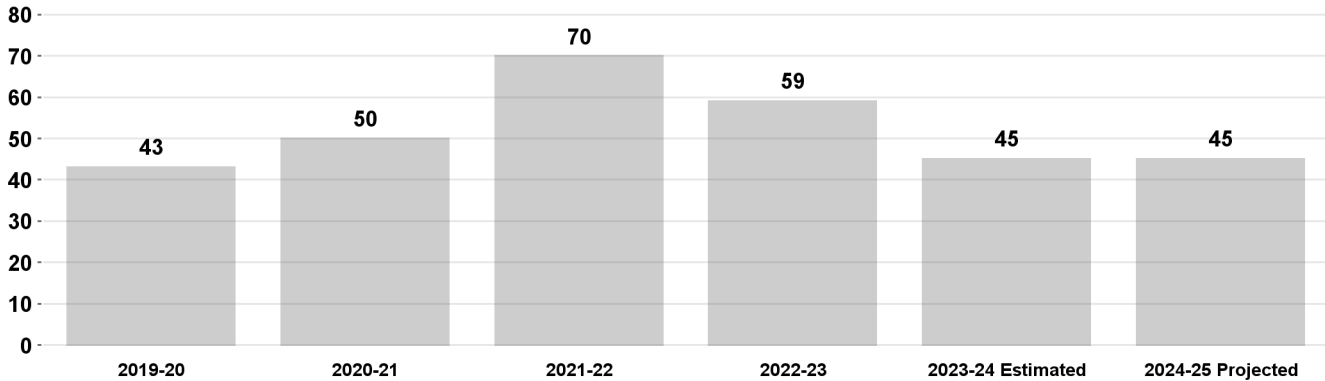


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(152,186)	(1)	(251,529)
Related costs consist of employee benefits.			
SG: (\$152,186)			
Related Costs: (\$99,343)			
Continuation of Services			
25. CRA/LA Bond Oversight Program	145,114	-	212,495
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 (\$130,603). Related costs consist of employee benefits.			
SG: \$145,114			
Related Costs: \$67,381			
26. Municipal Facilities Support	178,946	-	258,096
Continue funding and resolution authority for one Senior Administrative Analyst II to support Municipal Facilities capital projects. Related costs consist of employee benefits.			
SG: \$178,946			
Related Costs: \$79,150			
TOTAL Asset Management and Capital Projects	171,874	(1)	
2023-24 Program Budget	3,206,556	16	
Changes in Salaries, Expense, Equipment, and Special	171,874	(1)	
2024-25 PROGRAM BUDGET	3,378,430	15	

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)

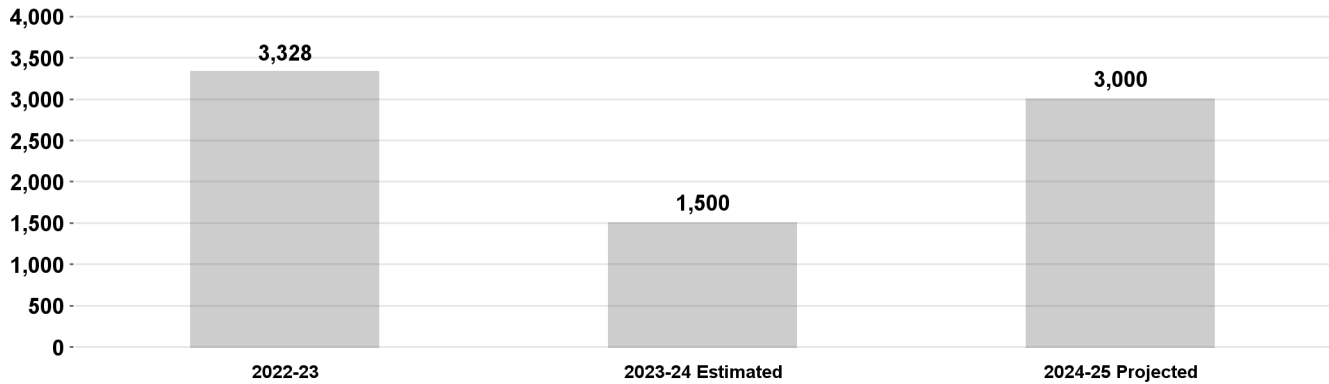


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	42,966	-	57,944
Related costs consist of employee benefits.			
SG: \$42,966			
Related Costs: \$14,978			
Increased Services			
27. Airports Budgetary Support	107,486	1	160,732
Add nine-months funding and regular authority for one Senior Administrative Analyst I to assist with the research, analysis, and report preparation on policy, operations, and contracts related to the Department of Airports. Add funding in the Office and Administrative Account. All costs will be fully reimbursed by the Department of Airports. Related costs consist of employee benefits.			
SG: \$104,486 EX: \$3,000			
Related Costs: \$53,246			
TOTAL Proprietary Analysis	150,452	1	
2023-24 Program Budget	774,027	4	
Changes in Salaries, Expense, Equipment, and Special	150,452	1	
2024-25 PROGRAM BUDGET	924,479	5	

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	256,417	(2)	284,233
Related costs consist of employee benefits.			
SG: \$176,417 EX: \$80,000			
Related Costs: \$27,816			
TOTAL Citywide Procurement Oversight	256,417	(2)	
2023-24 Program Budget	3,973,602	21	
Changes in Salaries, Expense, Equipment, and Special	256,417	(2)	
2024-25 PROGRAM BUDGET	4,230,019	19	

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	257,497	1	379,558
Related costs consist of employee benefits.			
SG: \$257,497			
Related Costs: \$122,061			
TOTAL General Administration and Support	257,497	1	
2023-24 Program Budget	1,885,705	17	
Changes in Salaries, Expense, Equipment, and Special	257,497	1	
2024-25 PROGRAM BUDGET	2,143,202	18	

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

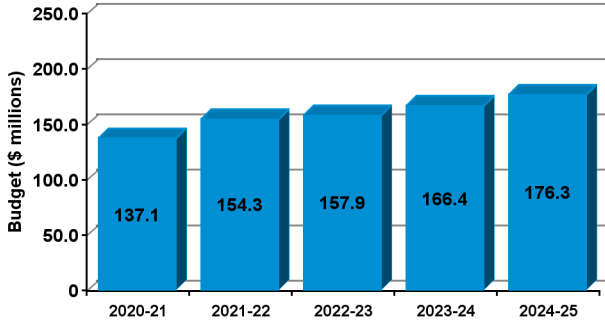
2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Estimated Expenditures	Program/Code/Description	2024-25 Contract Amount
Budget Formulation and Control - FC1001				
\$ -	\$ 30,000	\$ 5,000	1. State mandated services reimbursement claims.....	\$ 5,000
-	-	1,461,000	2. Los Angeles Memorial Coliseum pension obligation.....	-
-	10,000	-	3. Undesignated.....	10,000
<u>\$ -</u>	<u>\$ 40,000</u>	<u>\$ 1,466,000</u>	Budget Formulation and Control Total	<u>\$ 15,000</u>
Management Services - FC1002				
\$ 128,514	\$ 130,400	\$ 137,000	4. Grants management database.....	\$ 130,400
44,500	100,000	100,000	5. Economic and revenue analysis studies.....	100,000
1,762,674	-	1,009,000	6. American Rescue Plan consulting services.....	-
1,082,350	-	1,417,000	7. Federal grants support.....	-
1,305,022	-	1,700,000	8. Homeless housing and planning services.....	-
1,155,000	-	1,120,000	9. Human Resources and Payroll Project quality assurance services.....	-
24,450	250,000	-	10. Equity index consulting services.....	-
923,338	9,283,507	-	11. Homeless outreach and engagement services.....	-
-	1,000,000	300,000	12. Decarbonization of City facilities studies.....	-
-	-	5,871,000	13. Unarmed crisis response activities.....	-
58,713	-	-	14. Performance audit of cannabis activities.....	-
-	-	-	15. Climate Action and Adaptation Plan.....	1,500,000
<u>\$ 6,484,561</u>	<u>\$ 10,763,907</u>	<u>\$ 11,654,000</u>	Management Services Total	<u>\$ 1,730,400</u>
Employee Relations Compensation and Benefits - FC1003				
\$ 267,502	\$ 200,000	\$ 200,000	16. Actuarial and consulting services for retirement and employee benefit studies.....	\$ 200,000
-	50,000	50,000	17. Five-year projection of City contributions.....	50,000
-	25,000	25,000	18. Employee factfinders and/or arbitrators.....	25,000
<u>\$ 267,502</u>	<u>\$ 275,000</u>	<u>\$ 275,000</u>	Employee Relations Compensation and Benefits Total	<u>\$ 275,000</u>
Asset Management and Capital Projects - FC1007				
\$ 317,405	\$ 300,000	\$ 300,000	19. Asset management real estate services.....	\$ 300,000
-	-	450,000	20. Van Nuys parking lots study.....	-
<u>\$ 317,405</u>	<u>\$ 300,000</u>	<u>\$ 750,000</u>	Asset Management and Capital Projects Total	<u>\$ 300,000</u>
Citywide Procurement Oversight - FC1009				
\$ 148,537	\$ 500,000	\$ 750,000	21. Procurement consulting services.....	\$ 500,000
-	1,119,000	1,100,000	22. Procurement system licensing.....	1,199,000
<u>\$ 148,537</u>	<u>\$ 1,619,000</u>	<u>\$ 1,850,000</u>	Citywide Procurement Oversight Total	<u>\$ 1,699,000</u>
General Administration and Support - FC1050				
\$ 8,218	\$ 36,449	\$ 30,000	23. Lease and maintenance of photocopiers.....	\$ 36,449
<u>\$ 8,218</u>	<u>\$ 36,449</u>	<u>\$ 30,000</u>	General Administration and Support Total	<u>\$ 36,449</u>
<u>\$ 7,226,223</u>	<u>\$ 13,034,356</u>	<u>\$ 16,025,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 4,055,849</u>

CITY ATTORNEY

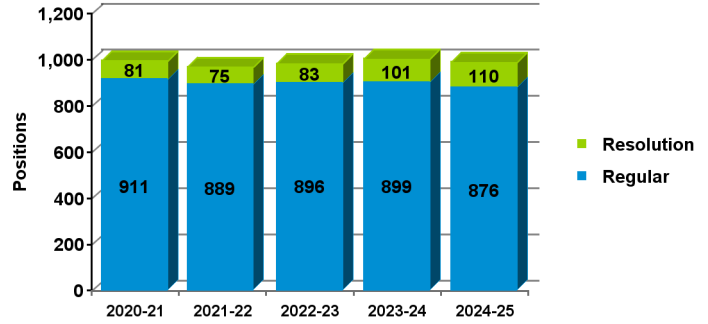
2024-25 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



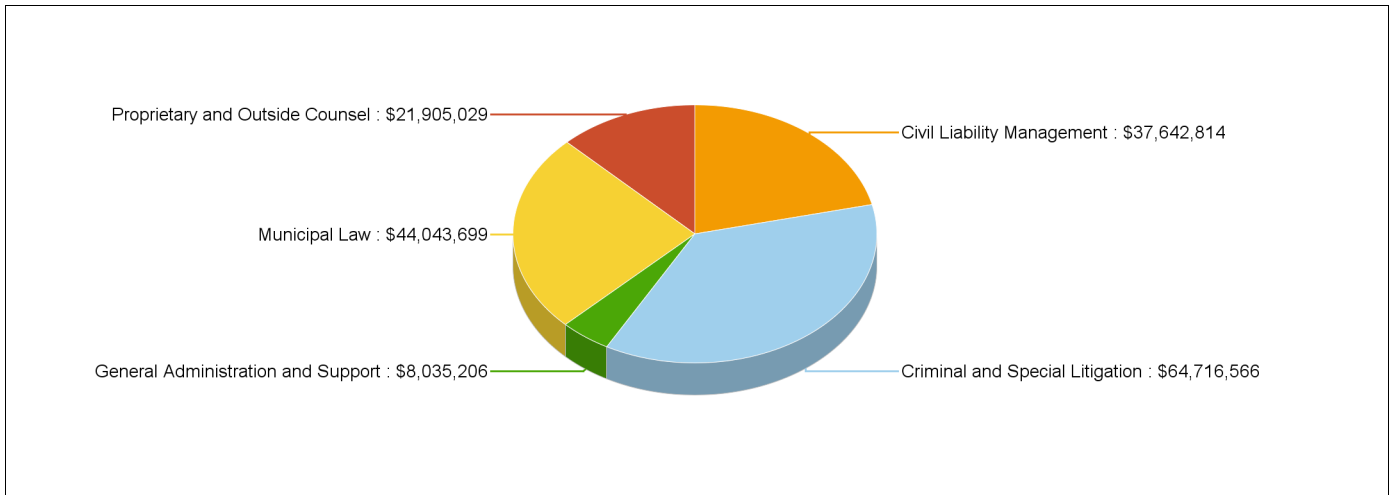
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2024-25 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2023-24 Adopted	\$166,381,758	899	101	\$154,923,245	93.1%	859	69	\$11,458,513	6.9%	40	32
2024-25 Adopted	\$176,343,314	876	110	\$163,570,596	92.8%	837	74	\$12,772,718	7.2%	39	36
Change from Prior Year	\$9,961,556	(23)	9	\$8,647,351		(22)	4	\$1,314,205		(1)	5

2024-25 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Cannabis Enforcement Regulation	\$1,722,212	-
* Police Litigation Division	\$1,018,402	-

Recapitulation of Changes

	Adopted Budget 2023-24	Total Budget Changes	Total Budget 2024-25
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	157,947,707	8,429,860	166,377,567
Overtime General	5,408	101,141	106,549
Total Salaries	<u>157,953,115</u>	<u>8,531,001</u>	<u>166,484,116</u>
Expense			
Bar Dues	267,253	-	267,253
Printing and Binding	198,311	(143,311)	55,000
Contractual Services	1,609,269	1,230,831	2,840,100
Transportation	24,912	(14,912)	10,000
Litigation	5,195,448	-	5,195,448
Contingent Expense	5,000	-	5,000
Office and Administrative	1,120,620	365,777	1,486,397
Operating Supplies	7,830	(7,830)	-
Total Expense	<u>8,428,643</u>	<u>1,430,555</u>	<u>9,859,198</u>
Total City Attorney	<u>166,381,758</u>	<u>9,961,556</u>	<u>176,343,314</u>

Recapitulation of Changes

	Adopted Budget 2023-24	Total Budget Changes	Total Budget 2024-25
SOURCES OF FUNDS			
General Fund	154,923,245	8,647,351	163,570,596
Solid Waste Resources Revenue Fund (Sch. 2)	588,809	39,863	628,672
Community Development Trust Fund (Sch. 8)	72,146	4,915	77,061
HOME Investment Partnership Program Fund (Sch. 9)	354,870	26,402	381,272
Sewer Operations & Maintenance Fund (Sch. 14)	739,182	54,657	793,839
Sewer Capital Fund (Sch. 14)	351,119	26,791	377,910
Workforce Innovation and Opportunity Act Fund (Sch. 22)	250,829	18,302	269,131
Rent Stabilization Trust Fund (Sch. 23)	361,720	25,713	387,433
Proposition C Anti-Gridlock Transit Fund (Sch. 27)	236,382	20,931	257,313
City Attorney Consumer Protection Fund (Sch. 29)	3,445,903	200,286	3,646,189
Foreclosure Registry Program Fund (Sch. 29)	124,074	7,596	131,670
Housing Impact Trust Fund (Sch. 29)	218,828	16,826	235,654
Housing Production Revolving Fund (Sch. 29)	79,853	5,815	85,668
Low and Moderate Income Housing Fund (Sch. 29)	209,668	256,198	465,866
Cannabis Regulation Special Revenue Fund (Sch. 33)	1,085,874	87,170	1,173,044
Planning Case Processing Fund (Sch. 35)	361,968	26,831	388,799
Accessible Housing Fund (Sch. 38)	504,004	34,810	538,814
Building and Safety Building Permit Fund (Sch. 40)	470,305	277,611	747,916
Systematic Code Enforcement Fee Fund (Sch. 42)	323,028	24,752	347,780
Municipal Housing Finance Fund (Sch. 48)	70,915	6,279	77,194
Sidewalk Repair Fund (Sch. 51)	80,108	5,491	85,599
Code Compliance Fund (Sch. 53)	692,234	43,312	735,546
Planning Long-Range Planning Fund (Sch. 56)	836,694	(212,973)	623,721
House LA Fund (Sch. 58)	-	316,627	316,627
Total Funds	166,381,758	9,961,556	176,343,314
Percentage Change			5.99%
Positions	899	(23)	876

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. 2023-24 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$6,018,734</i> <i>Related Costs: \$2,098,132</i>	6,018,734	-	8,116,866
2. 2024-25 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$4,381,975</i> <i>Related Costs: \$1,527,555</i>	4,381,975	-	5,909,530
3. Change in Number of Working Days Increase funding to reflect one additional working day. There will be 261 working days in 2024-25. Related costs consist of employee benefits. <i>SG: \$568,958</i> <i>Related Costs: \$198,055</i>	568,958	-	767,013
4. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$600,000</i> <i>Related Costs: \$208,860</i>	600,000	-	808,860
5. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: \$702,287</i> <i>Related Costs: \$244,465</i>	702,287	-	946,752
Deletion of One-Time Services			
6. Deletion of One-Time Expense Funding Delete one-time expense funding. <i>EX: (\$369,723)</i>	(369,723)	-	(369,723)
7. Deletion of Funding for Resolution Authorities Delete funding for 101 resolution authority positions. An additional three positions were approved during 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.	(14,410,312)	-	(21,019,487)
99 positions are continued:			
Cannabis Enforcement Regulation (11 positions)			
Child Sexual Abuse Prosecutorial Support (One position)			
Citywide Nuisance Abatement Program (Three positions)			
Intellectual Property Crime Support (One position)			
Mental Competency Caseload Support (Four positions)			

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
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)			
General Litigation Division (Two positions)			
Employment Litigation Division (Three positions)			
Office of Wage and Standards Support (Five positions)			
City Infrastructure Development Support (One position)			
Foreclosure Registry Program (Two positions)			
Accessible Housing Program Support (Two positions)			
2028 Olympic and Paralympic Games Planning (One position)			
Tenant Anti-Harassment Implementation Support (One position)			
Civil Rights Commission Support (One position)			
Fair Work Week Program Support (Three positions)			
Office of Procurement Legal Support (One position)			
Police Department Legal Support (Seven positions)			
Parking Meters and Facilities Division Legal Support (One position)			
Proposition HHH Legal Support (Three positions)			
Cannabis Administration, Law, and Litigation (Three positions)			
California Environmental Quality Act - Public Works (Three positions)			
Community Planning Program Support (Three positions)			
California Environmental Quality Act - Litigation (One position)			
California Environmental Quality Act - Planning (One position)			
Bureau of Sanitation Legal Support (Two positions)			
Land Use Support (One position)			
Harbor Department Support (Two positions)			
Department of Water and Power Support (Eight positions)			
Personnel Investigator (One position)			
Two positions are not continued: Administrative Citation Enforcement Support (Two positions)			
Three positions approved during 2023-24 are continued: Administrative Citation Enforcement - Measure ULA (Three positions)			
SG: (\$14,410,312)			
Related Costs: (\$6,609,175)			
8. Deletion of One-Time Salary Funding	(1,240,484)	-	(1,240,484)
Delete one-time Salaries General funding.			
SG: (\$1,240,484)			

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
9. Cannabis Enforcement Regulation Continue funding and resolution authority for seven Deputy City Attorney IIs within the Marijuana Enforcement Unit 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 of the Municipal Law Branch. Partial funding is provided by the Cannabis Regulation Special Revenue Fund (\$702,221). Related costs consist of employee benefits. <i>SG: \$1,722,212</i> <i>Related Costs: \$785,003</i>	1,722,212	-	2,507,215
10. Recruitment and Leadership Development Continue funding in the Office and Administrative Account for a proactive and aggressive recruitment marketing strategy and leadership development training for effective succession planning. <i>EX: \$100,000</i>	100,000	-	100,000
11. Continuing Education Stipend Continue funding in the Office and Administrative Account for Minimum Continuing Legal Education reimbursements. <i>EX: \$535,500</i>	535,500	-	535,500
Increased Services			
12. Budget, Finance and Innovation Report Item No. 32 The Council modified the Mayor's Proposed Budget by adding one-time funding in the Contractual Services Account for the Aeon/Justice Nexus Project. <i>EX: \$1,455,000</i>	1,455,000	-	1,455,000
Efficiencies to Services			
13. Expense Account Reduction Reduce one-time funding in the Contractual Services (\$124,169), Printing and Binding (\$50,000), and Transportation (\$14,912) accounts to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. <i>EX: (\$189,081)</i>	(189,081)	-	(189,081)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Efficiencies to Services			
14. Elimination of Vacant Positions Delete funding and regular authority for 23 positions as a result of the elimination of vacant positions. Related costs consist of employee benefits. Budget, Finance and Innovation Report Item No. 98 The Council modified the Mayor's Proposed Budget by adding funding and restoring regular authority for one Legal Secretary II to restore position authority that was deleted as a result of the elimination of vacant positions. This position is fully reimbursed by the Harbor Department. <i>SG: (\$2,897,995)</i> <i>Related Costs: (\$1,396,797)</i>	(2,897,995)	(23)	(4,294,792)
Other Changes or Adjustments			
15. Account Realignment Transfer funding between budgetary programs 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>SOT: \$101,141 EX: (\$101,141)</i>	-	-	-
16. Salary Savings Rate Adjustment Increase the Department's salary savings rate by one percent from three percent to four percent to reflect anticipated levels of attrition and vacancies. Related costs consist of employee benefits. <i>SG: (\$1,416,046)</i> <i>Related Costs: (\$492,642)</i>	(1,416,046)	-	(1,908,688)
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(4,438,975)	(23)	

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: \$591,269 SOT: \$101,141 EX: \$236,673</i> <i>Related Costs: (\$272,513)</i>	929,083	(12)	656,570
Continuation of Services			
17. Child Sexual Abuse Prosecutorial Support Continue funding and resolution authority for one Deputy City Attorney III to provide legal support for 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: \$200,602</i> <i>Related Costs: \$86,684</i>	200,602	-	287,286
18. Citywide Nuisance Abatement Program Continue funding and resolution authority for three positions consisting of one Deputy City Attorney III and two Deputy City Attorney IIs for the Citywide Nuisance Abatement Program to address criminal activity related to gangs, guns, and narcotics on private property. Related costs consist of employee benefits. <i>SG: \$492,029</i> <i>Related Costs: \$221,862</i>	492,029	-	713,891
19. Intellectual Property Crime Support Continue partial funding and resolution authority for one Deputy City Attorney II to aid in the prosecution of intellectual property crimes. Partial funding is provided by the Consumer Protection Trust Fund (\$76,062) and through interim appropriations from the Intellectual Property Enforcement Program Grant. Related costs consist of employee benefits. <i>SG: \$145,713</i> <i>Related Costs: \$67,588</i>	145,713	-	213,301

Criminal and Special Litigation

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
20. 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: \$543,124</i> <i>Related Costs: \$256,533</i>	543,124	-	799,657
21. Administrative Citation Enforcement - Measure ULA Add funding and continue resolution authority for three positions consisting of one City Attorney Administrative Coordinator I, one Paralegal I, and one Deputy City Attorney III to provide legal support for the Tenant Harassment Program. These positions were approved during 2023-24 (C.F.23-0038). Funding is provided by the House LA Fund. Related costs consist of employee benefits. <i>SG: \$316,627</i> <i>Related Costs: \$160,839</i>	316,627	-	477,466
TOTAL Criminal and Special Litigation	2,627,178	(12)	
2023-24 Program Budget	62,089,388	379	
Changes in Salaries, Expense, Equipment, and Special	2,627,178	(12)	
2024-25 PROGRAM BUDGET	64,716,566	367	

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. <i>SG: (\$2,349,164) EX: \$262,712</i> <i>Related Costs: (\$1,071,421)</i>	(2,086,452)	(4)	(3,157,873)
Continuation of Services			
22. Qui Tam Affirmative Litigation Continue funding and resolution authority for two Deputy City Attorney IIIs to pursue Qui Tam litigation on behalf of the City to recover financial losses due to corporate misconduct and abuse of taxpayer dollars. Funding is provided by the Consumer Protection Trust Fund. Related costs consist of employee benefits. <i>SG: \$401,204</i> <i>Related Costs: \$173,369</i>	401,204	-	574,573
23. Claims and Risk Management Division Support Continue funding and resolution authority for one Senior Legal Clerk I to provide clerical support for the Claims and Risk Management Division. Related costs consist of employee benefits. <i>SG: \$66,112</i> <i>Related Costs: \$39,895</i>	66,112	-	106,007
24. Risk Management Division Continue funding and resolution authority for six positions consisting of three Deputy City Attorney IIIs, two Paralegal IIs, and one Legal Secretary II to address litigation against the City through the development of proactive risk management programs and corrective action procedures. Related costs consist of employee benefits. <i>SG: \$898,141</i> <i>Related Costs: \$413,833</i>	898,141	-	1,311,974

Civil Liability Management

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
25. Police Litigation Division Continue funding and resolution authority for 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 police 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: \$1,018,402</i> <i>Related Costs: \$455,672</i>	1,018,402	-	1,474,074
26. Affirmative Litigation Support Continue funding and resolution authority for six positions consisting of one Deputy City Attorney III, one Deputy City Attorney II, two Legal Secretary IIs, one Paralegal II, and one City Attorney Investigator II assigned to the civil and criminal enforcement of consumer protection matters. Funding is provided by the Consumer Protection Trust Fund. Related costs consist of employee benefits. <i>SG: \$711,797</i> <i>Related Costs: \$349,004</i>	711,797	-	1,060,801
27. General Litigation Division Continue funding and resolution authority for two Legal Secretary IIs within the General Litigation Division to provide legal support to in-house attorneys handling civil litigation against the City. Related costs consist of employee benefits. <i>SG: \$160,684</i> <i>Related Costs: \$89,692</i>	160,684	-	250,376
28. 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: \$509,201</i> <i>Related Costs: \$227,836</i>	509,201	-	737,037
TOTAL Civil Liability Management	1,679,089	(4)	
2023-24 Program Budget	35,963,725	200	
Changes in Salaries, Expense, Equipment, and Special	1,679,089	(4)	
2024-25 PROGRAM BUDGET	37,642,814	196	

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: (\$4,044,510) EX: \$281,678</i> <i>Related Costs: (\$1,982,295)</i>	(3,762,832)	(5)	(5,745,127)
Continuation of Services			
29. Office of Wage Standards Support Continue funding and resolution authority for five positions consisting of one Deputy City Attorney III, two Deputy City Attorney IIs, one Paralegal I, and one Legal Secretary II to support the enforcement of minimum wage and wage theft enforcement programs in the Office of Wage Standards. See related Bureau of Contract Administration items. Related costs consist of employee benefits. <i>SG: \$656,787</i> <i>Related Costs: \$312,971</i>	656,787	-	969,758
30. City Infrastructure Development Support Continue funding and resolution authority for one Deputy City Attorney III to support City infrastructure development projects. Related costs consist of employee benefits. <i>SG: \$200,602</i> <i>Related Costs: \$86,684</i>	200,602	-	287,286
31. Foreclosure Registry Program 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 (\$123,439), the Rent Stabilization Trust Fund (\$90,420), the Systematic Code Enforcement Fund (\$90,420). Related costs consist of employee benefits. <i>SG: \$308,599</i> <i>Related Costs: \$141,152</i>	308,599	-	449,751

Municipal Law

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
32. 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: \$346,315</i> <i>Related Costs: \$154,273</i>	346,315	-	500,588
33. 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: \$145,713</i> <i>Related Costs: \$67,589</i>	145,713	-	213,302
34. 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: \$145,713</i> <i>Related Costs: \$67,589</i>	145,713	-	213,302
35. Civil Rights Commission Support Continue funding and resolution authority for one Deputy City Attorney III to provide legal support for the Civil, Human Rights and Equity Department, the Commission on Civil Rights, and the Reparations Advisory Commission. Related costs consist of employee benefits. <i>SG: \$200,602</i> <i>Related Costs: \$86,684</i>	200,602	-	287,286

Municipal Law

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
36. Fair Work Week Program Support Continue funding and 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. Related costs consist of employee benefits. SG: \$375,842 Related Costs: \$181,440	375,842	-	557,282
37. Office of Procurement Legal Support Continue funding and resolution authority for one Deputy City Attorney III to support the Office of Procurement within the Office of the City Administrative Officer. Related costs consist of employee benefits. SG: \$200,602 Related Costs: \$86,684	200,602	-	287,286
38. Police Department Legal Support Continue funding and resolution authority for seven positions consisting of one Deputy City Attorney III, two Legal Secretary IIs, and four Deputy City Attorney IIs to support the Advocate Section within the Police Department during conduct administrative hearings held by the Board of Rights. Related costs consist of employee benefits. SG: \$944,140 Related Costs: \$446,731	944,140	-	1,390,871
39. Parking Meters and Facilities Division Legal Support Continue funding and resolution authority for one Deputy City Attorney II to provide support to the Department of Transportation Parking Meters and Parking Facilities divisions for policy, legislative, and contractual matters facing Special Parking Revenue Fund-owned properties. This position is fully reimbursed by the Special Parking Revenue Fund. Related costs consist of employee benefits. SG: \$145,713 Related Costs: \$67,589	145,713	-	213,302
40. Proposition HHH Legal Support Continue funding and resolution authority for three positions consisting of two Deputy City Attorney IIs and one Paralegal I to provide legal support for the Homelessness Reduction and Prevention, Housing, and Facilities Bond Issue Program (Proposition HHH). The costs of these positions are partially reimbursed by the Proposition HHH program. Related costs consist of employee benefits. SG: \$375,843 Related Costs: \$181,441	375,843	-	557,284

Municipal Law

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
41. 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: \$399,424</i> <i>Related Costs: \$189,645</i>	399,424	-	589,069
42. California Environmental Quality Act - Public Works Continue funding and resolution authority for three positions consisting of two Deputy City Attorney IIIs and one Legal Secretary II to 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 (\$260,833), the Solid Waste Resources Revenue Fund (\$140,472), and the Sidewalk Repair Fund (\$80,241). Related costs consist of employee benefits. <i>SG: \$481,546</i> <i>Related Costs: \$218,215</i>	481,546	-	699,761
43. 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: \$371,968</i> <i>Related Costs: \$180,093</i>	371,968	-	552,061
44. California Environmental 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: \$145,713</i> <i>Related Costs: \$67,589</i>	145,713	-	213,302

Municipal Law

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
45. 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: \$198,534</i> <i>Related Costs: \$85,965</i>	198,534	-	284,499
46. 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's legal needs. Funding is to be provided by Sewer Operations and Maintenance Fund and the Sewer Capital Fund. Related costs consist of employee benefits. <i>SG: \$346,315</i> <i>Related Costs: \$154,272</i>	346,315	-	500,587
47. Land Use Support Continue funding and resolution for one Deputy City Attorney III in order to respond to increasing volume of litigation against the City of Los Angeles with changes in state and local regulations. Funding is provided by the Building and Safety Building Permit Fund. Related costs consist of employee benefits. <i>SG: \$200,602</i> <i>Related Costs: \$86,684</i>	200,602	-	287,286
Increased Services			
48. Land Development Support - Housing Department 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 assist the Housing Department with contractual matters. Funding is provided by the Low and Moderate Income Housing Fund. Related costs consist of employee benefits. Subsequent to the release of the Mayor's Proposed Budget, the Office of the City Administrative Officer, Employee Relations Division approved the requested pay grade upgrade of one Deputy City Attorney II to Deputy City Attorney IV. <i>SG: \$241,009</i> <i>Related Costs: \$100,742</i>	241,009	-	341,751

Municipal Law

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
49. Budget, Finance and Innovation Report Item No. 96 The Council modified the Mayor's Proposed Budget by adding nine-months funding and resolution authority for one Deputy City Attorney II to support code writing in the Department of Building and Safety. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG: \$151,011</i> <i>Related Costs: \$97,447</i>	151,011	-	248,458
TOTAL Municipal Law	<u>2,819,761</u>	<u>(5)</u>	
2023-24 Program Budget	41,223,938	176	
Changes in Salaries, Expense, Equipment, and Special	2,819,761	(5)	
2024-25 PROGRAM BUDGET	<u>44,043,699</u>	<u>171</u>	

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: (\$89,357) EX: \$301,993</i> <i>Related Costs: (\$82,306)</i>	212,636	-	130,330
Continuation of Services			
50. 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: \$280,944</i> <i>Related Costs: \$131,530</i>	280,944	-	412,474
51. Department of Water and Power Support Continue funding and resolution authority for eight positions consisting of one Assistant City Attorney, one Deputy City Attorney III, four Deputy City Attorney II, and two Paralegal Is within the Water and Power Division. All costs will be fully reimbursed by the Department of Water and Power. Related costs consist of employee benefits. <i>SG: \$1,219,161</i> <i>Related Costs: \$559,306</i>	1,219,161	-	1,778,467

Proprietary and Outside Counsel

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
52. Department of Water and Power - Regulatory Compliance Add nine-months funding and resolution authority for four positions consisting of one Paralegal I and three Deputy City Attorney IIs, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to provide legal advice regarding utility regulatory compliance. All costs will be fully reimbursed by the Department of Water and Power. 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 three Deputy City Attorney IIs to Deputy City Attorney IIIs. SG: \$514,666 Related Costs: \$246,632	514,666	-	761,298
53. Los Angeles World Airports Support Add nine-months funding and resolution authority for two positions consisting of one Deputy City Attorney II and one City Attorney Investigator I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to support construction litigation efforts within the Airports Division. All costs will be fully reimbursed by the Los Angeles World Airports. 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 City Attorney Investigator I to City Attorney Investigator II. SG: \$223,052 Related Costs: \$111,390	223,052	-	334,442
TOTAL Proprietary and Outside Counsel	2,450,459	-	
2023-24 Program Budget	19,454,570	97	
Changes in Salaries, Expense, Equipment, and Special	2,450,459	-	
2024-25 PROGRAM BUDGET	21,905,029	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: (\$78,909) EX: \$347,499</i> <i>Related Costs: (\$28,009)</i>	268,590	(2)	240,581
Continuation of Services			
54. Personnel Investigator Continue funding and resolution authority for one City Attorney Chief Investigator to address claims of discrimination, harassment, and retaliation submitted to MyVoiceLA. Related costs consist of employee benefits. <i>SG: \$116,479</i> <i>Related Costs: \$57,418</i>	116,479	-	173,897
TOTAL General Administration and Support	385,069	(2)	
2023-24 Program Budget	7,650,137	47	
Changes in Salaries, Expense, Equipment, and Special	385,069	(2)	
2024-25 PROGRAM BUDGET	8,035,206	45	

**CITY ATTORNEY
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Estimated Expenditures	Program/Code/Description	2024-25 Contract Amount
Criminal and Special Litigation - AB1201				
\$ 31,371	\$ 40,000	\$ 40,000	1. Photocopier rental.....	\$ 40,000
505,340	506,100	506,000	2. Tobacco Enforcement Program compliance services.....	506,100
135,042	165,700	156,000	3. Automated legal research.....	165,700
-	15,000	-	4. Fingerprinting services.....	15,000
-	43,000	-	5. Security services (Hearings Section).....	-
7,792	-	-	6. Personal service agreements - specialized services.....	-
13,949	29,469	-	7. Temporary employee services.....	29,469
1,070,000	-	24,000	8. Criminal case management system replacement.....	291,000
-	-	164,000	9. Neighborhood Justice Program Innovation Project.....	-
65,691	-	-	10. Homeless Engagement and Response Team Innovation Project.....	-
-	45,834	46,000	11. Recruitment and leadership development.....	-
<u>\$ 1,829,185</u>	<u>\$ 845,103</u>	<u>\$ 936,000</u>	Criminal and Special Litigation Total	<u>\$ 1,047,269</u>
Civil Liability Management - FD1202				
\$ 23,528	\$ 30,000	\$ 24,000	12. Photocopier rental.....	\$ 30,000
57,908	71,500	67,000	13. Automated legal research	71,500
12,382	55,000	127,000	14. Temporary employee services.....	27,943
77,268	-	-	15. Claims management system maintenance.....	-
-	16,545	17,000	16. Recruitment and leadership development.....	-
-	-	-	17. Criminal case management system replacement.....	291,000
<u>\$ 171,086</u>	<u>\$ 173,045</u>	<u>\$ 235,000</u>	Civil Liability Management Total	<u>\$ 420,443</u>
Municipal Law - FD1203				
\$ 23,528	\$ 30,000	\$ 30,000	18. Photocopier rental.....	\$ 30,000
29,053	36,000	33,000	19. Automated legal research.....	36,000
62,928	15,000	105,000	20. Temporary employee services.....	15,000
-	70,000	-	21. Personal service agreements - specialized services.....	42,944
71,325	-	-	22. Claims management system maintenance.....	-
-	-	50,000	23. Claims management system replacement (CityLaw replacement).....	-
-	-	22,000	24. Recruitment and leadership development.....	-
-	-	-	25. Criminal case management system replacement.....	291,000
<u>\$ 186,834</u>	<u>\$ 151,000</u>	<u>\$ 240,000</u>	Municipal Law Total	<u>\$ 414,944</u>
Proprietary and Outside Counsel - FD1204				
\$ -	\$ 145,000	\$ -	26. Claims management system maintenance.....	\$ 145,000
-	11,785	-	27. Recruitment and leadership development.....	-
-	-	-	28. Criminal case management system replacement.....	291,000
<u>\$ -</u>	<u>\$ 156,785</u>	<u>\$ -</u>	Proprietary and Outside Counsel Total	<u>\$ 436,000</u>
General Administration and Support - FD1250				
\$ 136,263	\$ 180,000	\$ 197,000	29. Records retention.....	\$ 152,944
5,882	7,500	8,000	30. Photocopier rental.....	7,500
13,243	15,000	56,000	31. Printing costs for Charter, Municipal, and LA Administrative Codes.....	15,000
39,000	55,000	39,000	32. Personal service agreements - specialized services.....	55,000
7,311	-	7,000	33. Fingerprinting services.....	-
-	4,025	4,000	34. Recruitment and leadership development.....	-
761	-	-	35. Translation service and language access.....	-
-	-	-	36. Criminal case management system replacement.....	291,000
<u>\$ 202,460</u>	<u>\$ 261,525</u>	<u>\$ 311,000</u>	General Administration and Support Total	<u>\$ 521,444</u>
<u>\$ 2,389,565</u>	<u>\$ 1,587,458</u>	<u>\$ 1,722,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 2,840,100</u>

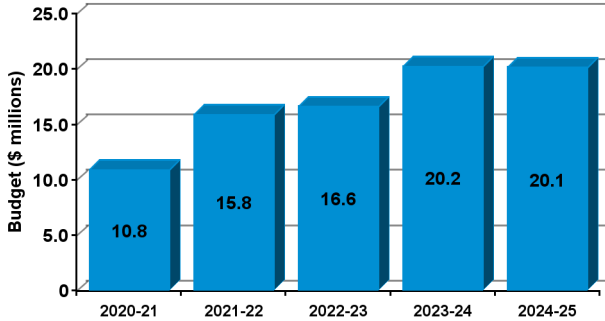
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CITY CLERK

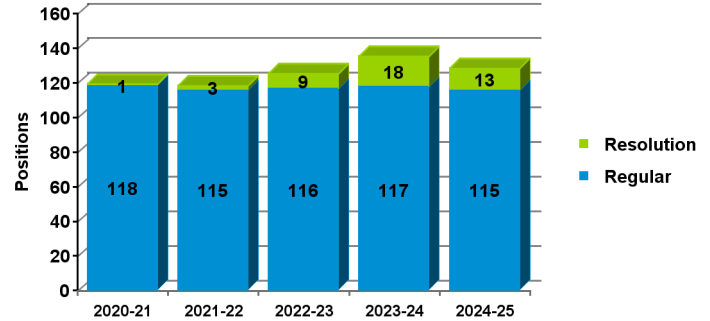
2024-25 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



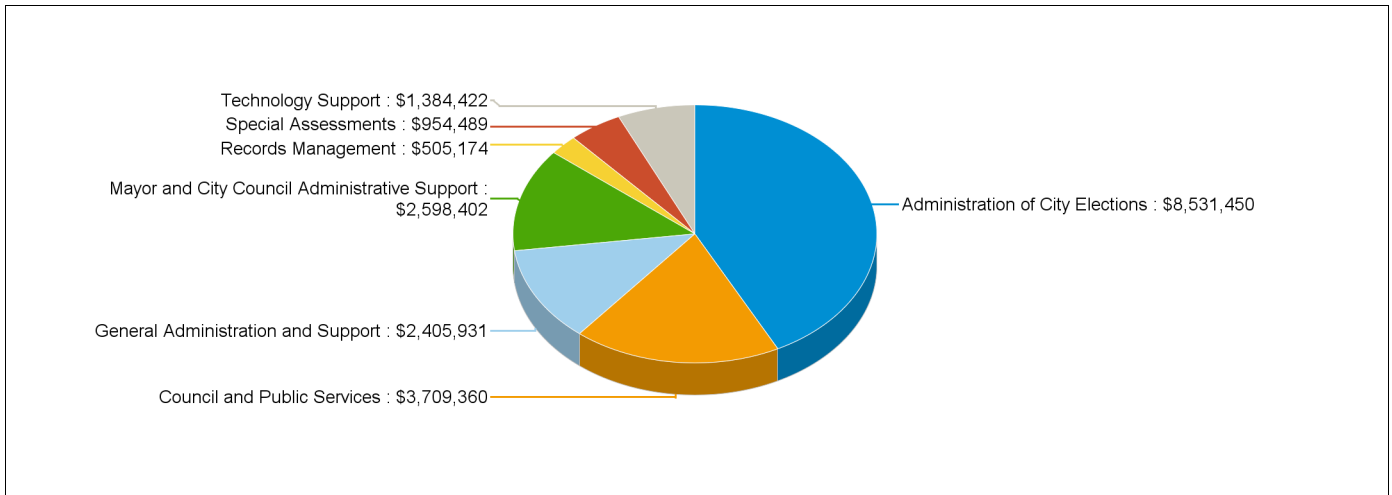
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2024-25 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2023-24 Adopted	\$20,178,338	117	18	\$19,050,611	94.4%	105	18	\$1,127,727	5.6%	12	-
2024-25 Adopted	\$20,089,228	115	13	\$18,976,667	94.5%	103	13	\$1,112,561	5.5%	12	-
Change from Prior Year	(\$89,110)	(2)	(5)	(\$73,944)		(2)	(5)	(\$15,166)		-	-

2024-25 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Passport Services	\$207,579	-
* 2025 General Election	\$4,310,252	-
* Neighborhood Council Elections	\$915,138	-
* Special Funding Services Staffing	\$131,088	-
* Budget, Finance and Innovation Report Item No. 37	\$30,000	-
* Small Department Support	\$153,097	-

Recapitulation of Changes

	Adopted Budget 2023-24	Total Budget Changes	Total Budget 2024-25
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	13,186,222	394,704	13,580,926
Salaries, As-Needed	1,676,344	(304,680)	1,371,664
Overtime General	227,249	(49,436)	177,813
Total Salaries	15,089,815	40,588	15,130,403
Expense			
Printing and Binding	14,994	(6,500)	8,494
Contractual Services	523,589	28,820	552,409
Transportation	6,500	-	6,500
Elections	4,399,858	(79,539)	4,320,319
Office and Administrative	143,582	(72,479)	71,103
Total Expense	5,088,523	(129,698)	4,958,825
Total City Clerk	20,178,338	(89,110)	20,089,228
	Adopted Budget 2023-24	Total Budget Changes	Total Budget 2024-25
SOURCES OF FUNDS			
General Fund	19,050,611	(73,944)	18,976,667
Solid Waste Resources Revenue Fund (Sch. 2)	36,233	653	36,886
Sewer Operations & Maintenance Fund (Sch. 14)	36,233	653	36,886
Business Improvement Trust Fund (Sch. 29)	982,797	(17,778)	965,019
Cannabis Regulation Special Revenue Fund (Sch. 33)	72,464	1,306	73,770
Total Funds	20,178,338	(89,110)	20,089,228
Percentage Change			(0.44)%
Positions	117	(2)	115

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. 2023-24 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$500,371</i> <i>Related Costs: \$174,430</i>	500,371	-	674,801
2. 2024-25 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$294,886</i> <i>Related Costs: \$102,798</i>	294,886	-	397,684
3. Change in Number of Working Days Increase funding to reflect one additional working day. There will be 261 working days in 2024-25. Related costs consist of employee benefits. <i>SG: \$47,267</i> <i>Related Costs: \$16,478</i>	47,267	-	63,745
4. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$100,000</i> <i>Related Costs: \$34,860</i>	100,000	-	134,860
5. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: \$136,076</i> <i>Related Costs: \$47,436</i>	136,076	-	183,512

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
6. Deletion of One-Time Expense Funding Delete one-time Salaries, As-Needed, Overtime General, and expense funding. <i>SAN: (\$1,306,575) SOT: (\$108,351) EX: (\$4,235,871)</i>	(5,650,797)	-	(5,650,797)
7. Deletion of Funding for Resolution Authorities Delete funding for 18 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. 11 positions are continued: Planning and Land Use Management Committee Support (One position) Passport Services (Three positions) Records Center Staffing (One position) Special Funding Services Staffing (Two positions) Data Management Services (One position) Information Technology Supervision (One position) Administrative Support (One position) Human Resources and Payroll Staffing (One position) Seven positions are not continued as a result of the elimination of vacant positions: Records Center Staffing (Two positions) Special Funding Services Staffing (Two positions) Administrative Support (One position) Support for Neighborhood Empowerment and El Pueblo (One position) Civil, Human Rights and Equity Department Support (One position) <i>SG: (\$1,241,178)</i> <i>Related Costs: (\$710,470)</i>	(1,241,178)	-	(1,951,648)
8. Deletion of One-Time Salary Funding Delete one-time Salaries General funding. <i>SG: (\$212,715)</i>	(212,715)	-	(212,715)

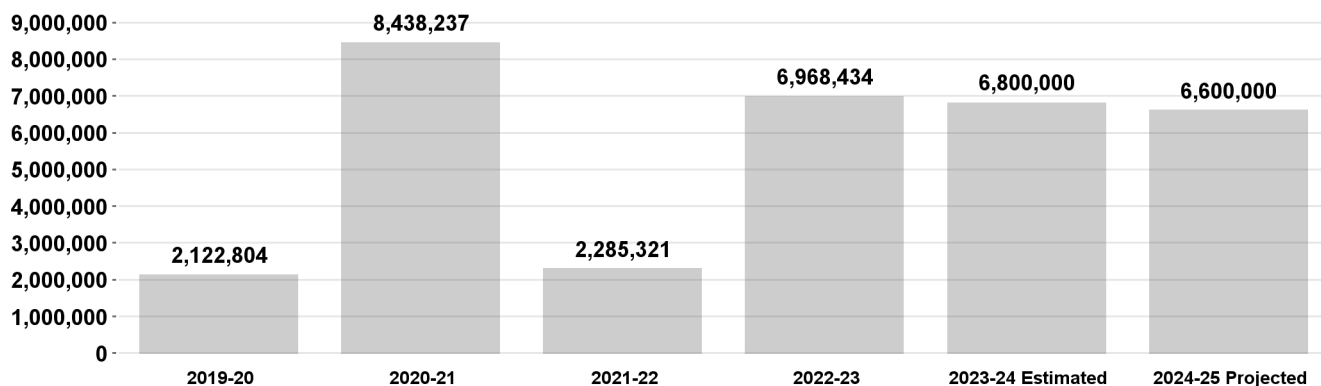
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Efficiencies to Services			
9. Expense Account Reduction Reduce one-time funding in the amount of \$262,159 in the Overtime General (\$62,000), Printing and Binding (\$6,500), Contractual Services (\$81,180), Elections (\$40,000), and Office and Administrative (\$72,479) accounts to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. <i>SOT: (\$62,000) EX: (\$200,159)</i>	(262,159)	-	(262,159)
10. Elimination of Vacant Positions Delete funding and regular authority for six positions as a result of the elimination of vacant positions. Resolution authority positions that are not continued as part of the elimination of vacant positions are reflected in the Deletion of Funding for Resolution Authorities item. Partial funding was provided by the Business Improvement Fund (\$132,242). Related costs consist of employee benefits. Budget, Finance and Innovation Report Item No. 34 The Council modified the Mayor's Proposed Budget by adding nine-months funding and restoring regular authority for one Senior Management Analyst II to restore position authority that was deleted as a result of the elimination of vacant positions. Budget, Finance and Innovation Report Item No. 35 The Council modified the Mayor's Proposed Budget by adding nine-months funding and restoring regular authority for one Records Management Officer to restore position authority that was deleted as a result of the elimination of vacant positions. Budget, Finance and Innovation Report Item No. 36 The Council modified the Mayor's Proposed Budget by adding nine-months funding and restoring regular authority for one Senior Management Analyst I to restore position authority that was deleted as a result of the elimination of vacant positions. Budget, Finance and Innovation Report Item No. 99 The Council modified the Mayor's Proposed Budget by adding funding and restoring regular authority for one Principal Clerk to restore position authority that was deleted as a result of the elimination of vacant positions. Funding is provided by the Business Improvement District Trust Fund. <i>SG: (\$281,368)</i> <i>Related Costs: (\$144,347)</i>	(281,368)	(2)	(425,715)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
11. Position Realignment	-	-	-
Transfer position and funding between budgetary programs to reflect the Department's current organizational structure.			
There will be no change to the level of services provided nor to the overall funding provided to the Department.			
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	<u>(6,569,617)</u>	<u>(2)</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	(63,716)	(1)	(131,443)
Related costs consist of employee benefits. SG: (\$14,739) SOT: (\$17,980) EX: (\$30,997) Related Costs: (\$67,727)			
Continuation of Services			
12. Planning and Land Use Management Committee Support	98,579	-	149,770
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: \$98,579 Related Costs: \$51,191			
13. Passport Services	207,579	-	330,481
Continue funding and resolution authority for three Senior Administrative Clerks to serve as Passport Agents and process passport applications in support of the City's Passport Acceptance Agency Unit. Related costs consist of employee benefits. SG: \$207,579 Related Costs: \$122,902			

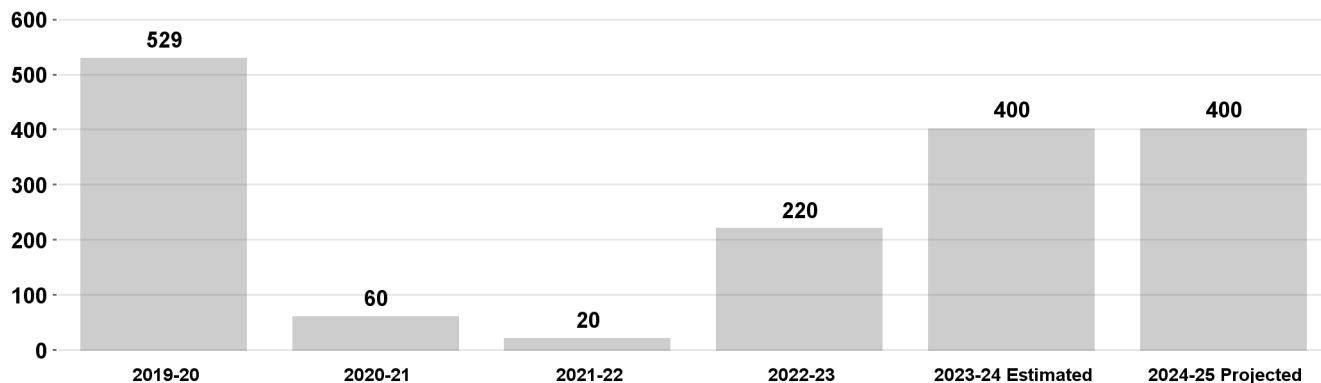
Council and Public Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
14. Budget, Finance and Innovation Report Item No. 38	80,000	-	80,000
The Council modified the Mayor's Proposed Budget by adding funding in the Contractual Services Account to provide interpretation and translation services for City Council Committee meetings. <i>EX: \$80,000</i>			
TOTAL Council and Public Services	322,442	(1)	
2023-24 Program Budget	3,386,918	28	
Changes in Salaries, Expense, Equipment, and Special	322,442	(1)	
2024-25 PROGRAM BUDGET	3,709,360	27	

Administration of City Elections

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

Number of Outreach Events Held to Increase Voter Awareness



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(5,603,003)	-	(5,558,428)
Related costs consist of employee benefits.			
SG: \$103,914 SAN: (\$1,306,575) SOT: (\$124,471)			
EX: (\$4,275,871)			
Related Costs: \$44,575			
Continuation of Services			
15. As-Needed Election Support	93,752	-	93,752
Continue 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			
16. 2025 General Election	4,310,252	-	4,310,252
Add one-time funding in the Salaries, As-Needed (\$213,142), Overtime General (\$34,831), and Elections (\$4,062,279) accounts to perform work related to the November 5, 2024 General Election, including printing and mailing Voter Information Pamphlets for City measures and operating an election day call center. Additional funding (\$9,000,000) is provided in the Unappropriated Balance for the November 5, 2024 Election, which will be consolidated with the elections administered by the Los Angeles County Registrar-Recorder/ County Clerk.			
SAN: \$213,142 SOT: \$34,831 EX: \$4,062,279			

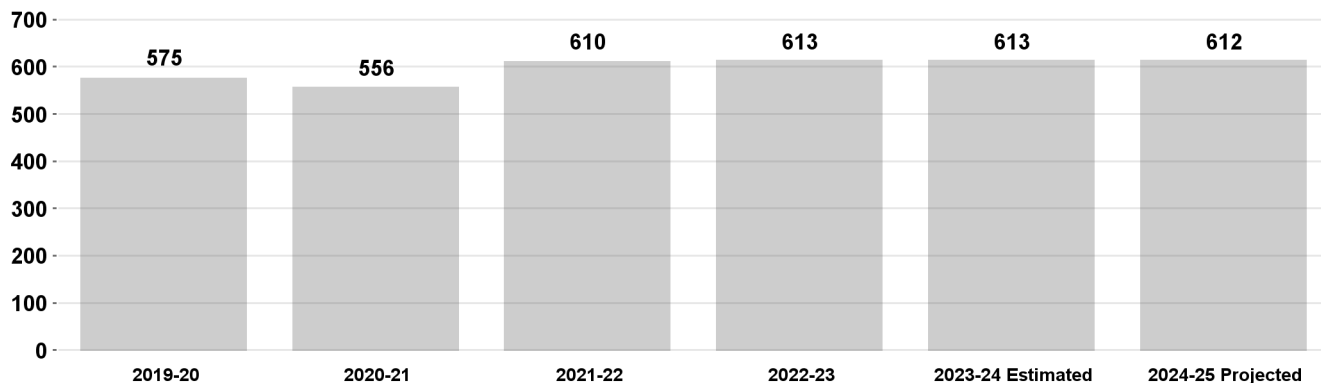
Administration of City Elections

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
New Services			
17. Neighborhood Council Elections	915,138	-	915,138
Add one-time funding in the Salaries, As-Needed (\$695,001), Overtime General (\$86,084), and Elections (\$134,053) accounts to administer the 2025 neighborhood council board member elections exclusively through vote-by-mail. The City Clerk will administer the elections and the Department of Neighborhood Empowerment (DONE) will conduct outreach activities. See related DONE item. <i>SAN: \$695,001 SOT: \$86,084 EX: \$134,053</i>			
TOTAL Administration of City Elections	(283,861)	-	
2023-24 Program Budget	8,815,311	27	
Changes in Salaries, Expense, Equipment, and Special	(283,861)	-	
2024-25 PROGRAM BUDGET	8,531,450	27	

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)

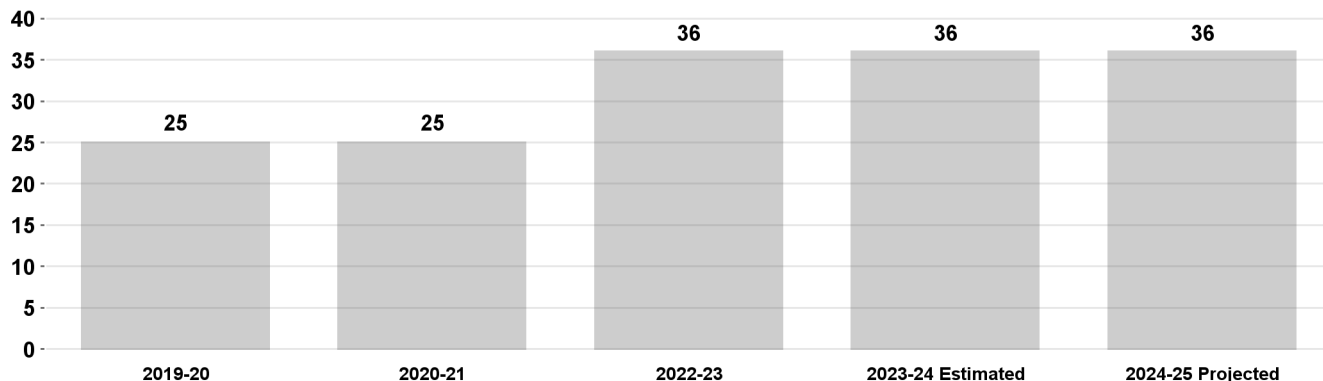


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(159,917)	-	(255,114)
Related costs consist of employee benefits.			
SG: (\$153,506) EX: (\$6,411)			
Related Costs: (\$95,197)			
Continuation of Services			
18. Records Center Staffing	46,912	-	80,128
Continue funding and resolution authority for one Administrative Clerk to support the City's Records Center. Two vacant positions consisting of one Warehouse and Toolroom Worker I and one Archivist I are not continued. Related costs consist of employee benefits.			
SG: \$46,912			
Related Costs: \$33,216			
TOTAL Records Management	(113,005)	-	
2023-24 Program Budget	618,179	4	
Changes in Salaries, Expense, Equipment, and Special	(113,005)	-	
2024-25 PROGRAM BUDGET	505,174	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

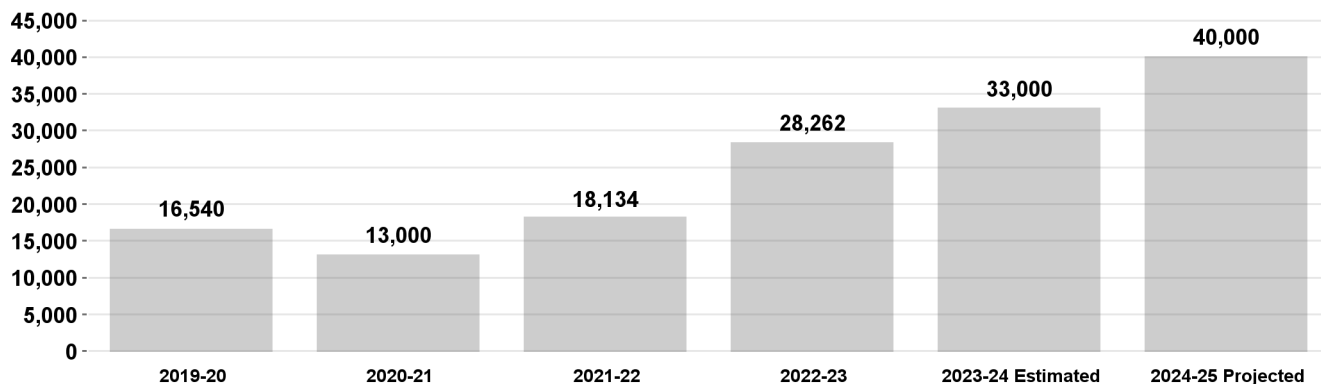


	Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Apportionment of Changes Applicable to Various Programs		(200,023)	(2)	(272,063)
Related costs consist of employee benefits.				
SG: (\$127,494) EX: (\$72,529)				
Related Costs: (\$72,040)				
Other Changes or Adjustments				
19. Business Improvement District Staffing		(2,690)	-	(3,626)
Add funding and regular authority for one Accounting Clerk to work with the Business Improvement District (BID) team to process invoices, ensure payments, and monitor various BID needs. Delete funding and regular authority for one Office Engineering Technician II. Related costs consist of employee benefits.				
SG: (\$2,690)				
Related Costs: (\$936)				
TOTAL Special Assessments		(202,713)	(2)	
2023-24 Program Budget		1,157,202	11	
Changes in Salaries, Expense, Equipment, and Special		(202,713)	(2)	
2024-25 PROGRAM BUDGET		954,489	9	

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	(32,307)	1	(74,812)
Related costs consist of employee benefits. SG: (\$27,598) SOT: (\$1,240) EX: (\$3,469) Related Costs: (\$42,505)			
Continuation of Services			
20. Special Funding Services Staffing	131,088	-	210,484
Continue funding and resolution authority for two Accounting Clerks to provide administrative support to Council Offices and City departments. Two vacant positions consisting of one Management Analyst and one Accountant are not continued. Related costs consist of employee benefits. SG: \$131,088 Related Costs: \$79,396			
TOTAL Mayor and City Council Administrative Support	98,781	1	
2023-24 Program Budget	2,499,621	26	
Changes in Salaries, Expense, Equipment, and Special	98,781	1	
2024-25 PROGRAM BUDGET	2,598,402	27	

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: (\$206,610) SOT: (\$4,960) EX: (\$38,445)</i> <i>Related Costs: (\$93,013)</i>	(250,015)	-	(343,028)
Continuation of Services			
21. Data Management Services Continue funding and resolution authority for one Data Analyst to help develop an electronic repository for City records and assist in managing data that will be shared with the public. Related costs consist of employee benefits. <i>SG: \$97,338</i> <i>Related Costs: \$50,759</i>	97,338	-	148,097
22. Information Technology Supervision Continue funding and resolution authority for one Information Systems Manager I to oversee information technology staff and support the Department's operational needs. Related costs consist of employee benefits. <i>SG: \$167,537</i> <i>Related Costs: \$75,181</i>	167,537	-	242,718
Increased Services			
23. Budget, Finance and Innovation Report Item No. 37 The Council modified the Mayor's Proposed Budget by adding funding in the Contractual Services Account to provide computer closed captioning in Spanish for all live broadcasts of Council committee meetings. <i>EX: \$30,000</i>	30,000	-	30,000
TOTAL Technology Support	44,860	-	
2023-24 Program Budget	1,339,562	5	
Changes in Salaries, Expense, Equipment, and Special	44,860	-	
2024-25 PROGRAM BUDGET	1,384,422	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: (\$230,628) SOT: (\$21,700) EX: (\$8,308)</i> <i>Related Costs: (\$152,908)</i>	(260,636)	-	(413,544)
Continuation of Services			
24. Administrative Support Continue funding and resolution authority for one Accounting Clerk to provide administrative, human resources, and budgetary support to departments. One vacant Personnel Analyst is not continued. Related costs consist of employee benefits. <i>SG: \$65,544</i> <i>Related Costs: \$39,698</i>	65,544	-	105,242
25. 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: \$86,381</i> <i>Related Costs: \$46,947</i>	86,381	-	133,328
Increased Services			
26. Small Department Support Add funding and resolution authority for two positions consisting of one Accounting Records Supervisor I and one Accountant to support the administrative functions of smaller departments. Related costs consist of employee benefits. <i>SG: \$153,097</i> <i>Related Costs: \$87,052</i>	153,097	-	240,149
Other Changes or Adjustments			
27. Personnel Service Enhancement Add funding and regular authority for one Personnel Director I to serve as the Department's Personnel Officer. Delete funding and regular authority for one Senior Personnel Analyst II. The salary cost difference will be absorbed by the Department.	-	-	-
28. Senior Personnel Analyst Paygrade Adjustment Upgrade one Senior Personnel Analyst I to one Senior Personnel Analyst II. The incremental salary cost will be absorbed by the Department.	-	-	-

General Administration and Support

TOTAL General Administration and Support	44,386	-
2023-24 Program Budget	2,361,545	16
Changes in Salaries, Expense, Equipment, and Special	44,386	-
2024-25 PROGRAM BUDGET	2,405,931	16

**CITY CLERK
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Estimated Expenditures	Program/Code/Description	2024-25 Contract Amount
Council and Public Services - FB1401				
\$ 49,027	\$ 80,000	\$ 125,000	1. Foreign language interpreters.....	\$ 160,000
4,788	11,500	12,000	2. Online Council file system.....	11,500
7,133	69,915	70,000	3. Photocopier rental.....	56,923
<u>\$ 60,948</u>	<u>\$ 161,415</u>	<u>\$ 207,000</u>	Council and Public Services Total	<u>\$ 228,423</u>
Records Management - FI1405				
\$ 1,195	\$ 4,541	\$ 4,000	4. Photocopier rental.....	\$ 4,541
2,208	1,700	2,000	5. Storage of City records.....	1,700
-	1,400	1,000	6. Warehouse equipment maintenance.....	1,400
4,605	-	-	7. Document scanning.....	-
<u>\$ 8,008</u>	<u>\$ 7,641</u>	<u>\$ 7,000</u>	Records Management Total	<u>\$ 7,641</u>
Special Assessments - FI1406				
\$ -	\$ 1,600	\$ 2,000	8. Microfilm reader maintenance.....	\$ -
-	600	1,000	9. Microfilm subscription for Department of Building and Safety records.....	-
-	988	1,000	10. Photocopier rental.....	-
4,293	65,000	65,000	11. Technical research services.....	-
<u>\$ 4,293</u>	<u>\$ 68,188</u>	<u>\$ 69,000</u>	Special Assessments Total	<u>\$ -</u>
Mayor and City Council Administrative Support - FB1407				
\$ 2,761	\$ 3,265	\$ 3,000	12. Photocopier rental.....	\$ 3,265
<u>\$ 2,761</u>	<u>\$ 3,265</u>	<u>\$ 3,000</u>	Mayor and City Council Administrative Support Total	<u>\$ 3,265</u>
Technology Support - FF1449				
\$ -	\$ 93,080	\$ 93,000	13. Annual licensing of video, audio, and translation on-demand services.....	\$ 93,080
-	-	-	14. Council and committee live broadcast closed captioning.....	30,000
-	30,000	30,000	15. Cloud subscription.....	30,000
134,893	160,000	160,000	16. Legislative Management System.....	160,000
<u>\$ 134,893</u>	<u>\$ 283,080</u>	<u>\$ 283,000</u>	Technology Support Total	<u>\$ 313,080</u>
General Administration and Support - FF1450				
\$ 58,500	\$ -	\$ -	17. Redistricting.....	\$ -
390	-	-	18. Annual Professional License Membership.....	-
<u>\$ 58,890</u>	<u>\$ -</u>	<u>\$ -</u>	General Administration and Support Total	<u>\$ -</u>
<u>\$ 269,793</u>	<u>\$ 523,589</u>	<u>\$ 569,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 552,409</u>

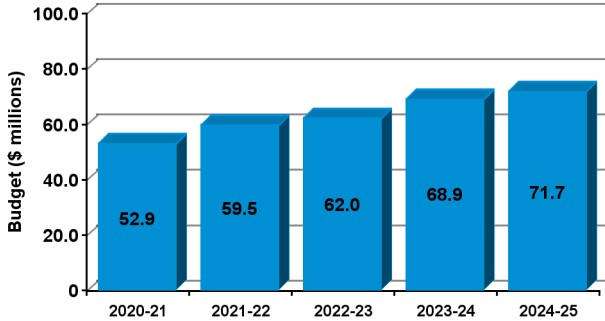
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CITY PLANNING

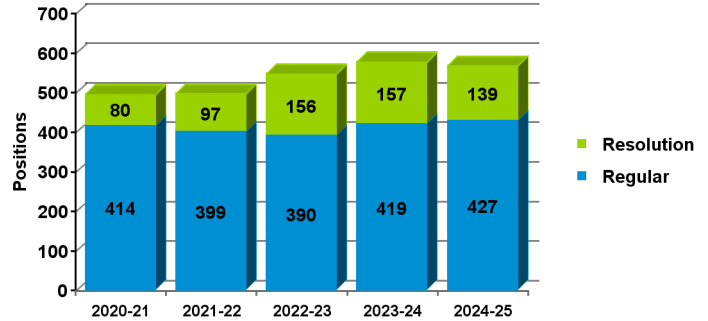
2024-25 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



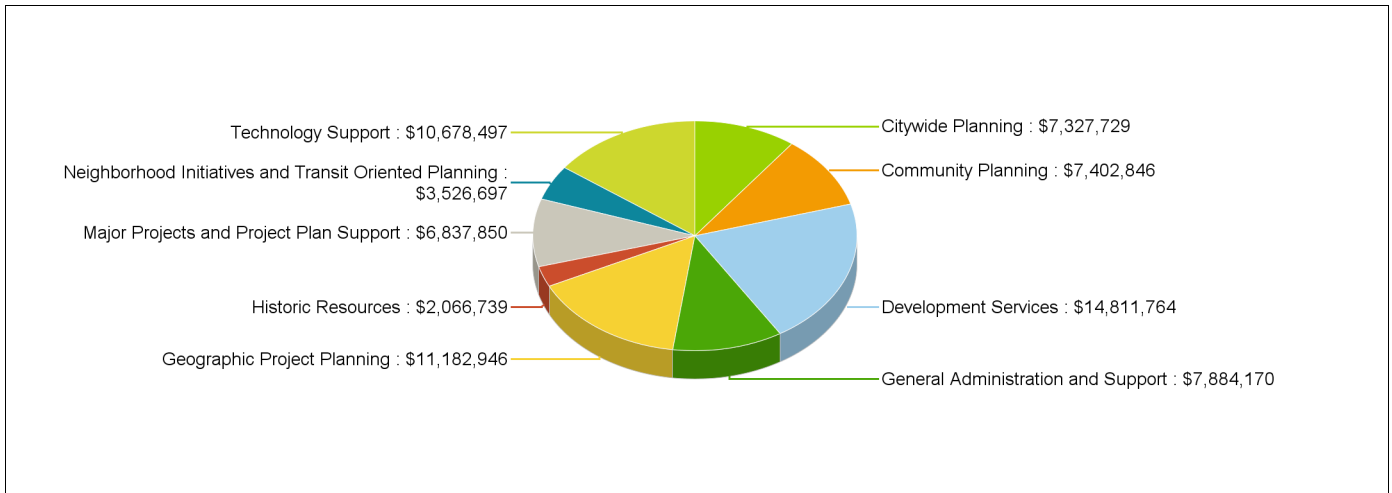
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2024-25 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2023-24 Adopted	\$68,878,886	419	157	\$17,975,177 26.1%	81	82	\$50,903,709 73.9%	338	75
2024-25 Proposed	\$71,719,238	427	139	\$18,412,135 25.7%	81	74	\$53,307,103 74.3%	346	65
Change from Prior Year	\$2,840,352	8	(18)	\$436,958	-	(8)	\$2,403,394	8	(10)

2024-25 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* New Zoning Code	\$449,180	3
* Metro Annual Work Program	\$87,707	-
* Home-Sharing Administration and Enforcement	\$2,274,704	-
* Home-Sharing Augmentation	\$1,039,019	-

Recapitulation of Changes

	Adopted Budget 2023-24	Total Budget Changes	Total Budget 2024-25
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	59,151,667	3,365,810	62,517,477
Salaries, As-Needed	338,177	-	338,177
Overtime General	1,027,090	(464,646)	562,444
Total Salaries	<u>60,516,934</u>	<u>2,901,164</u>	<u>63,418,098</u>
Expense			
Printing and Binding	102,786	-	102,786
Contractual Services	6,825,117	-	6,825,117
Transportation	1,735	-	1,735
Office and Administrative	1,072,274	(25,812)	1,046,462
Operating Supplies	68,000	(35,000)	33,000
Total Expense	<u>8,069,912</u>	<u>(60,812)</u>	<u>8,009,100</u>
Equipment			
Furniture, Office, and Technical Equipment	292,040	-	292,040
Total Equipment	<u>292,040</u>	<u>-</u>	<u>292,040</u>
Total City Planning	<u>68,878,886</u>	<u>2,840,352</u>	<u>71,719,238</u>
	Adopted Budget 2023-24	Total Budget Changes	Total Budget 2024-25

SOURCES OF FUNDS

General Fund	17,975,177	436,958	18,412,135
Proposition C Anti-Gridlock Transit Fund (Sch. 27)	-	87,707	87,707
Short-term Rental Enforcement Trust Fund (Sch. 29)	3,138,579	335,998	3,474,577
Warner Center Mobility Trust Fund (Sch. 29)	193,585	35,852	229,437
Planning Case Processing Fund (Sch. 35)	27,604,646	1,009,673	28,614,319
Building and Safety Building Permit Fund (Sch. 40)	2,525,055	391,508	2,916,563
Planning Long-Range Planning Fund (Sch. 56)	9,178,757	232,681	9,411,438
City Planning System Development Fund (Sch. 57)	8,263,087	309,975	8,573,062
Total Funds	<u>68,878,886</u>	<u>2,840,352</u>	<u>71,719,238</u>
Percentage Change			4.12%
Positions	419	8	427

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. 2023-24 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$2,307,396 <i>Related Costs: \$804,360</i>	2,307,396	-	3,111,756
2. 2024-25 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$1,388,556 <i>Related Costs: \$484,049</i>	1,388,556	-	1,872,605
3. Change in Number of Working Days Increase funding to reflect one additional working day. There will be 261 working days in 2024-25. Related costs consist of employee benefits. SG: \$181,328 <i>Related Costs: \$63,120</i>	181,328	-	244,448
4. Full Funding for Partially Financed Positions Related costs consist of employee benefits. SG: \$1,000,000 <i>Related Costs: \$348,100</i>	1,000,000	-	1,348,100
5. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: (\$547,177) <i>Related Costs: (\$190,472)</i>	(547,177)	-	(737,649)
Deletion of One-Time Services			
6. Deletion of One-Time Equipment Funding Delete one-time funding for equipment purchases. EQ: (\$200,000)	(200,000)	-	(200,000)
7. Deletion of One-Time Expense Funding Delete one-time expense funding. EX: (\$2,199,000)	(2,199,000)	-	(2,199,000)
8. Deletion of Funding for Resolution Authorities Delete funding for 157 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 as regular positions: New Zoning Code (Formerly re:codeLA) (Three positions) Community Planning Team (Four positions) Valley Projects (Three positions)	(15,699,544)	-	(23,595,383)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
Expedited Processing Support (One position)			
Payroll Support (One position)			
Records Management Support (Two positions)			
135 positions are continued:			
Oil Regulation (10 positions)			
Urban Design Studio (One position)			
California Environmental Quality Act (CEQA) Policy Unit (Three positions)			
Mobility Plan (Two positions)			
General Plan Health Element and Environmental Justice (Six positions)			
Housing Element (10 positions)			
Outreach and Public Records Support (One position)			
Low-Rise Design Lab (One position)			
Open Space Element of General Plan (Three positions)			
Community Planning Team (Four positions)			
Specific Plan Maintenance Teams (Seven positions)			
Los Angeles River Works (One position)			
Wildlife Study and Rim of the Valley Program (Four positions)			
East San Fernando Valley Transit Plans (Three positions)			
Transit Neighborhood Plans (One position)			
710 Corridor - El Sereno Neighborhood (Two positions)			
Home-Sharing Administration and Enforcement (16 positions)			
Home-Sharing Augmentation (10 positions)			
South Los Angeles Development Services Center (Six positions)			
Entitlement Review Program (21 positions)			
Streamlining Affordable Housing Permit Process (Seven positions)			
Priority Housing Program (Five positions)			
Major Projects Section (Four positions)			
Grants Management and Administrative Support (Two positions)			
Office of Racial Justice (Three positions)			
Hybrid Brown Act Meetings (Two positions)			
Eight vacant positions are not continued as a result of the elimination of vacant positions:			
Oil Regulation (One position)			
General Plan Health Element and Environmental Justice (One position)			
Specific Plan Maintenance Teams (One position)			
Wildlife Study and Rim of the Valley Program (Two positions)			
Transit Neighborhood Plans (Two positions)			
Major Projects Section (One position)			
<i>SG: (\$15,699,544)</i>			
<i>Related Costs: (\$7,895,839)</i>			

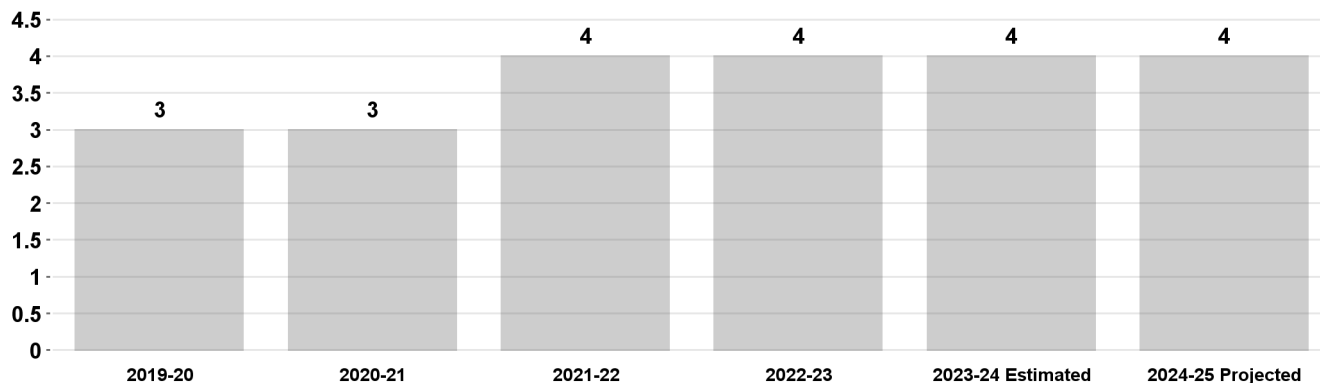
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
9. Deletion of One-Time Salary Funding Delete one-time Salaries General funding. <i>SG: (\$443,222)</i>	(443,222)	-	(443,222)
Continuation of Services			
10. Oil Regulation Continue funding and resolution authority for 10 positions consisting of one Senior City Planner, four City Planners, three 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. One vacant City Planning Associate is not continued. Partial funding is provided by the City Planning System Development Fund (\$122,961). Related costs consist of employee benefits. <i>SG: \$1,077,767</i> <i>Related Costs: \$543,905</i>	1,077,767	-	1,621,672
Efficiencies to Services			
11. Expense Account Reduction Reduce funding in the Office and Administrative Account (\$25,812) and reduce one-time funding in the Operating Supplies (\$35,000) and Overtime General (\$464,646) accounts to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. Partial funding was provided by the Planning Case Processing Fund (\$410,462) and the Planning Long-Range Planning Fund (\$100,000). <i>SOT: (\$464,646) EX: (\$60,812)</i>	(525,458)	-	(525,458)
12. Elimination of Vacant Positions Delete funding and regular authority for five positions as a result of the elimination of vacant positions. Resolution authority positions that are not continued as part of the elimination of vacant positions are reflected in the Deletion of Funding of Resolution Authorities item. Partial funding was provided by the Planning Case Processing Fund (\$317,117). Related costs consist of employee benefits. <i>SG: (\$425,747)</i> <i>Related Costs: (\$232,593)</i>	(425,747)	(5)	(658,340)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
13. Environmental Services	-	(1)	-
<p>Add funding and resolution authority for one Environmental Supervisor I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to provide environmental expertise and guidance on various projects addressing biodiversity, wildlife connectivity, environmental justice, and climate change goals. Delete funding and regular authority for one Environmental Specialist II. The salary cost difference will be absorbed by the Department.</p> <p>Subsequent to the release of the Mayor's Proposed Budget, the Office of the City Administrative Officer, Employee Relations Division approved the requested pay grade upgrade of one Environmental Supervisor I to Environmental Supervisor II.</p>			
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	<u>(14,085,101)</u>	<u>(6)</u>	

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	(3,235,298)	(1)	(4,816,380)
Related costs consist of employee benefits. SG: (\$3,105,298) EX: (\$130,000) Related Costs: (\$1,581,082)			
Continuation of Services			
14. Urban Design Studio	178,118	-	256,980
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: \$178,118 Related Costs: \$78,862			
15. California Environmental Quality Act (CEQA) Policy Unit	399,637	-	554,566
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 (\$299,637). Related costs consist of employee benefits. SG: \$299,637 EX: \$100,000 Related Costs: \$154,929			

Citywide Planning

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
16. Mobility Plan Continue funding and resolution authority for two positions consisting of one City Planning Associate and one City Planner to support the Mobility Plan 2035 implementation strategies, goals, and directives. Related costs consist of employee benefits. <i>SG: \$208,290</i> <i>Related Costs: \$106,254</i>	208,290	-	314,544
17. New Zoning Code Continue funding and add regular 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: \$449,180</i> <i>Related Costs: \$206,955</i>	449,180	3	656,135
18. General Plan Health Element and Environmental Justice Continue funding and resolution authority for six positions consisting of one Senior City Planner, two City Planners, and three City Planning Associates to implement the General Health Plan Element and promote environmental justice. One vacant City Planning Associate is not continued. Related costs consist of employee benefits. <i>SG: \$656,028</i> <i>Related Costs: \$329,602</i>	656,028	-	985,630
19. Housing Element Continue funding and resolution authority for 10 positions consisting of one Senior City Planner, one Graphics Designer II, three City Planners, four City Planning Associates, and one Management Analyst to implement the Housing Element. Continue one-time funding in the Contractual Services Account. Related costs consist of employee benefits. <i>SG: \$1,030,119 EX: \$30,000</i> <i>Related Costs: \$527,329</i>	1,060,119	-	1,587,448
20. Outreach and Public Records Support Continue funding and resolution authority for one Administrative Clerk to provide administrative support to the Citywide Planning Division. Related costs consist of employee benefits. <i>SG: \$43,077</i> <i>Related Costs: \$31,882</i>	43,077	-	74,959

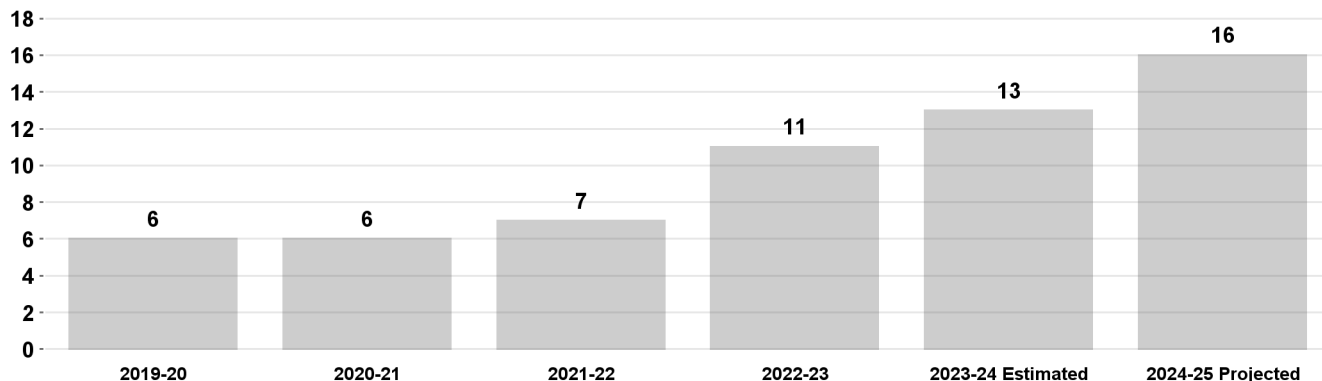
Citywide Planning

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
21. Low-Rise Design Lab Continue funding and resolution authority for one City Planner in the Low-Rise Design Lab to create design prototypes for small-scale multi-family housing Citywide. Related costs consist of employee benefits. <i>SG: \$116,943</i> <i>Related Costs: \$57,579</i>	116,943	-	174,522
22. Open Space Element of General Plan Continue 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: \$381,988</i> <i>Related Costs: \$183,578</i>	381,988	-	565,566
Increased Services			
23. Metro Annual Work Program Add nine-months funding and resolution authority for one City Planner to support the Early Involvement process for Los Angeles Metropolitan County Transportation Authority (Metro) Annual Work Program. Funding is provided by the Proposition C Anti-Gridlock Transit Fund. This position will be fully reimbursed by Metro. See related Bureaus of Contract Administration, Engineering, Street Lighting, and Street Services items. Related costs consist of employee benefits. <i>SG: \$87,707</i> <i>Related Costs: \$47,408</i>	87,707	-	135,115
TOTAL Citywide Planning	345,789	2	
2023-24 Program Budget	6,981,940	28	
Changes in Salaries, Expense, Equipment, and Special	345,789	2	
2024-25 PROGRAM BUDGET	7,327,729	30	

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

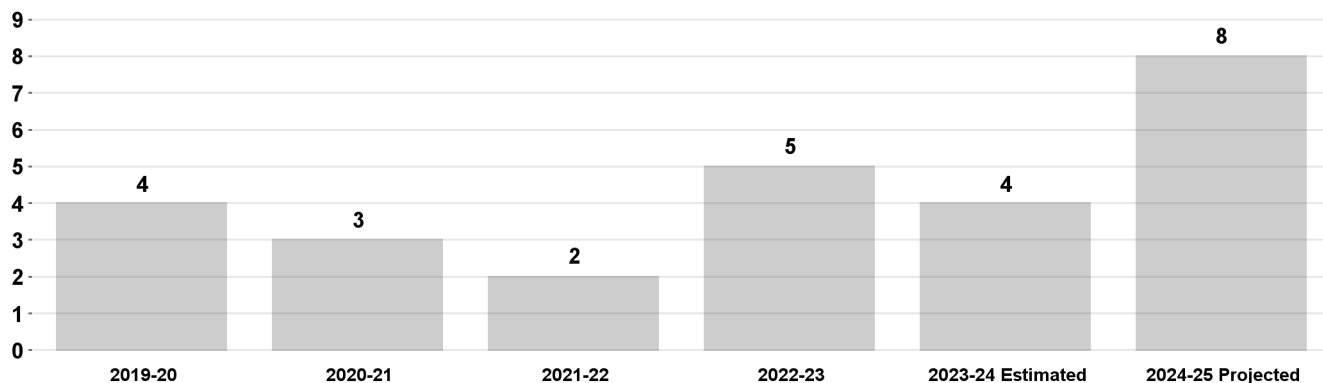


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(1,356,145)	-	(1,638,897)
Related costs consist of employee benefits.			
SG: (\$506,145) SOT: (\$100,000) EX: (\$750,000)			
Related Costs: (\$282,752)			
Continuation of Services			
24. Community Planning Team	1,480,774	4	1,870,170
Continue funding and add regular authority for four City Planning Associates and continue funding and resolution authority for four 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: \$730,774 EX: \$750,000			
Related Costs: \$389,396			
TOTAL Community Planning	124,629	4	
2023-24 Program Budget	7,278,217	47	
Changes in Salaries, Expense, Equipment, and Special	124,629	4	
2024-25 PROGRAM BUDGET	7,402,846	51	

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	(2,173,352)	-	(3,285,948)
Related costs consist of employee benefits.			
SG: (\$2,173,352)			
Related Costs: (\$1,112,596)			
Continuation of Services			
25. Specific Plan Maintenance Teams	716,216	-	1,083,653
Continue funding and resolution authority for seven positions consisting of three City Planners and four City Planning Associates to maintain Specific Plans Citywide, including the Ventura and Warner Center Specific Plans. One vacant City Planning Associate is not continued. Related costs consist of employee benefits.			
SG: \$716,216			
Related Costs: \$367,437			
26. Los Angeles River Works	91,347	-	140,022
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: \$91,347			
Related Costs: \$48,675			

Neighborhood Initiatives and Transit Oriented Planning

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
27. Wildlife Study and Rim of the Valley Program Continue funding and resolution authority for four positions consisting of two City Planners, one City Planning Associate, and one Environmental Specialist II to oversee the Wildlife Corridor Rim of the Valley Program and the Wildlife Pilot Study. Two vacant positions consisting of one City Planning Associate and one Environmental Specialist II are not continued. Related costs consist of employee benefits. <i>SG: \$421,242</i> <i>Related Costs: \$214,130</i>	421,242	-	635,372
28. 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: \$299,637</i> <i>Related Costs: \$154,929</i>	299,637	-	454,566
29. Transit Neighborhood Plans Continue funding and resolution authority for one City Planner to complete work on Transit Oriented Districts. Two vacant City Planning Associates are not continued. Related costs consist of employee benefits. <i>SG: \$116,943</i> <i>Related Costs: \$57,579</i>	116,943	-	174,522
30. 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: \$208,290</i> <i>Related Costs: \$106,254</i>	208,290	-	314,544
Increased Services			
31. Los Angeles World Airports Support Add nine-months funding and resolution authority for one Senior City Planner to support the Los Angeles World Airports Master Plan. The cost of this position will be fully reimbursed by the Department of Airports. Related costs consist of employee benefits. <i>SG: \$111,076</i> <i>Related Costs: \$55,538</i>	111,076	-	166,614

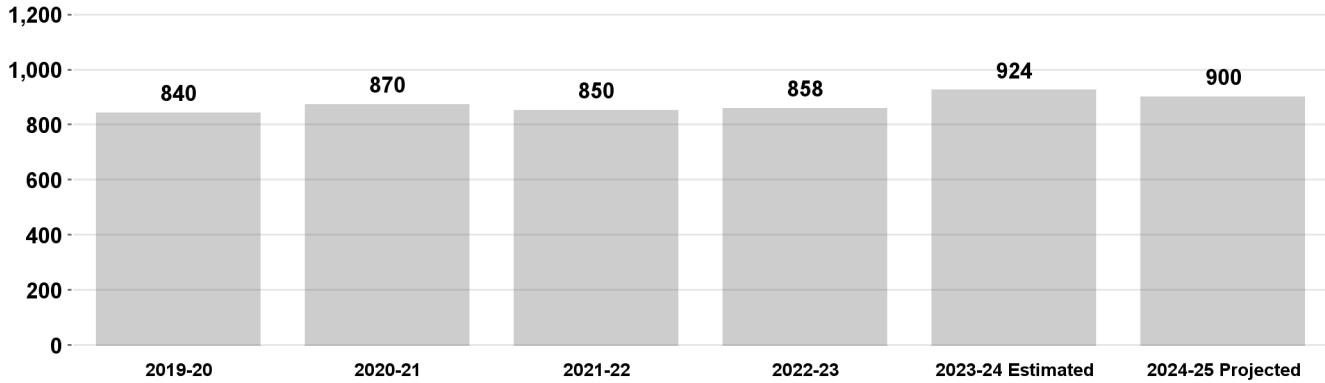
Neighborhood Initiatives and Transit Oriented Planning

TOTAL Neighborhood Initiatives and Transit Oriented	(208,601)	-
2023-24 Program Budget	3,735,298	13
Changes in Salaries, Expense, Equipment, and Special	(208,601)	-
2024-25 PROGRAM BUDGET	3,526,697	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

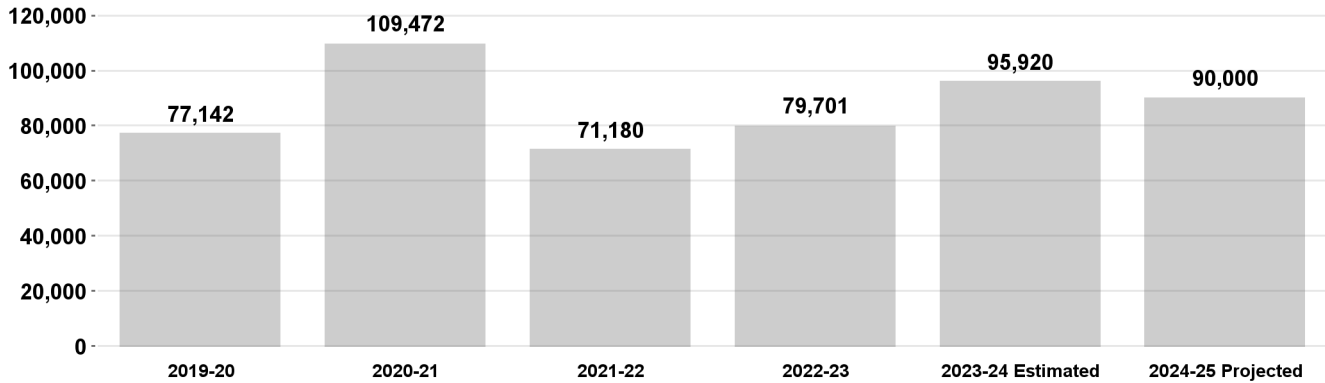


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	84,081	-	118,679
Related costs consist of employee benefits.			
SG: \$84,081			
Related Costs: \$34,598			
TOTAL Historic Resources	84,081	-	
2023-24 Program Budget	1,982,658	17	
Changes in Salaries, Expense, Equipment, and Special	84,081	-	
2024-25 PROGRAM BUDGET	2,066,739	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	(5,997,454)	(3)	(8,800,360)
Related costs consist of employee benefits. SG: (\$5,273,561) EX: (\$723,893) Related Costs: (\$2,802,906)			
Continuation of Services			
32. Home-Sharing Administration and Enforcement	2,274,704	-	3,086,255
Continue funding and resolution authority for 16 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, three Administrative Clerks, and one Senior Accountant II to enforce the short-term rental ordinance. Continue one-time funding in the Contractual Services Account. Funding is provided by the Short-Term Rental Enforcement Trust Fund. Related costs consist of employee benefits. SG: \$1,555,704 EX: \$719,000 Related Costs: \$811,551			
33. Home-Sharing Augmentation	1,039,019	-	1,569,443
Continue funding and resolution authority for 10 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. SG: \$1,039,019 Related Costs: \$530,424			

Development Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
34. South Los Angeles Development Services Center 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. <i>SG: \$603,977</i> <i>Related Costs: \$311,494</i>	603,977	-	915,471
35. Entitlement Review Program Continue funding and resolution authority for 21 positions consisting of two Senior City Planners, five City Planners, 13 City Planning Associates, and one Administrative Clerk to review all incoming discretionary projects, route incoming projects through Building and Safety zoning review, and confirm required entitlements and compliance with the Zoning Review and Entitlement Review Program. Funding is provided by the Building and Safety Building Permit Fund. Related costs consist of employee benefits. <i>SG: \$2,111,503</i> <i>Related Costs: \$1,089,389</i>	2,111,503	-	3,200,892
36. 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: \$747,375</i> <i>Related Costs: \$378,277</i>	747,375	-	1,125,652
Increased Services			
37. Zoning Review Program Add nine-months funding and resolution authority for one Deputy Director of Planning to support the Zoning Review Program. Funding is provided by the Building and Safety Building Permit Fund. Related costs consist of employee benefits. <i>SG: \$162,398</i> <i>Related Costs: \$73,393</i>	162,398	-	235,791

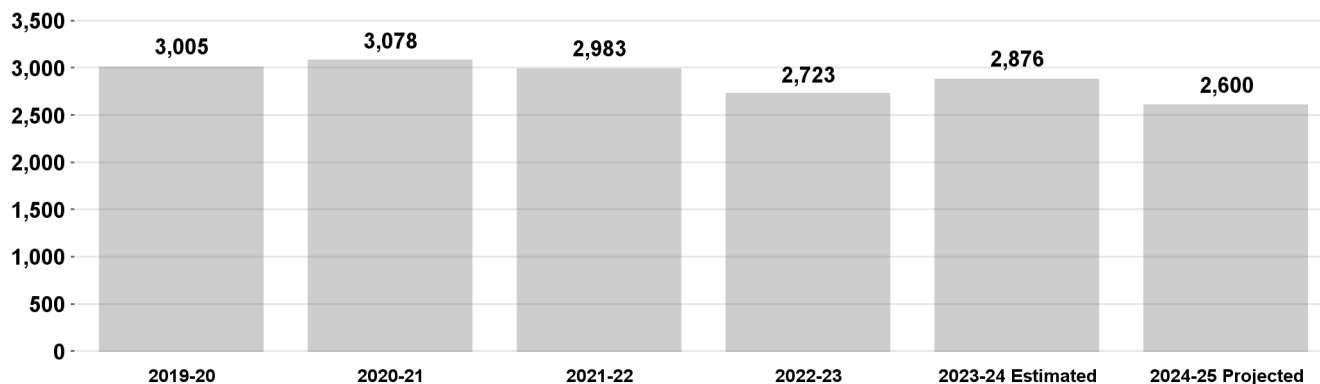
Development Services

TOTAL Development Services	941,522	(3)
2023-24 Program Budget	13,870,242	69
Changes in Salaries, Expense, Equipment, and Special	941,522	(3)
2024-25 PROGRAM BUDGET	14,811,764	66

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	(469,445)	-	(601,128)
Related costs consist of employee benefits. SG: (\$152,517) SOT: (\$298,871) EX: (\$18,057) Related Costs: (\$131,683)			
Continuation of Services			
38. Priority Housing Program	532,664	-	802,453
Continue funding and resolution authority for five positions consisting of four City Planners and one Senior Administrative Clerk to expedite affordable housing projects Citywide at the Central, West-South, and Valley Project Planning divisions. Funding is provided by the Planning Case Processing Special Fund. Related costs consist of employee benefits. SG: \$532,664 Related Costs: \$269,789			
39. Valley Projects	330,795	3	496,564
Continue funding and add regular 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: \$330,795 Related Costs: \$165,769			

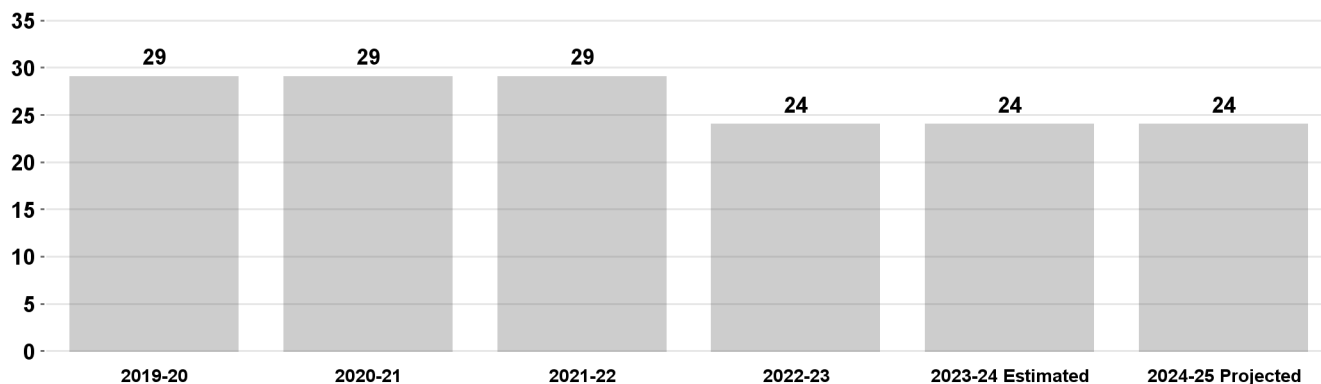
Geographic Project Planning

TOTAL Geographic Project Planning	394,014	3
2023-24 Program Budget	10,788,932	84
Changes in Salaries, Expense, Equipment, and Special	394,014	3
2024-25 PROGRAM BUDGET	11,182,946	87

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	(914,075)	(2)	(1,136,173)
Related costs consist of employee benefits.			
SG: (\$325,434) SOT: (\$65,775) EX: (\$522,866)			
Related Costs: (\$222,098)			

Major Projects and Project Plan Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
40. Major Projects Section Continue funding and resolution authority for four positions consisting of one Senior City Planner, two City Planning Associates, and one Senior Administrative Clerk to provide entitlements and environmental processing within the Major Projects Section. One vacant City Planning Associate is not continued. Partial funding is provided by the Planning Case Processing Fund (\$91,347). Related costs consist of employee benefits. <i>SG: \$395,688</i> <i>Related Costs: \$205,240</i>	395,688	-	600,928
41. 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
42. Expedited Processing Support Continue funding and add regular authority for one Administrative Clerk to provide administrative support to the Office of Zoning Administration. Funding is provided by the Planning Case Processing Fund. Related costs consist of employee benefits. <i>SG: \$43,077</i> <i>Related Costs: \$31,882</i>	43,077	1	74,959
TOTAL Major Projects and Project Plan Support	24,690	(1)	
2023-24 Program Budget	6,813,160	48	
Changes in Salaries, Expense, Equipment, and Special	24,690	(1)	
2024-25 PROGRAM BUDGET	6,837,850	47	

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: \$518,213 EQ: (\$200,000)</i> <i>Related Costs: \$192,810</i>	318,213	-	511,023
Continuation of Services			
43. 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 section to provide hardware resources for updated GIS and graphics software. Funding is provided by the City Planning Systems Development Trust Fund. <i>EQ: \$200,000</i>	200,000	-	200,000
TOTAL Technology Support	518,213	-	
2023-24 Program Budget	10,160,284	56	
Changes in Salaries, Expense, Equipment, and Special	518,213	-	
2024-25 PROGRAM BUDGET	10,678,497	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	(341,626)	-	(511,287)
Related costs consist of employee benefits.			
SG: (\$226,630) EX: (\$114,996)			
Related Costs: (\$169,661)			

General Administration and Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
44. 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
45. Grants Management and Administrative Support Continue funding and resolution authority for two positions consisting of one Senior Management Analyst I and one Principal Accountant I to oversee grant management, reporting, revenue, expenditures, and fiscal operations. Related costs consist of employee benefits. <i>SG: \$224,277</i> <i>Related Costs: \$111,816</i>	224,277	-	336,093
46. 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: \$386,407</i> <i>Related Costs: \$185,116</i>	386,407	-	571,523
47. Payroll Support Continue funding and add regular authority for one Accounting Clerk to support the Payroll Unit. Related costs consist of employee benefits. <i>SG: \$74,649</i> <i>Related Costs: \$42,865</i>	74,649	1	117,514
48. Records Management Support Continue funding and add regular authority for two Administrative Clerks to provide public counter and administrative support to the Records Management Unit. Funding is provided by the Planning Case Processing Fund. Related costs consist of employee benefits. <i>SG: \$86,154</i> <i>Related Costs: \$63,763</i>	86,154	2	149,917
49. Hybrid Brown Act Meetings Continue funding and resolution authority for two Administrative Clerks to facilitate hybrid Brown Act meetings. Related costs consist of employee benefits. <i>SG: \$86,154</i> <i>Related Costs: \$63,763</i>	86,154	-	149,917

General Administration and Support

TOTAL General Administration and Support	616,015	3
2023-24 Program Budget	7,268,155	57
Changes in Salaries, Expense, Equipment, and Special	616,015	3
2024-25 PROGRAM BUDGET	7,884,170	60

**CITY PLANNING
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Estimated Expenditures	Program/Code/Description	2024-25 Contract Amount
Citywide Planning - BB6801				
\$ 325,848	\$ -	\$ -	1. General Plan update	\$ -
307,401	100,000	100,000	2. California Environmental Quality Act screening criteria, impact analysis, guidelines, and updates.....	100,000
18,300	30,000	30,000	3. Housing element implementation.....	30,000
393,383	-	-	4. Comprehensive Zoning Code Rewrite.....	-
-	-	163,000	5. Citywide Inclusionary Zoning Study Phase II.....	-
<u>\$ 1,044,932</u>	<u>\$ 130,000</u>	<u>\$ 293,000</u>	Citywide Planning Total	<u>\$ 130,000</u>
Community Planning - BB6802				
\$ 456,181	\$ 487,407	\$ 488,000	6. New community plan program studies.....	\$ 487,407
598,644	750,000	750,000	7. Expanded community planning program.....	750,000
<u>\$ 1,054,825</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
107,673	70,000	70,000	9. Mills Act Periodic Inspection Program coordination.....	70,000
40,000	-	-	10. Indigenous Peoples Historic Context.....	-
-	-	20,000	11. Marlon Square historic resources assessment.....	-
<u>\$ 147,673</u>	<u>\$ 140,000</u>	<u>\$ 160,000</u>	Historic Resources Total	<u>\$ 140,000</u>
Development Services - BB6804				
\$ 701,127	\$ 719,000	\$ 719,000	12. Home-sharing platform.....	\$ 719,000
20,260	300,000	300,000	13. Municipal planning and land use fee studies.....	300,000
<u>\$ 721,387</u>	<u>\$ 1,019,000</u>	<u>\$ 1,019,000</u>	Development Services Total	<u>\$ 1,019,000</u>
Neighborhood Initiatives and Transit Oriented Planning - BB6805				
\$ 421,417	\$ -	\$ -	14. Transit-oriented community specific plans	\$ -
458,478	-	-	15. Specific plans	-
5,000	-	-	16. Wildlife pilot study expansion.....	-
<u>\$ 884,895</u>	<u>\$ -</u>	<u>\$ -</u>	Neighborhood Initiatives and Transit Oriented Planning Total	<u>\$ -</u>
Geographic Project Planning - BB6806				
\$ 315	\$ 15,000	\$ 15,000	17. Courier services.....	\$ 15,000
<u>\$ 315</u>	<u>\$ 15,000</u>	<u>\$ 15,000</u>	Geographic Project Planning Total	<u>\$ 15,000</u>
Major Projects and Project Plan Support - BB6807				
\$ 349,256	\$ 500,000	\$ 500,000	18. Environmental review services.....	\$ 500,000
<u>\$ 349,256</u>	<u>\$ 500,000</u>	<u>\$ 500,000</u>	Major Projects and Project Plan Support Total	<u>\$ 500,000</u>
Technology Support - BB6849				
\$ 3,429,443	\$ 3,500,521	\$ 3,501,000	19. Technology support and maintenance.....	\$ 3,500,521
<u>\$ 3,429,443</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**

2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Estimated Expenditures	Program/Code/Description	2024-25 Contract Amount
General Administration and Support - BB6850				
\$ 65,575	\$ 26,843	\$ 26,000	20. Cellular phone and handheld usage and maintenance.....	\$ 26,843
74,124	112,346	112,000	21. Copier lease, usage, and maintenance.....	112,346
22,402	14,000	14,000	22. Miscellaneous facility maintenance.....	14,000
22,984	30,000	30,000	23. Public meeting mailing and interpretation services.....	30,000
29,710	100,000	100,000	24. Department-wide training.....	100,000
<u>\$ 214,795</u>	<u>\$ 283,189</u>	<u>\$ 282,000</u>	General Administration and Support Total	<u>\$ 283,189</u>
<u>\$ 7,847,521</u>	<u>\$ 6,825,117</u>	<u>\$ 7,008,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 6,825,117</u>

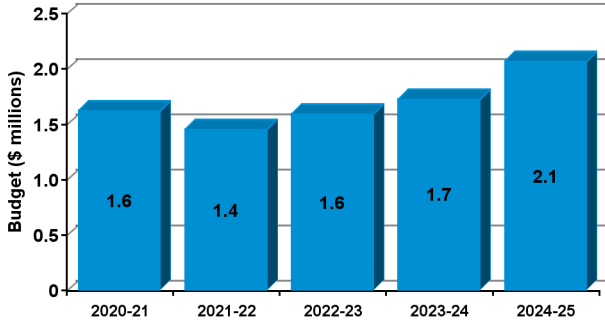
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CITY TOURISM

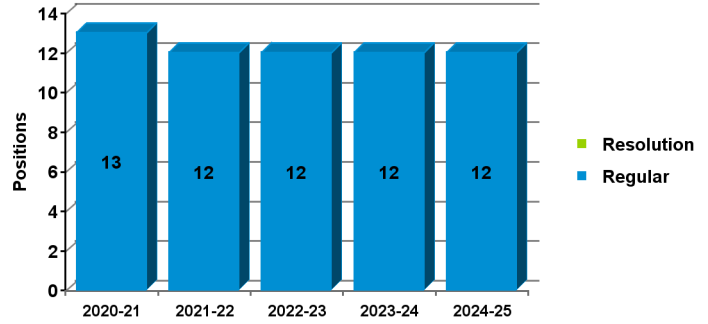
2024-25 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



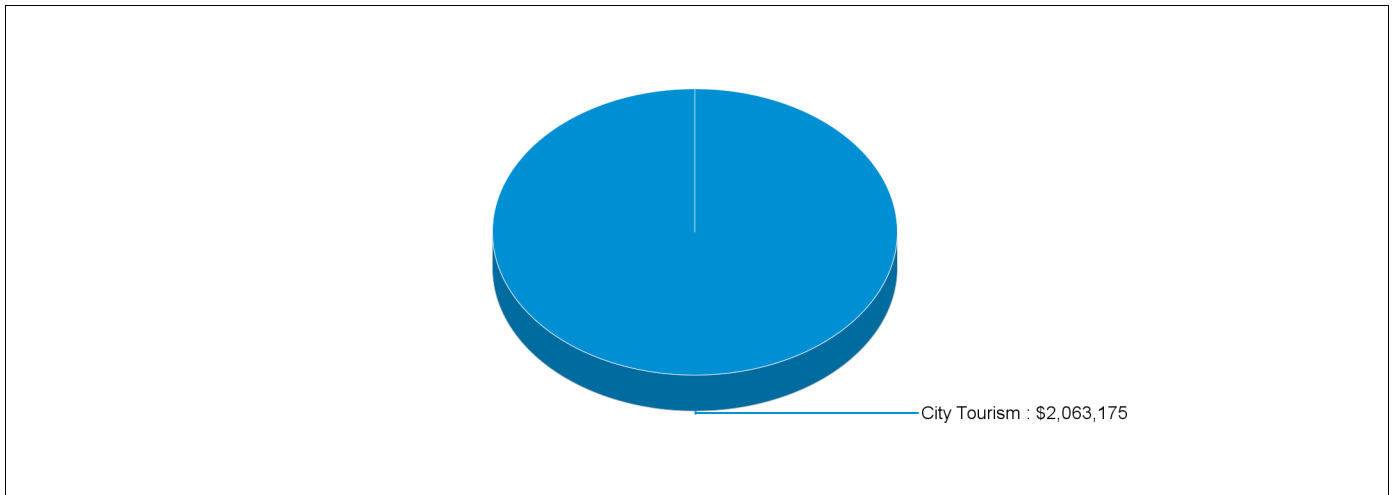
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2024-25 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2023-24 Adopted	\$1,721,025	12	-	-	-	-	\$1,721,025 100.0%	12	-
2024-25 Adopted	\$2,063,175	12	-	-	-	-	\$2,063,175 100.0%	12	-
Change from Prior Year	\$342,150	-	-	-	-	-	\$342,150	-	-

2024-25 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Tourism Master Plan Update	\$250,000	-

Recapitulation of Changes

	Adopted Budget 2023-24	Total Budget Changes	Total Budget 2024-25
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	1,612,242	92,150	1,704,392
Salaries, As-Needed	31,783	-	31,783
Overtime General	5,000	-	5,000
Total Salaries	1,649,025	92,150	1,741,175
Expense			
Printing and Binding	5,000	-	5,000
Contractual Services	35,000	250,000	285,000
Transportation	6,000	-	6,000
Utilities Expense Private Company	6,000	-	6,000
Office and Administrative	20,000	-	20,000
Total Expense	72,000	250,000	322,000
Total City Tourism	1,721,025	342,150	2,063,175

	Adopted Budget 2023-24	Total Budget Changes	Total Budget 2024-25
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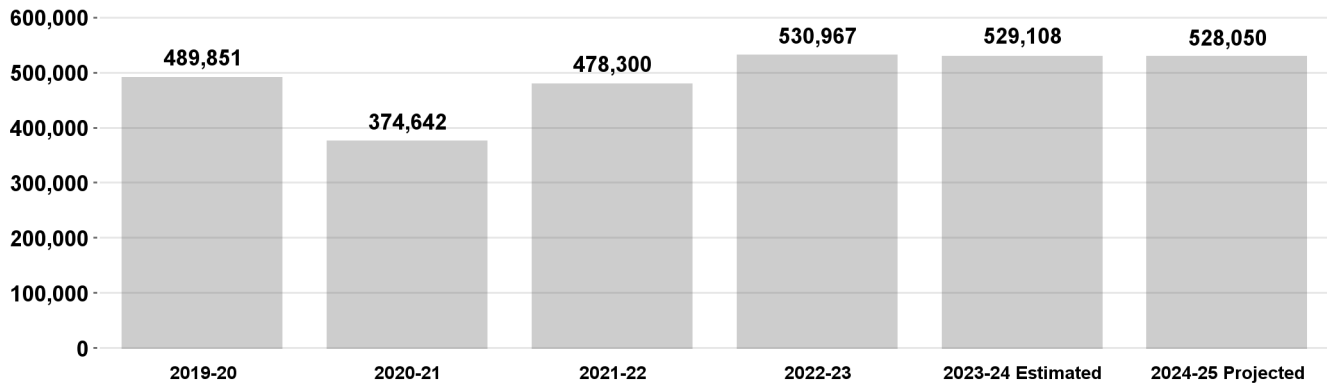
SOURCES OF FUNDS

Los Angeles Convention & Visitors Bureau Trust Fund (Sch. 1)	398,372	283,573	681,945
Convention Center Revenue Fund (Sch. 16)	1,322,653	58,577	1,381,230
Total Funds	1,721,025	342,150	2,063,175
Percentage Change			19.88%
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

Changes in Salaries, Expense, Equipment, and Special

Obligatory Changes

<p>1. 2023-24 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$62,553 Related Costs: \$21,805</p>	<p>62,553</p>	<p>-</p>	<p>84,358</p>
<p>2. 2024-25 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$38,289 Related Costs: \$13,348</p>	<p>38,289</p>	<p>-</p>	<p>51,637</p>
<p>3. Change in Number of Working Days Increase funding to reflect one additional working day. There will be 261 working days in 2024-25. Related costs consist of employee benefits. SG: \$6,144 Related Costs: \$2,139</p>	<p>6,144</p>	<p>-</p>	<p>8,283</p>
<p>4. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: \$17,102 Related Costs: \$5,953</p>	<p>17,102</p>	<p>-</p>	<p>23,055</p>

Deletion of One-Time Services

<p>5. Deletion of One-Time Salary Funding Delete one-time Salaries General funding. SG: (\$31,938)</p>	<p>(31,938)</p>	<p>-</p>	<p>(31,938)</p>
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City Tourism

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
6. Tourism Master Plan Update Add one-time funding in the Contractual Services Account to update the City's Tourism Master Plan. Funding is provided by the Los Angeles Convention and Visitors Bureau Trust Fund. <i>EX: \$250,000</i>	250,000	-	250,000
TOTAL City Tourism	342,150	-	
2023-24 Program Budget	1,721,025	12	
Changes in Salaries, Expense, Equipment, and Special	342,150	-	
2024-25 PROGRAM BUDGET	2,063,175	12	

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

2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Estimated Expenditures	Program/Code/Description	2024-25 Contract Amount
City Tourism Department - EA4803				
\$ 7,562	\$ 35,000	\$ 20,000	1. Financial, accounting, and advisory services.....	\$ 35,000
-	-	-	2. Tourism Master Plan, consulting, and advisory services.....	250,000
<u>\$ 7,562</u>	<u>\$ 35,000</u>	<u>\$ 20,000</u>	City Tourism Department Total	<u>\$ 285,000</u>
<u>\$ 7,562</u>	<u>\$ 35,000</u>	<u>\$ 20,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 285,000</u>

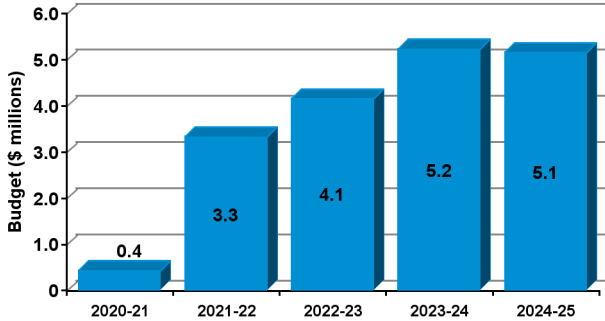
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CIVIL, HUMAN RIGHTS AND EQUITY

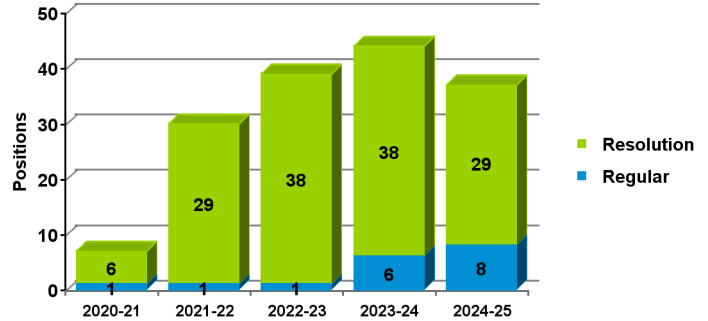
2024-25 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



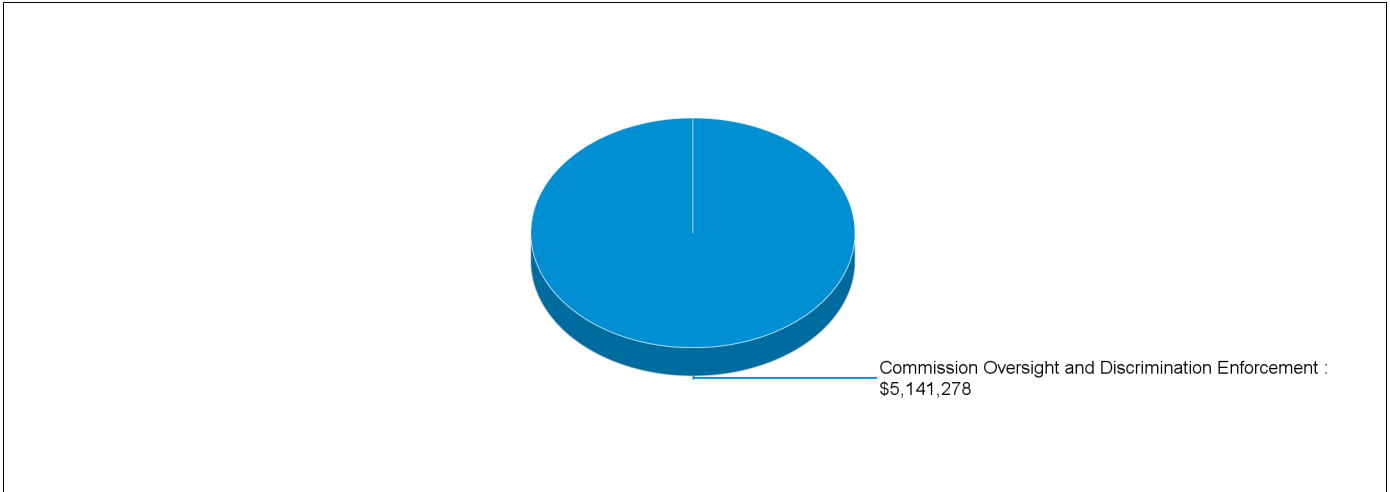
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2024-25 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2023-24 Adopted	\$5,217,730	6	38	\$5,217,730 100.0%	6	38	-	-	-
2024-25 Adopted	\$5,141,278	8	29	\$5,141,278 100.0%	8	29	-	-	-
Change from Prior Year	(\$76,452)	2	(9)	(\$76,452)	2	(9)	-	-	-

2024-25 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Discrimination Enforcement	\$727,065	3
* Midnight Stroll	\$100,000	-
* Office of Racial Equity Director	\$127,354	-

Recapitulation of Changes

	Adopted Budget 2023-24	Total Budget Changes	Total Budget 2024-25
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	4,245,245	135,296	4,380,541
Salaries, As-Needed	250,000	(50,000)	200,000
Total Salaries	4,495,245	85,296	4,580,541
Expense			
Printing and Binding	30,385	-	30,385
Contractual Services	651,400	(161,748)	489,652
Office and Administrative	30,000	-	30,000
Operating Supplies	10,700	-	10,700
Total Expense	722,485	(161,748)	560,737
Total Civil, Human Rights and Equity	5,217,730	(76,452)	5,141,278

	Adopted Budget 2023-24	Total Budget Changes	Total Budget 2024-25
SOURCES OF FUNDS			
General Fund	5,217,730	(76,452)	5,141,278
Total Funds	5,217,730	(76,452)	5,141,278
Percentage Change			(1.47)%
Positions	6	2	8

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. 2023-24 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$151,105</i> <i>Related Costs: \$52,676</i>	151,105	-	203,781
2. 2024-25 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$89,930</i> <i>Related Costs: \$31,349</i>	89,930	-	121,279
3. Change in Number of Working Days Increase funding to reflect one additional working day. There will be 261 working days in 2024-25. Related costs consist of employee benefits. <i>SG: \$3,722</i> <i>Related Costs: \$1,297</i>	3,722	-	5,019
4. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: \$188,177</i> <i>Related Costs: \$65,599</i>	188,177	-	253,776

Commission Oversight and Discrimination Enforcement

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
5. Deletion of One-Time Expense Funding Delete one-time Salaries, As-Needed, and expense funding. <i>SAN: (\$250,000) EX: (\$668,560)</i>	(918,560)	-	(918,560)
6. Deletion of Funding for Resolution Authorities Delete funding for 38 resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. Three positions are continued as regular positions: Discrimination Enforcement (Three positions) 27 positions are continued: Office of Racial Equity (Five positions) Public Outreach, Equity, and Empowerment (Nine positions) Discrimination Enforcement (Three positions) Commission Oversight and Support (Five positions) L.A. REPAIR (One positions) Legislative Liaison (One position) LGBTQ+ Liaison (One position) Public Services (Two positions) Eight vacant positions are not continued as a result of the elimination of vacant positions: Office of Racial Equity (Two positions) Public Outreach, Equity, and Empowerment (Two positions) Commission Oversight and Support (One position) L.A. REPAIR (One position) Public Services (Two positions) <i>SG: (\$3,464,676)</i> <i>Related Costs: (\$1,809,673)</i>	(3,464,676)	-	(5,274,349)
Continuation of Services			
7. Office of Racial Equity Continue funding and resolution authority for five positions consisting of one Senior Management Analyst I, three Human Relations Advocates, and one Management Analyst to develop and implement equity-related service programs and develop equity policy analysis criteria for the Office of Racial Equity. Two vacant positions consisting of one Management Analyst and one Administrative Clerk are not continued. Related costs consist of employee benefits. <i>SG: \$497,673</i> <i>Related Costs: \$257,615</i>	497,673	-	755,288

Commission Oversight and Discrimination Enforcement

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
8. Public Outreach, Equity, and Empowerment Continue funding and resolution authority for nine positions consisting of one Senior Project Coordinator, one Public Information Director I, 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. Two vacant positions consisting of one Project Coordinator and one Senior Project Coordinator are not continued. Related costs consist of employee benefits. <i>SG: \$827,563</i> <i>Related Costs: \$439,964</i>	827,563	-	1,267,527
9. Discrimination Enforcement Continue funding and add regular authority for three positions consisting of one Assistant General Manager, Civil, Human Rights and Equity Department, one Special Investigator II, and one Special Investigator I and continue funding and resolution authority for three Special Investigator Is to oversee and conduct the discrimination intake and investigation process in the Discrimination Enforcement Division. Related costs consist of employee benefits. <i>SG: \$727,065</i> <i>Related Costs: \$354,316</i>	727,065	3	1,081,381
10. Commission Oversight and Support Continue funding and resolution authority for five positions consisting of one Community Affairs Advocate, two 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. One vacant position consisting of a Human Relations Advocate is not continued. Related costs consist of employee benefits. <i>SG: \$517,743</i> <i>Related Costs: \$264,598</i>	517,743	-	782,341

Commission Oversight and Discrimination Enforcement

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
11. L.A. REPAIR Continue funding and resolution authority for one Management Assistant to develop, administer, and implement the L.A. REPAIR participatory budgeting program. Prior year funding is reappropriated to 2024-25 to continue implementation of the L.A. REPAIR program. One vacant Management Analyst is not continued. Related costs consist of employee benefits. <i>SG: \$69,227</i> <i>Related Costs: \$40,979</i>	69,227	-	110,206
12. Legislative Liaison Continue funding and resolution authority for one Community Affairs Advocate to assist with legislative tasks. Related costs consist of employee benefits. <i>SG: \$139,871</i> <i>Related Costs: \$65,556</i>	139,871	-	205,427
13. 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. Related costs consist of employee benefits. <i>SG: \$139,871</i> <i>Related Costs: \$65,556</i>	139,871	-	205,427
14. Public Services Continue funding and resolution authority for two positions consisting of one Public Relations Specialist I and one Administrative Clerk to provide marketing and communications support, referral, and support services to the public. Two vacant positions consisting of one Community Services Representative and one Administrative Clerk are not continued. Related costs consist of employee benefits. <i>SG: \$120,671</i> <i>Related Costs: \$75,771</i>	120,671	-	196,442
15. Commission Oversight and Support Expense Accounts Add one-time funding in the Contractual Services (\$249,362), 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: \$312,922</i>	312,922	-	312,922
16. Security Services Continue one-time funding in the Contractual Services Account for security services at the Department's main office. <i>EX: \$105,000</i>	105,000	-	105,000

Commission Oversight and Discrimination Enforcement

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
17. Midnight Stroll Continue one-time funding in the Contractual Services Account to provide preventative care and services for unsheltered transgender individuals for the Midnight Stroll program. <i>EX: \$100,000</i>	100,000	-	100,000
18. Operations and Commission Support Continue 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: \$200,000</i>	200,000	-	200,000
Increased Services			
19. Office of Racial Equity Director Add funding and resolution authority for one Principal Project Coordinator to oversee the Office of Racial Equity. Related costs consist of employee benefits. <i>SG: \$127,354</i> <i>Related Costs: \$61,202</i>	127,354	-	188,556
Efficiencies to Services			
20. Expense Account Reduction Reduce funding in the Contractual Services Account to reflect anticipated expenditures, which include savings achieved due to departmental efficiencies and expenditure reductions. <i>EX: (\$11,110)</i>	(11,110)	-	(11,110)
Other Changes or Adjustments			
21. Operations and Administrative Coordinator Add funding and resolution authority for one Principal Project Coordinator to provide operational and administrative support. Delete funding and regular authority for one Senior Project Coordinator. The salary cost difference will be absorbed by the Department.	-	(1)	-
TOTAL Commission Oversight and Discrimination	(76,452)	2	
2023-24 Program Budget	5,217,730	6	
Changes in Salaries, Expense, Equipment, and Special	(76,452)	2	
2024-25 PROGRAM BUDGET	5,141,278	8	

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

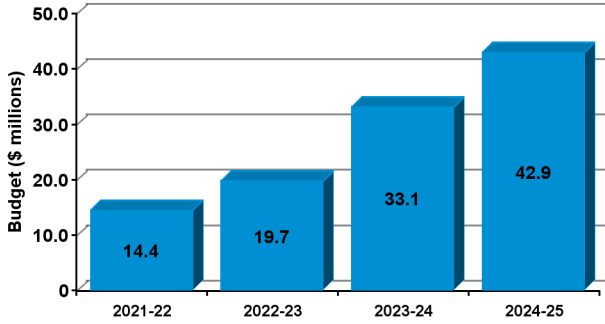
2022-23 Actual Expenditures	2023-24 Adopted Amount	2023-24 Estimated Expenditures	Program/Code/Description	2024-25 Contract Amount
Commission Oversight and Discrimination Enforcement - BA1501				
\$ 685	\$ 6,400	\$ 7,000	1. Photocopier lease and maintenance.....	\$ 6,400
281,293	-	55,000	2. Operational costs.....	-
21,735	200,000	25,000	3. Internal and external training.....	136,554
153,098	130,000	804,000	4. Discrimination enforcement and outreach consultants.....	102,808
485,206	-	25,000	5. Operational studies.....	-
5,582	50,000	50,000	6. Translation services.....	9,990
61,845	40,000	83,000	7. Information technology services.....	28,900
30,731	125,000	80,000	8. Security services.....	105,000
-	100,000	100,000	9. Midnight Stroll transgender services.....	100,000
<u>\$ 1,040,175</u>	<u>\$ 651,400</u>	<u>\$ 1,229,000</u>	Commission Oversight and Discrimination Enforcement Total	<u>\$ 489,652</u>
<u>\$ 1,040,175</u>	<u>\$ 651,400</u>	<u>\$ 1,229,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 489,652</u>

COMMUNITY INVESTMENT FOR FAMILIES

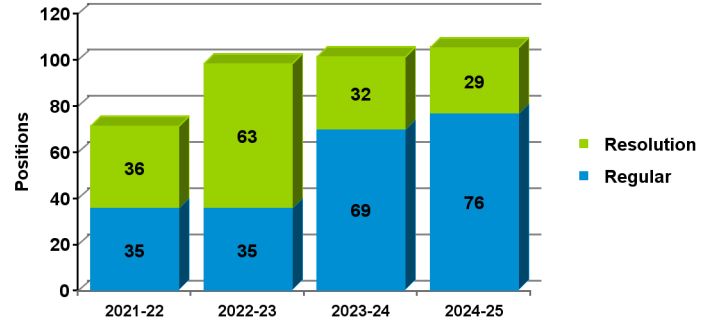
2024-25 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



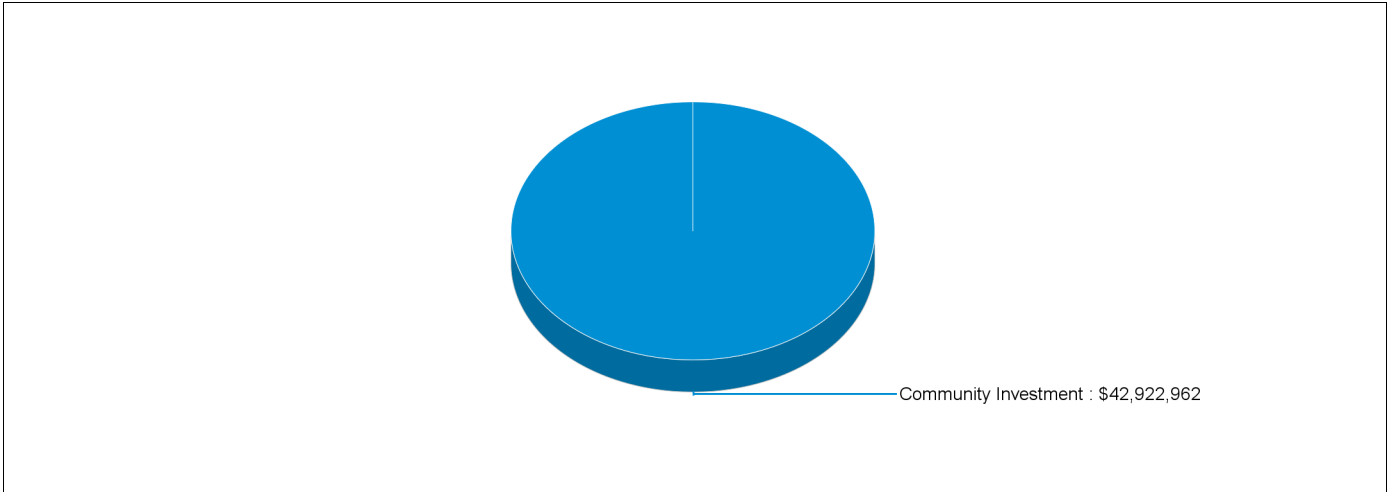
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2024-25 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2023-24 Adopted	\$33,056,152	69	32	\$26,066,467	17	18	\$6,989,685	52	14
2024-25 Adopted	\$42,922,962	76	29	\$35,202,044	24	15	\$7,720,918	52	14
Change from Prior Year	\$9,866,810	7	(3)	\$9,135,577	7	(3)	\$731,233	-	-

2024-25 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Office of Immigrant Inclusion and Language Access	\$208,660	-
* Solid Ground Program	\$265,442	-
* FamilySource System	\$16,946,356	-
* Kids First Program	\$549,483	-
* Budget, Finance and Innovation Report Item No. 39	\$1,000,000	-
* Budget, Finance and Innovation Report Item No. 40	\$6,500,000	-

Community Investment for Families

Recapitulation of Changes

	Adopted Budget 2023-24	Total Budget Changes	Total Budget 2024-25
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	9,937,265	1,471,091	11,408,356
Salaries, As-Needed	12,552	-	12,552
Overtime General	5,135	-	5,135
Total Salaries	9,954,952	1,471,091	11,426,043
Expense			
Printing and Binding	15,134	-	15,134
Travel	1,195	-	1,195
Contractual Services	22,978,534	8,395,719	31,374,253
Transportation	12,125	-	12,125
Office and Administrative	93,066	-	93,066
Operating Supplies	1,146	-	1,146
Total Expense	23,101,200	8,395,719	31,496,919
Total Community Investment for Families	33,056,152	9,866,810	42,922,962
	Adopted Budget 2023-24	Total Budget Changes	Total Budget 2024-25

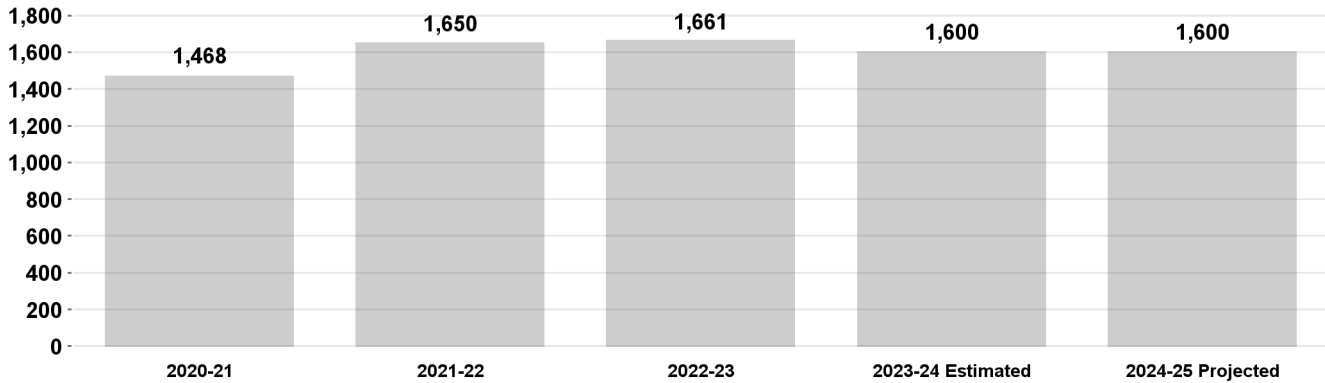
SOURCES OF FUNDS

General Fund	26,066,467	9,135,577	35,202,044
Community Development Trust Fund (Sch. 8)	5,793,811	731,193	6,525,004
Community Service Block Grant Trust Fund (Sch. 13)	1,005,261	8,512	1,013,773
HOME-ARP (Sch. 29)	20,483	(835)	19,648
Traffic Safety Education Program Fund (Sch. 29)	170,130	(7,637)	162,493
Total Funds	33,056,152	9,866,810	42,922,962
Percentage Change			29.85%
Positions	69	7	76

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. 2023-24 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$425,507 Related Costs: \$148,331	425,507	-	573,838
2. 2024-25 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$244,317 Related Costs: \$85,169	244,317	-	329,486
3. Change in Number of Working Days Increase funding to reflect one additional working day. There will be 261 working days in 2024-25. Related costs consist of employee benefits. SG: \$28,749 Related Costs: \$10,008	28,749	-	38,757
4. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: \$315,947 Related Costs: \$109,981	315,947	-	425,928

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: (\$15,114,000)</i>	(15,114,000)	-	(15,114,000)
6. Deletion of Funding for Resolution Authorities Delete funding for 32 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. Eight positions are continued as regular positions: Capital Projects and Service Payback Program Support (Two positions) Federal Grant Reporting (One position) Administrative and Financial Management Staff (Five positions) 20 positions are continued: Shelter Operations (One position) Consolidated Plan System and Support (One position) Public Information (One position) Commission Support (One position) Office of Immigrant Inclusion and Language Access (Two positions) Solid Ground Program (Three positions) Child Care Support (Two positions) Children's Savings Account Program (Three positions) Ending Family Poverty (Two positions) Office of Community Wealth (One position) Contracts and Procurement (One position) Systems Support (One position) Office of Strategic Partnerships and Innovation (One position) Four positions are not continued: Office of Community Wealth (One position) Guaranteed Basic Income Program (Three positions) <i>SG: (\$2,938,171)</i> <i>Related Costs: (\$1,514,240)</i>	(2,938,171)	-	(4,452,411)
7. Deletion of One-Time Salary Funding Delete one-time Salaries General funding. <i>SG: (\$29,709)</i>	(29,709)	-	(29,709)

Community Investment

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
<p>8. Capital Projects and Service Payback Program Support Continue funding and add regular authority for two positions consisting of one Senior Management Analyst I and one Management Analyst to support the Capital Projects and Service Payback Program. Funding is provided by the Community Development Trust Fund. Related costs consist of employee benefits. <i>SG: \$218,397</i> <i>Related Costs: \$109,771</i></p>	218,397	2	328,168
<p>9. Shelter Operations Continue 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: \$95,432</i> <i>Related Costs: \$50,096</i></p>	95,432	-	145,528
<p>10. Consolidated Plan System and Support Continue funding and resolution authority for one Programmer/Analyst IV to support the new Consolidated Plan System. Continue one-time funding in the Contractual Services Account. Partial funding is provided by the Community Development Trust Fund (\$56,072). Related costs consist of employee benefits. <i>SG: \$112,144 EX: \$137,431</i> <i>Related Costs: \$55,910</i></p>	249,575	-	305,485
<p>11. 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 (\$11,852) and the Community Development Trust Fund (\$47,410). Related costs consist of employee benefits. <i>SG: \$118,524</i> <i>Related Costs: \$58,129</i></p>	118,524	-	176,653
<p>12. Federal Grant Reporting Continue funding and add regular 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: \$95,432</i> <i>Related Costs: \$50,096</i></p>	95,432	1	145,528

Community Investment

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
13. 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. SG: \$93,572 <i>Related Costs: \$49,449</i>	93,572	-	143,021
14. 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. Partial funding is provided by the Community Services Block Grant Trust Fund (\$45,291) and the Community Development Trust Fund (\$67,937). Related costs consist of employee benefits. SG: \$208,660 <i>Related Costs: \$106,383</i>	208,660	-	315,043
15. Administrative and Financial Management Staff Continue funding and add regular 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 to provide administrative, budget, and contract support. Partial funding is provided by the Community Services Block Grant Trust Fund (\$53,931) and the Community Development Trust Fund (\$164,599). Related costs consist of employee benefits. SG: \$539,309 <i>Related Costs: \$272,100</i>	539,309	5	811,409
16. Solid Ground Program Continue funding and resolution authority for three positions consisting of two Management Analysts and one Accountant to support the Solid Ground Program. Partial funding is provided by the HOME-ARP (\$18,645). Related costs consist of employee benefits. SG: \$265,442 <i>Related Costs: \$143,032</i>	265,442	-	408,474

Community Investment

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
17. 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 (\$113,228). Related costs consist of employee benefits. <i>SG: \$208,660</i> <i>Related Costs: \$106,383</i>	208,660	-	315,043
18. FamilySource System Continue one-time funding in the Contractual Services Account to provide full funding for four FamilySource Centers and supportive services for 20 centers Citywide. <i>EX: \$16,946,356</i>	16,946,356	-	16,946,356
19. Children's Savings Account Program 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 (\$182,120). Related costs consist of employee benefits. Budget, Finance and Innovation Report Item No. 100 The Council modified the Mayor's Proposed Budget by adding one-time funding (\$200,000) in the Contractual Services Account to support the Children's Savings Account Program. <i>SG: \$224,656 EX: \$200,000</i> <i>Related Costs: \$128,843</i>	424,656	-	553,499
20. 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 (\$9,543) and the Community Development Trust Fund (\$87,359). Related costs consist for employee benefits. <i>SG: \$218,397</i> <i>Related Costs: \$109,770</i>	218,397	-	328,167

Community Investment

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
<p>21. Office of Community Wealth Continue funding and resolution authority for one Senior Project Coordinator to oversee the Office of Community Wealth. One Assistant Chief Grants Administrator is not continued. Funding is provided by the Community Development Trust Fund. Related costs consist of employee benefits. <i>SG: \$113,228</i> <i>Related Costs: \$56,287</i></p>	113,228	-	169,515
<p>22. Contracts and Procurement Continue funding and resolution authority for one Senior Management Analyst I to oversee the Contracts and Procurement Unit. Partial funding is provided by the Community Services Block Grant Trust Fund (\$12,297) and the Community Development Trust Fund (\$18,445). Related costs consist of employee benefits. <i>SG: \$122,966</i> <i>Related Costs: \$59,674</i></p>	122,966	-	182,640
<p>23. Systems Support Continue funding and resolution authority for one Administrative Clerk to provide clerical support for the Systems Unit. Related costs consist of employee benefits. <i>SG: \$42,536</i> <i>Related Costs: \$31,693</i></p>	42,536	-	74,229
<p>24. Office of Strategic Partnerships and Innovation Continue funding and resolution authority for one Management Analyst to apply for additional grant opportunities. Related costs consist of employee benefits. <i>SG: \$95,432</i> <i>Related Costs: \$50,096</i></p>	95,432	-	145,528
<p>25. Kids First Program Continue 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 education support.</p> <p>Budget, Finance and Innovation Report Item No. 100 The Council modified the Mayor's Proposed Budget by deleting one-time funding (\$200,000) in the Contractual Services Account. <i>EX: \$549,483</i></p>	549,483	-	549,483

Community Investment

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
26. FamilySource System Additional Support Add funding and resolution authority for one Management Analyst to support the FamilySource System. Related costs consist of employee benefits. <i>SG: \$95,432</i> <i>Related Costs: \$50,096</i>	95,432	-	145,528
27. Consolidated Plan Staff Additional Support Add nine-months funding and resolution authority for one Administrative Clerk to support the Consolidated Planning Division. Funding is provided by the Community Development Trust Fund. Related costs consist of employee benefits. <i>SG: \$31,902</i> <i>Related Costs: \$27,994</i>	31,902	-	59,896
28. Financial Management Add nine-months funding and resolution authority for two positions consisting of one Departmental Chief Accountant III and one Accounting Clerk to provide financial management support. Partial funding is provided by the Community Development Trust Fund (\$87,575). Related costs consist of employee benefits. <i>SG: \$166,925</i> <i>Related Costs: \$91,863</i>	166,925	-	258,788
29. Community Services Add funding and resolution authority for one Assistant Chief Grants Administrator to oversee the Community Services Section. Funding is provided by the Community Development Trust Fund. Related costs consist of employee benefits. <i>SG: \$151,004</i> <i>Related Costs: \$69,429</i>	151,004	-	220,433
30. Budget, Finance and Innovation Report Item No. 39 The Council modified the Mayor's Proposed Budget by adding one-time funding in the Contractual Services Account to support the RepresentLA Program. <i>EX: \$1,000,000</i>	1,000,000	-	1,000,000
31. Budget, Finance and Innovation Report Item No. 40 The Council modified the Mayor's Proposed Budget by adding one-time funding in the Contractual Services Account to establish a Victims of Crime Act Reserve Fund. <i>EX: \$6,500,000</i>	6,500,000	-	6,500,000

Community Investment

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
32. Budget, Finance and Innovation Report Item No. 101 The Council modified the Mayor's Proposed Budget by adding funding and resolution authority for four positions consisting of one Senior Accountant I, two Accountants, and one Senior Management Analyst I to fulfill legal obligations associated with the administration of the Consolidated Plan. Funding is provided by the Community Development Trust Fund. Related costs consist of employee benefits. <i>SG: \$268,620</i> <i>Related Costs: \$180,378</i>	268,620	-	448,998
Efficiencies to Services			
33. Expense Account Reduction Reduce one-time funding in the Contractual Services Account to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. <i>EX: (\$1,823,551)</i>	(1,823,551)	-	(1,823,551)
34. Elimination of Vacant Positions Delete funding and regular authority for one position as a result of the elimination of vacant positions. Funding was provided by the Traffic Safety Education Program Fund. Related costs consist of employee benefits. <i>SG: (\$62,219)</i> <i>Related Costs: (\$38,541)</i>	(62,219)	(1)	(100,760)

Community Investment

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
35. Contracts and Procurement Position Adjustment Add funding and regular authority for one Senior Management Analyst II to oversee the Contracts and Procurement Section. Delete funding and regular authority for one Assistant Chief Grants Administrator. The salary cost difference will be absorbed by the Department.	-	-	-
36. As-Needed Support Add as-needed employment authority for the Student Worker, Administrative Intern I, Administrative Intern II, and Community and Administrative Support Worker III classifications to address peak workload in various units within the Administrative and Financial Management, Consolidated Planning, Program Operations, and Executive divisions.	-	-	-
37. Environmental Services Pay Grade Adjustment Upgrade one Environmental Supervisor I to one Environmental Supervisor II to oversee the Environmental Services Unit. The incremental salary cost will be absorbed by the Department.	-	-	-
38. Systems Support Pay Grade Adjustment Upgrade one Senior Systems Analyst I to one Senior Systems Analyst II to oversee the Systems Unit. The incremental salary cost will be absorbed by the Department.	-	-	-
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	9,866,810	7	
2023-24 Program Budget	33,056,152	69	
Changes in Salaries, Expense, Equipment, and Special	9,866,810	7	
2024-25 PROGRAM BUDGET	42,922,962	76	

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

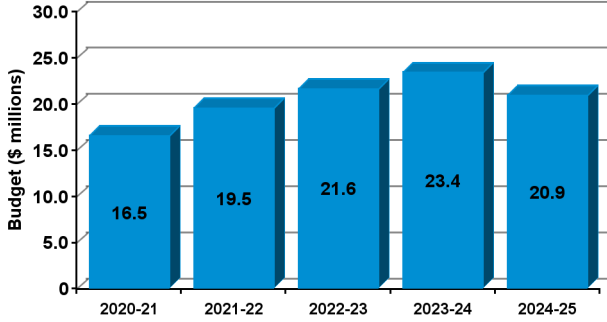
2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Estimated Expenditures	Program/Code/Description	2024-25 Contract Amount
Community Investment - EG2101				
\$ -	\$ 55,000	\$ 55,000	1. Case management and program productivity tracking system.....	\$ -
2,186	13,089	21,000	2. Consulting and training services	13,089
3,043,133	3,081,436	3,081,000	3. Domestic violence shelter operations	9,581,436
904,736	800,000	800,000	4. Human trafficking shelter operations.....	800,000
3,160,373	12,719,945	12,037,000	5. Non-profit FamilySource Center operations.....	19,092,814
10,850	-	19,000	6. Pedestrian and Bicycle Safety Program.....	-
2,536,083	-	1,195,000	7. 27th Street Neighborhood emergency housing.....	-
318,657	4,095,064	3,985,000	8. Solid Ground Homelessness Prevention Program operations.....	-
510,132	700,000	700,000	9. Kids First Program	549,483
-	-	30,000	10. Citywide Language Access Program.....	-
9,100	-	-	11. Translation services.....	-
-	-	250,000	12. Domestic Violence Workforce Pilot Program	-
-	-	520,000	13. Crisis to Shelter Program.....	-
27,280	150,000	150,000	14. Consolidated Plan system.....	137,431
-	100,000	200,000	15. Case management and housing navigation services.....	-
-	1,264,000	1,264,000	16. Opportunity LA - Children's Savings Account Program	200,000
490,257	-	-	17. Vax Up LA.....	-
-	-	-	18. RepresentLA	1,000,000
<u>\$ 11,012,787</u>	<u>\$ 22,978,534</u>	<u>\$ 24,307,000</u>	Community Investment Total	<u>\$ 31,374,253</u>
<u>\$ 11,012,787</u>	<u>\$ 22,978,534</u>	<u>\$ 24,307,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 31,374,253</u>

CONTROLLER

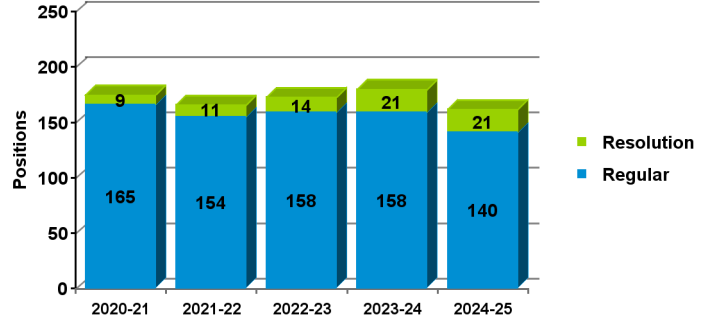
2024-25 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



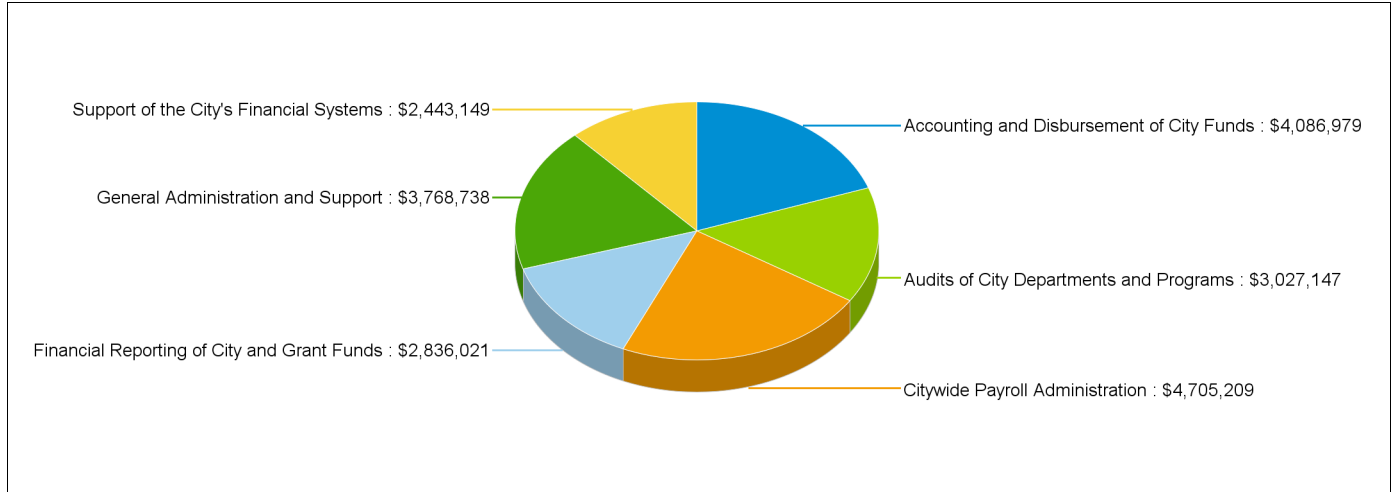
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2024-25 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2023-24 Adopted	\$23,351,581	158	21	\$22,642,844	97.0%	151	20	\$708,737	3.0%	7	1
2024-25 Adopted	\$20,867,243	140	21	\$20,173,081	96.7%	134	20	\$694,162	3.3%	6	1
Change from Prior Year	(\$2,484,338)	(18)	-	(\$2,469,763)		(17)	-	(\$14,575)		(1)	-

2024-25 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Budget, Finance and Innovation Report Item No. 159	-	-
* Human Resources and Payroll Project	\$1,596,193	-

Recapitulation of Changes

	Adopted Budget 2023-24	Total Budget Changes	Total Budget 2024-25
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	21,596,503	(1,936,938)	19,659,565
Salaries, As-Needed	150,000	-	150,000
Overtime General	90,071	-	90,071
Total Salaries	21,836,574	(1,936,938)	19,899,636
Expense			
Printing and Binding	84,306	(40,000)	44,306
Contractual Services	1,145,780	(477,400)	668,380
Contingent Expense	5,000	-	5,000
Office and Administrative	279,921	(30,000)	249,921
Total Expense	1,515,007	(547,400)	967,607
Total Controller	23,351,581	(2,484,338)	20,867,243
	Adopted Budget 2023-24	Total Budget Changes	Total Budget 2024-25

SOURCES OF FUNDS

General Fund	22,642,844	(2,469,763)	20,173,081
Community Development Trust Fund (Sch. 8)	20,811	2,218	23,029
Sewer Capital Fund (Sch. 14)	310,716	(54,396)	256,320
Workforce Innovation and Opportunity Act Fund (Sch. 22)	47,028	4,019	51,047
Rent Stabilization Trust Fund (Sch. 23)	21,851	2,307	24,158
Proposition A Local Transit Assistance Fund (Sch. 26)	120,235	7,847	128,082
Housing Impact Trust Fund (Sch. 29)	14,584	1,520	16,104
Building and Safety Building Permit Fund (Sch. 40)	137,099	18,061	155,160
Systematic Code Enforcement Fee Fund (Sch. 42)	21,844	2,314	24,158
Municipal Housing Finance Fund (Sch. 48)	14,569	1,535	16,104
Total Funds	23,351,581	(2,484,338)	20,867,243
Percentage Change			(10.64)%
Positions	158	(18)	140

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. 2023-24 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$738,233 <i>Related Costs: \$257,349</i>	738,233	-	995,582
2. 2024-25 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$431,879 <i>Related Costs: \$150,553</i>	431,879	-	582,432
3. Change in Number of Working Days Increase funding to reflect one additional working day. There will be 261 working days in 2024-25. Related costs consist of employee benefits. SG: \$77,283 <i>Related Costs: \$26,903</i>	77,283	-	104,186
4. Full Funding for Partially Financed Positions Related costs consist of employee benefits. SG: \$400,000 <i>Related Costs: \$139,240</i>	400,000	-	539,240
5. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: \$224,540 <i>Related Costs: \$78,163</i>	224,540	-	302,703

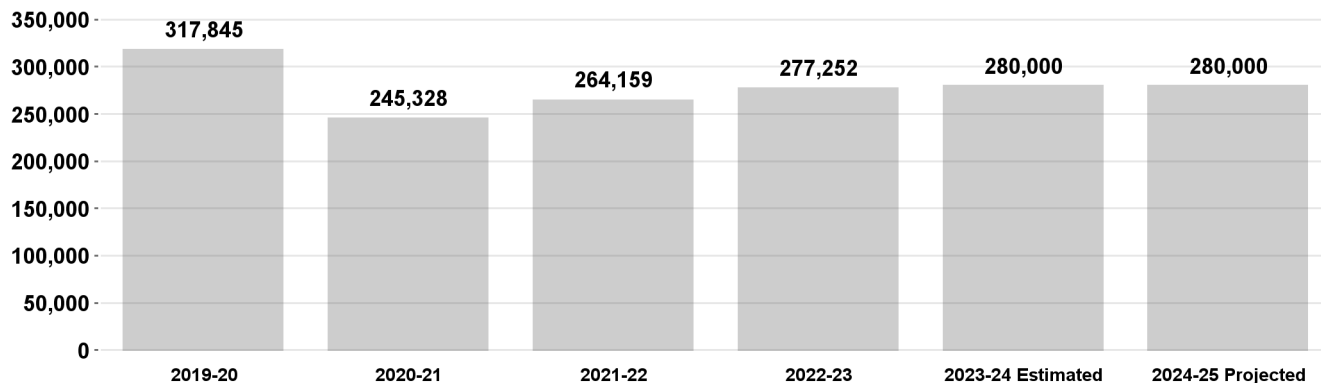
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
6. Deletion of One-Time Expense Funding Delete one-time expense funding. <i>EX: (\$562,400)</i>	(562,400)	-	(562,400)
7. Deletion of Funding for Resolution Authorities Delete funding for 21 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: Accounting and Disbursement of City Funds Support (One position) Fraud, Waste, and Abuse Program Support (One position) 15 positions are continued: Budget, Finance and Innovation Report Item No.159 (One position) Internal Audit Support for Building and Safety (One position) Fraud, Waste, and Abuse Program Support (One position) Human Resources and Payroll Project Support (12 positions) Four vacant positions are not continued as a result of the elimination of vacant positions: Citywide Accounting Training and Support Unit (One position) Payroll System Project Support (One position) Human Resources and Payroll Project Support (Two positions) <i>SG: (\$2,726,336)</i> <i>Related Costs: (\$1,268,716)</i>	(2,726,336)	-	(3,995,052)
8. Deletion of One-Time Salary Funding Delete one-time Salaries General funding. <i>SG: (\$271,185)</i>	(271,185)	-	(271,185)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Efficiencies to Services			
9. Salary Savings Rate Adjustment Increase the Department's salary savings rate by 0.4 percent from 4.6 percent to 5 percent to reflect the anticipated level of attrition and vacancies. Related costs consist of employee benefits. <i>SG: (\$78,308)</i> <i>Related Costs: (\$27,242)</i>	(78,308)	-	(105,550)
10. Expense Account Reduction Reduce one-time funding in the amount of \$135,000 in the Printing and Binding (\$40,000), Contractual Services (\$65,000), and Office and Administrative (\$30,000) accounts to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. <i>EX: (\$135,000)</i>	(135,000)	-	(135,000)
11. Elimination of Vacant Positions Delete funding and regular authority for 20 positions as a result of the elimination of vacant positions. Resolution authority positions that are not continued as part of the elimination of vacant positions are reflected in the Deletion of Funding for Resolution Authorities item. Partial funding was provided by the Sewer Capital Fund (\$61,423) and Proposition A Local Transit Assistance Fund (\$4,150). Related costs consist of employee benefits. Budget, Finance and Innovation Report Item No.159 The Council modified the Mayor's Proposed Budget by adding resolution authority without funding for six positions consisting of one Deputy Director of Auditing, one Financial Management Specialist II, one Financial Management Specialist III, one Financial Management Specialist IV, one Financial Management Specialist V, and one Internal Auditor IV to restore position authorities that were deleted as a result of the elimination of vacant positions. <i>SG: (\$2,597,600)</i> <i>Related Costs: (\$1,241,605)</i>	(2,597,600)	(20)	(3,839,205)
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(4,498,894)	(20)	

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

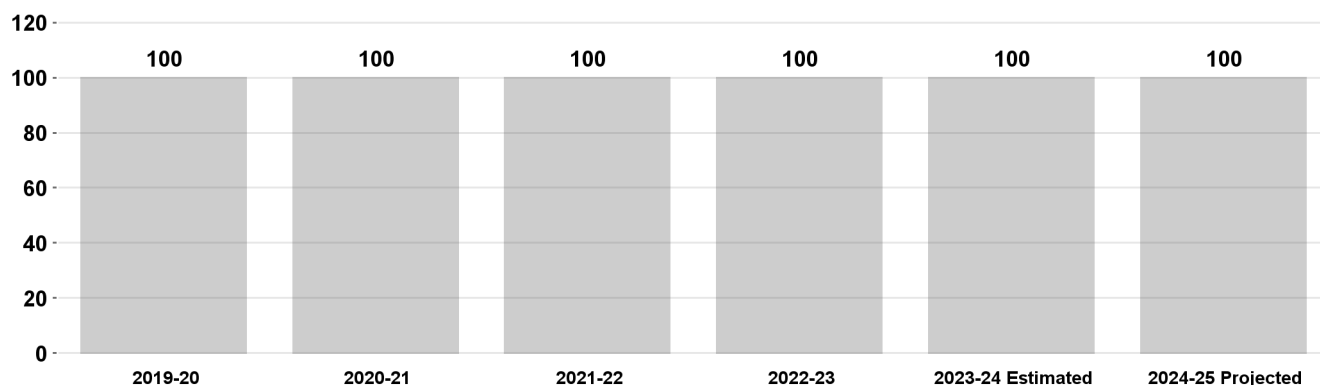


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(1,073,702)	(8)	(1,582,812)
Related costs consist of employee benefits. SG: (\$1,033,702) EX: (\$40,000) Related Costs: (\$509,110)			
Continuation of Services			
12. Accounting and Disbursement of City Funds Support	103,860	1	156,888
Continue funding and add regular authority for one Senior Accountant II to support the Accounting and Disbursement of City Funds Division. Related costs consist of employee benefits. SG: \$103,860 Related Costs: \$53,028			
13. Budget, Finance and Innovation Report Item No. 159	-	-	-
The Council modified the Mayor's Proposed Budget by continuing resolution authority without funding for one Senior Accountant II to restore position authority that was deleted as a result of the elimination of vacant positions.			
TOTAL Accounting and Disbursement of City Funds	(969,842)	(7)	
2023-24 Program Budget	5,056,821	47	
Changes in Salaries, Expense, Equipment, and Special	(969,842)	(7)	
2024-25 PROGRAM BUDGET	4,086,979	40	

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

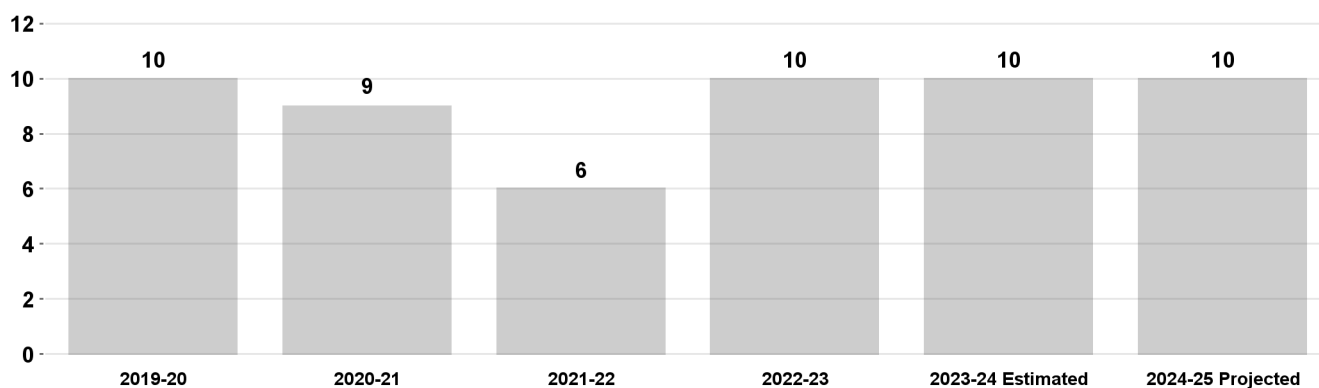


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	76,652	(1)	100,100
Related costs consist of employee benefits.			
SG: \$76,652			
Related Costs: \$23,448			
TOTAL Financial Reporting of City and Grant Funds	76,652	(1)	
2023-24 Program Budget	2,759,369	22	
Changes in Salaries, Expense, Equipment, and Special	76,652	(1)	
2024-25 PROGRAM BUDGET	2,836,021	21	

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	(785,770)	(6)	(1,187,984)
Related costs consist of employee benefits.			
SG: (\$775,770) EX: (\$10,000)			
Related Costs: (\$402,214)			
Continuation of Services			
14. Internal Audit Support for Building and Safety	145,486	-	212,996
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: \$145,486			
Related Costs: \$67,510			
15. Fraud, Waste, and Abuse Program Support	169,017	1	261,608
Continue funding and add regular authority for one Senior Administrative Clerk and continue funding and resolution authority for one Special Investigator I to support the Fraud, Waste, and Abuse Unit. Related costs consist of employee benefits.			
SG: \$169,017			
Related Costs: \$92,591			

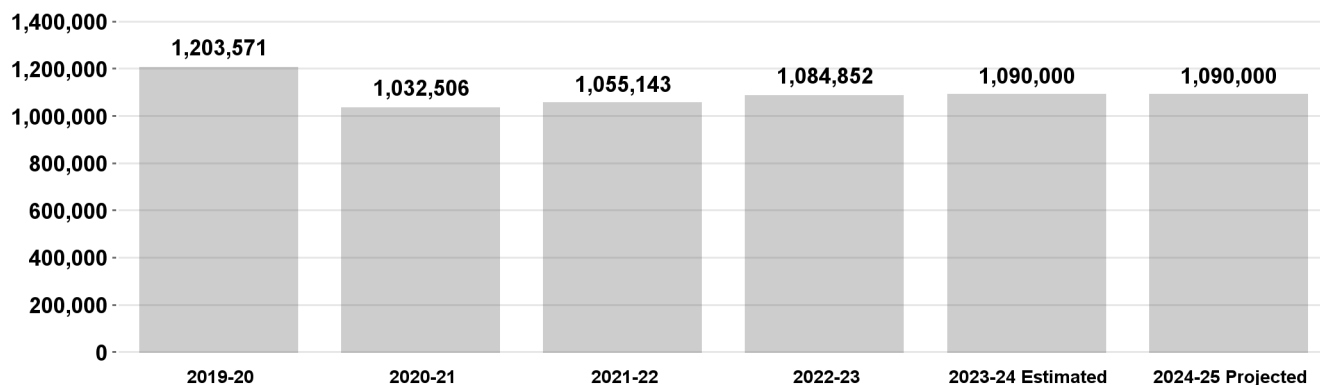
Audits of City Departments and Programs

TOTAL Audits of City Departments and Programs	<u>(471,267)</u>	<u>(5)</u>
2023-24 Program Budget	3,498,414	22
Changes in Salaries, Expense, Equipment, and Special	<u>(471,267)</u>	<u>(5)</u>
2024-25 PROGRAM BUDGET	<u>3,027,147</u>	<u>17</u>

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

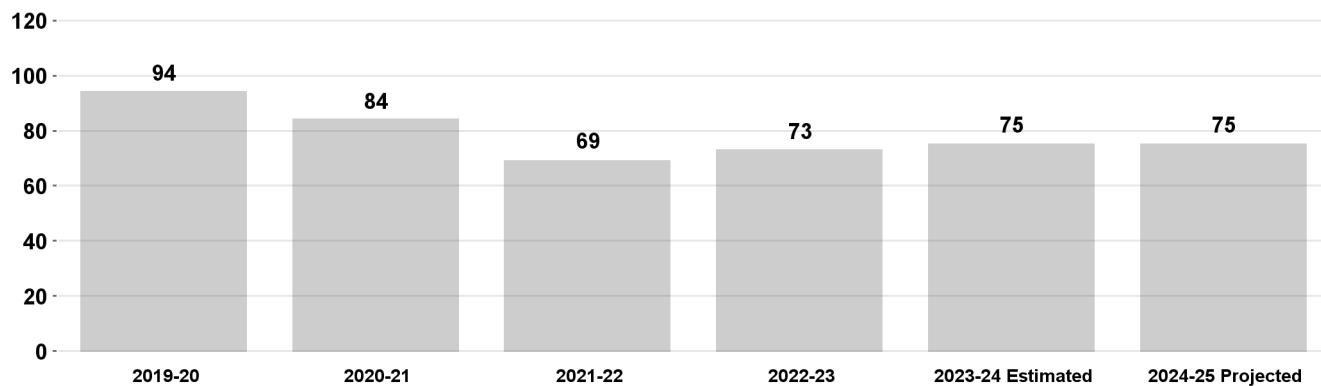


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	4,464	(1)	(5,482)
Related costs consist of employee benefits.			
SG: \$9,464 EX: (\$5,000)			
Related Costs: (\$9,946)			
TOTAL Support of the City's Financial Systems	4,464	(1)	
2023-24 Program Budget	2,438,685	16	
Changes in Salaries, Expense, Equipment, and Special	4,464	(1)	
2024-25 PROGRAM BUDGET	2,443,149	15	

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
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Changes in Salaries, Expense, Equipment, and Special

Apportionment of Changes Applicable to Various Programs	(2,583,852)	(2)	(3,301,088)
Related costs consist of employee benefits.			
SG: (\$1,996,452) EX: (\$587,400)			
Related Costs: (\$717,236)			

Continuation of Services

16. Human Resources and Payroll Project	1,596,193	-	2,268,274
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Continue funding and resolution authority for 10 positions consisting of one Financial Management Specialist V, one Financial Management Specialist IV, three Fiscal Systems Specialist IIs, two Fiscal System Specialist Is, one Senior Systems Analyst I, and two Systems Analysts to support the Human Resources and Payroll System Project. Continue one-time funding in the Contractual Services Account for project management services. Four vacant positions consisting of two Senior Management Analyst Is and two Fiscal Systems Specialist IIs are not continued. See related Information Technology Agency and Personnel items. Related costs consist of employee benefits.

Budget, Finance and Innovation Report Item No.159

The Council modified the Mayor's Proposed Budget by continuing resolution authority without funding for two Fiscal Systems Specialists II to restore position authorities that were deleted as a result of the elimination of vacant positions.

SG: \$1,446,193 EX: \$150,000

Related Costs: \$672,081

Citywide Payroll Administration

TOTAL Citywide Payroll Administration	<u>(987,659)</u>	<u>(2)</u>
2023-24 Program Budget	5,692,868	25
Changes in Salaries, Expense, Equipment, and Special	<u>(987,659)</u>	<u>(2)</u>
2024-25 PROGRAM BUDGET	<u>4,705,209</u>	<u>23</u>

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	(136,686)	(2)	(406,983)
Related costs consist of employee benefits.			
<i>SG: (\$81,686) EX: (\$55,000)</i>			
<i>Related Costs: (\$270,297)</i>			
TOTAL General Administration and Support	(136,686)	(2)	
2023-24 Program Budget	3,905,424	26	
Changes in Salaries, Expense, Equipment, and Special	(136,686)	(2)	
2024-25 PROGRAM BUDGET	3,768,738	24	

**CONTROLLER
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

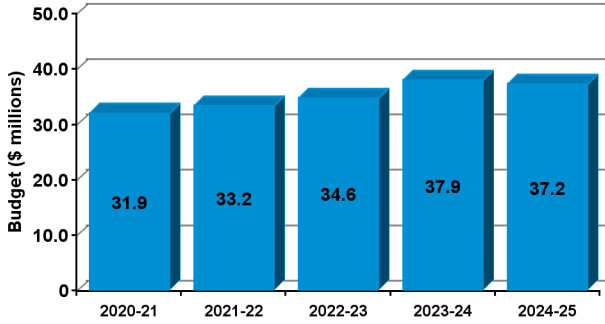
2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Estimated Expenditures	Program/Code/Description	2024-25 Contract Amount
Accounting and Disbursement of City Funds - FF2601				
\$ -	\$ 14,480	\$ 14,480	1. Check printers maintenance.....	\$ 7,480
-	14,674	14,674	2. Business forms	7,674
19,023	31,978	31,978	3. Check printing services and supplies.....	20,978
<u>\$ 19,023</u>	<u>\$ 61,132</u>	<u>\$ 61,132</u>	Accounting and Disbursement of City Funds Total	<u>\$ 36,132</u>
Financial Reporting of City and Grant Funds - FF2602				
\$ 61,676	\$ -	\$ -	4. Financial reporting professional assistance.....	\$ -
<u>\$ 61,676</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
93,634	300,000	300,000	6. Outside audit resources.....	300,000
<u>\$ 93,634</u>	<u>\$ 350,000</u>	<u>\$ 350,000</u>	Audits of City Departments and Programs Total	<u>\$ 350,000</u>
Support of the City's Financial Systems - FF2604				
\$ -	\$ 85,000	\$ 85,000	7. Financial Management System support.....	\$ 85,000
350,000	2,700	2,700	8. Data storage.....	2,700
<u>\$ 350,000</u>	<u>\$ 87,700</u>	<u>\$ 87,700</u>	9. Financial Management System upgrade.....	<u>\$ -</u>
			Support of the City's Financial Systems Total	<u>\$ 87,700</u>
Citywide Payroll Administration - FF2605				
\$ -	\$ 562,400	\$ 562,400	10. Human Resources and Payroll Project support.....	\$ 150,000
3,007	35,000	35,000	11. MyPayLA maintenance.....	20,000
<u>\$ 3,007</u>	<u>\$ 597,400</u>	<u>\$ 597,400</u>	Citywide Payroll Administration Total	<u>\$ 170,000</u>
General Administration and Support - FF2650				
\$ 287,142	\$ -	\$ -	12. Executive support.....	\$ -
6,318	44,548	44,548	13. Copy machines lease.....	19,548
508	-	-	14. Shredding services.....	-
-	5,000	5,000	15. Badging system.....	5,000
<u>\$ 293,968</u>	<u>\$ 49,548</u>	<u>\$ 49,548</u>	General Administration and Support Total	<u>\$ 24,548</u>
<u>\$ 821,308</u>	<u>\$ 1,145,780</u>	<u>\$ 1,145,780</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 668,380</u>

COUNCIL

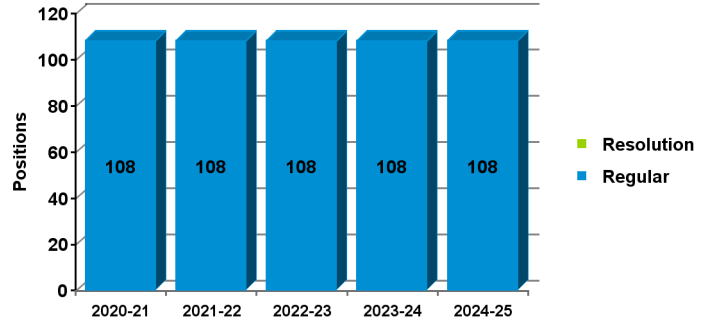
2024-25 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



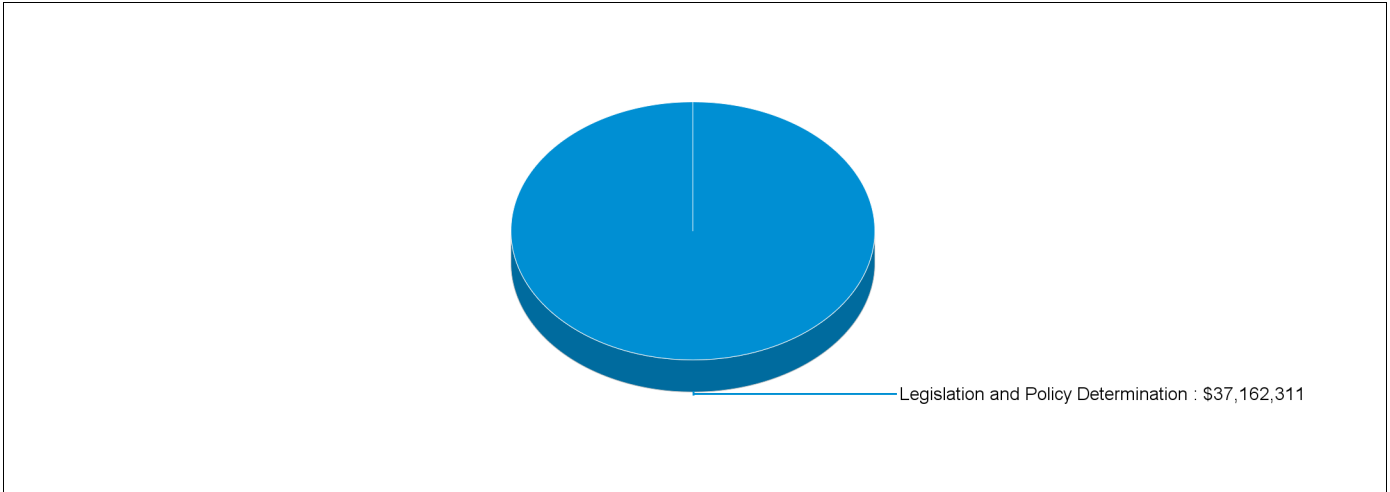
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2024-25 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2023-24 Adopted	\$37,859,890	108	-	\$37,779,754	99.8%	108	-	\$80,136	0.2%	-	-
2024-25 Adopted	\$37,162,311	108	-	\$37,082,175	99.8%	108	-	\$80,136	0.2%	-	-
Change from Prior Year	(\$697,579)	-	-	(\$697,579)		-	-	-		-	-

2024-25 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Mobile Worker Program	\$10,650	-

Recapitulation of Changes

	Adopted Budget 2023-24	Total Budget Changes	Total Budget 2024-25
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	17,100,346	(20,324)	17,080,022
Salaries, As-Needed	19,850,459	(687,905)	19,162,554
Overtime General	866	-	866
Total Salaries	36,951,671	(708,229)	36,243,442
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	10,650	377,301
Total Expense	908,219	10,650	918,869
Total Council	37,859,890	(697,579)	37,162,311

	Adopted Budget 2023-24	Total Budget Changes	Total Budget 2024-25
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SOURCES OF FUNDS

General Fund	37,779,754	(697,579)	37,082,175
Proposition A Local Transit Assistance Fund (Sch. 26)	80,136	-	80,136
Total Funds	37,859,890	(697,579)	37,162,311
Percentage Change			(1.84)%
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. 2023-24 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$359,115 SAN: \$1,137,430 Related Costs: \$521,696	1,496,545	-	2,018,241
2. 2024-25 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$281,539 SAN: \$656,924	938,463	-	938,463
3. Change in Number of Working Days Increase funding to reflect one additional working day. There will be 261 working days in 2024-25. Related costs consist of employee benefits. SG: \$13,299 SAN: \$134,468 Related Costs: \$51,512	147,767	-	199,279
4. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: \$46,378 SAN: \$468,931 Related Costs: \$179,637	515,309	-	694,946
Deletion of One-Time Services			
5. Deletion of One-Time Salary Funding Delete one-time Salaries General funding. SG: (\$20,324)	(20,324)	-	(20,324)
Efficiencies to Services			
6. One-Time Salary Reduction Reduce funding in the amount of \$3,785,989 in the Salaries General (\$700,331) and Salaries, As-Needed (\$3,085,658) accounts 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. SG: (\$700,331) SAN: (\$3,085,658) Related Costs: (\$1,319,796)	(3,785,989)	-	(5,105,785)

Legislation and Policy Determination

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Transfer of Services			
7. Mobile Worker Program	10,650	-	10,650
<p>Transfer funding from the Information Technology Agency to the Office and Administrative Account for mobile phone usage costs. Three Council Districts 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 pay for departmental mobile phone costs on an ongoing basis. See related Cultural Affairs, General Services, Information Technology, and Mayor items. <i>EX: \$10,650</i></p>			
TOTAL Legislation and Policy Determination	(697,579)	-	
2023-24 Program Budget	37,859,890	108	
Changes in Salaries, Expense, Equipment, and Special	(697,579)	-	
2024-25 PROGRAM BUDGET	37,162,311	108	

**COUNCIL
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Estimated Expenditures	Program/Code/Description	2024-25 Contract Amount
			Legislation and Policy Determination - FB2801	
\$ 774,555	\$ 297,223	\$ 994,000	1. Undesignated.....	\$ 297,223
<u>\$ 774,555</u>	<u>\$ 297,223</u>	<u>\$ 994,000</u>	Legislation and Policy Determination Total	<u>\$ 297,223</u>
<u>\$ 774,555</u>	<u>\$ 297,223</u>	<u>\$ 994,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 297,223</u>

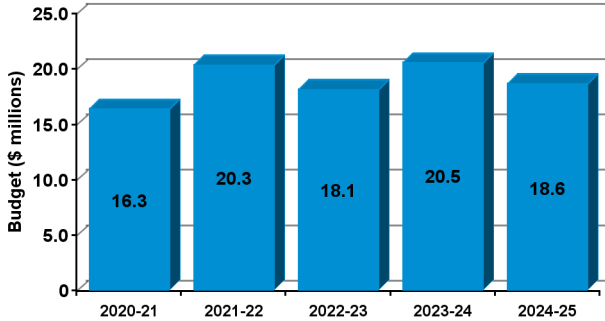
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CULTURAL AFFAIRS

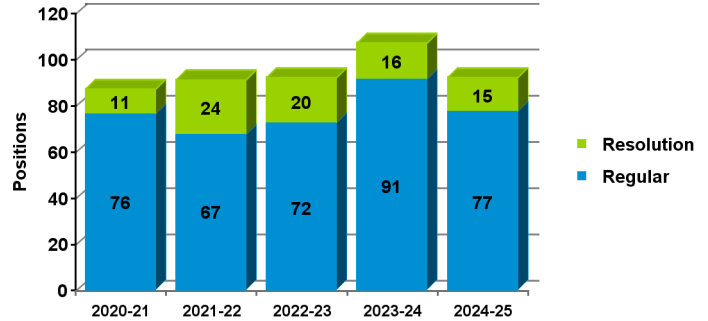
2024-25 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



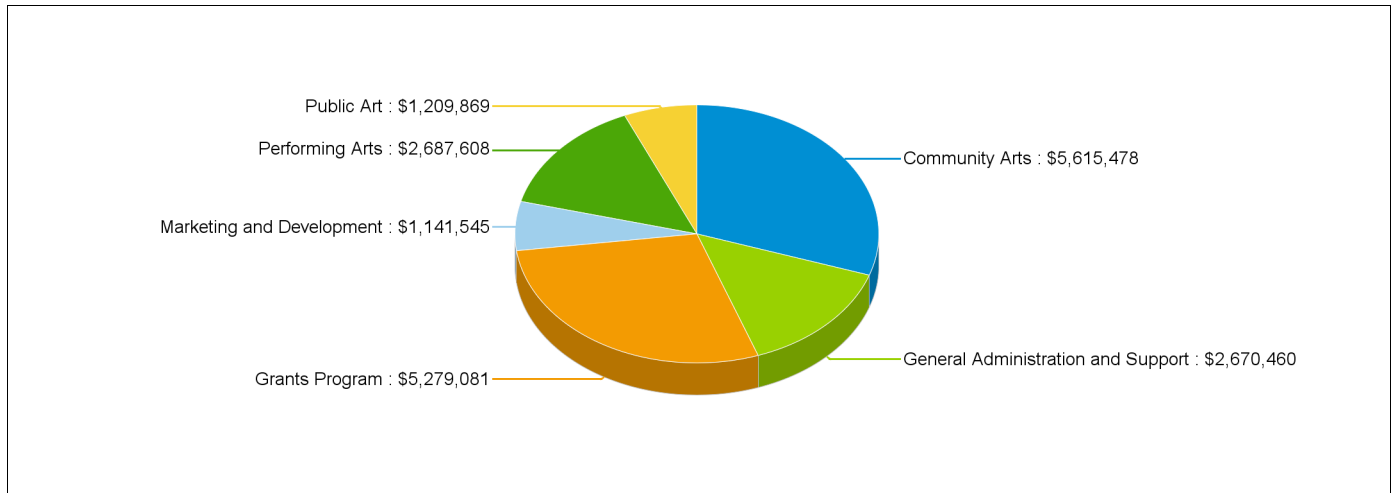
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2024-25 ADOPTED BUDGET CHANGES

	Total Budget		General Fund				Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution	
2023-24 Adopted	\$20,502,839	91	16	-	-	-	\$20,502,839	100.0%	91	16
2024-25 Adopted	\$18,604,041	77	15	-	-	-	\$18,604,041	100.0%	77	15
Change from Prior Year	(\$1,898,798)	(14)	(1)	-	-	-	(\$1,898,798)		(14)	(1)

2024-25 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Community Arts Staff Support	\$209,786	-
* Hollyhock House and Residence A Staff Support	\$32,120	-

Recapitulation of Changes

	Adopted Budget 2023-24	Total Budget Changes	Total Budget 2024-25
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	8,591,674	(403,284)	8,188,390
Salaries, As-Needed	1,822,966	(150,000)	1,672,966
Total Salaries	10,414,640	(553,284)	9,861,356
Expense			
Printing and Binding	100,368	-	100,368
Contractual Services	402,870	-	402,870
Transportation	8,500	-	8,500
Art and Music Expense	185,466	-	185,466
Office and Administrative	154,715	13,800	168,515
Operating Supplies	203,272	-	203,272
Total Expense	1,055,191	13,800	1,068,991
Special			
Special Appropriations I	3,605,546	-	3,605,546
Special Appropriations II	724,200	-	724,200
Special Appropriations III	4,703,262	(1,359,314)	3,343,948
Total Special	9,033,008	(1,359,314)	7,673,694
Total Cultural Affairs	20,502,839	(1,898,798)	18,604,041
	Adopted Budget 2023-24	Total Budget Changes	Total Budget 2024-25

SOURCES OF FUNDS

Arts and Cultural Facilities & Services Fund (Sch. 24)	20,502,839	(1,898,798)	18,604,041
Total Funds	20,502,839	(1,898,798)	18,604,041
Percentage Change			(9.26)%
Positions	91	(14)	77

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. 2023-24 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$294,736</i> <i>Related Costs: \$102,746</i>	294,736	-	397,482
2. 2024-25 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$171,889</i> <i>Related Costs: \$59,921</i>	171,889	-	231,810
3. Change in Number of Working Days Increase funding to reflect one additional working day. There will be 261 working days in 2024-25. Related costs consist of employee benefits. <i>SG: \$31,590</i> <i>Related Costs: \$10,996</i>	31,590	-	42,586
4. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: \$186,082</i> <i>Related Costs: \$64,774</i>	186,082	-	250,856

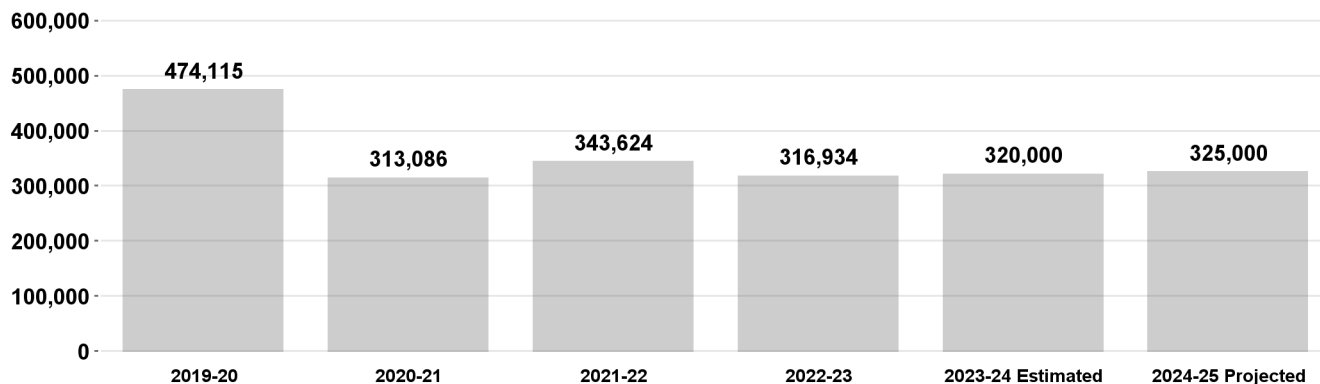
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
5. Deletion of One-Time Expense Funding Delete one-time Salaries, As-Needed funding. <i>SAN: (\$150,000)</i>	(150,000)	-	(150,000)
6. Deletion of One-Time Special Funding Delete one-time Special Appropriations III Account funding. <i>SP: (\$1,709,314)</i>	(1,709,314)	-	(1,709,314)
7. Deletion of Funding for Resolution Authorities Delete funding for 16 resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. Nine positions are continued: Community Arts Staff Support (Three positions) Budget, Finance and Innovation Report Item No. 102a (One position) Grants Division Staff Support (One position) Budget, Finance and Innovation Report Item No. 102b (Four positions) Seven vacant positions not continued as a result of the elimination of vacant positions: Community Arts Staff Support (Six positions) Administrative Staff Support (One position) <i>SG: (\$877,268)</i> <i>Related Costs: (\$537,311)</i>	(877,268)	-	(1,414,579)
8. Deletion of One-Time Salary Funding Delete one-time Salaries General funding. <i>SG: (\$64,383)</i>	(64,383)	-	(64,383)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Efficiencies to Services			
9. Elimination of Vacant Positions Delete funding and regular authority for 13 positions as a result of the elimination of vacant positions. Resolution authority positions that are not continued as part of the elimination of vacant positions are reflected in the Deletion of Funding for Resolution Authorities item. Funding was provided by the Arts and Cultural Facilities and Services Trust Fund. Related costs consist of employee benefits. Budget, Finance and Innovation Report Item No. 102b The Council modified the Mayor's Proposed Budget by adding nine-months funding and resolution authority for five positions consisting of one Arts Center Director III, one Arts Center Director II, one Arts Center Director I, and two Accountants to restore position authorities that were deleted as a result of the elimination of vacant positions. <i>SG: (\$649,560)</i> <i>Related Costs: (\$188,784)</i>	(649,560)	(13)	(838,344)
Other Changes or Adjustments			
10. Arts Center Staff Pay Grade Adjustments Upgrade six Arts Education Coordinator Is to six Arts Education Coordinator IIs and one Art Center Director I to Art Center Director II. The incremental salary cost will be absorbed by the Department.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(2,766,228)	(13)	

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	(1,657,434)	(4)	(1,941,960)
Related costs consist of employee benefits. SG: (\$598,120) SAN: (\$150,000) SP: (\$909,314) Related Costs: (\$284,526)			
Continuation of Services			
11. Community Arts Staff Support	209,786	-	333,456
Continue funding and resolution authority for three Arts Education Coordinator Is to facilitate in-person and online programming at arts centers throughout the City. Six vacant Arts Education Coordinator Is are not continued. Related costs consist of employee benefits. SG: \$209,786 Related Costs: \$123,670			
Increased Services			
12. Central Avenue Jazz Festival	50,000	-	50,000
Add one-time funding in the Special Appropriations III Account for the Central Avenue Jazz Festival. SP: \$50,000			

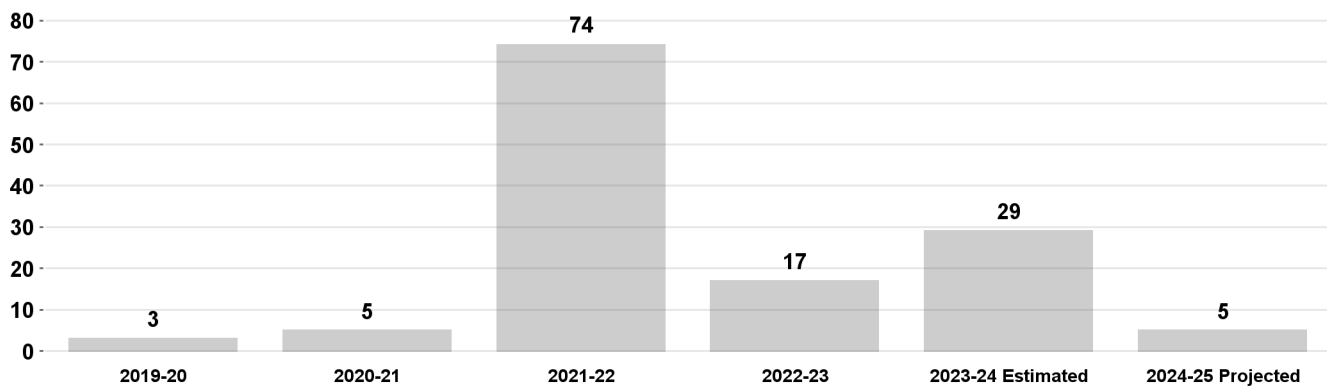
Community Arts

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
New Services			
13. Hollyhock House and Residence A Staff Support	32,120	-	60,190
Add nine-months funding and resolution authority for one Gallery Attendant to support Hollyhock House and Residence A. Related costs consist of employee benefits.			
SG: \$32,120			
Related Costs: \$28,070			
TOTAL Community Arts	(1,365,528)	(4)	
2023-24 Program Budget	6,981,006	38	
Changes in Salaries, Expense, Equipment, and Special	(1,365,528)	(4)	
2024-25 PROGRAM BUDGET	5,615,478	34	

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

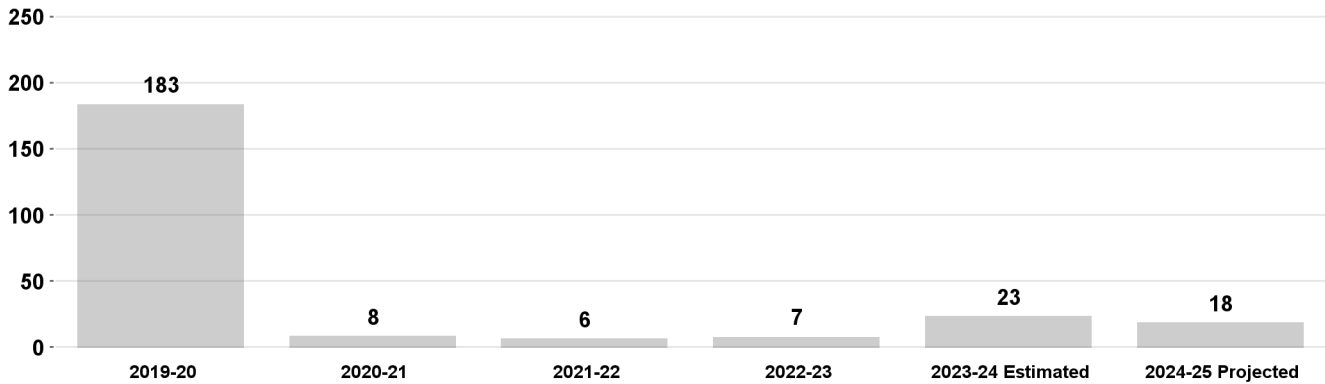


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	29,879	-	45,762
Related costs consist of employee benefits.			
SG: \$29,879			
Related Costs: \$15,883			
TOTAL Marketing and Development	29,879	-	
2023-24 Program Budget	1,111,666	5	
Changes in Salaries, Expense, Equipment, and Special	29,879	-	
2024-25 PROGRAM BUDGET	1,141,545	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

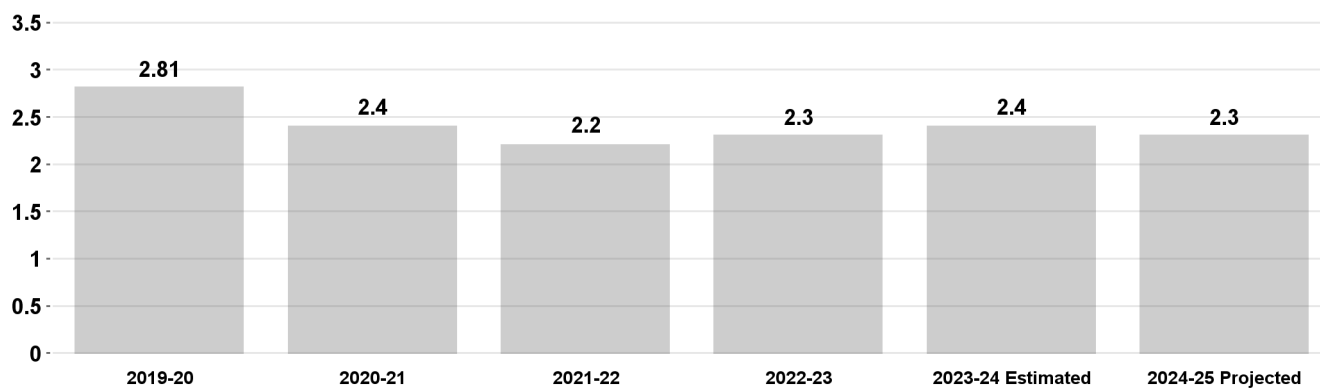


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(744,764)	(4)	(911,205)
Related costs consist of employee benefits.			
SG: (\$244,764) SP: (\$500,000)			
Related Costs: (\$166,441)			
Continuation of Services			
14. Budget, Finance and Innovation Report Item No. 102a	82,526	-	173,634
The Council modified the Mayor's Proposed Budget by adding funding and continuing resolution authority for one Arts Manager I to restore position authority that was deleted as a result of the elimination of vacant positions. Related costs consist of employee benefits.			
SG: \$82,526			
Related Costs: \$91,108			
Efficiencies to Services			
15. Budget, Finance and Innovation Report Item No. 102c	(83,916)	(1)	(130,005)
The Council modified the Mayor's Proposed Budget by deleting funding and regular authority for one Arts Manager II. Related costs consist of employee benefits.			
SG: (\$83,916)			
Related Costs: (\$46,089)			
TOTAL Public Art	(746,154)	(5)	
2023-24 Program Budget	1,956,023	14	
Changes in Salaries, Expense, Equipment, and Special	(746,154)	(5)	
2024-25 PROGRAM BUDGET	1,209,869	9	

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)

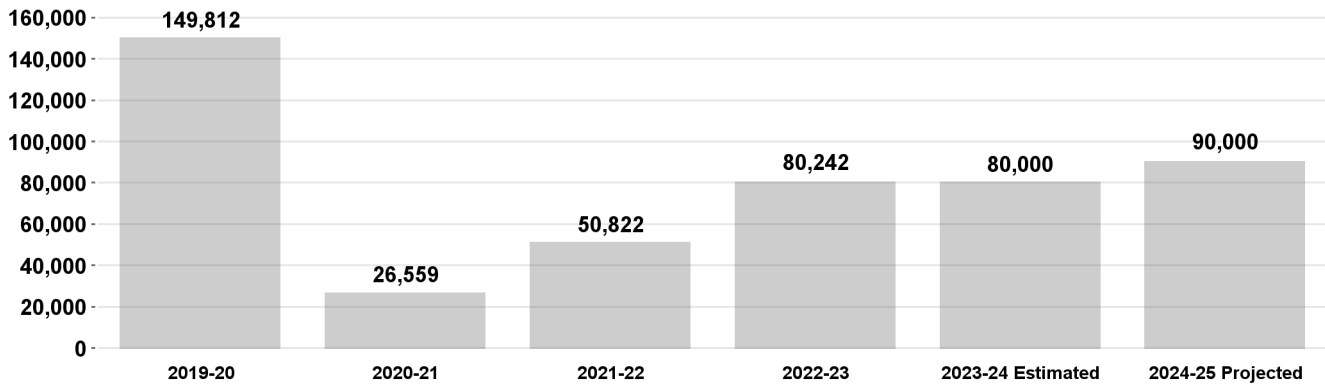


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(97,962)	(1)	(164,397)
Related costs consist of employee benefits.			
SG: (\$97,962)			
Related Costs: (\$66,435)			
Continuation of Services			
16. Grants Division Staff Support	78,312	-	122,452
Continue funding and resolution authority for one Arts Manager I to support the City's arts and cultural delivery system. Related costs consist of employee benefits.			
SG: \$78,312			
Related Costs: \$44,140			
Other Changes or Adjustments			
17. Grants Staff Pay Grade Adjustment	-	-	-
Upgrade one Arts Manager I to one Arts Manager II. The incremental salary cost will be absorbed by the Department.			
TOTAL Grants Program	(19,650)	(1)	
2023-24 Program Budget	5,298,731	4	
Changes in Salaries, Expense, Equipment, and Special	(19,650)	(1)	
2024-25 PROGRAM BUDGET	5,279,081	3	

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.

Number of Participants Attending Theatrical Productions



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(482,540)	(2)	(597,596)
Related costs consist of employee benefits. SG: (\$182,540) SP: (\$300,000) Related Costs: (\$115,056)			
Continuation of Services			
18. Budget, Finance and Innovation Report Item No. 102b	184,802	-	388,824
The Council modified the Mayor's Proposed Budget by adding nine-months funding and continuing resolution authority for four Performing Arts Program Coordinator Is to restore position authorities that were deleted as a result of the elimination of vacant positions. Related costs consist of employee benefits. SG: \$184,802 Related Costs: \$204,022			
19. Lankershim Arts Center	300,000	-	300,000
Continue one-time funding in the Special Appropriations III Account to support the Lankershim Arts Center. SP: \$300,000			
TOTAL Performing Arts	2,262	(2)	
2023-24 Program Budget	2,685,346	12	
Changes in Salaries, Expense, Equipment, and Special	2,262	(2)	
2024-25 PROGRAM BUDGET	2,687,608	10	

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	186,593	(2)	315,510
Related costs consist of employee benefits.			
SG: \$186,593			
Related Costs: \$128,917			
Transfer of Services			
20. Mobile Worker Program	13,800	-	13,800
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 Council, General Services, Information Technology, and Mayor items.			
EX: \$13,800			
TOTAL General Administration and Support	200,393	(2)	
2023-24 Program Budget	2,470,067	18	
Changes in Salaries, Expense, Equipment, and Special	200,393	(2)	
2024-25 PROGRAM BUDGET	2,670,460	16	

**CULTURAL AFFAIRS
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Estimated Expenditures	Program/Code/Description	2024-25 Contract Amount
Community Arts - DA3001				
\$ 16,169	\$ 22,203	\$ 22,000	1. McGroarty caretaker services.....	\$ 22,203
25,968	27,288	27,000	2. Watts Towers maintenance.....	27,288
<u>\$ 42,137</u>	<u>\$ 49,491</u>	<u>\$ 49,000</u>	Community Arts Total	<u>\$ 49,491</u>
Marketing and Development - DA3002				
\$ 65,160	\$ 212,500	\$ 250,000	3. Improved communications.....	\$ 212,500
104,790	67,750	106,000	4. Graphic design services.....	67,750
<u>\$ 169,950</u>	<u>\$ 280,250</u>	<u>\$ 356,000</u>	Marketing and Development Total	<u>\$ 280,250</u>
Public Art - DA3003				
<u>\$ 7,189</u>	<u>\$ 1,800</u>	<u>\$ 2,000</u>	5. Expert services (peer panels, workshops, and monitoring).....	<u>\$ 1,800</u>
<u>\$ 7,189</u>	<u>\$ 1,800</u>	<u>\$ 2,000</u>	Public Art Total	<u>\$ 1,800</u>
Grants Program - DA3004				
\$ 37,250	\$ 50,000	\$ 50,000	6. Grants administration support.....	\$ 50,000
5,000	21,329	21,000	7. Expert services (regional and cultural grants, peer panels, workshops, and monitoring).....	21,329
<u>\$ 42,250</u>	<u>\$ 71,329</u>	<u>\$ 71,000</u>	Grants Program Total	<u>\$ 71,329</u>
<u>\$ 261,526</u>	<u>\$ 402,870</u>	<u>\$ 478,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 402,870</u>

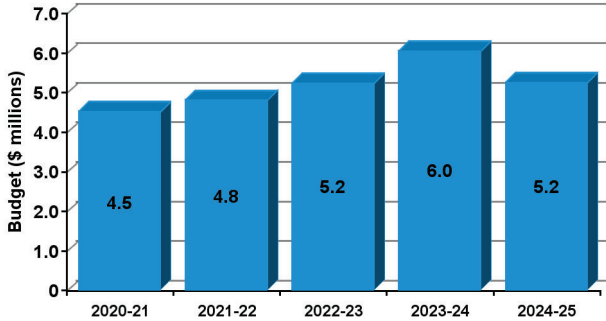
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DISABILITY

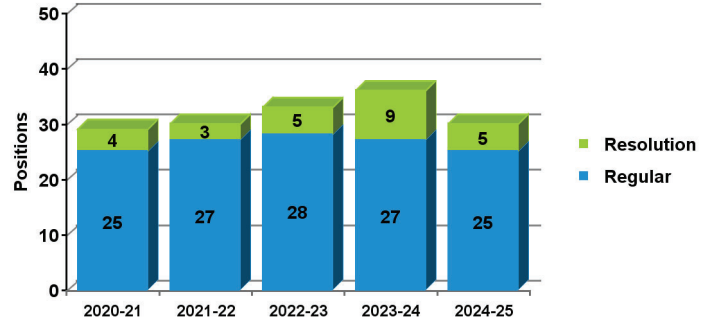
2024-25 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



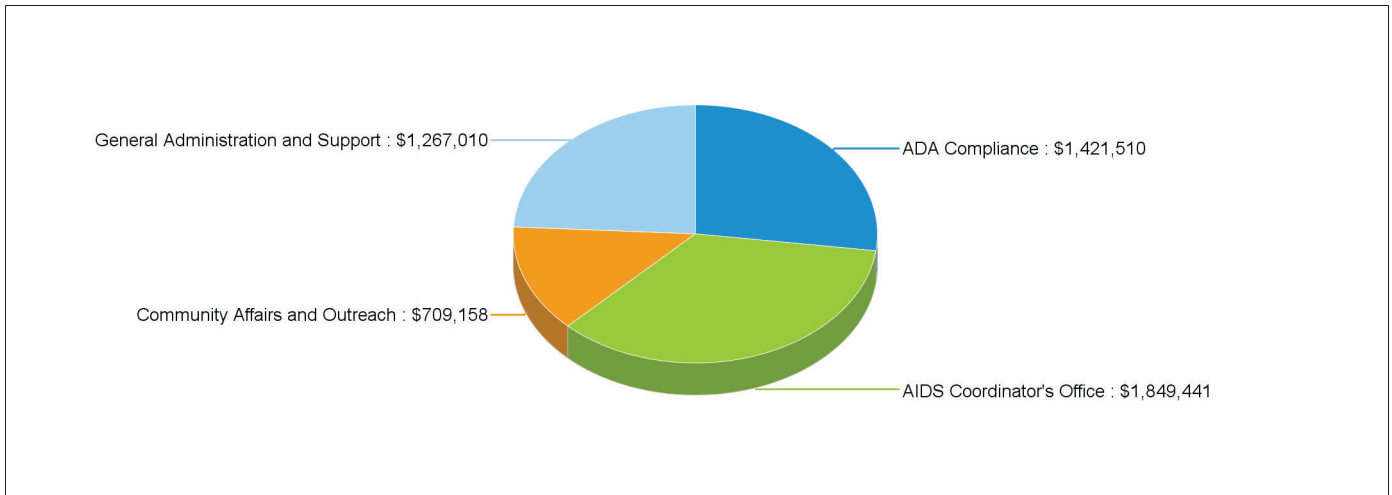
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2024-25 ADOPTED BUDGET CHANGES

	Total Budget			General Fund				Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2023-24 Adopted	\$6,040,017	27	9	\$5,884,242	97.4%	26	9	\$155,775	2.6%	1	-
2024-25 Adopted	\$5,247,119	25	5	\$5,208,281	99.3%	25	5	\$38,838	0.7%	-	-
Change from Prior Year	(\$792,898)	(2)	(4)	(\$675,961)		(1)	(4)	(\$116,937)		(1)	-

2024-25 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Community Affairs and Outreach Director	\$143,045	-
* Homeless Services Coordinator	\$77,331	1
* AIDS Coordinator's Office Director	\$143,045	-
* Administrative Support for the Commission on Disability	\$56,148	-
* Accounting Support Restructure	-	-

Recapitulation of Changes

	Adopted Budget 2023-24	Total Budget Changes	Total Budget 2024-25
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	3,758,310	(269,292)	3,489,018
Salaries, As-Needed	88,689	(8,577)	80,112
Overtime General	15,000	(670)	14,330
Total Salaries	3,861,999	(278,539)	3,583,460
Expense			
Printing and Binding	24,000	(20,000)	4,000
Travel	20,000	(20,000)	-
Contractual Services	1,899,211	(382,900)	1,516,311
Transportation	6,000	-	6,000
Office and Administrative	136,286	(91,459)	44,827
Total Expense	2,085,497	(514,359)	1,571,138
Special			
AIDS Prevention Policy	92,521	-	92,521
Total Special	92,521	-	92,521
Total Disability	6,040,017	(792,898)	5,247,119
	Adopted Budget 2023-24	Total Budget Changes	Total Budget 2024-25

SOURCES OF FUNDS

General Fund	5,884,242	(675,961)	5,208,281
CASp Certification and Training Fund (Sch. 29)	91,358	(91,358)	-
Sidewalk Repair Fund (Sch. 51)	64,417	(25,579)	38,838
Total Funds	6,040,017	(792,898)	5,247,119
Percentage Change			(13.13)%
Positions	27	(2)	25

Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special Obligatory Changes			
1. 2023-24 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$127,205 <i>Related Costs: \$44,344</i>	127,205	-	171,549
2. 2024-25 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$71,442 <i>Related Costs: \$24,905</i>	71,442	-	96,347
3. Change in Number of Working Days Increase funding to reflect one additional working day. There will be 261 working days in 2024-25. Related costs consist of employee benefits. SG: \$11,554 <i>Related Costs: \$4,027</i>	11,554	-	15,581
4. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: (\$148,979) <i>Related Costs: (\$51,934)</i>	(148,979)	-	(200,913)

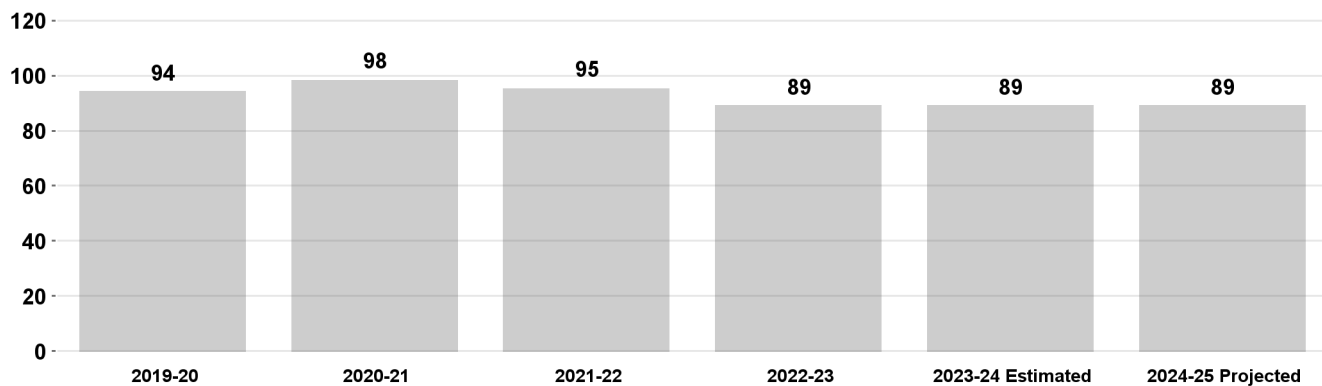
		Disability		
Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Deletion of One-Time Services				
5. Deletion of One-Time Expense Funding Delete one-time Salaries, As-Needed, Overtime General, and expense funding. <i>SAN: (\$51,459) SOT: (\$10,000) EX: (\$305,000)</i>	(366,459)	-	(366,459)	
6. Deletion of Funding for Resolution Authorities Delete funding for nine resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. Two positions are continued as regular positions: Homeless Services Coordinator (One position) Disability and Homeless Services Analyst (One position) Three positions are continued: Community Affairs and Outreach Director (One position) AIDS Coordinator's Office Director (One position) Administrative Support for Commission on Disability (One position) Four vacant positions are not continued as a result of the elimination of vacant positions: Disability Homeless Case Management (Two positions) Deaf Services Coordinator (One position) Accessible Communications Specialist (One position) <i>SG: (\$592,059)</i> <i>Related Costs: (\$202,533)</i>	(592,059)	-	(794,592)	
7. Deletion of One-Time Salary Funding Delete one-time Salaries General funding. <i>SG: (\$12,056)</i>	(12,056)	-	(12,056)	
Continuation of Services				
8. Student Worker 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: \$42,882</i>	42,882	-	42,882	
9. Overtime for Peak Workload Continue funding in the Overtime General Account to provide temporary staff support for peak workload demand. <i>SOT: \$9,330</i>	9,330	-	9,330	

Program Changes	Direct Cost	Positions	Disability Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Efficiencies to Services			
10. Expense Account Reduction Reduce funding in the amount of \$100,000 in the Contractual Services Account and reduce one-time funding in the amount of \$168,359 in the Contractual Services (\$56,900), Office and Administrative (\$71,459), Printing and Binding (\$20,000), and Travel (\$20,000) accounts to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. <i>EX: (\$268,359)</i>	(268,359)	-	(268,359)
11. Elimination of Vacant Positions Delete funding and regular authority for four positions as a result of the elimination of vacant positions. Resolution authority positions that are not continued as part of the elimination of vacant positions are reflected in the Deletion of Funding for Resolution Authorities item. Funding was provided by the CASp Certification and Training Fund (\$93,579) and the Sidewalk Repair Fund (\$30,869). Related costs consist of employee benefits. <i>SG: (\$407,084)</i> <i>Related Costs: (\$208,867)</i>	(407,084)	(4)	(615,951)
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	<u>(1,532,583)</u>	<u>(4)</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	(470,949)	(3)	(634,551)
Related costs consist of employee benefits.			
SG: (\$325,463) SAN: (\$5,718) SOT: \$42			
EX: (\$139,810)			
Related Costs: (\$163,602)			
Continuation of Services			
12. 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 address possible Americans with Disabilities Act violations at City facilities. Funding will be transferred from the CASp Certification and Training Fund to the Department's Contractual Services Account during the year.			
13. Self Evaluation/Transition Plan CASp Assistance	-	-	-
Continue one-time funding for contractual services to assess City facilities for Americans with Disabilities Act 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.			

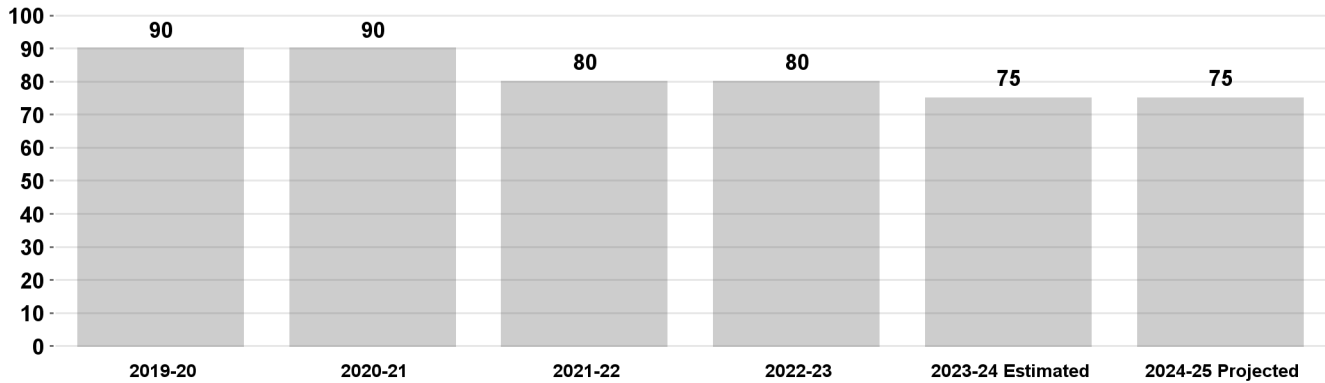
ADA Compliance

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
14. Budget, Finance and Innovation Report Item No. 42 The Council modified the Mayor's Proposed Budget by adding nine-months funding and resolution authority for one Senior Management Analyst I to support the ADA Compliance Program. Related costs consists of employee benefits. <i>SG: \$94,000</i> <i>Related Costs: \$45,000</i>	94,000	-	139,000
15. Budget, Finance and Innovation Report Item No. 43 The Council modified the Mayor's Proposed Budget by adding six-months funding and resolution authority for one Management Analyst to provide deaf services and accessible communications. Related costs consists of employee benefits. <i>SG: \$58,000</i> <i>Related Costs: \$28,000</i>	58,000	-	86,000
TOTAL ADA Compliance	(318,949)	(3)	
2023-24 Program Budget	1,740,459	11	
Changes in Salaries, Expense, Equipment, and Special	(318,949)	(3)	
2024-25 PROGRAM BUDGET	1,421,510	8	

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	(584,842)	-	(723,794)
Related costs consist of employee benefits.			
SG: (\$409,667) SAN: \$1,429 SOT: \$1,945			
EX: (\$178,549)			
Related Costs: (\$138,952)			

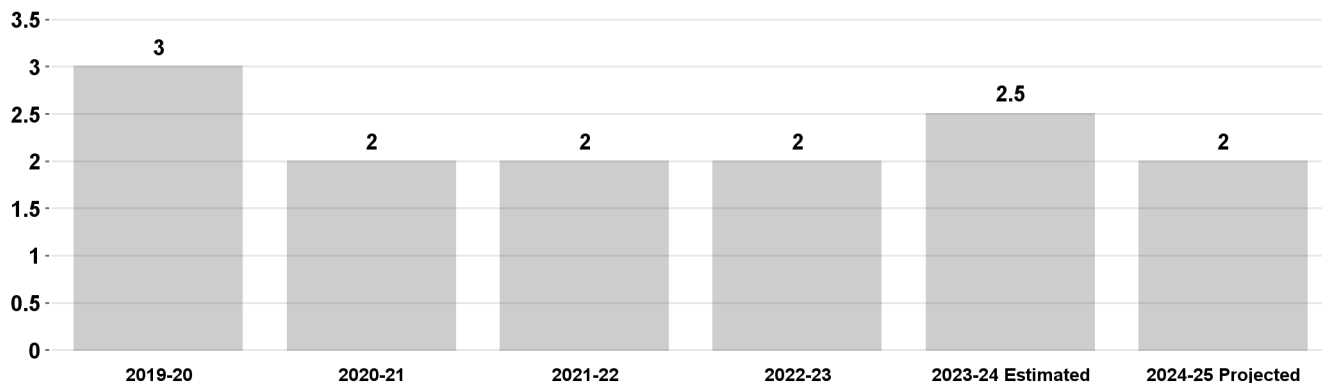
Community Affairs and Outreach

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
16. Community Affairs and Outreach Director Continue funding and resolution authority for one Principal Project Coordinator to lead the Community Affairs and Outreach Program. Related costs consist of employee benefits. <i>SG: \$143,045</i> <i>Related Costs: \$66,660</i>	143,045	-	209,705
17. Homeless Services Coordinator Continue funding and add regular 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. <i>SG: \$77,331</i> <i>Related Costs: \$43,798</i>	77,331	1	121,129
18. Durable Medical Equipment Continue one-time funding in the Contractual Services Account for the Durable Medical Equipment Program. <i>EX: \$50,000</i>	50,000	-	50,000
19. Accessible Content Continue one-time funding in the Contractual Services Account to provide user experience testing of digital Citywide materials. <i>EX: \$9,000</i>	9,000	-	9,000
TOTAL Community Affairs and Outreach	(305,466)	1	
2023-24 Program Budget	1,014,624	3	
Changes in Salaries, Expense, Equipment, and Special	(305,466)	1	
2024-25 PROGRAM BUDGET	709,158	4	

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	(313,303)	-	(338,561)
Related costs consist of employee benefits.			
SG: (\$75,231) SAN: (\$5,718) SOT: (\$2,354)			
EX: (\$230,000)			
Related Costs: (\$25,258)			
Continuation of Services			
20. AIDS Coordinator's Office Director	143,045	-	209,705
Continue funding and resolution authority for one Principal Project Coordinator to lead the AIDS Coordinator's Office Program. Related costs consist of employee benefits.			
SG: \$143,045			
Related Costs: \$66,660			
TOTAL AIDS Coordinator's Office	(170,258)	-	
2023-24 Program Budget	2,019,699	4	
Changes in Salaries, Expense, Equipment, and Special	(170,258)	-	
2024-25 PROGRAM BUDGET	1,849,441	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	(163,489)	(1)	(225,735)
Related costs consist of employee benefits.			
SG: (\$139,616) SAN: \$1,430 SOT: (\$303)			
EX: (\$25,000)			
Related Costs: (\$62,246)			
Continuation of Services			
21. Disability and Homeless Services Analyst	109,116	1	163,972
Continue funding and add regular authority for one Management Analyst to support disability and homelessness initiatives. Related costs consists of employee benefits.			
SG: \$109,116			
Related Costs: \$54,856			
22. Administrative Support for the Commission on Disability	56,148	-	92,577
Continue funding and resolution authority for one Administrative Clerk to support the Commission on Disability. Related costs consists of employee benefits.			
SG: \$56,148			
Related Costs: \$36,429			
Other Changes or Adjustments			
23. Accounting Support Restructure	-	-	-
Add funding and regular authority for one Accountant to assist the Department with its fiscal operational needs. Delete funding and regular authority for one Accounting Clerk. The salary cost difference will be absorbed by the Department.			
TOTAL General Administration and Support	1,775	-	
2023-24 Program Budget	1,265,235	9	
Changes in Salaries, Expense, Equipment, and Special	1,775	-	
2024-25 PROGRAM BUDGET	1,267,010	9	

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

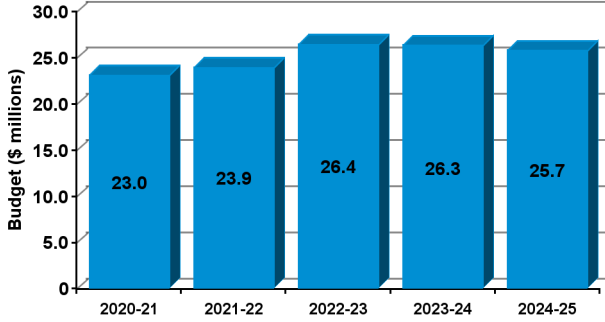
2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Estimated Expenditures	Program/Code/Description	2024-25 Contract Amount
ADA Compliance - EG6501				
\$ 64,735	\$ 297,506	\$ 211,000	1. Disabled employee assistance.....	\$ 197,506
-	35,000	-	2. Americans with Disabilities Act (ADA) assistants.....	23,100
33,000	22,000	22,000	3. ADA inspection and compliance software.....	22,000
592,800	-	295,000	4. Certified access specialists - lead and on-call pool.....	-
<u>\$ 690,535</u>	<u>\$ 354,506</u>	<u>\$ 528,000</u>	ADA Compliance Total	<u>\$ 242,606</u>
Community Affairs and Outreach - EG6503				
\$ 27,589	\$ 70,000	\$ 9,000	5. Section 508 online training platform and remediation.....	\$ 9,000
62,921	50,000	50,000	6. Durable medical equipment.....	50,000
<u>\$ 90,510</u>	<u>\$ 120,000</u>	<u>\$ 59,000</u>	Community Affairs and Outreach Total	<u>\$ 59,000</u>
AIDS Coordinator's Office - EG6504				
\$ 774,674	\$ 994,305	\$ 994,000	7. Acquired immunodeficiency syndrome prevention programs.....	\$ 994,305
400,000	400,000	341,000	8. Expansion of human immunodeficiency virus prevention services.....	190,000
<u>\$ 1,174,674</u>	<u>\$ 1,394,305</u>	<u>\$ 1,335,000</u>	AIDS Coordinator's Office Total	<u>\$ 1,184,305</u>
General Administration and Support - EG6550				
\$ 25,331	\$ 28,000	\$ 28,000	9. Case management system.....	\$ 28,000
2,057	2,400	2,000	10. Heavy-duty copier.....	2,400
<u>\$ 27,388</u>	<u>\$ 30,400</u>	<u>\$ 30,000</u>	General Administration and Support Total	<u>\$ 30,400</u>
<u>\$ 1,983,106</u>	<u>\$ 1,899,211</u>	<u>\$ 1,952,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 1,516,311</u>

ECONOMIC AND WORKFORCE DEVELOPMENT

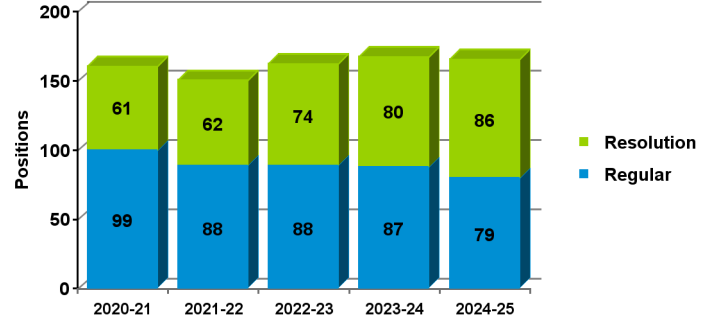
2024-25 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



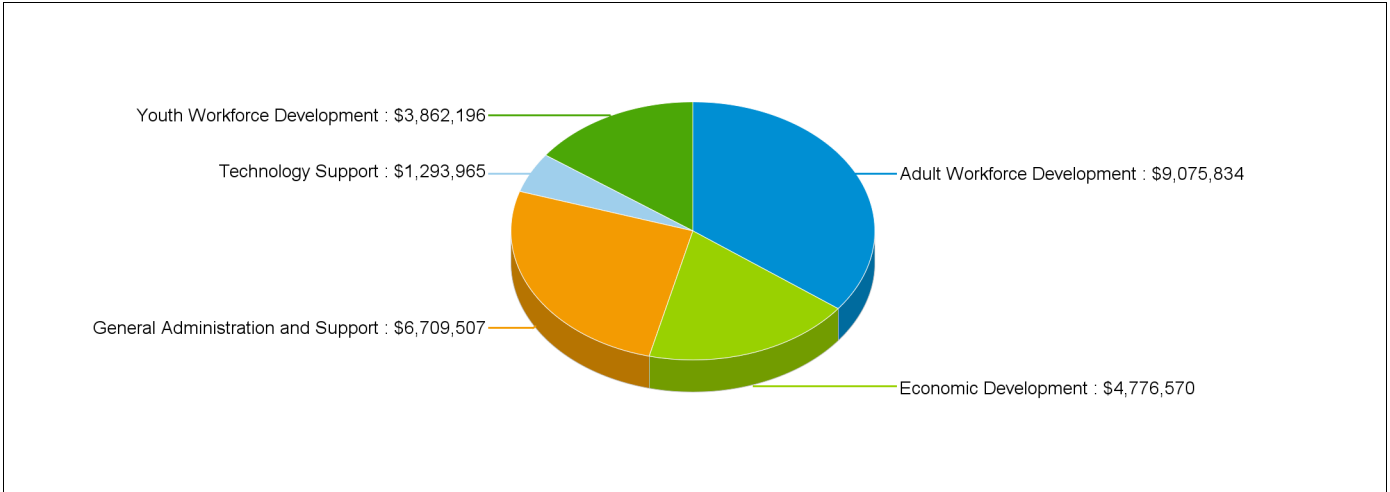
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2024-25 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2023-24 Adopted	\$26,275,016	87	80	\$10,499,211	40.0%	7	33	\$15,775,805	60.0%	80	47
2024-25 Adopted	\$25,718,072	79	86	\$8,608,385	33.5%	10	21	\$17,109,687	66.5%	69	65
Change from Prior Year	(\$556,944)	(8)	6	(\$1,890,826)		3	(13)	\$1,333,882		(11)	19

2024-25 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Adult Workforce Development	\$1,498,085	-
* Los Angeles Regional Initiative for Social Enterprise	\$3,000,000	-
* YouthSource Centers, Hire LA, Cash for College	\$1,857,455	-

Economic and Workforce Development

Recapitulation of Changes

	Adopted Budget 2023-24	Total Budget Changes	Total Budget 2024-25
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	17,113,007	1,071,876	18,184,883
Salaries, As-Needed	398,379	(20,000)	378,379
Overtime General	67,595	-	67,595
Total Salaries	17,578,981	1,051,876	18,630,857
Expense			
Printing and Binding	21,940	-	21,940
Travel	2,924	-	2,924
Contractual Services	7,000,549	(1,588,820)	5,411,729
Transportation	11,946	-	11,946
Water and Electricity	5,000	-	5,000
Office and Administrative	245,609	(20,000)	225,609
Operating Supplies	121,826	-	121,826
Leasing	1,286,241	-	1,286,241
Total Expense	8,696,035	(1,608,820)	7,087,215
Total Economic and Workforce Development	26,275,016	(556,944)	25,718,072
	Adopted Budget 2023-24	Total Budget Changes	Total Budget 2024-25

SOURCES OF FUNDS

General Fund	10,499,211	(1,890,826)	8,608,385
Community Development Trust Fund (Sch. 8)	2,254,210	101,322	2,355,532
Workforce Innovation and Opportunity Act Fund (Sch. 22)	12,231,812	1,020,755	13,252,567
CRA Non-Housing Bond Proceeds Fund (Sch. 29)	548,152	(7,574)	540,578
Economic Development Trust Fund (Sch. 29)	198,592	208,337	406,929
LA County Youth Job Program Fund (Sch. 29)	543,039	11,042	554,081
Total Funds	26,275,016	(556,944)	25,718,072
Percentage Change			(2.12)%
Positions	87	(8)	79

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. 2023-24 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$618,208</i> <i>Related Costs: \$215,508</i>	618,208	-	833,716
2. 2024-25 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$363,059</i> <i>Related Costs: \$126,560</i>	363,059	-	489,619
3. Change in Number of Working Days Increase funding to reflect one additional working day. There will be 261 working days in 2024-25. Related costs consist of employee benefits. <i>SG: \$36,125</i> <i>Related Costs: \$12,575</i>	36,125	-	48,700
4. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$200,000</i> <i>Related Costs: \$69,620</i>	200,000	-	269,620
5. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: (\$80,624)</i> <i>Related Costs: (\$28,064)</i>	(80,624)	-	(108,688)
Deletion of One-Time Services			
6. Deletion of One-Time Expense Funding Delete one-time Salaries, As-Needed, Overtime General, and expense funding. <i>SAN: (\$55,000) SOT: (\$7,815) EX: (\$6,531,292)</i>	(6,594,107)	-	(6,594,107)
7. Deletion of Funding for Resolution Authorities Delete funding for 80 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.	(7,969,510)	-	(11,947,459)
Six positions are continued as regular positions: Economic Development and Comprehensive Job Creation (Three positions) Consolidated Plan Support for Economic Development (Two positions) WorkSource Center Contract Monitoring (One position)			

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

Deletion of One-Time Services

67 positions are continued:

Citywide Economic Development (Two positions)
 Asset Management (Two positions)
 Jobs and Economic Development Incentive Zones (Two positions)
 Legacy Business (One position)
 Jobs, Legacy Business, and Good Food Zones (Two positions)
 Business Response Unit - Incubators and Accelerators (One position)
 Real Estate and Facilities Redevelopment (One position)
 Office of Workplace Equity and Diversity (Two positions)
 LA Optimized (One position)
 Economic Development - Special Projects (One position)
 Adult Workforce Development (13 positions)
 Workforce Development Board Annual Plan (Two positions)
 Annual Plan – Special Projects (One position)
 Youth Workforce Development (Two positions)
 YouthSource Centers, Hire LA, Cash for College (16 positions)
 Data Analytics (One position)
 Application Development (One position)
 Client Services Technology (One position)
 General Administration and Support (Four positions)
 Grant Fiscal Review Reporting (One position)
 Grant Subrecipient Fiscal Review (One position)
 Financial Management Services (Two positions)
 Grants Management Support (One position)
 Procurement and Contract Development Support (One position)
 Audit and Fiscal Review Management (One position)
 Communications Unit (One position)
 Administrative and Financial Oversight (One position)
 Invoice Review Support (One position)
 Budget and Administrative Analysis (One position)

Two positions are continued off-budget:

CaliforniansForAll Accounting Support (Two positions)

Five vacant positions are not continued as a result of the elimination of vacant positions:

Asset Management (One position)
 Real Estate and Facilities Redevelopment (One position)
 Economic Development and Comprehensive Job Creation (Two positions)
 Gang Injunction Settlement Implementation (One position)
 SG: (\$7,969,510)

Related Costs: (\$3,977,949)

Program Changes	Direct Cost	Positions	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. SG: (\$93,844)	(93,844)	-	(93,844)
Efficiencies to Services			
9. Elimination of Vacant Positions Delete funding and regular authority for 16 positions as a result of the elimination of vacant positions. Resolution authority positions that are not continued as part of the elimination of vacant positions are reflected in the Deletion of Funding for Resolution Authorities item. Partial funding was provided by the Community Development Trust Fund (\$68,452), CRA Non-Housing Bond Proceeds Fund (\$11,301), Workforce Innovation and Opportunity Act Fund (\$1,224,263), and LA County Youth Jobs Program Fund (\$56,890). Related costs consist of employee benefits. Budget, Finance and Innovation Report Item No. 104 The Council modified the Mayor's Proposed Budget by adding funding and resolution authority for 11 positions consisting of seven Management Analysts, two Management Assistants, one Administrative Clerk, and one Auditor II to restore position authorities that were deleted as a result of the elimination of vacant positions. Partial funding is provided by the Community Development Trust Fund (\$10,206), Workforce Innovation and Opportunity Act Fund (\$928,757), and LA County Youth Jobs Program Fund (\$41,157). Council Motion No. 40 The Council modified the Mayor's Proposed Budget by adding funding and restoring regular authority for one Senior Management Analyst I and adding nine-months funding and restoring regular authority for four positions consisting of one Senior Accountant II, one Principal Accountant II, one Accountant, and one Auditor II to restore position authorities that were deleted as a result of the elimination of vacant positions. Partial funding is provided by the CRA Non-Housing Bond Proceeds Fund (\$8,738), Workforce Innovation and Opportunity Act Fund (\$358,076) and LA County Youth Jobs Program Fund (\$21,549). SG: (\$53,306) Related Costs: (\$6,143)	(53,306)	(11)	(59,449)
Other Changes or Adjustments			
10. Position Realignment Transfer positions and funding between budgetary programs to reflect the Department's current organizational structure. There will be no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-

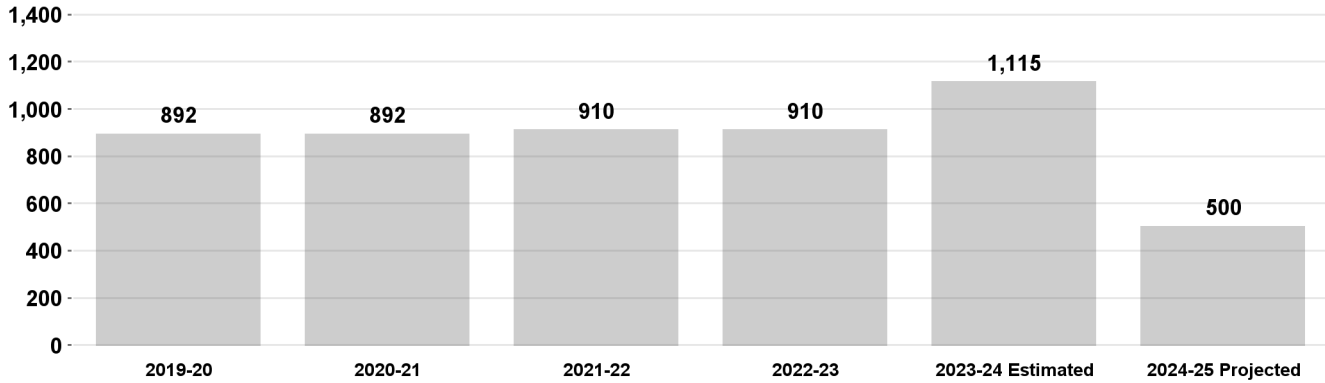
Economic and Workforce Development

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	<u>(13,573,999)</u>	<u>(11)</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	(3,161,391)	-	(4,333,779)
Related costs consist of employee benefits. SG: (\$2,311,391) EX: (\$850,000) Related Costs: (\$1,172,388)			
Continuation of Services			
11. Citywide Economic Development	242,829	-	361,099
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 (\$53,139). Related costs consist of employee benefits. SG: \$242,829 Related Costs: \$118,270			
12. Asset Management	315,399	-	455,164
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. Council Motion No. 40 The Council modified the Mayor's Proposed Budget by deleting funding and resolution authority for one Management Analyst. SG: \$315,399 Related Costs: \$139,765			

Economic Development

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
13. Jobs and Economic Development Incentive Zones Continue funding and resolution authority for one Management Analyst to support the Jobs and Economic Development Incentive Zones program. One vacant Management Analyst is not continued. Funding is provided by the Economic Development Trust Fund. Related costs consist of employee benefits. Council Motion No. 40 The Council modified the Mayor's Proposed Budget by adding nine-months funding and continuing resolution authority for one Management Analyst to restore position authority that was deleted as a result of the elimination of vacant positions. Funding is provided by the Economic Development Trust Fund. <i>SG: \$176,504</i> <i>Related Costs: \$93,786</i>	176,504	-	270,290
14. Legacy Business Continue funding and resolution authority for one Management Analyst to support the Legacy Business Program. Related costs consist of employee benefits. <i>SG: \$99,540</i> <i>Related Costs: \$51,525</i>	99,540	-	151,065
15. Jobs, Legacy Business, and Good Food Zones Continue funding and 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 (\$99,540). Related costs consist of employee benefits. <i>SG: \$199,080</i> <i>Related Costs: \$103,050</i>	199,080	-	302,130
16. Business Response Unit - Incubators and Accelerators Continue funding and resolution authority for one Senior Management Analyst II to support the Incubator and Accelerator programs within the Business Response Unit. Partial funding is provided by the Community Development Trust Fund (\$70,266). Related costs consist of employee benefits. <i>SG: \$140,532</i> <i>Related Costs: \$65,788</i>	140,532	-	206,320

Economic Development

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
17. Real Estate and Facilities Redevelopment Continue funding and resolution authority for one Principal Project Coordinator to support real estate redevelopment activities. One vacant Principal Project Coordinator is not continued. Related costs consist of employee benefits. <i>SG: \$144,479</i> <i>Related Costs: \$67,159</i>	144,479	-	211,638
18. Office of Workplace Equity and Diversity Continue funding and resolution authority for two positions consisting of one Management Analyst and one Administrative Clerk to support the Office of Workplace Equity and Diversity. Related costs consist of employee benefits. <i>SG: \$148,407</i> <i>Related Costs: \$85,421</i>	148,407	-	233,828
19. Economic Development and Comprehensive Job Creation Continue funding and add regular authority for three positions consisting of one Assistant Chief Grants Administrator and two Management Analysts to support the implementation of an economic development and comprehensive jobs creation strategy, including support of the Business Response Unit. Two vacant positions consisting of one Senior Project Coordinator and one Management Assistant are not continued. Continue one-time funding in the Contractual Services Account for asset management and economic development consultants. Related costs consist of employee benefits. <i>SG: \$340,957 EX: \$300,000</i> <i>Related Costs: \$169,304</i>	640,957	3	810,261
20. LA Optimized Continue funding and resolution authority for one Management Analyst to support the LA Optimized program. Related costs consist of employee benefits. <i>SG: \$99,540</i> <i>Related Costs: \$51,525</i>	99,540	-	151,065
21. Consolidated Plan Support for Economic Development Continue funding and add regular 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. <i>SG: \$270,426</i> <i>Related Costs: \$127,871</i>	270,426	2	398,297

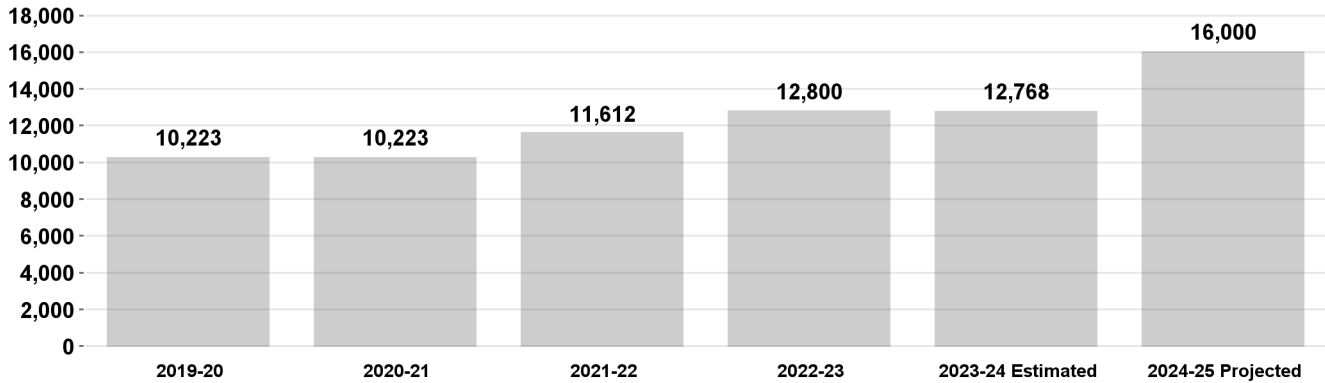
Economic Development

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
22. 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: \$140,533</i> <i>Related Costs: \$65,786</i>	140,533	-	206,319
Increased Services			
23. Real Estate and Asset Management Add funding and resolution authority for one Chief Grants Administrator to provide support to the Real Estate and Asset Management Unit. Partial funding is provided by the Economic Development Trust Fund (\$72,239). Related costs consist of employee benefits. <i>SG: \$144,478</i> <i>Related Costs: \$67,160</i>	144,478	-	211,638
24. Economic Development Support Add funding and resolution authority for one Management Analyst to support the implementation of an economic development and comprehensive jobs creation strategy. Related costs consist of employee benefits. <i>SG: \$61,857</i> <i>Related Costs: \$38,415</i>	61,857	-	100,272
25. Budget, Finance and Innovation Report Item No. 44 The Council modified the Mayor's Proposed Budget by adding funding and resolution authority for one Senior Management Analyst II to support the Jobs and Economic Development Incentive Zones Program. Partial funding is provided by the Community Development Trust Fund (\$49,187). Related costs consist of employee benefits. <i>SG: \$140,533</i> <i>Related Costs: \$74,196</i>	140,533	-	214,729
TOTAL Economic Development	(196,297)	5	
2023-24 Program Budget	4,972,867	10	
Changes in Salaries, Expense, Equipment, and Special	(196,297)	5	
2024-25 PROGRAM BUDGET	4,776,570	15	

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	(7,080,897)	(7)	(8,006,410)
Related costs consist of employee benefits.			
SG: (\$1,833,987) SAN: (\$40,000) SOT: (\$7,815)			
EX: (\$5,199,095)			
Related Costs: (\$925,513)			
Continuation of Services			
26. Adult Workforce Development	1,498,085	-	2,238,904
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 (\$1,409,374) and the LA County Youth Jobs Fund (\$22,178). Related costs consist of employee benefits.			
SG: \$1,498,085			
Related Costs: \$740,819			

Adult Workforce Development

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
27. 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
28. 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
29. 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. Related costs consist of employee benefits. <i>SG: \$160,003</i> <i>Related Costs: \$89,455</i>	160,003	-	249,458
30. Annual Plan - Special Projects Continue 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. <i>SG: \$118,087</i> <i>Related Costs: \$57,977</i>	118,087	-	176,064
Increased Services			
31. Workforce Development Support Add funding and resolution authority for two positions consisting of one Chief Grants Administrator and one Senior Project Coordinator and add nine-months funding and resolution authority for one Project Coordinator to support Workforce Development programs. Funding is provided by the Workforce Innovation and Opportunity Act Fund. Related costs consist of employee benefits. <i>SG: \$377,986</i> <i>Related Costs: \$182,186</i>	377,986	-	560,172

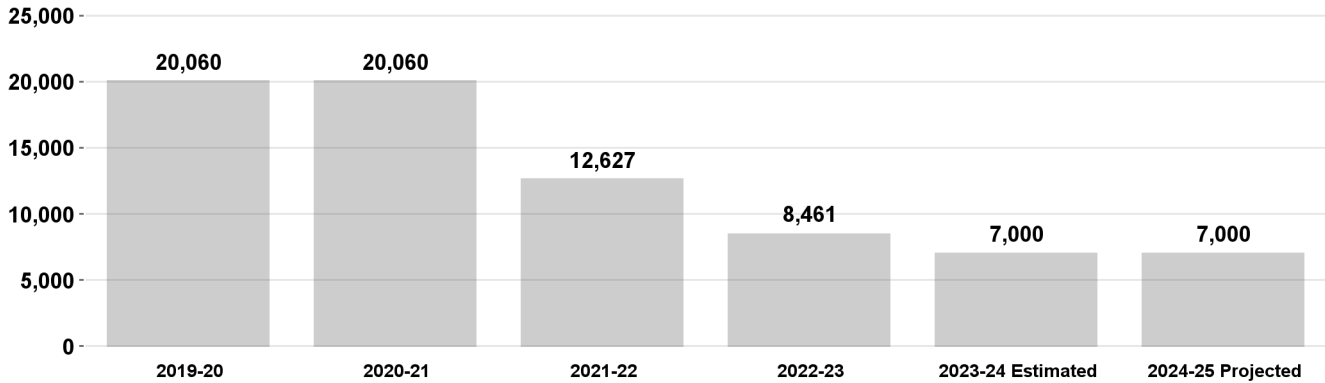
Adult Workforce Development

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special Efficiencies to Services			
32. Workforce Development Positions Delete funding and regular authority for two positions consisting of one Senior Management Analyst I and one Chief Management Analyst. There is no service impact as this work will be absorbed within existing resources. Funding was provided by the Workforce Innovation and Opportunity Act Fund. Related costs consist of employee benefits. Budget, Finance and Innovation Report Item No. 104 The Council modified the Mayor's Proposed Budget by adding funding and resolution authority for one Senior Management Analyst I to restore position authority that was deleted as a result of the elimination of vacant positions. Funding is provided by the Workforce Innovation and Opportunity Act Fund (\$134,364). SG: (\$189,405) Related Costs: (\$72,650)	(189,405)	(2)	(262,055)
TOTAL Adult Workforce Development	(1,034,231)	(9)	
2023-24 Program Budget	10,110,065	22	
Changes in Salaries, Expense, Equipment, and Special	(1,034,231)	(9)	
2024-25 PROGRAM BUDGET	9,075,834	13	

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	(1,927,600)	(4)	(2,696,562)
Related costs consist of employee benefits.			
SG: (\$1,430,403) SAN: (\$15,000) EX: (\$482,197)			
Related Costs: (\$768,962)			
Continuation of Services			
33. Youth Workforce Development	187,184	-	286,095
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 (\$157,747) and the LA County Youth Job Program Fund (\$29,437). Related costs consist of employee benefits.			
SG: \$187,184			
Related Costs: \$98,911			

Youth Workforce Development

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
34. YouthSource Centers, Hire LA, Cash for College Continue funding and resolution authority for 14 positions consisting of two Senior Project Coordinators, 10 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. Two vacant Senior Project Assistants are not continued. Continue one-time funding in the Contractual Services Account (\$474,035) 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 for support of youth workforce development services at City YouthSource Centers. Partial funding is provided by the Workforce Innovation and Opportunity Act Fund (\$841,982) and the LA County Youth Job Program Fund (\$46,247). Funding for participants ineligible to receive workforce grant-funded services is provided by the General Fund (\$820,598). Related costs consist of employee benefits. Budget, Finance and Innovation Report Item No. 104 The Council modified the Mayor’s Proposed Budget by adding funding and continuing resolution authority for two Senior Project Assistants to restore position authorities that were deleted as a result of the elimination of vacant positions. Funding is provided by the Workforce Innovation and Opportunity Act Fund (\$144,912) and LA County Youth Jobs Program Fund (\$3,716). SG: \$1,354,078 SAN: \$15,000 EX: \$488,377 Related Costs: \$737,517	1,857,455	-	2,594,972
TOTAL Youth Workforce Development	117,039	(4)	
2023-24 Program Budget	3,745,157	11	
Changes in Salaries, Expense, Equipment, and Special	117,039	(4)	
2024-25 PROGRAM BUDGET	3,862,196	7	

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: (\$199,540)</i> <i>Related Costs: (\$115,732)</i>	(199,540)	-	(315,272)
Continuation of Services			
35. 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 (\$8,426), CRA Non-Housing Bond Proceeds Fund (\$3,370), Workforce Innovation and Opportunity Act Fund (\$52,238), and LA County Youth Job Program Fund (\$1,685). Related costs consist of employee benefits. <i>SG: \$84,255</i> <i>Related Costs: \$46,208</i>	84,255	-	130,463
36. Application Development Council Motion No. 40 The Council modified the Mayor's Proposed Budget by adding nine-months funding and continuing resolution authority for one Programmer/Analyst IV to restore position authority that was deleted as a result of the elimination of vacant positions. Partial funding is provided by the Economic Development Trust Fund (\$5,336) and Workforce Innovation and Opportunity Act Fund (\$74,694). Related costs consist of employee benefits. <i>SG: \$86,700</i> <i>Related Costs: \$46,625</i>	86,700	-	133,325
37. Client Services Technology Council Motion No. 40 The Council modified the Mayor's Proposed Budget by adding nine-months funding and continuing resolution authority for one Data Base Architect to restore position authority that was deleted as a result of the elimination of vacant positions. Partial funding is provided by the Economic Development Trust Fund (\$7,396) and Workforce Innovation and Opportunity Act Fund (\$84,711). Related costs consist of employee benefits. <i>SG: \$112,445</i> <i>Related Costs: \$60,762</i>	112,445	-	173,207

Technology Support

TOTAL Technology Support	83,860	-
2023-24 Program Budget	1,210,105	5
Changes in Salaries, Expense, Equipment, and Special	83,860	-
2024-25 PROGRAM BUDGET	1,293,965	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: (\$1,204,571)</i> <i>Related Costs: (\$605,298)</i>	(1,204,571)	-	(1,809,869)
Continuation of Services			
38. General Administration and Support Continue funding and resolution authority for three positions consisting of two Senior Project Coordinators and one Principal Accountant II to provide grant-related administration and support activities. One vacant Senior Project Coordinator is not continued. Partial funding is provided by the Workforce Innovation and Opportunity Act Fund (\$268,571), Community Development Trust Fund (\$27,834), CRA Non-Housing Bond Proceeds Fund (\$5,904), and LA County Youth Job Program Fund (\$9,193). Related costs consist of employee benefits. Council Motion No. 40 The Council modified the Mayor's Proposed Budget by adding nine-months funding and continuing resolution authority for one Senior Project Coordinator to restore position authority that was deleted as a result of the elimination of vacant positions. Partial funding is provided by the Workforce Innovation and Opportunity Act Fund (\$54,147) and the Economic Development Trust Fund (\$7,398). <i>SG: \$441,665</i> <i>Related Costs: \$222,946</i>	441,665	-	664,611
39. WorkSource Center Contract Monitoring Continue funding and add regular 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: \$121,299</i> <i>Related Costs: \$59,095</i>	121,299	1	180,394
40. 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 grant contractors. Funding is provided by the Workforce Innovation and Opportunity Act Fund. Related costs consist of employee benefits. <i>SG: \$81,359</i> <i>Related Costs: \$45,200</i>	81,359	-	126,559

General Administration and Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
41. 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 (\$63,460), Community Development Trust Fund (\$8,136), and LA County Youth Job Program Fund (\$4,068). Related costs consist of employee benefits. <i>SG: \$81,359</i> <i>Related Costs: \$45,199</i>	81,359	-	126,558
42. Financial Management Services Continue funding and resolution authority for one Senior Accountant II to provide financial management and administrative services. One vacant Accountant is not continued. Related costs consist of employee benefits. Council Motion No. 40 The Council modified the Mayor's Proposed Budget by adding nine-months funding and continuing resolution authority for one Accountant to restore position authority that was deleted as a result of the elimination of vacant positions. Partial funding is provided by the Workforce Innovation and Opportunity Act Fund (\$54,147). <i>SG: \$170,578</i> <i>Related Costs: \$87,829</i>	170,578	-	258,407
43. Grants Management Support Continue funding and resolution authority for one Accounting Clerk to provide support to the Grants Management Section and ensure timely processing of fiscal transactions, financial reports, and General Fund reimbursements. Partial funding is provided by the Community Development Trust Fund (\$9,209), CRA Non-Housing Bond Proceeds Fund (\$2,834), Workforce Innovation and Opportunity Act Fund (\$36,836), and LA County Youth Job Program Fund (\$2,125). Related costs consist of employee benefits. <i>SG: \$70,839</i> <i>Related Costs: \$41,540</i>	70,839	-	112,379

General Administration and Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
44. 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 (\$12,940), CRA Non-Housing Bond Proceeds Fund (\$3,982), Workforce Innovation and Opportunity Act Fund (\$51,761), and LA County Youth Job Program Fund (\$2,986). Related costs consist of employee benefits. <i>SG: \$99,540</i> <i>Related Costs: \$51,524</i>	99,540	-	151,064
45. 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 (\$13,577), CRA Non-Housing Bond Proceeds Fund (\$4,178), Workforce Innovation and Opportunity Act Fund (\$54,309), and LA County Youth Job Program Fund (\$3,133). Related costs consist of employee benefits. <i>SG: \$104,440</i> <i>Related Costs: \$53,230</i>	104,440	-	157,670
46. Communications Unit Continue 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 (\$7,312), CRA Non-Housing Bond Proceeds Fund (\$2,925), Workforce Innovation and Opportunity Act Fund (\$45,332), and LA County Youth Job Program Fund (\$1,462). Related costs consist of employee benefits. <i>SG: \$73,116</i> <i>Related Costs: \$42,332</i>	73,116	-	115,448
47. Administrative and Financial Oversight Council Motion No. 40 The Council modified the Mayor's Proposed Budget by adding nine-months funding and continuing resolution authority for one Assistant General Manager Economic and Workforce Development to restore position authority that was deleted as a result of the elimination of vacant positions. Partial funding is provided by the Economic Development Trust Fund (\$13,307) and Workforce Innovation and Opportunity Act Fund (\$175,035). Related costs consist of employee benefits. <i>SG: \$204,975</i> <i>Related Costs: \$116,480</i>	204,975	-	321,455

General Administration and Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
48. Invoice Review Support Council Motion No. 40 The Council modified the Mayor's Proposed Budget by adding nine-months funding and continuing resolution authority for one Accountant to restore position authority that was deleted as a result of the elimination of vacant positions. Partial funding is provided by the Economic Development Trust Fund (\$7,264) and Workforce Innovation and Opportunity Act Fund (\$63,024). Related costs consist of employee benefits. <i>SG: \$75,875</i> <i>Related Costs: \$40,681</i>	75,875	-	116,556
49. Budget and Administrative Analysis Council Motion No. 40 The Council modified the Mayor's Proposed Budget by adding nine-months funding and continuing resolution authority for one Management Analyst to restore position authority that was deleted as a result of the elimination of vacant positions. Partial funding is provided by the Economic Development Trust Fund (\$5,972) and Workforce Innovation and Opportunity Act Fund (\$81,217). Related costs consist of employee benefits. <i>SG: \$94,655</i> <i>Related Costs: \$50,993</i>	94,655	-	145,648
Increased Services			
50. Strategic Planning Add funding and resolution authority for one Senior Project Coordinator to provide strategic planning support. Partial funding is provided by the Community Development Trust Fund (\$9,447), CRA Non-Housing Bond Proceeds Fund (\$3,543), Workforce Innovation and Opportunity Act Fund (\$81,480), and LA County Youth Jobs Program Fund (\$2,362). Related costs consist of employee benefits. <i>SG: \$118,088</i> <i>Related Costs: \$57,980</i>	118,088	-	176,068
51. Audit and Fiscal Review Support Add one-time funding in the Contractual Services Account to provide audit and fiscal review services for Community Development Block Grant subrecipients. Funding is provided by the Community Development Trust Fund. <i>EX: \$80,000</i>	80,000	-	80,000

General Administration and Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Efficiencies to Services			
52. General Administration Support	(140,532)	(1)	(206,319)
Delete funding and regular authority for one Senior Management Analyst II. There is no service impact as this work will be absorbed within existing resources. Partial funding was provided by the Workforce Innovation and Opportunity Act Fund (\$87,130), Community Development Trust Fund (\$14,053), CRA Non-Housing Bond Proceeds (\$4,216), and LA County Youth Job Program Fund (\$4,216). Related costs consist of employee benefits. SG: (\$140,532) Related Costs: (\$65,787)			
TOTAL General Administration and Support	472,685	-	
2023-24 Program Budget	6,236,822	39	
Changes in Salaries, Expense, Equipment, and Special	472,685	-	
2024-25 PROGRAM BUDGET	6,709,507	39	

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

2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Estimated Expenditures	Program/Code/Description	2024-25 Contract Amount
Economic Development - EA2205				
\$ 598,869	\$ 921,223	\$ 561,000	1. Economic development and job creation strategy consulting services.....	\$ 371,223
\$ 598,869	\$ 921,223	\$ 561,000	Economic Development Total	\$ 371,223
Adult Workforce Development - EB2202				
\$ -	\$ 9,000	\$ -	2. Photocopier rental and maintenance.....	\$ 9,000
-	40,811	1,000	3. Security services	40,811
-	1,000	-	4. Pest control and cleaning supplies.....	1,000
12,860	1,081,910	32,000	5. Day Laborer Program.....	1,081,910
24,178	2,969,785	93,000	6. Los Angeles Regional Initiative for Social Enterprise.....	2,969,785
14,403	1,125,000	36,000	7. Gang Injunction Settlement implementation.....	-
\$ 51,441	\$ 5,227,506	\$ 162,000	Adult Workforce Development Total	\$ 4,102,506
Youth Workforce Development - EB2207				
\$ -	\$ 6,271	\$ 1,000	8. Photocopier rental and maintenance.....	\$ 6,271
18,477	100,000	22,000	9. Security services	100,000
12,934	22,200	4,000	10. Outdoor property management.....	22,200
-	13,000	3,000	11. Waste management.....	13,000
-	2,300	-	12. Pest control and cleaning supplies.....	2,300
11,086	31,000	7,000	13. Building maintenance.....	31,000
142,274	467,855	99,000	14. Youth workforce development services.....	474,035
\$ 184,771	\$ 642,626	\$ 136,000	Youth Workforce Development Total	\$ 648,806
Technology Support - EB2249				
\$ -	\$ 49,605	\$ 16,000	15. Website maintenance and support.....	\$ 49,605
64,586	71,277	25,000	16. Web application development and support.....	71,277
4,123	32,123	12,000	17. Network support software.....	32,123
-	6,701	2,000	18. Hardware support.....	6,701
\$ 68,709	\$ 159,706	\$ 55,000	Technology Support Total	\$ 159,706
General Administration and Support - EB2250				
\$ -	\$ 800	\$ -	19. Photocopier rental and maintenance.....	\$ 800
-	500	1,000	20. Records retention.....	500
34,147	24,188	9,000	21. Accounting services.....	104,188
15,341	24,000	9,000	22. Marketing, outreach, and graphics services.....	24,000
\$ 49,488	\$ 49,488	\$ 19,000	General Administration and Support Total	\$ 129,488
\$ 953,278	\$ 7,000,549	\$ 933,000	TOTAL CONTRACTUAL SERVICES ACCOUNT	\$ 5,411,729

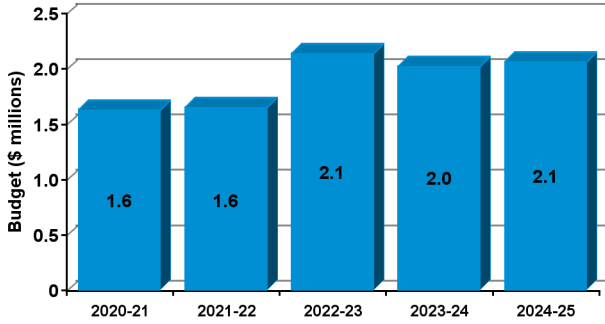
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EL PUEBLO DE LOS ANGELES

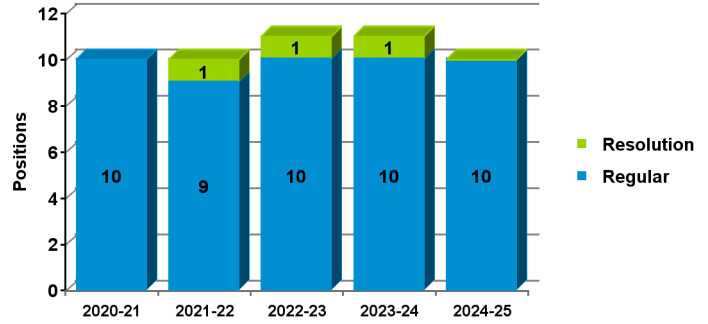
2024-25 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



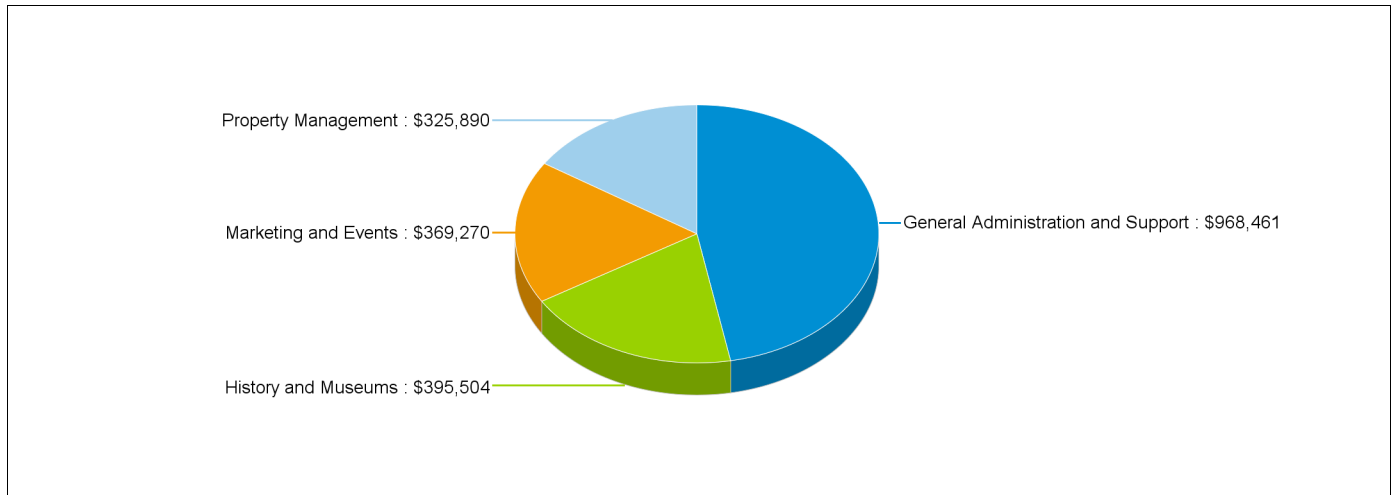
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2024-25 ADOPTED BUDGET CHANGES

	Total Budget			General Fund				Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution	
2023-24 Adopted	\$2,017,462	10	1	-	-	-	\$2,017,462	100.0%	10	1
2024-25 Adopted	\$2,059,125	10	-	-	-	-	\$2,059,125	100.0%	10	-
Change from Prior Year	\$41,663	-	(1)	-	-	-	\$41,663		-	(1)

2024-25 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Museum Guides	\$285,000	-
* Overtime for Peak Workload	\$5,500	-
* Credit Card Service Fees	\$50,000	-

Recapitulation of Changes

	Adopted Budget 2023-24	Total Budget Changes	Total Budget 2024-25
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	1,095,702	67,859	1,163,561
Salaries, As-Needed	87,715	263,504	351,219
Overtime General	30,000	-	30,000
Total Salaries	1,213,417	331,363	1,544,780
Expense			
Communications	17,700	(3,044)	14,656
Printing and Binding	5,756	-	5,756
Contractual Services	199,781	(150,000)	49,781
Transportation	6,000	-	6,000
Water and Electricity	440,000	(81,171)	358,829
Office and Administrative	68,885	(10,885)	58,000
Operating Supplies	1,100	-	1,100
Merchandise for Resale (El Pueblo)	4,600	(4,600)	-
Special Events (El Pueblo)	60,223	(40,000)	20,223
Total Expense	804,045	(289,700)	514,345
Total El Pueblo de Los Angeles	2,017,462	41,663	2,059,125
	Adopted Budget 2023-24	Total Budget Changes	Total Budget 2024-25

SOURCES OF FUNDS

El Pueblo de Los Angeles Historical Monument Fund (Sch. 43)	2,017,462	41,663	2,059,125
Total Funds	2,017,462	41,663	2,059,125
Percentage Change			2.07%
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.

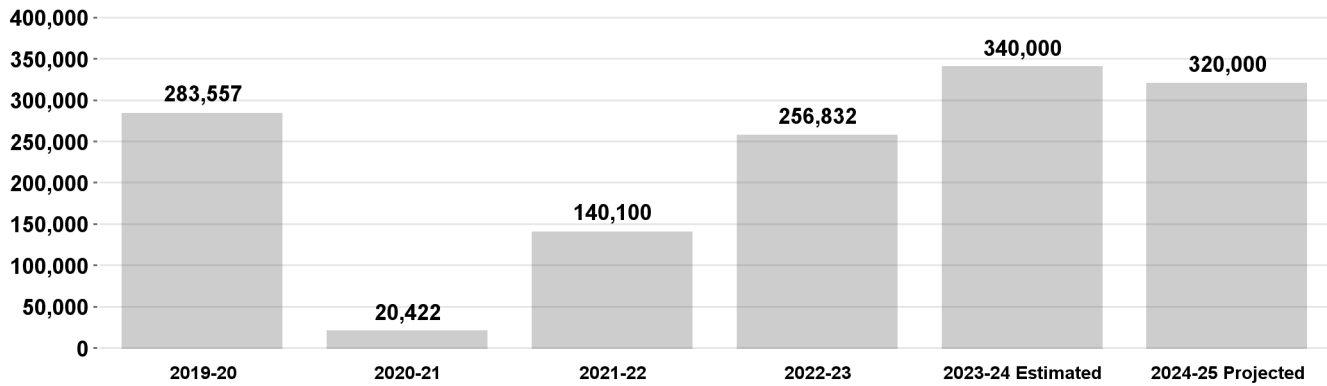
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special Obligatory Changes			
1. 2023-24 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$44,836 Related Costs: \$15,629	44,836	-	60,465
2. 2024-25 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$26,051 Related Costs: \$9,081	26,051	-	35,132
3. Change in Number of Working Days Increase funding to reflect one additional working day. There will be 261 working days in 2024-25. Related costs consist of employee benefits. SG: \$4,187 Related Costs: \$1,460	4,187	-	5,647
4. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: \$70,756 Related Costs: \$24,666	70,756	-	95,422
Deletion of One-Time Services			
5. Deletion of One-Time Expense Funding Delete one-time Overtime General and expense funding. SOT: (\$5,500) EX: (\$250,000)	(255,500)	-	(255,500)
6. Deletion of Funding for Resolution Authorities Delete funding for one resolution authority position. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. One vacant position is not continued as a result of the elimination of vacant positions: Accounting Support (One position) SG: (\$66,941) Related Costs: (\$38,769)	(66,941)	-	(105,710)
7. Deletion of One-Time Salary Funding Delete one-time Salaries General funding. SG: (\$11,030)	(11,030)	-	(11,030)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Efficiencies to Services			
8. Expense Account Reduction Reduce funding in the Merchandise for Resale (El Pueblo) (\$4,600), Communications (\$1,044), Salaries, As-Needed (\$715), and Office and Administrative (\$885) accounts and reduce one-time funding in the Communications (\$2,000), Special Events (\$40,000), Salaries, As-Needed (\$20,781), Water and Electricity (\$31,171) and Office and Administrative (\$10,000) accounts to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. Funding was provided by the El Pueblo de Los Angeles Historical Monument Revenue Fund. SAN: (\$21,496) EX: (\$89,700)	(111,196)	-	(111,196)
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(298,837)	-	

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

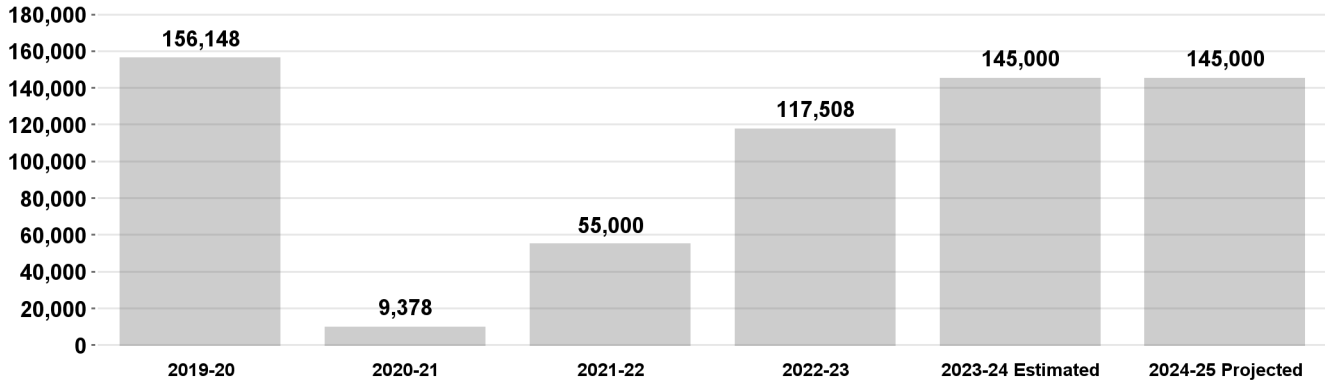


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(23,034)	-	(23,034)
Related costs consist of employee benefits. EX: (\$23,034)			
Continuation of Services			
9. Museum Guides	285,000	-	285,000
Add funding in the Salaries, As-Needed Account for museum guides at El Pueblo. Funding is provided by the El Pueblo de Los Angeles Historical Monument Revenue Fund. SAN: \$285,000			
TOTAL History and Museums	261,966	-	-
2023-24 Program Budget	133,538	-	-
Changes in Salaries, Expense, Equipment, and Special	261,966	-	-
2024-25 PROGRAM BUDGET	395,504	-	-

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

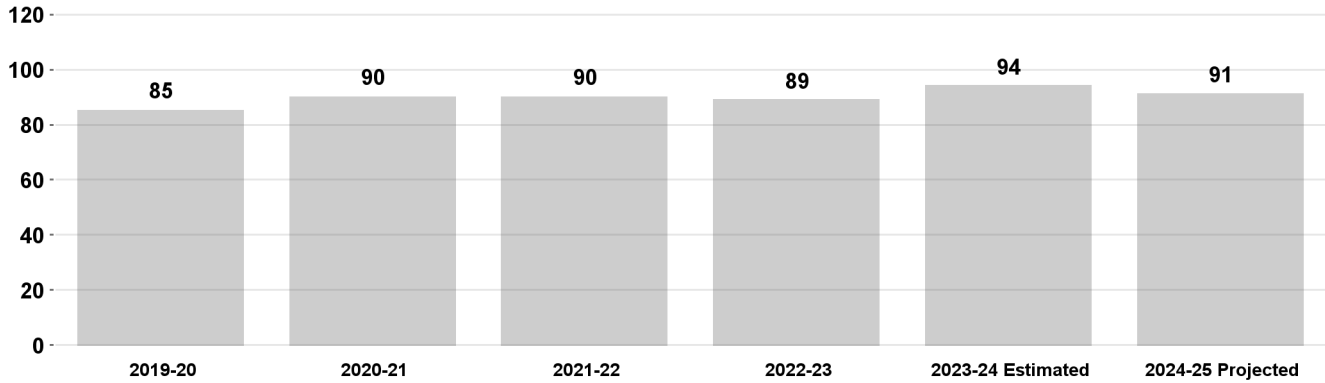


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(61,002)	-	(58,913)
Related costs consist of employee benefits.			
SG: \$5,994 SAN: (\$21,496) SOT: (\$5,500)			
EX: (\$40,000)			
Related Costs: \$2,089			
Continuation of Services			
10. Overtime for Peak Workload	5,500	-	5,500
Continue funding in the Overtime General Account to provide 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	(55,502)	-	
2023-24 Program Budget	424,772	2	
Changes in Salaries, Expense, Equipment, and Special	(55,502)	-	
2024-25 PROGRAM BUDGET	369,270	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	(175,388)	-	(163,186)
Related costs consist of employee benefits.			
SG: \$35,003 EX: (\$210,391)			
Related Costs: \$12,202			
TOTAL Property Management	(175,388)	-	
2023-24 Program Budget	501,278	2	
Changes in Salaries, Expense, Equipment, and Special	(175,388)	-	
2024-25 PROGRAM BUDGET	325,890	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	(39,413)	-	(41,637)
Related costs consist of employee benefits. SG: \$26,862 EX: (\$66,275) Related Costs: (\$2,224)			
Continuation of Services			
11. Credit Card Service Fees	50,000	-	50,000
Continue 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			
TOTAL General Administration and Support	10,587	-	
2023-24 Program Budget	957,874	6	
Changes in Salaries, Expense, Equipment, and Special	10,587	-	
2024-25 PROGRAM BUDGET	968,461	6	

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

2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Estimated Expenditures	Program/Code/Description	2024-25 Contract Amount
History and Museums - DA3301				
\$ -	\$ 400	\$ -	1. Artifacts conservation services.....	\$ 400
-	400	-	2. Archeological monitoring services.....	400
<u>\$ -</u>	<u>\$ 800</u>	<u>\$ -</u>	History and Museums Total	<u>\$ 800</u>
Marketing and Events - DA3302				
\$ -	\$ 4,000	\$ -	3. Event security.....	\$ 4,000
<u>\$ -</u>	<u>\$ 4,000</u>	<u>\$ -</u>	Marketing and Events Total	<u>\$ 4,000</u>
Property Management - DA3348				
\$ -	\$ 2,081	\$ -	4. Custodial services for off-site facility.....	\$ 2,081
35,450	30,000	22,000	5. Maintenance for Parking Lots 1 and 2.....	30,000
-	150,000	500,000	6. Master Plan development.....	-
<u>\$ 35,450</u>	<u>\$ 182,081</u>	<u>\$ 522,000</u>	Property Management Total	<u>\$ 32,081</u>
General Administration and Support - DA3350				
\$ 1,898	\$ 6,500	\$ 8,000	7. Alarm monitoring services.....	\$ 6,500
-	5,000	5,000	8. Copier lease and maintenance.....	5,000
-	1,400	-	9. Software licenses.....	1,400
<u>\$ 1,898</u>	<u>\$ 12,900</u>	<u>\$ 13,000</u>	General Administration and Support Total	<u>\$ 12,900</u>
<u>\$ 37,348</u>	<u>\$ 199,781</u>	<u>\$ 535,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 49,781</u>

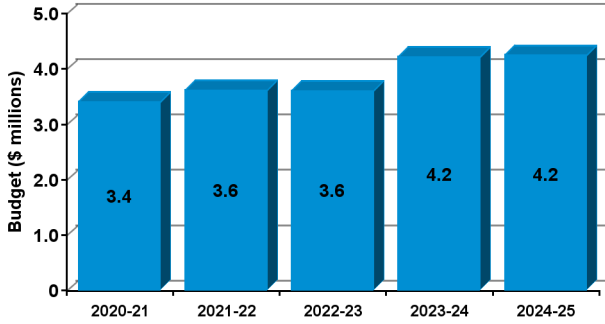
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EMERGENCY MANAGEMENT

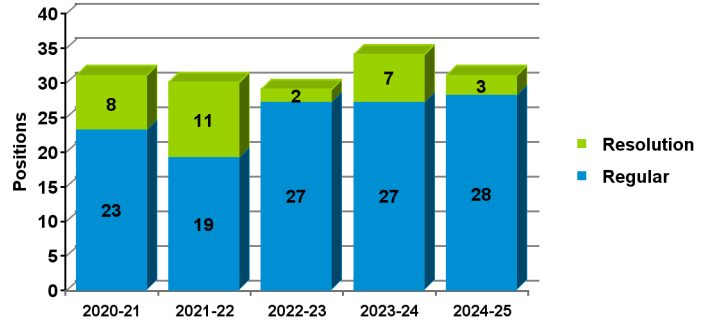
2024-25 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



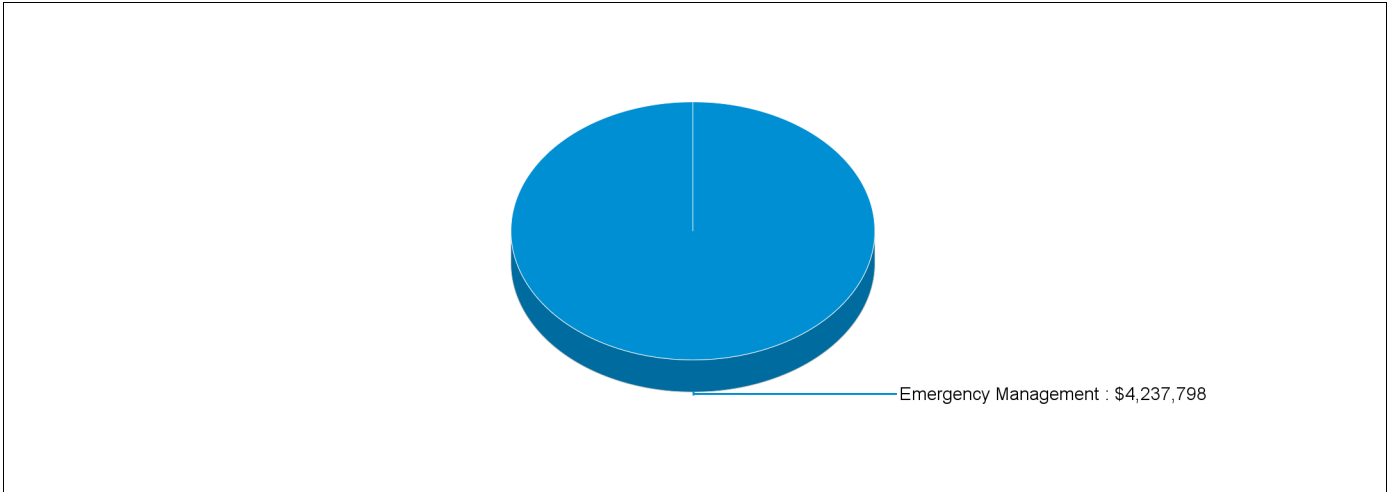
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2024-25 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2023-24 Adopted	\$4,207,241	27	7	\$4,098,043	97.4%	26	7	\$109,198	2.6%	1	-
2024-25 Adopted	\$4,237,798	28	3	\$4,120,940	97.2%	27	3	\$116,858	2.8%	1	-
Change from Prior Year	\$30,557	1	(4)	\$22,897		1	(4)	\$7,660		-	-

2024-25 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Homelessness Preparedness and Response	\$109,572	-

Emergency Management

Recapitulation of Changes

	Adopted Budget 2023-24	Total Budget Changes	Total Budget 2024-25
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	3,857,429	76,383	3,933,812
Salaries, As-Needed	157,698	(23,643)	134,055
Overtime General	100,000	-	100,000
Total Salaries	4,115,127	52,740	4,167,867
Expense			
Printing and Binding	12,950	-	12,950
Travel	7,805	-	7,805
Contractual Services	6,018	(3,000)	3,018
Office and Administrative	65,341	(19,183)	46,158
Total Expense	92,114	(22,183)	69,931
Total Emergency Management	4,207,241	30,557	4,237,798
	Adopted Budget 2023-24	Total Budget Changes	Total Budget 2024-25

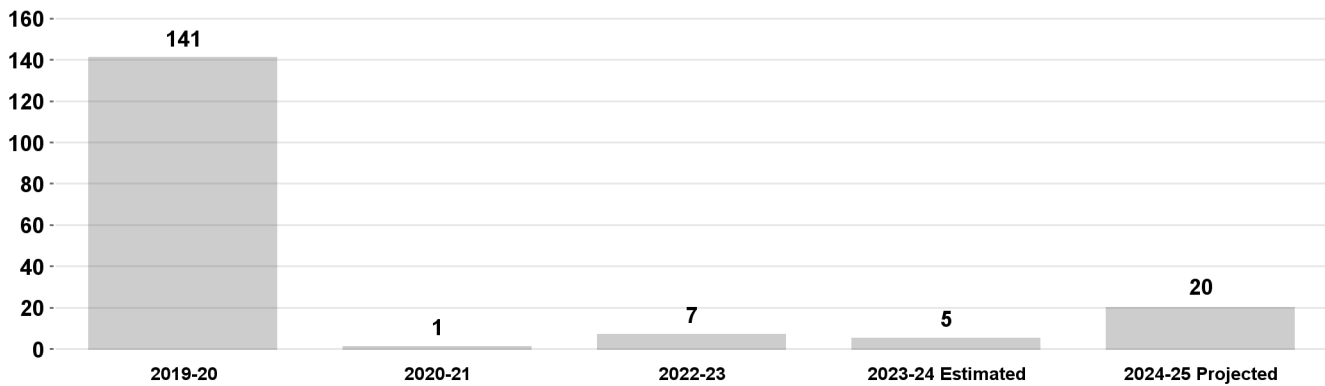
SOURCES OF FUNDS

General Fund	4,098,043	22,897	4,120,940
Solid Waste Resources Revenue Fund (Sch. 2)	54,599	3,830	58,429
Sewer Operations & Maintenance Fund (Sch. 14)	54,599	3,830	58,429
Total Funds	4,207,241	30,557	4,237,798
Percentage Change			0.73%
Positions	27	1	28

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

<p>1. 2023-24 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$152,901 Related Costs: \$53,301</p>	<p>152,901</p>	<p>-</p>	<p>206,202</p>
<p>2. 2024-25 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$87,894 Related Costs: \$30,641</p>	<p>87,894</p>	<p>-</p>	<p>118,535</p>
<p>3. Change in Number of Working Days Increase funding to reflect one additional working day. There will be 261 working days in 2024-25. Related costs consist of employee benefits. SG: \$12,665 Related Costs: \$4,408</p>	<p>12,665</p>	<p>-</p>	<p>17,073</p>
<p>4. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: \$62,685 Related Costs: \$21,821</p>	<p>62,685</p>	<p>-</p>	<p>84,506</p>

Emergency Management

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
5. Deletion of One-Time Expense Funding Delete one-time expense funding. <i>EX: (\$19,855)</i>	(19,855)	-	(19,855)
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. One position is continued as a regular position: Geographic Information Systems Mapping (One position) Three positions are continued: Emergency Operations Center Readiness (One position) Homelessness Preparedness and Response (One position) Principal Public Health Coordinator (One position) Two positions are not continued: Homelessness Preparedness and Response (Two positions) One vacant position is not continued as a result of the elimination of vacant positions: Unarmed Crisis Response (One position) <i>SG: (\$676,033)</i> <i>Related Costs: (\$339,837)</i>	(676,033)	-	(1,015,870)
7. Deletion of One-Time Salary Funding Delete one-time Salaries General funding. <i>SG: (\$17,167)</i>	(17,167)	-	(17,167)

Emergency Management

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
8. Emergency Operations Center Readiness Continue funding and resolution authority for one Emergency Management Coordinator I within the Operational Readiness Division to continue implementation of an Emergency Operations Center credentialing program and to ensure the implementation of recommended improvements for future Emergency Operations Center activations. Related costs consist of employee benefits. <i>SG: \$109,572</i> <i>Related Costs: \$55,015</i>	109,572	-	164,587
9. Geographic Information Systems Mapping Continue funding and add regular authority for one Geographic Information Systems Specialist to perform geographic information systems mapping functions for the Department and the Emergency Operations Center. Related costs consist of employee benefits. <i>SG: \$100,183</i> <i>Related Costs: \$51,749</i>	100,183	1	151,932
10. Homelessness Preparedness and Response Continue 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. Budget, Finance and Innovation Report Item No. 160 The Council modified the Mayor's Proposed Budget by deleting funding and resolution authority for two Emergency Management Coordinator Is. <i>SG: \$109,572</i> <i>Related Costs: \$55,015</i>	109,572	-	164,587
11. Principal Public Health Coordinator Continue 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. <i>SG: \$134,111</i> <i>Related Costs: \$63,552</i>	134,111	-	197,663

Emergency Management

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Restoration of Services			
12. Restoration of One-Time Expense Funding Restore funding in the Operating Supplies and Office and Administrative accounts that was reduced on a one-time basis in the 2023-24 Budget. <i>EX: \$7,805</i>	7,805	-	7,805
Efficiencies to Services			
13. Expense Account Reduction Reduce one-time funding in the amount of \$33,776 in the Office and Administrative (\$10,133) and Salaries, As-Needed (\$23,643) accounts to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. <i>SAN: (\$23,643) EX: (\$10,133)</i>	(33,776)	-	(33,776)
14. Elimination of Vacant Positions Delete funding and regular authority for two positions as a result of the elimination of vacant positions. Resolution authority positions that are not continued as part of the elimination of vacant positions are reflected in the Deletion of Funding for Resolution Authorities item. Related costs consist of employee benefits. Budget, Finance and Innovation Report Item No. 160 The Council modified the Mayor's Proposed Budget by adding funding and restoring regular authority for two Emergency Management Coordinator Is to restore position authorities that were deleted as a result of the elimination of vacant positions.	-	-	-
Other Changes or Adjustments			
15. Travel Budget for Trainings and Conferences Realign funding in the amount of \$7,805 from the Operating Supplies (\$4,805) and Contractual Services (\$3,000) accounts to the Travel Account. There will be no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
TOTAL Emergency Management	30,557	1	
2023-24 Program Budget	4,207,241	27	
Changes in Salaries, Expense, Equipment, and Special	30,557	1	
2024-25 PROGRAM BUDGET	4,237,798	28	

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

2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Estimated Expenditures	Program/Code/Description	2024-25 Contract Amount
			Emergency Management - AL3501	
\$ 1,969	\$ 6,018	\$ 3,000	1. Photocopier lease and maintenance.....	\$ 3,018
<u>\$ 1,969</u>	<u>\$ 6,018</u>	<u>\$ 3,000</u>	Emergency Management Total	<u>\$ 3,018</u>
<u>\$ 1,969</u>	<u>\$ 6,018</u>	<u>\$ 3,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 3,018</u>

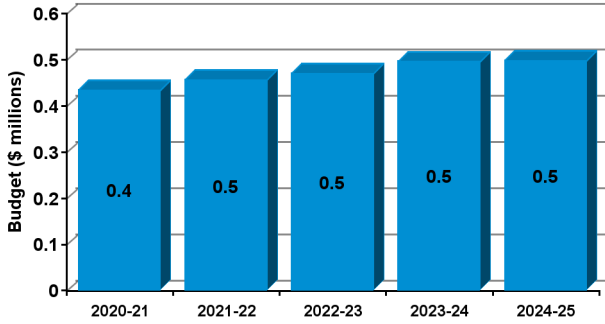
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EMPLOYEE RELATIONS BOARD

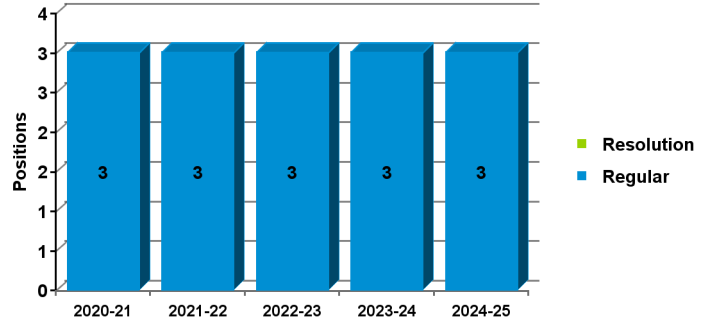
2024-25 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



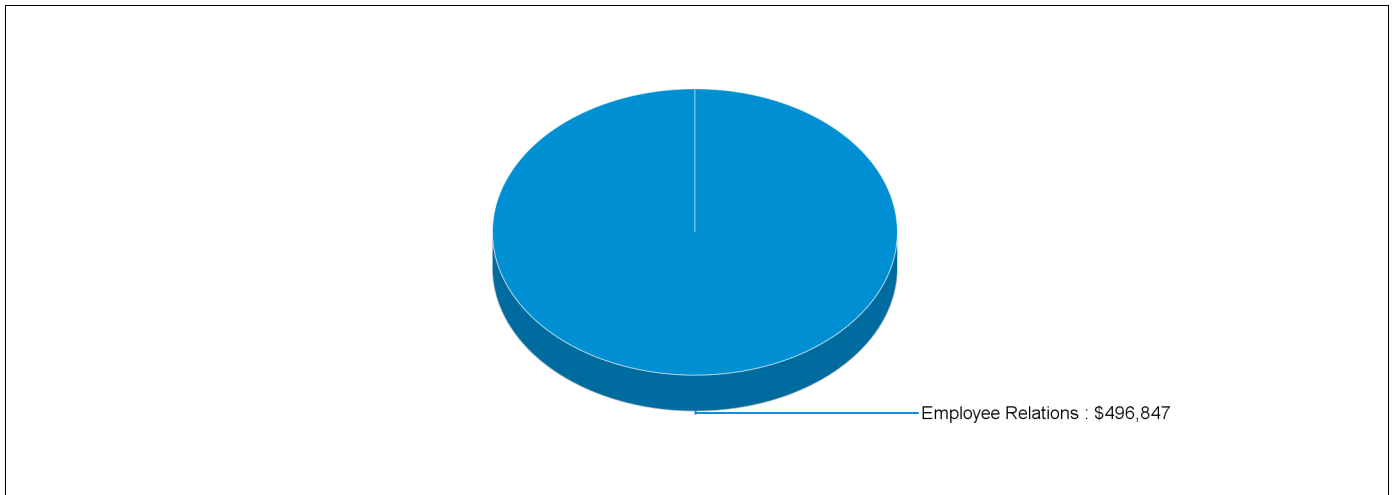
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2024-25 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution	
2023-24 Adopted	\$494,481	3	-	\$494,481	100.0%	3	-	-	-	-
2024-25 Adopted	\$496,847	3	-	\$496,847	100.0%	3	-	-	-	-
Change from Prior Year	\$2,366	-	-	\$2,366		-	-	-	-	-

2024-25 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Change in Number of Working Days	\$1,323	-
* Salary Step and Turnover Effect	\$2,606	-

Recapitulation of Changes

	Adopted Budget 2023-24	Total Budget Changes	Total Budget 2024-25
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	345,161	22,698	367,859
Salaries, As-Needed	63,000	-	63,000
Total Salaries	<u>408,161</u>	<u>22,698</u>	<u>430,859</u>
Expense			
Printing and Binding	1,200	-	1,200
Travel	5,000	(5,000)	-
Contractual Services	62,692	-	62,692
Office and Administrative	16,428	(15,332)	1,096
Operating Supplies	1,000	-	1,000
Total Expense	<u>86,320</u>	<u>(20,332)</u>	<u>65,988</u>
Total Employee Relations Board	<u>494,481</u>	<u>2,366</u>	<u>496,847</u>
	Adopted Budget 2023-24	Total Budget Changes	Total Budget 2024-25

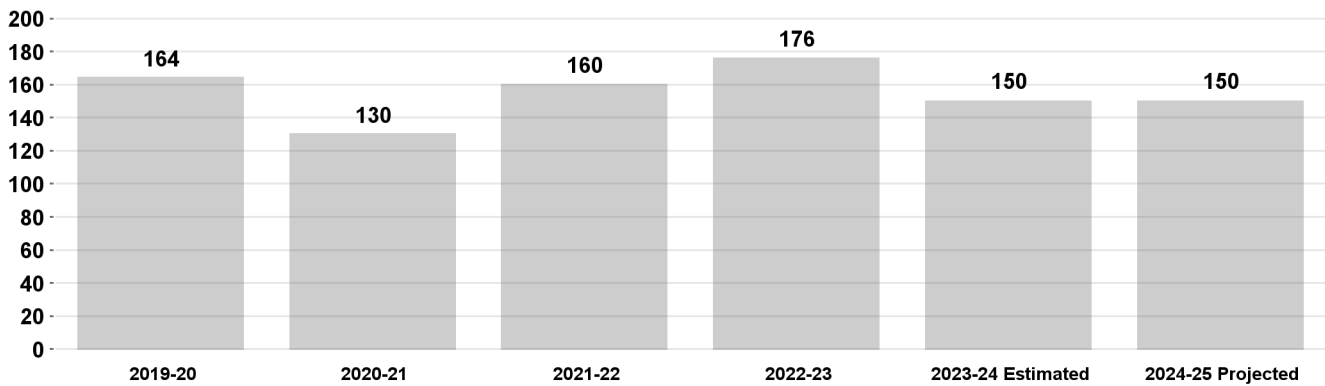
SOURCES OF FUNDS

General Fund	494,481	2,366	496,847
Total Funds	<u>494,481</u>	<u>2,366</u>	<u>496,847</u>
Percentage Change			0.48%
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. 2023-24 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$14,381</i> <i>Related Costs: \$5,013</i></p>	<p>14,381</p>	<p>-</p>	<p>19,394</p>
<p>2. 2024-25 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$8,232</i> <i>Related Costs: \$2,870</i></p>	<p>8,232</p>	<p>-</p>	<p>11,102</p>
<p>3. Change in Number of Working Days Increase funding to reflect one additional working day. There will be 261 working days in 2024-25. Related costs consist of employee benefits. <i>SG: \$1,323</i> <i>Related Costs: \$461</i></p>	<p>1,323</p>	<p>-</p>	<p>1,784</p>
<p>4. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: \$2,606</i> <i>Related Costs: \$908</i></p>	<p>2,606</p>	<p>-</p>	<p>3,514</p>

Employee Relations

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
5. Deletion of One-Time Expense Funding Delete one-time expense funding. <i>EX: (\$6,000)</i>	(6,000)	-	(6,000)
6. Deletion of One-Time Salary Funding Delete one-time Salaries General funding. <i>SG: (\$3,844)</i> <i>Related Costs: (\$1,340)</i>	(3,844)	-	(5,184)
Efficiencies to Services			
7. Expense Account Reduction Reduce one-time funding in the amount of \$14,332 in the Travel (\$5,000) and Office and Administrative (\$9,332) accounts to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. <i>EX: (\$14,332)</i>	(14,332)	-	(14,332)
TOTAL Employee Relations	2,366	-	
2023-24 Program Budget	494,481	3	
Changes in Salaries, Expense, Equipment, and Special	2,366	-	
2024-25 PROGRAM BUDGET	496,847	3	

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

2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Estimated Expenditures	Program/Code/Description	2024-25 Contract Amount
Employee Relations - FC3601				
\$ -	\$ 3,000	\$ -	1. Photocopier rental.....	\$ 3,000
80,250	42,000	42,000	2. Hearing officers.....	42,000
26,172	17,692	20,000	3. Hearing reporter and transcription services.....	17,692
<u>\$ 106,422</u>	<u>\$ 62,692</u>	<u>\$ 62,000</u>	Employee Relations Total	<u>\$ 62,692</u>
<u>\$ 106,422</u>	<u>\$ 62,692</u>	<u>\$ 62,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 62,692</u>

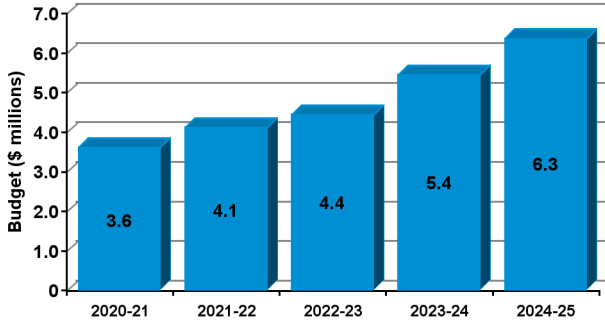
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ETHICS COMMISSION

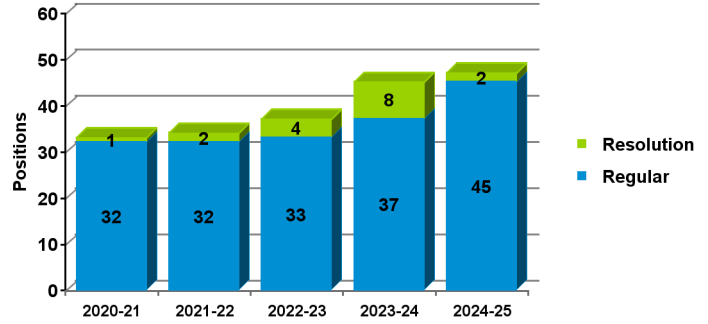
2024-25 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



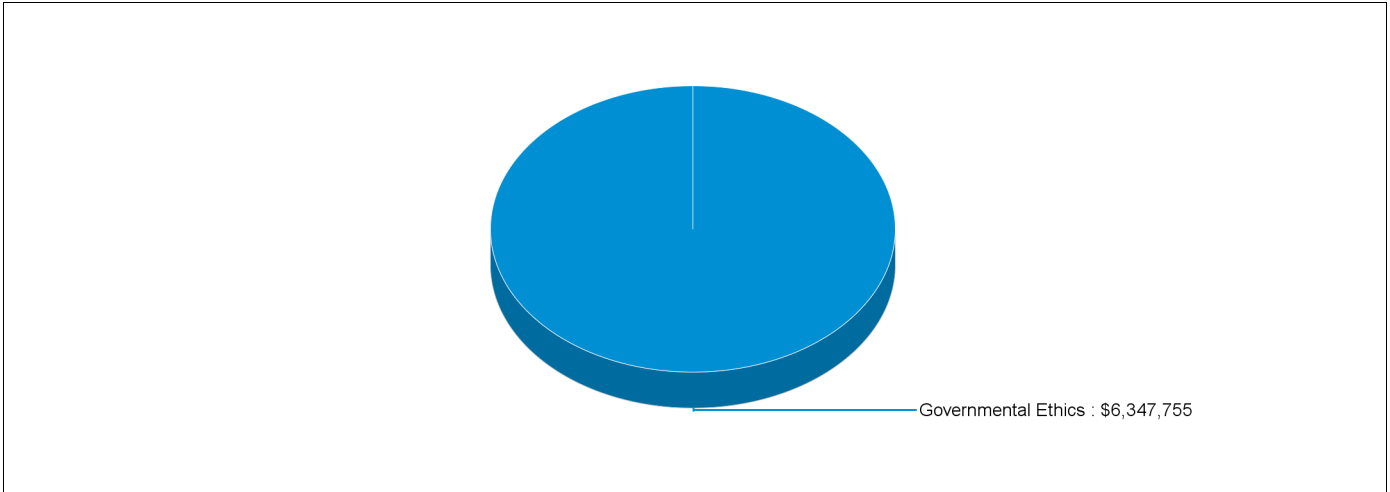
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2024-25 ADOPTED BUDGET CHANGES

	Total Budget			General Fund				Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution	
2023-24 Adopted	\$5,432,708	37	8	-	-	-	\$5,432,708 100.0%	37	8	
2024-25 Adopted	\$6,347,755	45	2	-	-	-	\$6,347,755 100.0%	45	2	
Change from Prior Year	\$915,047	8	(6)	-	-	-	\$915,047	8	(6)	

2024-25 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Audit Support	\$143,852	2
* Campaign Finance	\$98,992	1
* Enforcement Support	\$477,400	5

Recapitulation of Changes

	Adopted Budget 2023-24	Total Budget Changes	Total Budget 2024-25
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	4,860,237	943,047	5,803,284
Salaries, As-Needed	120,000	(40,000)	80,000
Total Salaries	4,980,237	903,047	5,883,284
Expense			
Printing and Binding	5,000	-	5,000
Contractual Services	357,315	12,000	369,315
Transportation	6,000	-	6,000
Office and Administrative	84,156	-	84,156
Total Expense	452,471	12,000	464,471
Total Ethics Commission	5,432,708	915,047	6,347,755
	Adopted Budget 2023-24	Total Budget Changes	Total Budget 2024-25

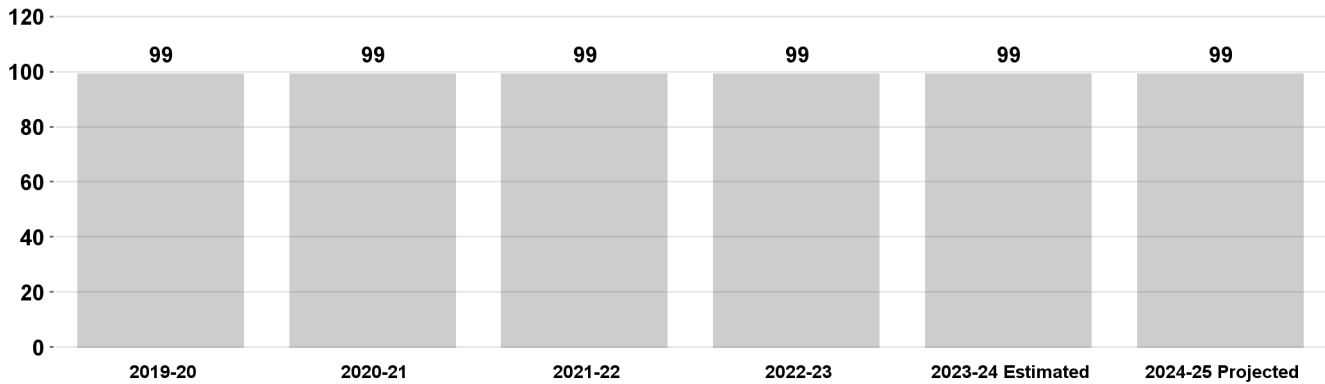
SOURCES OF FUNDS

City Ethics Commission Fund (Sch. 30)	5,432,708	915,047	6,347,755
Total Funds	5,432,708	915,047	6,347,755
Percentage Change			16.84%
Positions	37	8	45

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. 2023-24 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$216,495 Related Costs: \$75,470</p>	<p>216,495</p>	<p>-</p>	<p>291,965</p>
<p>2. 2024-25 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$126,717 Related Costs: \$44,174</p>	<p>126,717</p>	<p>-</p>	<p>170,891</p>
<p>3. Change in Number of Working Days Increase funding to reflect one additional working day. There will be 261 working days in 2024-25. Related costs consist of employee benefits. SG: \$17,703 Related Costs: \$6,171</p>	<p>17,703</p>	<p>-</p>	<p>23,874</p>
<p>4. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: \$273,987 Related Costs: \$95,375</p>	<p>273,987</p>	<p>-</p>	<p>369,362</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 eight resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. Eight positions are continued as regular positions: Audit Support (Two positions) Campaign Finance (One position) Enforcement Support (Five positions) <i>SG: (\$444,327)</i> <i>Related Costs: (\$278,057)</i>	(444,327)	-	(722,384)
7. Deletion of One-Time Salary Funding Delete one-time Salaries General funding. <i>SG: (\$133,355)</i>	(133,355)	-	(133,355)

Governmental Ethics

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
8. Audit Support Continue funding and add regular authority for two Auditor Is to conduct campaign audits. Related costs consist of employee benefits. <i>SG: \$143,852</i> <i>Related Costs: \$83,836</i>	143,852	2	227,688
9. Campaign Finance Continue funding and add regular authority for one Management Analyst to assist in the operation of the campaign finance program. Related costs consist of employee benefits. <i>SG: \$98,992</i> <i>Related Costs: \$51,334</i>	98,992	1	150,326
10. Enforcement Support Continue funding and add regular authority for five Special Investigator Is to conduct investigations into potential violations of City and state laws. Related costs consist of employee benefits. <i>SG: \$477,400</i> <i>Related Costs: \$250,562</i>	477,400	5	727,962
11. Contractual Services Funding Add funding in the Contractual Services Account to address increased costs associated with document filing and legal and data research. <i>EX: \$12,000</i>	12,000	-	12,000
Increased Services			
12. 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 Auditor IIs to conduct campaign audits. Related costs consist of employee benefits. <i>SG: \$119,378</i> <i>Related Costs: \$75,320</i>	119,378	-	194,698
Other Changes or Adjustments			
13. Salary Savings Rate Adjustment Reduce the Department's salary savings rate by one percent from one percent to zero percent to reflect anticipated hiring plans and attrition. Related costs consist of employee benefits. <i>SG: \$46,205</i> <i>Related Costs: \$16,107</i>	46,205	-	62,312

Governmental Ethics

TOTAL Governmental Ethics	915,047	8
2023-24 Program Budget	5,432,708	37
Changes in Salaries, Expense, Equipment, and Special	915,047	8
2024-25 PROGRAM BUDGET	6,347,755	45

**ETHICS COMMISSION
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Estimated Expenditures	Program/Code/Description	2024-25 Contract Amount
Governmental Ethics - FN1701				
\$ 5,426	\$ 10,000	\$ 10,000	1. Photocopier rental.....	\$ 10,000
-	250,000	-	2. Charter-mandated special prosecutor.....	250,000
9,020	15,115	138,000	3. Administrative law judge hearings.....	15,115
17,425	15,000	17,000	4. Legal research equipment rental.....	18,522
88,018	-	87,000	5. Contracts database.....	-
71,232	67,200	73,000	6. Electronic Filing System for Form 700.....	75,678
<u>\$ 191,121</u>	<u>\$ 357,315</u>	<u>\$ 325,000</u>	Governmental Ethics Total	<u>\$ 369,315</u>
<u>\$ 191,121</u>	<u>\$ 357,315</u>	<u>\$ 325,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 369,315</u>

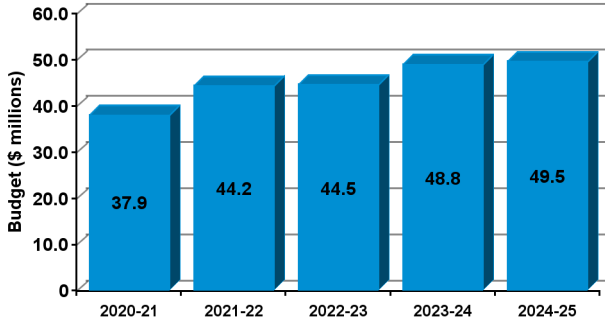
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FINANCE

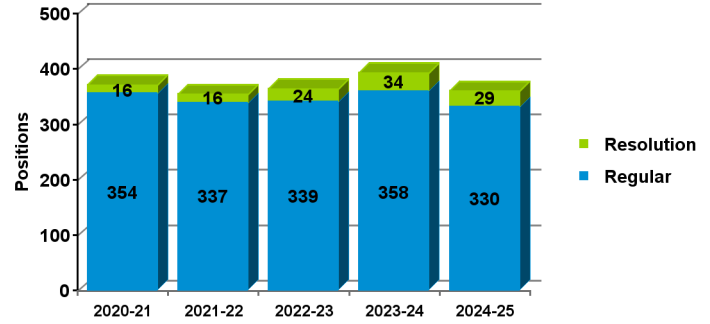
2024-25 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



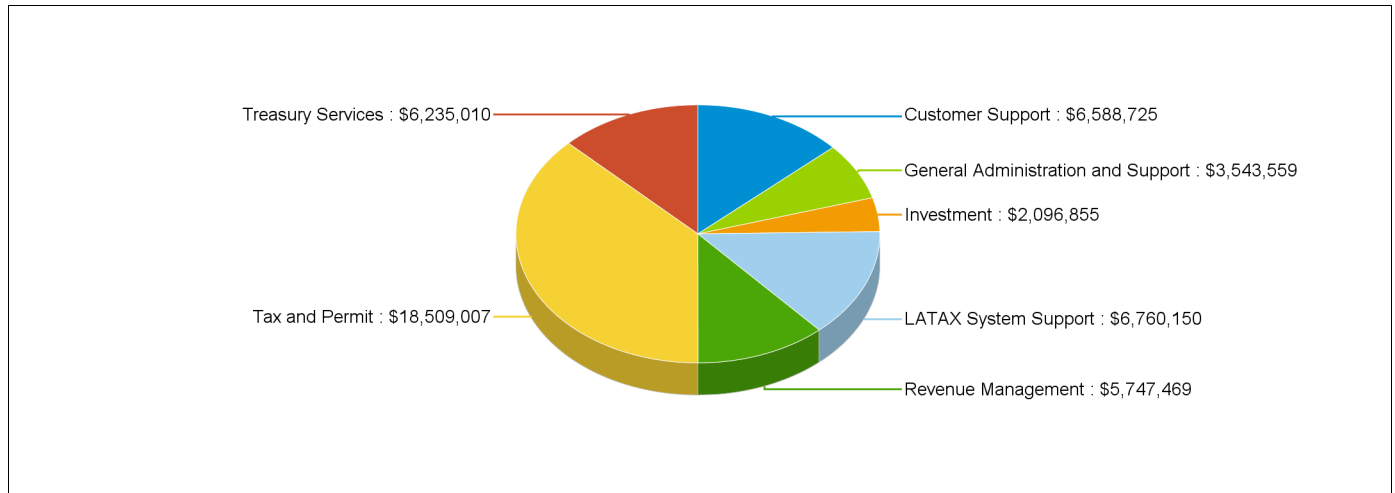
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2024-25 ADOPTED BUDGET CHANGES

	Total Budget			General Fund				Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2023-24 Adopted	\$48,849,597	358	34	\$46,994,223	96.2%	354	24	\$1,855,374	3.8%	4	10
2024-25 Adopted	\$49,480,775	330	29	\$46,954,597	94.9%	326	14	\$2,526,178	5.1%	4	15
Change from Prior Year	\$631,178	(28)	(5)	(\$39,626)		(28)	(10)	\$670,804		-	5

2024-25 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Cannabis Audit Unit Supervision	\$94,480	-

Recapitulation of Changes

	Adopted Budget 2023-24	Total Budget Changes	Total Budget 2024-25
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	39,269,611	(321,142)	38,948,469
Salaries, As-Needed	396,538	-	396,538
Overtime General	345,813	-	345,813
Total Salaries	40,011,962	(321,142)	39,690,820
Expense			
Printing and Binding	272,930	(51,173)	221,757
Travel	38,850	(38,850)	-
Contractual Services	3,090,526	1,169,801	4,260,327
Transportation	307,358	(211,340)	96,018
Bank Service Fees	4,255,000	-	4,255,000
Office and Administrative	872,971	83,882	956,853
Leasing	-	-	-
Total Expense	8,837,635	952,320	9,789,955
Total Finance	48,849,597	631,178	49,480,775
	Adopted Budget 2023-24	Total Budget Changes	Total Budget 2024-25
SOURCES OF FUNDS			
General Fund	46,994,223	(39,626)	46,954,597
Sewer Operations & Maintenance Fund (Sch. 14)	2,021	(2,005)	16
Sewer Capital Fund (Sch. 14)	528,448	11,956	540,404
Street Lighting Maintenance Assessment Fund (Sch. 19)	40,225	243	40,468
Rent Stabilization Trust Fund (Sch. 23)	110,000	-	110,000
Cannabis Regulation Special Revenue Fund (Sch. 33)	864,564	154,702	1,019,266
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)	65,116	7,397	72,513
House LA Fund (Sch. 58)	-	498,511	498,511
Total Funds	48,849,597	631,178	49,480,775
Percentage Change			1.29%
Positions	358	(28)	330

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. 2023-24 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$1,471,851</i> <i>Related Costs: \$513,087</i>	1,471,851	-	1,984,938
2. 2024-25 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$881,987</i> <i>Related Costs: \$307,461</i>	881,987	-	1,189,448
3. Change in Number of Working Days Increase funding to reflect one additional working day. There will be 261 working days in 2024-25. Related costs consist of employee benefits. <i>SG: \$152,570</i> <i>Related Costs: \$53,110</i>	152,570	-	205,680
4. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$1,346,934</i> <i>Related Costs: \$468,768</i>	1,346,934	-	1,815,702
5. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: (\$328,692)</i> <i>Related Costs: (\$114,416)</i>	(328,692)	-	(443,108)

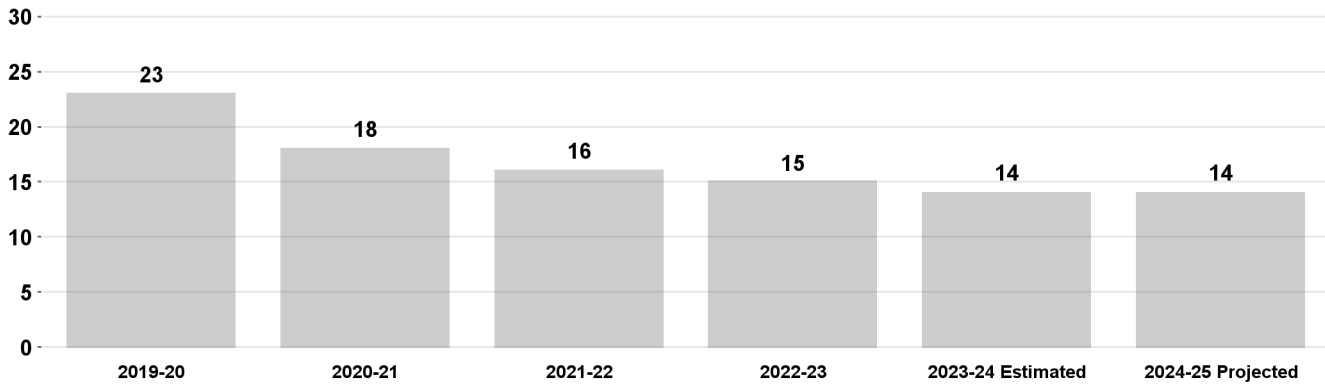
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
6. Deletion of One-Time Expense Funding Delete one-time expense funding. <i>SOT: (\$300,000) EX: (\$35,000)</i>	(335,000)	-	(335,000)
7. Deletion of Funding for Resolution Authorities Delete funding for 34 resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. Three positions are continued as regular positions: Customer Support Call Processing (Three positions) 29 positions are continued: Citywide Revenue Management Division (Six positions) LATAX System Replacement (Five positions) Secure Cash Acceptance Operation (Eight positions) Cannabis Audit Unit (Six Positions) Measure ULA Revenue Enforcement (Four positions) One position is not continued: Banking Transition (One position) One vacant position is not continued as a result of the elimination of vacant positions: Banking Transition (One position) <i>SG: (\$2,923,806)</i> <i>Related Costs: (\$1,542,498)</i>	(2,923,806)	-	(4,466,304)
8. Deletion of One-Time Salary Funding Delete one-time Salaries General funding. <i>SG: (\$576,401)</i>	(576,401)	-	(576,401)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special Efficiencies to Services			
9. Expense Account Reduction Reduce one-time funding in the amount of \$455,387 in the Transportation (\$211,340), Office and Administrative (\$156,118), Printing and Binding (\$49,079), and Travel (\$38,850) accounts to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. Partial funding was provided by the Sewer Construction and Maintenance Fund (\$122). Budget, Finance and Innovation Report Item No. 106 The Council modified the Mayor's Proposed Budget by deleting funding (\$2,094) in the Printing and Binding Account. <i>EX: (\$457,481)</i>	(457,481)	-	(457,481)
10. Salary Savings Rate Adjustment Increase the Department's salary savings rate by one percent from eight percent to nine percent to reflect the anticipated level of attrition and vacancies. Related costs consist of employee benefits. <i>SG: (\$398,206)</i> <i>Related Costs: (\$138,536)</i>	(398,206)	-	(536,742)
11. Elimination of Vacant Positions Delete funding and regular authority for 31 positions as a result of the elimination of vacant positions. Resolution authority positions that are not continued as part of the elimination of vacant positions are reflected in the Deletion of Funding for Resolution Authorities item. Partial funding was provided by the Sewer Operations and Maintenance Fund (\$1,969). Related costs consist of employee benefits. <i>SG: (\$2,916,515)</i> <i>Related Costs: (\$1,538,402)</i>	(2,916,515)	(31)	(4,454,917)
Other Changes or Adjustments			
12. Budget, Finance and Innovation Report Item No. 105 The Council modified the Mayor's Proposed Budget by realigning funding from the Salaries General Account to the Overtime General Account on a one-time basis to reflect anticipated expenditures. <i>SG: (\$300,000) SOT: \$300,000</i>	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(4,082,759)	(31)	

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

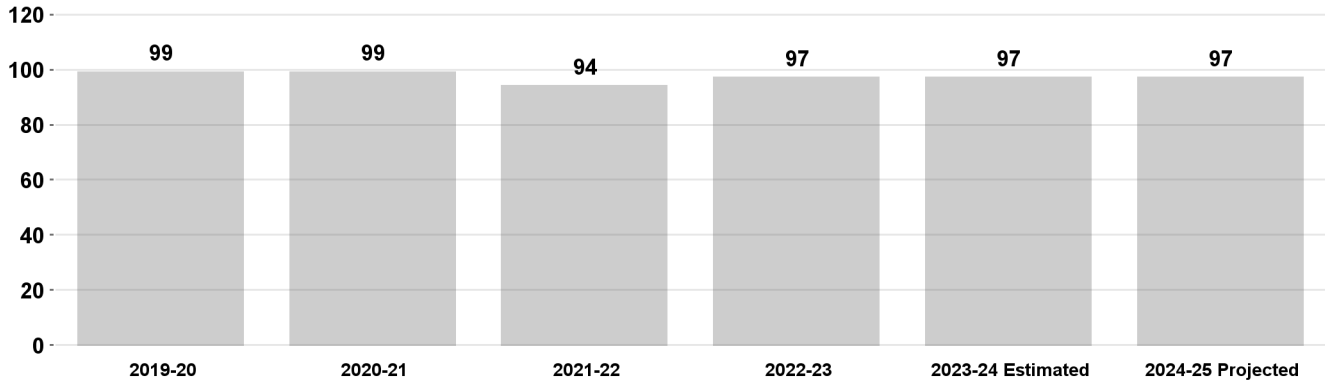


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(507,254)	(1)	(708,630)
Related costs consist of employee benefits.			
SG: (\$340,373) SOT: (\$125,119) EX: (\$41,762)			
Related Costs: (\$201,376)			
Continuation of Services			
13. Citywide Revenue Management Division	699,933	-	1,044,813
Continue funding and resolution authority for six positions consisting of two Management Analysts, three Senior Management Analyst Is, and one Senior Management Analyst II to support the Citywide Revenue Management Division.			
Related costs consist of employee benefits.			
SG: \$699,933			
Related Costs: \$344,880			
TOTAL Revenue Management	192,679	(1)	
2023-24 Program Budget	5,554,790	50	
Changes in Salaries, Expense, Equipment, and Special	192,679	(1)	
2024-25 PROGRAM BUDGET	5,747,469	49	

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

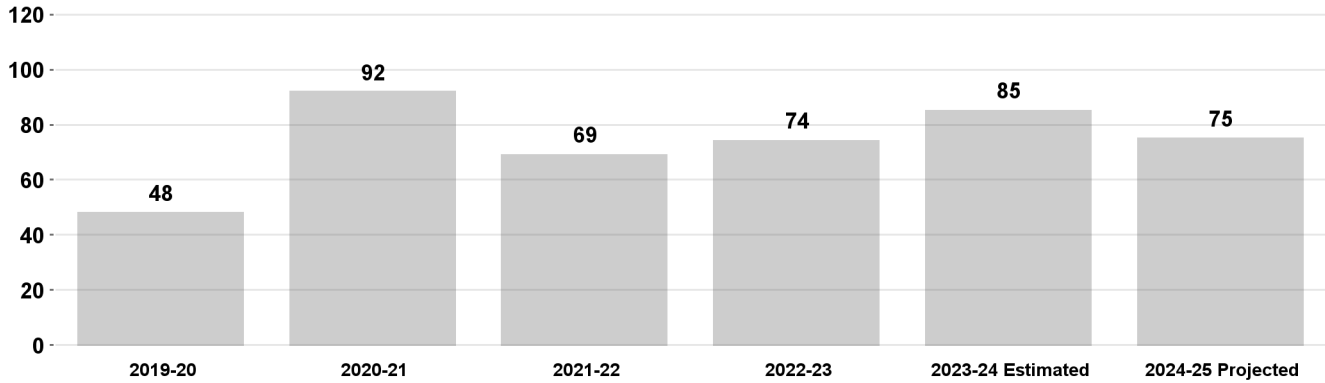


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	109,514	-	128,202
Related costs consist of employee benefits.			
SG: \$98,725 SOT: \$11,676 EX: (\$887)			
Related Costs: \$18,688			
TOTAL Treasury Services	109,514	-	
2023-24 Program Budget	6,125,496	17	
Changes in Salaries, Expense, Equipment, and Special	109,514	-	
2024-25 PROGRAM BUDGET	6,235,010	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	(334,503)	-	(466,008)
Related costs consist of employee benefits. SG: (\$240,603) SOT: (\$3,553) EX: (\$90,347) Related Costs: (\$131,505)			
Continuation of Services			
14. LATAX System Replacement	648,723	-	958,889
Continue funding and resolution authority for five positions consisting of one Fiscal Systems Specialist I, one Senior Systems Analyst I, one Information Systems Manager II, one Systems Administrator II, and one Senior Management Analyst I for the LATAX System Replacement Project. Related costs consist of employee benefits. SG: \$648,723 Related Costs: \$310,166			
Increased Services			
15. Productivity Tools	240,000	-	240,000
Add funding in the Office and Administrative Account for cloud data storage to support LATAX web hosting services. EX: \$240,000			
16. Budget, Finance and Innovation Report Item No. 107a	1,204,801	-	1,204,801
The Council modified the Mayor's Proposed Budget by adding one-time funding in the Contractual Services Account to support the LATAX System Replacement Project. EX: \$1,204,801			

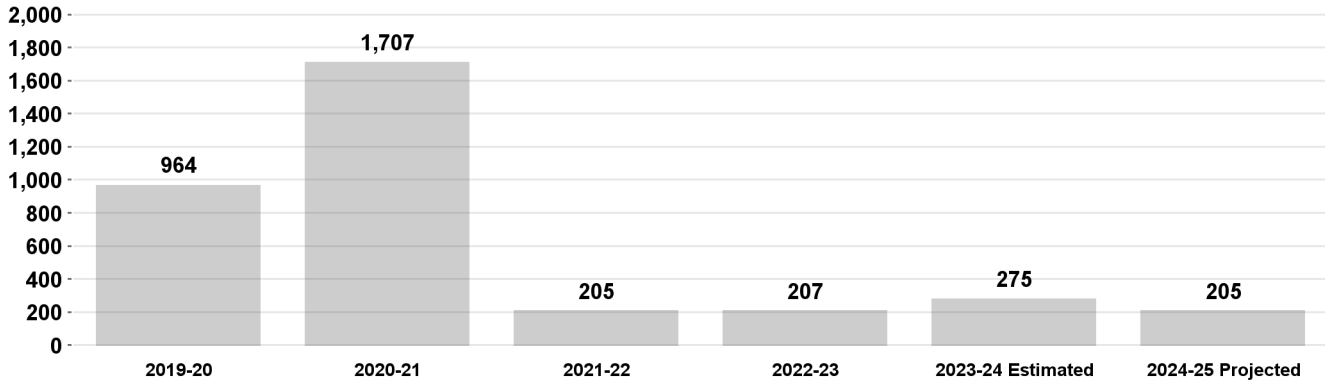
LATAX System Support

TOTAL LATAX System Support	1,759,021	-
2023-24 Program Budget	5,001,129	28
Changes in Salaries, Expense, Equipment, and Special	1,759,021	-
2024-25 PROGRAM BUDGET	6,760,150	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	(917,885)	(6)	(1,384,359)
Related costs consist of employee benefits. SG: (\$842,628) SOT: (\$57,808) EX: (\$17,449) Related Costs: (\$466,474)			
Continuation of Services			
17. Customer Support Call Processing	218,291	3	344,920
Continue funding and add regular authority for three Customer Service Specialist Is to staff the Customer Support Contact Center. Related costs consist of employee benefits. SG: \$218,291 Related Costs: \$126,629			
18. Secure Cash Acceptance Operation	596,198	-	921,880
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 (\$291,055). Related costs consist of employee benefits.			
Budget, Finance and Innovation Report Item No. 106 The Council modified the Mayor's Proposed Budget by adding funding and resolution authority for one Chief Tax Compliance Officer I to manage the Contact Center in the Customer Support Division. Delete funding and resolution authority for two Customer Service Specialist Is. Related costs consist of employee benefits. SG: \$596,198 Related Costs: \$325,682			

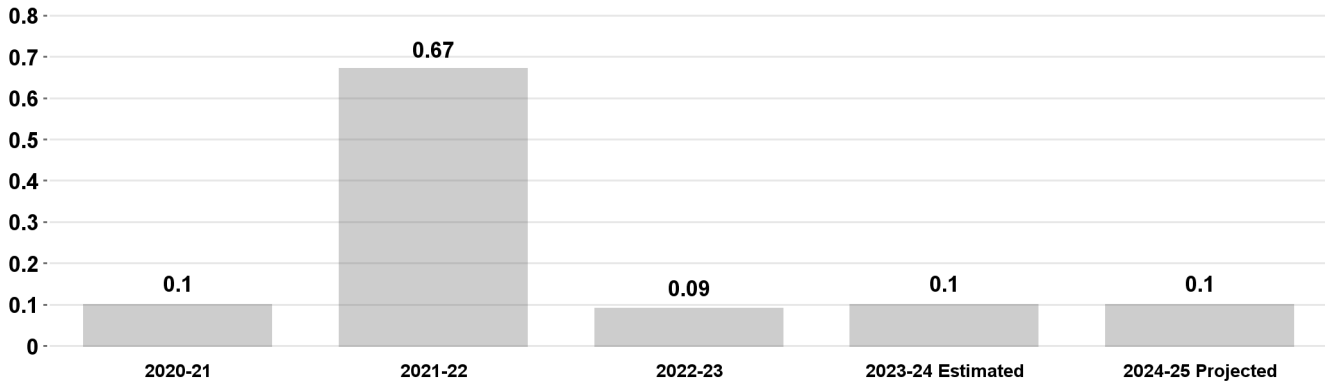
Customer Support

TOTAL Customer Support	(103,396)	(3)
2023-24 Program Budget	6,692,121	63
Changes in Salaries, Expense, Equipment, and Special	(103,396)	(3)
2024-25 PROGRAM BUDGET	6,588,725	60

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

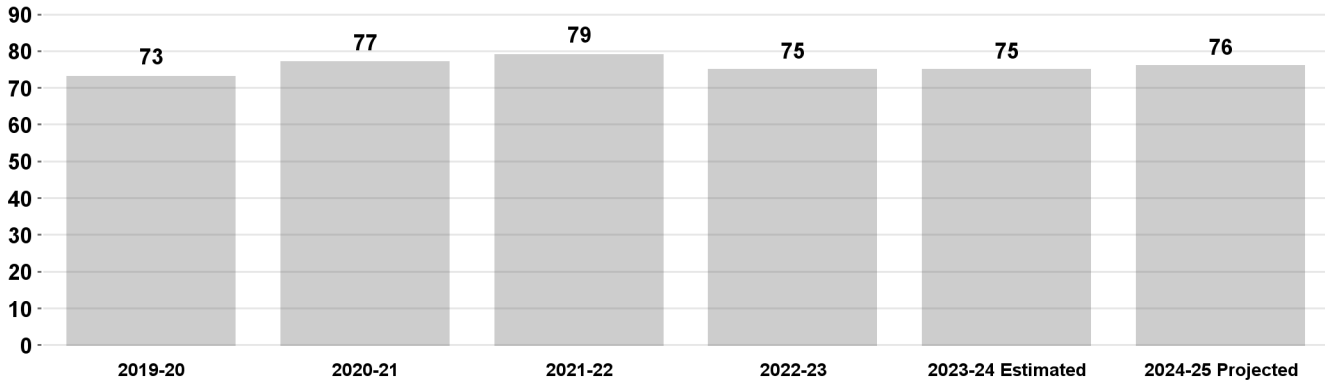


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	88,081	-	143,561
Related costs consist of employee benefits.			
SG: \$88,892 EX: (\$811)			
Related Costs: \$55,480			
TOTAL Investment	88,081	-	
2023-24 Program Budget	2,008,774	6	
Changes in Salaries, Expense, Equipment, and Special	88,081	-	
2024-25 PROGRAM BUDGET	2,096,855	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	(2,608,899)	(22)	(3,900,686)
Related costs consist of employee benefits.			
SG: (\$2,428,683) SOT: \$148,342 EX: (\$328,558)			
Related Costs: (\$1,291,787)			

Tax and Permit

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
19. Cannabis Audit Unit Continue funding and resolution authority for six Tax Auditor IIs to perform annual audits of cannabis businesses. Funding is provided by the Cannabis Regulation Special Revenue Fund. Related costs consist of employee benefits. <i>SG: \$577,577</i> <i>Related Costs: \$302,309</i>	577,577	-	879,886
20. Measure ULA Revenue Enforcement Continue funding and resolution authority for four positions consisting of two Tax Compliance Officer IIs, one Tax Compliance Officer III, and one Senior Management Analyst I to assist with the enforcement of United to House LA Documentary Transfer Tax remittance. Related costs consist of employee benefits. Budget, Finance and Innovation Report Item No. 107b The Council modified the Mayor's Proposed Budget by adding funding and resolution authority for four positions consisting of two Tax Compliance Officer IIs, one Tax Compliance Officer III, and one Senior Management Analyst I to assist with the enforcement of United to House LA Documentary Transfer Tax remittance. Delete funding and resolution authority for four positions consisting of two Tax Compliance Officer IIs, one Tax Compliance Officer III, and one Senior Management Analyst I. Funding is provided by the House LA Fund. <i>SG: \$436,638</i> <i>Related Costs: \$706,290</i>	436,638	-	1,142,928
Increased Services			
21. Cannabis Audit Unit Supervision Add nine-months funding and resolution authority for one Senior Tax Auditor to supervise a second Cannabis Audit Unit. Funding is provided by the Cannabis Regulation Special Revenue Fund. Related costs consist of employee benefits. <i>SG: \$94,480</i> <i>Related Costs: \$49,765</i>	94,480	-	144,245
Other Changes or Adjustments			
22. Enforcement Staff Reorganization Add funding and regular authority for one Management Analyst to provide administrative support to the Enforcement Division. Delete funding and regular authority for one Tax Compliance Officer II. Related costs consist of employee benefits. <i>SG: (\$2,704)</i> <i>Related Costs: (\$941)</i>	(2,704)	-	(3,645)

Tax and Permit

TOTAL Tax and Permit	<u>(1,502,908)</u>	<u>(22)</u>
2023-24 Program Budget	20,011,915	165
Changes in Salaries, Expense, Equipment, and Special	<u>(1,502,908)</u>	<u>(22)</u>
2024-25 PROGRAM BUDGET	<u>18,509,007</u>	<u>143</u>

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	88,187	(2)	113,735
Related costs consist of employee benefits.			
<i>SG: \$74,392 SOT: \$26,462 EX: (\$12,667)</i>			
<i>Related Costs: \$25,548</i>			
TOTAL General Administration and Support	88,187	(2)	
2023-24 Program Budget	3,455,372	29	
Changes in Salaries, Expense, Equipment, and Special	88,187	(2)	
2024-25 PROGRAM BUDGET	3,543,559	27	

**FINANCE
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Estimated Expenditures	Program/Code/Description	2024-25 Contract Amount
Revenue Management				
\$ -	\$ 3,888	\$ 4,000	1. Photocopier rental	\$ 3,888
113,500	211,250	211,000	2. Delinquent account tracking and management system.....	211,250
14,433	26,000	26,000	3. Process serving.....	26,000
30,000	29,400	30,000	4. Tax discovery services.....	29,400
<u>\$ 157,933</u>	<u>\$ 270,538</u>	<u>\$ 271,000</u>	Revenue Management Total	<u>\$ 270,538</u>
Treasury Services				
\$ -	\$ 1,944	\$ 2,000	5. Photocopier rental.....	\$ 1,944
-	600	1,000	6. Vault and security equipment annual servicing.....	600
-	54,000	54,000	7. Payment Card Industry (PCI) compliance.....	54,000
<u>\$ -</u>	<u>\$ 56,544</u>	<u>\$ 57,000</u>	Treasury Services Total	<u>\$ 56,544</u>
LATAx System Support				
\$ -	\$ 5,832	\$ 6,000	8. Photocopier rental.....	\$ 5,832
6,750	39,200	39,000	9. LATAx portable data terminal wireless access.....	39,200
502,902	708,817	709,000	10. LATAx programming support.....	708,817
1,637,731	-	180,000	11. LATAx cloud migration and technology enhancements.....	-
-	-	-	12. LATAx system replacement project	1,204,801
77,864	80,087	80,000	13. Security incident event monitoring.....	80,087
304,527	-	220,000	14. Mailing and electronic billing services.....	-
<u>\$ 2,529,774</u>	<u>\$ 833,936</u>	<u>\$ 1,234,000</u>	LATAx System Support Total	<u>\$ 2,038,737</u>
Customer Support				
\$ -	\$ 17,495	\$ 17,000	15. Photocopier rental.....	\$ 17,495
-	11,700	12,000	16. Email management system.....	11,700
-	36,048	36,000	17. Appointment and queue system.....	36,048
56,717	451,808	452,000	18. Security services.....	451,808
1,824	3,844	4,000	19. Contact center solutions.....	3,844
10,602	28,000	28,000	20. Smart safe services.....	28,000
<u>\$ 69,143</u>	<u>\$ 548,895</u>	<u>\$ 549,000</u>	Customer Support Total	<u>\$ 548,895</u>
Investment				
\$ -	\$ 1,944	\$ 2,000	21. Photocopier rental.....	\$ 1,944
132,000	120,000	120,000	22. Financial advisor.....	120,000
100,000	100,000	100,000	23. Financial custodial services.....	100,000
200,000	190,560	191,000	24. Fixed income analytic systems.....	190,560
43,381	30,000	42,000	25. Investment accounting and reporting services.....	30,000
196,250	220,125	208,000	26. On-line financial information system lease.....	220,125
<u>\$ 671,631</u>	<u>\$ 662,629</u>	<u>\$ 663,000</u>	Investment Total	<u>\$ 662,629</u>
Tax and Permit				
\$ -	\$ 13,630	\$ 14,000	27. Photocopier rental.....	\$ 13,630
590,608	500,000	727,000	28. Audit selection and case management software.....	500,000
1,332	1,000	1,000	29. Bankruptcy audit research database.....	1,000
13,791	30,000	30,000	30. Communication Users' Tax independent audit.....	30,000
14,240	7,978	15,000	31. Post office box rentals.....	7,978
9,400	12,000	12,000	32. Public member meetings.....	12,000
23,000	20,600	23,000	33. Tax discovery services.....	20,600
21,600	25,000	27,000	34. Sales tax enforcement data services	25,000
-	100,000	100,000	35. Measure ULA documentary transfer tax enforcement.....	65,000
<u>\$ 673,971</u>	<u>\$ 710,208</u>	<u>\$ 949,000</u>	Tax and Permit Total	<u>\$ 675,208</u>

**FINANCE
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

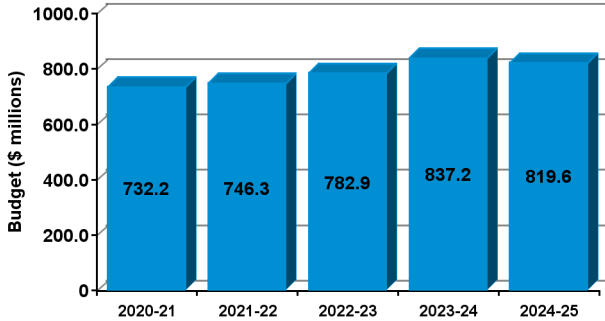
2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Estimated Expenditures	Program/Code/Description	2024-25 Contract Amount
General Administration and Support				
\$ 20,753	\$ 7,776	\$ 8,000	36. Photocopier rental.....	\$ 7,776
11,359	-	-	37. Professional development training	-
4,697	-	-	38. Facility access services.....	-
3,145	-	-	39. Disposal of Hazardous Waste.....	-
88,692	-	-	40. Consulting Services	-
<u>\$ 128,646</u>	<u>\$ 7,776</u>	<u>\$ 8,000</u>	General Administration and Support Total	<u>\$ 7,776</u>
<u>\$ 4,231,098</u>	<u>\$ 3,090,526</u>	<u>\$ 3,731,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 4,260,327</u>

FIRE

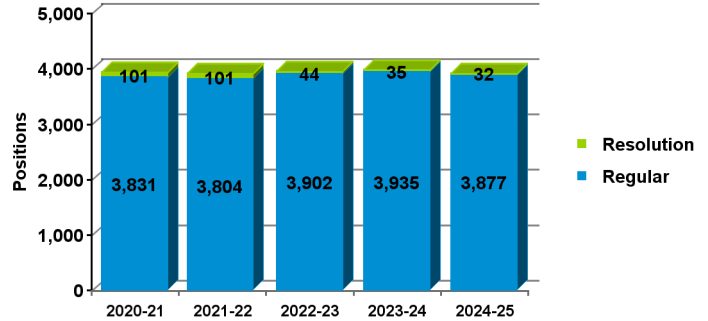
2024-25 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



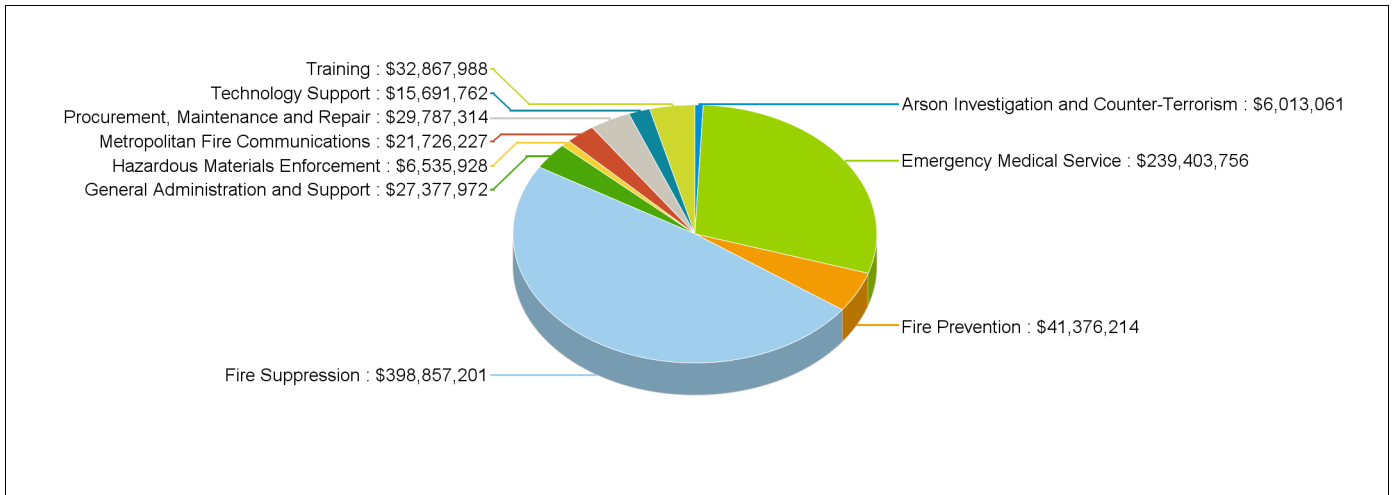
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2024-25 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2023-24 Adopted	\$837,191,237	3,935	35	\$826,191,237	98.7%	3,882	35	\$11,000,000	1.3%	53	-
2024-25 Adopted	\$819,637,423	3,877	32	\$813,637,423	99.3%	3,824	32	\$6,000,000	0.7%	53	-
Change from Prior Year	(\$17,553,814)	(58)	(3)	(\$12,553,814)		(58)	(3)	(\$5,000,000)		-	-

2024-25 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* CUPA Program Petroleum Refinery Safety	\$166,281	-
* Targeted Recruitment Staffing	\$839,505	-
* Emergency Appointment Paramedic Training	\$573,513	-
* Firefighter Recruit Training	\$13,592,265	-
* Turnout Gear Replacement	\$2,550,000	-
* Equity and Inclusion Staffing	\$1,777,715	-

Recapitulation of Changes

	Adopted Budget 2023-24	Total Budget Changes	Total Budget 2024-25
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	43,790,572	(3,915,710)	39,874,862
Salaries Sworn	494,042,397	(20,867,652)	473,174,745
Sworn Bonuses	5,883,969	3,380	5,887,349
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	(2,001,468)	4,462,815
Overtime Constant Staffing	203,492,119	25,623,417	229,115,536
Overtime Variable Staffing	20,403,052	(5,805,467)	14,597,585
Total Salaries	<u>780,926,465</u>	<u>(6,963,500)</u>	<u>773,962,965</u>
Expense			
Printing and Binding	368,105	-	368,105
Travel	23,070	-	23,070
Construction Expense	268,755	-	268,755
Contractual Services	13,393,169	4,003,795	17,396,964
Contract Brush Clearance	3,500,000	-	3,500,000
Field Equipment Expense	3,709,604	-	3,709,604
Investigations	5,400	-	5,400
Rescue Supplies and Expense	3,588,420	-	3,588,420
Transportation	3,158	-	3,158
Uniforms	5,929,588	(1,484,209)	4,445,379
Water Control Devices	924,142	-	924,142
Office and Administrative	3,346,301	(250,000)	3,096,301
Operating Supplies	21,205,060	(12,859,900)	8,345,160
Total Expense	<u>56,264,772</u>	<u>(10,590,314)</u>	<u>45,674,458</u>
Total Fire	<u>837,191,237</u>	<u>(17,553,814)</u>	<u>819,637,423</u>

Recapitulation of Changes

	Adopted Budget 2023-24	Total Budget Changes	Total Budget 2024-25
SOURCES OF FUNDS			
General Fund	826,191,237	(12,553,814)	813,637,423
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	837,191,237	(17,553,814)	819,637,423
Percentage Change			(2.10)%
Positions	3,935	(58)	3,877

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. 2023-24 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$1,431,703 SW: \$7,709,627</i> <i>Related Costs: \$3,186,669</i>	9,141,330	-	12,327,999
2. 2024-25 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$878,506</i> <i>Related Costs: \$306,248</i>	878,506	-	1,184,754
3. Change in Number of Working Days Increase funding to reflect one additional working day. There will be 261 working days in 2024-25. Related costs consist of employee benefits. <i>SG: \$167,129 SW: \$1,964,506</i> <i>Related Costs: \$742,020</i>	2,131,635	-	2,873,655
4. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SW: \$25,759,732</i> <i>Related Costs: \$8,966,962</i>	25,759,732	-	34,726,694
5. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: \$155,981 SW: (\$5,733,765)</i> <i>Related Costs: (\$1,941,627)</i>	(5,577,784)	-	(7,519,411)

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: (\$19,412) SOVS: (\$7,351,933) SOFFCS: (\$32,874,504)</i> <i>EX: (\$21,752,123)</i>	(61,997,972)	-	(61,997,972)
7. Deletion of Funding for Resolution Authorities Delete funding for 35 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. 21 positions are continued: Disaster Response Staffing (One position) Marine Operations (One position) Affordable Housing Project Review (One position) Development Services Projects (One position) Targeted Recruitment Staffing (Five positions) Equity and Inclusion Staffing (Nine positions) False Fire Alarm Program (One position) Behavioral Mental Health Program (Two positions) 14 positions are not continued as a result of the elimination of vacant positions: CUPA Program Administrative Support (One position) Affordable Housing Project Review (One position) Equity and Inclusion Staffing (Three positions) False Fire Alarm Program (Two positions) Fire Prevention Bureau Accounting Support (One position) Software Applications Support (Four positions) Accounting Administrative Support (One position) Professional Standards Division Administrative Support (One position) <i>SG: (\$1,666,050) SW: (\$2,530,274)</i> <i>Related Costs: (\$2,186,041)</i>	(4,196,324)	-	(6,382,365)
8. Deletion of One-Time Salary Funding Delete one-time Salaries General funding. <i>SG: (\$1,292,026) SW: (\$8,475,230)</i>	(9,767,256)	-	(9,767,256)

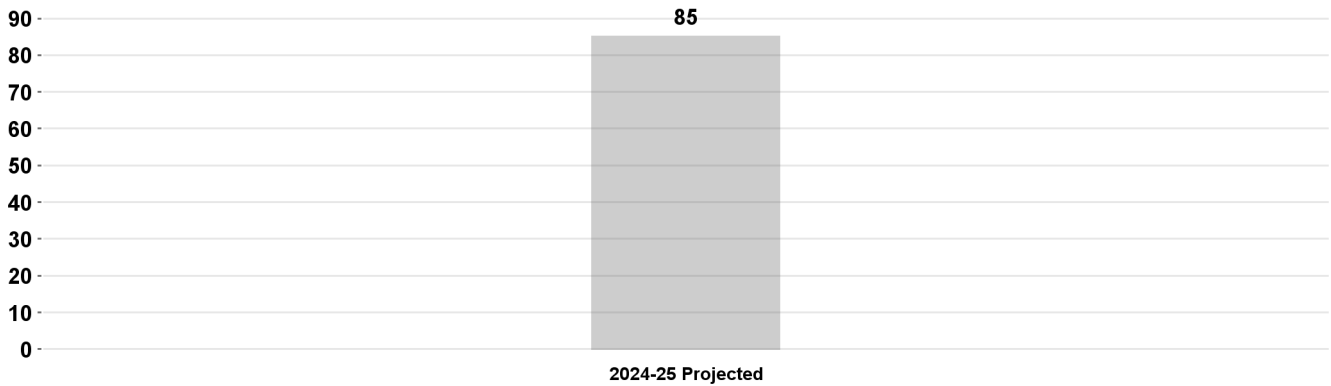
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
9. Constant Staffing Adjustments Transfer funding from the Salaries Sworn Account to the Overtime Constant Staffing Account on a one time-basis to reflect platoon duty vacancies maintained by firefighters on overtime. Add one-time funding to the Overtime Constant Staffing Account to maintain minimum service levels. Budget, Finance and Innovation Report Item No. 48 The Council modified the Mayor's Proposed Budget by realigning funding between budgetary programs on a one-time basis 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. <i>SW: (\$47,398,750) SOFFCS: \$57,400,568</i> <i>Related Costs: (\$3,872,000)</i>	10,001,818	-	6,129,818
Restoration of Services			
10. Restoration of One-Time Expense Funding Restore funding in the Overtime Variable Staffing Account that was reduced on a one-time basis in the 2023-24 Budget. <i>SOVS: \$1,000,000</i>	1,000,000	-	1,000,000

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Efficiencies to Services			
11. Expense Account Reduction Reduce funding in the amount of \$2,880,000 in the Overtime Variable Staffing Account and reduce one-time funding in the amount of \$5,001,468 in the Overtime Sworn (\$2,001,468) and Overtime Variable Staffing (\$3,000,000) accounts to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. <i>SWOT: (\$2,001,468) SOVS: (\$5,880,000)</i>	(7,881,468)	-	(7,881,468)
12. Elimination of Vacant Positions Delete funding and regular authority for 59 positions as a result of the elimination of vacant positions. Resolution authorities that are not continued as part of the elimination of vacant positions are reflected in the Deletion of Funding for Resolution Authorities item. Related costs consist of employee benefits. Budget, Finance and Innovation Report Item No. 50 The Council modified the Mayor's Proposed Budget by adding nine-months funding and restoring regular authority for one Sheet Metal Worker to restore position authority that was deleted as a result of the elimination of vacant positions. Council Motion No. 6 The Council modified the Mayor's Proposed Budget by adding resolution authority without funding for four positions consisting of two Heavy Duty Equipment Mechanics, one Senior Heavy Duty Equipment Mechanic, and one Welder to restore position authorities that were deleted as a result of the elimination of vacant positions. <i>SG: (\$4,907,756)</i> <i>Related Costs: (\$2,691,542)</i>	(4,907,756)	(58)	(7,599,298)
Other Changes or Adjustments			
13. Firefighter Position Realignment Add funding and regular authority for four positions consisting of two Firefighter IIIs and two Fire Captain Is. Delete funding and regular authority for four positions consisting of two vacant Firefighter II-5 and two vacant Fire Captain I-3 positions to reflect current staffing. The position realignment is necessary to reflect authorized positions and remove obsolete Firefighter classifications that are vacant.	-	-	-
14. Special Fund Realignment Realign funding on a one-time basis totaling \$1,005,925 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 of the Department.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	<u>(45,415,539)</u>	<u>(58)</u>	

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

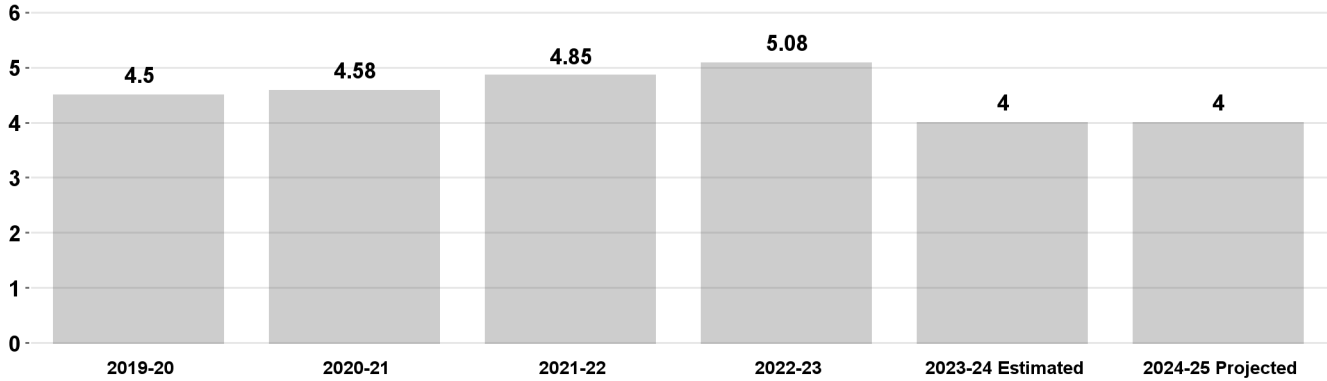


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(25,550)	(1)	(54,202)
Related costs consist of employee benefits.			
SG: (\$51,133) SW: \$7,164 SOFFCS: \$18,419			
Related Costs: (\$28,652)			
TOTAL Arson Investigation and Counter-Terrorism	(25,550)	(1)	
2023-24 Program Budget	6,038,611	33	
Changes in Salaries, Expense, Equipment, and Special	(25,550)	(1)	
2024-25 PROGRAM BUDGET	6,013,061	32	

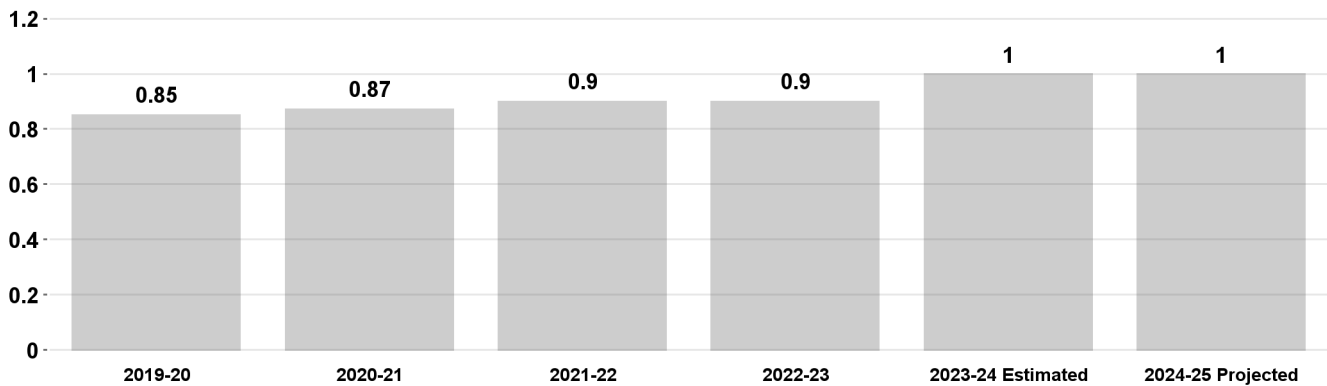
Fire Suppression

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	1,712,729	(3)	4,418,680
Related costs consist of employee benefits. SG: (\$197,505) SW: (\$28,114,884) SWB: (\$1,907) SOFFCS: \$32,701,275 EX: (\$2,674,250) Related Costs: \$2,705,951			

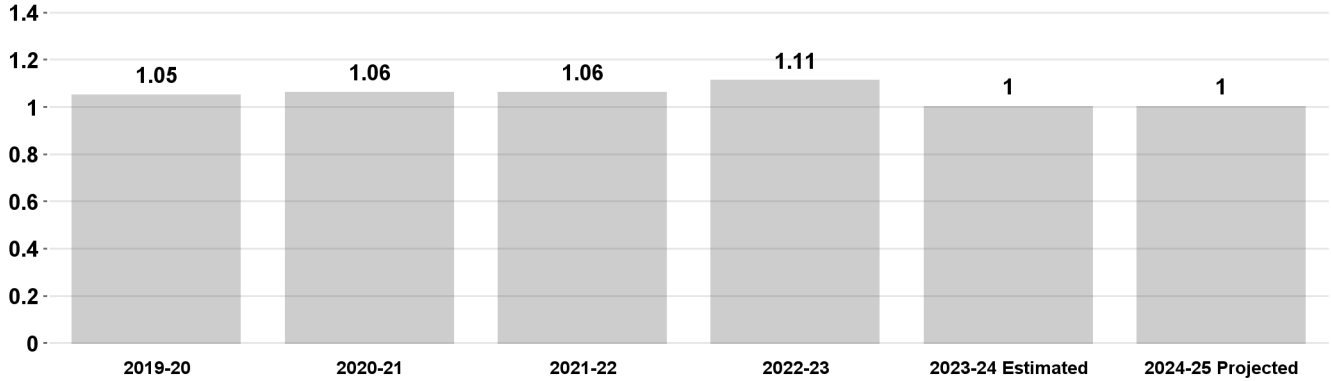
Fire Suppression

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
15. 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. Subsequent to the release of the Mayor's Proposed Budget, employment authority for all positions in the Storekeeper classification was amended. All Storekeeper I and Storekeeper II positions are transitioned to Storekeeper. This action is in accordance with the elimination of pay grades for this classification. There is no net change to the overall number of positions within the Department.	-	-	-
16. Marine Operations Continue funding and resolution authority for one Fire Battalion Chief to support operations at the Port of Los Angeles. Continue 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: \$211,811 SWB: \$1,907</i> <i>Related Costs: \$103,029</i>	213,718	-	316,747
17. 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: \$128,045</i>	128,045	-	128,045
TOTAL Fire Suppression	<u>2,054,492</u>	<u>(3)</u>	
2023-24 Program Budget	396,802,709	1,937	
Changes in Salaries, Expense, Equipment, and Special	2,054,492	(3)	
2024-25 PROGRAM BUDGET	<u>398,857,201</u>	<u>1,934</u>	

Metropolitan Fire Communications

This program is responsible for dispatching resources and equipment to emergencies.

Call Processing Time (in minutes)

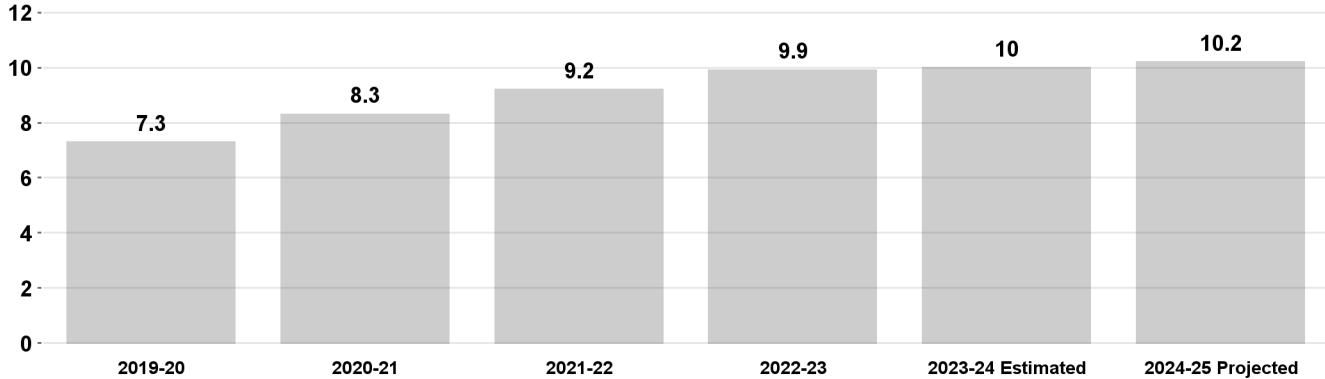


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	374,068	-	407,311
Related costs consist of employee benefits.			
SG: (\$283) SW: \$88,856 SOFFCS: \$285,495			
Related Costs: \$33,243			
TOTAL Metropolitan Fire Communications	374,068	-	
2023-24 Program Budget	21,352,159	114	
Changes in Salaries, Expense, Equipment, and Special	374,068	-	
2024-25 PROGRAM BUDGET	21,726,227	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)

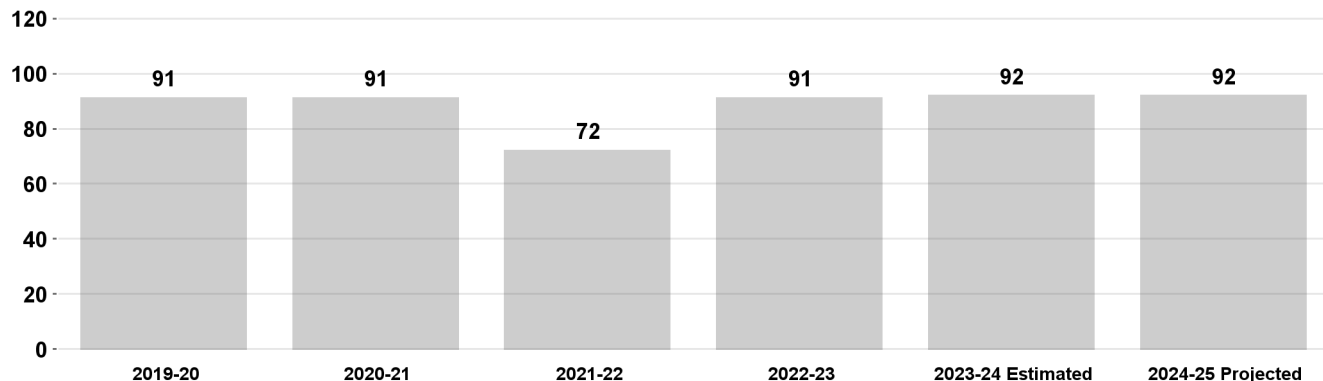


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(120,966)	(2)	(194,861)
Related costs consist of employee benefits.			
SG: (\$141,230) SW: \$20,264			
Related Costs: (\$73,895)			
Increased Services			
18. CUPA Program Petroleum Refinery Safety	166,281	-	257,920
Add nine-months funding and resolution authority for two Process Safety Engineers to support the Certified Unified Program Agency (CUPA) California Accidental Release Prevention Program. Related costs consist of employee benefits.			
SG: \$166,281			
Related Costs: \$91,639			
TOTAL Hazardous Materials Enforcement	45,315	(2)	
2023-24 Program Budget	6,490,613	43	
Changes in Salaries, Expense, Equipment, and Special	45,315	(2)	
2024-25 PROGRAM BUDGET	6,535,928	41	

Fire Prevention

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

Percent of Construction Inspections Completed in 72 hours



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(2,398,018)	(6)	(2,650,362)
Related costs consist of employee benefits.			
SG: (\$569,515) SW: \$172,965 SWOT: (\$2,001,468)			
Related Costs: (\$252,344)			
Continuation of Services			
19. Affordable Housing Project Review	112,445	-	168,460
Continue funding and resolution authority for one Fire Protection Engineering Associate II to provide dedicated support for reviewing affordable housing projects. One vacant Management Analyst is not continued. All costs will be fully reimbursed through plan check fees. Related costs consist of employee benefits.			
SG: \$112,445			
Related Costs: \$56,015			
20. Development Services Projects	138,254	-	203,248
Continue 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.			
SG: \$138,254			
Related Costs: \$64,994			
New Services			
21. Budget, Finance and Innovation Report No. 49	550,000	-	550,000
The Council modified the Mayor's Proposed Budget by adding one-time funding in the Contractual Services Account to conduct a nexus feasibility study for fire facilities.			
EX: \$550,000			

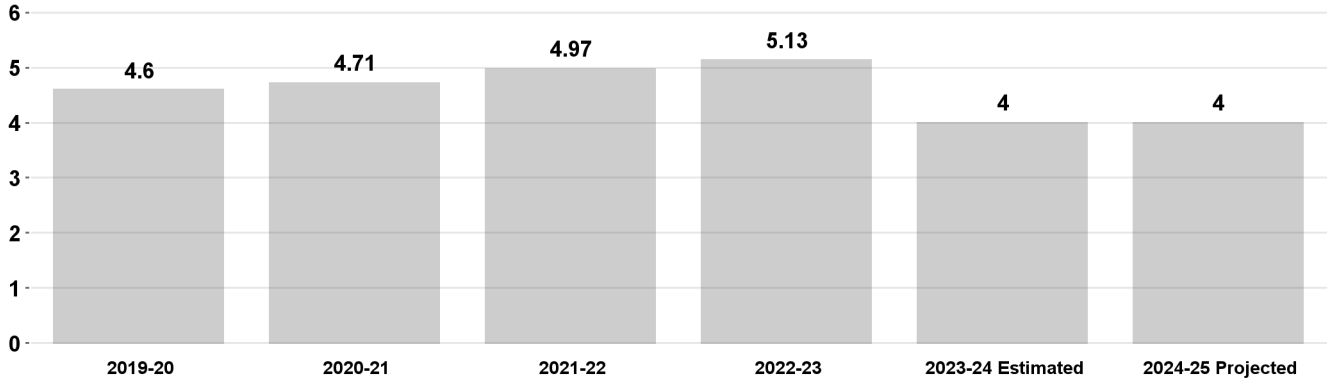
Fire Prevention

TOTAL Fire Prevention	<u>(1,597,319)</u>	<u>(6)</u>
2023-24 Program Budget	42,973,533	195
Changes in Salaries, Expense, Equipment, and Special	<u>(1,597,319)</u>	<u>(6)</u>
2024-25 PROGRAM BUDGET	<u>41,376,214</u>	<u>189</u>

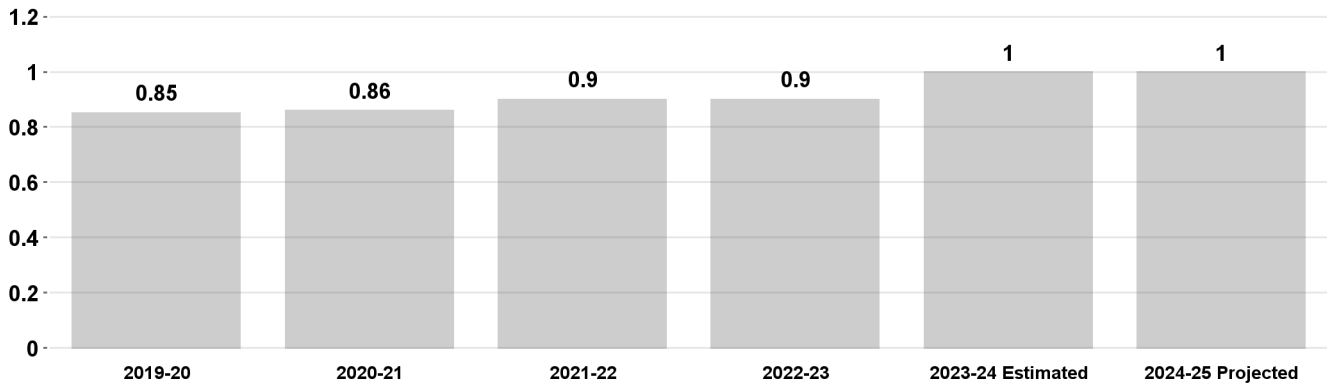
Emergency Medical Service

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	770,631	-	4,213,395
Related costs consist of employee benefits.			
SG: \$39,847 SW: \$9,780,881 SOVS: (\$2,580,000)			
SOFFCS: (\$5,620,097) EX: (\$850,000)			
Related Costs: \$3,442,764			

Increased Services

22. Budget, Finance and Innovation Report Item No. 47	928,888	-	1,148,343
The Council modified the Mayor's Proposed Budget by adding six-months funding and resolution authority for five EMS Advanced Providers to expand Advance Provider Response Unit coverage to seven days a week, 12 hours a day. Add one-time funding in the Overtime Variable Staffing Account. Related costs consist of employee benefits.			
SG: \$387,987 SOVS: \$540,901			
Related Costs: \$219,455			

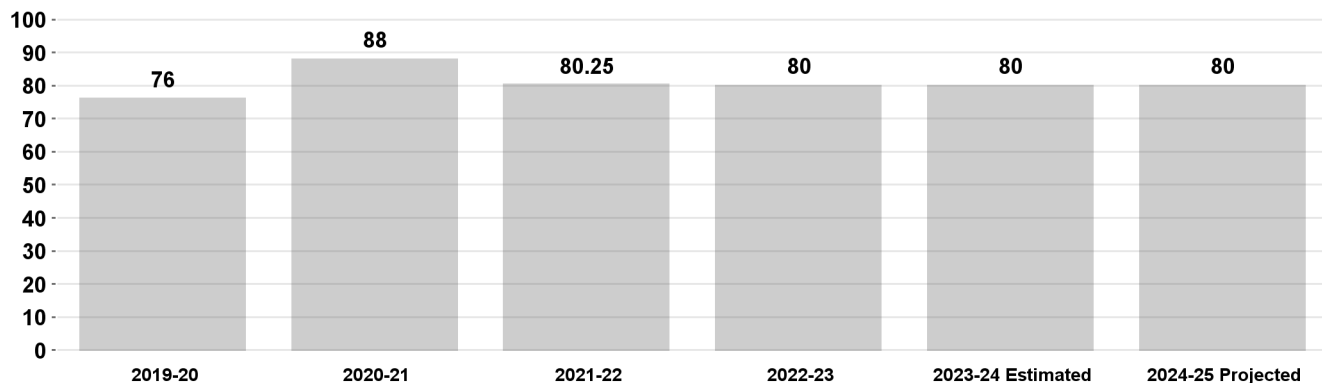
Emergency Medical Service

TOTAL Emergency Medical Service	<u>1,699,519</u>	<u>-</u>
2023-24 Program Budget	237,704,237	1,165
Changes in Salaries, Expense, Equipment, and Special	<u>1,699,519</u>	<u>-</u>
2024-25 PROGRAM BUDGET	<u>239,403,756</u>	<u>1,165</u>

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	(25,885,880)	-	(26,267,429)
Related costs consist of employee benefits.			
SG: \$29,008 SW: (\$9,243,689) SWB: (\$7,365)			
SOVS: (\$9,651,933) SOFFCS: (\$2,859,028) EX: (\$4,152,873)			
Related Costs: (\$381,549)			

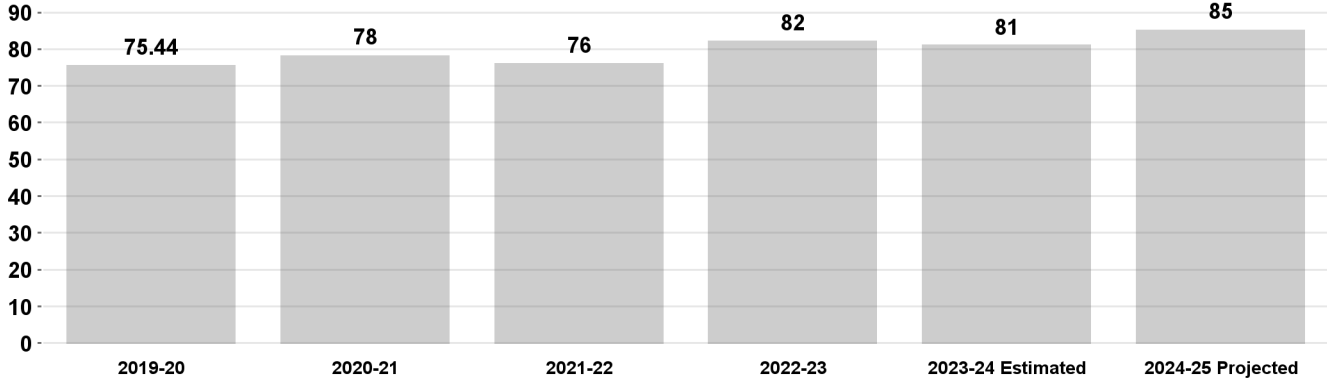
Training

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
23. Targeted Recruitment Staffing Continue funding and resolution authority for five Fire Captains to provide targeted Firefighter recruitment of women and members of underrepresented groups. Continue one-time funding in the Sworn Bonuses Account. Related costs consist of employee benefits. <i>SW: \$832,140 SWB: \$7,365</i> <i>Related Costs: \$427,285</i>	839,505	-	1,266,790
24. Emergency Appointment Paramedic Training Continue one-time funding in the Salaries Sworn (\$314,801), Overtime Constant Staffing (\$93,797), Overtime Variable Staffing (\$114,915), and Uniforms (\$50,000) accounts for the Emergency Appointment Paramedic training and hiring program. <i>SW: \$314,801 SOVS: \$114,915 SOFFCS: \$93,797</i> <i>EX: \$50,000</i>	573,513	-	573,513
25. Paramedic Training Program Continue one-time funding in the Office and Administrative Account to send up to 45 Firefighters annually to a paramedic training program. <i>EX: \$600,413</i>	600,413	-	600,413
26. Firefighter Recruit Training Add one-time funding in the Salaries Sworn (\$4,809,708), Overtime Constant Staffing (\$1,003,556), Overtime Variable Staffing (\$5,770,650), Printing and Binding (\$20,000), Construction Expense (\$45,000), Uniforms (\$1,710,269), Water Control Devices (\$158,082), Office and Administrative (\$25,000), and Operating Supplies (\$50,000) accounts to train and hire 220 Firefighters for three new academy classes at the Valley Recruit Training Academy. <i>SW: \$4,809,708 SOVS: \$5,770,650 SOFFCS: \$1,003,556</i> <i>EX: \$2,008,351</i>	13,592,265	-	13,592,265
TOTAL Training	(10,280,184)	-	
2023-24 Program Budget	43,148,172	87	
Changes in Salaries, Expense, Equipment, and Special	(10,280,184)	-	
2024-25 PROGRAM BUDGET	32,867,988	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	(13,587,701)	(20)	(14,234,162)
Related costs consist of employee benefits.			
SG: (\$1,343,204) SW: \$7,410 SWB: (\$1,907)			
EX: (\$12,250,000)			
Related Costs: (\$646,461)			
Continuation of Services			
27. Turnout Gear Replacement	2,550,000	-	2,550,000
Add one-time funding in the Operating Supplies Account to fund the final year of the Department's five-year plan to replace firefighter turnout gear.			
EX: \$2,550,000			
TOTAL Procurement, Maintenance and Repair	(11,037,701)	(20)	
2023-24 Program Budget	40,825,015	129	
Changes in Salaries, Expense, Equipment, and Special	(11,037,701)	(20)	
2024-25 PROGRAM BUDGET	29,787,314	109	

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: (\$1,425,821) SW: (\$59) EX: (\$1,725,000)</i> <i>Related Costs: (\$935,896)</i>	(3,150,880)	(12)	(4,086,776)
Continuation of Services			
28. Hardware and Software Continue one-time funding in the Contractual Services Account for hardware and software support. <i>EX: \$475,000</i>	475,000	-	475,000
29. ServiceNow Software Continue 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
30. Communications Equipment Continue 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
31. Budget, Finance and Innovation Report Item No. 46 The Council modified the Mayor's Proposed Budget by adding one-time funding in the Contractual Services Account to upgrade the Department's radio system infrastructure. <i>EX: \$3,800,000</i>	3,800,000	-	3,800,000
Other Changes or Adjustments			
32. Technology Support Pay Grade Adjustment Upgrade one Systems Administrator I to one Systems Administrator II. The incremental salary cost will be absorbed by the Department.	-	-	-
33. Computer Aided Dispatch System Add funding and regular authority for one Systems Administrator I to enhance ongoing support and maintenance of the Department's Computer Aided Dispatch systems. Delete funding and regular authority for one Senior Systems Analyst I. The salary cost difference will be absorbed by the Department.	-	-	-

Technology Support

TOTAL Technology Support	<u>2,124,120</u>	<u>(12)</u>
2023-24 Program Budget	13,567,642	67
Changes in Salaries, Expense, Equipment, and Special	<u>2,124,120</u>	<u>(12)</u>
2024-25 PROGRAM BUDGET	<u>15,691,762</u>	<u>55</u>

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. SG: (\$1,572,677) SW: (\$1,423,062) SWB: (\$8,233) EX: (\$100,000) Related Costs: (\$1,352,472)	(3,103,972)	(14)	(4,456,444)
Continuation of Services			
34. Equity and Inclusion Staffing Continue funding and resolution authority for nine positions consisting of one Fire Deputy Chief, two Fire Battalion Chiefs, one Management Analyst, one Fire Assistant Chief, and four Fire Captain Is to mediate conflict, implement a strategic diversity and inclusion plan, mitigate complaints, grievances, and lawsuits, and facilitate a positive work environment. Three vacant positions consisting of one Senior Personnel Analyst and two Personnel Analysts are not continued. Continue one-time funding in the Sworn Bonuses Account. Related costs consist of employee benefits. SG: \$96,153 SW: \$1,668,042 SWB: \$13,520 Related Costs: \$864,340	1,777,715	-	2,642,055
35. False Fire Alarm Program Continue funding and resolution authority for one Management Analyst to support the False Fire Alarm Program. All costs will be reimbursed by False Fire Alarm fees. Two vacant positions consisting of one Accountant and one Accounting Clerk are not continued. Related costs consist of employee benefits. SG: \$96,153 Related Costs: \$50,346	96,153	-	146,499
36. Behavioral Mental Health Program Continue funding and resolution authority for two Fire Psychologists to support the Department's Behavioral Mental Health Program. Related costs consist of employee benefits. SG: \$319,530 Related Costs: \$144,955	319,530	-	464,485
Other Changes or Adjustments			
37. General Administration and Support Pay Grade Upgrade one Personnel Director II to one Personnel Director III. The incremental salary cost will be absorbed by the Department.	-	-	-

General Administration and Support

TOTAL General Administration and Support	(910,574)	(14)
2023-24 Program Budget	28,288,546	165
Changes in Salaries, Expense, Equipment, and Special	(910,574)	(14)
2024-25 PROGRAM BUDGET	27,377,972	151

FIRE
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Estimated Expenditures	Program/Code/Description	2024-25 Contract Amount
Arson Investigation and Counter-Terrorism - AC3801				
\$ 2,175	\$ 6,000	\$ 6,000	1. Computer-aided legal research services.....	\$ 6,000
22,613	-	25,000	2. Forensic photographer services.....	-
<u>\$ 24,788</u>	<u>\$ 6,000</u>	<u>\$ 31,000</u>	Arson Investigation and Counter-Terrorism Total	<u>\$ 6,000</u>
Fire Suppression - AF3803				
\$ 534,815	\$ -	\$ -	3. Disaster response support.....	\$ -
4,078,766	4,268,160	4,268,000	4. Helitanker lease.....	4,271,955
-	4,000	-	5. Pilot proficiency professional services.....	4,000
<u>\$ 4,613,581</u>	<u>\$ 4,272,160</u>	<u>\$ 4,268,000</u>	Fire Suppression Total	<u>\$ 4,275,955</u>
Hazardous Materials Enforcement - AF3805				
\$ -	\$ 38,550	\$ -	6. Hazardous Materials Program plan update.....	\$ 38,550
4,564	10,000	5,000	7. Property data tracking services (Certified Unified Program Agency).....	10,000
74,900	60,000	75,000	8. Regulatory compliance tracking system.....	60,000
-	200,000	-	9. Environmental compliance waste disposal (Certified Unified Program Agency).....	200,000
<u>\$ 79,464</u>	<u>\$ 308,550</u>	<u>\$ 80,000</u>	Hazardous Materials Enforcement Total	<u>\$ 308,550</u>
Fire Prevention - AF3806				
\$ -	\$ 30,000	\$ 32,000	10. Brush database hosting services.....	\$ 30,000
-	20,000	20,000	11. Construction billing services.....	20,000
217,632	-	437,000	12. Fire Inspection Management System development.....	-
15,000	39,500	16,000	13. Property data tracking services (brush clearance).....	39,500
-	-	-	14. Nexus feasibility study for facilities.....	550,000
<u>\$ 232,632</u>	<u>\$ 89,500</u>	<u>\$ 505,000</u>	Fire Prevention Total	<u>\$ 639,500</u>
Emergency Medical Services - AH3808				
\$ 4,814,835	\$ 4,000,000	\$ 7,573,000	15. Ambulance transportation billing collection.....	\$ 4,000,000
-	75,000	-	16. Emergency Medical Services compliance audit.....	75,000
221,669	221,702	222,000	17. Emergency Medical Services wireless service.....	221,702
1,147,165	1,761,193	2,391,000	18. Field data capture services.....	1,761,193
-	350,000	-	19. Ground Emergency Medical Transport program administration.....	350,000
19,473,633	-	37,742,000	20. Intergovernmental Transfer Program participation expense.....	-
-	-	2,800,000	21. Therapeutic Van Transport Pilot Program.....	-
8,500	-	153,000	22. Medical Director Oversight of Emergency Medical Services.....	-
<u>\$ 25,665,802</u>	<u>\$ 6,407,895</u>	<u>\$ 50,881,000</u>	Emergency Medical Services Total	<u>\$ 6,407,895</u>
Training - AG3847				
\$ 11,989	\$ -	\$ -	23. All-hazards incident management training.....	\$ -
-	26,500	27,000	24. Automated External Defibrillator training.....	26,500
125,965	120,000	120,000	25. Frank Hotchkin Memorial Training Center security services.....	120,000
73,200	-	-	26. Tristate Maritime Training/All hazards training (grant reimbursed).....	-
<u>\$ 211,154</u>	<u>\$ 146,500</u>	<u>\$ 147,000</u>	Training Total	<u>\$ 146,500</u>

**FIRE
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Estimated Expenditures	Program/Code/Description	2024-25 Contract Amount
Procurement, Maintenance and Repair - AG3848				
\$ 506,081	\$ 500,000	\$ 500,000	27. Environmental compliance waste disposal.....	\$ 500,000
7,737	-	10,000	28. Equipment and facility maintenance.....	-
-	250,000	250,000	29. Extractor installation in fire stations.....	-
543,073	375,000	400,000	30. Turnout gear cleaning services.....	375,000
<u>\$ 1,056,891</u>	<u>\$ 1,125,000</u>	<u>\$ 1,160,000</u>	Procurement, Maintenance and Repair Total	<u>\$ 875,000</u>
Technology Support - AG3849				
\$ -	\$ 10,000	\$ -	31. Closed captioning services.....	\$ 10,000
-	-	-	32. Dispatch Center - hardware maintenance.....	-
-	54,114	54,000	33. Dispatch Center - infrastructure development.....	54,114
-	-	-	34. Employee remote access services.....	-
168,209	80,000	80,000	35. Fire Command and Control System support staff.....	80,000
-	-	-	36. Fire hazard database subscription.....	-
-	-	-	37. Fleet technology and management system maintenance.....	-
201,388	-	254,000	38. Geographic information system software.....	-
500,543	475,000	475,000	39. Hardware and software support.....	475,000
-	-	388,000	40. Network Staffing System development.....	-
4,232	-	-	41. Telecommunication and cellular phone services.....	-
132,575	-	125,000	42. Website support and maintenance.....	-
28,625	-	4,000	43. Digital Training Adoption software reappropriation.....	-
1,564	-	-	44. One-time purchase of laptops.....	-
-	-	250,000	45. Complaint Tracking System.....	-
-	-	-	46. Radio system infrastructure upgrade.....	3,800,000
<u>\$ 1,037,136</u>	<u>\$ 619,114</u>	<u>\$ 1,630,000</u>	Technology Support Total	<u>\$ 4,419,114</u>
General Administration and Support - AG3850				
\$ 217,579	\$ 100,000	\$ 250,000	47. As-needed administrative support staffing.....	\$ 100,000
97,822	100,000	100,000	48. Early Intervention Treatment Program certified athletic trainer.....	-
-	4,000	-	49. Fire Service Day outreach.....	4,000
179,716	-	-	50. Fire station security services.....	-
-	-	50,000	51. FireStat data validation.....	-
1,671	-	-	52. General administrative expenses.....	-
55,481	18,000	60,000	53. Hearing reporter professional services.....	18,000
49,429	20,000	30,000	54. Photographer and video production services.....	20,000
171,923	176,450	180,000	55. Photocopier rental and maintenance.....	176,450
49,165	-	-	56. Standards of Cover study.....	-
<u>\$ 822,786</u>	<u>\$ 418,450</u>	<u>\$ 670,000</u>	General Administration and Support Total	<u>\$ 318,450</u>
<u>\$ 33,744,234</u>	<u>\$ 13,393,169</u>	<u>\$ 59,372,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 17,396,964</u>

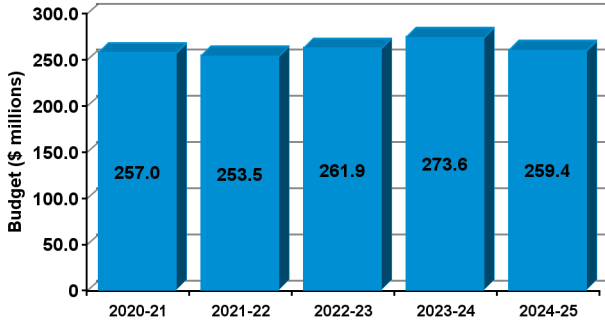
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GENERAL SERVICES

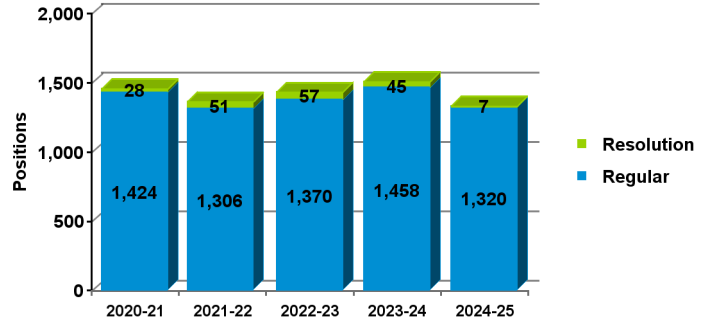
2024-25 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



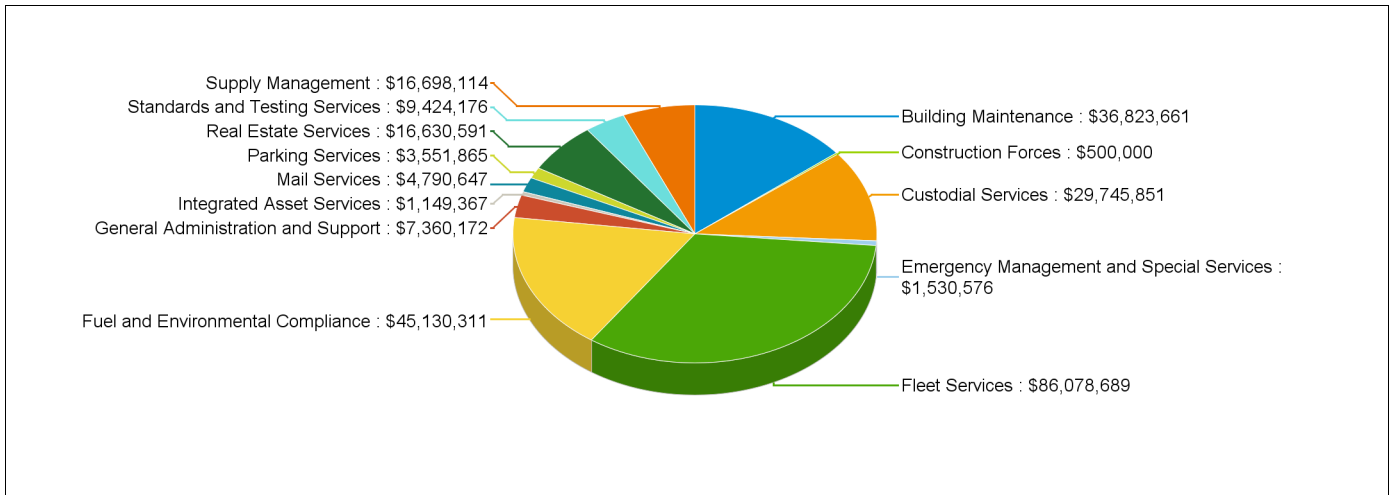
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2024-25 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2023-24 Adopted	\$273,632,609	1,458	45	\$190,845,492 69.7%	1,050	45	\$82,787,117 30.3%	408	-
2024-25 Adopted	\$259,414,020	1,320	7	\$178,981,458 69.0%	932	7	\$80,432,562 31.0%	388	-
Change from Prior Year	(\$14,218,589)	(138)	(38)	(\$11,864,034)	(118)	(38)	(\$2,354,555)	(20)	-

2024-25 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Asset Management System Improvements	\$88,000	-
* Advanced Training Courses	\$100,000	-

Recapitulation of Changes

	Adopted Budget 2023-24	Total Budget Changes	Total Budget 2024-25
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	130,364,798	(9,518,489)	120,846,309
Salaries Construction Projects	311,102	-	311,102
Salaries, As-Needed	1,548,807	(400,000)	1,148,807
Overtime General	6,317,553	(2,100,000)	4,217,553
Hiring Hall Salaries	6,350,143	-	6,350,143
Hiring Hall Construction	110,000	-	110,000
Benefits Hiring Hall	2,853,656	-	2,853,656
Overtime Hiring Hall	104,130	-	104,130
Total Salaries	147,960,189	(12,018,489)	135,941,700
Expense			
Printing and Binding	64,968	-	64,968
Travel	280,200	-	280,200
Contractual Services	31,299,812	(1,862,000)	29,437,812
Field Equipment Expense	37,333,997	-	37,333,997
Maintenance Materials, Supplies and Services	6,268,863	(200,000)	6,068,863
Custodial Supplies	1,008,870	-	1,008,870
Construction Materials	31,036	-	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	104,451	-	104,451
Laboratory Testing Expense	462,957	-	462,957
Office and Administrative	1,020,661	36,900	1,057,561
Operating Supplies	784,578	-	784,578
Total Expense	121,882,606	(2,025,100)	119,857,506
Equipment			
Transportation Equipment	175,000	(175,000)	-
Other Operating Equipment	120,000	-	120,000
Total Equipment	295,000	(175,000)	120,000
Special			
Mail Services	3,494,814	-	3,494,814

Recapitulation of Changes

	Adopted Budget 2023-24	Total Budget Changes	Total Budget 2024-25
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EXPENDITURES AND APPROPRIATIONS

Total Special	3,494,814	-	3,494,814
Total General Services	273,632,609	(14,218,589)	259,414,020

	Adopted Budget 2023-24	Total Budget Changes	Total Budget 2024-25
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SOURCES OF FUNDS

General Fund	190,845,492	(11,864,034)	178,981,458
Solid Waste Resources Revenue Fund (Sch. 2)	53,328,687	(1,249,013)	52,079,674
Special Gas Tax Improvement Fund (Sch. 5)	2,644,567	(30,648)	2,613,919
Stormwater Pollution Abatement Fund (Sch. 7)	515,253	(5,315)	509,938
Sewer Operations & Maintenance Fund (Sch. 14)	7,008,572	(485,475)	6,523,097
Sewer Capital Fund (Sch. 14)	1,386,736	(20,307)	1,366,429
Street Lighting Maintenance Assessment Fund (Sch. 19)	1,161,688	(277,530)	884,158
Arts and Cultural Facilities & Services Fund (Sch. 24)	250,000	-	250,000
Proposition C Anti-Gridlock Transit Fund (Sch. 27)	747,558	(7,838)	739,720
City Employees Ridesharing Fund (Sch. 28)	700,000	-	700,000
Cannabis Regulation Special Revenue Fund (Sch. 33)	103,873	-	103,873
Building and Safety Building Permit Fund (Sch. 40)	2,301,976	-	2,301,976
El Pueblo de Los Angeles Historical Monument Fund (Sch. 43)	2,073,088	(117,067)	1,956,021
Street Damage Restoration Fee Fund (Sch. 47)	7,690,749	(14,896)	7,675,853
Measure R Local Return Fund (Sch. 49)	2,116,560	(80,897)	2,035,663
Multi-Family Bulky Item Fee Fund (Sch. 50)	567,811	(8,372)	559,439
Sidewalk Repair Fund (Sch. 51)	78,834	(2,313)	76,521
Measure M Local Return Fund (Sch. 52)	111,165	(54,884)	56,281

Total Funds	273,632,609	(14,218,589)	259,414,020
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Percentage Change			(5.20)%
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Positions	1,458	(138)	1,320
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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. 2023-24 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$4,352,393</i> <i>Related Costs: \$1,517,244</i>	4,352,393	-	5,869,637
2. 2024-25 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$2,713,470</i> <i>Related Costs: \$945,911</i>	2,713,470	-	3,659,381
3. Change in Number of Working Days Increase funding to reflect one additional working day. There will be 261 working days in 2024-25. Related costs consist of employee benefits. <i>SG: \$499,909</i> <i>Related Costs: \$174,021</i>	499,909	-	673,930
4. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$5,218,262</i> <i>Related Costs: \$1,816,479</i>	5,218,262	-	7,034,741
5. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: \$826,276</i> <i>Related Costs: \$287,628</i>	826,276	-	1,113,904

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
6. Deletion of One-Time Equipment Funding Deletion of one-time funding for equipment purchases. <i>EQ: (\$175,000)</i>	(175,000)	-	(175,000)
7. Deletion of One-Time Expense Funding Deletion of one-time Overtime General and Maintenance, Materials, and Supplies funding. <i>SOT: (\$2,500,000) EX: (\$200,000)</i>	(2,700,000)	-	(2,700,000)
8. Deletion of Funding for Resolution Authorities Delete funding for 45 resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. Five positions are continued as regular positions: Full-Level Services Restoration and Insourcing Program (One position) Real Estate Services Administrative Support (One position) Staffing and Administrative Support (One position) Fleet Maintenance Program (One position) Sustainability Services (One position) Four positions are continued: Supplemental Leasing Service Support (One position) Los Angeles World Airports Materials Testing Support (Two positions) Budget, Finance and Innovation Report Item No. 111 (One position) 36 positions are not continued as a result of the elimination of vacant positions: Full-Level Services Restoration and Insourcing Program (20 positions) Staffing and Administrative Support (Two positions) Fleet Maintenance Program (Eight positions) Emergency Preparedness Distribution (One position) Cybersecurity Services (One position) Preventative Maintenance Services (Four positions) <i>SG: (\$3,111,892)</i> <i>Related Costs: (\$2,041,534)</i>	(3,111,892)	-	(5,153,426)
9. Deletion of One-Time Salary Funding Delete one-time Salaries General funding. <i>SG: (\$5,169,577)</i>	(5,169,577)	-	(5,169,577)
Continuation of Services			
10. Overtime Adjustment Add one-time funding in the Overtime General Account to maintain current service levels. <i>SOT: \$400,000</i>	400,000	-	400,000

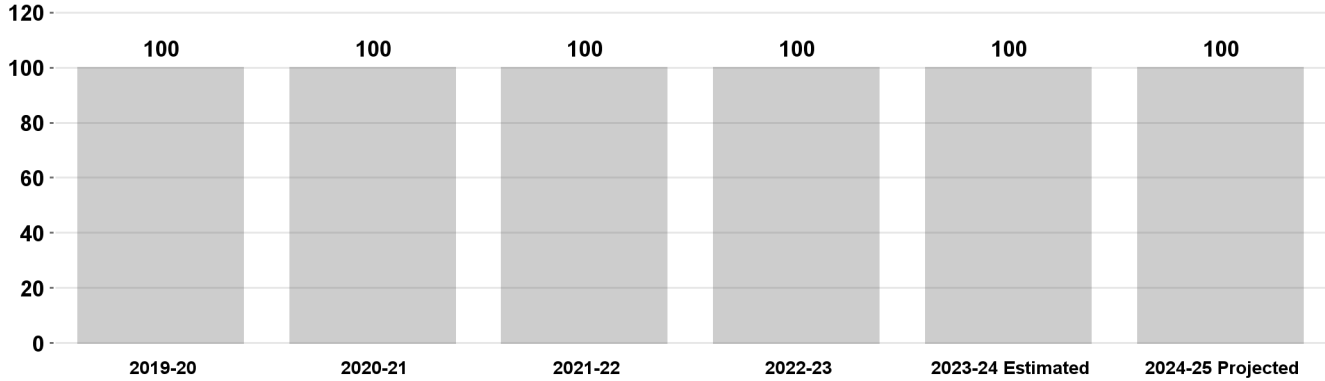
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special Efficiencies to Services			
11. Salary Savings Rate Adjustment Increase the Department's salary savings rate by three percent from two percent to five percent to reflect anticipated levels of attrition and vacancies. Related costs consist of employee benefits. <i>SG: (\$3,994,170)</i> <i>Related Costs: (\$1,389,571)</i>	(3,994,170)	-	(5,383,741)
12. Expense Account Reduction Reduce funding in the amount of \$2,400,000 in the Contractual Services (\$2,000,000) and Salaries, As-Needed (\$400,000) accounts and reduce one-time funding in the amount of \$250,000 in the Contractual Services Account to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. <i>SAN: (\$400,000) EX: (\$2,250,000)</i>	(2,650,000)	-	(2,650,000)
13. Elimination of Vacant Positions Delete funding and regular authority for 154 positions as a result of the elimination of vacant positions. Resolution authority positions that are not continued as part of the elimination of vacant positions are reflected in the Deletion of Funding for Resolution Authorities item. Partial funding was provided by the Solid Waste Resources Revenue Fund (\$921,589), the Sewer Operations and Maintenance Fund (\$387,414), the Street Lighting Maintenance Assessment Fund (\$235,932) the El Pueblo de Los Angeles Historical Monument Revenue Fund (\$66,216), the Measure R Local Return Fund (\$50,179), and the Measure M Local Return Fund (\$46,319). Related costs consist of employee benefits.	(11,552,417)	(143)	(18,051,686)
<p>Budget, Finance and Innovation Report Item No. 53 The Council modified the Mayor's Proposed Budget by adding nine-months funding and restoring regular authority for two Helicopter Mechanics to restore position authorities that were deleted as a result of the elimination of vacant positions.</p> <p>Budget, Finance and Innovation Report Item No. 54 The Council modified the Mayor's Proposed Budget by adding nine-months funding and restoring regular authority for three positions consisting of one Air Conditioning Mechanic, one Carpenter, and one Electrician to restore position authorities that were deleted as a result of the elimination of vacant positions.</p>			

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Budget, Finance and Innovation Report Item No. 55 The Council modified the Mayor's Proposed Budget by adding nine-months funding and restoring regular authority for four positions consisting of one Supply Service Manager I, one Senior Management Analyst II, one Management Analyst, and one Accounting Clerk to restore position authorities that were deleted as a result of the elimination of vacant positions.			
Budget, Finance and Innovation Report Item No. 56 The Council modified the Mayor's Proposed Budget by adding funding and restoring regular authority for two positions consisting of one Senior Management Analyst I and one Mechanical Helper to restore position authorities that were deleted as a result of the elimination of vacant positions.			
Subsequent to the release of the Mayor's Proposed Budget, the Office of the City Administrative Officer, Employee Relations Division approved the requested pay grade upgrade of one Senior Management Analyst I to Senior Management Analyst II.			
Budget, Finance and Innovation Report Item No. 111 The Council modified the Mayor's Proposed Budget by adding resolution authority without funding for three positions consisting of one Electrical Craft Helper and two Electricians to restore position authorities that were deleted as a result of the elimination of vacant positions. Funding will be provided through interim appropriations from the Engineering Special Services Fund. <i>SG: (\$11,552,417)</i> <i>Related Costs: (\$6,499,269)</i>			
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	<u>(15,342,746)</u>	<u>(143)</u>	

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

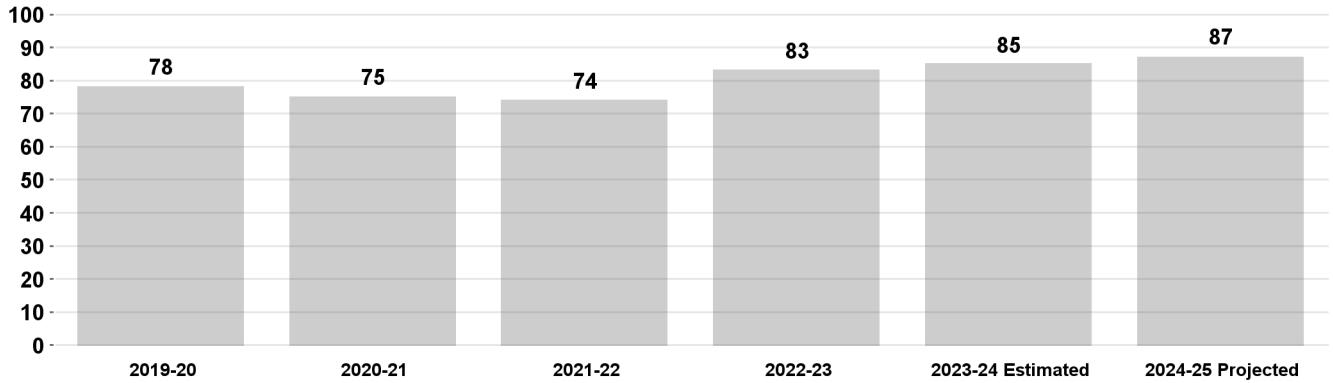


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(4,821,685)	(45)	(6,703,566)
Related costs consist of employee benefits.			
SG: (\$2,779,503) SAN: (\$108,850) SOT: (\$433,332)			
EX: (\$1,500,000)			
Related Costs: (\$1,881,881)			
Continuation of Services			
14. Full-Level Services Restoration and Insourcing Program	64,119	1	103,321
Continue funding and add regular authority for one Accounting Clerk for Phase II of a four phase program to restore full-level cleaning services at GSD-serviced facilities. Twenty vacant Custodians are not continued. Related costs consist of employee benefits.			
SG: \$64,119			
Related Costs: \$39,202			
TOTAL Custodial Services	(4,757,566)	(44)	
2023-24 Program Budget	34,503,417	343	
Changes in Salaries, Expense, Equipment, and Special	(4,757,566)	(44)	
2024-25 PROGRAM BUDGET	29,745,851	299	

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

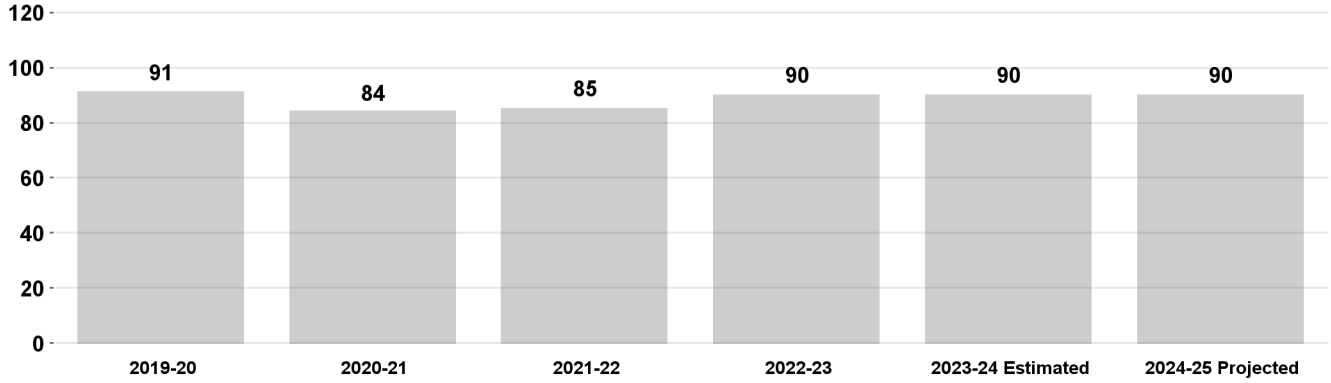


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(2,602,546)	(27)	(3,175,566)
Related costs consist of employee benefits.			
SG: (\$1,776,669) SAN: (\$117,543) SOT: (\$333,334)			
EX: (\$200,000) EQ: (\$175,000)			
Related Costs: (\$573,020)			
TOTAL Building Maintenance	<u>(2,602,546)</u>	<u>(27)</u>	
2023-24 Program Budget	39,426,207	180	
Changes in Salaries, Expense, Equipment, and Special	(2,602,546)	(27)	
2024-25 PROGRAM BUDGET	<u>36,823,661</u>	<u>153</u>	

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

TOTAL Construction Forces

2023-24 Program Budget

Changes in Salaries, Expense, Equipment, and Special

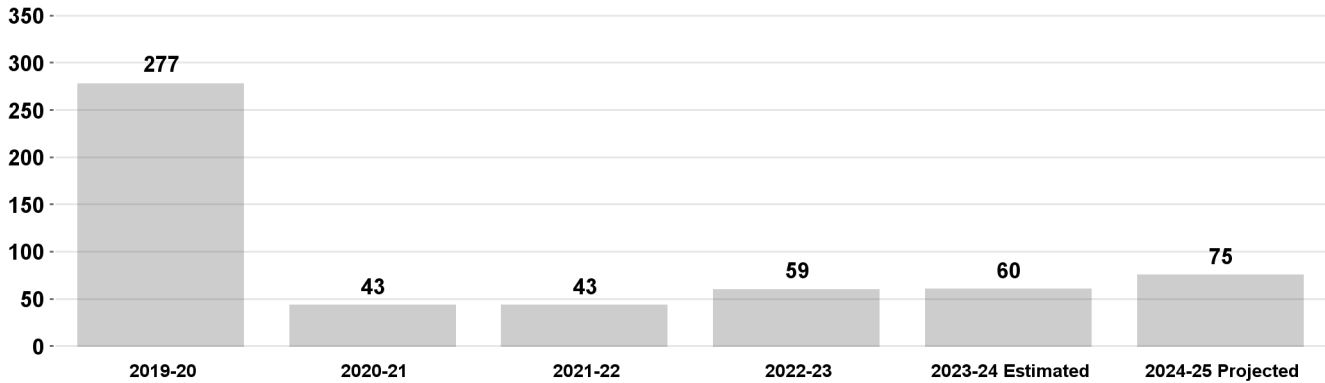
2024-25 PROGRAM BUDGET

	-	-
	500,000	-
	-	-
	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

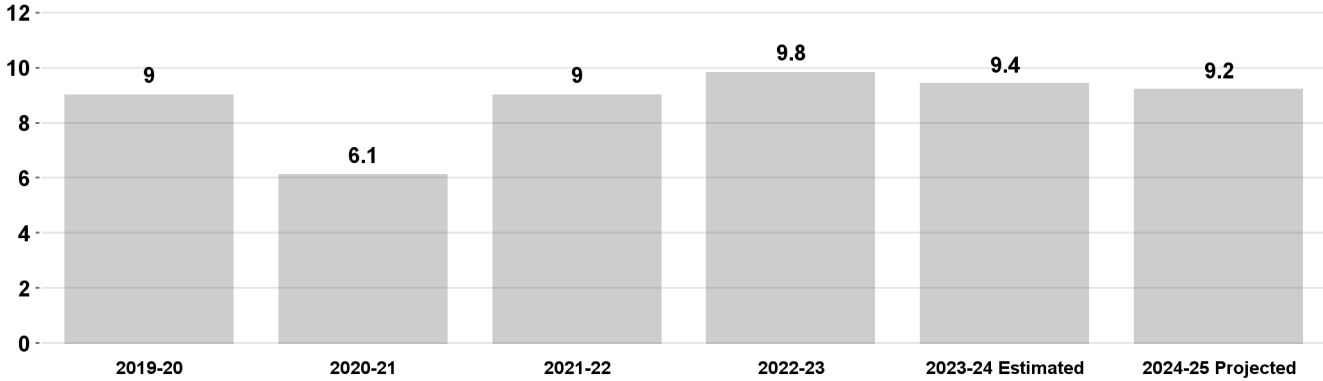


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(729,488)	(1)	(779,796)
Related costs consist of employee benefits.			
SG: (\$229,488) EX: (\$500,000)			
Related Costs: (\$50,308)			
Continuation of Services			
15. Supplemental Leasing Services Support	123,327	-	183,128
Continue funding and resolution authority for one Senior Management Analyst II to provide support for homelessness related projects and coordinate the relocation of departments with updated space assignments. Related costs consist of employee benefits.			
SG: \$123,327			
Related Costs: \$59,801			
16. Real Estate Services Administrative Support	51,052	1	85,708
Continue funding and add regular authority for one Administrative Clerk to provide administrative support to the Real Estate Services Division. Related costs consist of employee benefits.			
SG: \$51,052			
Related Costs: \$34,656			
TOTAL Real Estate Services	(555,109)	-	
2023-24 Program Budget	17,185,700	27	
Changes in Salaries, Expense, Equipment, and Special	(555,109)	-	
2024-25 PROGRAM BUDGET	16,630,591	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)

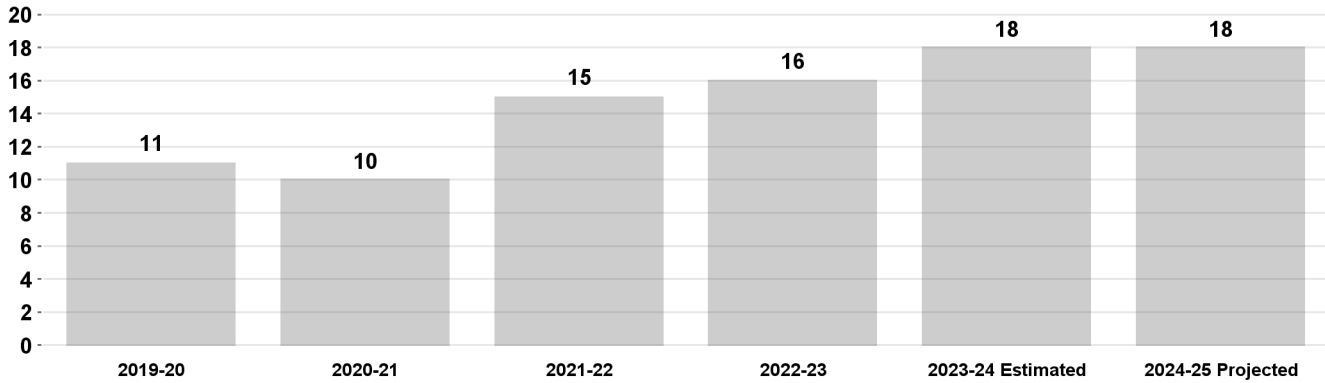


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(191,136)	(1)	(162,186)
Related costs consist of employee benefits.			
SG: (\$25,362) SAN: (\$165,774)			
Related Costs: \$28,950			
Other Changes or Adjustments			
17. Pershing Square Parking Garage Supervision	-	-	-
Add funding and regular authority for three positions consisting of two Senior Parking Attendant Is and one Parking Services Supervisor to provide supervision of the Pershing Square Parking Garage. Delete funding and regular authority for three Parking Attendant IIs. The salary cost difference will be absorbed by the department.			
TOTAL Parking Services	(191,136)	(1)	
2023-24 Program Budget	3,743,001	49	
Changes in Salaries, Expense, Equipment, and Special	(191,136)	(1)	
2024-25 PROGRAM BUDGET	3,551,865	48	

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)

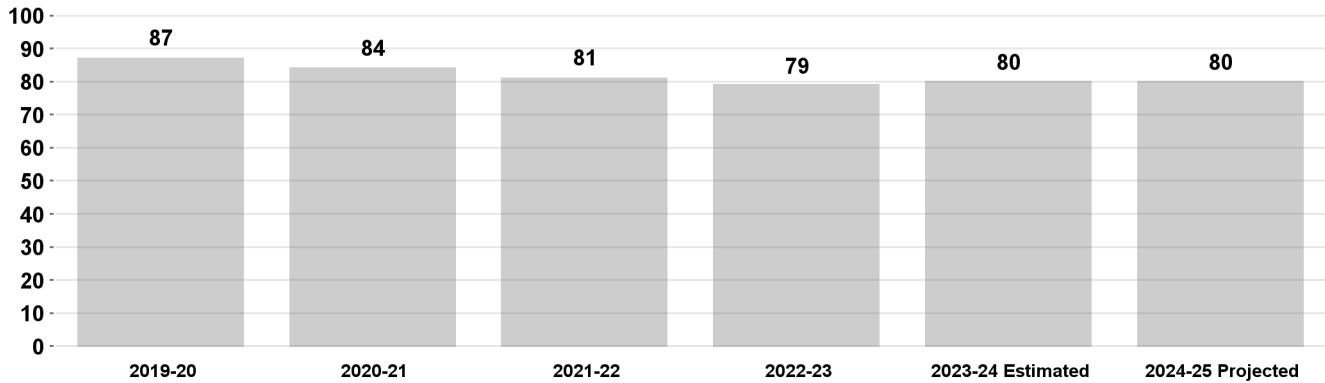


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(65,970)	-	(73,624)
Related costs consist of employee benefits.			
SG: (\$65,970)			
Related Costs: (\$7,654)			
Continuation of Services			
18. Staffing and Administrative Support	51,052	1	85,708
Continue funding and add regular authority for one Administrative Clerk to provide support for badging, special events, and film-related events. Two vacant Administrative Clerks are not continued. Related costs consist of employee benefits.			
SG: \$51,052			
Related Costs: \$34,656			
TOTAL Emergency Management and Special Services	(14,918)	1	
2023-24 Program Budget	1,545,494	8	
Changes in Salaries, Expense, Equipment, and Special	(14,918)	1	
2024-25 PROGRAM BUDGET	1,530,576	9	

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

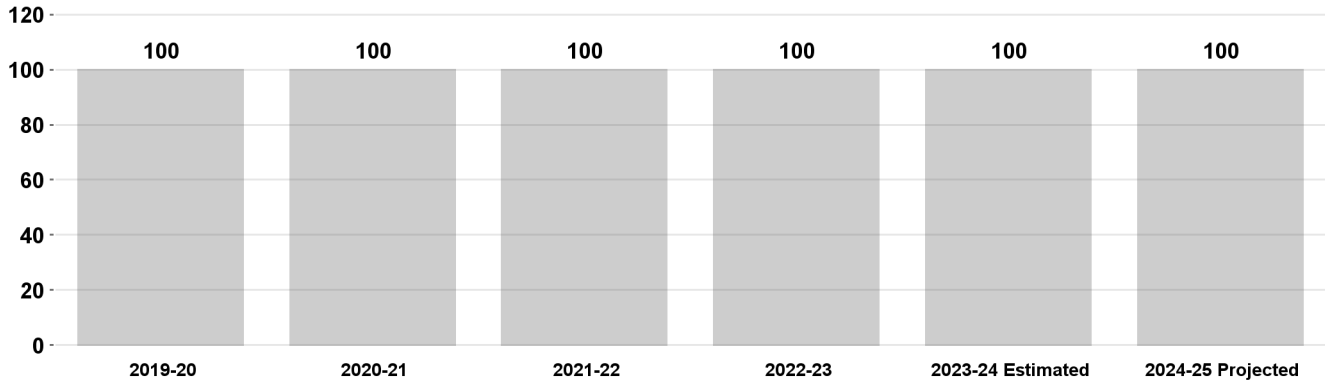


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(3,690,262)	(30)	(5,508,889)
Related costs consist of employee benefits.			
SG: (\$2,690,262) SOT: (\$1,000,000)			
Related Costs: (\$1,818,627)			
Continuation of Services			
19. Fleet Maintenance Program	87,009	1	134,174
Continue funding and add regular authority for one Equipment Mechanic to support the Fleet Maintenance Program. Eight vacant positions consisting of four Equipment Mechanics, three Heavy Duty Equipment Mechanics, and one Garage Attendant are not continued. Related costs consist of employee benefits.			
SG: \$87,009			
Related Costs: \$47,165			
Increased Services			
20. Budget, Finance and Innovation Report Item No. 109	200,000	-	200,000
The Council modified the Mayor's Proposed Budget by adding one-time funding in the Contractual Services Account to upgrade and maintain the vehicle management system.			
EX: \$200,000			
TOTAL Fleet Services	(3,403,253)	(29)	
2023-24 Program Budget	89,481,942	458	
Changes in Salaries, Expense, Equipment, and Special	(3,403,253)	(29)	
2024-25 PROGRAM BUDGET	86,078,689	429	

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

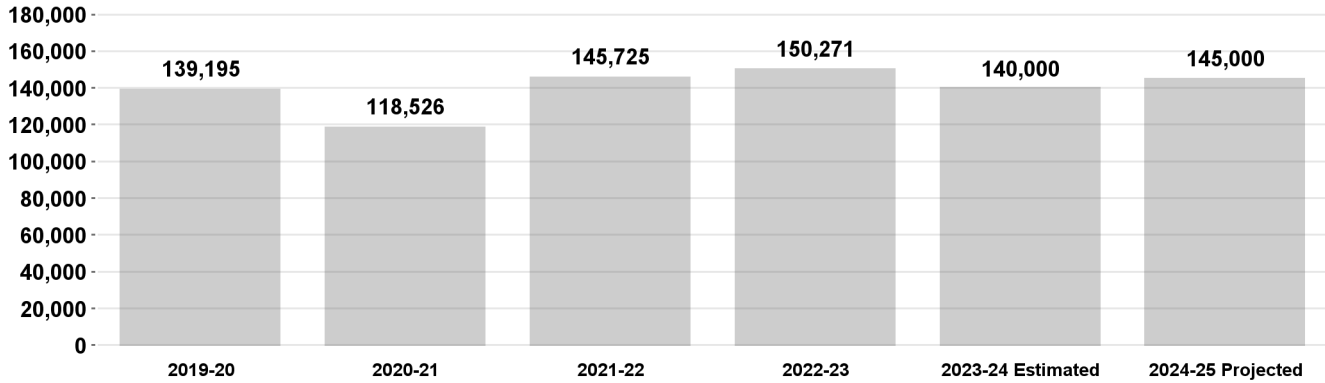


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(195,272)	-	(140,159)
Related costs consist of employee benefits.			
SG: \$54,728 EX: (\$250,000)			
Related Costs: \$55,113			
TOTAL Fuel and Environmental Compliance	(195,272)	-	
2023-24 Program Budget	45,325,583	15	
Changes in Salaries, Expense, Equipment, and Special	(195,272)	-	
2024-25 PROGRAM BUDGET	45,130,311	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 PPP and Failed Streets

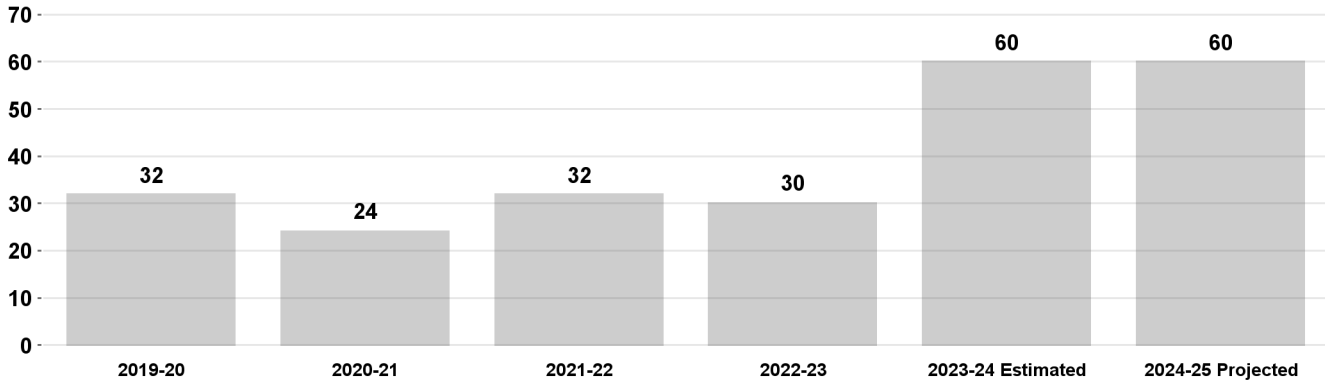


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(255,320)	-	(211,669)
Related costs consist of employee benefits.			
SG: (\$255,320)			
Related Costs: \$43,651			
Continuation of Services			
21. Los Angeles World Airports Materials Testing Support	226,746	-	339,421
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: \$226,746			
Related Costs: \$112,675			
Other Changes or Adjustments			
22. Materials Testing Support	-	-	-
Add funding and regular authority for two Materials Testing Engineering Associate IIs for materials testing support. Delete funding and regular authority for two Materials Testing Technician IIs. The salary cost difference will be absorbed by the department.			
TOTAL Standards and Testing Services	(28,574)	-	
2023-24 Program Budget	9,452,750	78	
Changes in Salaries, Expense, Equipment, and Special	(28,574)	-	
2024-25 PROGRAM BUDGET	9,424,176	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	(2,928,613)	(37)	(4,054,930)
Related costs consist of employee benefits.			
SG: (\$2,595,279) SOT: (\$333,334)			
Related Costs: (\$1,126,317)			
Other Changes or Adjustments			
23. Mobile Worker Program	36,900	-	36,900
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 Council, Cultural Affairs, Information Technology, and Mayor items. EX: \$36,900			
24. Warehouse Operations Support	-	-	-
Upgrade eight Warehouse and Toolroom Worker Is to eight Warehouse and Toolroom Worker IIs to manage the City's inventory of supplies. The incremental salary cost will be absorbed by the Department.			
25. Accounting Supervision	-	-	-
Upgrade one Departmental Chief Accountant II to one Departmental Chief Accountant III to oversee payment services. The incremental salary cost will be absorbed by the Department.			

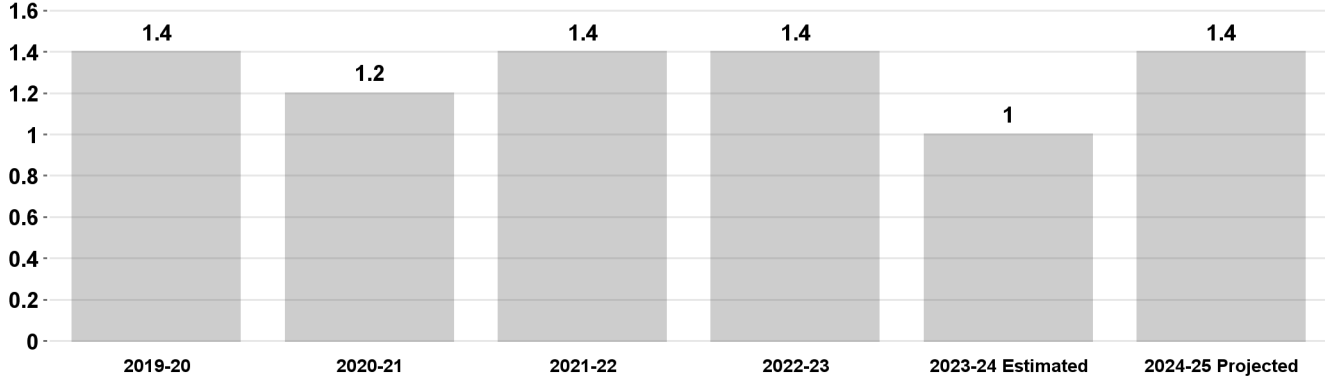
Supply Management

TOTAL Supply Management	<u>(2,891,713)</u>	<u>(37)</u>
2023-24 Program Budget	19,589,827	223
Changes in Salaries, Expense, Equipment, and Special	<u>(2,891,713)</u>	<u>(37)</u>
2024-25 PROGRAM BUDGET	<u>16,698,114</u>	<u>186</u>

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)

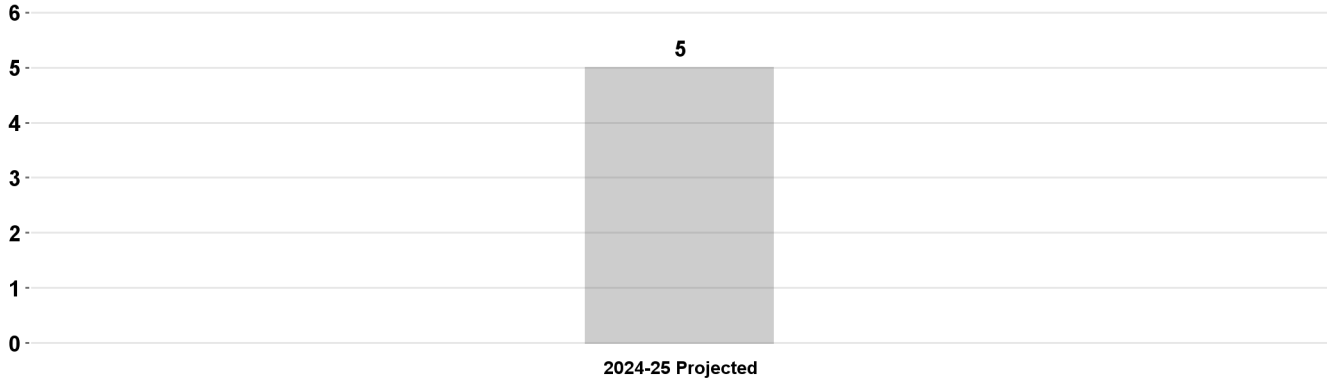


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(31,515)	(1)	(30,114)
Related costs consist of employee benefits.			
SG: (\$31,515)			
Related Costs: \$1,401			
TOTAL Mail Services	(31,515)	(1)	
2023-24 Program Budget	4,822,162	20	
Changes in Salaries, Expense, Equipment, and Special	(31,515)	(1)	
2024-25 PROGRAM BUDGET	4,790,647	19	

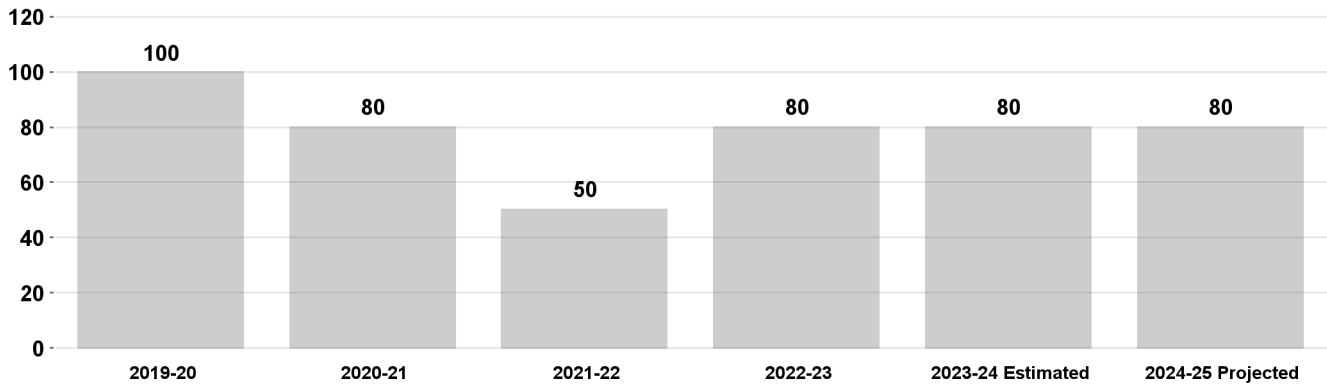
Integrated Asset Services

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.

Number of Properties With Floor Plans Added to AMS



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	(39,883)	-	(58,395)
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Related costs consist of employee benefits.

SG: (\$39,883)

Related Costs: (\$18,512)

Continuation of Services

26. Budget, Finance and Innovation Report Item No. 111	-	-	-
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The Council modified the Mayor's Proposed Budget by continuing resolution authority without funding for one Management Analyst to provide support for solar and battery systems at City-owned facilities. Funding will be provided through interim appropriations from the Engineering Special Services Fund.

Integrated Asset Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
27. Asset Management System Improvements	88,000	-	88,000
Add one-time funding in the Contractual Services Account for increased maintenance and additional services for the Asset Management System.			
<i>EX: \$88,000</i>			
TOTAL Integrated Asset Services	48,117	-	
2023-24 Program Budget	1,101,250	5	
Changes in Salaries, Expense, Equipment, and Special	48,117	-	
2024-25 PROGRAM BUDGET	1,149,367	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 Related costs consist of employee benefits. SG: \$216,777 SAN: (\$7,833) Related Costs: \$158,113	208,944	(1)	367,057
Continuation of Services			
28. Sustainability Services Continue funding and add regular 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. SG: \$95,952 Related Costs: \$50,277	95,952	1	146,229
New Services			
29. Advanced Training Courses Add one-time funding in the Contractual Services Account for the Department of General Services Advanced Training Program and the Leadership Empowerment Advancement Program. EX: \$100,000	100,000	-	100,000
Other Changes or Adjustments			
30. Management Information System Support Add funding and regular authority for one Senior Management Analyst I to provide support for the Management Information System. Delete funding and regular authority for one Management Analyst. The salary cost difference will be absorbed by the Department.	-	-	-
TOTAL General Administration and Support	404,896	-	
2023-24 Program Budget	6,955,276	52	
Changes in Salaries, Expense, Equipment, and Special	404,896	-	
2024-25 PROGRAM BUDGET	7,360,172	52	

**GENERAL SERVICES
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Estimated Expenditures	Program/Code/Description	2024-25 Contract Amount
Custodial Services - FH4001				
\$ 86,643	\$ 90,000	\$ 90,000	1. Carpet cleaning	\$ 90,000
42,001	-	46,000	2. Cell phone.....	-
8,347,141	9,665,916	8,978,000	3. Custodial services for facilities.....	8,165,916
144,404	150,000	150,000	4. Emergency services.....	150,000
2,077,497	2,180,586	2,967,000	5. Pressure washing and steam cleaning services.....	2,180,586
5,527	-	6,000	6. Rental of photocopier.....	-
275,023	-	-	7. COVID services.....	-
-	-	167,000	8. Miscellaneous services.....	-
<u>\$ 10,978,236</u>	<u>\$ 12,086,502</u>	<u>\$ 12,404,000</u>	Custodial Services Total	<u>\$ 10,586,502</u>
Building Maintenance - FH4002				
\$ 10,134	\$ 11,000	\$ 11,000	9. Building operating engineer uniforms.....	\$ 11,000
14,868	16,000	16,000	10. El Pueblo HVAC and elevator maintenance.....	16,000
400,808	430,000	430,000	11. Load bank testing for generators.....	430,000
173,069	281,011	186,000	12. Maintenance of electrical, plumbing, and HVAC for existing facilities.....	281,011
143,927	156,000	156,000	13. Major repair of air conditioning.....	156,000
324,869	200,000	350,000	14. Pest control service.....	200,000
44,368	49,500	50,000	15. Rental of equipment	49,500
77,014	84,000	84,000	16. Repair and maintenance of carpentry.....	84,000
25,571	26,616	27,000	17. Repair and maintenance of Civic Center sewage pump.....	26,616
60,019	65,000	65,000	18. Repair and maintenance of clarifier pumping and disposal	65,000
71,412	77,000	77,000	19. Repair and maintenance of electrical systems	77,000
99,593	103,000	103,000	20. Repair and maintenance of elevators	103,000
60,037	66,796	67,000	21. Repair and maintenance of fire extinguishers.....	66,796
347,941	359,000	359,000	22. Repair and maintenance of fire, life, and safety systems	359,000
114,139	120,000	125,000	23. Repair and maintenance of library branches.....	120,000
68,958	75,000	75,000	24. Repair and maintenance of stationary and portable generators.....	75,000
350,870	364,691	426,000	25. Repair and maintenance of Uninterrupted Power Supply systems	364,691
158,141	130,000	130,000	26. Repair and replacement of overhead doors.....	130,000
164,228	174,000	174,000	27. Repair and replacement of roofing.....	174,000
60,073	63,000	63,000	28. Repair of light and heavy duty equipment.....	63,000
40,764	47,000	47,000	29. Repair of plumbing related issues.....	47,000
438,005	470,000	470,000	30. Repair, maintenance, and testing of alternative fuel repair facilities.....	470,000
24,802	25,000	25,000	31. Replacement of glass.....	25,000
25,049	28,000	28,000	32. Treatment of chemical water used in HVAC systems.....	28,000
147,211	75,000	75,000	33. Utility and energy management software.....	75,000
151,261	150,000	150,000	34. Data plans for the Asset Management System.....	150,000
-	-	150,000	35. Window washing services.....	-
<u>\$ 3,597,131</u>	<u>\$ 3,646,614</u>	<u>\$ 3,919,000</u>	Building Maintenance Total	<u>\$ 3,646,614</u>
Construction Forces - FH4003				
\$ 15,746	\$ -	\$ 15,000	36. Rental of photocopier.....	\$ -
44,981	-	36,000	37. Cell phone.....	-
188,040	-	-	38. Various projects.....	-
<u>\$ 248,767</u>	<u>\$ -</u>	<u>\$ 51,000</u>	Construction Forces Total	<u>\$ -</u>

2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Estimated Expenditures	Program/Code/Description	2024-25 Contract Amount
Real Estate Services - FH4004				
\$ 166,941	\$ 50,000	\$ 50,000	39. Appraisals and title reports.....	\$ 50,000
-	12,750	-	40. Auditing contract for mall lease contracts.....	12,750
-	25,000	-	41. Business Improvement Districts.....	25,000
5,841,553	5,614,289	5,615,000	42. Figueroa Plaza operating expenses.....	5,114,289
-	12,000	-	43. Landscape maintenance for 911 center.....	12,000
79,758	100,000	100,000	44. Moving services.....	100,000
5,443,273	3,976,355	4,995,000	45. Public Works Building operating services.....	3,976,355
35,717	2,074	35,000	46. Refuse collection for nonprofit organizations leasing City-owned facilities....	2,074
3,411	-	4,000	47. Rental of photocopier.....	-
37,364	193,000	-	48. Space planning, modular reconfigurations and design drawings.....	193,000
24,875	-	24,000	49. Custodial (Braude, Council District 13, LA Mall).....	-
95,171	-	89,000	50. Data information services.....	-
447,987	-	407,000	51. Nuisance abatement.....	-
40,928	-	37,000	52. Tenant services.....	-
14,367	-	13,000	53. Cellular services.....	-
82,156	-	-	54. Asset management system.....	-
\$ 12,313,501	\$ 9,985,468	\$ 11,369,000	Real Estate Services Total	\$ 9,485,468
Parking Services - FH4005				
\$ 204,588	\$ 67,000	\$ 200,000	55. Civic Center parking.....	\$ 67,000
21,974	13,418	22,000	56. El Pueblo parking lot equipment maintenance.....	13,418
-	5,052	-	57. Lease of valometers (validation of all parking tickets).....	5,052
1,285	56,758	1,000	58. Sweeping of Library parking lots	56,758
\$ 227,847	\$ 142,228	\$ 223,000	Parking Services Total	\$ 142,228
Emergency Management and Special Services - AL4007				
\$ 236,396	\$ 60,000	\$ 172,000	59. Access Management and Credentialing operational services.....	\$ 60,000
156,326	85,000	115,000	60. Emergency preparedness training.....	85,000
9,267	-	7,000	61. Rental of photocopiers.....	-
8,110	-	6,000	62. Cell phone service.....	-
293,539	-	347,000	63. Video surveillance system	-
69,378	-	-	64. Various projects.....	-
\$ 773,016	\$ 145,000	\$ 647,000	Emergency Management and Special Services Total	\$ 145,000
Fleet Services - FQ4008				
\$ 19,350	\$ -	\$ 30,000	65. Cell phone service.....	\$ -
396,052	300,000	300,000	66. Disposal of hazardous materials.....	300,000
-	1,124	1,000	67. Rental of electric water coolers.....	1,124
15,714	9,604	20,000	68. Rental of photocopiers	9,604
-	6,880	7,000	69. Rental of vehicles and equipment.....	6,880
-	44,000	44,000	70. Vehicle management system	244,000
82,486	115,000	115,000	71. Helicopter maintenance software subscription	115,000
160,414	-	-	72. Fleet yard security.....	-
\$ 674,016	\$ 476,608	\$ 517,000	Fleet Services Total	\$ 676,608

2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Estimated Expenditures	Program/Code/Description	2024-25 Contract Amount
Fuel and Environmental Compliance - FQ4009				
\$ 7,141	\$ 8,362	\$ 8,000	73. Automation of fuel site.....	\$ 8,362
2,074	-	3,000	74. Cell phone service.....	-
8,540	10,000	10,000	75. Central Los Angeles Recycling Transfer System operations.....	10,000
21,915	92,000	80,000	76. Contract support for alternative fuels.....	92,000
1,580,212	1,403,000	1,851,000	77. Maintenance for alternative fuel sites.....	1,403,000
295,504	477,644	678,000	78. Maintenance for conventional fuel sites.....	227,644
1,318	-	13,000	79. Rental of photocopier.....	-
15,121	45,400	45,000	80. Repair and maintenance for fuel island and garage reel.....	45,400
223,063	1,000,250	350,000	81. Testing for regulatory compliance of fuel systems.....	1,000,250
275,324	392,000	392,000	82. Underground Storage Tank Operator Program.....	392,000
399,135	480,000	480,000	83. Vapor Recovery Program.....	480,000
-	250,000	250,000	84. Underground Storage Tank Filtering System.....	250,000
<u>\$ 2,829,347</u>	<u>\$ 4,158,656</u>	<u>\$ 4,160,000</u>	Fuel and Environmental Compliance Total	<u>\$ 3,908,656</u>
Standards and Testing Services - FR4010				
\$ 1,926	\$ -	\$ 4,000	85. Cell phones.....	\$ -
1,927	7,080	7,000	86. Rental of photocopiers.....	7,080
41,146	-	75,000	87. Security services.....	-
870	1,330	1,000	88. Uniform rental service	1,330
<u>\$ 45,869</u>	<u>\$ 8,410</u>	<u>\$ 87,000</u>	Standards and Testing Services Total	<u>\$ 8,410</u>
Supply Management - FR4011				
\$ 48,926	\$ -	\$ 45,000	89. Cell phone service.....	\$ -
13,536	50,000	50,000	90. On-site enforcement of anti-sweatshop ordinance.....	50,000
30,102	35,072	36,000	91. Rental of photocopiers.....	35,072
64,047	50,865	51,000	92. Systems support.....	50,865
1,503,513	-	1,500,000	93. Other COVID costs.....	-
<u>\$ 1,660,124</u>	<u>\$ 135,937</u>	<u>\$ 1,682,000</u>	Supply Management Total	<u>\$ 135,937</u>
Mail Services - FH4012				
\$ 1,750	\$ -	\$ -	94. Rental of photocopiers.....	\$ -
27,282	-	-	95. Other costs.....	-
<u>\$ 29,032</u>	<u>\$ -</u>	<u>\$ -</u>	Mail Services Total	<u>\$ -</u>
Integrated Asset Services - FH4014				
\$ 3,198	\$ 400,157	\$ 400,000	96. Asset Management System	\$ 488,157
<u>\$ 3,198</u>	<u>\$ 400,157</u>	<u>\$ 400,000</u>	Integrated Asset Services Total	<u>\$ 488,157</u>
General Administration and Support - FI4050				
\$ 18,564	\$ 43,162	\$ 44,000	97. Cell phones.....	\$ 43,162
121,978	-	-	98. Miscellaneous services.....	-
113,760	-	-	99. Programming services.....	-
9,854	71,070	72,000	100. Rental of photocopiers.....	71,070
55,896	-	-	101. Assetworks.....	-
-	-	-	102. Advanced training courses.....	100,000
<u>\$ 320,052</u>	<u>\$ 114,232</u>	<u>\$ 116,000</u>	General Administration and Support Total	<u>\$ 214,232</u>
<u>\$ 33,700,136</u>	<u>\$ 31,299,812</u>	<u>\$ 35,575,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 29,437,812</u>

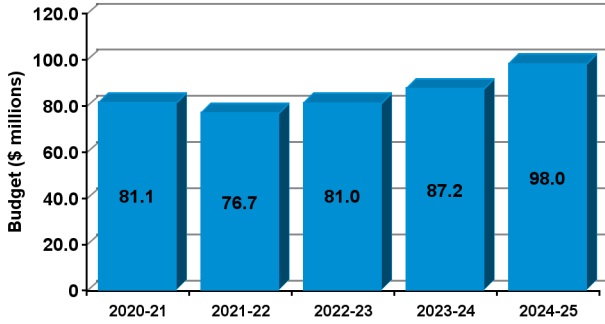
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HOUSING

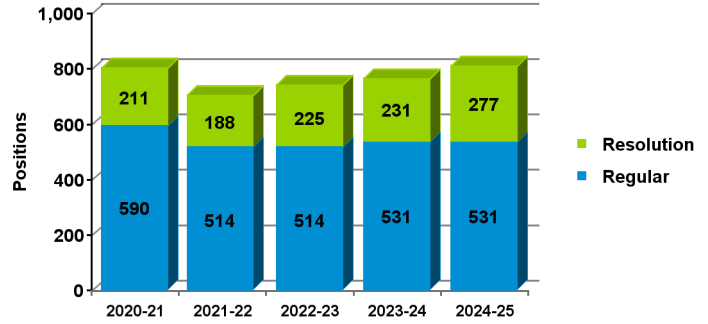
2024-25 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



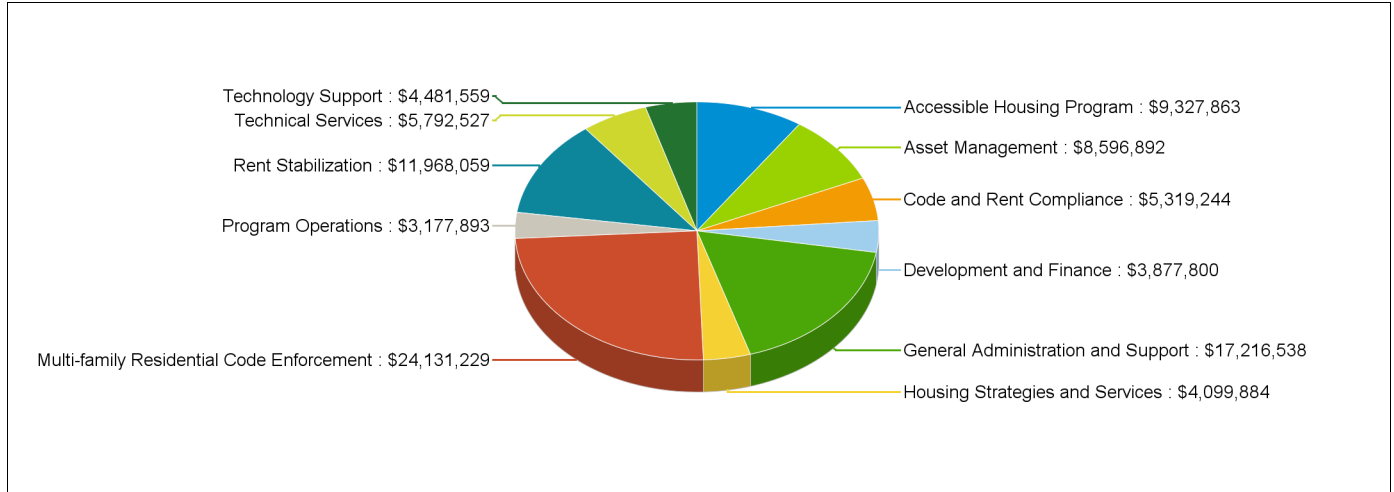
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2024-25 ADOPTED BUDGET CHANGES

	Total Budget			General Fund				Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2023-24 Adopted	\$87,215,731	531	231	\$7,947,573	9.1%	18	25	\$79,268,158	90.9%	513	206
2024-25 Adopted	\$97,989,488	531	277	\$8,002,256	8.2%	17	22	\$89,987,232	91.8%	514	255
Change from Prior Year	\$10,773,757	-	46	\$54,683	-	(3)		\$10,719,074	-	-	49

2024-25 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Proposition HHH Program Staff	\$862,387	-
* Occupancy Monitoring Program	\$2,193,304	2
* Tenant Anti-Harassment Implementation	\$370,247	-
* Affordable Housing and Sustainable Communities	\$191,537	-
* Accessible Housing Program Staff	\$7,777,191	-
* United to House LA	\$627,411	-

Recapitulation of Changes

	Adopted Budget 2023-24	Total Budget Changes	Total Budget 2024-25
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	76,369,722	8,407,397	84,777,119
Salaries, As-Needed	323,216	-	323,216
Overtime General	167,892	113,797	281,689
Total Salaries	76,860,830	8,521,194	85,382,024
Expense			
Printing and Binding	437,747	(43,899)	393,848
Travel	13,946	-	13,946
Contractual Services	4,539,466	1,807,663	6,347,129
Transportation	348,970	4,000	352,970
Office and Administrative	892,892	484,799	1,377,691
Leasing	4,121,880	-	4,121,880
Total Expense	10,354,901	2,252,563	12,607,464
Total Housing	87,215,731	10,773,757	97,989,488

Recapitulation of Changes

	Adopted Budget 2023-24	Total Budget Changes	Total Budget 2024-25
SOURCES OF FUNDS			
General Fund	7,947,573	54,683	8,002,256
Affordable Housing Trust Fund (Sch. 6)	2,091,702	(290,118)	1,801,584
Community Development Trust Fund (Sch. 8)	3,294,813	1,486,285	4,781,098
HOME Investment Partnership Program Fund (Sch. 9)	3,667,211	282,902	3,950,113
Rent Stabilization Trust Fund (Sch. 23)	11,705,721	785,576	12,491,297
Federal Emergency Shelter Grant Fund (Sch. 29)	267,129	20,257	287,386
Foreclosure Registry Program Fund (Sch. 29)	726,400	335,215	1,061,615
HOME-ARP (Sch. 29)	281,616	17,370	298,986
Housing Impact Trust Fund (Sch. 29)	1,095,701	623,407	1,719,108
Housing Production Revolving Fund (Sch. 29)	393,976	42,690	436,666
Lead Grant 12 Fund (Sch. 29)	316,808	19,698	336,506
Low and Moderate Income Housing Fund (Sch. 29)	4,435,158	155,989	4,591,147
SB 2 Permanent Local Housing Allocation Fund (Sch. 29)	1,404,559	236,100	1,640,659
Accessible Housing Fund (Sch. 38)	9,999,857	463,163	10,463,020
Housing Opportunities for Persons with AIDS Fund (Sch. 41)	496,949	33,620	530,569
Systematic Code Enforcement Fee Fund (Sch. 42)	32,525,146	3,792,334	36,317,480
Municipal Housing Finance Fund (Sch. 48)	6,565,412	157,114	6,722,526
House LA Fund (Sch. 58)	-	2,557,472	2,557,472
Total Funds	87,215,731	10,773,757	97,989,488
Percentage Change			12.35%
Positions	531	-	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. 2023-24 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$2,917,986</i> <i>Related Costs: \$1,017,212</i>	2,917,986	-	3,935,198
2. 2024-25 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$1,741,043</i> <i>Related Costs: \$606,930</i>	1,741,043	-	2,347,973
3. Change in Number of Working Days Increase funding to reflect one additional working day. There will be 261 working days in 2024-25. Related costs consist of employee benefits. <i>SG: \$209,534</i> <i>Related Costs: \$72,936</i>	209,534	-	282,470
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: \$173,547</i> <i>Related Costs: \$60,412</i>	173,547	-	233,959
Deletion of One-Time Services			
6. Deletion of One-Time Expense Funding Delete one-time Overtime General and expense funding <i>SOT: (\$55,000) EX: (\$5,122,449)</i>	(5,177,449)	-	(5,177,449)
7. Deletion of Funding for Resolution Authorities Delete funding for 231 resolution authority positions. An additional 12 positions were approved during 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. Five positions are continued as regular positions: Affordable Housing Loan Portfolio (Three positions) Occupancy Monitoring (Two positions)	(22,895,301)	-	(34,521,297)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
216 positions are continued:			
Seismic Retrofit Program (Four positions)			
Affordable Housing Managed Pipeline (Two positions)			
Affordable Housing Bond Program (Six positions)			
Affordable Housing Preservation (One position)			
Proposition HHH Program Staff (Seven positions)			
Affordable Housing Loan Portfolio (Three positions)			
Occupancy Monitoring Program (Four positions)			
Occupancy Monitoring for Proposition HHH (One position)			
Affordable Housing Covenants (14 positions)			
Tenant Anti-Harassment Implementation (Four positions)			
Landlord Declarations Unit (One position)			
Rent Stabilization Ordinance Determinations (One position)			
Assistant Inspector Training Program (Two positions)			
Housing Opportunities for Persons with AIDS (Four positions)			
Supportive Housing Services (One position)			
Los Angeles Homeless Services Authority (Four positions)			
Affordable Housing and Sustainable Communities (Two positions)			
Homeownership Program (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)			
Homekey Program (Two positions)			
Accessible Housing Program Staff (78 positions)			
Technical Services Support (One position)			
Construction Services Unit (One position)			
Prevailing Wage Unit (Two positions)			
Construction Services for Proposition HHH (One position)			
Prevailing Wage for Proposition HHH (One position)			
Environmental Review (Two positions)			
Handyworker Program (Two positions)			
Housing Services (One position)			
Lead Hazard Remediation (Seven positions)			
Technical Services Management (One position)			
Billing Systems Staffing (One position)			
Technology Support (Seven positions)			
Rent Systems Staffing (One position)			
Accessible Housing Program Systems Support (One position)			
Administrative Services (Three positions)			
Homelessness Services (Two positions)			
Accounting (11 positions)			
Executive Management (Four positions)			
United to House LA (Six positions)			
Public Policy and Research Unit (Two positions)			
SB 2 Permanent Local Housing Allocation Support (One position)			
Billing and Collections for Rent and Code (Two positions)			
Affordable Housing Linkage Fee (One position)			

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Grants Unit (One position)			
One position is not continued: Administrative Services (One position)			
12 positions approved during 2023-24 are continued: Tenant Anti-Harassment Ordinance Task Force (10 positions) Eviction Defense Program (Two positions)			
Nine vacant positions are not continued as a result of the elimination of vacant positions: Affordable Housing Managed Pipeline (One position) Proposition HHH Program Staff (Two positions) Accessible Housing Program Staff (Four positions) Construction Services Unit (One position) ADU and Homeownership Programming Support (One position) SG: (\$22,895,301) Related Costs: (\$11,625,996)			
8. Deletion of One-Time Salary Funding	(676,859)	-	(676,859)
Delete one-time Salaries General funding. SG: (\$676,859)			
Continuation of Services			
9. Seismic Retrofit Program	304,803	-	478,424
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 (\$218,981) and the Rent Stabilization Trust Fund (\$85,822). Related costs consist of employee benefits. SG: \$304,803 Related Costs: \$173,621			

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
10. Hearings Section Expansion Add nine-months funding and resolution authority for seven positions consisting of two Senior Housing Inspectors, one Senior Management Analyst I, one Management Assistant, and three Administrative Clerks to expand the Hearings Section and provide administrative support. Funding is provided by the Systematic Code Enforcement Fee Fund (\$455,259) and the Rent Stabilization Trust Fund (\$5,215). Related costs consist of employee benefits. <i>SG: \$460,474</i> <i>Related Costs: \$278,465</i>	460,474	-	738,939
Restoration of Services			
11. Restoration of One-Time Reductions Restore funding in the Leasing Account that was reduced on a one-time basis in the 2023-24 Budget. Funding is provided by the Community Development Trust Fund. <i>EX: \$794,000</i>	794,000	-	794,000

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

Efficiencies to Services

12. Expense Account Reduction	(20,000)	-	(20,000)
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Reduce one-time funding in the Contractual Services Account to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. Funding was provided by the Community Development Trust Fund.
EX: (\$20,000)

13. Elimination of Vacant Positions	(464,222)	(4)	(638,057)
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Delete funding and regular authority for 27 positions as a result of the elimination of vacant positions. Resolution authority positions that are not continued as part of the elimination of vacant positions are reflected in the Deletion Funding for Resolution Authorities item. Partial funding was provided by the Systematic Code Enforcement Fee Fund (\$935,440), the Rent Stabilization Trust Fund (\$633,381) and other special funds (\$568,260). Related costs consist of employee benefits.

Budget, Finance and Innovation Report Item No. 112
The Council modified the Mayor's Proposed Budget by adding funding and restoring regular authority for 23 positions consisting of one Accounting Clerk, two Senior Administrative Clerks, four Administrative Clerks, one Programmer/Analyst II, three Accountants, one Senior Auditor, two Systems Analysts, one Assistant Inspector III, one Assistant Inspector II, one Housing Inspector, four Housing Investigator Is, and two Management Analysts to restore position authorities that were deleted as a result of the elimination of vacant positions. Partial funding is provided by the Systematic Code Enforcement Fee Fund (\$677,176), the Rent Stabilization Trust Fund (\$578,881), and other special funds (\$440,958).

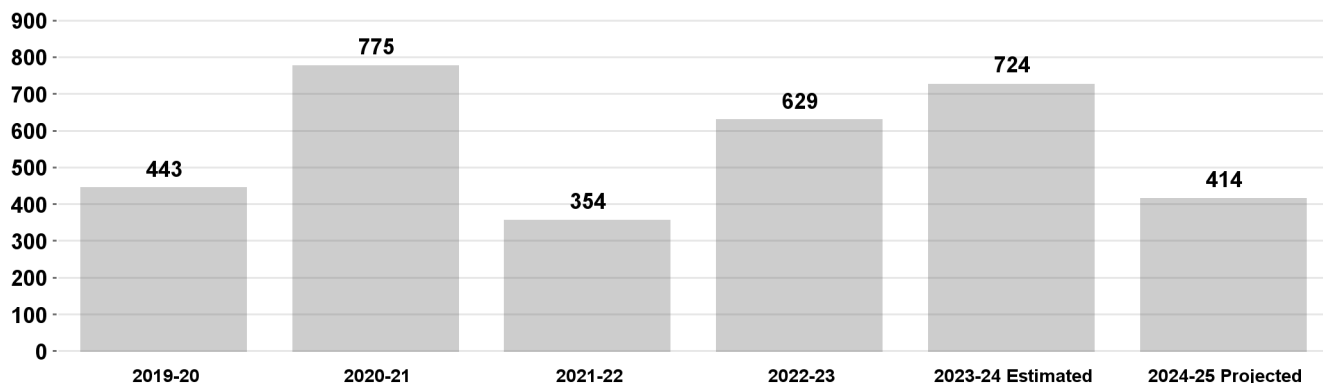
Budget, Finance and Innovation Report Item No. 163
The Council modified the Mayor's Proposed Budget by adding funding and regular authority for two Senior Administrative Clerks to support the Administrative Services Division. Delete funding and regular authority for two Administrative Clerks.
SG: (\$464,222)
Related Costs: (\$173,835)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
14. Proposition HHH Program Realignment Realign funding from various special funds to the General Fund on a one-time basis to reflect anticipated expenditures.	-	-	-
15. Mobile Worker Program Realignment Transfer 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	<u>(22,532,444)</u>	<u>(4)</u>	

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	(3,004,338)	-	(4,318,488)
Related costs consist of employee benefits. SG: (\$3,004,338) Related Costs: (\$1,314,150)			
Continuation of Services			
16. Affordable Housing Managed Pipeline	256,665	-	441,289
Continue funding and resolution authority for one Financial Development Officer I to support affordable housing development and the rehabilitation and financing programs for single-family homes and small rental properties. Two vacant positions consisting of one Senior Administrative Clerk and one Financial Development Officer I are not continued. Funding is provided by the Housing Impact Trust Fund (\$42,991), the SB2 Permanent Local Housing Allocation Fund (\$42,991), and other special funds (\$42,349). Related costs consist of employee benefits.			
Budget, Finance and Innovation Report Item No. 112 The Council modified the Mayor's Proposed Budget by adding funding and continuing resolution authority for one Financial Development Officer I to restore position authorities that were deleted as a result of the elimination of vacant positions. Funding is provided by the HOME Investment Partnership Program Fund (\$44,917), the Housing Impact Trust Fund (\$32,083), and other special funds (\$51,334). SG: \$256,665 Related Costs: \$184,624			

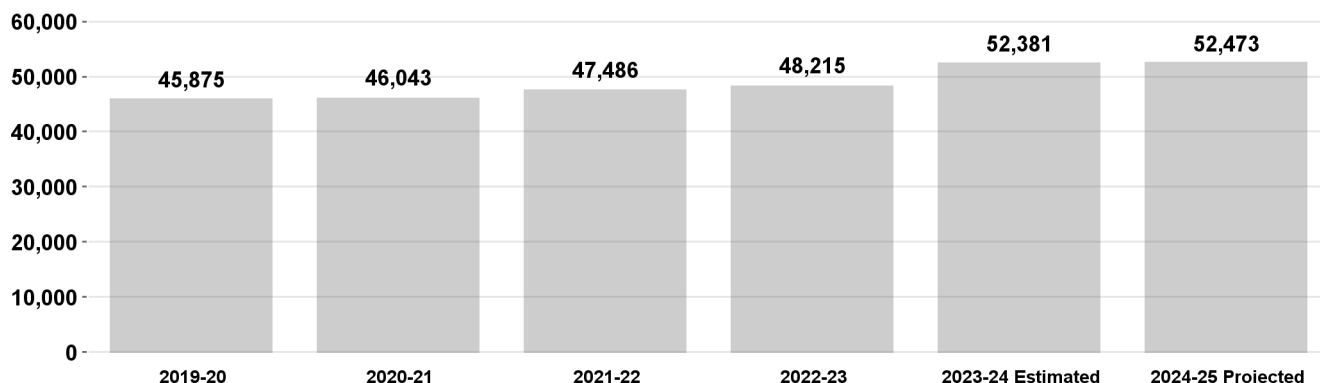
Development and Finance

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
17. Affordable Housing Bond Program Continue funding and resolution authority for six positions consisting of one Financial Development Officer II, three Financial Development Officer Is, and two Management Analysts to support the Affordable Housing Bond Program. Funding is provided by the Municipal Housing Finance Fund (\$658,100) and the HOME Investment Partnerships Program Fund (\$61,398). Related costs consist of employee benefits. <i>SG: \$719,498</i> <i>Related Costs: \$351,683</i>	719,498	-	1,071,181
18. Affordable Housing Preservation Continue funding and resolution authority for one Financial Development Officer I to support the Preservation Unit. Funding is provided by the SB 2 Permanent Local Housing Allocation Fund (\$64,166) and the Housing Impact Trust Fund (\$64,166). Related costs consist of employee benefits. <i>SG: \$128,332</i> <i>Related Costs: \$61,542</i>	128,332	-	189,874
19. Proposition HHH Program Staff Continue funding and resolution authority for seven positions consisting of one Financial Development Officer II, three Finance Development Officer Is, one Housing Programs Manager, and two Management Analysts to provide underwriting support for the Homelessness Reduction and Prevention, Housing, and Facilities Bond Issue Program (Proposition HHH). Two vacant Financial Development Officer Is are not continued. These positions will be reimbursed by Proposition HHH Bond Proceeds. Related costs consist of employee benefits. <i>SG: \$862,387</i> <i>Related Costs: \$418,290</i>	862,387	-	1,280,677
TOTAL Development and Finance	(1,037,456)	-	
2023-24 Program Budget	4,915,256	14	
Changes in Salaries, Expense, Equipment, and Special	(1,037,456)	-	
2024-25 PROGRAM BUDGET	3,877,800	14	

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
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Changes in Salaries, Expense, Equipment, and Special

Apportionment of Changes Applicable to Various Programs	(3,894,534)	-	(5,069,647)
Related costs consist of employee benefits.			
SG: (\$2,216,126) EX: (\$1,678,408)			
Related Costs: (\$1,175,113)			

Continuation of Services

20. Affordable Housing Loan Portfolio	695,172	3	1,148,462
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Continue funding and add regular authority for three positions consisting of one Management Analyst and two Financial Development Officer Is and continue funding and resolution authority for one Financial Development Officer I to support the Affordable Housing Loan Portfolio Program, which provides loan servicing and management of the City's affordable housing loan portfolio. Two vacant positions consisting of one Management Analyst and one Financial Development Officer I are not continued. Funding is provided by the Municipal Housing Finance Fund (\$150,404), the HOME Investment Partnerships Program Fund (\$126,660), and other special funds (\$198,854). Related costs consist of employee benefits.

Budget, Finance and Innovation Report Item No. 112
The Council modified the Mayor's Proposed Budget by adding funding and continuing resolution authority for two positions consisting of one Management Analyst and one Financial Development Officer I. Funding is provided by the HOME Investment Partnerships Program Fund (\$77,823), the Low and Moderate Income Housing Fund (\$71,241), and other special funds (\$70,190).

SG: \$695,172
Related Costs: \$453,290

Asset Management

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
21. Occupancy Monitoring Program Continue funding and add regular authority for two positions consisting of one Management Analyst and one Senior Administrative Clerk and continue funding and resolution authority for three positions consisting of two Management Analysts and one Administrative Clerk to support the Occupancy Monitoring Program. One vacant Management Analyst is not continued. Continue one-time funding in the Contractual Services Account to provide occupancy monitoring services for HOME, the former Community Redevelopment Agency of the City of Los Angeles, and bond-funded affordable housing units. Funding is provided by the Low and Moderate Income Housing Fund (\$494,191), the HOME Investment Partnerships Program Fund (\$605,197), and the Municipal Housing Finance Fund (\$1,002,994). Related costs consist of employee benefits. Budget, Finance and Innovation Report Item No. 112 The Council modified the Mayor's Proposed Budget by adding funding and continuing resolution authority for one Management Analyst. Funding is provided by the Low and Moderate Income Housing Fund (\$31,149), the HOME Investment Partnerships Program Fund (\$31,059), and the Municipal Housing Finance Fund (\$28,714). <i>SG: \$487,726 EX: \$1,705,578</i> <i>Related Costs: \$319,576</i>	2,193,304	2	2,512,880
22. 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: \$90,922 EX: \$123,813</i> <i>Related Costs: \$48,527</i>	214,735	-	263,262
23. Affordable Housing Covenants Continue funding and resolution authority for 14 positions consisting of two Management Assistants, nine Management Analysts, two Senior Management Analyst Is, and one Senior Management Analyst II to prepare and enforce affordable housing covenants. Funding is provided by the Municipal Housing Finance Fund. Related costs consist of employee benefits. <i>SG: \$1,338,759</i> <i>Related Costs: \$702,285</i>	1,338,759	-	2,041,044

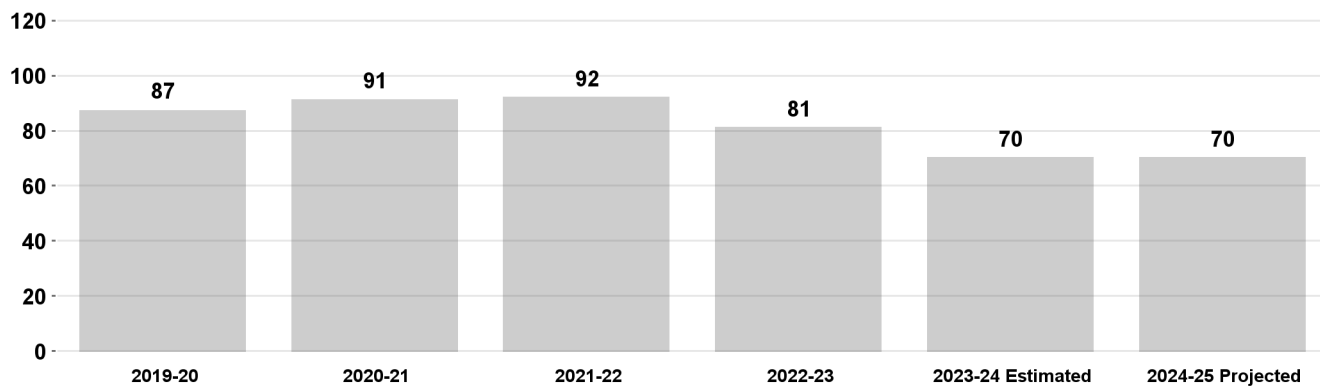
Asset Management

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
24. Loan Portfolio Expansion - Troubled Assets Add nine-months funding and resolution authority for two Financial Development Officer Is to expand the Troubled Assets Unit within the Loan Portfolio Section. Funding is provided by the Municipal Housing Finance Fund. Related costs consist of employee benefits. <i>SG: \$192,498</i> <i>Related Costs: \$100,760</i>	192,498	-	293,258
New Services			
25. Lease Up Coordinator for Permanent Supportive Housing Add nine-months funding and resolution authority for one Management Analyst to coordinate the lease up of permanent supportive housing projects, including Proposition HHH and Homekey projects. Funding is provided by the Municipal Housing Finance Fund. Related costs consist of employee benefits. <i>SG: \$70,816</i> <i>Related Costs: \$41,532</i>	70,816	-	112,348
26. Occupancy Monitoring Marketing and Compliance Add nine-months funding and resolution authority for one Housing Planning and Economic Analyst to manage land use project compliance monitoring and enforcement, and implement the Land Use Affirmative Marketing Plans program. Funding is provided by the Municipal Housing Finance Fund. Related costs consist of employee benefits. <i>SG: \$73,687</i> <i>Related Costs: \$42,531</i>	73,687	-	116,218
Other Changes or Adjustments			
27. Service Payback Loans Add funding and resolution authority for one Management Analyst to facilitate the conversion of residual receipts loans to service payback loans. Delete funding and regular authority for one Management Assistant. The salary cost difference will be absorbed by the Department.	-	(1)	-
TOTAL Asset Management	884,437	4	
2023-24 Program Budget	7,712,455	33	
Changes in Salaries, Expense, Equipment, and Special	884,437	4	
2024-25 PROGRAM BUDGET	8,596,892	37	

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	(668,286)	-	(764,262)
Related costs consist of employee benefits. SG: (\$211,186) EX: (\$457,100) Related Costs: (\$95,976)			
Continuation of Services			
28. Tenant Anti-Harassment Implementation	370,247	-	612,481
Continue funding and resolution authority for three positions consisting of one Communications Information Representative II, one Housing Investigator I, and one Senior Housing Investigator I to support the implementation of the Tenant Anti-Harassment Ordinance. One vacant Housing Investigator I is not continued. Funding is provided by the House LA Fund. Related costs consist of employee benefits.			
Budget, Finance and Innovation Report Item No. 112 The Council modified the Mayor's Proposed Budget by adding funding and continuing resolution authority for one Housing Investigator I. Funding is provided by the House LA Fund. SG: \$370,247 Related Costs: \$242,234			

Rent Stabilization

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
29. Tenant Anti-Harassment Ordinance Task Force Add funding and continue resolution authority for 10 positions consisting of one Principal Inspector, five Senior Housing Inspectors, one Housing Planning and Economic Analyst, one Management Analyst, one Housing Investigator I, and one Administrative Clerk to enforce the Tenant Anti-Harassment Ordinance. These positions were approved during 2023-24 (C.F. 23-0038). Funding is provided by the House LA Fund. Related costs consist of employee benefits. <i>SG: \$1,142,652</i> <i>Related Costs: \$566,479</i>	1,142,652	-	1,709,131
30. Eviction Defense Program Add funding and continue resolution authority for two positions consisting of one Housing Planning and Economic Analyst and one Communications Information Representative II to administer the Eviction Defense Program. These positions were approved during 2023-24 (C.F. 18-0610-S3). Funding is provided by the House LA Fund. Related costs consist of employee benefits. <i>SG: \$157,588</i> <i>Related Costs: \$88,615</i>	157,588	-	246,203
31. Outreach Services Continue one-time funding in the Printing and Binding (\$170,348) and Office and Administrative (\$480,000) accounts to provide outreach and educational activities related to the Rent Stabilization Ordinance. Funding is provided by the Rent Stabilization Trust Fund. <i>EX: \$650,348</i>	650,348	-	650,348
32. Landlord Declarations Unit Continue 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. <i>SG: \$90,922</i> <i>Related Costs: \$48,527</i>	90,922	-	139,449
33. Rent Stabilization Ordinance Determinations Continue 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. <i>SG: \$90,922</i> <i>Related Costs: \$48,527</i>	90,922	-	139,449

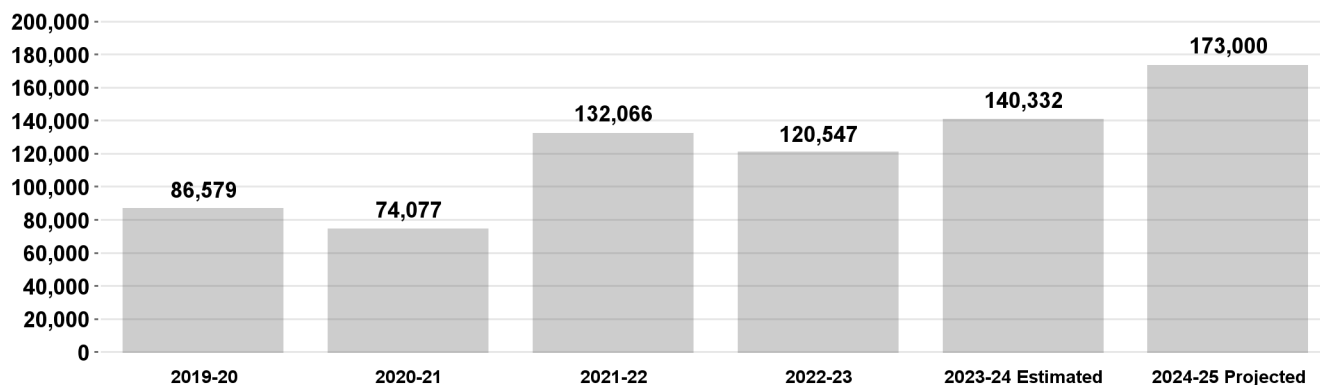
Rent Stabilization

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
34. Eviction Defense Program New Positions Add nine-months funding and resolution authority for two positions consisting of one Management Analyst and one Senior Administrative Clerk to support the Eviction Defense Program. Funding is provided by the House LA Fund. Related costs consist of employee benefits. <i>SG: \$120,133</i> <i>Related Costs: \$75,584</i>	120,133	-	195,717
35. Budget, Finance and Innovation Report Item No. 58 The Council modified the Mayor's Proposed Budget by adding one-time funding in the Overtime General Account to implement a new pilot Home Sharing Ordinance Enforcement Program. <i>SOT: \$168,797</i>	168,797	-	168,797
New Services			
36. Tenant Protection and Homelessness Prevention Director Add nine-months funding and resolution authority for one Director of Housing position to oversee the tenant protection and homelessness prevention work. Funding is provided by the House LA Fund. Related costs consist of employee benefits. <i>SG: \$136,408</i> <i>Related Costs: \$64,351</i>	136,408	-	200,759
37. Eviction Filing Program Add nine-months funding and resolution authority for three positions consisting of two Administrative Clerks and one Senior Administrative Clerk to establish an Eviction Filings Program. Add one-time funding in Contractual Services (\$500,000), Printing and Binding (\$39,303), and Office and Administrative (\$163,849) accounts. Funding is provided by the Systematic Code Enforcement Fee Fund (\$67,058) and the Rent Stabilization Trust Fund (\$770,210). Related costs consist of employee benefits. <i>SG: \$134,116 EX: \$703,152</i> <i>Related Costs: \$97,344</i>	837,268	-	934,612
TOTAL Rent Stabilization	3,096,999	-	
2023-24 Program Budget	8,871,060	90	
Changes in Salaries, Expense, Equipment, and Special	3,096,999	-	
2024-25 PROGRAM BUDGET	11,968,059	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	1,316,872	-	1,856,811
Related costs consist of employee benefits.			
SG: \$1,316,872			
Related Costs: \$539,939			
Continuation of Services			
38. Assistant Inspector Training Program	149,592	-	235,425
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: \$149,592			
Related Costs: \$85,833			

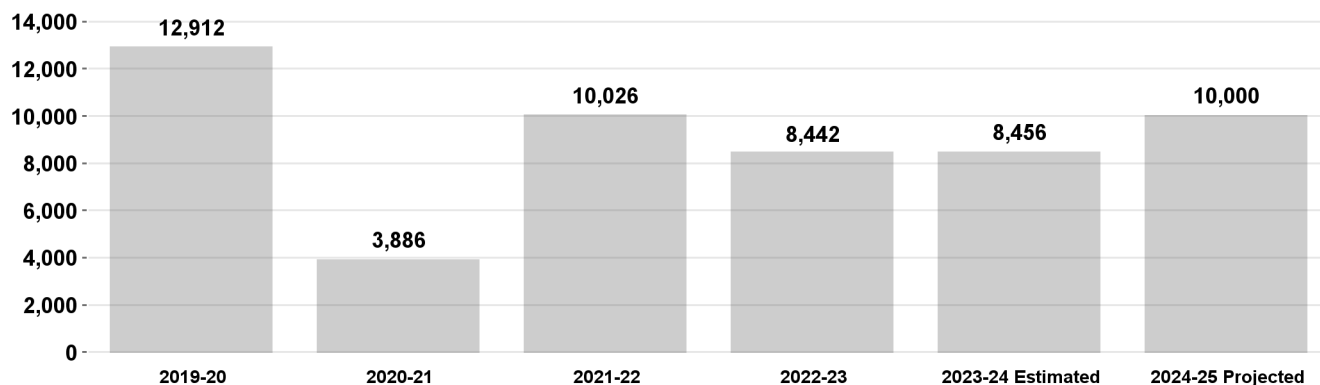
Multi-family Residential Code Enforcement

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
39. Interagency Housing Task Force Add nine-months funding and resolution authority for five positions consisting of one Principal Inspector, one Senior Housing Investigator I, one Senior Housing Inspector, one Housing Inspector I, and one Administrative Clerk to establish an interagency housing task force to identify and stabilize multifamily properties in substandard condition. Funding is provided by the Systematic Code Inspection Fee Fund. Related costs consist of employee benefits. <i>SG: \$438,973</i> <i>Related Costs: \$237,194</i>	438,973	-	676,167
40. Multifamily Residential Code Enforcement Expansion Add nine-months funding and resolution authority for 15 Housing Inspectors to inspect multifamily units Citywide. Funding is provided by the Systematic Code Enforcement Fee Fund. Related costs consist of employee benefits. <i>SG: \$1,038,095</i> <i>Related Costs: \$614,578</i>	1,038,095	-	1,652,673
New Services			
41. Residential Hotel Ordinance Inspection and Enforcement Add nine-months funding and resolution authority for five positions consisting of one Principal Inspector, one Senior Housing Inspector, one Housing Inspector, one Management Analyst, and one Administrative Clerk to establish a dedicated residential hotel inspection and enforcement team. Funding is provided by the Systematic Code Enforcement Fee Fund. Related costs consist of employee benefits. <i>SG: \$346,472</i> <i>Related Costs: \$205,013</i>	346,472	-	551,485
TOTAL Multi-family Residential Code Enforcement	3,290,004	-	
2023-24 Program Budget	20,841,225	176	
Changes in Salaries, Expense, Equipment, and Special	3,290,004	-	
2024-25 PROGRAM BUDGET	24,131,229	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

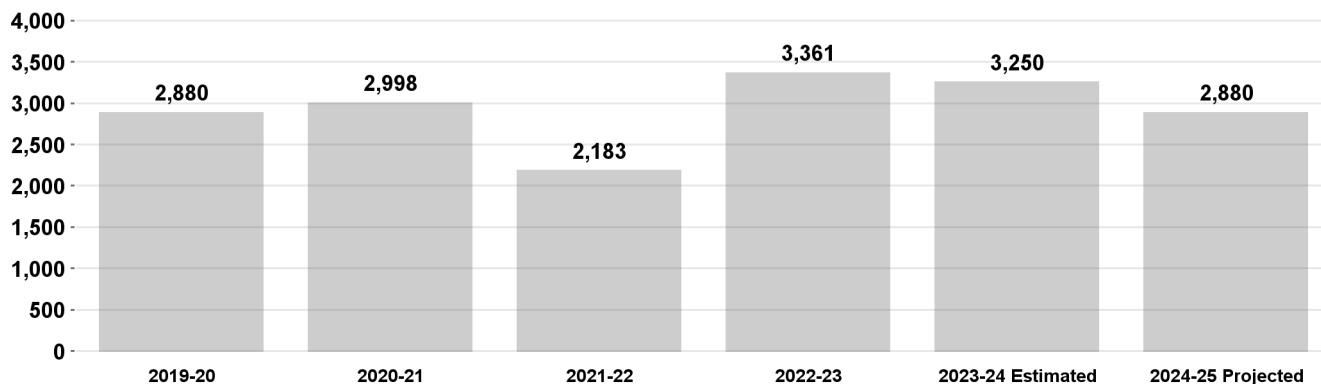


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	738,438	-	989,395
Related costs consist of employee benefits.			
SG: \$738,438			
Related Costs: \$250,957			
Other Changes or Adjustments			
42. Billings and Collections	(11,464)	-	(15,451)
Add funding and regular authority for one Management Analyst to support the Billings and Collections unit. Delete funding and regular authority for one Housing Investigator II. Funding was provided by the Systematic Code Enforcement Fee Fund (\$7,452) and Rent Stabilization Trust Fund (\$4,012). Related costs consist of employee benefits.			
SG: (\$11,464)			
Related Costs: (\$3,987)			
TOTAL Code and Rent Compliance	726,974	-	
2023-24 Program Budget	4,592,270	58	
Changes in Salaries, Expense, Equipment, and Special	726,974	-	
2024-25 PROGRAM BUDGET	5,319,244	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	(1,760,486)	-	(2,163,519)
Related costs consist of employee benefits.			
SG: (\$760,486) EX: (\$1,000,000)			
Related Costs: (\$403,033)			

Program Operations

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
43. 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 (\$176,945) and the Community Development Trust Fund (\$148,453). Related costs consist of employee benefits. <i>SG: \$325,398</i> <i>Related Costs: \$180,786</i>	325,398	-	506,184
44. Supportive Housing Services Continue funding and resolution authority for one Assistant Chief Grants Administrator to oversee the Supportive Housing Services section, which consists of the Los Angeles Homeless Services Authority and Housing Opportunities for Persons with AIDS programs. Funding is provided by the Community Development Trust Fund. Related costs consist of employee benefits. <i>SG: \$128,505</i> <i>Related Costs: \$61,602</i>	128,505	-	190,107
45. Los Angeles Homeless Services Authority Continue funding and resolution authority for four positions consisting of one Project Coordinator, one Senior Project Coordinator, and two Management Analysts to provide oversight of the Los Angeles Homeless Services Authority's homeless service programs. Partial funding is provided by the Community Development Trust Fund (\$116,641) and the Federal Emergency Shelter Grant Fund (\$87,738). Related costs consists of employee benefits. <i>SG: \$386,223</i> <i>Related Costs: \$201,947</i>	386,223	-	588,170
46. USC Street Medicine Continue 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 \$3 million of Homeless Housing, Assistance and Prevention funding. <i>EX: \$2,000,000</i>	2,000,000	-	2,000,000

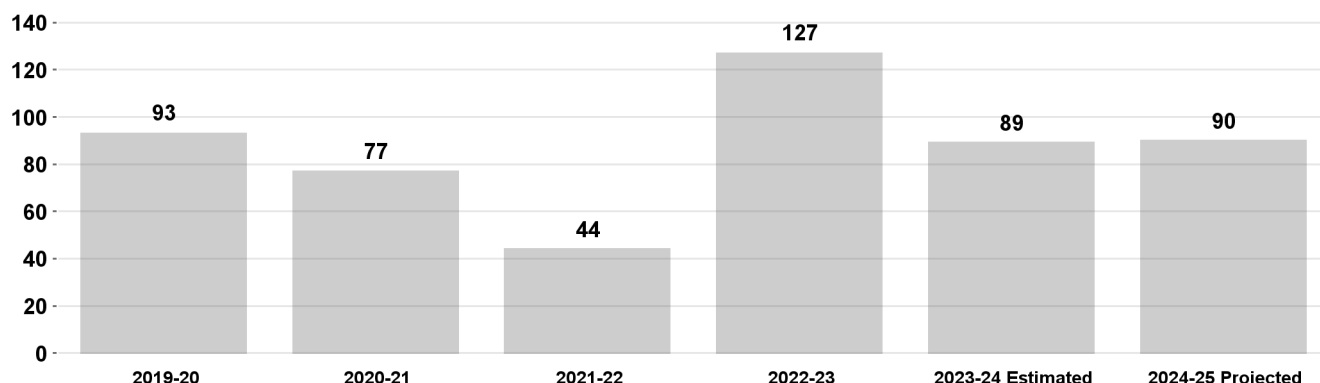
Program Operations

TOTAL Program Operations	1,079,640	-
2023-24 Program Budget	2,098,253	3
Changes in Salaries, Expense, Equipment, and Special	1,079,640	-
2024-25 PROGRAM BUDGET	3,177,893	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	(2,087,794)	-	(2,899,538)
Related costs consist of employee benefits. SG: (\$1,637,794) EX: (\$450,000) Related Costs: (\$811,744)			
Continuation of Services			
47. Affordable Housing and Sustainable Communities	191,537	-	291,963
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 (\$90,922). Related costs consist of employee benefits. SG: \$191,537 Related Costs: \$100,426			
48. Land Development Site Design Analysis	150,000	-	150,000
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. EX: \$150,000			
49. Land Development Paralegal Services	75,000	-	75,000
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. EX: \$75,000			

Housing Strategies and Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
50. Homeownership Program Continue funding and resolution authority for one Financial Development Officer I to create homeownership opportunities for low-income families. Funding is provided by the Community Development Trust Fund (\$44,916), Housing Impact Trust Fund (\$64,166), and SB 2 Permanent Local Housing Allocation Fund (\$19,250). Related costs consist of employee benefits. <i>SG: \$128,332</i> <i>Related Costs: \$61,541</i>	128,332	-	189,873
51. Land Development Program Continue funding and resolution authority for eight positions consisting of two Financial Development Officer Is, one Housing Programs 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 (\$682,318), Affordable Housing Trust Fund (\$128,332), and other special funds (\$43,513). Related costs consist of employee benefits. <i>SG: \$854,163</i> <i>Related Costs: \$432,323</i>	854,163	-	1,286,486
52. 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
53. 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 (\$60,463), SB 2 Permanent Local Housing Allocation Fund (\$27,277), and HOME Investment Partnerships Program Fund (\$3,182). Related costs consist of employee benefits. <i>SG: \$90,922</i> <i>Related Costs: \$48,526</i>	90,922	-	139,448
54. 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: \$106,534</i> <i>Related Costs: \$53,958</i>	106,534	-	160,492

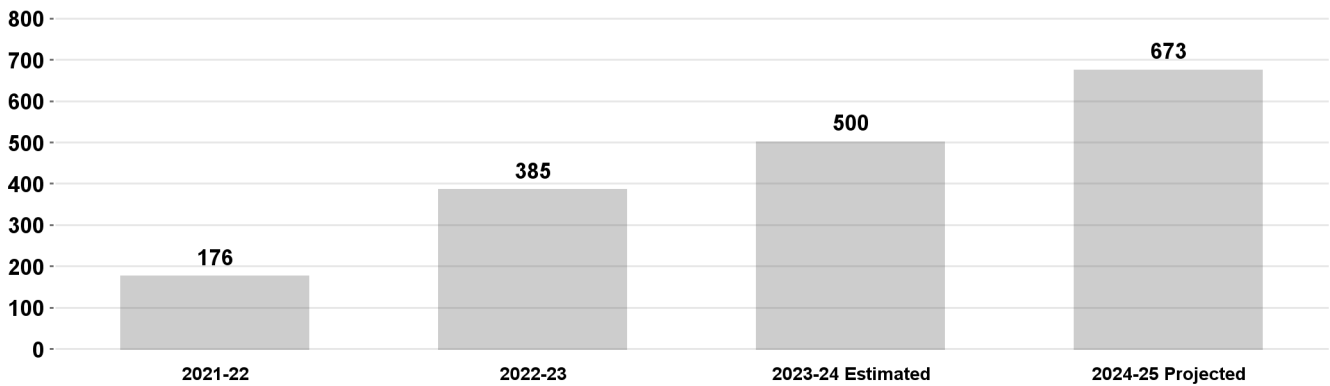
Housing Strategies and Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
55. 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: \$222,066</i> <i>Related Costs: \$111,047</i>	222,066	-	333,113
56. Homekey Program Continue funding and resolution authority for two positions consisting of one Financial Development Officer II and one Financial Development Officer I to support the Homekey Program. Funding is provided by the HOME-ARP Fund. Related costs consist of employee benefits. <i>SG: \$280,991</i> <i>Related Costs: \$131,547</i>	280,991	-	412,538
Increased Services			
57. Homeownership Program Expansion Add funding and resolution authority for one Financial Development Officer I to expand the Homeownership Program. Funding is provided by the SB 2 Permanent Local Housing Allocation Fund. Related costs consist of employee benefits. <i>SG: \$128,332</i> <i>Related Costs: \$61,542</i>	128,332	-	189,874
TOTAL Housing Strategies and Services	365,083	-	
2023-24 Program Budget	3,734,801	11	
Changes in Salaries, Expense, Equipment, and Special	365,083	-	
2024-25 PROGRAM BUDGET	4,099,884	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	(7,604,342)	-	(11,365,288)
Related costs consist of employee benefits.			
SG: (\$7,309,901) SOT: (\$55,000) EX: (\$239,441)			
Related Costs: (\$3,760,946)			

Accessible Housing Program

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
<p>58. Accessible Housing Program Staff</p> <p>Continue funding and resolution authority for 76 positions consisting of one Administrative Clerk, three Senior Administrative Clerks, one Accountant, one Director of Housing, eight Rehabilitation Construction Specialist Is, eight Rehabilitation Construction Specialist IIs, two Rehabilitation Construction Specialist IIIs, four Assistant Inspector IVs, two 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. Six vacant positions consisting of one Administrative Clerk, one Rehabilitation Construction Specialist I, one Assistant Inspector IV, and three Senior Management Analyst Is are not continued. Funding is provided by the Accessible Housing Fund. Related costs consist of employee benefits.</p> <p>Budget, Finance and Innovation Report Item No. 59b The Council modified the Mayor's Proposed Budget by adding funding and continuing resolution authority for three Senior Management Analyst Is to restore position authorities that were deleted as a result of the elimination of vacant positions. Delete funding and resolution authority for three Management Analysts. Funding is provided by the Accessible Housing Fund.</p> <p>Budget, Finance and Innovation Report Item No. 59c The Council modified the Mayor's Proposed Budget by adding nine-months funding and continuing resolution authority for two positions consisting of one Rehabilitation Construction Specialist I and one Assistant Inspector IV to restore position authorities that were deleted as a result of the elimination of vacant positions. Funding is provided by the Accessible Housing Fund.</p> <p><i>SG: \$7,777,191</i> <i>Related Costs: \$4,015,051</i></p>	7,777,191	-	11,792,242
<p>59. Accessible Housing Program Expenses</p> <p>Continue one-time funding in the Contractual Services (\$48,520), Transportation (\$28,000), 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.</p> <p><i>EX: \$205,121</i></p>	205,121	-	205,121

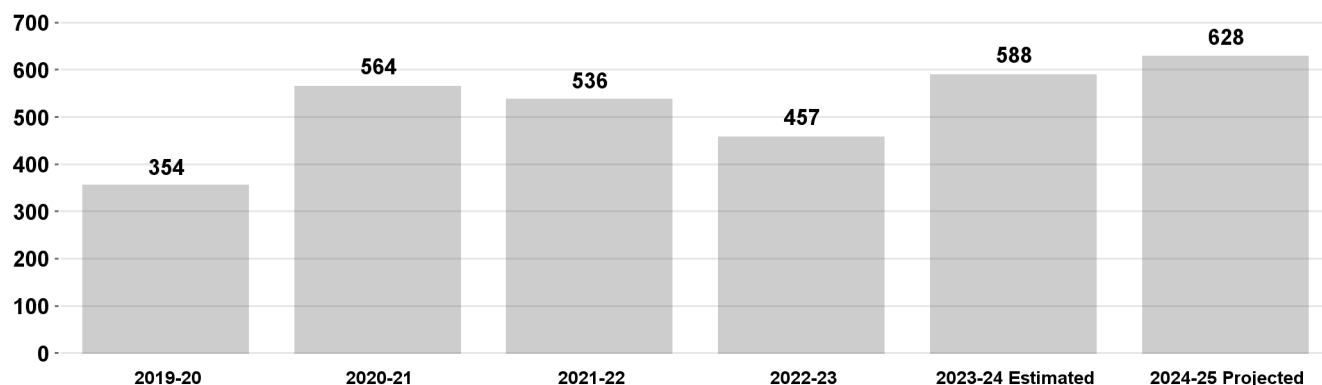
Accessible Housing Program

TOTAL Accessible Housing Program	<u>377,970</u>	<u>-</u>
2023-24 Program Budget	8,949,893	8
Changes in Salaries, Expense, Equipment, and Special	<u>377,970</u>	<u>-</u>
2024-25 PROGRAM BUDGET	<u>9,327,863</u>	<u>8</u>

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	(1,830,224)	-	(2,601,626)
Related costs consist of employee benefits. SG: (\$1,326,724) EX: (\$503,500) Related Costs: (\$771,402)			
Continuation of Services			
60. Technical Service Support	90,922	-	139,449
Continue funding and resolution authority for one Management Analyst to provide administrative support to the Construction Services and Prevailing Wage units. Related costs consists of employee benefits. SG: \$90,922 Related Costs: \$48,527			
61. Construction Services Unit	110,697	-	166,103
Continue funding and resolution authority for one Rehabilitation Construction Specialist I to support the Construction Services Unit. Partial funding is provided by the SB 2 Permanent Local Housing Allocation Fund (\$19,372). One vacant Rehabilitation Construction Specialist I is not continued. Related costs consist of employee benefits. SG: \$110,697 Related Costs: \$55,406			

Technical Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
62. Prevailing Wage Monitoring Unit Continue funding and resolution authority for two Rehabilitation Construction Specialist Is to support the Prevailing Wage Monitoring Unit. Related costs of employee benefits. <i>SG: \$221,393</i> <i>Related Costs: \$110,812</i>	221,393	-	332,205
63. Construction Services for Proposition HHH Continue funding and resolution authority for one Rehabilitation Construction Specialist I to review and approve documents and reports for Proposition HHH Program projects in construction. This position will be reimbursed by Proposition HHH Bond Proceeds. Related costs consist of employee benefits. <i>SG: \$110,696</i> <i>Related Costs: \$55,406</i>	110,696	-	166,102
64. Prevailing Wage Monitoring for Proposition HHH Continue funding and resolution authority for one Management Analyst to assist in monitoring prevailing wages during the construction of Proposition HHH Program projects. Related costs consist of employee benefits. <i>SG: \$90,922</i> <i>Related Costs: \$48,527</i>	90,922	-	139,449
65. Environmental Review Continue funding and resolution authority for one Environmental Specialist II to provide environmental reviews of housing developments. One vacant Environmental Specialist II is not continued. Funding is provided by the SB 2 Permanent Local Housing Allocation Fund (\$31,786), Housing Impact Trust Fund (\$31,786), and other special funds (\$27,245). Related costs consist of employee benefits. Budget, Finance and Innovation Report Item No. 112 The Council modified the Mayor's Proposed Budget by adding funding and continuing resolution authority for one Environmental Specialist II to restore position authorities that were deleted as a result of the elimination of vacant positions. Funding is provided by the SB 2 Permanent Local Housing Allocation Fund (\$31,786), Housing Impact Trust Fund (\$31,786), and other special funds (\$27,245). <i>SG: \$181,634</i> <i>Related Costs: \$145,872</i>	181,634	-	327,506

Technical Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
66. 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
67. 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: \$165,479</i> <i>Related Costs: \$91,360</i>	165,479	-	256,839
68. Housing Services Continue funding and resolution authority for one Housing Programs Manager to oversee the Housing Services Section. Funding is provided by the Community Development Trust Fund (\$120,027) and the Lead Grant 12 Fund (\$22,862). Related costs consist of employee benefits. <i>SG: \$142,889</i> <i>Related Costs: \$66,606</i>	142,889	-	209,495
69. Lead Hazard Remediation 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 that are at risk of lead poisoning. Funding is provided by the Community Development Trust Fund (\$430,662) and Lead Grant 12 Fund (\$254,846). Related costs consist of employee benefits. <i>SG: \$685,508</i> <i>Related Costs: \$356,753</i>	685,508	-	1,042,261
70. Technical Services Management Continue 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 (\$42,377), HOME Investment Partnerships Program Fund (\$36,557), and other special funds (\$79,862). Related costs consist of employee benefits. <i>SG: \$181,876</i> <i>Related Costs: \$80,167</i>	181,876	-	262,043

Technical Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
71. Construction Service Unit Expansion	104,250	-	174,309
Add nine-months funding and resolution authority for two Accounting Clerks to provide technical operational support to the Construction Services Unit. Funding is provided by HOME Investment Partnerships Program Fund (\$52,124), Housing Production Revolving Fund (\$20,850), and other special funds (\$31,276). Related costs consist of employee benefits. SG: \$104,250 Related Costs: \$70,059			
TOTAL Technical Services	759,542	-	
2023-24 Program Budget	5,032,985	27	
Changes in Salaries, Expense, Equipment, and Special	759,542	-	
2024-25 PROGRAM BUDGET	5,792,527	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: (\$1,037,580) EX: \$35,500</i> <i>Related Costs: (\$544,585)</i>	(1,002,080)	(2)	(1,546,665)
Continuation of Services			
72. Billing Systems Staffing Budget, Finance and Innovation Report Item No. 112 The Council modified the Mayor's Proposed Budget by adding funding and continuing resolution authority for one Programmer/Analyst V to restore position authority that was deleted as a result of the elimination of vacant positions. Funding is provided by the Systematic Code Enforcement Fee Fund (\$92,364) and Rent Stabilization Trust Fund (\$49,735). Related costs consist of employee benefits. <i>SG: \$142,099</i> <i>Related Costs: \$66,332</i>	142,099	-	208,431
73. Technology Support Continue funding and resolution authority for five positions consisting of one Senior Systems Analyst I, three Systems Analyst, and one Systems Administrator II to provide technology and infrastructure support to the Department. Two vacant positions consisting of one Programmer/Analyst III and one Programmer/Analyst IV are not continued. Partial funding is provided by the Systematic Code Enforcement Fee Fund (\$270,081), Rent Stabilization Trust Fund (\$125,263), and other special funds (\$132,404). Related costs consist of employee benefits. Budget, Finance and Innovation Report Item No. 112 The Council modified the Mayor's Proposed Budget by adding funding and continuing resolution authority for two positions consisting of one Programmer/Analyst IV and one Programmer/Analyst III to restore position authorities that were deleted as a result of the elimination of vacant positions. Funding is provided by the Foreclosure Registry Program Fund (\$131,952), the Systematic Code Enforcement Fee Fund (\$75,027), and the Rent Stabilization Trust Fund (\$40,399). <i>SG: \$786,493</i> <i>Related Costs: \$578,069</i>	786,493	-	1,364,562

Technology Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
74. Rent Systems Staffing Continue funding and resolution authority for one Programmer/Analyst IV to support the Rent Stabilization Division systems operation. Funding is provided by the Rent Stabilization Trust Fund. Related costs consist of employee benefits. <i>SG: \$131,952</i> <i>Related Costs: \$62,801</i>	131,952	-	194,753
75. Accessible Housing Program Systems Support 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. <i>SG: \$144,186</i> <i>Related Costs: \$67,057</i>	144,186	-	211,243
Increased Services			
76. Mobile Worker Program Expansion Add one-time funding in the Office and Administrative Account to expand usage of mobile phones instead of landlines. Partial funding is provided by the Systematic Code Enforcement Fee Fund (\$17,027), Rent Stabilization Trust Fund (\$6,642), and other special funds (\$18,450). <i>EX: \$44,500</i>	44,500	-	44,500
New Services			
77. Cloud Services Add one-time funding in the Contractual Services Account for migrating end-of-life servers into Amazon Web Services cloud. Partial funding is provided by the Systematic Code Enforcement Fee Fund (\$83,742), Rent Stabilization Trust Fund (\$31,734), and other special funds (\$88,150). <i>EX: \$215,000</i>	215,000	-	215,000
TOTAL Technology Support	462,150	(2)	
2023-24 Program Budget	4,019,409	21	
Changes in Salaries, Expense, Equipment, and Special	462,150	(2)	
2024-25 PROGRAM BUDGET	4,481,559	19	

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 Related costs consist of employee benefits. <i>SG: (\$2,680,170) EX: (\$55,500)</i> <i>Related Costs: (\$1,469,392)</i>	(2,735,670)	(2)	(4,205,062)
Continuation of Services			
78. Administrative Services Continue funding and resolution authority for three positions consisting of one Accounting Clerk, one Senior Management Analyst II, and one Management Analyst to provide administrative services to the Department. Add funding and resolution authority for one Senior Management Analyst I. One Senior Project Coordinator is not continued. Partial funding is provided by the Systematic Code Enforcement Fee Fund (\$195,185), the Rent Stabilization Trust Fund (\$75,491), and other special funds (\$150,247). Related costs consist of employee benefits. <i>SG: \$435,507</i> <i>Related Costs: \$219,092</i>	435,507	-	654,599
79. 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: \$212,145</i> <i>Related Costs: \$107,595</i>	212,145	-	319,740

General Administration and Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
80. Accounting Continue funding and resolution authority for 10 positions consisting of one Accounting Clerk, six Accountants, one Senior Accountant I, one Principal Accountant I, and one Management Analyst to provide administrative and accounting services. One vacant Accountant is not continued. Partial funding is provided by the Community Development Trust Fund (\$141,815), Low and Moderate Income Housing Fund (\$93,433) and other special funds (\$366,536). Related costs consist of employee benefits. Budget, Finance and Innovation Report Item No. 112 The Council modified the Mayor's Proposed Budget by adding funding and continuing resolution authority for one Accountant to restore position authority that was deleted as a result of the elimination of vacant positions. Funding is provided by the Municipal Finance Housing Fund. <i>SG: \$878,376</i> <i>Related Costs: \$491,435</i>	878,376	-	1,369,811
81. 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 to provide support to the Executive Management of the Department. Partial funding is provided by the Housing Impact Trust Fund (\$66,805), Systematic Code Enforcement Fee Fund (\$77,472), and other special funds (\$272,760). Related costs consist of employee benefits. <i>SG: \$438,283</i> <i>Related Costs: \$220,060</i>	438,283	-	658,343
82. United to House LA Continue 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 II to support Measure United to House LA implementation. Funding is provided by the House LA Fund. Related costs consist of employee benefits. <i>SG: \$627,411</i> <i>Related Costs: \$319,646</i>	627,411	-	947,057

General Administration and Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
83. Public Policy and Research Unit Continue funding and resolution authority for two positions consisting of one Director of Housing and 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: \$333,921</i> <i>Related Costs: \$149,961</i>	333,921	-	483,882
84. SB2 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: \$100,615</i> <i>Related Costs: \$51,899</i>	100,615	-	152,514
85. Billing and Collections for Rent and Code 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 (\$105,863) and Rent Stabilization Trust Fund (\$35,288). Related costs consist of employee benefits. <i>SG: \$141,151</i> <i>Related Costs: \$82,897</i>	141,151	-	224,048
86. 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: \$90,922</i> <i>Related Costs: \$48,527</i>	90,922	-	139,449

General Administration and Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
87. Grants Unit Continue 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 (\$21,820), HOME Investment Partnerships Program Fund (\$21,820), and other special funds (\$77,582). Related costs consist of employee benefits. <i>SG: \$121,222</i> <i>Related Costs: \$59,068</i>	121,222	-	180,290
Increased Services			
88. Cost Accounting Add nine-months funding and resolution authority for one Accountant to support cost accounting across the Department. Funding is provided by the Systematic Code Enforcement Fee Fund (\$38,837), Rent Stabilization Trust Fund (\$12,478), and other special funds (\$2,401). Related costs consist of employee benefits. <i>SG: \$53,716</i> <i>Related Costs: \$35,583</i>	53,716	-	89,299
New Services			
89. Translation Services and Facilities Coordinator Add nine-months of funding and resolution authority for one Management Analyst to oversee translation services across the Department and support the Management Services Unit. Funding is provided by the Systematic Code Enforcement Fee Fund (\$27,618), Rent Stabilization Trust Fund (\$29,743), and other special funds (\$13,454). Related costs consist of employee benefits. <i>SG: \$70,815</i> <i>Related Costs: \$41,533</i>	70,815	-	112,348
TOTAL General Administration and Support	768,414	(2)	
2023-24 Program Budget	16,448,124	90	
Changes in Salaries, Expense, Equipment, and Special	768,414	(2)	
2024-25 PROGRAM BUDGET	17,216,538	88	

HOUSING DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Estimated Expenditures	Program/Code/Description	2024-2025 Contract Amount
Development and Finance - BN4301				
\$ 90,657	\$ -	\$ -	1. Prevailing wage compliance services.....	\$ -
<u>\$ 90,657</u>	<u>\$ -</u>	<u>\$ -</u>	Development and Finance Total	<u>\$ -</u>
Asset Management - BN4302				
\$ -	\$ -	\$ -	2. Website registry development/maintenance.....	\$ -
1,497,289	1,678,408	1,953,000	3. Occupancy monitoring services.....	1,829,391
<u>\$ 1,497,289</u>	<u>\$ 1,678,408</u>	<u>\$ 1,953,000</u>	Asset Management Total	<u>\$ 1,829,391</u>
Rent Stabilization - BN4305				
\$ 72,587	\$ 55,000	\$ 55,000	4. Security and janitorial services.....	\$ 55,000
-	-	-	5. Eviction Filing System.....	500,000
-	-	50,000	6. Eviction Defense Program.....	-
4,760,782	-	1,151,000	7. Rental aid assistance payments	-
<u>\$ 4,833,369</u>	<u>\$ 55,000</u>	<u>\$ 1,256,000</u>	Rent Stabilization Total	<u>\$ 555,000</u>
Multi-family Residential Code Enforcement - BC4306				
\$ 78,988	\$ 90,000	\$ 90,000	8. Cell phones.....	\$ 90,000
54,398	140,745	114,000	9. Security and janitorial services.....	140,745
<u>\$ 133,386</u>	<u>\$ 230,745</u>	<u>\$ 204,000</u>	Multi-family Residential Code Enforcement Total	<u>\$ 230,745</u>
Program Operations - EF4311				
\$ -	\$ 13,414	\$ -	10. Consulting and training services.....	\$ 13,414
-	1,000,000	1,000,000	11. Street Medicine.....	2,000,000
<u>\$ -</u>	<u>\$ 1,013,414</u>	<u>\$ 1,000,000</u>	Program Operations Total	<u>\$ 2,013,414</u>
Housing Strategies and Services - BN4312				
\$ -	\$ 75,000	\$ -	12. Paralegal services.....	\$ 75,000
-	150,000	-	13. Site design analysis.....	150,000
98,771	225,000	160,000	14. Financial advisors services.....	225,000
-	-	208,000	15. Handyworker Program.....	-
<u>\$ 98,771</u>	<u>\$ 450,000</u>	<u>\$ 368,000</u>	Housing Strategies and Services Total	<u>\$ 450,000</u>
Accessible Housing Program - BN4313				
\$ -	\$ 5,300	\$ 6,000	16. Photocopiers.....	\$ 5,300
-	36,540	81,000	17. Tablet data.....	18,220
17,588	45,000	45,000	18. Technical expertise	25,000
48,000	-	145,000	19. Web-based training curriculum.....	-
<u>\$ 65,588</u>	<u>\$ 86,840</u>	<u>\$ 277,000</u>	Accessible Housing Program Total	<u>\$ 48,520</u>
Technical Services - BN4314				
\$ -	\$ 286,000	\$ 10,000	20. Architectural plan review and cost estimate.....	\$ 286,000
-	217,500	401,000	21. Prevailing wage compliance services.....	217,500
<u>\$ -</u>	<u>\$ 503,500</u>	<u>\$ 411,000</u>	Technical Services Total	<u>\$ 503,500</u>
Technology Support - BN4349				
\$ -	\$ -	\$ -	22. Cloud Services.....	\$ 215,000
319,090	-	27,000	23. Rental Aid Program.....	-
<u>\$ 602,532</u>	<u>\$ 109,106</u>	<u>\$ 409,000</u>	24. Housing Information Management System.....	<u>\$ 89,106</u>
<u>\$ 921,622</u>	<u>\$ 109,106</u>	<u>\$ 436,000</u>	Technology Support Total	<u>\$ 304,106</u>

**HOUSING
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Estimated Expenditures	Program/Code/Description	2024-2025 Contract Amount
General Administration and Support Program - BN4350				
\$ 36,144	\$ 25,365	\$ 25,000	25. Cell phones.....	\$ 25,365
249,979	244,480	200,000	26. Photocopiers.....	244,480
117,770	122,000	122,000	27. Online property information.....	122,000
24,239	20,608	61,000	28. Records retention.....	20,608
50,563	-	-	29. Consulting services.....	-
<u>\$ 478,695</u>	<u>\$ 412,453</u>	<u>\$ 408,000</u>	General Administration and Support Total	<u>\$ 412,453</u>
<u>\$ 8,119,377</u>	<u>\$ 4,539,466</u>	<u>\$ 6,313,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 6,347,129</u>

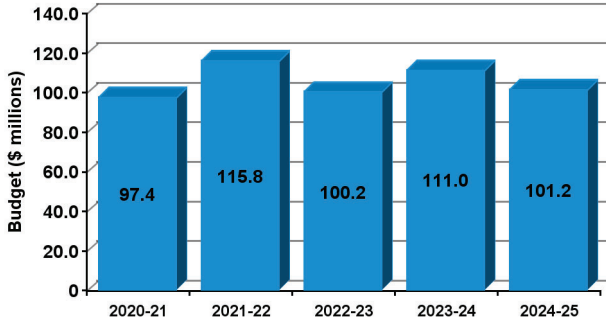
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INFORMATION TECHNOLOGY AGENCY

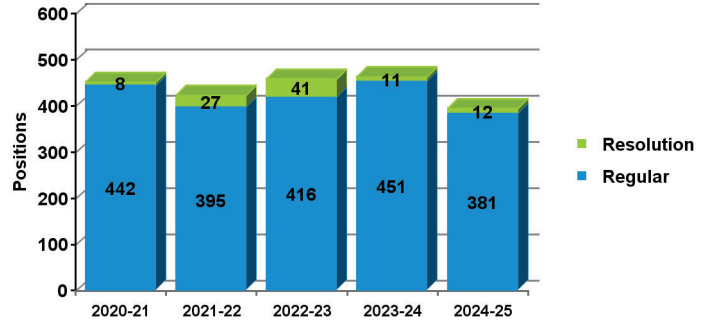
2024-25 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



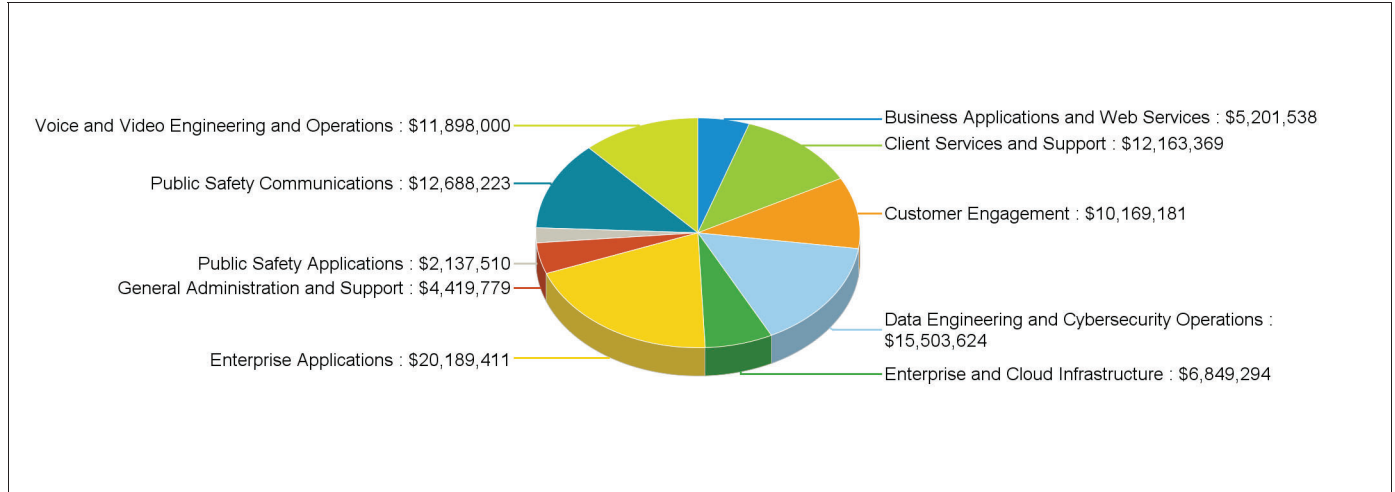
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2024-25 ADOPTED BUDGET CHANGES

	Total Budget			General Fund				Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2023-24 Adopted	\$111,041,070	451	11	\$104,775,035	94.4%	412	9	\$6,266,035	5.6%	39	2
2024-25 Adopted	\$101,219,929	381	12	\$97,035,659	95.9%	340	12	\$4,184,270	4.1%	41	-
Change from Prior Year	(\$9,821,141)	(70)	1	(\$7,739,376)		(72)	3	(\$2,081,765)		2	(2)

2024-25 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Radio Infrastructure Repair Project	\$750,000	-
* MyLA311 Modernization Project	\$1,880,000	-

Recapitulation of Changes

	Adopted Budget 2023-24	Total Budget Changes	Total Budget 2024-25
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	54,431,459	(5,858,086)	48,573,373
Salaries, As-Needed	493,978	-	493,978
Overtime General	1,181,244	(500,000)	681,244
Hiring Hall Salaries	583,974	-	583,974
Overtime Hiring Hall	20,000	-	20,000
Total Salaries	56,710,655	(6,358,086)	50,352,569
Expense			
Printing and Binding	10,000	-	10,000
Travel	30,000	-	30,000
Contractual Services	26,907,684	3,192,048	30,099,732
Transportation	6,500	-	6,500
Office and Administrative	2,898,662	(151,528)	2,747,134
Operating Supplies	2,100,923	(307,000)	1,793,923
Total Expense	31,953,769	2,733,520	34,687,289
Equipment			
Furniture, Office, and Technical Equipment	153,314	(153,314)	-
Total Equipment	153,314	(153,314)	-
Special			
Communication Services	22,223,332	(6,043,261)	16,180,071
Total Special	22,223,332	(6,043,261)	16,180,071
Total Information Technology Agency	111,041,070	(9,821,141)	101,219,929

Recapitulation of Changes

	Adopted Budget 2023-24	Total Budget Changes	Total Budget 2024-25
SOURCES OF FUNDS			
General Fund	104,775,035	(7,739,376)	97,035,659
Solid Waste Resources Revenue Fund (Sch. 2)	2,514,354	(2,018,297)	496,057
Sewer Operations & Maintenance Fund (Sch. 14)	164,040	1,929	165,969
Street Lighting Maintenance Assessment Fund (Sch. 19)	43,811	(1,285)	42,526
PEG Development Fund (Sch. 20)	1,436,648	149,360	1,586,008
Telecommunications Development Fund (Sch. 20)	134,913	(134,913)	-
Telecommunications Development Fund (Sch. 20)	135,087	(135,087)	-
Building and Safety Building Permit Fund (Sch. 40)	1,837,182	56,528	1,893,710
Total Funds	111,041,070	(9,821,141)	101,219,929
Percentage Change			(8.84)%
Positions	451	(70)	381

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. 2023-24 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$1,767,372</i> <i>Related Costs: \$616,108</i>	1,767,372	-	2,383,480
2. 2024-25 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$1,075,587</i> <i>Related Costs: \$374,948</i>	1,075,587	-	1,450,535
3. Change in Number of Working Days Increase funding to reflect one additional working day. There will be 261 working days in 2024-25. Related costs consist of employee benefits. <i>SG: \$209,297</i> <i>Related Costs: \$72,961</i>	209,297	-	282,258
4. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$1,200,000</i> <i>Related Costs: \$418,320</i>	1,200,000	-	1,618,320
5. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: (\$291,707)</i> <i>Related Costs: (\$101,541)</i>	(291,707)	-	(393,248)

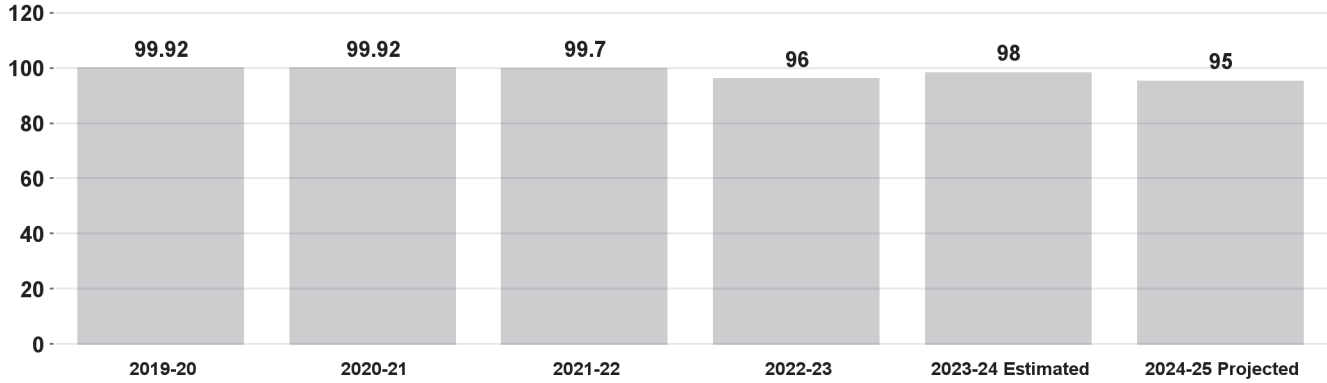
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
6. Deletion of One-Time Expense Funding Delete one-time Overtime General and expense funding. <i>SOT: (\$500,000) EX: (\$2,706,500)</i>	(3,206,500)	-	(3,206,500)
7. Deletion of One-Time Special Funding Delete one-time Communication Services Account funding. <i>SP: (\$6,550,000)</i>	(6,550,000)	-	(6,550,000)
8. Deletion of Funding for Resolution Authorities Delete funding for 11 resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. Four positions are continued: Enterprise Applications Staffing (Four positions) Five positions are continued as regular positions: 3-1-1 Call Center Staffing (Five positions) Two vacant positions are not continued as a result of the elimination of vacant positions: Enterprise Applications Staffing (Two positions) <i>SG: (\$1,036,968)</i> <i>Related Costs: (\$361,487)</i>	(1,036,968)	-	(1,398,455)
9. Deletion of One-Time Salary Funding Delete one-time Salaries General funding. <i>SG: (\$1,656,360)</i>	(1,656,360)	-	(1,656,360)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Efficiencies to Services			
10. Expense Account Reduction Reduce funding in the amount of \$140,452 in the Contractual Services Account and reduce one-time funding in the amount of \$3,206,602 in the Communication Services (\$2,863,288), Furniture, Office, and Technical Equipment (\$93,314), and Operating Supplies (\$250,000) accounts to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. Budget, Finance and Innovation Report Item No. 113 The Council modified the Mayor's Proposed Budget by deleting funding in the Office and Administrative (\$151,528) and Furniture, Office, and Technical Equipment (\$60,000) accounts. <i>EX: (\$541,980) EQ: (\$153,314) SP: (\$2,863,288)</i>	(3,558,582)	-	(3,558,582)
11. Elimination of Vacant Positions Delete funding and regular authority for 74 positions as a result of the elimination of vacant positions. Resolution authority positions that are not continued as part of the elimination of vacant positions are reflected in the Deletion of Funding for Resolution Authorities item. Related costs consist of employee benefits. Budget, Finance and Innovation Report Item No. 63 The Council modified the Mayor's Proposed Budget by adding nine-months funding and resolution authority for six Communications Electricians to restore position authorities that were deleted as a result of the elimination of vacant positions. Budget, Finance and Innovation Report Item No. 113 The Council modified the Mayor's Proposed Budget by adding funding and resolution authority for two positions consisting of one Assistant General Manager Information Technology Agency and one Payroll Supervisor to restore position authorities that were deleted as a result of the elimination of vacant positions. Delete funding and regular authority for one Chief Management Analyst. <i>SG: (\$7,925,934)</i> <i>Related Costs: (\$3,914,741)</i>	(7,925,934)	(75)	(11,840,675)
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	<u>(19,973,795)</u>	<u>(75)</u>	

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

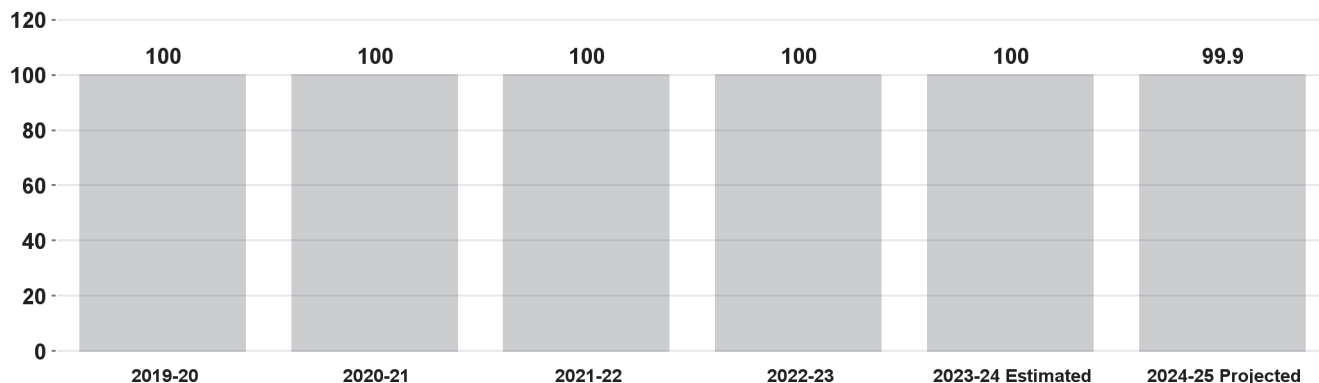


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(85,438)	-	(30,206)
Related costs consist of employee benefits.			
SG: \$76,014 SOT: (\$19,000) EX: (\$142,452)			
Related Costs: \$55,232			
TOTAL Public Safety Applications	(85,438)	-	
2023-24 Program Budget	2,222,948	15	
Changes in Salaries, Expense, Equipment, and Special	(85,438)	-	
2024-25 PROGRAM BUDGET	2,137,510	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	(7,631,052)	(27)	(8,784,394)
Related costs consist of employee benefits.			
SG: (\$2,641,123) SOT: (\$98,000) EX: (\$281,329)			
EQ: (\$60,600) SP: (\$4,550,000)			
Related Costs: (\$1,153,342)			
Continuation of Services			
12. Public Safety Communications Maintenance	112,027	-	112,027
Add funding in the Communication Services Account to address inflationary cost increases for public safety communications systems maintenance.			
SP: \$112,027			
13. Radio Infrastructure Repair Project	750,000	-	750,000
Continue 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: \$750,000			
Efficiencies to Services			
14. Expense Account Reduction	(107,000)	-	(107,000)
Reduce funding in the Operating Supplies Account to reflect anticipated expenditures, which include savings achieved due to departmental efficiencies and expenditure reductions.			
EX: (\$107,000)			

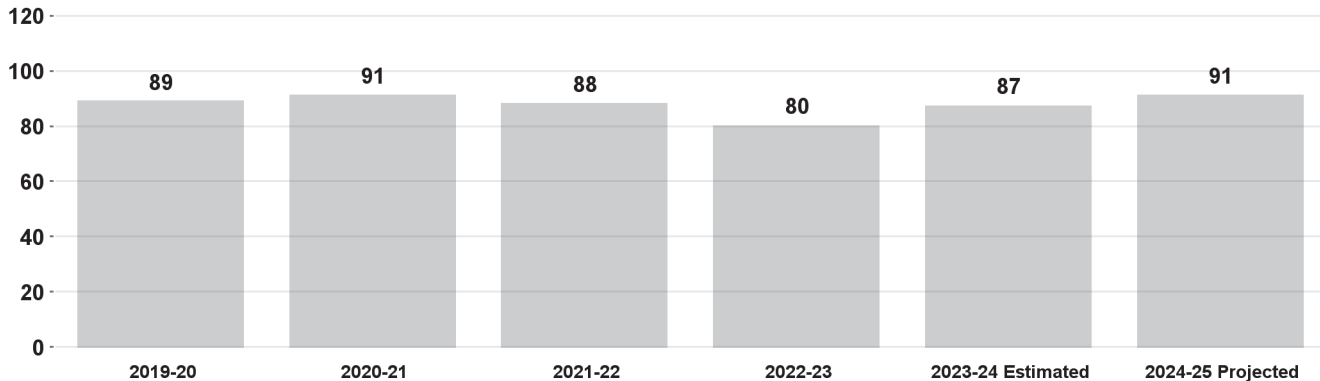
Public Safety Communications

TOTAL Public Safety Communications	(6,876,025)	(27)
2023-24 Program Budget	19,564,248	90
Changes in Salaries, Expense, Equipment, and Special	(6,876,025)	(27)
2024-25 PROGRAM BUDGET	12,688,223	63

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

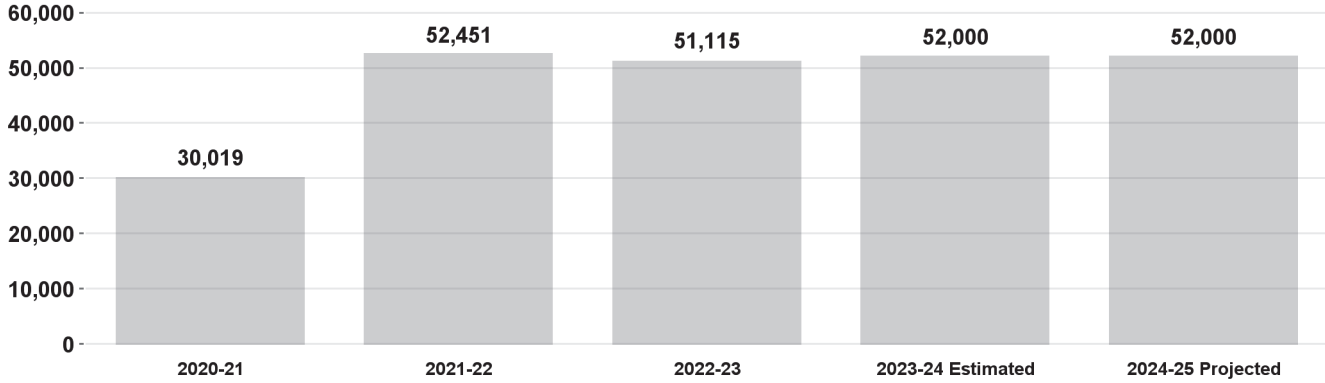


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(2,311,562)	(1)	(2,251,257)
Related costs consist of employee benefits.			
SG: \$18,438 SOT: (\$60,000) EX: (\$2,270,000)			
Related Costs: \$60,305			
Continuation of Services			
15. 3-1-1 Call Center Staffing	342,252	5	545,796
Continue funding and add regular authority for five Communication Information Representative IIs to act as operators for the 3-1-1 Call Center. Partial funding is provided by the Building and Safety Building Permit Fund (\$114,312), Solid Waste Resources Revenue Fund (\$24,984), and Sewer Operations and Maintenance Fund (\$3,423). Related costs consist of employee benefits.			
SG: \$342,252			
Related Costs: \$203,544			
16. MyLA311 Modernization Project	1,880,000	-	1,880,000
Continue funding in the Contractual Services (\$1,700,000) and Communications Services (\$180,000) accounts for ongoing licensing costs for the MyLA311 modernization project.			
EX: \$1,700,000 SP: \$180,000			
TOTAL Customer Engagement	(89,310)	4	
2023-24 Program Budget	10,258,491	76	
Changes in Salaries, Expense, Equipment, and Special	(89,310)	4	
2024-25 PROGRAM BUDGET	10,169,181	80	

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

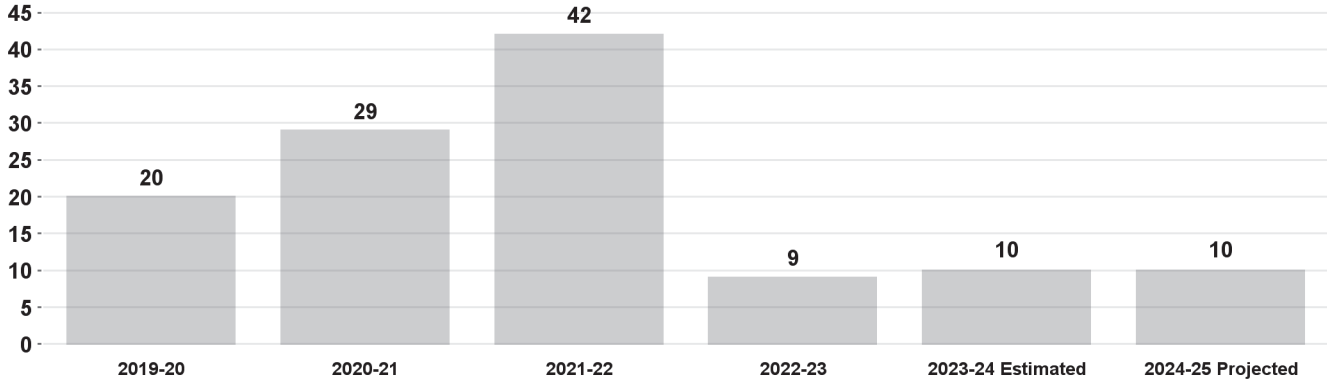


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(1,558,935)	(15)	(2,280,348)
Related costs consist of employee benefits.			
SG: (\$1,491,935) SOT: (\$67,000)			
Related Costs: (\$721,413)			
Continuation of Services			
17. Google Workspace	517,000	-	517,000
Add funding in the Contractual Services Account for increases to the cost and number of users of the Citywide Email and Collaboration tool software licenses.			
EX: \$517,000			
TOTAL Client Services and Support	(1,041,935)	(15)	
2023-24 Program Budget	13,205,304	62	
Changes in Salaries, Expense, Equipment, and Special	(1,041,935)	(15)	
2024-25 PROGRAM BUDGET	12,163,369	47	

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

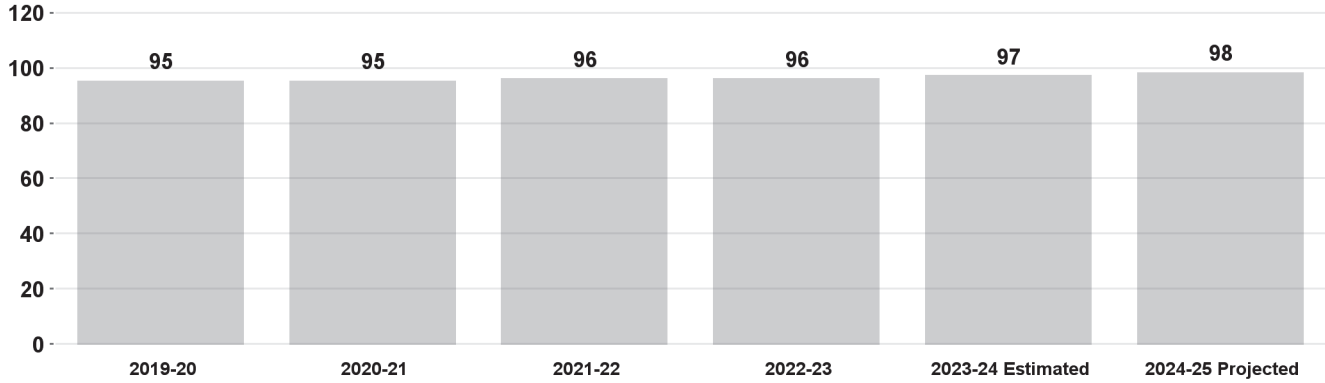


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(1,013,632)	(3)	(1,321,021)
Related costs consist of employee benefits.			
SG: (\$928,205) SOT: (\$55,000) EX: (\$30,427)			
Related Costs: (\$307,389)			
Continuation of Services			
18. Enterprise Applications Staffing	458,375	-	685,424
Continue funding and resolution authority for four positions consisting of one Information Systems Manager I, one Programmer/Analyst IVs, one Programmer/Analyst III, and one Systems Analyst to provide support for the Human Resources and Payroll Project and other enterprise applications. Two vacant positions consisting of one Programmer/Analyst IV and one Senior Systems Analyst I are not continued. Related costs consist of employee benefits.			
SG: \$458,375			
Related Costs: \$227,049			
19. Human Resources and Payroll Project	2,900,000	-	2,900,000
Add one-time funding in the Contractual Services Account for one year of vendor support for the Human Resources and Payroll (HRP) project. Phase 2 of the HRP project is scheduled to go live in June 2024 and funding will be used to provide additional training and support for City staff through June 2025.			
EX: \$2,900,000			
TOTAL Enterprise Applications	2,344,743	(3)	
2023-24 Program Budget	17,844,668	36	
Changes in Salaries, Expense, Equipment, and Special	2,344,743	(3)	
2024-25 PROGRAM BUDGET	20,189,411	33	

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

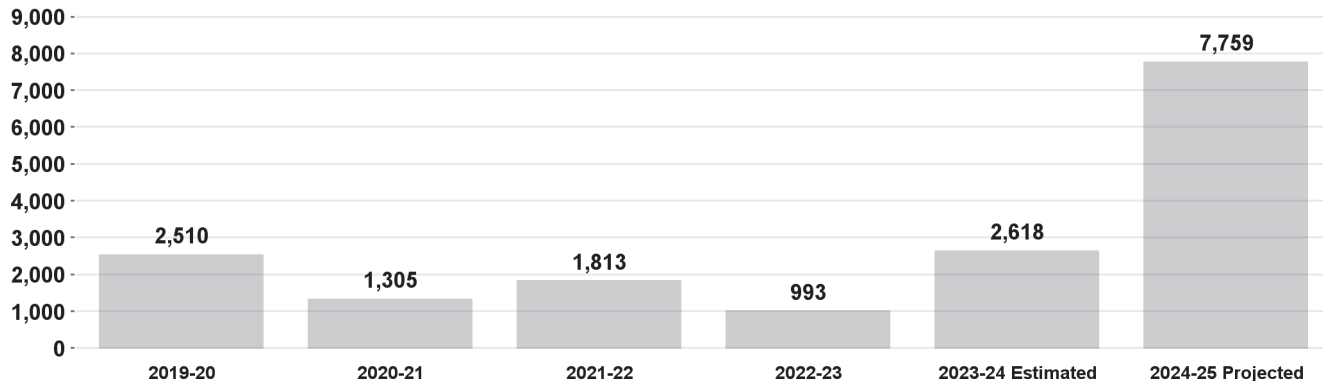


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(450,010)	(5)	(616,991)
Related costs consist of employee benefits.			
SG: (\$300,844) SOT: (\$45,000) EX: (\$70,772)			
EQ: (\$33,394)			
Related Costs: (\$166,981)			
TOTAL Enterprise and Cloud Infrastructure	(450,010)	(5)	
2023-24 Program Budget	7,299,304	34	
Changes in Salaries, Expense, Equipment, and Special	(450,010)	(5)	
2024-25 PROGRAM BUDGET	6,849,294	29	

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

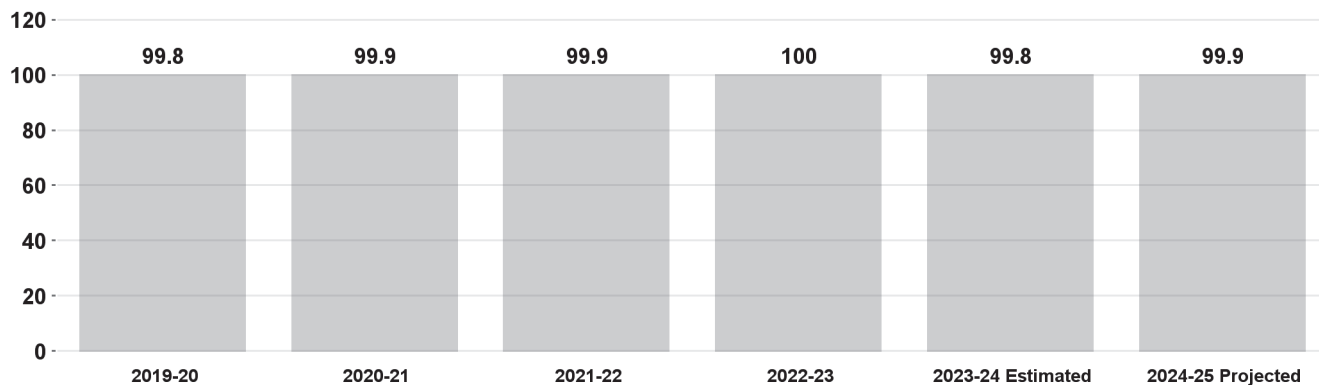


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(3,268,418)	(4)	(3,428,227)
Related costs consist of employee benefits.			
SG: (\$382,130) SOT: (\$23,000) SP: (\$2,863,288)			
Related Costs: (\$159,809)			
Continuation of Services			
20. VoIP Support	1,400,000	-	1,400,000
Add one-time funding in the Communications Services Account for contract costs increases for Voice over Internet Protocol services.			
SP: \$1,400,000			
Other Changes or Adjustments			
21. Mobile Worker Program	(72,000)	-	(72,000)
Transfer funding from the Communication Services Account to the Council (\$10,650), Cultural Affairs Department (\$13,800), General Services Department (\$36,900), and Mayor (\$10,650) 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 Council, Cultural Affairs, General Services, and Mayor items.			
SP: (\$72,000)			
TOTAL Voice and Video Engineering and Operations	(1,940,418)	(4)	
2023-24 Program Budget	13,838,418	21	
Changes in Salaries, Expense, Equipment, and Special	(1,940,418)	(4)	
2024-25 PROGRAM BUDGET	11,898,000	17	

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	(3,584,501)	(10)	(4,023,980)
Related costs consist of employee benefits.			
SG: (\$1,016,681) SOT: (\$65,000) EX: (\$443,500)			
EQ: (\$59,320) SP: (\$2,000,000)			
Related Costs: (\$439,479)			
Continuation of Services			
22. Network Outage Prevention	1,000,000	-	1,000,000
Add one-time funding to the Communication Services Account to replace obsolete network routers and upgrade the firewall that are part of the network infrastructure that supports the operations of various City departments			
SP: \$1,000,000			
23. Cybersecurity Subscription Adjustment	320,000	-	320,000
Add funding to the Contractual Services Account to address inflationary cost increases for cybersecurity subscription fees.			
EX: \$320,000			
24. Zero Trust Proactive Cybersecurity System	500,000	-	500,000
Continue funding in the Contractual Services Account (\$450,000) and add one-time funding in the Operating Supplies Account (\$50,000) to implement enhanced cybersecurity measures as part of a Zero Trust Proactive Cybersecurity System.			
EX: \$500,000			

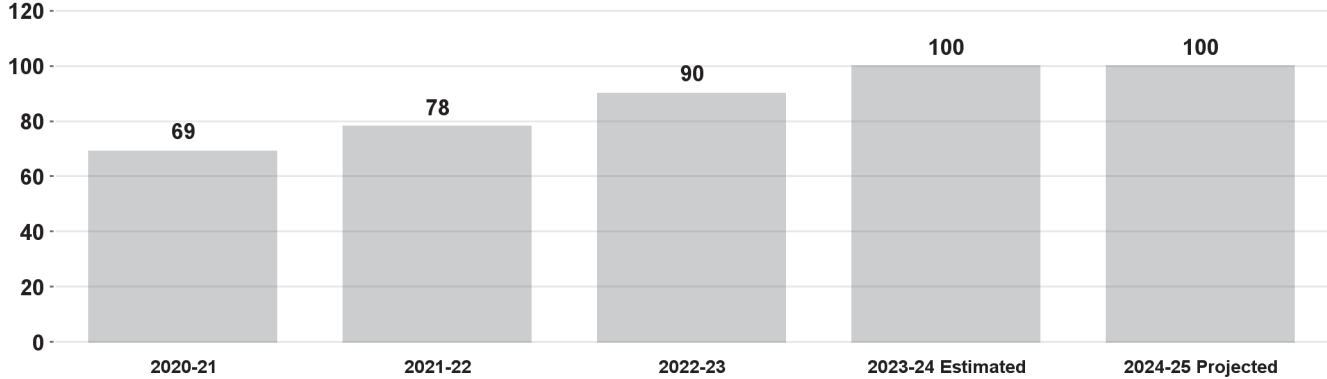
Data Engineering and Cybersecurity Operations

TOTAL Data Engineering and Cybersecurity Operations	<u>(1,764,501)</u>	<u>(10)</u>
2023-24 Program Budget	17,268,125	53
Changes in Salaries, Expense, Equipment, and Special	<u>(1,764,501)</u>	<u>(10)</u>
2024-25 PROGRAM BUDGET	<u>15,503,624</u>	<u>43</u>

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	97,220	-	190,543
Related costs consist of employee benefits. SG: \$133,220 SOT: (\$36,000) Related Costs: \$93,323			
Increased Services			
25. Budget, Finance and Innovation Report Item No. 60	75,000	-	75,000
The Council modified the Mayor's Proposed Budget by adding one-time funding in the Contractual Services Account to expand website accessibility monitoring. EX: \$75,000			
26. Budget, Finance and Innovation Report Item No. 61	22,000	-	22,000
The Council modified the Mayor's Proposed Budget by adding one-time funding in the Contractual Services Account to provide licenses and accessibility tools for City departments. EX: \$22,000			
27. Budget, Finance and Innovation Report Item No. 62	55,000	-	55,000
The Council modified the Mayor's Proposed Budget by adding one-time funding in the Contractual Services Account to expand digital accessibility. EX: \$55,000			
TOTAL Business Applications and Web Services	249,220	-	
2023-24 Program Budget	4,952,318	30	
Changes in Salaries, Expense, Equipment, and Special	249,220	-	
2024-25 PROGRAM BUDGET	5,201,538	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	(167,467)	(10)	(323,346)
Related costs consist of employee benefits.			
SG: (\$125,467) SOT: (\$32,000) EX: (\$10,000)			
Related Costs: (\$155,879)			
TOTAL General Administration and Support	(167,467)	(10)	
2023-24 Program Budget	4,587,246	34	
Changes in Salaries, Expense, Equipment, and Special	(167,467)	(10)	
2024-25 PROGRAM BUDGET	4,419,779	24	

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

2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Estimated Expenditures	Program/Code/Description	2024-25 Contract Amount
Public Safety Applications - AE3201				
\$ -	\$ 140,452	\$ 140,000	1. Geographic Information Systems software maintenance.....	\$ -
-	5,081	5,000	2. Public safety system support.....	5,081
<u>\$ -</u>	<u>\$ 145,533</u>	<u>\$ 145,000</u>	Public Safety Applications Total	<u>\$ 5,081</u>
Public Safety Communications - AE3202				
\$ 313,938	\$ 128,000	\$ 128,000	3. Avionics fleet parts maintenance.....	\$ 128,000
369,153	433,818	434,000	4. Base communication equipment maintenance.....	433,818
368,736	262,426	262,000	5. Fire / Police dispatch maintenance.....	262,426
<u>\$ 1,051,827</u>	<u>\$ 824,244</u>	<u>\$ 824,000</u>	Public Safety Communications Total	<u>\$ 824,244</u>
Customer Engagement - AH3203				
\$ 18,367	\$ 109,924	\$ 100,000	6. 3-1-1 hardware and software maintenance.....	\$ 109,924
-	457,000	400,000	7. Citywide social media application licenses.....	457,000
475,544	354,759	260,000	8. Customer Relationship Management system support.....	354,759
-	2,000,000	2,000,000	9. MyLA311 Replatforming Project.....	1,700,000
1,052	200,000	200,000	10. Cable franchise oversight.....	200,000
507,557	-	-	11. Content delivery network streaming services.....	-
-	270,000	160,000	12. Lighting fixture replacement.....	-
<u>\$ 1,002,520</u>	<u>\$ 3,391,683</u>	<u>\$ 3,120,000</u>	Customer Engagement Total	<u>\$ 2,821,683</u>
Client Services and Support - FP3206				
\$ 158	\$ 63,245	\$ 63,000	13. Citywide Electronic Forms Project.....	\$ 63,245
1,539,439	1,748,582	1,749,000	14. Citywide workstation equipment and software maintenance.....	1,621,832
22,965	57,075	57,000	15. Document management licenses and maintenance.....	57,075
1,856,395	2,699,377	2,699,000	16. Email and collaboration tool licenses.....	3,216,377
386,346	100,000	100,000	17. Internal workstation equipment and software maintenance.....	313,750
21,157	85,000	85,000	18. Mayor and City Council support.....	85,000
-	87,000	87,000	19. Remote virtual meetings.....	-
<u>\$ 3,826,460</u>	<u>\$ 4,840,279</u>	<u>\$ 4,840,000</u>	Client Services and Support Total	<u>\$ 5,357,279</u>
Enterprise Applications - FP3207				
\$ -	\$ 768	\$ 1,000	20. Departmental offsite storage and disaster recovery.....	\$ -
-	500,000	500,000	21. Financial ecosystem database support.....	-
6,336,953	5,968,261	5,968,000	22. Financial Management System managed application support.....	6,469,029
20,064,840	4,100,000	12,763,000	23. Human Resources and Payroll Project	7,085,000
-	85,000	85,000	24. Mobile application software and hosting services.....	-
64,480	-	-	25. One Digital City Project.....	-
682,872	813,278	813,000	26. Payroll system support.....	813,278
-	-	-	27. Supply Management System support.....	-
27,712	49,500	49,000	28. Vehicle Management System support.....	49,500
702,804	124,000	124,000	29. Procurement automation / Regional Alliance Marketplace for Procurement.....	124,000
<u>\$ 27,879,661</u>	<u>\$ 11,640,807</u>	<u>\$ 20,303,000</u>	Enterprise Applications Total	<u>\$ 14,540,807</u>
Enterprise and Cloud Infrastructure - FP3208				
\$ 368,752	\$ 886,612	\$ 887,000	30. Citywide off-site storage and disaster recovery.....	\$ 886,612
610,844	240,000	240,000	31. Cloud management services.....	259,508
680,107	481,933	482,000	20. Enterprise operations (distributed operations).....	462,425
315,204	128,152	128,000	33. Mainframe enterprise server support and maintenance.....	128,152
102,853	76,308	76,000	34. Specialized custodial services for City Hall East, P-3.....	76,308
<u>\$ 2,077,760</u>	<u>\$ 1,813,005</u>	<u>\$ 1,813,000</u>	Enterprise and Cloud Infrastructure Total	<u>\$ 1,813,005</u>
Data Engineering and Operations - FP3210				
\$ 390,766	\$ 375,000	\$ 375,000	35. Internet services.....	\$ 375,000
2,925,819	1,781,992	1,782,000	36. Cyber security operations.....	2,101,992
-	436,500	436,000	37. ZeroTrust Proactive CyberSecurity System.....	450,000
-	770,000	770,000	38. Remote work software.....	770,000
<u>\$ 3,316,585</u>	<u>\$ 3,363,492</u>	<u>\$ 3,363,000</u>	Data Engineering and Operations Total	<u>\$ 3,696,992</u>

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

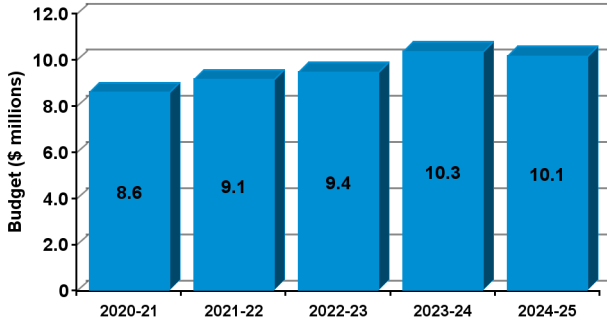
2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Estimated Expenditures	Program/Code/Description	2024-25 Contract Amount
Business Applications and Web Services - FP3211				
\$ -	\$ 100,000	\$ 100,000	39. Americans with Disabilities Act (ADA) Section 508 compliance.....	\$ 230,000
227,956	512,000	512,000	40. Workflow software	512,000
378,245	223,000	223,000	41. Web services.....	245,000
<u>\$ 606,201</u>	<u>\$ 835,000</u>	<u>\$ 835,000</u>	Business Applications and Web Services Total	\$ 987,000
General Administration and Support - FI3250				
\$ 26,143	\$ 41,766	\$ 42,000	42. General office copier lease.....	\$ 41,766
18,990	11,875	11,000	43. Security access systems maintenance.....	11,875
242,783	-	-	44. General office supplies and subscriptions.....	-
17,596	-	-	45. Emergency preparedness.....	-
<u>\$ 305,512</u>	<u>\$ 53,641</u>	<u>\$ 53,000</u>	General Administration and Support Total	\$ 53,641
<u>\$ 40,066,526</u>	<u>\$ 26,907,684</u>	<u>\$ 35,296,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	\$ 30,099,732

MAYOR

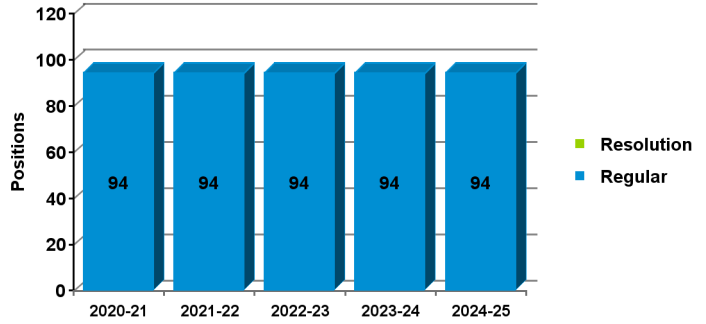
2024-25 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



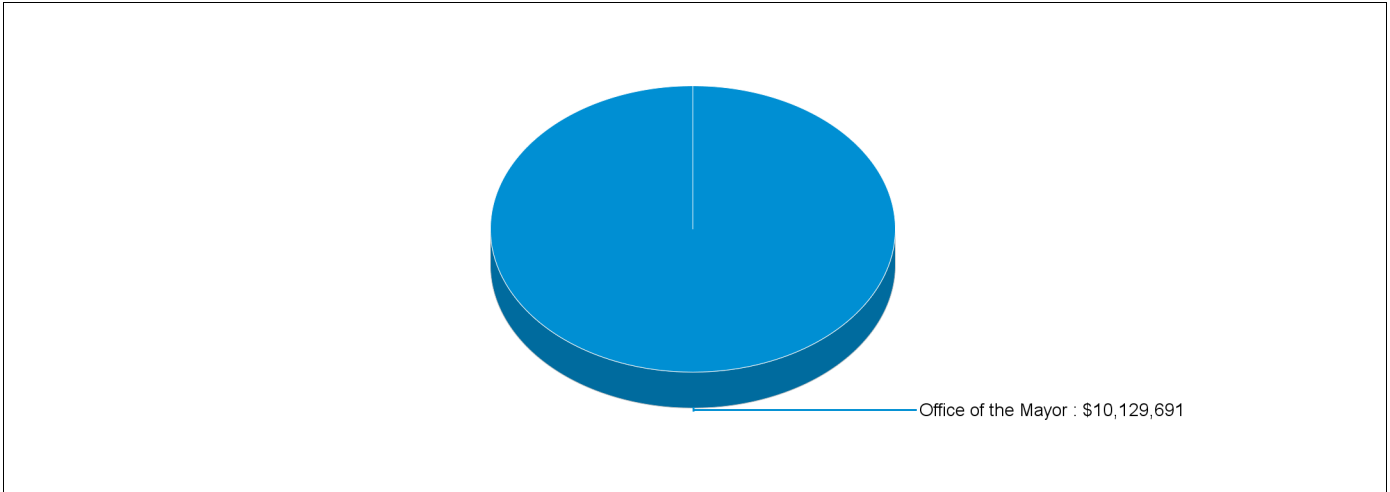
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2024-25 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2023-24 Adopted	\$10,319,837	94	-	\$9,996,815	96.9%	90	-	\$323,022	3.1%	5	-
2024-25 Adopted	\$10,129,691	94	-	\$9,806,669	96.8%	90	-	\$323,022	3.2%	5	-
Change from Prior Year	(\$190,146)	-	-	(\$190,146)	-	-	-	-	-	-	-

2024-25 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Mobile Worker Program	\$10,650	-

Recapitulation of Changes

	Adopted Budget 2023-24	Total Budget Changes	Total Budget 2024-25
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	8,131,371	(200,796)	7,930,575
Salaries, As-Needed	1,799,210	-	1,799,210
Total Salaries	9,930,581	(200,796)	9,729,785
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	10,650	181,877
Total Expense	389,256	10,650	399,906
Total Mayor	10,319,837	(190,146)	10,129,691
	Adopted Budget 2023-24	Total Budget Changes	Total Budget 2024-25

SOURCES OF FUNDS

General Fund	9,996,815	(190,146)	9,806,669
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	10,319,837	(190,146)	10,129,691
Percentage Change			(1.84)%
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. 2023-24 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$492,845 Related Costs: \$103,854	492,845	-	596,699
2. 2024-25 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$236,348 Related Costs: \$82,391	236,348	-	318,739
3. Change in Number of Working Days Increase funding to reflect one additional working day. There will be 261 working days in 2024-25. Related costs consist of employee benefits. SG: \$38,048 Related Costs: \$13,264	38,048	-	51,312
4. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: \$63,947 Related Costs: \$22,292	63,947	-	86,239
Efficiencies to Services			
5. 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. SG: (\$1,031,984) Related Costs: (\$359,750)	(1,031,984)	-	(1,391,734)
Transfer of Services			
6. Mobile Worker Program Transfer funding from the Information Technology Agency to the Office and Administrative Account for mobile phone usage costs. This Office 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 Council, Cultural Affairs, General Services, and Information Technology items. EX: \$10,650	10,650	-	10,650

Office of the Mayor

TOTAL Office of the Mayor	(190,146)	-
2023-24 Program Budget	10,319,837	94
Changes in Salaries, Expense, Equipment, and Special	(190,146)	-
2024-25 PROGRAM BUDGET	10,129,691	94

**MAYOR
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Estimated Expenditures	Program/Code/Description	2023-24 Contract Amount
Office of the Mayor - FA4601				
\$ 31,327,087	\$ 132,899	\$ 38,322,000	1. Undesignated.....	\$ 132,899
<u>\$ 31,327,087</u>	<u>\$ 132,899</u>	<u>\$ 38,322,000</u>	Office of the Mayor Total	<u>\$ 132,899</u>
<u>\$ 31,327,087</u>	<u>\$ 132,899</u>	<u>\$ 38,322,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 132,899</u>

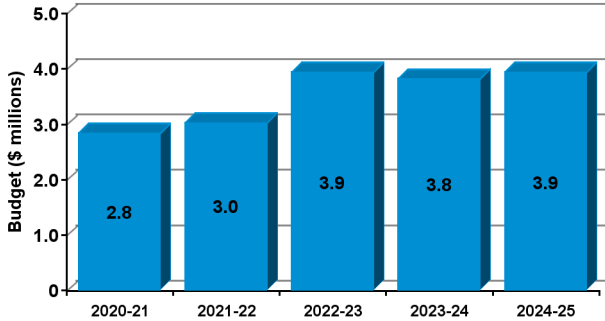
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NEIGHBORHOOD EMPOWERMENT

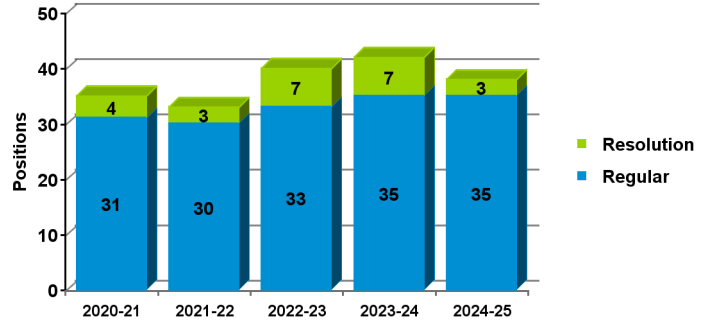
2024-25 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



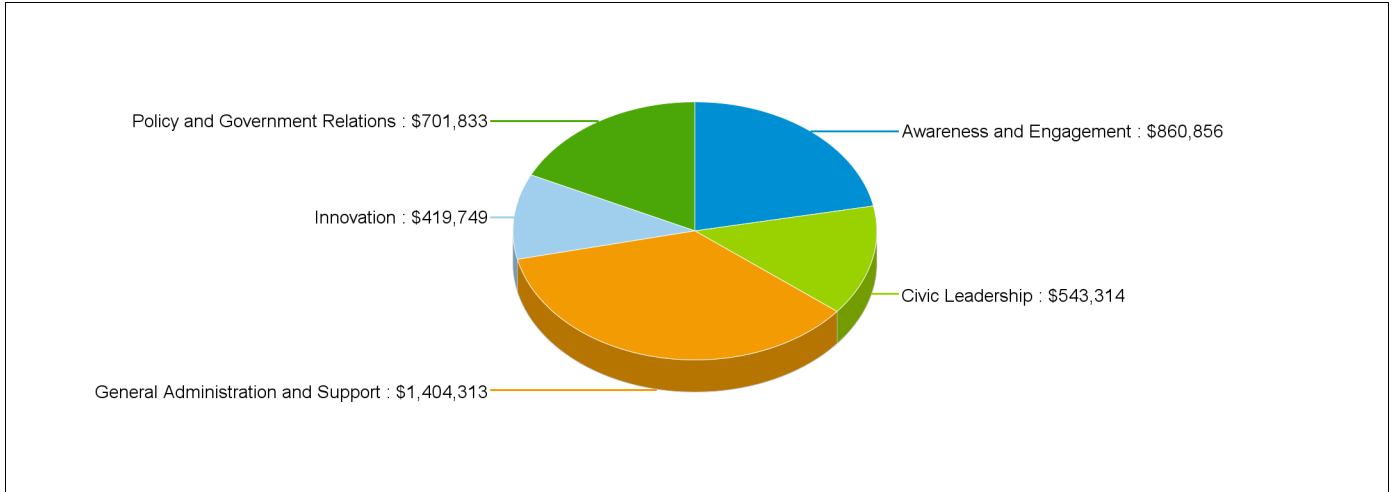
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2024-25 ADOPTED BUDGET CHANGES

	Total Budget			General Fund				Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution	
2023-24 Adopted	\$3,811,035	35	7	-	-	-	\$3,811,035	100.0%	35	7
2024-25 Adopted	\$3,930,065	35	3	-	-	-	\$3,930,065	100.0%	35	3
Change from Prior Year	\$119,030	-	(4)	-	-	-	\$119,030		-	(4)

2024-25 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Youth and Women Leadership Events	\$45,000	-
* Neighborhood Council Elections	\$225,000	-
* Neighborhood Council Services Administration	\$208,800	-

Neighborhood Empowerment

Recapitulation of Changes

	Adopted Budget 2023-24	Total Budget Changes	Total Budget 2024-25
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	3,438,518	(34,033)	3,404,485
Salaries, As-Needed	40,000	(20,000)	20,000
Total Salaries	3,478,518	(54,033)	3,424,485
Expense			
Printing and Binding	30,000	30,000	60,000
Contractual Services	155,147	70,000	225,147
Transportation	25,000	-	25,000
Office and Administrative	98,250	78,783	177,033
Operating Supplies	9,400	(5,000)	4,400
Total Expense	317,797	173,783	491,580
Special			
Communication Services	14,720	(720)	14,000
Total Special	14,720	(720)	14,000
Total Neighborhood Empowerment	3,811,035	119,030	3,930,065
	Adopted Budget 2023-24	Total Budget Changes	Total Budget 2024-25

SOURCES OF FUNDS

Department of Neighborhood Empowerment Fund (Sch. 18)	3,811,035	119,030	3,930,065
Total Funds	3,811,035	119,030	3,930,065
Percentage Change			3.12%
Positions	35	-	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. 2023-24 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$126,497</i> <i>Related Costs: \$44,096</i>	126,497	-	170,593
2. 2024-25 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$75,468</i> <i>Related Costs: \$26,308</i>	75,468	-	101,776
3. Change in Number of Working Days Increase funding to reflect one additional working day. There will be 261 working days in 2024-25. Related costs consist of employee benefits. <i>SG: \$12,553</i> <i>Related Costs: \$4,376</i>	12,553	-	16,929
4. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$43,331</i> <i>Related Costs: \$15,105</i>	43,331	-	58,436
5. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: (\$69,275)</i> <i>Related Costs: (\$24,150)</i>	(69,275)	-	(93,425)

Neighborhood Empowerment

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: (\$71,400)</i>	(71,400)	-	(71,400)
7. Deletion of One-Time Special Funding Delete one-time Communication Services Account funding. <i>SP: (\$720)</i>	(720)	-	(720)
8. 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. One position is continued as a regular position: Training Services (One position) Three positions are continued: Neighborhood Council Services Administration (Three positions) Three vacant positions are not continued as a result of the elimination of vacant positions: Neighborhood Council Services Administration (Two positions) Department IT Support (One position) <i>SG: (\$401,619)</i> <i>Related Costs: (\$248,036)</i>	(401,619)	-	(649,655)
9. Deletion of One-Time Salary Funding Delete one-time Salaries General funding. <i>SG: (\$10,678)</i>	(10,678)	-	(10,678)

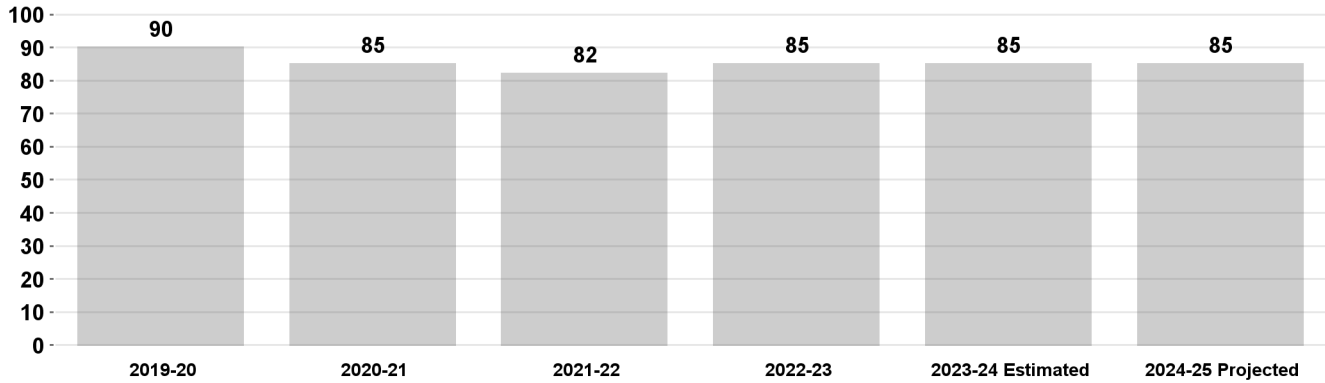
Neighborhood Empowerment

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Efficiencies to Services			
10. Expense Account Reduction Reduce funding in the amount of \$44,817 in the Salaries, As-Needed (\$40,000) and Office and Administrative (\$4,817) accounts to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. Funding was provided by the Department of Neighborhood Empowerment Fund. <i>SAN: (\$40,000) EX: (\$4,817)</i>	(44,817)	-	(44,817)
11. Elimination of Vacant Positions Delete funding and regular authority for one position as a result of the elimination of vacant positions. Resolution authority positions that are not continued as part of the elimination of vacant positions are reflected in the Deletion of Funding for Resolution Authorities item. Funding was provided by the Department of Neighborhood Empowerment Fund. Related costs consist of employee benefits. <i>SG: (\$74,787)</i> <i>Related Costs: (\$42,914)</i>	(74,787)	(1)	(117,701)
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	<u>(415,447)</u>	<u>(1)</u>	

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

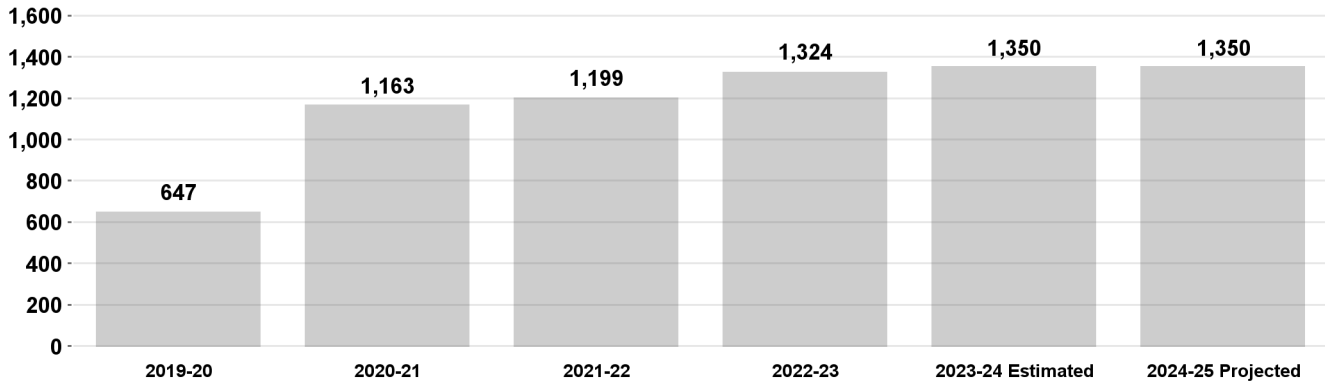


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(69,952)	-	(92,668)
Related costs consist of employee benefits. SG: (\$20,892) EX: (\$48,700) SP: (\$360) Related Costs: (\$22,716)			
Continuation of Services			
12. Training Services	55,677	1	91,942
Continue funding and add regular authority for one Project Assistant to administer, monitor, and track the participation and progress of Neighborhood Council board member training and to prepare training materials. Funding is provided by the Department of Neighborhood Empowerment Fund. Related costs consist of employee benefits. SG: \$55,677 Related Costs: \$36,265			
13. Youth and Women Leadership Events	45,000	-	45,000
Continue one-time funding in the Contractual Services (\$30,000) and Office and Administrative (\$15,000) accounts to host and support the EmpowerLA Youth Conference and the Neighborhood Council Women in Leadership Group. Funding is provided by the Department of Neighborhood Empowerment Fund. EX: \$45,000			
TOTAL Civic Leadership	30,725	1	
2023-24 Program Budget	512,589	3	
Changes in Salaries, Expense, Equipment, and Special	30,725	1	
2024-25 PROGRAM BUDGET	543,314	4	

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

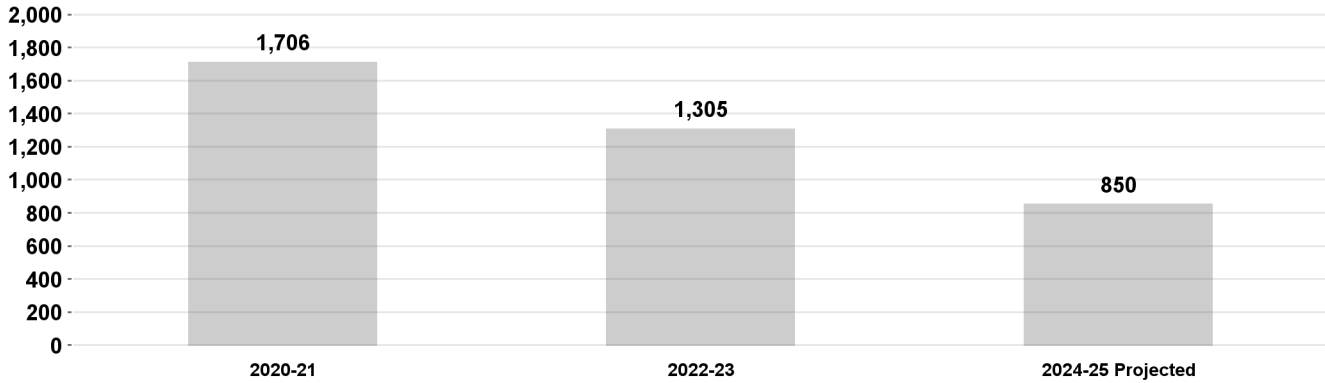


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	41,499	-	57,645
Related costs consist of employee benefits.			
SG: \$46,316 EX: (\$4,817)			
Related Costs: \$16,146			
TOTAL Policy and Government Relations	41,499	-	
2023-24 Program Budget	660,334	7	
Changes in Salaries, Expense, Equipment, and Special	41,499	-	
2024-25 PROGRAM BUDGET	701,833	7	

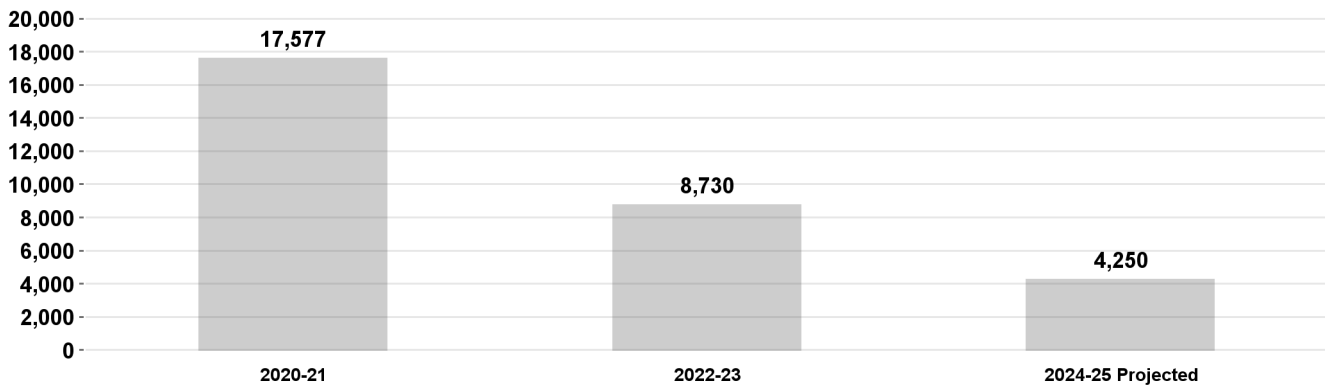
Awareness and Engagement

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	17,263	-	37,224
Related costs consist of employee benefits. SG: \$57,263 SAN: (\$40,000) Related Costs: \$19,961			
New Services			
14. Neighborhood Council Elections	225,000	-	225,000
Add one-time funding in the Salaries, As-Needed (\$20,000), Printing and Binding (\$30,000), Contractual Services (\$90,000), and Office and Administrative (\$85,000) accounts for the joint administration of the 2025 Neighborhood Council Board Member Elections with the Office of the City Clerk. The Department will conduct outreach activities and the Office of the City Clerk will administer the vote-by-mail elections. Funding is provided by the Department of Neighborhood Empowerment Fund. See related City Clerk item. SAN: \$20,000 EX: \$205,000			

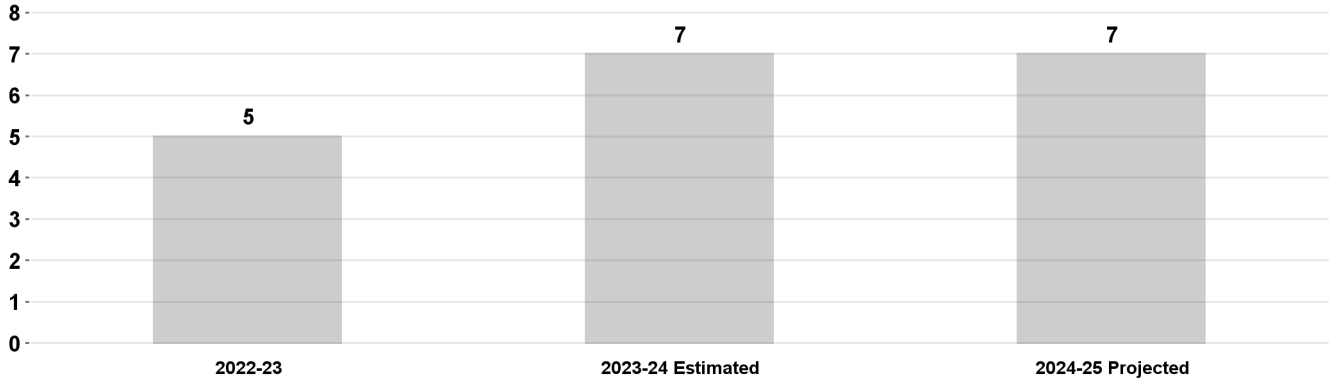
Awareness and Engagement

TOTAL Awareness and Engagement	242,263	-
2023-24 Program Budget	618,593	7
Changes in Salaries, Expense, Equipment, and Special	242,263	-
2024-25 PROGRAM BUDGET	860,856	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	27,646	-	37,283
Related costs consist of employee benefits.			
SG: \$27,646			
Related Costs: \$9,637			
TOTAL Innovation	27,646	-	
2023-24 Program Budget	392,103	5	
Changes in Salaries, Expense, Equipment, and Special	27,646	-	
2024-25 PROGRAM BUDGET	419,749	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	(431,903)	(1)	(680,146)
Related costs consist of employee benefits. <i>SG: (\$408,843) EX: (\$22,700) SP: (\$360)</i> <i>Related Costs: (\$248,243)</i>			
Continuation of Services			
15. Neighborhood Council Services Administration	208,800	-	332,126
Continue funding and resolution authority for three positions consisting of one Senior Management Analyst I and two Administrative Clerks to oversee investigations of conflicts, allegations of harassment, and other issues between Neighborhood Council board members. Two vacant Administrative Clerks are not continued. Funding is provided by the Department of Neighborhood Empowerment Fund. Related costs consist of employee benefits. <i>SG: \$208,800</i> <i>Related Costs: \$123,326</i>			
TOTAL General Administration and Support	(223,103)	(1)	
2023-24 Program Budget	1,627,416	13	
Changes in Salaries, Expense, Equipment, and Special	(223,103)	(1)	
2024-25 PROGRAM BUDGET	1,404,313	12	

**NEIGHBORHOOD EMPOWERMENT
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

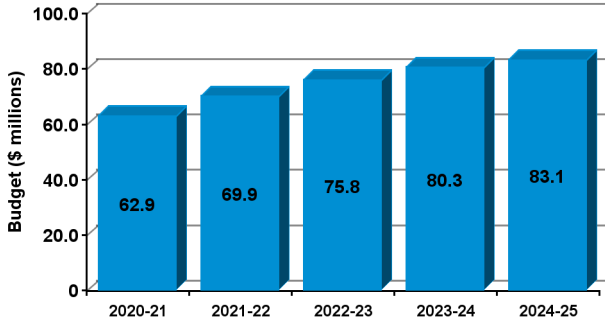
2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Estimated Expenditures	Program/Code/Description	2024-25 Contract Amount
Civic Leadership - BM4701				
\$ -	\$ 10,000	\$ 25,000	1. Translation services.....	\$ 10,000
14,138	20,529	20,000	2. Cellular telephone service and maintenance.....	20,529
30,457	-	15,000	3. Neighborhood Council training and educational services.....	-
-	5,000	4,000	4. Photocopier leases.....	5,000
12,000	20,000	25,000	5. Civic University.....	20,000
8,380	30,000	25,000	6. Youth and women leadership events.....	30,000
<u>\$ 64,975</u>	<u>\$ 85,529</u>	<u>\$ 114,000</u>	Civic Leadership Total	<u>\$ 85,529</u>
Policy and Government Relations - BM4703				
<u>\$ -</u>	<u>\$ 5,000</u>	<u>\$ -</u>	7. Translation services.....	<u>\$ 5,000</u>
<u>\$ -</u>	<u>\$ 5,000</u>	<u>\$ -</u>	Policy and Government Relations Total	<u>\$ 5,000</u>
Awareness and Engagement - BM4704				
\$ 14,106	\$ -	\$ 35,000	8. Neighborhood Council Elections engagement - translation services.....	\$ -
-	-	-	9. Neighborhood Council Elections engagement - community-based organizations.....	90,000
8,000	-	-	10. Neighborhood Council Elections engagement - digital advertising	-
4,650	-	35,000	11. Neighborhood Council Elections engagement.....	-
<u>\$ 26,756</u>	<u>\$ -</u>	<u>\$ 70,000</u>	Awareness and Engagement Total	<u>\$ 90,000</u>
General Administration and Support - BM4750				
\$ 2,000	\$ 20,000	\$ 60,000	12. Neighborhood Council online training and educational services.....	\$ 20,000
54,451	5,000	2,000	13. Information technology equipment, software, and annual platform fees.....	5,000
23,600	-	-	14. Temporary staffing.....	-
828	5,118	-	15. Office supplies.....	5,118
37,858	14,500	18,000	16. Project management software subscription.....	14,500
-	20,000	30,000	17. Website updates.....	-
<u>\$ 118,737</u>	<u>\$ 64,618</u>	<u>\$ 110,000</u>	General Administration and Support Total	<u>\$ 44,618</u>
<u>\$ 210,468</u>	<u>\$ 155,147</u>	<u>\$ 294,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 225,147</u>

PERSONNEL

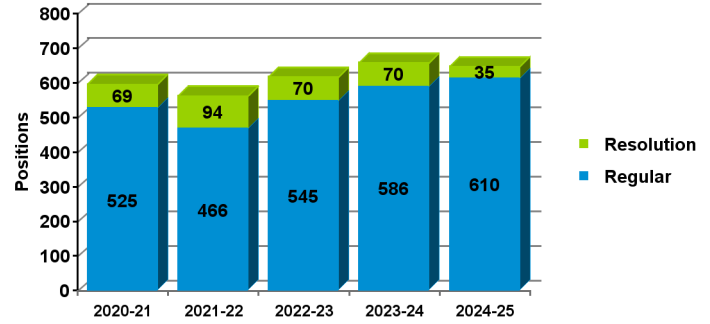
2024-25 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



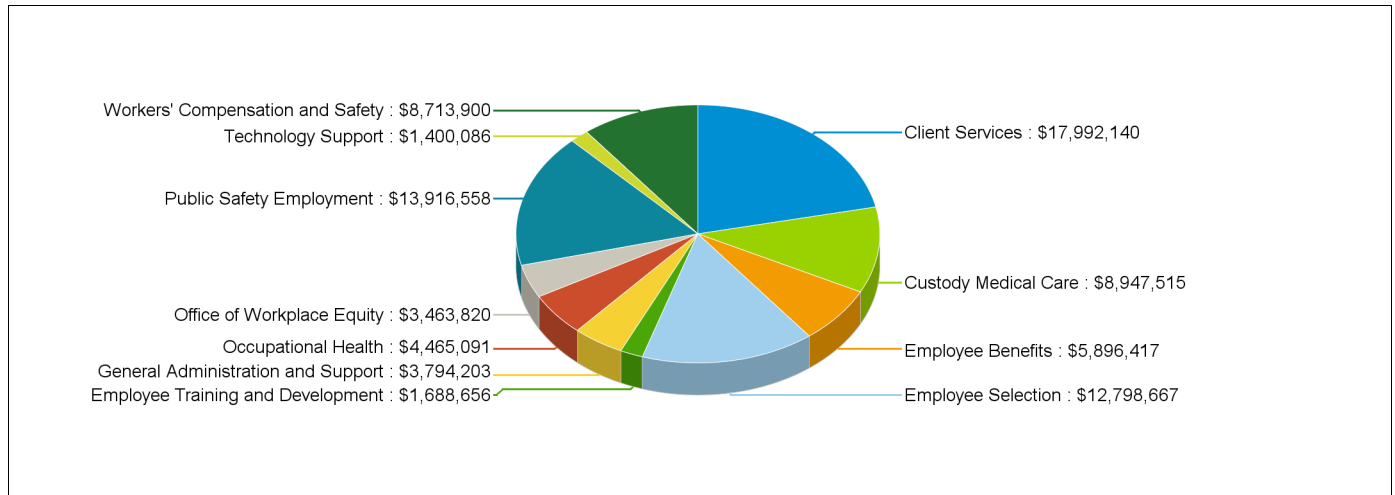
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2024-25 ADOPTED BUDGET CHANGES

	Total Budget			General Fund				Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2023-24 Adopted	\$80,329,950	586	70	\$69,083,872	86.0%	494	69	\$11,246,078	14.0%	92	1
2024-25 Adopted	\$83,077,053	610	35	\$71,106,067	85.6%	521	33	\$11,970,986	14.4%	89	2
Change from Prior Year	\$2,747,103	24	(35)	\$2,022,195		27	(36)	\$724,908		(3)	1

2024-25 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Background Investigations Support	\$881,973	10
* Increased DWP Examination Support	\$923,352	-
* Human Resources and Payroll Project Support	\$1,594,119	14

Recapitulation of Changes

	Adopted Budget 2023-24	Total Budget Changes	Total Budget 2024-25
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	65,586,710	3,030,961	68,617,671
Salaries, As-Needed	3,824,626	-	3,824,626
Overtime General	154,000	-	154,000
Total Salaries	<u>69,565,336</u>	<u>3,030,961</u>	<u>72,596,297</u>
Expense			
Printing and Binding	234,754	(100,000)	134,754
Travel	5,000	2,000	7,000
Contractual Services	7,090,310	(95,078)	6,995,232
Medical Supplies	562,664	(80,000)	482,664
Transportation	55,079	-	55,079
Oral Board Expense	23,000	-	23,000
Office and Administrative	1,894,133	(376,197)	1,517,936
Total Expense	<u>9,864,940</u>	<u>(649,275)</u>	<u>9,215,665</u>
Special			
Training Expense	376,474	(29,000)	347,474
Employee Service Pins	7,200	-	7,200
Employee Transit Subsidy	516,000	394,417	910,417
Total Special	<u>899,674</u>	<u>365,417</u>	<u>1,265,091</u>
Total Personnel	<u>80,329,950</u>	<u>2,747,103</u>	<u>83,077,053</u>

Recapitulation of Changes

	Adopted Budget 2023-24	Total Budget Changes	Total Budget 2024-25
SOURCES OF FUNDS			
General Fund	69,083,872	2,022,195	71,106,067
Solid Waste Resources Revenue Fund (Sch. 2)	979,607	(56,734)	922,873
Stormwater Pollution Abatement Fund (Sch. 7)	80,072	(5,016)	75,056
Community Development Trust Fund (Sch. 8)	116,879	4,464	121,343
HOME Investment Partnership Program Fund (Sch. 9)	160,972	(1,630)	159,342
Mobile Source Air Pollution Reduction Fund (Sch. 10)	662,741	36,242	698,983
Sewer Operations & Maintenance Fund (Sch. 14)	2,040,317	(66,499)	1,973,818
Sewer Capital Fund (Sch. 14)	521,479	26,350	547,829
Street Lighting Maintenance Assessment Fund (Sch. 19)	129,125	1,670	130,795
Workforce Innovation and Opportunity Act Fund (Sch. 22)	442,101	(48,546)	393,555
Rent Stabilization Trust Fund (Sch. 23)	193,747	2,125	195,872
Arts and Cultural Facilities & Services Fund (Sch. 24)	128,694	5,561	134,255
Proposition A Local Transit Assistance Fund (Sch. 26)	145,634	(199)	145,435
Proposition C Anti-Gridlock Transit Fund (Sch. 27)	379,898	7,393	387,291
City Employees Ridesharing Fund (Sch. 28)	1,677,650	625,000	2,302,650
Deferred Compensation Plan Trust Fund (Sch. 29)	564,491	233,953	798,444
Housing Impact Trust Fund (Sch. 29)	193,747	2,125	195,872
Cannabis Regulation Special Revenue Fund (Sch. 33)	368,465	(132,821)	235,644
Building and Safety Building Permit Fund (Sch. 40)	1,547,435	80,023	1,627,458
Systematic Code Enforcement Fee Fund (Sch. 42)	193,747	2,125	195,872
Street Damage Restoration Fee Fund (Sch. 47)	234,264	7,593	241,857
Municipal Housing Finance Fund (Sch. 48)	193,747	2,125	195,872
Measure R Local Return Fund (Sch. 49)	145,633	(198)	145,435
Measure M Local Return Fund (Sch. 52)	145,633	(198)	145,435
Total Funds	80,329,950	2,747,103	83,077,053
Percentage Change			3.42%
Positions	586	24	610

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. 2023-24 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$2,513,816 Related Costs: \$876,320	2,513,816	-	3,390,136
2. 2024-25 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$1,503,946 Related Costs: \$524,280	1,503,946	-	2,028,226
3. Change in Number of Working Days Increase funding to reflect one additional working day. There will be 261 working days in 2024-25. Related costs consist of employee benefits. SG: \$246,202 Related Costs: \$85,828	246,202	-	332,030
4. Full Funding for Partially Financed Positions Related costs consist of employee benefits. SG: \$632,241 Related Costs: \$220,399	632,241	-	852,640
5. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: \$192,897 Related Costs: \$67,247	192,897	-	260,144
Deletion of One-Time Services			
6. Deletion of One-Time Expense Funding Delete one-time Salaries, As-Needed and expense funding. SAN: (\$800,000) EX: (\$1,099,000)	(1,899,000)	-	(1,899,000)
7. Deletion of One-Time Special Funding Delete one-time special funding. SP: (\$228,000)	(228,000)	-	(228,000)

Program Changes	Direct Cost	Positions	Personnel Total Cost
Changes in Salaries, Expense, Equipment, and Special			
<p>8. Deletion of Funding for Resolution Authorities Delete funding for 70 resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits.</p> <p>49 positions are continued as regular positions: Background Investigations Support (10 positions) Public Safety Clerical Support (Six positions) Hiring Support (Three positions) Claims Management Software Support (One position) Commute Services Support (Two positions) Custody Care Division Support (One position) Correctional Nursing Services (Two positions) Correctional Medical Care (One position) Citywide Diversity, Equity, and Inclusion Plan (One position) Workplace Investigation Support (Two positions) Department of Building and Safety Clerical Support (One position) Human Resources and Payroll Project Support (14 positions) Client Services Clerical Support (Four positions) Payroll Support (One position)</p> <p>15 positions are continued: Department of Water and Power Examining Support (Four positions) Testing Clerical Support (Four positions) Civilian Recruitment Program (Three positions) Department of Water and Power Classification Support (Three positions) Equity Review Panel (One position)</p> <p>Two positions are not continued: Equity Review Panel (One position) PaySR System Project Support (One position)</p> <p>Four vacant positions are not continued as a result of the elimination of vacant positions: Testing Clerical Support (One position) Claims Management Software Support (One position) Human Resources and Payroll Project Support (One position) Candidate and Employee Records Support (One position) SG: (\$5,130,410) Related Costs: (\$2,867,582)</p>	(5,130,410)	-	(7,997,992)
<p>9. Deletion of One-Time Salary Funding Delete one-time Salaries General funding. SG: (\$1,017,108)</p>	(1,017,108)	-	(1,017,108)

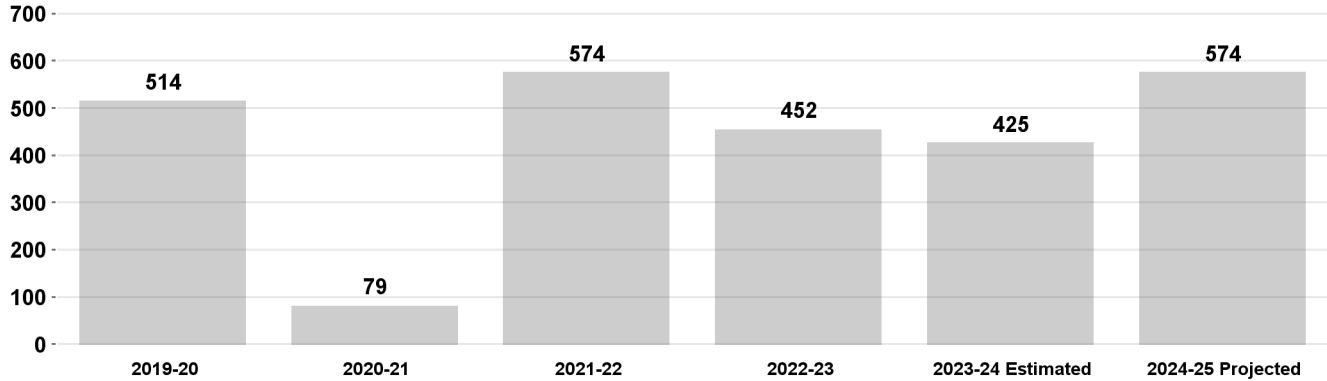
Program Changes		Direct Cost	Positions	Personnel Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
<p>10. Budget, Finance and Innovation Report Item No. 69 The Council modified the Mayor's Proposed Budget by adding one-time funding in the Contractual Services (\$200,000) and Office and Administrative (\$200,000) accounts to support sworn and civilian recruitment. <i>EX: \$400,000</i></p>	400,000	-	400,000	
Efficiencies to Services				
<p>11. Expense Account Reduction Reduce one-time funding in the amount of \$537,500 in the Contractual Services (\$207,500), Medical Supplies (\$80,000), Office and Administrative (\$150,000), and Printing and Binding (\$100,000) accounts to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. <i>EX: (\$537,500)</i></p>	(537,500)	-	(537,500)	
<p>12. Elimination of Vacant Positions Delete funding and regular authority for 26 positions as a result of the elimination of vacant positions. Resolution authority positions that are not continued as part of the elimination of vacant positions are reflected in the Deletion of Funding for Resolution Authorities item. Partial funding was provided by the Community Development Trust Fund (\$6,671), Rent Stabilization Trust Fund (\$15,011), Solid Waste Resources Revenue Fund (\$80,049), Stormwater Pollution Abatement Fund (\$6,751), Home Investment Partnership Program Fund (\$15,011), Sewer Operations and Maintenance Fund (\$123,627), Municipal Housing Finance Fund (\$15,011), Systematic Code Enforcement Fee Fund (\$15,011), Workforce Innovation Opportunity Act Fund (\$145,275), and the Housing Impact Trust Fund (\$15,011). Related costs consist of employee benefits.</p> <p>Budget, Finance and Innovation Report Item No. 64 The Council modified the Mayor's Proposed Budget by adding funding and restoring regular authority for three positions consisting of one Nurse Manager and two Personnel Records Supervisors to restore position authorities that were deleted as a result of the elimination of vacant positions.</p> <p>Budget, Finance and Innovation Report Item No. 65 The Council modified the Mayor's Proposed Budget by adding funding and restoring regular authority for one Personnel Director I to restore position authority that was deleted as a result of the elimination of vacant positions. Partial funding is provided by the Workforce Innovation Opportunity Act Fund (\$89,431).</p>	(2,594,344)	(26)	(3,906,563)	

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
<p>Budget, Finance and Innovation Report Item No. 66 The Council modified the Mayor's Proposed Budget by adding funding and restoring regular authority for one Personnel Records Supervisor to restore position authority that was deleted as a result of the elimination of vacant positions. Partial funding is provided by the Community Development Trust Fund (\$3,474), Rent Stabilization Trust Fund (\$7,668), HOME Investment Partnership Program Fund (\$7,668), Municipal Housing Finance Fund (\$7,668), Systematic Code Enforcement Fee Fund (\$7,668), and the Housing Impact Trust Fund (\$7,668).</p>			
<p>Budget, Finance and Innovation Report Item No. 67 The Council modified the Mayor's Proposed Budget by adding funding and restoring regular authority for one Systems Administrator I to restore position authority that was deleted as a result of the elimination of vacant positions.</p>			
<p>Budget, Finance and Innovation Report Item No. 68 The Council modified the Mayor's Proposed Budget by deleting funding and regular authority for six positions consisting of one Physician I, two Senior Administrative Clerks, one Senior Administrative Clerk, and two Personnel Analysts. Partial funding was provided by the Stormwater Pollution Abatement Fund (\$741), Street Lighting Maintenance Assessment Fund (\$2,158), and the Sewer Construction and Maintenance Fund (\$17,788). SG: (\$2,594,344) Related Costs: (\$1,312,219)</p>			
Other Changes or Adjustments			
<p>13. Program and Funding 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.</p>	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	<u>(5,917,260)</u>	<u>(26)</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	(1,444,197)	(4)	(1,863,389)
Related costs consist of employee benefits.			
SG: (\$382,197) SAN: (\$550,000) EX: (\$512,000)			
Related Costs: (\$419,192)			

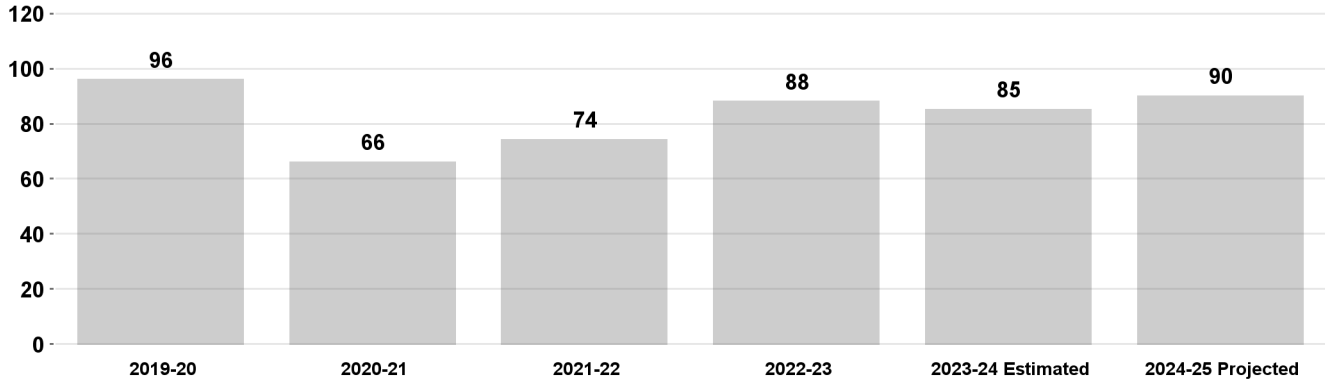
Public Safety Employment

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
14. Background Investigations Support Continue funding and add regular authority for 10 positions consisting of five Background Investigator Is, four Personnel Analysts, and one Background Investigator III to support public safety background investigations. Related costs consist of employee benefits. <i>SG: \$881,973</i> <i>Related Costs: \$475,789</i>	881,973	10	1,357,762
15. As-Needed Support for Background Investigations Continue one-time funding in the Salaries, As-Needed Account for public safety background investigations. <i>SAN: \$550,000</i>	550,000	-	550,000
16. Public Safety Clerical Support Continue funding and add regular authority for six Administrative Clerks to support public safety hiring. Related costs consist of employee benefits. <i>SG: \$281,571</i> <i>Related Costs: \$199,329</i>	281,571	6	480,900
17. 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
TOTAL Public Safety Employment	319,347	12	
2023-24 Program Budget	13,597,211	99	
Changes in Salaries, Expense, Equipment, and Special	319,347	12	
2024-25 PROGRAM BUDGET	13,916,558	111	

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	(1,352,967)	(4)	(2,030,814)
Related costs consist of employee benefits.			
SG: (\$1,015,967) SAN: (\$250,000) EX: (\$87,000)			
Related Costs: (\$677,847)			

Employee Selection

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
18. 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. <i>SG: \$359,604 SAN: \$250,000</i> <i>Related Costs: \$192,686</i>	609,604	-	802,290
19. Testing Clerical Support Continue 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. One vacant Administrative Clerk is not continued. Related costs consist of employee benefits. <i>SG: \$205,212</i> <i>Related Costs: \$138,974</i>	205,212	-	344,186
20. Civilian Recruitment Program Continue funding and resolution authority for three positions consisting of two Personnel Analysts and one Administrative Clerk. Related costs consist of employee benefits. <i>SG: \$216,429</i> <i>Related Costs: \$125,981</i>	216,429	-	342,410
21. 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. <i>SG: \$213,604</i> <i>Related Costs: \$124,998</i>	213,604	-	338,602
22. Hiring Support Continue funding and add regular authority for three Administrative Clerks to provide hiring support for the Strategic Workforce Development Task Force and the Candidate and Employment Records Services section. Related costs consist of employee benefits. <i>SG: \$140,786</i> <i>Related Costs: \$99,664</i>	140,786	3	240,450

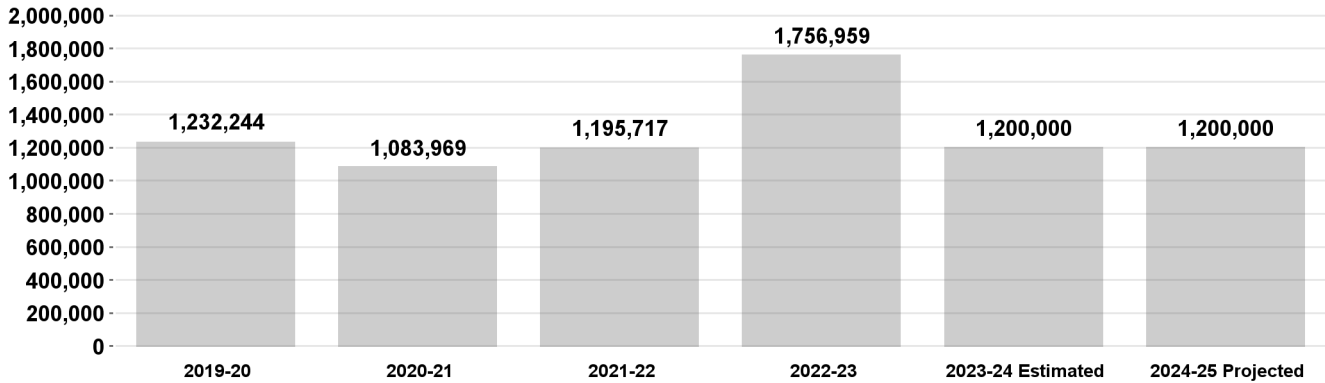
Employee Selection

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
23. Increased HRP Project Support Add funding and regular authority for one Senior Personnel Analyst I to support the City's payroll system. Related costs consist of employee benefits. <i>SG: \$125,676</i> <i>Related Costs: \$60,618</i>	125,676	1	186,294
24. Increased DWP Examination Support Add nine-months funding and resolution authority for fourteen positions consisting of seven Personnel Research Analyst Is, one Senior Administrative Clerk, two Administrative Clerks, three Senior Personnel Analyst Is, and one Data Analyst I to support the Selection Division with recruitment, examination, and hiring events for the Department of Water and Power (DWP). Add one-time funding in the Office and Administrative Account. All costs are fully reimbursed by the DWP. Related costs consist of employee benefits. Subsequent to the release of the Mayor's Proposed Budget, the Office of the City Administrative Officer, Employee Relations Division, approved the requested pay grade upgrades of one Senior Personnel Analyst I to Senior Personnel Analyst II and one Data Analyst I to Data Analyst II. <i>SG: \$895,352 EX: \$28,000</i> <i>Related Costs: \$548,023</i>	923,352	-	1,471,375
25. Increased DWP Classification Support Add nine-months funding and resolution authority for four positions consisting of three Senior Personnel Analysts I and one Personnel Analyst to provide increased support for the Classification Division with requests from the Department of Water and Power (DWP). Add one-time funding in the Office and Administrative Account. All costs are fully reimbursed by the DWP. Related costs consist of employee benefits. <i>SG: \$346,334 EX: \$8,000</i> <i>Related Costs: \$188,070</i>	354,334	-	542,404
TOTAL Employee Selection	1,436,030	-	
2023-24 Program Budget	11,362,637	92	
Changes in Salaries, Expense, Equipment, and Special	1,436,030	-	
2024-25 PROGRAM BUDGET	12,798,667	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

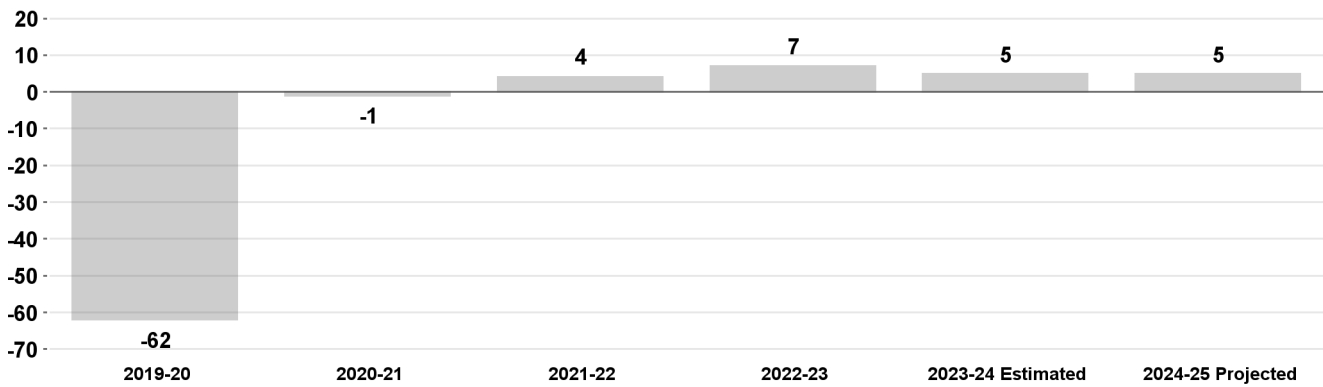


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(825,357)	(10)	(1,231,775)
Related costs consist of employee benefits.			
SG: (\$725,857) EX: (\$99,500)			
Related Costs: (\$406,418)			
Continuation of Services			
26. Claims Management Software Support	120,845	1	179,782
Continue funding and add regular authority for one Senior Systems Analyst I to support the Workers' Compensation claims management system. One vacant Systems Analyst is not continued. Related costs consist of employee benefits.			
SG: \$120,845			
Related Costs: \$58,937			
TOTAL Workers' Compensation and Safety	(704,512)	(9)	
2023-24 Program Budget	9,418,412	89	
Changes in Salaries, Expense, Equipment, and Special	(704,512)	(9)	
2024-25 PROGRAM BUDGET	8,713,900	80	

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	(139,694)	(1)	(177,827)
Related costs consist of employee benefits.			
SG: \$11,806 EX: (\$151,500)			
Related Costs: (\$38,133)			

Employee Benefits

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
27. Commuter Consultant 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. <i>EX: \$150,000</i>	150,000	-	150,000
28. Commute Services Support Continue funding and add regular authority for two positions consisting of one Accounting Clerk and one Administrative Clerk to support the Commute Vanpool and Parking section. Related costs consist of employee benefits. <i>SG: \$115,394</i> <i>Related Costs: \$73,936</i>	115,394	2	189,330
29. City Employees Rideshare Funding Adjustment Add funding in the Travel (\$2,000), Contractual Services (\$209,422), Office and Administrative (\$18,161), Training Expense (\$1,000), and Employee Transit Subsidy (\$394,417) accounts for expenses in support of the City's Commute Options and Parking Program. Funding is provided by the City Employees Ridesharing Fund. <i>EX: \$229,583 SP: \$395,417</i>	625,000	-	625,000
Increased Services			
30. Deferred Compensation Plan Support Add nine-months funding and resolution authority for two positions consisting of one Senior Benefits Analyst I and one Benefits Specialist to support the City's Deferred Compensation Plan. Add one-time funding in the Office and Administrative Account. Funding is provided by the Deferred Compensation Plan Trust Fund. Related costs consist of employee benefits. <i>SG: \$143,009 EX: \$4,000</i> <i>Related Costs: \$83,543</i>	147,009	-	230,552
New Services			
31. Budget, Finance and Innovation Report Item No. 114 The Council modified the Mayor's Proposed Budget by adding funding and regular authority for one Senior Benefits Analyst I to support the City's benefit plans. All costs will be fully reimbursed by the Employee Benefits Trust Fund. Related costs consist of employee benefits. <i>SG: \$60,851</i> <i>Related Costs: \$54,344</i>	60,851	1	115,195

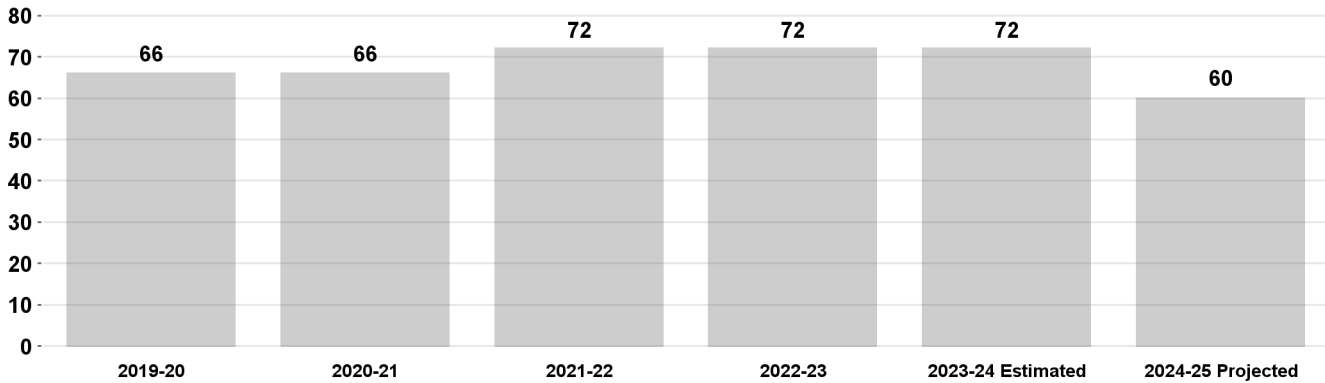
Employee Benefits

TOTAL Employee Benefits	958,560	2
2023-24 Program Budget	4,937,857	29
Changes in Salaries, Expense, Equipment, and Special	958,560	2
2024-25 PROGRAM BUDGET	5,896,417	31

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

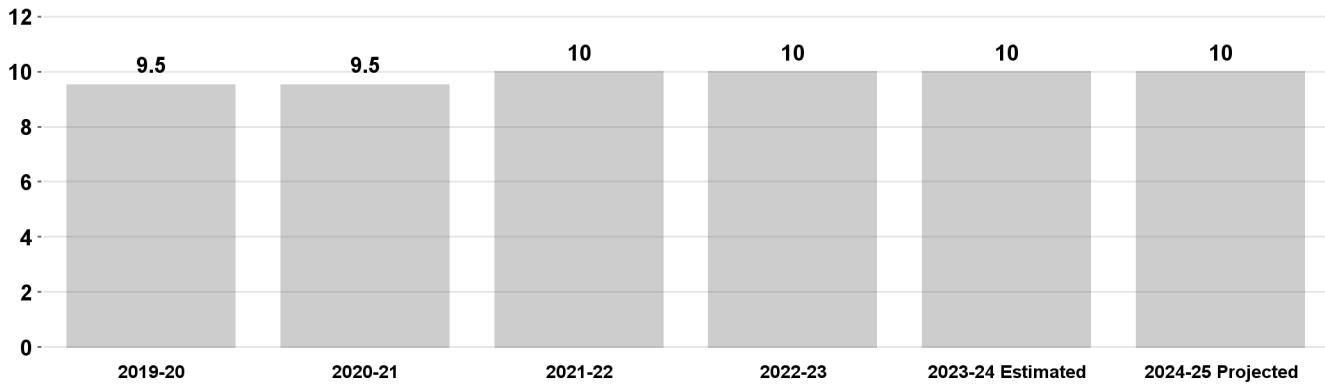


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(120,954)	(1)	(129,653)
Related costs consist of employee benefits.			
SG: (\$72,748) EX: (\$48,206)			
Related Costs: (\$8,699)			
Continuation of Services			
32. Custody Care Division Support	46,929	1	80,150
Continue funding and add regular authority for one Administrative Clerk to support the Custody Care division.			
Related costs consist of employee benefits.			
SG: \$46,929			
Related Costs: \$33,221			
TOTAL Occupational Health	(74,025)	-	
2023-24 Program Budget	4,539,116	30	
Changes in Salaries, Expense, Equipment, and Special	(74,025)	-	
2024-25 PROGRAM BUDGET	4,465,091	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)

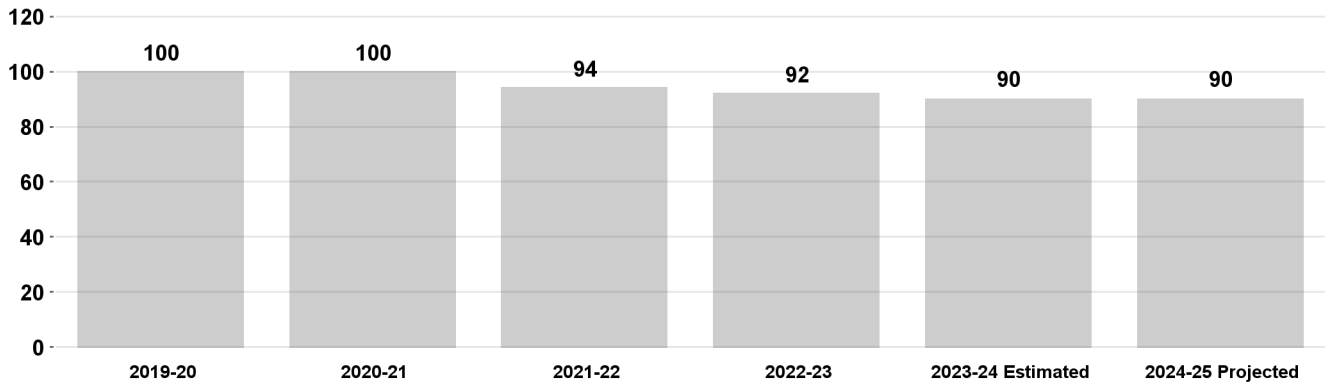


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(431,992)	(1)	(543,331)
Related costs consist of employee benefits.			
SG: (\$384,198) EX: (\$47,794)			
Related Costs: (\$111,339)			
Continuation of Services			
33. Correctional Nursing Services	216,050	2	325,004
Continue funding and add regular authority for two Correctional Nurse IIs to provide professional nursing services and assist physicians in the administration of medical care for individuals in custody at City jails. Related costs consist of employee benefits.			
SG: \$216,050			
Related Costs: \$108,954			
34. Correctional Medical Care	152,431	1	222,357
Continue funding and add regular authority for one Advance Practice Provider to perform physical examinations, triage, and health assessments for individuals in custody at City jails. Related costs consist of employee benefits.			
SG: \$152,431			
Related Costs: \$69,926			
TOTAL Custody Medical Care	(63,511)	2	
2023-24 Program Budget	9,011,026	38	
Changes in Salaries, Expense, Equipment, and Special	(63,511)	2	
2024-25 PROGRAM BUDGET	8,947,515	40	

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 (274,077) (1) (451,392)

Related costs consist of employee benefits.

SG: (\$239,077) EX: (\$5,000) SP: (\$30,000)

Related Costs: (\$177,315)

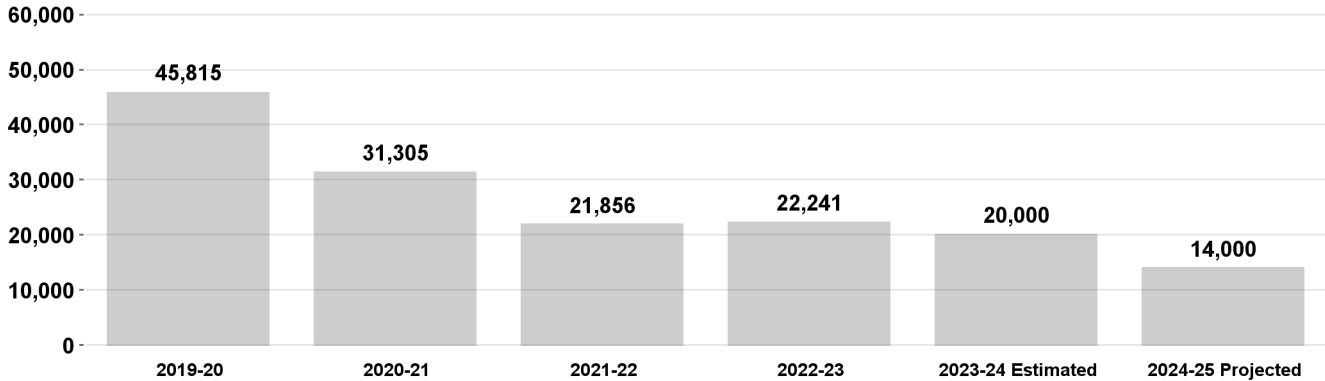
Office of Workplace Equity

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
35. 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. Budget, Finance and Innovation Report Item No. 68 The Council modified the Mayor's Proposed Budget by deleting funding and resolution authority for one Administrative Clerk. <i>SG: \$91,394</i> <i>Related Costs: \$48,691</i>	91,394	-	140,085
36. Citywide Diversity, Equity, and Inclusion Plan Continue funding and add regular authority for one Senior Personnel Analyst I to support the Citywide Diversity, Equity, and Inclusion Plan. Related costs consist of employee benefits. <i>SG: \$125,676</i> <i>Related Costs: \$60,618</i>	125,676	1	186,294
37. Workplace Investigation Support Continue funding and add regular authority for two Administrative Clerks to support the Equity Complaint Investigation Section and Equal Employment Opportunity Section. Related costs consist of employee benefits. <i>SG: \$93,857</i> <i>Related Costs: \$66,443</i>	93,857	2	160,300
38. Workplace Investigation Expenses Continue one-time funding in the Office and Administrative Account for MyVoiceLA licensing costs. <i>EX: \$59,642</i>	59,642	-	59,642
TOTAL Office of Workplace Equity	96,492	2	
2023-24 Program Budget	3,367,328	24	
Changes in Salaries, Expense, Equipment, and Special	96,492	2	
2024-25 PROGRAM BUDGET	3,463,820	26	

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	(249,381)	-	(238,882)
Related costs consist of employee benefits. SG: \$30,119 EX: (\$81,500) SP: (\$198,000) Related Costs: \$10,499			
Continuation of Services			
39. 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			
40. Women's Management Academy Training	25,000	-	25,000
Continue funding in the Office and Administrative Account to support a City management curriculum that provides leadership development resources to a cohort of City employees. EX: \$25,000			
Increased Services			
41. Budget, Finance and Innovation Report Item No. 67	151,374	1	216,253
The Council modified the Mayor's Proposed Budget by adding funding and regular authority for one Senior Personnel Analyst II to support Citywide employee engagement and training. Related costs consist of employee benefits. SG: \$151,374 Related Costs: \$64,879			

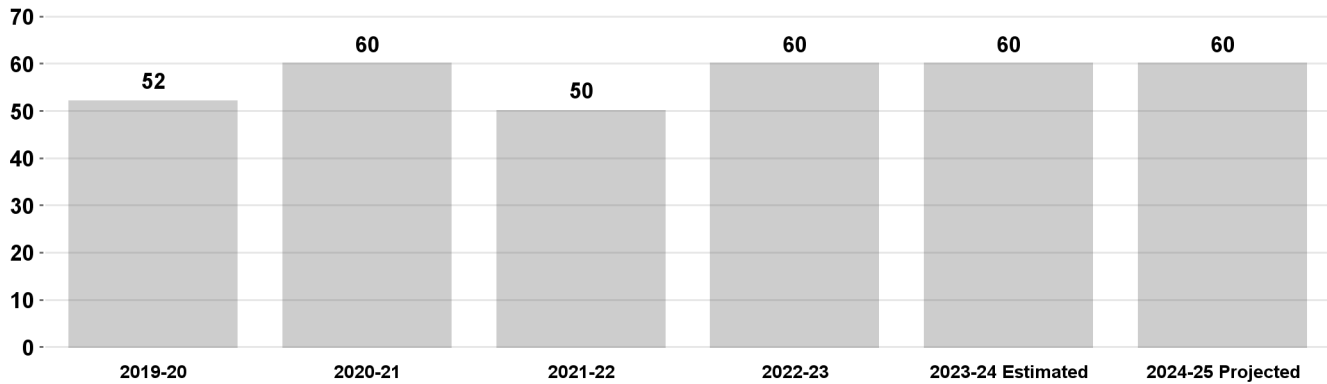
Employee Training and Development

TOTAL Employee Training and Development	124,993	1
2023-24 Program Budget	1,563,663	5
Changes in Salaries, Expense, Equipment, and Special	124,993	1
2024-25 PROGRAM BUDGET	1,688,656	6

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	(1,551,426)	(5)	(2,312,322)
Related costs consist of employee benefits.			
SG: (\$1,352,426) EX: (\$199,000)			
Related Costs: (\$760,896)			

Client Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
42. Department of Building and Safety Clerical Support Continue funding and add regular 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: \$64,427</i> <i>Related Costs: \$39,309</i>	64,427	1	103,736
43. Human Resources and Payroll Project Support Continue funding and add regular authority for 14 positions consisting of two Senior Personnel Analyst IIs, two Senior Personnel Analyst Is, seven Personnel Analysts, one Personnel Director I, one Systems Administrator III, and one Programmer/Analyst III to implement the Citywide centralized Human Resources and Payroll solution that will replace the PaySR payroll application. One vacant Senior Personnel Analyst I is not continued. Continue one-time funding in the Office and Administrative Account for licensing costs of the Personnel Electronic Record Keeping System. See related Information Technology Agency and Controller items. Related costs consist of employee benefits. <i>SG: \$1,561,119 EX: \$33,000</i> <i>Related Costs: \$779,645</i>	1,594,119	14	2,373,764
44. Client Services Clerical Support Continue funding and add regular authority for four Administrative Clerks to provide clerical human resources support for various City departments. Related costs consist of employee benefits. <i>SG: \$187,714</i> <i>Related Costs: \$132,886</i>	187,714	4	320,600
Transfer of Services			
45. Transfer of Compliance Unit Support Delete funding and regular authority for two Special Investigator Is. The cannabis specialized investigation function will be transferred from the Personnel Department to the Department of Cannabis Regulation effective July 1, 2024. Funding was provided by the Cannabis Regulation Special Revenue Fund. See related Cannabis Regulation item. Related costs consist of employee benefits. <i>SG: (\$182,356)</i> <i>Related Costs: (\$97,232)</i>	(182,356)	(2)	(279,588)

Client Services

<hr/>		
TOTAL Client Services	112,478	12
2023-24 Program Budget	17,879,662	152
Changes in Salaries, Expense, Equipment, and Special	112,478	12
2024-25 PROGRAM BUDGET	17,992,140	164

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	97,788	-	140,411
Related costs consist of employee benefits.			
SG: \$97,788			
Related Costs: \$42,623			
TOTAL Technology Support	97,788	-	
2023-24 Program Budget	1,302,298	11	
Changes in Salaries, Expense, Equipment, and Special	97,788	-	
2024-25 PROGRAM BUDGET	1,400,086	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	374,997	1	515,987
Related costs consist of employee benefits. SG: \$379,997 EX: (\$5,000) Related Costs: \$140,990			
Continuation of Services			
46. Payroll Support	68,466	1	109,180
Continue funding and add regular authority for one Accounting Clerk to support Payroll Division operations. Related costs consist of employee benefits. SG: \$68,466 Related Costs: \$40,714			
TOTAL General Administration and Support	443,463	2	
2023-24 Program Budget	3,350,740	17	
Changes in Salaries, Expense, Equipment, and Special	443,463	2	
2024-25 PROGRAM BUDGET	3,794,203	19	

**PERSONNEL
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Estimated Expenditures	Program/Code/Description	2024-25 Contract Amount
Public Safety Employment - AE6601				
\$ 12,799	\$ 37,629	\$ 38,000	1. Photocopier and office equipment rental and maintenance.....	\$ 37,629
-	6,684	7,000	2. Stress and physical abilities testing equipment maintenance.....	6,684
-	1,425	1,000	3. Career Expo facilities and equipment rental.....	1,425
54,920	94,715	60,000	4. Polygraph testing and background services.....	94,715
1,019	57,000	30,000	5. Medical/psychological testing services.....	57,000
23,802	47,500	30,000	6. Psychological testing services for Police Department recruitment.....	47,500
68,528	70,000	70,000	7. Recruitment website hosting.....	70,000
372,908	239,000	318,000	8. Case management system.....	263,000
<u>\$ 533,976</u>	<u>\$ 553,953</u>	<u>\$ 554,000</u>	Public Safety Employment Total	<u>\$ 577,953</u>
Employee Selection - FE6602				
\$ 6,941	\$ 20,407	\$ 20,000	9. Photocopier and office equipment rental and maintenance.....	\$ 20,407
17,441	22,800	23,000	10. Job assessment, test administration, and scoring services.....	22,800
16,922	14,250	14,000	11. Hearing reporter services.....	14,250
-	5,700	6,000	12. Career Expo facilities and equipment rental.....	5,700
165,288	189,000	189,000	13. Civil service selection process maintenance and automation.....	189,000
348,518	400,000	400,000	14. Anytime Anywhere Testing Program.....	400,000
50,052	-	-	15. Targeted Local Hire Program process automation.....	-
-	250,000	250,000	16. Civilian Recruitment Program.....	200,000
<u>\$ 605,162</u>	<u>\$ 902,157</u>	<u>\$ 902,000</u>	Employee Selection Total	<u>\$ 852,157</u>
Workers' Compensation and Safety - FE6603				
\$ 10,593	\$ 31,140	\$ 31,000	17. Photocopier and office equipment rental and maintenance.....	\$ 21,140
6,279	6,671	7,000	18. Safety and environmental testing equipment maintenance.....	6,671
-	28,500	29,000	19. Environmental health and toxic substance testing.....	28,500
22,533	47,500	48,000	20. Ergonomic evaluations.....	-
<u>\$ 39,405</u>	<u>\$ 113,811</u>	<u>\$ 115,000</u>	Workers' Compensation and Safety Total	<u>\$ 56,311</u>
Employee Benefits - FE6604				
\$ 2,078	\$ 6,109	\$ 6,000	21. Photocopier and office equipment rental and maintenance.....	\$ 6,109
-	2,850	-	22. Employee benefits consultant.....	2,850
592,564	858,000	858,000	23. Rideshare Program van leases.....	1,072,782
-	20,250	21,000	24. Vanpool driver training.....	20,250
-	44,000	44,000	25. Vanpool carwash services.....	38,640
9,000	24,754	25,000	26. Unemployment insurance third party administrator.....	24,754
15,505	150,000	150,000	27. Commuter options parking consultant.....	150,000
<u>\$ 619,147</u>	<u>\$ 1,105,963</u>	<u>\$ 1,104,000</u>	Employee Benefits Total	<u>\$ 1,315,385</u>
Occupational Health - AH6605				
\$ 2,648	\$ 7,785	\$ 8,000	28. Photocopier and office equipment rental and maintenance.....	\$ 7,785
9,600	9,500	10,000	29. Pharmacist services.....	9,500
-	33,725	34,000	30. Cardiologist services.....	33,725
-	2,850	-	31. X-ray laboratory services.....	-
-	3,563	-	32. Linen rental and laundry services.....	-
164,546	95,000	105,000	33. Drug and alcohol testing services.....	95,000
200,975	190,975	191,000	34. Occupational health management software.....	190,975
6,484	4,750	5,000	35. Mandated medical training.....	7,957
<u>\$ 384,253</u>	<u>\$ 348,148</u>	<u>\$ 353,000</u>	Occupational Health Total	<u>\$ 344,942</u>

**PERSONNEL
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Estimated Expenditures	Program/Code/Description	2024-25 Contract Amount
Custody Medical Care - AH6606				
\$ 3,290	\$ 9,673	\$ 9,000	36. Photocopier and office equipment rental and maintenance.....	\$ 9,673
6,484	4,750	5,000	37. Mandated medical training.....	7,956
178,424	117,000	117,000	38. Electronic medical records for City jails.....	117,000
2,448,822	2,350,000	2,350,000	39. Emergency medical services for persons in LAPD custody.....	2,350,000
<u>\$ 2,637,020</u>	<u>\$ 2,481,423</u>	<u>\$ 2,481,000</u>	Custody Medical Care Total	<u>\$ 2,484,629</u>
Office of Workplace Equity - EB6607				
\$ 1,323	\$ 3,892	\$ 4,000	40. Photocopier and office equipment rental and maintenance.....	\$ 3,892
-	28,500	29,000	41. Independent discrimination complaint investigator.....	28,500
226,029	-	-	42. Citywide Inclusion Program and Anti-Bias Plan.....	-
<u>\$ 227,352</u>	<u>\$ 32,392</u>	<u>\$ 33,000</u>	Office of Workplace Equity Total	<u>\$ 32,392</u>
Employee Training and Development - FE6608				
\$ 683	\$ 2,006	\$ 2,000	43. Photocopier and office equipment rental and maintenance.....	\$ 2,006
-	47,500	48,000	44. Employee training and development program support.....	20,000
11,025	47,500	48,000	45. Executive management training.....	20,000
314,063	370,021	370,000	46. Online training service.....	370,021
300,000	300,000	300,000	47. Performance management and succession planning software.....	300,000
<u>\$ 625,771</u>	<u>\$ 767,027</u>	<u>\$ 768,000</u>	Employee Training and Development Total	<u>\$ 712,027</u>
Client Services - FE6609				
\$ 3,877	\$ 11,400	\$ 11,000	48. Photocopier and office equipment rental and maintenance.....	\$ 11,400
124,296	-	125,000	49. Electronic content management system.....	-
-	95,000	-	50. Contract programmers.....	-
-	71,000	71,000	51. Project management support and training.....	-
50,052	-	-	52. Targeted Local Hire Program process automation.....	-
<u>\$ 178,225</u>	<u>\$ 177,400</u>	<u>\$ 207,000</u>	Client Services Total	<u>\$ 11,400</u>
General Administration and Support - FI6650				
\$ 2,167	\$ 6,368	\$ 6,000	53. Photocopier and office equipment rental and maintenance.....	\$ 6,368
-	23,750	24,000	54. Record retention service.....	23,750
11,650	12,000	12,000	55. Shredding service.....	12,000
8,434,100	-	-	56. Disaster Services Worker and COVID-19 testing expenses.....	-
837,773	-	-	57. Inside Safe Initiative.....	-
724,658	565,918	566,000	58. Contract security	565,918
608,204	-	50,000	59. Miscellaneous contractual services.....	-
<u>\$ 10,618,552</u>	<u>\$ 608,036</u>	<u>\$ 658,000</u>	General Administration and Support Total	<u>\$ 608,036</u>
<u>\$ 16,468,863</u>	<u>\$ 7,090,310</u>	<u>\$ 7,175,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 6,995,232</u>

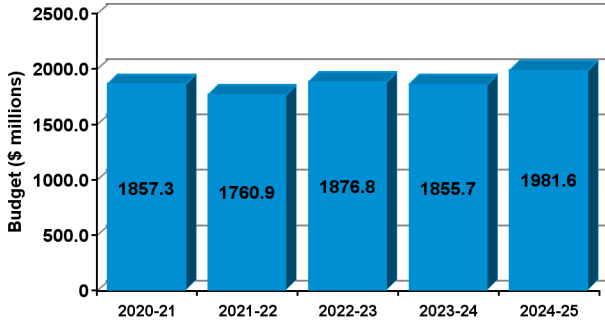
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POLICE

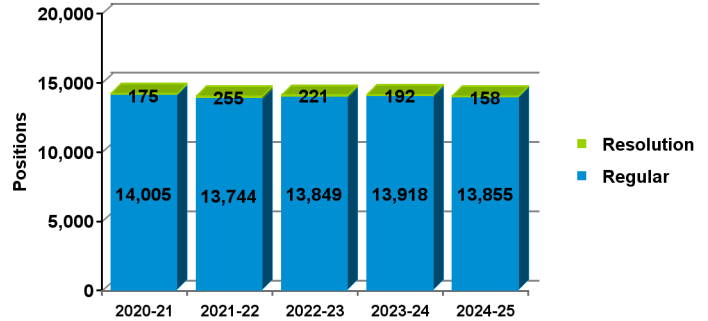
2024-25 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



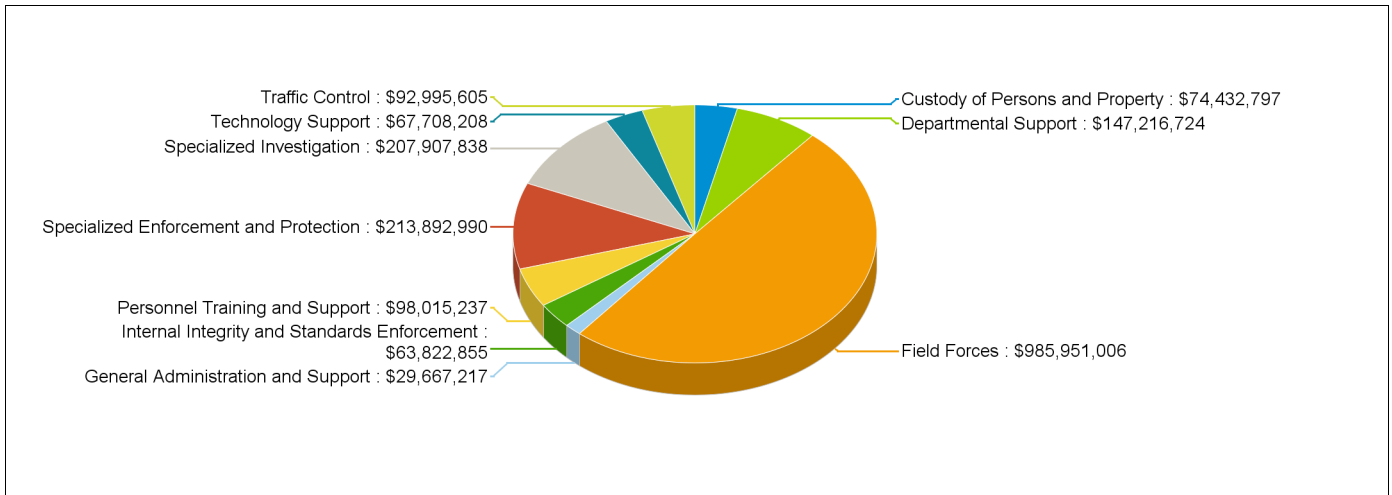
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2024-25 ADOPTED BUDGET CHANGES

	Total Budget			General Fund				Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
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	-
2024-25 Adopted	\$1,981,610,477	13,855	158	\$1,910,326,288	96.4%	13,435	158	\$71,284,189	3.6%	420	-
Change from Prior Year	\$125,931,737	(63)	(34)	\$124,431,420		(62)	(34)	\$1,500,317		(1)	-

2024-25 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Sworn Overtime for Interim Homeless Housing Sites	\$8,360,000	-
* Los Angeles County Metropolitan Transportation Authority	\$103,672,145	-
* Digital In-Car Video System	\$755,023	-
* Community Safety Partnership	\$1,023,000	-

Recapitulation of Changes

	Adopted Budget 2023-24	Total Budget Changes	Total Budget 2024-25
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	271,140,082	5,124,609	276,264,691
Salaries Sworn	1,222,061,173	93,875,244	1,315,936,417
Salaries, As-Needed	4,336,601	(282,974)	4,053,627
Overtime General	10,608,855	(638,316)	9,970,539
Overtime Sworn	205,111,753	34,876,833	239,988,586
Accumulated Overtime	12,016,200	500,000	12,516,200
Total Salaries	1,725,274,664	133,455,396	1,858,730,060
Expense			
Printing and Binding	1,535,034	(795,967)	739,067
Travel	920,293	(474,975)	445,318
Firearms Ammunition Other Device	4,649,557	(854,239)	3,795,318
Contractual Services	53,035,957	(1,863,247)	51,172,710
Field Equipment Expense	9,890,945	(228,469)	9,662,476
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	6,132,832	(2,311,638)	3,821,194
Reserve Officer Expense	301,000	-	301,000
Office and Administrative	24,639,966	(221,324)	24,418,642
Operating Supplies	2,261,232	(622,836)	1,638,396
Total Expense	105,933,074	(7,372,695)	98,560,379
Equipment			
Furniture, Office, and Technical Equipment	307,135	(247,135)	60,000
Transportation Equipment	24,163,867	96,171	24,260,038
Total Equipment	24,471,002	(150,964)	24,320,038
Total Police	1,855,678,740	125,931,737	1,981,610,477

Recapitulation of Changes

	Adopted Budget 2023-24	Total Budget Changes	Total Budget 2024-25
SOURCES OF FUNDS			
General Fund	1,785,894,868	124,431,420	1,910,326,288
Sewer Operations & Maintenance Fund (Sch. 14)	1,795,921	6,463	1,802,384
Local Public Safety Fund (Sch. 17)	53,321,960	608,892	53,930,852
Arts and Cultural Facilities & Services Fund (Sch. 24)	1,000,000	26,862	1,026,862
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)	950,215	41,197	991,412
Supplemental Law Enforcement Services Fund (Sch. 46)	11,629,768	816,903	12,446,671
Total Funds	<u>1,855,678,740</u>	<u>125,931,737</u>	<u>1,981,610,477</u>
Percentage Change			6.79%
Positions	13,918	(63)	13,855

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. 2023-24 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$10,226,169 SW: \$91,714,812</i> <i>Related Costs: \$39,076,819</i>	101,940,981	-	141,017,800
2. 2024-25 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$6,208,724 SW: \$51,879,871</i> <i>Related Costs: \$22,252,246</i>	58,088,595	-	80,340,841
3. Change in Number of Working Days Increase funding to reflect one additional working day. There will be 261 working days in 2024-25. Related costs consist of employee benefits. <i>SG: \$1,057,478 SW: \$4,932,310</i> <i>Related Costs: \$2,277,687</i>	5,989,788	-	8,267,475
4. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$13,252,915 SW: \$15,631,092</i> <i>Related Costs: \$10,663,047</i>	28,884,007	-	39,547,054
5. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: \$4,149,273 SW: \$7,607,442</i> <i>Related Costs: \$4,389,135</i>	11,756,715	-	16,145,850
6. Civilian Deployment Adjustment Reduce funding in the Salaries General Account to reflect savings from starting 2024-25 with 2,625 filled civilian positions versus 2,840 funded in the base budget. Related costs consist of employee benefits. <i>SG: (\$20,627,874)</i> <i>Related Costs: (\$7,176,438)</i>	(20,627,874)	-	(27,804,312)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
7. Sworn Deployment Adjustment Reduce funding in the Salaries Sworn Account to reflect savings from starting 2024-25 with 8,878 filled sworn positions versus 9,293 funded in the base budget. Related costs consist of employee benefits. Budget, Finance and Innovation Report Item No. 70 The Council modified the Mayor's Proposed Budget by deleting funding (\$9,569,346) in the Salaries Sworn Account to reflect savings from starting 2024-25 with 8,809 filled sworn positions versus 8,878 funded in the Proposed Budget. <i>SW: (\$67,124,108)</i> <i>Related Costs: (\$25,990,455)</i>	(67,124,108)	-	(93,114,563)
Deletion of One-Time Services			
8. Deletion of One-Time Equipment Funding Delete one-time funding for equipment purchases. <i>EQ: (\$2,907,135)</i>	(2,907,135)	-	(2,907,135)
9. Deletion of One-Time Expense Funding Delete one-time overtime sworn and expense funding. <i>SWOT: (\$77,951,050) SOT: (\$3,698,822) EX: (\$9,348,538)</i>	(90,998,410)	-	(90,998,410)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
10. Deletion of Funding for Resolution Authorities Delete funding for 192 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 as regular positions: Property Disposition Coordinators (Seven positions) Valley Property Section (One position) Motor Transport Division (Two positions) Training Division (Three positions) Strategic Planning Team (One position) 154 positions are continued: COPS Hiring Program (20 positions) Task Force for Regional Auto Theft Prevention (20 positions) Los Angeles County Metropolitan Transportation Authority (110 positions) Strategic Planning Team (Four positions) Eight positions are not continued: Los Angeles County Metropolitan Transportation Authority (Eight positions) 16 vacant positions are not continued as a result of the elimination of vacant positions: Los Angeles County Metropolitan Transportation Authority (16 positions) <i>SG: (\$2,920,541) SW: (\$17,513,347)</i> <i>Related Costs: (\$9,709,379)</i>	(20,433,888)	-	(30,143,267)
11. Deletion of One-Time Salary Funding Delete one-time Salaries Sworn funding. <i>SG: (\$9,162,235) SW: (\$15,496,875)</i>	(24,659,110)	-	(24,659,110)
Continuation of Services			
12. Sworn Hiring Plan Add funding in the Salaries Sworn Account to hire to a force of 8,878 sworn officers and authorize additional hiring without funding up to a force of 9,084. Continue one-time funding in the Printing and Binding (\$580,561), Firearms Ammunition Other Device (\$1,884,394), Field Equipment Expense (\$66,071), Uniforms (\$1,625,812), and Operating Supplies (\$128,837) accounts for firearms, uniforms, and training materials. Related costs consist of employee benefits. <i>SW: \$21,926,226 EX: \$4,285,675</i> <i>Related Costs: \$8,489,834</i>	26,211,901	-	34,701,735

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
13. Sworn Overtime Usage Adjustment Add funding in the Overtime Sworn Account to provide cost-of-living increases and maintain funded overtime hours for reimbursable (\$3,157,505) and non-reimbursable (\$14,809,930) overtime deployments. Recognize General Fund receipts of \$3,157,505 for reimbursable overtime deployments. <i>SWOT: \$17,967,435</i>	17,967,435	-	17,967,435
14. Sworn Attrition Reduce funding in the Salaries Sworn Account to reflect the attrition of 574 sworn officers. Related costs consist of employee benefits. Budget, Finance and Innovation Report Item No. 71 The Council modified the Mayor's Proposed Budget by deleting funding (\$2,304,862) in the Salaries Sworn Account to reflect the attrition of an additional 63 officers for a total attrition of 650 sworn officers. <i>SW: (\$19,712,638)</i> <i>Related Costs: (\$7,632,734)</i>	(19,712,638)	-	(27,345,372)
15. Recall Retired Officers to Active Duty Continue one-time funding in the Salaries Sworn Account to recall 30 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. 12) and increase total deployment to 8,908. <i>SW: \$4,160,861</i>	4,160,861	-	4,160,861
16. Accumulated Overtime Usage Adjustment Add funding in the Accumulated Overtime Account to address payout increases for banked vacation, sick, and overtime hours. <i>SOPOA: \$500,000</i>	500,000	-	500,000
17. Civilian Overtime Usage Adjustment Add funding in the Overtime General Account to continue critical 24/7 operations. <i>SOT: \$1,360,989</i>	1,360,989	-	1,360,989

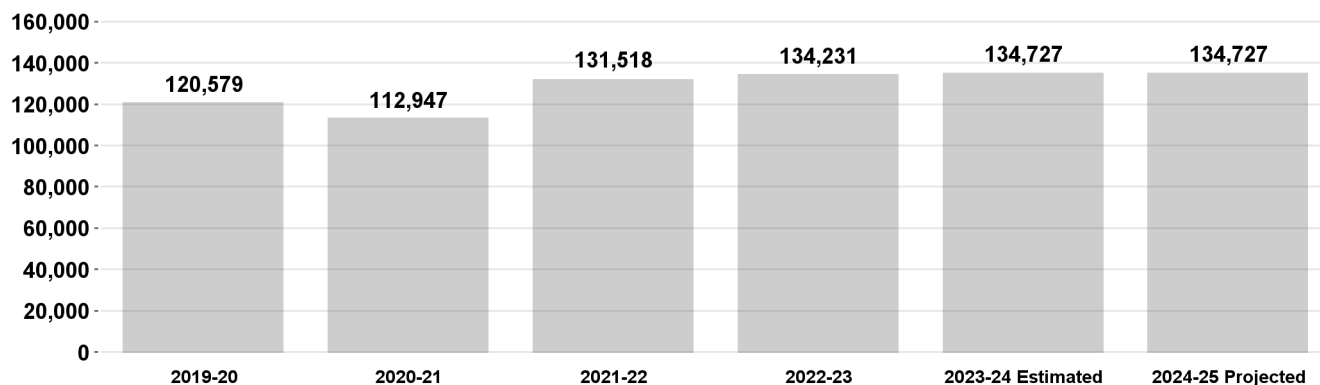
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
18. After-Action Report Implementation Plan Continue funding in the Overtime Sworn Account (\$3,639,426) to provide field jail operations training and an 8-hour Mobile Field Force training course. Continue funding in the Firearms Ammunition Other Device Account (\$421,050) for less-lethal ammunition and less-lethal recertification of 4,875 sworn officers. Continue funding in the Field Equipment Expense Account (\$118,800) for Trauma and EMT Kits and protective eyewear. Continue funding in the Overtime General (\$27,568) and Overtime Sworn (\$390,166) accounts to provide field jail operations training to Detention Officers and to offset cost-of-living costs. Add funding in the Firearms Ammunition and Other Devices Account (\$42,105) to address inflationary cost increases for Intermediate Force Options devices. <i>SWOT: \$4,029,592 SOT: \$27,568 EX: \$581,955</i>	4,639,115	-	4,639,115
19. 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
Efficiencies to Services			
20. Expense Account Reduction Reduce one-time funding in the amount of \$16,060,640 in the Contractual Services (\$4,400,960), Firearms Ammunition Other Device (\$706,644), Office and Administrative (\$1,269,608), Operating Supplies (\$740,161), Overtime Sworn (\$6,958,567), Printing and Binding (\$587,614), Salaries, As-Needed (\$282,974), Travel (\$200,000), and Uniforms (\$914,112) accounts to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. <i>SAN: (\$282,974) SWOT: (\$6,958,567) EX: (\$8,819,099)</i>	(16,060,640)	-	(16,060,640)
21. Elimination of Vacant Positions Delete regular authority for 77 positions as a result of the elimination of vacant positions. Resolution authority positions that are not continued as part of the elimination of vacant positions are reflected in the Deletion of Funding for Resolution Authorities item.	-	(77)	-
Other Changes or Adjustments			
22. As-Needed Workforce Authority Add as-needed employment authority for the Administrative Intern I, Clerk, and Hearing Reporter classifications to supplement the Department's workforce until permanent civil service positions are filled.	-	-	-

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
23. Special Fund Realignment Realign funding from the General Fund to the Local Public Safety Fund to reflect anticipated expenditures. There is no change to the level of services provided nor to the overall funding of the Department.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	3,976,584	(77)	

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

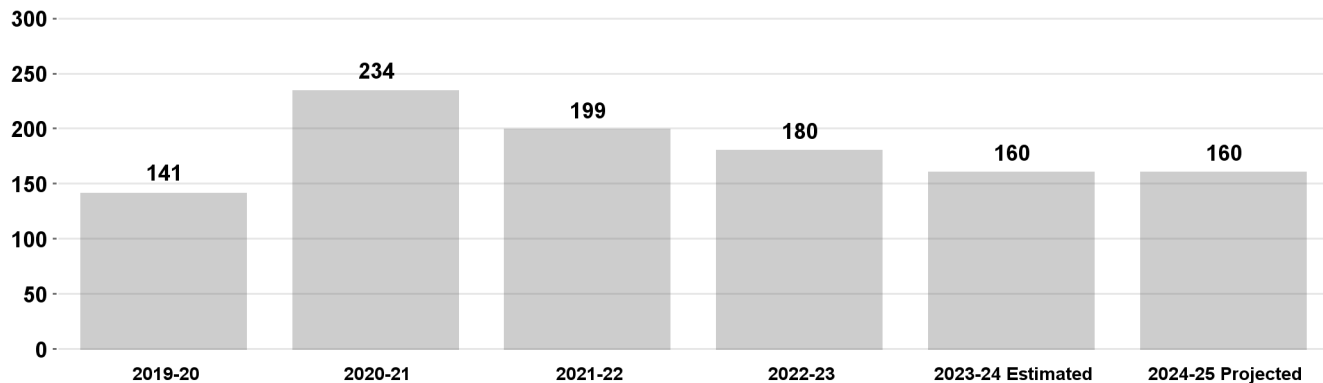


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	61,920,050	(35)	89,027,329
Related costs consist of employee benefits.			
SG: \$509,080 SW: \$61,293,346 SWOT: \$6,161,333			
SOT: \$156,442 SOPOA: \$320,906 EX: (\$6,521,057)			
Related Costs: \$27,107,279			
Continuation of Services			
24. COPS Hiring Program	-	-	-
Continue resolution authority for 20 Police Officer IIs hired under the Department of Justice COPS Hiring Program Grant Award for front-line police services. 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.			
25. Sworn Overtime for Interim Homeless Housing Sites	8,360,000	-	8,360,000
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. 164			
The Council modified the Mayor's Proposed Budget to provide deployment flexibility in the use of these funds, including the patrol of interim homeless housing shelter sites.			
SWOT: \$8,360,000			
TOTAL Field Forces	70,280,050	(35)	
2023-24 Program Budget	915,670,956	7,186	
Changes in Salaries, Expense, Equipment, and Special	70,280,050	(35)	
2024-25 PROGRAM BUDGET	985,951,006	7,151	

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	12,656,423	(12)	17,840,829
Related costs consist of employee benefits.			
SG: \$810,024 SW: \$10,274,557 SWOT: \$1,534,909			
SOT: \$189,272 SOPOA: \$53,745 EX: (\$206,084)			
Related Costs: \$5,184,406			
Continuation of Services			
26. Los Angeles Regional Crime Lab	300,000	-	300,000
Add funding in the Contractual Services Account for the City's share of increased maintenance, utilities, and other operating expenses at the Los Angeles Regional Crime Laboratory, which is jointly operated by the City, the County of Los Angeles, and California State University - Los Angeles.			
EX: \$300,000			
27. Forensic Science Division Systems Support	171,000	-	171,000
Add funding in the Contractual Services Account to maintain Forensic Science Division (FSD) systems and equipment necessary for investigations and to maintain FSD's laboratory accreditation.			
EX: \$171,000			
28. Task Force for Regional Auto Theft Prevention	-	-	-
Continue resolution authority for 20 positions consisting of one Police Lieutenant II, two Police Detective IIs, two Police Detective IIIs, 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.			

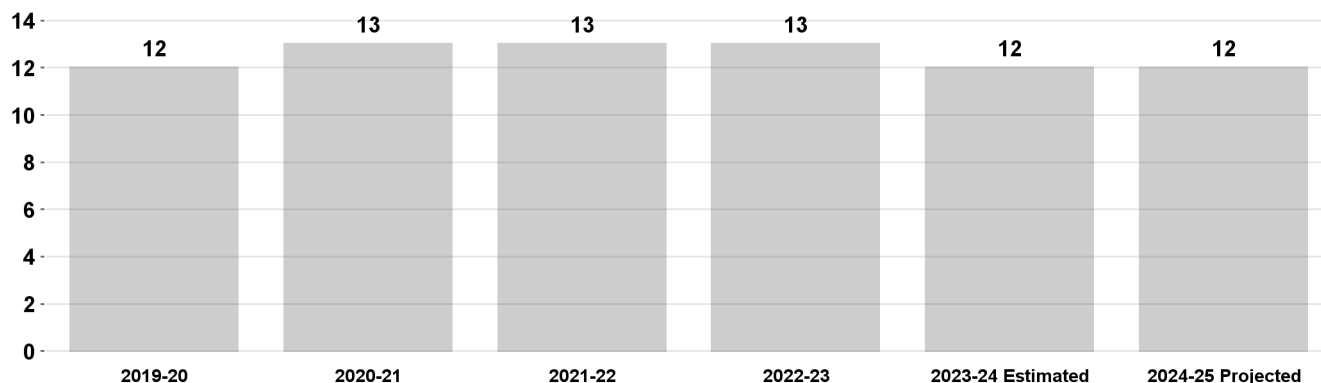
Specialized Investigation

TOTAL Specialized Investigation	13,127,423	(12)
2023-24 Program Budget	194,780,415	1,733
Changes in Salaries, Expense, Equipment, and Special	13,127,423	(12)
2024-25 PROGRAM BUDGET	207,907,838	1,721

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)

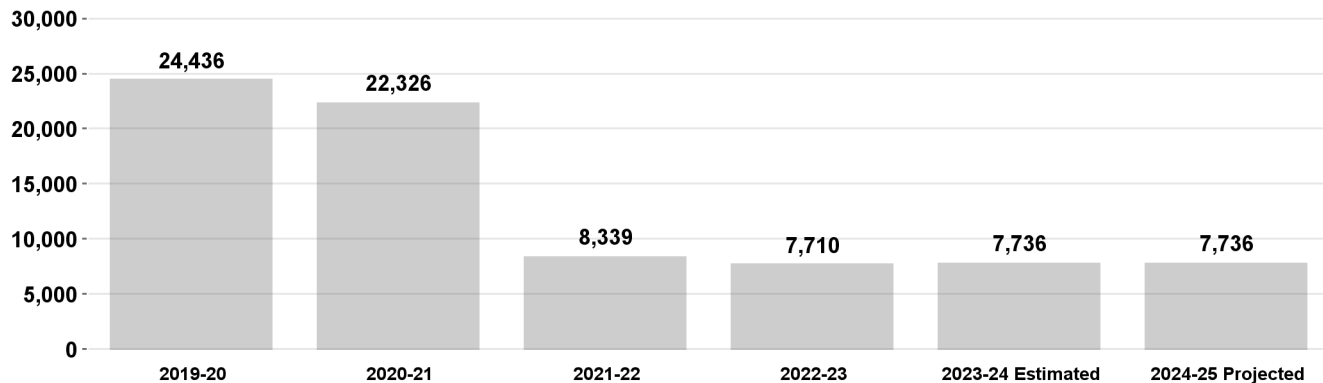


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	1,551,231	(9)	2,675,352
Related costs consist of employee benefits.			
SG: \$601,507 SW: \$1,062,020 SWOT: \$145,578			
SOT: \$268,891 SOPOA: \$5,560 EX: (\$532,325)			
Related Costs: \$1,124,121			
Continuation of Services			
29. Custody Transportation and Release Contract	520,687	-	520,687
Continue funding in the Contractual Services Account to address inflationary cost increases 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			
30. Evidence Warehouse Forklift	60,000	-	60,000
Add one-time funding in the Furniture, Office, and Technical Equipment Account to replace one forklift in the Evidence and Property Management Division Warehouse.			
EQ: \$60,000			
31. Property Disposition Coordinators	520,185	7	806,803
Continue funding and add regular authority for 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: \$520,185			
Related Costs: \$286,618			
TOTAL Custody of Persons and Property	2,652,103	(2)	
2023-24 Program Budget	71,780,694	682	
Changes in Salaries, Expense, Equipment, and Special	2,652,103	(2)	
2024-25 PROGRAM BUDGET	74,432,797	680	

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

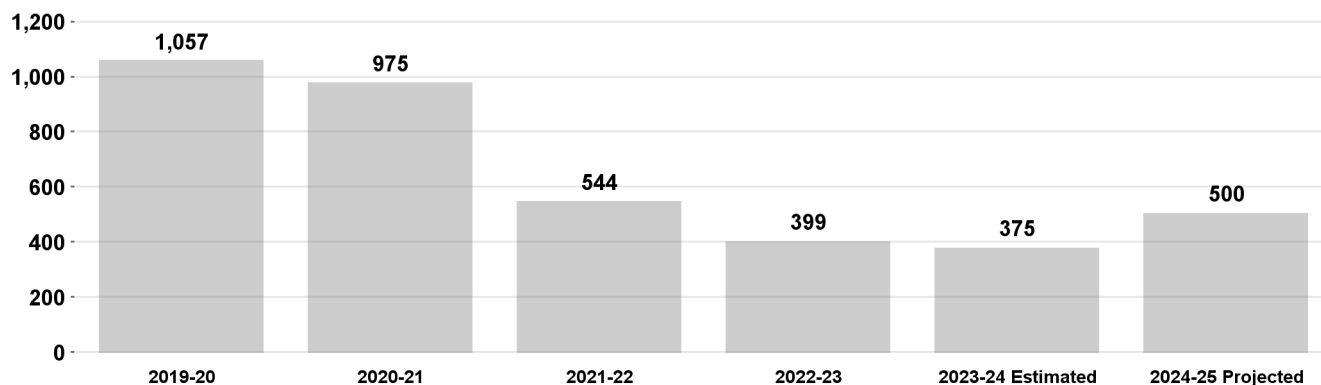


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	6,965,838	(1)	9,577,794
Related costs consist of employee benefits.			
SG: \$22,941 SW: \$5,969,370 SWOT: \$934,848			
SOT: \$7,426 SOPOA: \$31,253			
Related Costs: \$2,611,956			
TOTAL Traffic Control	6,965,838	(1)	
2023-24 Program Budget	86,029,767	697	
Changes in Salaries, Expense, Equipment, and Special	6,965,838	(1)	
2024-25 PROGRAM BUDGET	92,995,605	696	

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	(93,577,997)	(2)	(99,712,521)
Related costs consist of employee benefits.			
SG: (\$2,122,706) SW: (\$10,707,548) SAN: (\$180,111)			
SWOT: (\$72,138,411) SOT: (\$3,626,959) SOPOA: \$35,418			
EX: (\$2,237,680) EQ: (\$2,600,000)			
Related Costs: (\$6,134,524)			
Continuation of Services			
32. Call Redirection to Ensure Suicide Safety (CRESS)	960,000	-	960,000
Continue 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			
33. Los Angeles County Metropolitan Transportation Authority Continue funding and resolution authority for 110 positions in alignment with staffing levels approved by the Los Angeles County Metropolitan Transportation Authority for the eighth year of the contract to provide policing of Metro infrastructure, bus, and rail lines within the City. Eight positions consisting of five Police Officer IIs, two Police Sergeant Is, and one Police Sergeant II are not continued. Sixteen vacant positions consisting of two Police Detective Is, two Police Detective IIs, two Management Analysts, two Police Officer IIs, three Police Service Representative IIs, two Police Sergeant Is, and three Police Sergeant IIs are not continued. Add funding and resolution authority for four positions consisting of two Equipment Mechanics, one Senior Equipment Mechanic, and one Police Officer II, subject to pay grade determination by the City Administrative Officer, Employee Relations Division, to provide vehicle maintenance and additional supervision for the expanding number of stations being patrolled. Continue one-time funding in the Overtime General (\$1,421,949), Overtime Sworn (\$84,169,423), Printing and Binding (\$10,000), Contractual Services (\$34,987), Travel (\$7,568), Office and Administrative (\$51,866), Field Equipment (\$55,554), and Operating Supplies (\$15,895) accounts. Recognize General Fund receipts of \$117,667,022 in reimbursements from Metro. Related costs consist of employee benefits. Subsequent to the release of the Mayor's Proposed Budget, the Office of the City Administrative Officer, Employee Relations Division approved the requested pay grade upgrade of one Police Officer II to Police Officer III. SG: \$2,035,305 SW: \$15,869,598 SWOT: \$84,169,423 SOT: \$1,421,949 EX: \$175,870 Related Costs: \$59,246,326	103,672,145	-	162,918,471
34. Mounted and Canine Units Supplies and Services Add funding in the Operating Supplies Account to address inflationary cost increases for equestrian supplies and veterinarian services. EX: \$100,000	100,000	-	100,000
35. Emergency Services Division Supplies Add funding in the Operating Supplies (\$6,012), Travel (\$30,000), Firearms Ammunition Other Device (\$5,000), and Field Equipment Expense (\$93,650) accounts to address inflationary cost increases for training and supplies in the Emergency Services Division for Bomb Squad and HazMat operations. EX: \$134,662	134,662	-	134,662

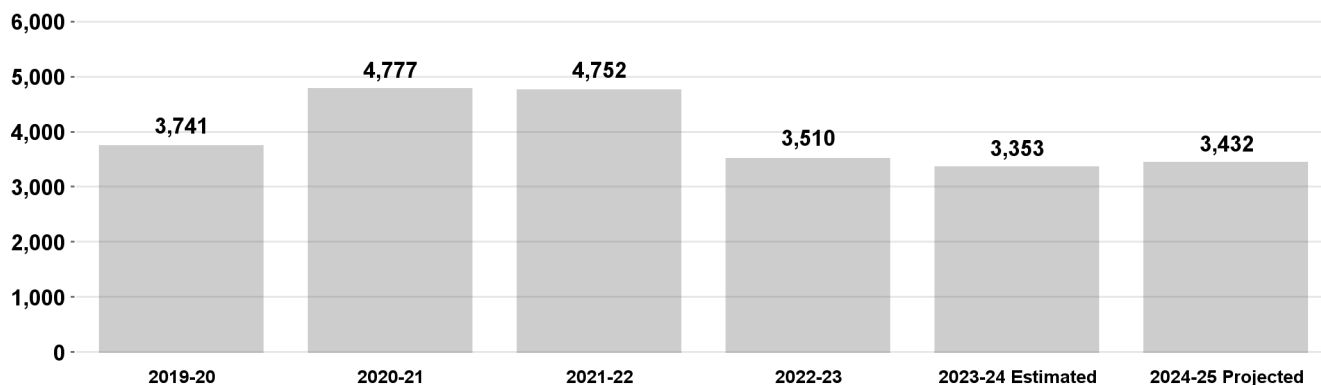
Specialized Enforcement and Protection

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
36. Security Camera and Device Maintenance Add funding in the Contractual Services Account for the maintenance of security cameras and devices managed by the Security Services Division to monitor City facilities. <i>EX: \$200,000</i>	200,000	-	200,000
37. Contract Security Usage Adjustment Add funding in the Contractual Services Account to fund increased costs for security guard services. Partial funding is provided by the El Pueblo de Los Angeles Historical Monument Fund (\$41,197) and the Arts and Cultural Facilities and Services Fund (\$26,862). <i>EX: \$1,819,707</i>	1,819,707	-	1,819,707
Other Changes or Adjustments			
38. Security Services Division Support Add regular authority for two Police Sergeant Is to support the Security Services Division. Delete regular authority for two Municipal Police Sergeants.	-	-	-
TOTAL Specialized Enforcement and Protection	13,308,517	(2)	
2023-24 Program Budget	200,584,473	703	
Changes in Salaries, Expense, Equipment, and Special	13,308,517	(2)	
2024-25 PROGRAM BUDGET	213,892,990	701	

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	12,678,423	(7)	14,917,151
Related costs consist of employee benefits.			
SG: \$304,745 SW: \$4,518,200 SAN: (\$70,613)			
SWOT: \$4,370,674 SOT: \$69,362 SOPOA: \$23,721			
EX: \$3,462,334			
Related Costs: \$2,238,728			
Continuation of Services			
39. Emergency Vehicle Operator Course Track Maintenance	75,000	-	75,000
Add funding in the Contractual Services Account to address inflationary cost increases to maintain the Emergency Vehicle Operator Course at the Davis Training Facility.			
EX: \$75,000			
40. Range Maintenance	50,000	-	50,000
Add funding in the Operating Supplies Account to address inflationary cost increases for range maintenance at the Davis Training Facility and Elysian Park Academy.			
EX: \$50,000			
41. Situation Simulator Village Maintenance	50,000	-	50,000
Add funding in the Operating Supplies Account to address inflationary cost increases to maintain the Situation Simulator Village at the Davis Training Facility.			
EX: \$50,000			
TOTAL Personnel Training and Support	12,853,423	(7)	
2023-24 Program Budget	85,161,814	780	
Changes in Salaries, Expense, Equipment, and Special	12,853,423	(7)	
2024-25 PROGRAM BUDGET	98,015,237	773	

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: \$1,383,371 SW: \$397,372 SWOT: \$275,261 SOT: \$469,914 SOPOA: \$2,182 EX: (\$1,699,049) Related Costs: \$1,655,150	829,051	(6)	2,484,201
Continuation of Services			
42. State-Mandated Programs Consultant Add funding in the Contractual Services Account to address inflationary cost increases for the collection of reimbursements from the State of California for expenditures attributable to implementing state mandates. EX: \$55,363	55,363	-	55,363
43. Records Storage Fees Add funding in the Contractual Services Account to address inflationary cost increases for storage fees charged by the Department of Water and Power and the Vital Records Control facility in Montebello. EX: \$190,000	190,000	-	190,000
44. Personal Protective Equipment Add funding in the Office and Administrative Account to address inflationary cost increases for personal protective equipment. EX: \$250,000	250,000	-	250,000
45. Valley Property Section Continue funding and add regular authority for one Custodian to support the Valley Property Section. Related costs consist of employee benefits. SG: \$44,495 Related Costs: \$32,375	44,495	1	76,870
46. Motor Transport Division Continue funding and add regular authority for two Garage Attendants to support the Motor Transport Division. Related Costs consist of employee benefits. SG: \$108,240 Related Costs: \$71,447	108,240	2	179,687

Departmental Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
47. Training Division Continue funding and add regular authority for three positions consisting of one Gardener Caretaker and two Maintenance Laborers to maintain training facilities. Related costs consist of employee benefits. <i>SG: \$161,442</i> <i>Related Costs: \$106,851</i>	161,442	3	268,293
Increased Services			
48. Budget, Finance and Innovation Report Item No. 72 The Council modified the Mayor's Proposed budget by adding one-time funding in the Overtime General Account to buy down banked overtime for Police Service Representatives. <i>SOT: \$250,000</i>	250,000	-	250,000
Other Changes or Adjustments			
49. Vehicle Replacement Realignment Realign funding from the Supplemental Law Enforcement Services Fund (\$711,120) and the Forfeited Assets Trust Fund (\$2,665,306) to the General Fund. There will be no change to the level of services provided nor to the overall funding provided to the Department. Budget, Finance and Innovation Report Item No. 73 The Council modified the Mayor's Proposed Budget by realigning funding from the General Fund (\$612,135) to the Forfeited Assets Trust Fund. There will be no change to the level of services provided nor to the overall funding provided to the Department. <i>EQ: \$2,053,171</i>	2,053,171	-	2,053,171
50. Payroll Unit Support Upgrade one Senior Management Analyst I to one Senior Management Analyst II to support the Fiscal Group's Payroll Section. The incremental salary cost will be absorbed by the Department.	-	-	-
51. Revenue and Cost Recovery Unit Support Upgrade two Senior Accountant Is to two Senior Accountant IIs. The incremental salary cost will be absorbed by the Department.	-	-	-
TOTAL Departmental Support	3,941,762	-	-
2023-24 Program Budget	143,274,962	1,142	
Changes in Salaries, Expense, Equipment, and Special	3,941,762	-	
2024-25 PROGRAM BUDGET	147,216,724	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. SG: \$329,171 SW: \$396,804 SAN: (\$17,914) SWOT: \$63,155 SOT: \$72,054 SOPOA: \$2,078 EX: (\$5,402,538) EQ: (\$307,135) Related Costs: \$501,991	(4,864,325)	(3)	(4,362,334)
Increased Services			
52. Digital In-Car Video System Add funding in the Office and Administrative Account (\$485,023) for maintenance of Digital In-car Video systems in 450 additional emergency response vehicles. Add one-time funding in the Office and Administrative Account (\$270,000) for installation fees. Funding is provided by the Supplemental Law Enforcement Services Fund. EX: \$755,023	755,023	-	755,023
Other Changes or Adjustments			
53. Geographic Information Systems Support Upgrade one Geographic Information Information Systems Supervisor I to one Geographic Information Information Systems Supervisor II. The incremental salary cost will be absorbed by the Department.	-	-	-
TOTAL Technology Support	(4,109,302)	(3)	
2023-24 Program Budget	71,817,510	218	
Changes in Salaries, Expense, Equipment, and Special	(4,109,302)	(3)	
2024-25 PROGRAM BUDGET	67,708,208	215	

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 Related costs consist of employee benefits. <i>SG: (\$52,511) SW: \$1,300,146 SAN: (\$14,336)</i> <i>SWOT: \$164,590 SOT: \$30,657 SOPOA: \$6,805</i> <i>EX: (\$162,088)</i> <i>Related Costs: \$640,724</i>	1,273,263	(1)	1,913,987
Continuation of Services			
54. Strategic Planning Team Continue funding and add regular authority for one Secretary. Continue resolution authority for four positions consisting of one Police Commander, one Police Lieutenant II, one Police Sergeant II, and one Police Officer III. These positions are assigned to the Strategic Planning Team to plan large events such as the 2028 Olympic and Paralympic Games. Funding for the resolution authority position is provided in the Department's base budget. Related costs consist of employee benefits. <i>SG: \$71,033</i> <i>Related Costs: \$41,607</i>	71,033	1	112,640
New Services			
55. Community Safety Partnership Add funding in the Overtime Sworn (\$260,000) and Office and Administrative (\$120,000) accounts for overtime and program expenses to expand the Community Safety Partnership (CSP) to Gilbert Lindsay Park and continue it at Algin Sutton Park. Add one-time funding in the Transportation Equipment Account (\$643,000) to purchase four Black and Whites and one passenger van for the operation of the CSP at Gilbert Lindsay Park. Partial funding is provided by the Supplemental Law Enforcement Services Fund. <i>SWOT: \$260,000 EX: \$120,000 EQ: \$643,000</i>	1,023,000	-	1,023,000
Other Changes or Adjustments			
56. Diversity, Equity, and Inclusion Practices Upgrade one Police Performance Auditor III to one Police Performance Auditor IV. The incremental salary cost will be absorbed by the Department.	-	-	-

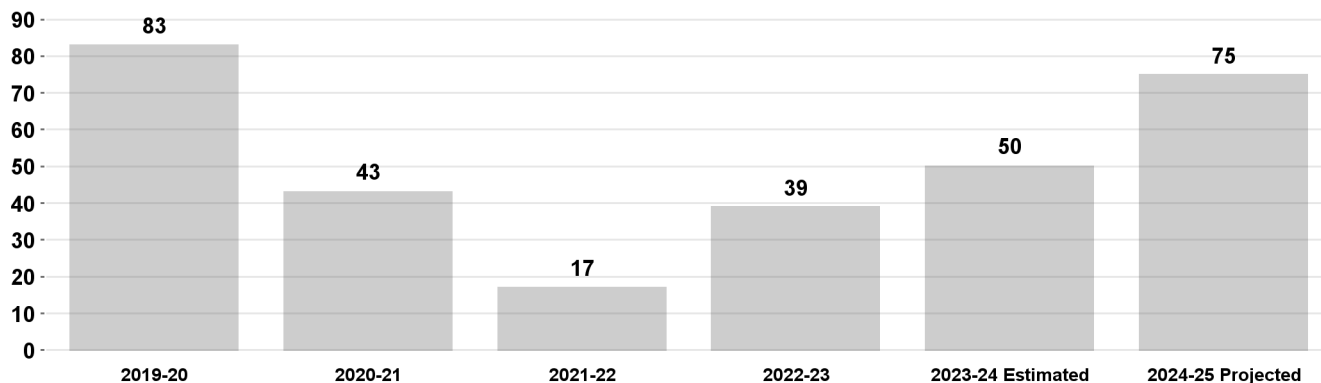
General Administration and Support

TOTAL General Administration and Support	2,367,296	-
2023-24 Program Budget	27,299,921	243
Changes in Salaries, Expense, Equipment, and Special	2,367,296	-
2024-25 PROGRAM BUDGET	29,667,217	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	4,544,627	(1)	6,254,558
Related costs consist of employee benefits.			
SG: \$398,287 SW: \$3,501,379 SWOT: \$575,473			
SOT: \$52,676 SOPOA: \$18,332 EX: (\$1,520)			
Related Costs: \$1,709,931			
TOTAL Internal Integrity and Standards Enforcement	4,544,627	(1)	
2023-24 Program Budget	59,278,228	534	
Changes in Salaries, Expense, Equipment, and Special	4,544,627	(1)	
2024-25 PROGRAM BUDGET	63,822,855	533	

POLICE
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Estimated Expenditures	Program/Code/Description	2024-25 Contract Amount
Specialized Investigation - AC7003				
\$ 5,655	\$ 60,000	\$ 64,000	1. Composite artist.....	\$ 60,000
-	405,000	963,000	2. Computer-assisted legal research services.....	405,000
-	108,000	108,000	3. County Coroner reports/photographs.....	108,000
21,245	37,000	37,000	4. Chemical materials disposal.....	37,000
72,205	100,000	101,000	5. DNA analysis services.....	100,000
2,146,435	2,046,945	2,332,000	6. Los Angeles Regional Crime Laboratory Facility.....	2,346,945
441,677	482,000	516,000	7. Forensic Science Division systems and equipment maintenance.....	653,000
-	30,000	60,000	8. Technical Investigation Division maintenance.....	30,000
-	6,000	6,000	9. Vehicle tracking services.....	6,000
8,918	-	5,000	10. Vehicle rentals for Major Crime Division.....	-
<u>\$ 2,696,135</u>	<u>\$ 3,274,945</u>	<u>\$ 4,192,000</u>	Specialized Investigation Total	<u>\$ 3,745,945</u>
Custody of Persons and Property - AC7004				
\$ 4,232,381	\$ 3,960,287	\$ 3,960,000	11. Arrestee transportation - County Sheriff.....	\$ 3,960,287
-	198,000	198,000	12. Booking of City arrestees in County Jail.....	198,000
-	-	114,000	13. Card reader system replacement.....	-
4,409	232,024	232,000	14. Care and custody of City prisoners in County Jail.....	232,024
141,349	225,000	225,000	15. City prisoner laundry services.....	225,000
135,109	159,000	173,000	16. Hazardous waste materials disposal.....	159,000
47,906	34,000	34,000	17. Freezer trailer lease.....	34,000
<u>\$ 4,561,154</u>	<u>\$ 4,808,311</u>	<u>\$ 4,936,000</u>	Custody of Persons and Property Total	<u>\$ 4,808,311</u>
Traffic Control - CC7005				
\$ 14,799	\$ 33,500	\$ 33,000	18. Radar calibration.....	\$ 33,500
<u>\$ 14,799</u>	<u>\$ 33,500</u>	<u>\$ 33,000</u>	Traffic Control Total	<u>\$ 33,500</u>
Specialized Enforcement and Protection - AC7006				
\$ 15,976	\$ 58,344	\$ 63,000	19. Canine Team certifications.....	\$ 34,987
5,366,587	5,096,356	6,542,000	20. Contract security services.....	6,916,063
312,675	364,666	389,000	21. Crime scene cleaning service.....	364,666
58,300	30,000	60,000	22. Farrier services for Metro Division Mounted Unit.....	30,000
4,400	9,000	9,000	23. Auxiliary aircraft equipment maintenance.....	9,000
810,230	550,000	660,000	24. Security camera maintenance.....	750,000
810,190	960,000	1,120,000	25. Suicide safety call redirection.....	960,000
26,276	29,000	50,000	26. Veterinarian services.....	29,000
<u>\$ 7,404,634</u>	<u>\$ 7,097,366</u>	<u>\$ 8,893,000</u>	Specialized Enforcement and Protection Total	<u>\$ 9,093,716</u>
Personnel Training and Support - AE7047				
\$ 111,702	\$ 303,631	\$ 310,000	27. Firearms training system maintenance.....	\$ 303,631
678,732	1,000,000	1,119,000	28. Firing range lead removal.....	1,000,000
-	375,000	375,000	29. Customer Relationship Management Platform.....	375,000
-	-	-	30. Emergency Vehicle Operator Course Track Maintenance.....	75,000
<u>\$ 790,434</u>	<u>\$ 1,678,631</u>	<u>\$ 1,804,000</u>	Personnel Training and Support Total	<u>\$ 1,753,631</u>

POLICE
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

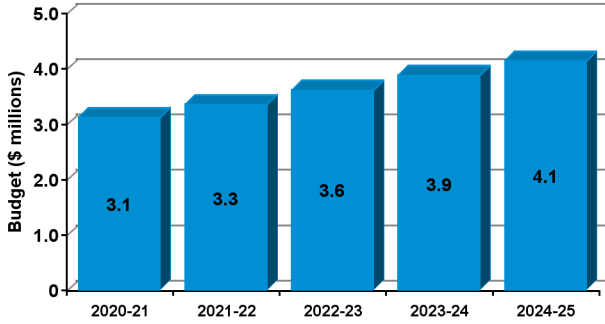
2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Estimated Expenditures	Program/Code/Description	2024-25 Contract Amount
Departmental Support - AE7048				
\$ -	\$ 1,000	\$ 11,000	31. Biowaste disposal.....	\$ 1,000
62,334	65,000	65,000	32. Consultant on claims for state-mandated program reimbursement.....	120,363
456,360	380,123	438,000	33. Electric vehicle lease and electrical load management software.....	380,123
96,891	25,000	49,000	34. Emergency plate glass repairs.....	25,000
35,325	45,000	104,000	35. Equipment rental and maintenance.....	45,000
-	155,154	155,000	36. Fleet Management System maintenance.....	155,154
-	12,000	12,000	37. Janitorial and disinfecting services for leased facilities.....	12,000
43,729	120,000	120,000	38. Digital in-car video maintenance.....	120,000
792,340	899,000	944,000	39. Copier maintenance.....	899,000
966,539	533,000	662,000	40. Official police garages.....	533,000
420,470	310,000	500,000	41. Records storage.....	500,000
5,790	3,000	4,000	42. Chemical toilets rental.....	3,000
-	370,604	371,000	43. Telematics transponders and collision estimating subscriptions.....	370,604
242,946	755,000	773,000	44. Transcription services.....	755,000
17,843	24,550	26,000	45. Trash compaction maintenance (Police Administration Building).....	24,550
315,675	429,387	535,000	46. Universal identification card system.....	429,387
3,279	200,000	201,000	47. Exterior custodial and pressure washing services at LAPD facilities.....	200,000
39,400	100,000	100,000	48. Landscape maintenance services.....	100,000
-	250,000	250,000	49. Jail system camera.....	-
95,279	-	-	50. Facility maintenance/emergency repairs.....	-
31,004	-	-	51. Moving expenses.....	-
\$ 3,625,204	\$ 4,677,818	\$ 5,320,000	Departmental Support Total	\$ 4,673,181
Technology Support - AE7049				
\$ 1,368,900	\$ 4,261,055	\$ 4,261,000	52. 9-1-1 voice radio switch system maintenance.....	\$ 4,261,055
-	400,975	401,000	53. 9-1-1 call logging recorder maintenance.....	400,975
27,230	170,000	170,000	54. Automated personnel records information system maintenance.....	170,000
9,997,923	9,643,000	10,097,000	55. Body-worn video camera system.....	8,000,000
124,177	472,175	509,000	56. Camera systems maintenance.....	472,175
106,220	131,000	138,000	57. Cellphone software and licenses for data retrieval.....	131,000
-	60,000	60,000	58. Community online reporting system.....	60,000
569,564	1,400,000	1,606,000	59. Consent Decree systems support.....	1,400,000
-	40,000	40,000	60. Crime analysis management system support.....	40,000
56,755	173,000	219,000	61. County of Los Angeles Traffic Information System data input.....	173,000
636,710	370,000	370,000	62. Digital in-car video system maintenance.....	-
17,685	90,000	90,000	63. Digital photo system management support.....	90,000
250,899	379,000	379,000	64. Document imaging system maintenance.....	379,000
3,663,864	2,965,000	4,007,000	65. Emergency Command Control Communications System warranty.....	2,965,000
160,945	110,000	161,000	66. Environmental Systems Research Institute enterprise license.....	110,000
400,000	-	-	67. Land mobile radio support.....	-
-	44,000	44,000	68. Kitroom information tracking system.....	44,000
-	386,000	386,000	69. Hand-held radio maintenance.....	386,000
2,876,727	3,500,000	4,083,000	70. Managed mainframe services.....	3,500,000
-	300,000	300,000	71. Mobile data computer extended warranty.....	300,000
-	29,000	29,000	72. Rational Host Access Transformation Services licenses.....	29,000
-	2,250,870	3,481,000	73. Records management system.....	2,250,870
24,954	-	1,534,000	74. Resource tracking software.....	-
3,108,266	2,387,960	3,040,000	75. Systems support.....	-
2,351,536	1,455,354	1,572,000	76. Training evaluation and management system support.....	1,455,354
-	75,000	102,000	77. Virtual private network for predictive policing.....	75,000
\$ 25,742,355	\$ 31,093,389	\$ 37,079,000	Technology Support Total	\$ 26,692,429
General Administration and Support - AE7050				
\$ 153,890	\$ 250,000	\$ 414,000	78. Community survey.....	\$ 250,000
-	-	300,000	79. Department climate study.....	-
\$ 153,890	\$ 250,000	\$ 714,000	General Administration and Support Total	\$ 250,000
Internal Integrity and Standards Enforcement - AE7051				
\$ 147,091	\$ 121,997	\$ 168,000	80. Vehicle rentals for Internal Affairs.....	\$ 121,997
\$ 147,091	\$ 121,997	\$ 168,000	Internal Integrity and Standards Enforcement Total	\$ 121,997
\$ 45,135,696	\$ 53,035,957	\$ 63,139,000	TOTAL CONTRACTUAL SERVICES ACCOUNT	\$ 51,172,710

PUBLIC ACCOUNTABILITY

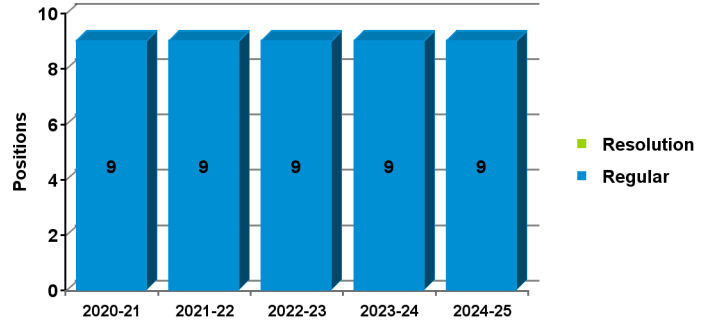
2024-25 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



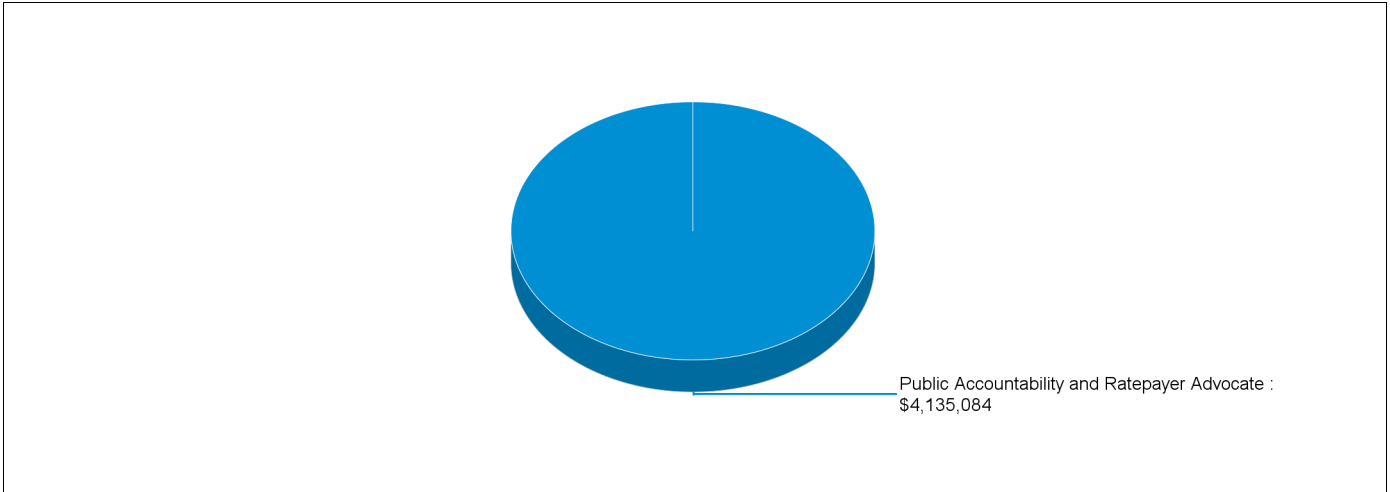
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2024-25 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution	
2023-24 Adopted	\$3,875,338	9	-	\$3,875,338	100.0%	9	-	-	-	-
2024-25 Adopted	\$4,135,084	9	-	\$4,135,084	100.0%	9	-	-	-	-
Change from Prior Year	\$259,746	-	-	\$259,746		-	-	-	-	-

2024-25 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Budget, Finance and Innovation Report Item No. 117	\$581,000	-

Recapitulation of Changes

	Adopted Budget 2023-24	Total Budget Changes	Total Budget 2024-25
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	1,726,616	70,929	1,797,545
Total Salaries	1,726,616	70,929	1,797,545
Expense			
Printing and Binding	6,500	-	6,500
Travel	10,000	-	10,000
Contractual Services	2,100,512	188,817	2,289,329
Transportation	9,500	-	9,500
Office and Administrative	22,210	-	22,210
Total Expense	2,148,722	188,817	2,337,539
Total Public Accountability	3,875,338	259,746	4,135,084

	Adopted Budget 2023-24	Total Budget Changes	Total Budget 2024-25
SOURCES OF FUNDS			
General Fund	3,875,338	259,746	4,135,084
Total Funds	3,875,338	259,746	4,135,084
Percentage Change			6.70%
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. 2023-24 Employee Compensation Adjustment	36,860	-	49,709
Related costs consist of employee benefits.			
SG: \$36,860			
Related Costs: \$12,849			
2. 2024-25 Employee Compensation Adjustment	21,572	-	29,092
Related costs consist of employee benefits.			
SG: \$21,572			
Related Costs: \$7,520			
3. Change in Number of Working Days	6,663	-	8,982
Increase funding to reflect one additional working day. There will be 261 working days in 2024-25. Related costs consist of employee benefits.			
SG: \$6,663			
Related Costs: \$2,319			
4. Salary Step and Turnover Effect	10,105	-	13,623
Related costs consist of employee benefits.			
SG: \$10,105			
Related Costs: \$3,518			
Deletion of One-Time Services			
5. Deletion of One-Time Expense Funding	(197,012)	-	(197,012)
Delete one-time expense funding.			
EX: (\$197,012)			
6. Deletion of One-Time Salary Funding	(4,271)	-	(4,271)
Delete one-time Salaries General funding.			
SG: (\$4,271)			
Increased Services			
7. Budget, Finance and Innovation Report Item No. 117	581,000	-	581,000
The Council modified the Mayor's Proposed Budget by adding one-time funding in the Contractual Services Account to conduct a comprehensive rate review.			
EX: \$581,000			

Public Accountability and Ratepayer Advocate

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Efficiencies to Services			
8. Expense Account Reduction Reduce one-time funding in the Contractual Services Account to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. <i>EX: (\$195,171)</i>	(195,171)	-	(195,171)
9. Elimination of Vacant Positions Delete funding and regular authority for five positions as a result of the elimination of vacant positions. Related costs consist of employee benefits. Budget, Finance and Innovation Report Item No. 116 The Council modified the Mayor's Proposed Budget by adding funding and restoring regular authority for five positions consisting of one Utility Rates and Policy Specialist I, two Utility Rates and Policy Specialist IIs, one Utility Rates and Policy Specialist III, and one Executive Administrative Assistant II to restore position authorities that were deleted as a result of the elimination of vacant positions. All costs will be fully reimbursed by the Department of Water and Power. <i>Related Costs: (\$373,904)</i>	-	-	(373,904)
TOTAL Public Accountability and Ratepayer Advocate	259,746	-	
2023-24 Program Budget	3,875,338	9	
Changes in Salaries, Expense, Equipment, and Special	259,746	-	
2024-25 PROGRAM BUDGET	4,135,084	9	

**PUBLIC ACCOUNTABILITY
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Estimated Expenditures	Program/Code/Description	2024-25 Contract Amount
Public Accountability and Ratepayer Advocate - AK1101				
\$ 387	\$ 3,862	\$ 1,000	1. Lease and maintenance of photocopiers.....	\$ 1,000
-	55,175	-	2. Support for community outreach.....	50,000
-	55,175	-	3. Undesignated.....	257,329
-	-	250,000	4. Support for executive search.....	-
-	331,050	255,000	5. Update of and supplemental benchmarking.....	700,000
80,275	827,625	170,000	6. Reviews of 100% renewable clean power and local water plans.....	700,000
-	827,625	-	7. Comprehensive rate review	581,000
<u>\$ 80,662</u>	<u>\$ 2,100,512</u>	<u>\$ 676,000</u>	Public Accountability and Ratepayer Advocate Total	<u>\$ 2,289,329</u>
<u>\$ 80,662</u>	<u>\$ 2,100,512</u>	<u>\$ 676,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 2,289,329</u>

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