

Detail of Department Programs

Supplement to the 2025-26 Adopted Budget

Volume II

2025-26



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SECTION 1

Continued



2025-26

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

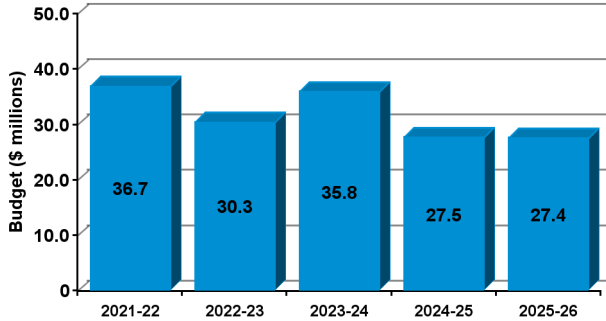
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BOARD OF PUBLIC WORKS

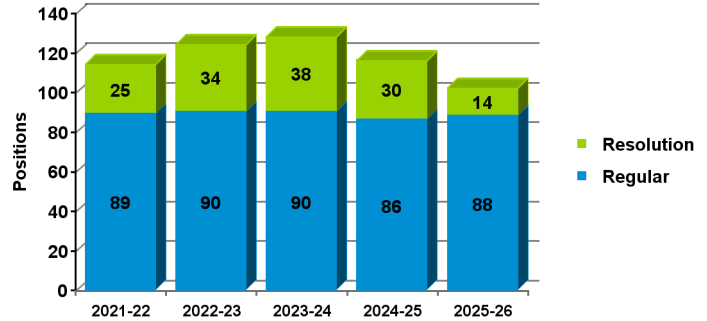
2025-26 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



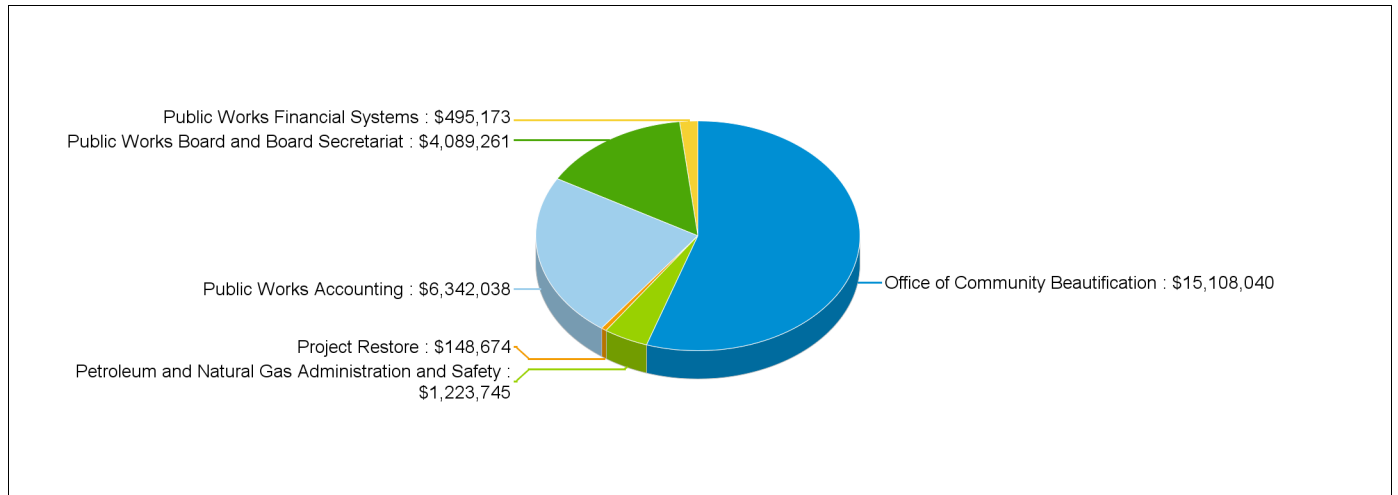
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2025-26 ADOPTED BUDGET CHANGES

	Total Budget			General Fund				Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2024-25 Adopted	\$27,543,101	86	30	\$22,297,456 81.0%	45	21	\$5,245,645 19.0%	41	9		
2025-26 Adopted	\$27,406,931	88	14	\$21,882,420 79.8%	46	8	\$5,524,511 20.2%	42	6		
Change from Prior Year	(\$136,170)	2	(16)	(\$415,036)	1	(13)	\$278,866	1	(3)		

2025-26 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Graffiti Abatement Strike Force Crews	\$856,220	-
* Forest Management Policy and Research	-	-
* CleanLA Program	\$1,348,268	-

Recapitulation of Changes

	Adopted Budget 2024-25	Total Budget Changes	Total Budget 2025-26
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	12,528,445	(727,738)	11,800,707
Overtime General	10,347	-	10,347
Total Salaries	12,538,792	(727,738)	11,811,054
Expense			
Printing and Binding	23,476	-	23,476
Contractual Services	14,695,783	596,418	15,292,201
Transportation	2,000	(2,000)	-
Office and Administrative	106,050	(2,500)	103,550
Operating Supplies	177,000	(350)	176,650
Total Expense	15,004,309	591,568	15,595,877
Total Board of Public Works	27,543,101	(136,170)	27,406,931

Recapitulation of Changes

	Adopted Budget 2024-25	Total Budget Changes	Total Budget 2025-26
SOURCES OF FUNDS			
General Fund	22,297,456	(415,036)	21,882,420
Solid Waste Resources Revenue Fund (Sch. 2)	363,387	37,815	401,202
Special Gas Tax Improvement Fund (Sch. 5)	358,847	(86,217)	272,630
Stormwater Pollution Abatement Fund (Sch. 7)	32,350	370	32,720
Sewer Operations & Maintenance Fund (Sch. 14)	2,197,471	112,323	2,309,794
Sewer Capital Fund (Sch. 14)	1,274,158	104,769	1,378,927
Street Lighting Maintenance Assessment Fund (Sch. 19)	273,821	13,630	287,451
Arts and Cultural Facilities & Services Fund (Sch. 24)	100,000	-	100,000
Proposition C Anti-Gridlock Transit Fund (Sch. 27)	174,383	16,853	191,236
Citywide Recycling Trust Fund (Sch. 32)	129,777	16,579	146,356
Sidewalk Repair Fund (Sch. 51)	191,360	24,222	215,582
Road Maintenance and Rehabilitation Program Special (Sch. 54)	85,397	12,886	98,283
Measure W Local Return Fund (Sch. 55)	64,694	25,636	90,330
Total Funds	27,543,101	(136,170)	27,406,931
Percentage Change			(0.49)%
Positions	86	2	88

Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2024-25 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$323,670 Related Costs: \$112,602	323,670	-	436,272
2. 2025-26 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$62,613 Related Costs: \$21,780	62,613	-	84,393
3. Full Funding for Partially Financed Positions Related costs consist of employee benefits. SG: \$37,433 Related Costs: \$13,023	37,433	-	50,456
4. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: \$323,132 Related Costs: \$112,417	323,132	-	435,549
Deletion of One-Time Services			
5. Deletion of One-Time Expense Funding Delete one-time Contractual Services funding. EX: (\$1,356,220)	(1,356,220)	-	(1,356,220)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
6. Deletion of Funding for Resolution Authorities Delete funding for 30 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. 10 positions are continued as regular positions: Office of Community Beautification Clerical Support (One position) Homeless Services and General Fund Accounting Support (Two positions) Industrial Waste Billings (One position) Costs Accounting and Reconciliation (Two positions) Forest Management Policy and Research (One position) Oil Well Amortization Program (One position) Oil and Gas Well Facility Compliance Program (Two positions) 10 positions are continued: Sewer Construction and Maintenance Accounts Payable (Two positions) Sidewalk Repair Program Support (Two positions) Measure W Accounting Support (One position) MICLA Accounting Support (One position) SB 1 Accounting Support (One position) Mobile Pit Stop Program (One position) CleanLA Program (One position) Office of Petroleum Clerical Support (One position) Three vacant positions are not continued: Board Secretariat Clerical Support (One position) Workforce Equity Demonstration (One position) CEMO Commission Support (One position) Seven positions are not continued: Oil Well Amortization Program (One position) Oil and Gas Well Facility Compliance Program (One position) Climate Emergency Mobilization Officer (One position) Climate Emergency Mobilization Office (Two positions) Climate Emergency Mobilization Grants and Legislation (One position) CEMO Environmental Affairs Officer (One position) SG: (\$2,590,991) <i>Related Costs: (\$982,568)</i>	(2,590,991)	-	(3,573,559)
7. Deletion of One-Time Salary Funding Delete one-time Salaries General funding. SG: (\$291,812) <i>Related Costs: (\$101,727)</i>	(291,812)	-	(393,539)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Restoration of Services			
8. Restoration of One-Time Reductions Restore funding in the Contractual Services account that was reduced on a one-time basis in the 2024-25 Budget. <i>EX: \$331,000</i>	331,000	-	331,000
Efficiencies to Services			
9. Expense Account Reduction Reduce funding in the Operating Supplies Account (\$350) and reduce funding in the Contractual Services (\$937,178), Office and Administrative (\$2,500), and Transportation (\$2,000) accounts on a one-time basis to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. Budget and Finance Report Item No. 94b The Council modified the Mayor's Proposed Budget by adding one-time funding (\$500,000) in the Contractual Services Account to provide graffiti abatement services. <i>EX: (\$442,028)</i>	(442,028)	-	(442,028)
10. Elimination of Vacant Positions Delete funding and regular authority for four positions consisting of one Accountant, one Senior Accountant II, one Senior Administrative Clerk, and one Senior Management Analyst I as a result of the elimination of vacant positions. Partial funding was provided by the Special Gas Tax Improvement Fund (\$125,252), the Sewer Capital Fund (\$10,990), and the Sewer Operations and Maintenance Fund (\$16,485). Related costs consist of employee benefits. Budget and Finance Report Item No. 93 The Council modified the Mayor's Proposed Budget by adding funding and restoring regular authority for one Accountant to restore position authority that was deleted as a result of the elimination of vacant positions. <i>SG: (\$342,849)</i> <i>Related Costs: (\$166,493)</i>	(342,849)	(3)	(509,342)

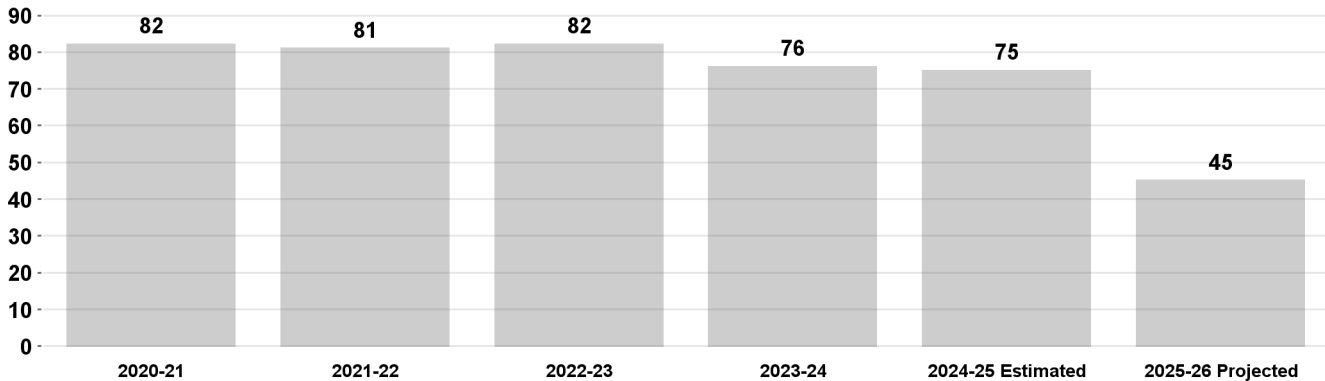
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
11. Elimination of Filled Positions Delete funding and regular authority for six positions consisting of one Administrative Clerk, one Motion Picture and Television Manager, one Risk Manager II, one Senior Management Analyst II, one Senior Management Analyst I and one Management Analyst as a result of the elimination of filled positions. Partial funding was provided by the Street Lighting Maintenance Assessment Fund (\$1,557), Stormwater Pollution Abatement Fund (\$519), the Sewer Capital Fund (\$7,932) and the Sewer Operations and Maintenance Fund (\$103,612). Related costs consist of employee benefits.	(455,314)	(3)	(658,855)
Budget and Finance Report Item No. 91a 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 Management Analyst to restore position authorities that were deleted as a result of the elimination of filled positions.			
Budget and Finance Report Item No. 93 The Council modified the Mayor's Proposed Budget by adding 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 filled positions. SG: (\$455,314) Related Costs: (\$203,541)			

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
12. One-Time Salary for Eliminated Filled Positions Add one-time funding in the Salaries General Account to provide four-months funding for positions deleted as a result of the elimination of filled positions. Partial funding is provided by the Street Lighting Maintenance Assessment Fund (\$514), The Stormwater Pollution Abatement Fund (\$171), and the Sewer Capital Fund (\$34,192) and the Sewer Construction and Maintenance Fund (\$2,617). Related costs consist of employee benefits. Budget and Finance Report Item No. 91a The Council modified the Mayor's Proposed Budget by deleting one-time funding (\$211,374) in the Salaries General Account. Budget and Finance Report Item No. 93 The Council modified the Mayor's Proposed Budget by deleting one-time funding (\$63,593) in the Salaries General Account. Budget and Finance Report Item No. 148a The Council modified the Mayor's Proposed Budget by deleting one-time funding (\$240,658) in the Salaries General Account. <i>SG: \$150,254</i> <i>Related Costs: \$46,345</i>	150,254	-	196,599
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	<u>(4,251,112)</u>	<u>(6)</u>	

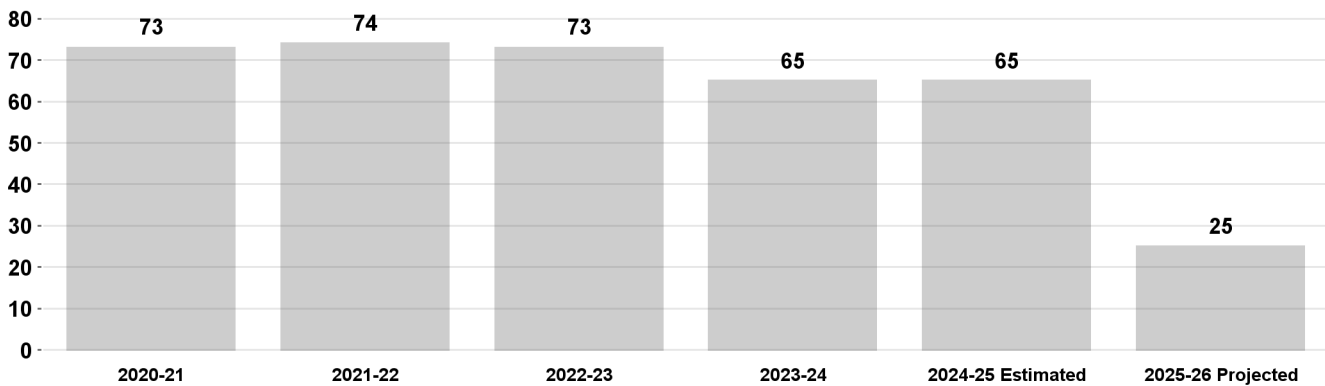
Office of Community Beautification

This program beautifies the City through graffiti removal, litter cleanup and weed removal; greenery planting; community beautification clean-up events; and other programs including adopt-a-median, adopt-a-basket, and the paint bank. This program empowers communities with resources and partnership opportunities to beautify their neighborhoods.

Percent of Graffiti Removal Requests Completed in 48 Hours



Percent of Graffiti Removal Requests Completed in 24 Hours



Program Changes

Direct Cost Positions Total Cost

Changes in Salaries, Expense, Equipment, and Special

Apportionment of Changes Applicable to Various Programs (1,491,087) - (1,500,382)

Related costs consist of employee benefits.

SG: (\$26,689) EX: (\$1,464,398)

Related Costs: (\$9,295)

Office of Community Beautification

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
13. Graffiti Abatement Strike Force Crews Continue funding in the Contractual Services Account for graffiti abatement crews in high graffiti areas. <i>EX: \$856,220</i>	856,220	-	856,220
14. Office of Community Beautification Clerical Support Continue funding and add regular authority for one Administrative Clerk to provide clerical support for the Office of Community Beautification. Related costs consist of employee benefits. <i>SG: \$51,909</i> <i>Related Costs: \$34,952</i>	51,909	1	86,861
TOTAL Office of Community Beautification	(582,958)	1	
2024-25 Program Budget	15,690,998	8	
Changes in Salaries, Expense, Equipment, and Special	(582,958)	1	
2025-26 PROGRAM BUDGET	15,108,040	9	

Project Restore

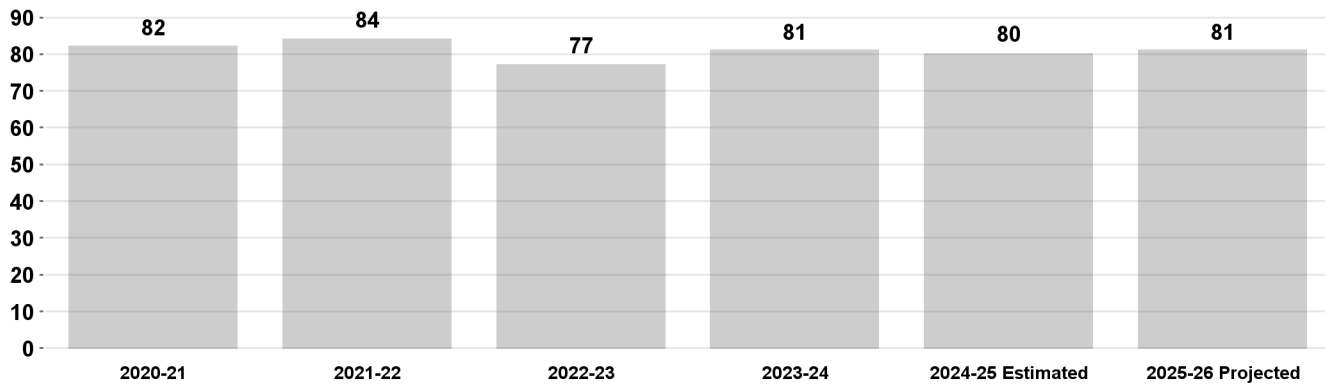
This program oversees the restoration and preservation of historic City-owned facilities and other special projects, as well as day-to-day operations, including design, project management, contract administration, fundraising, grant writing, budget, procurement, and accounting.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	6,746	-	9,090
Related costs consist of employee benefits.			
SG: \$6,746			
Related Costs: \$2,344			
TOTAL Project Restore	6,746	-	
2024-25 Program Budget	141,928	1	
Changes in Salaries, Expense, Equipment, and Special	6,746	-	
2025-26 PROGRAM BUDGET	148,674	1	

Public Works Accounting

This program provides day-to-day accounting and financial services for the Department of Public Works, including capital programming and budgeting, fee and cost recovery, general and cost accounting, and special funds and projects accounting.

Percentage of All Payments Processed within 30 Days



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(631,439)	(2)	(964,973)
Related costs consist of employee benefits.			
SG: (\$631,089) EX: (\$350)			
Related Costs: (\$333,534)			
Continuation of Services			
15. Homeless Services and General Fund Accounting Support	169,856	2	261,512
Continue funding and add regular authority for two positions consisting of one Senior Accountant I and one Accounting Clerk to provide accounting and financial support to the Homeless Roadmap Initiative, Proposition HHH, A Bridge Home Initiative, other homelessness-related projects, and hazardous waste invoicing. Related costs consist of employee benefits.			
SG: \$169,856			
Related Costs: \$91,656			
16. Sewer Construction and Maintenance Accounts Payable	188,614	-	286,450
Continue funding and resolution authority for two positions consisting of one Senior Accountant I and one Accountant to provide accounting and financial support for emergency sewer repairs, regular construction, and associated consultant contracts. Funding is provided by the Sewer Construction and Maintenance Fund. Related costs consist of employee benefits.			
SG: \$188,614			
Related Costs: \$97,836			

Public Works Accounting

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
17. Sidewalk Repair Program		215,582	-	322,301
Continue funding and resolution authority for two positions consisting of one Senior Accountant II and one Accountant to support the Sidewalk Repair Incentive Rebate Program and all financial transactions related to the Sidewalk Repair Program. Funding is provided by the Sidewalk Repair Fund. Related costs consist of employee benefits. SG: \$215,582 Related Costs: \$106,719				
18. Industrial Waste Billings		90,330	1	137,938
Continue funding and add regular authority for one Accountant for the Sewer Construction and Maintenance Division, Industrial Waste Billings Section. Funding is provided by the Sewer Construction and Maintenance Fund. Related costs consist of employee benefits. SG: \$90,330 Related Costs: \$47,608				
19. Measure W Accounting Support		90,330	-	137,938
Continue funding and resolution authority for one Accountant to provide accounting and financial support to the Measure W - Safe Clean Water Program. Funding is provided by the Measure W Local Return Fund. Related costs consist of employee benefits. SG: \$90,330 Related Costs: \$47,608				
20. MICLA Accounting Support		98,283	-	148,510
Continue funding and resolution authority for one Senior Accountant I to provide accounting and financial support for Municipal Improvement Corporation of Los Angeles (MICLA) projects and Convention Center related MICLA projects. Partial funding is provided by the Street Lighting Maintenance Assessment Fund (\$19,657) and the Proposition C Anti-Gridlock Transit Fund (\$9,828). Related costs consist of employee benefits. SG: \$98,283 Related Costs: \$50,227				
21. SB 1 Accounting Support		98,283	-	148,510
Continue funding and resolution authority for one Senior Accountant I to provide accounting and financial support to the Road Maintenance and Rehabilitation (SB 1) Program. Funding is provided by the SB 1 Special Fund. Related costs consist of employee benefits. SG: \$98,283 Related Costs: \$50,227				

Public Works Accounting

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
22. Cost Accounting and Reconciliation Continue funding and add regular authority for two positions consisting of one Senior Accountant I and one Accountant to reconcile Sewer Construction and Maintenance related expenditures. Funding is provided by the Sewer Construction and Maintenance Fund. Related costs consist of employee benefits. <i>SG: \$188,614</i> <i>Related Costs: \$97,836</i>	188,614	2	286,450
New Services			
23. Budget and Finance Report Item No. 92 The Council modified the Mayor's Proposed Budget by adding nine-months funding and resolution authority for two positions consisting of one Senior Accountant I and one Accounting Clerk to address the backlog of permit revenue deposits in the Public Works Trust Fund. <i>SG: \$141,461</i> <i>Related Costs: \$82,303</i>	141,461	-	223,764
TOTAL Public Works Accounting	649,914	3	
2024-25 Program Budget	5,692,124	48	
Changes in Salaries, Expense, Equipment, and Special	649,914	3	
2025-26 PROGRAM BUDGET	6,342,038	51	

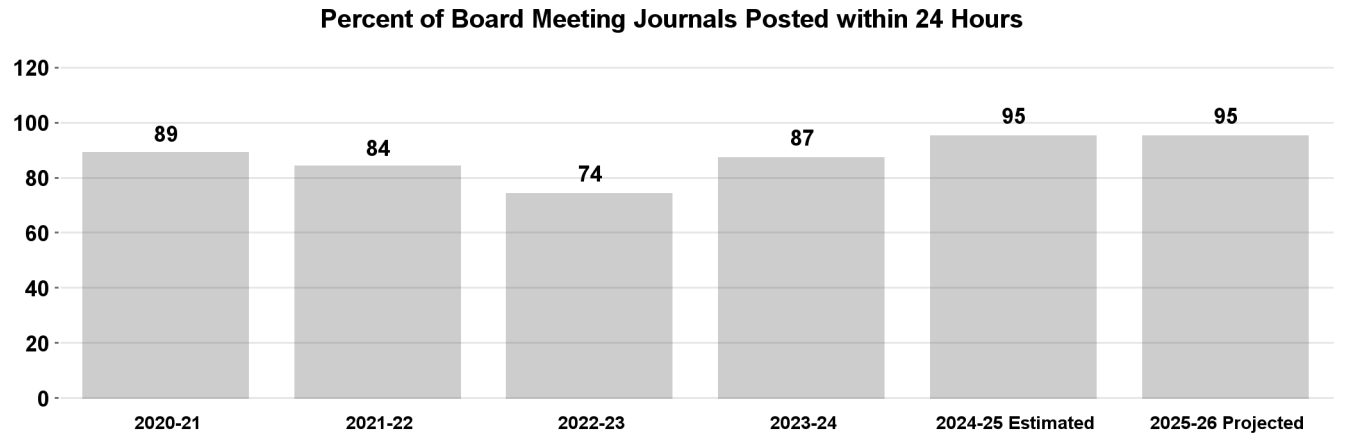
Public Works Financial Systems

This program creates and maintains financial systems to efficiently manage financial processes within the Department of Public Works.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	25,904	-	34,910
Related costs consist of employee benefits.			
SG: \$25,904			
Related Costs: \$9,006			
TOTAL Public Works Financial Systems	25,904	-	
2024-25 Program Budget	469,269	3	
Changes in Salaries, Expense, Equipment, and Special	25,904	-	
2025-26 PROGRAM BUDGET	495,173	3	

Public Works Board and Board Secretariat

This program provides overall management, direction, administrative control, and transparency of process to the public for the Department of Public Works. This program also oversees the bid and award process of construction contracts.



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(1,521,588)	(4)	(2,116,575)
Related costs consist of employee benefits.			
SG: (\$1,521,588)			
Related Costs: (\$594,987)			

Public Works Board and Board Secretariat

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
24. Mobile Pit Stop Program Continue resolution authority for one Senior Management Analyst I for program management and oversight of the Mobile Pit Stop, Mobile Shower, and Skid Row Cleaning programs. Funding will be provided through interim appropriations from the Homeless Housing, Assistance, and Prevention Program.	-	-	-
25. Forest Management Policy and Research Continue funding and add regular authority for one Environmental Specialist II to provide technical and environmental support to the City Forest Officer. Related costs consist of employee benefits. Budget and Finance Report Item No. 95 The Council modified the Mayor's Proposed Budget by deleting funding and regular authority for one Environmental Specialist II. All functions performed by the Office of Forest Management will be performed under the Department of City Planning. See related City Planning item.	-	-	-
26. CleanLA Program Continue funding and resolution authority for one Senior Management Analyst I to support the CleanLA Program. Add one-time funding in the Contractual Services Account. Related costs consist of employee benefits. <i>SG: \$145,672 EX: \$1,202,596</i> <i>Related Costs: \$65,837</i>	1,348,268	-	1,414,105
Transfer of Services			
27. Budget and Finance Report Item No. 95 The Council modified the Mayor's Proposed Budget by deleting funding and regular authority for one Chief Forest Officer. All functions performed by the Office of Forest Management will be performed under the Department of City Planning. See related City Planning item. <i>SG: (\$218,290)</i> <i>Related Costs: (\$89,757)</i>	(218,290)	(1)	(308,047)
TOTAL Public Works Board and Board Secretariat	(391,610)	(5)	
2024-25 Program Budget	4,480,871	23	
Changes in Salaries, Expense, Equipment, and Special	(391,610)	(5)	
2025-26 PROGRAM BUDGET	4,089,261	18	

Petroleum and Natural Gas Administration and Safety

This program provides for the administration of pipeline and electric utility franchises, and fulfills the role of petroleum administrator for the City.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: (\$637,148) EX: (\$2,500)</i> <i>Related Costs: (\$221,696)</i>	(639,648)	-	(861,344)
Continuation of Services			
28. Oil Well Amortization Program Continue funding and add regular authority for one Environmental Specialist II to support the Oil Well Amortization Program. One Environmental Supervisor II is not continued. Related costs consist of employee benefits. Budget and Finance Report Item No. 91a The Council modified the Mayor's Proposed Budget by adding funding and continuing resolution authority for one Environmental Supervisor II to restore position authority that was deleted as a result of the elimination of filled positions. <i>SG: \$277,920</i> <i>Related Costs: \$127,253</i>	277,920	1	405,173
29. Oil and Gas Well Facility Compliance Program Continue funding and add regular authority for two positions consisting of one Environmental Specialist III and one Environmental Supervisor II to support the Oil and Gas Well Drill Site Facility Compliance Program. One Senior Environmental Engineer is not continued. Related costs consists of employee benefits. Budget and Finance Report Item No. 91a The Council modified the Mayor's Proposed Budget by adding funding and continuing resolution authority for one Senior Environmental Engineer to restore position authority that was deleted as a result of the elimination of filled positions. <i>SG: \$465,653</i> <i>Related Costs: \$206,945</i>	465,653	2	672,598
30. Office of Petroleum Clerical Support Budget and Finance Report Item No. 91a The Council modified the the Mayor's Proposed Budget by adding funding and continuing resolution authority for one Administrative Clerk to support the Office of Oil Petroleum and Natural Gas Administration and Safety. <i>SG: \$51,909</i> <i>Related Costs: \$34,952</i>	51,909	-	86,861

Petroleum and Natural Gas Administration and Safety

TOTAL Petroleum and Natural Gas Administration and Safety	155,834	3
2024-25 Program Budget	1,067,911	3
Changes in Salaries, Expense, Equipment, and Special	155,834	3
2025-26 PROGRAM BUDGET	1,223,745	6

**BOARD OF PUBLIC WORKS
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

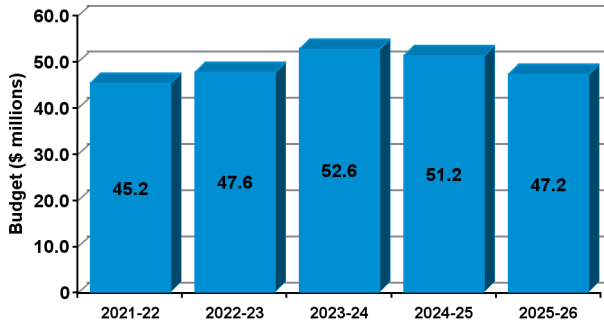
2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Estimated Expenditures	Program/Code/Description	2025-26 Contract Amount
Office of Community Beautification - BC7401				
\$ -	\$ 18,698	\$ 18,000	1. Graphics production	\$ 18,698
14,761,423	11,704,754	11,944,000	2. Graffiti abatement services.....	11,696,815
733,370	500,000	505,000	3. Graffiti abatement pre-apprenticeship program.....	-
1,015,976	856,220	864,000	4. Graffiti abatement strike teams.....	712,440
1,344,440	751,000	1,924,000	5. Clean and Green.....	645,541
3,431,019	-	3,174,000	6. Supplemental clean-up services.....	-
180,000	-	-	7. LA River Corps.....	-
622,236	749,000	756,000	8. Clean Streets Initiative	900,000
71,034	-	23,000	9. Tree planting.....	-
<u>\$ 22,159,498</u>	<u>\$ 14,579,672</u>	<u>\$ 19,208,000</u>	Office of Community Beautification Total	<u>\$ 13,973,494</u>
Public Works Accounting - FG7403				
\$ 58,203	\$ 42,133	\$ 48,000	10. Copiers, cell phones, machine maintenance, and storage.....	\$ 42,133
<u>\$ 58,203</u>	<u>\$ 42,133</u>	<u>\$ 48,000</u>	Public Works Accounting Total	<u>\$ 42,133</u>
Public Works Board and Board Secretariat - FG7405				
\$ 113,829	\$ 73,978	\$ 100,000	11. Copiers, cell phones, machine maintenance, security, and Prime Gov Solutions.....	\$ 73,978
3,726	-	-	12. Temporary administrative services.....	-
3,086,357	-	-	13. CleanLA - Adult Workforce.....	1,202,596
3,451,443	-	4,848,000	14. Californians For All Youth Workforce Development Grant Fund.....	-
3,274	-	-	15. Language access and interpretation services.....	-
473,770	-	-	16. Urban Forestry Master Plan: Community education, outreach, and CalFire Grant activities.....	-
8,975,184	-	3,569,000	17. Mobile Pit-Stop Program.....	-
1,832,726	-	168,000	18. Skid Row cleaning program.....	-
421,753	-	1,823,000	19. City hygiene stations	-
150,000	-	-	20. Workforce Equity Demonstration Pilot.....	-
549,714	-	-	21. Climate emergency stakeholder engagement consultant.....	-
14,400	-	-	22. Tree Replacement Guarantee Fee and fee study.....	-
<u>\$ 19,076,176</u>	<u>\$ 73,978</u>	<u>\$ 10,508,000</u>	Public Works Board and Board Secretariat Total	<u>\$ 1,276,574</u>
Petroleum and Natural Gas Administration and Safety - FG7406				
\$ 911,036	\$ -	\$ -	23. Oil well and inspection fee study.....	\$ -
6,296	-	-	24. Amortization section contractual services.....	-
<u>\$ 917,332</u>	<u>\$ -</u>	<u>\$ -</u>	Petroleum and Natural Gas Administration and Safety Total	<u>\$ -</u>
<u><u>\$ 42,211,209</u></u>	<u><u>\$ 14,695,783</u></u>	<u><u>\$ 29,764,000</u></u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u><u>\$ 15,292,201</u></u>

BUREAU OF CONTRACT ADMINISTRATION

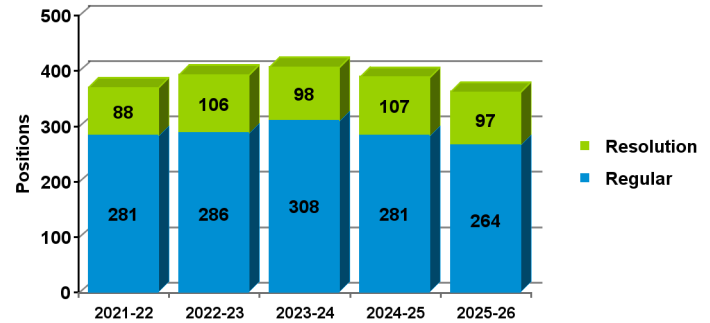
2025-26 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



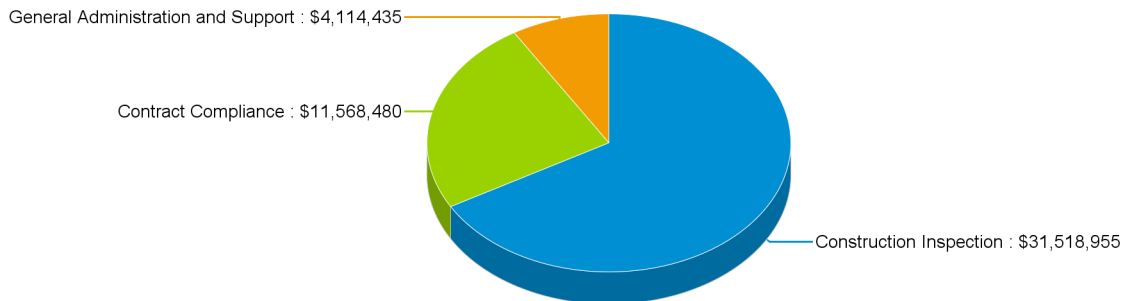
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2025-26 ADOPTED BUDGET CHANGES

	Total Budget			General Fund				Special Fund			
		Regular	Resolution			Regular	Resolution			Regular	Resolution
2024-25 Adopted	\$51,230,523	281	107	\$29,636,518	57.8%	169	52	\$21,594,005	42.2%	112	55
2025-26 Adopted	\$47,201,870	264	97	\$26,628,397	56.4%	154	50	\$20,573,473	43.6%	110	47
Change from Prior Year	(\$4,028,653)	(17)	(10)	(\$3,008,121)		(15)	(2)	(\$1,020,532)		(2)	(8)

2025-26 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Metro Annual Work Program	\$1,424,944	-
* Services to Los Angeles World Airports (LAWA)	\$2,402,102	-
* Services to the Harbor Department	\$1,094,535	-
* Services to the Department of Water and Power (DWP)	\$1,030,206	-
* Transportation Grant Annual Work Program	\$847,722	-

Bureau of Contract Administration

Recapitulation of Changes

	Adopted Budget 2024-25	Total Budget Changes	Total Budget 2025-26
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	46,546,460	(3,492,565)	43,053,895
Salaries, As-Needed	25,000	-	25,000
Overtime General	1,190,131	(49,227)	1,140,904
Hiring Hall Salaries	285,030	(25,030)	260,000
Benefits Hiring Hall	257,258	(117,258)	140,000
Overtime Hiring Hall	24,950	(24,950)	-
Total Salaries	<u>48,328,829</u>	<u>(3,709,030)</u>	<u>44,619,799</u>
Expense			
Printing and Binding	56,250	(2,265)	53,985
Contractual Services	879,922	(261,097)	618,825
Transportation	1,171,099	1,580	1,172,679
Office and Administrative	606,617	(420)	606,197
Operating Supplies	187,806	(57,421)	130,385
Total Expense	<u>2,901,694</u>	<u>(319,623)</u>	<u>2,582,071</u>
Total Bureau of Contract Administration	<u>51,230,523</u>	<u>(4,028,653)</u>	<u>47,201,870</u>

Bureau of Contract Administration

Recapitulation of Changes

	Adopted Budget 2024-25	Total Budget Changes	Total Budget 2025-26
SOURCES OF FUNDS			
General Fund	29,636,518	(3,008,121)	26,628,397
Special Gas Tax Improvement Fund (Sch. 5)	478,321	(30,854)	447,467
Stormwater Pollution Abatement Fund (Sch. 7)	402,754	(130,705)	272,049
Sewer Capital Fund (Sch. 14)	12,116,643	8,624	12,125,267
Street Lighting Maintenance Assessment Fund (Sch. 19)	65,838	(3,824)	62,014
Proposition A Local Transit Assistance Fund (Sch. 26)	141,941	(11,152)	130,789
Proposition C Anti-Gridlock Transit Fund (Sch. 27)	3,741,142	(614,482)	3,126,660
Affordable Housing and Sustainable Communities (Sch. 29)	526,375	(526,375)	-
Street Damage Restoration Fee Fund (Sch. 47)	410,313	(410,313)	-
Sidewalk Repair Fund (Sch. 51)	1,413,609	(140,919)	1,272,690
Measure M Local Return Fund (Sch. 52)	1,888,301	344,044	2,232,345
Measure W Local Return Fund (Sch. 55)	-	194,009	194,009
House LA Fund (Sch. 58)	-	198,521	198,521
RAISE LA Fund (Sch. 59)	408,768	102,894	511,662
Total Funds	51,230,523	(4,028,653)	47,201,870
Percentage Change			(7.86)%
Positions	281	(17)	264

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. 2024-25 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$618,668 Related Costs: \$215,234	618,668	-	833,902
2. 2025-26 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$83,054 Related Costs: \$28,894	83,054	-	111,948
3. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: (\$798,809) Related Costs: (\$277,905)	(798,809)	-	(1,076,714)
Deletion of One-Time Services			
4. Deletion of One-Time Expense Funding Delete one-time Overtime General and expense funding. SOT: (\$396,000) EX: (\$904,050)	(1,300,050)	-	(1,300,050)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
5. Deletion of Funding for Resolution Authorities Delete funding for 107 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 as regular positions: Fair Work Week (Eight positions) Freelance Worker Protection (Two positions) Hotel Worker Protection (One position) 83 positions are continued: Metro Annual Work Program (11 positions) Streets and Street Reconstruction (11 positions) Sidewalk Repair Program Acceleration (Six positions) Services to Los Angeles World Airport (LAWA) (18 positions) Services to the Harbor Department (Nine positions) Services to the Department of Water and Power (DWP) (Nine positions) Sidewalk and Transit Amenities Program (Four positions) Transportation Grant Annual Work Program (Six positions) Affordable Housing and Sustainable Communities (Three positions) Contractor Payment Processing (Five positions) Payment and Automation (One position) 11 vacant positions are not continued: Metro Annual Work Program (One position) Sidewalk Repair Program Acceleration (One position) Affordable Housing and Sustainable Communities (One position) Fair Work Week (Three positions) Access Ramps - Pavement Preservation Program (Four positions) Contractor Payment Processing (One position) Two positions are not continued: Transportation Grant Annual Work Program (One position) Strategic Prevailing Wage Enforcement (One position) SG: (\$11,233,544) <i>Related Costs: (\$5,732,810)</i>	(11,233,544)	-	(16,966,354)
6. Deletion of One-Time Salary Funding Delete one-time Salaries General funding. SG: (\$840,343) <i>Related Costs: (\$292,354)</i>	(840,343)	-	(1,132,697)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
7. Metro Annual Work Program Continue funding and resolution authority for 12 positions consisting of five Senior Construction Inspectors, six Construction Inspectors, and one Management Analyst to support the design and construction of various rail, bus, street, and capital projects authorized as part of the Los Angeles Metropolitan Transit Authority (Metro) Annual Work Program. Continue one-time funding in Overtime General, Contractual Services (\$7,200), Transportation (\$55,000), Office and Administrative (\$20,345), Operating Supplies (\$5,742), and Printing and Binding (\$3,872) accounts. Front funding for the positions will be provided by the Proposition C Anti-Gridlock Transit Improvement Fund and will be fully reimbursed by Metro. See related items in the Bureau of Engineering, Street Lighting, and Street Services, and the Department of Transportation. Related costs consist of employee benefits. Budget and Finance Report Item No. 151 The Council modified the Mayor's Proposed Budget by deleting funding and resolution authority for one vacant Construction Inspector. Funding was provided by the Proposition C Anti-Gridlock Transit Improvement Fund. SG: \$1,265,785 SOT: \$67,000 EX: \$92,159 Related Costs: \$666,894	1,424,944	-	2,091,838
8. Streets and Street Reconstruction Continue funding and resolution authority for 11 positions consisting of one Principal Construction Inspector, four Senior Construction Inspectors, five Construction Inspectors, and one Management Analyst to provide inspection, labor compliance, and business inclusion services for Streets and Street Reconstruction Program. Continue one-time funding in the Overtime General, Contractual Services (\$6,600), Transportation (\$47,000), Office and Administrative (\$19,159), Operating Supplies (\$4,698), and Printing and Binding (\$3,520) accounts. Funding is provided by the Measure M Local Return Fund. Related costs consist of employee benefits. SG: \$1,320,891 SOT: \$58,000 EX: \$80,977 Related Costs: \$631,485	1,459,868	-	2,091,353

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
9. Sidewalk Repair Program Acceleration Continue funding and resolution authority for seven positions consisting of one Principal Construction Inspectors, one Senior Construction Inspector, four Construction Inspectors, and one Senior Management Analyst I to provide inspection and labor compliance services for the Sidewalk Repair Program Acceleration Initiative. Continue one-time funding in the Overtime General, Contractual Services (\$4,200), Transportation (\$27,000), Office and Administrative (\$12,331), Operating Supplies (\$2,610), and Printing and Binding (\$2,112) accounts. Funding is provided by the Measure M Local Return Fund and Sidewalk Repair Fund. Related costs consist of employee benefits.	772,477	-	1,183,381
Budget and Finance Report Item No. 151 The Council modified the Mayor's Proposed Budget by deleting funding and resolution authority for one vacant Principal Construction Inspector. Funding was provided by the Sidewalk Repair Fund. <i>SG: \$688,224 SOT: \$36,000 EX: \$48,253</i> <i>Related Costs: \$410,904</i>			
10. Services to Los Angeles World Airports (LAWA) Continue funding and resolution authority for 18 positions consisting of one Senior Electrical Inspector, one Senior Construction Inspector, five Construction Inspectors, one Compliance Program Manager I, one Senior Management Analyst II, eight Management Analysts, and one Senior Administrative Clerk to provide inspection and contract compliance services on major LAWA construction projects. Continue one-time funding in the Overtime General, Contractual Services (\$260,800), Transportation (\$35,000), Office and Administrative (\$28,830), Operating Supplies (\$3,654) and Printing and Binding (\$2,464) accounts. All costs will be fully reimbursed by LAWA and permit fees. Related costs consist of employee benefits. <i>SG: \$2,017,354 SOT: \$54,000 EX: \$330,748</i> <i>Related Costs: \$985,871</i>	2,402,102	-	3,387,973

Bureau of Contract Administration

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
11. Services to the Harbor Department Continue funding and resolution authorities for nine positions consisting of three Senior Construction Inspectors, three Construction Inspectors, and three Management Analysts to provide construction inspection and contract compliance services on major projects at the Harbor Department. Continue one-time funding in the Overtime General, Contractual Services (\$5,400), Transportation (\$30,000), Office and Administrative (\$14,946), Operating Supplies (\$3,132), and Printing and Binding (\$2,112) accounts. All costs will be fully reimbursed by the Harbor Department. Related costs consist of employee benefits. <i>SG: \$999,945 SOT: \$39,000 EX: \$55,590</i> <i>Related Costs: \$490,059</i>	1,094,535	-	1,584,594
12. Services to the Department of Water and Power (DWP) Continue funding and resolution authority for nine positions consisting of one Senior Construction Inspector, two Construction Inspectors, and six Management Analysts to provide inspection and contract compliance services on major DWP construction projects. Continue one-time funding in the Overtime General, Contractual Services (\$6,600), Transportation (\$15,000), Office and Administrative (\$34,656), Operating Supplies (\$3,190) and Printing and Binding (\$1,056) accounts. All costs will be fully reimbursed by DWP. Related costs consist of employee benefits. <i>SG: \$942,704 SOT: \$27,000 EX: \$60,502</i> <i>Related Costs: \$471,204</i>	1,030,206	-	1,501,410
Increased Services			
13. Budget and Finance Report Item No. 156 The Council modified the Mayor's Proposed Budget by adding funding in the Hiring Hall Salaries and Benefits Hiring Hall accounts. Funding is provided by the Sewer Capital Fund. <i>SHH: \$260,000 SHHFB: \$140,000</i>	400,000	-	400,000
Restoration of Services			
14. Restoration of One-time Reductions Restore funding in the Benefits Hiring Hall, Hiring Hall Salaries, and Transportation accounts that was reduced on a one-time basis in the 2024-25 Budget. <i>SHH: \$301,770 SHHFB: \$100,000 EX: \$9,330</i>	411,100	-	411,100

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
New Services			
15. Convention Center Special Projects Add three-months funding and resolution authority for three positions consisting of one Senior Construction Inspector and two Construction Inspectors to provide inspection services for the Los Angeles Convention Center Expansion and Modernization Project. Related costs consist of employee benefits. <i>SG: \$85,381</i> <i>Related Costs: \$81,683</i>	85,381	-	167,064
Efficiencies to Services			
16. Expense Account Reduction Reduce funding in the Benefits Hiring Hall, Hiring Hall Salaries, and Overtime Hiring Hall accounts to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. Budget and Finance Report Item No. 153 The Council modified the Mayor's Proposed Budget by deleting funding in the Benefits Hiring Hall (\$178,629), Hiring Hall Salaries (\$293,400), Overtime Hiring Hall (\$12,475), and Contractual Services (\$271,997) accounts. Budget and Finance Report Item No. 154 The Council modified the Mayor's Proposed Budget by deleting funding (\$42,227) in the Overtime General Account. Funding is provided by the Proposition C Anti-Gridlock Transit Fund. <i>SHH: (\$586,800) SHHOT: (\$24,950) SHHFB: (\$357,258)</i> <i>SOT: (\$42,227) EX: (\$271,997)</i>	(1,283,232)	-	(1,283,232)

Bureau of Contract Administration

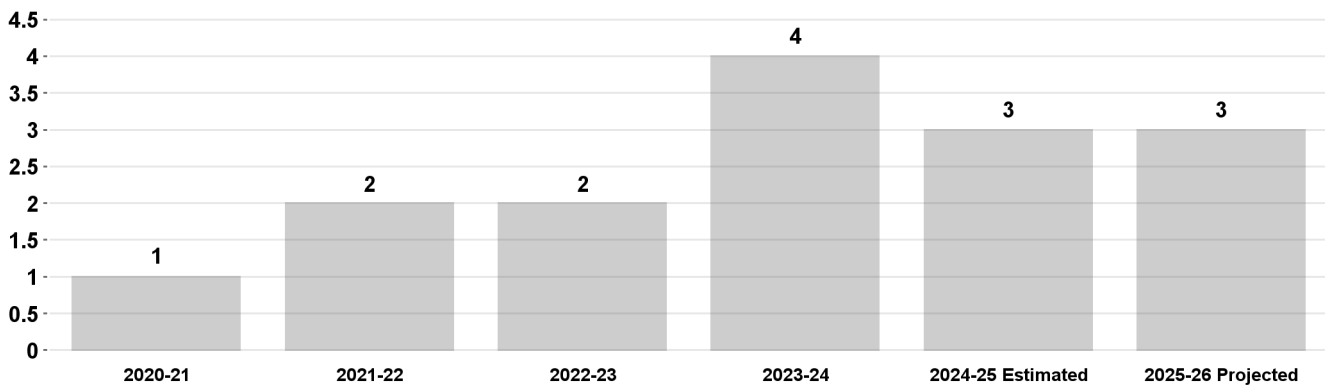
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
17. Elimination of Vacant Positions Delete funding and regular authority for 13 positions consisting of five Management Analysts, one Assistant Director Bureau of Contract Administration, one Senior Construction Inspector, one Construction Inspector, one Assistant Inspector IV, one Senior Systems Analyst II, one Systems Analyst, one Senior Administrative Clerk, and one Administrative Clerk as a result of the elimination of vacant positions. Partial funding was provided by the Sewer Capital Fund (\$105,000), and Stormwater Pollution Abatement Fund (\$10,020). Related costs consist of employee benefits. Budget and Finance Report Item No. 149 The Council modified the Mayor's Proposed Budget by adding funding and restoring regular authority for three positions consisting of one Assistant Director Bureau of Contract Administration, one Senior Systems Analyst II, and one Management Analyst to restore position authorities that were deleted as a result of the elimination of vacant positions. Budget and Finance Report Item No. 150 The Council modified the Mayor's Proposed Budget by deleting funding and regular authority for 14 positions consisting of three Construction Inspectors, eight Senior Construction Inspectors, and three Management Analysts. Budget and Finance Report Item No. 151 The Council modified the Mayor's Proposed Budget by deleting funding and regular authority for one Construction Inspector. Budget and Finance Report Item No. 152 The Council modified the Mayor's Proposed Budget by deleting funding and regular authority for one Construction Inspector. Funding was provided by the Stormwater Pollution Abatement Fund. SG: (\$2,802,234) Related Costs: (\$1,609,096)	(2,802,234)	(26)	(4,411,330)

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Reduced Services				
18. Elimination of Filled Positions		(259,795)	(2)	(368,447)
Delete funding and resolution authority for 29 positions consisting of one Executive Administrative Assistant III, one Principal Clerk, two Administrative Clerks, four Senior Administrative Clerks, one Systems Analyst, three Senior Systems Analyst Is, one Civil Engineer, one Compliance Program Manager I, two Compliance Program Manager IIs, four Senior Management Analyst Is, one Senior Management Analyst II, and eight Management Analysts as a result of the elimination of filled positions. Partial funding was provided by the Sewer Capital Fund (\$33,908). Related costs consist of employee benefits.				
Budget and Finance Report Item No. 149 The Council modified the Mayor's Proposed Budget by adding funding and restoring regular authority for 27 positions consisting of one Executive Administrative Assistant III, one Principal Clerk, two Administrative Clerks, four Senior Administrative Clerks, one Systems Analyst, three Senior Systems Analyst Is, one Civil Engineer, one Compliance Program Manager I, two Compliance Program Manager IIs, two Senior Management Analyst Is, one Senior Management Analyst II, and eight Management Analysts to restore position authorities that were deleted as a result of the elimination of filled positions. SG: (\$259,795) Related Costs: (\$108,652)				
19. One-Time Salary for Eliminated Filled Positions		187,633	-	249,440
Add one-time funding in the Salaries General Account to provide four-months funding for positions deleted as a result of the elimination of filled positions. Partial funding is provided by the Sewer Capital Fund (\$11,190) and Proposition C Anti-Gridlock Transit Fund (\$35,773). Related costs consist of employee benefits.				
Budget and Finance Report Item No. 149 The Council modified the Mayor's Proposed Budget by deleting one-time funding (\$1,053,418) in the Salaries General Account. SG: \$187,633 Related Costs: \$61,807				
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS		(8,548,039)	(28)	

Construction Inspection

This program administers contracts and permits for construction of public works projects such as streets, bridges, sewers, storm drains, street lights, traffic signals, wastewater treatment facilities, and public buildings through inspection at sites and in plants engaged in manufacturing related construction materials. The activities include approving and processing payment for work acceptably completed; recommending acceptance of completed public improvement projects; approving subcontractors; and maintaining the legal record of construction. The program also provides inspection for recreation and parks projects and airport, port, utilities, and wastewater treatment facilities, and the installation of erosion control devices whenever grading operations create a hazard to dedicated and future streets within the City. It also provides inspection for private development work encroaching in the public right-of-way.

Number of Days for Final Retention Requests to be Processed



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(5,566,901)	(17)	(7,871,738)
Related costs consist of employee benefits.			
SG: (\$5,088,618) SHH: (\$25,030) SHHOT: (\$24,950)			
SHHFB: (\$117,258) SOT: (\$178,977) EX: (\$132,068)			
Related Costs: (\$2,304,837)			

Construction Inspection

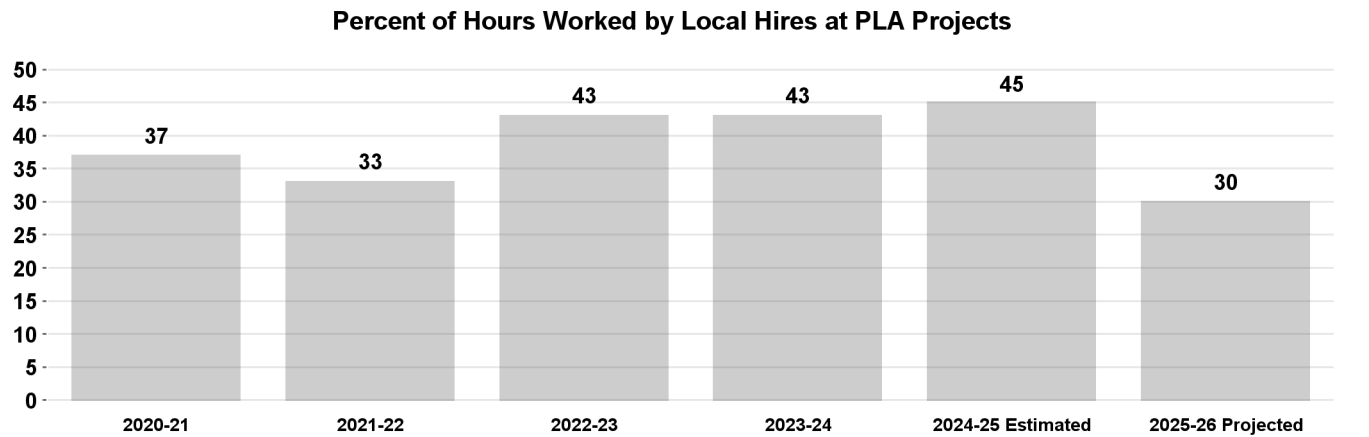
Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
20. Sidewalk and Transit Amenities Program		511,662	-	732,931
Continue funding and resolution authority for four positions consisting of one Senior Electrical Inspector and three Construction Inspectors to provide construction inspection services for the Sidewalk and Transit Amenities Program (STAP). Continue one-time funding in the Overtime General, Contractual Services (\$2,400), Transportation (\$20,000), Office and Administrative (\$6,828), Operating Supplies (\$2,088), and Printing and Binding (\$1,408) accounts. Funding is provided by RAISE LA fund. Related costs consist of employee benefits. <i>SG: \$454,938 SOT: \$24,000 EX: \$32,724</i> <i>Related Costs: \$221,269</i>				
21. Transportation Grant Annual Work Program		847,722	-	1,203,358
Continue funding and resolution authority for six positions consisting of one Principal Construction Inspector, two Senior Construction Inspectors, and three Construction Inspectors to provide inspection services for the Transportation Grant Fund Program. One Construction Inspector is not continued. Continue one-time funding in the Overtime General, Contractual Services (\$4,200), Transportation (\$32,000), Office and Administrative (\$12,470), Operating Supplies (\$3,132), and Printing and Binding (\$2,464) accounts. Funding is provided by the Proposition C Anti-Gridlock Transit Improvement Fund. See related items in the Bureaus of Engineering, Street Lighting, and Street Services. Related costs consist of employee benefits. <i>SG: \$754,456 SOT: \$39,000 EX: \$54,266</i> <i>Related Costs: \$355,636</i>				
22. Affordable Housing and Sustainable Communities		325,211	-	485,894
Continue funding and resolution authority for three Construction Inspectors to inspect Affordable Housing Sustainable Communities projects. One vacant Senior Construction Inspector is not continued. See related Bureau of Engineering and Street Services, Housing Department, and Department of Transportation items. Related costs consist of employee benefits. <i>SG: \$325,211</i> <i>Related Costs: \$160,683</i>				

Construction Inspection

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
23. Measure W Project Support Add nine-months funding and resolution authority for two Construction Inspectors to provide inspection services for Safe, Clean Water Program projects. Add one-time funding in the Overtime General, Contractual Services (\$1,200), Transportation (\$7,500), Office and Administrative (\$11,766), Operating Supplies (\$1,702) and Printing and Binding (\$235) accounts. Funding is provided by the Measure W Local Return Fund. Related costs consist of employee benefits. <i>SG: \$162,606 SOT: \$9,000 EX: \$22,403</i> <i>Related Costs: \$89,268</i>	194,009	-	283,277
TOTAL Construction Inspection	(3,688,297)	(17)	
2024-25 Program Budget	35,207,252	189	
Changes in Salaries, Expense, Equipment, and Special	(3,688,297)	(17)	
2025-26 PROGRAM BUDGET	31,518,955	172	

Contract Compliance

This program ensures that contractors performing under City-awarded contracts comply with City, state and federal requirements relating to affirmative action; equal employment opportunity; prevailing wage; minimum wage; paid sick leave; fair chance initiative for hiring; business inclusion for minority, women, small, emerging, local, disabled veteran, federal disadvantaged, and other business enterprises; project labor agreements (PLAs); and other labor regulations through outreach, monitoring, and enforcement activities. Additionally, this program ensures that businesses in the City of Los Angeles comply with the City's minimum wage, fair chance initiative, and paid sick leave ordinance.



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(2,298,146)	(9)	(3,410,171)
Related costs consist of employee benefits.			
SG: (\$1,984,307) SOT: (\$4,375) EX: (\$309,464)			
Related Costs: (\$1,112,025)			

Contract Compliance

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
24. Fair Work Week		940,772	8	1,380,031
Continue funding and add regular authority for eight positions consisting of one Compliance Program Manager I, one Senior Management Analyst I, and six Management Analysts to implement and enforce the Fair Work Week Program. Three vacant positions consisting of two Management Analysts and one Senior Management Analyst I are not continued. Continue funding in Overtime General, Contractual Services (\$6,600), and Office and Administrative (\$17,248) accounts. Related costs consist of employee benefits. SG: \$899,924 SOT: \$17,000 EX: \$23,848 Related Costs: \$439,259				
25. Freelance Worker Protection		238,429	2	349,928
Continue funding and add regular authority for two positions consisting of one Senior Management Analyst I and one Management Analyst to implement and administer the Freelance Worker Protections Ordinance. Continue funding in Overtime General, Contractual Services (\$1,200), and Office and Administrative (\$3,136) accounts. Related costs consist of employee benefits. SG: \$230,093 SOT: \$4,000 EX: \$4,336 Related Costs: \$111,499				
26. Hotel Worker Protection		135,063	1	195,703
Continue funding and add regular authority for one Senior Management Analyst I to oversee the Hotel Worker Protection Ordinance. Continue funding in Overtime General, Contractual Services (\$600), and Office and Administrative (\$1,568) accounts. Related costs consist of employee benefits. SG: \$129,895 SOT: \$3,000 EX: \$2,168 Related Costs: \$60,640				
Increased Services				
27. Services to DWP Expansion		172,570	-	265,120
Add nine-months funding and resolution authority for two positions consisting of one Senior Management Analyst I and one Management Analyst to provide increased inspection and contract compliance services on Department of Water and Power (DWP) major construction projects. All costs will be fully reimbursed by DWP. Related costs consist of employee benefits. SG: \$172,570 Related Costs: \$92,550				

Contract Compliance

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
New Services				
28. Budget and Finance Report Item No. 96		403,290	-	603,082
The Council modified the Mayor's Proposed Budget by adding nine-months funding and resolution authority for five positions consisting of one Compliance Program Manager I, one Data Analyst I, and three Management Analysts to administer the Hotel Worker Minimum Wage Ordinance. Related costs consist of employee benefits. SG: \$403,290 Related Costs: \$199,792				
29. United to House LA Compliance		198,521	-	291,071
Add nine-months funding and resolution authority for two positions consisting of one Senior Management Analyst I and one Management Analyst to monitor and enforce state mandated prevailing wage requirements and ensure compliance on all applicable United to House LA constructions projects. Add one-time funding in Overtime General, Contractual Services (\$1,200), Office and Administrative (\$20,127), and Operating Supplies (\$1,624) accounts. Funding is provided by the House LA Fund. Related costs consist of employee benefits. SG: \$172,570 SOT: \$3,000 EX: \$22,951 Related Costs: \$92,550				
TOTAL Contract Compliance		(209,501)	2	
2024-25 Program Budget		11,777,981	64	
Changes in Salaries, Expense, Equipment, and Special		(209,501)	2	
2025-26 PROGRAM BUDGET		11,568,480	66	

General Administration and Support

This program provides management and administrative support including budget development, fiscal monitoring, records management, personnel administration, and systems and clerical 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: (\$652,161) SOT: \$26,125 EX: (\$56,956)</i> <i>Related Costs: (\$559,920)</i>	(682,992)	(2)	(1,242,912)
Continuation of Services			
30. Contractor Payment Processing Continue funding and resolution authority for five positions consisting of one Senior Management Analyst I and four Accounting Clerks to process construction payments. One vacant Management Analyst is not continued. Continue one-time funding in the Overtime General, Contractual Services (\$3,600), and Office and Administrative (\$7,940) accounts. Partial funding is provided by the Sewer Capital Fund (\$350,931). See related Board of Public Works item. Related costs consist of employee benefits. <i>SG: \$419,124 SOT: \$8,000 EX: \$11,540</i> <i>Related Costs: \$227,324</i>	438,664	-	665,988
31. Payment and Automation Continue funding and resolution authority for one Systems Analyst to streamline the process used to pay contractors. Continue one-time funding in the Overtime General, Contractual Services (\$2,100), and Office and Administrative (\$2,529) accounts. Funding is provided by the Sewer Capital Fund. Related costs consist of employee benefits. <i>SG: \$107,844 SOT: \$1,000 EX: \$4,629</i> <i>Related Costs: \$53,377</i>	113,473	-	166,850
TOTAL General Administration and Support	(130,855)	(2)	
2024-25 Program Budget	4,245,290	28	
Changes in Salaries, Expense, Equipment, and Special	(130,855)	(2)	
2025-26 PROGRAM BUDGET	4,114,435	26	

**BUREAU OF CONTRACT ADMINISTRATION
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Estimated Expenditures	Program/Code/Description	2025-26 Contract Amount
Construction Inspection - FG7601				
\$ 13,211	\$ 35,000	\$ 35,000	1. Rental/Maintenance of Photocopiers.....	\$ 35,000
105,339	240,728	240,000	2. Software Maintenance Agreements.....	238,928
-	1,000	1,000	3. Records Storage.....	1,000
<u>\$ 118,550</u>	<u>\$ 276,728</u>	<u>\$ 276,000</u>	Construction Inspection Total	<u>\$ 274,928</u>
Contract Compliance - FG7602				
\$ 5,051	\$ 8,000	\$ 8,000	4. Rental/Maintenance of Photocopiers.....	\$ 4,738
89,961	135,438	133,000	5. Software Maintenance Agreements.....	125,000
-	1,000	1,000	6. Records Storage.....	-
15,103	25,000	23,000	7. Business Research Services.....	10,000
526,624	420,100	417,000	8. Outreach Services.....	184,703
<u>\$ 636,739</u>	<u>\$ 589,538</u>	<u>\$ 582,000</u>	Contract Compliance Total	<u>\$ 324,441</u>
General Administration and Support - FG7650				
\$ 1,457	\$ 2,500	\$ 2,000	9. Rental/Maintenance of Photocopiers.....	\$ 1,900
24,715	11,156	9,000	10. Software Maintenance Agreements.....	17,556
<u>\$ 26,172</u>	<u>\$ 13,656</u>	<u>\$ 11,000</u>	General Administration and Support Total	<u>\$ 19,456</u>
<u>\$ 781,461</u>	<u>\$ 879,922</u>	<u>\$ 869,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 618,825</u>

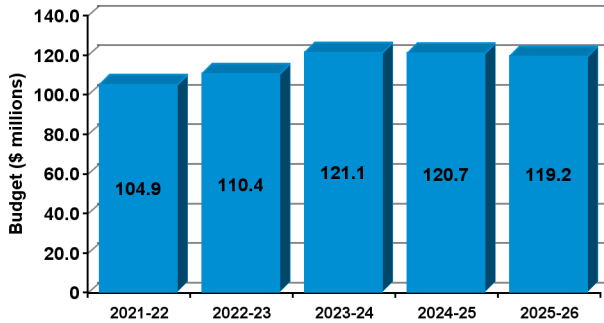
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BUREAU OF ENGINEERING

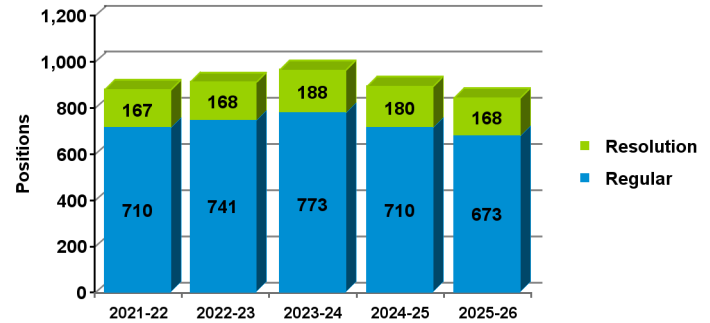
2025-26 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



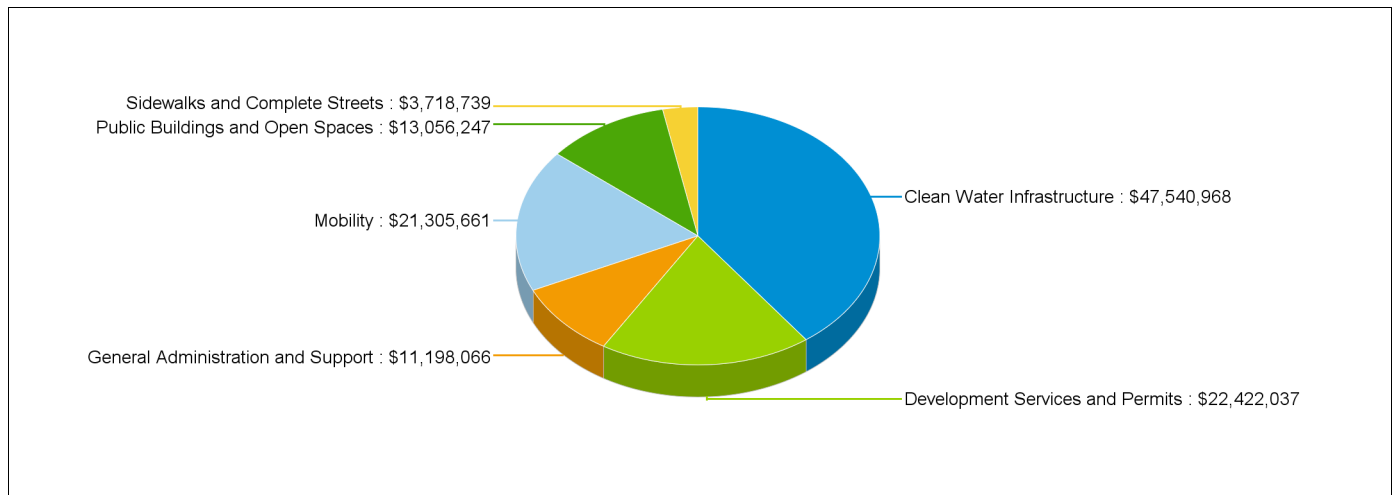
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2025-26 ADOPTED BUDGET CHANGES

	Total Budget			General Fund				Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2024-25 Adopted	\$120,712,413	710	180	\$45,244,759 37.5%	269	78	\$75,467,654 62.5%	441	102		
2025-26 Adopted	\$119,241,718	673	168	\$41,418,378 34.7%	237	70	\$77,823,340 65.3%	436	98		
Change from Prior Year	(\$1,470,695)	(37)	(12)	(\$3,826,381)	(32)	(8)	\$2,355,686	(5)	(4)		

2025-26 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* LAWA Landside Access Modernization Program	\$535,954	-
* Measure W Project Support	\$442,549	-
* Metro Annual Work Program	\$5,142,069	-
* Transportation Grant Annual Work Program	\$3,257,831	-

Recapitulation of Changes

	Adopted Budget 2024-25	Total Budget Changes	Total Budget 2025-26
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	114,181,936	(567,824)	113,614,112
Salaries, As-Needed	350,000	-	350,000
Overtime General	1,317,246	-	1,317,246
Hiring Hall Salaries	325,000	-	325,000
Benefits Hiring Hall	175,000	-	175,000
Total Salaries	116,349,182	(567,824)	115,781,358
Expense			
Printing and Binding	21,529	59,673	81,202
Construction Expense	52,362	-	52,362
Contractual Services	2,698,527	(701,738)	1,996,789
Field Equipment Expense	36,629	30,000	66,629
Transportation	59,252	40,000	99,252
Office and Administrative	1,156,135	(149,459)	1,006,676
Operating Supplies	193,085	(35,635)	157,450
Total Expense	4,217,519	(757,159)	3,460,360
Equipment			
Transportation Equipment	145,712	(145,712)	-
Total Equipment	145,712	(145,712)	-
Total Bureau of Engineering	120,712,413	(1,470,695)	119,241,718

Recapitulation of Changes

	Adopted Budget 2024-25	Total Budget Changes	Total Budget 2025-26
SOURCES OF FUNDS			
General Fund	45,244,759	(3,826,381)	41,418,378
Special Gas Tax Improvement Fund (Sch. 5)	4,416,249	(532,099)	3,884,150
Stormwater Pollution Abatement Fund (Sch. 7)	3,269,200	(1,024,750)	2,244,450
Sewer Capital Fund (Sch. 14)	48,420,266	2,951,748	51,372,014
Street Lighting Maintenance Assessment Fund (Sch. 19)	86,229	6,658	92,887
Telecommunications Development Fund (Sch. 20)	119,495	(117,202)	2,293
Proposition C Anti-Gridlock Transit Fund (Sch. 27)	10,126,546	971,708	11,098,254
Building and Safety Building Permit Fund (Sch. 40)	20,000	-	20,000
Street Damage Restoration Fee Fund (Sch. 47)	743,000	(119,148)	623,852
Measure R Local Return Fund (Sch. 49)	429,518	20,060	449,578
Sidewalk Repair Fund (Sch. 51)	3,847,087	(51,801)	3,795,286
Measure M Local Return Fund (Sch. 52)	2,099,197	34,307	2,133,504
Measure W Local Return Fund (Sch. 55)	1,890,867	216,205	2,107,072
Total Funds	120,712,413	(1,470,695)	119,241,718
Percentage Change			(1.22)%
Positions	710	(37)	673

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. 2024-25 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$3,979,523 Related Costs: \$1,384,476	3,979,523	-	5,363,999
2. 2025-26 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$184,387 Related Costs: \$64,149	184,387	-	248,536
3. Full Funding for Partially Financed Positions Related costs consist of employee benefits. SG: \$233,251 Related Costs: \$81,148	233,251	-	314,399
4. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: (\$1,084,577) Related Costs: (\$377,323)	(1,084,577)	-	(1,461,900)
Deletion of One-Time Services			
5. Deletion of One-Time Equipment Funding Delete one-time funding for equipment purchases. EQ: (\$145,712)	(145,712)	-	(145,712)
6. Deletion of One-Time Expense Funding Delete one-time Salaries, As-Needed, Overtime General, and expense funding. SAN: (\$350,000) SOT: (\$300,973) EX: (\$1,494,250)	(2,145,223)	-	(2,145,223)
7. Deletion of Funding for Resolution Authorities Delete funding for 180 resolution authority positions. An additional six positions were approved during 2024-25. 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. 158 positions are continued: LAWA Landside Access Modernization Program (Three positions) LAWA Structural and Permit Plan Review (Four positions) Airport Infrastructure Review (Three positions) Revocable Permits Position (One position)	(19,548,489)	-	(28,885,126)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
BuildLA Management and Coordination (One position)			
Engineering Expertise for DWP Permits (Two positions)			
Clean Water Program Support (Two positions)			
Engineering Design Services (One position)			
Measure W Project Support (Three positions)			
DWP Stormwater Capture Parks Projects (Six positions)			
Engineering Support for Wastewater Capital Projects (One position)			
Metro Annual Work Program (34 positions)			
Transportation Grant Annual Work Program (22 positions)			
Active Transportation Program Delivery (Seven positions)			
Vision Zero Program (Two positions)			
Crosswalk Upgrade Program Support (One position)			
Affordable Housing and Sustainable Communities (One position)			
AHSC Grant Projects Support (Four positions)			
Zelzah Avenue Improvements Project (One position)			
Grant Funded Projects Support (Five positions)			
State Route 710 Mobility Improvement Projects (Three positions)			
Federal Infrastructure Bill Bridge Program (One position)			
Construction Management for Street Improvement (Three positions)			
Potrero Canyon Pedestrian Bridge and Colorado Blvd. (One position)			
Street Improvement (Seven positions)			
Traffic Signals Program (One position)			
Bridge Program Strategic Plan and Grant Planning (One position)			
West LA Permit Counter (One position)			
Sidewalk Access Request Support (Eight positions)			
Los Angeles River Design and Project Management (Two positions)			
Sixth Street Engineering Projects (Two positions)			
Recreation and Parks Project Support (Two positions)			
Pio Pico Library Pocket Park (One position)			
Homelessness Facilities Projects Support (One position)			
Project Management Support for Proposition K (Two positions)			
Construction Support for Sixth Street PARC Project (Two positions)			
Financial and Admin Support for Homeless Projects (One position)			
Municipal Facilities Projects Support (Six positions)			
Proposition K and Recreation and Parks Projects Support (One position)			
Design Support for Zoo Department Capital Program (One position)			
Support for the Decarbonization of City Buildings (Three positions)			
Public Right of Way Reservation System (One position)			
Financial Management and Data Analytics Program (One position)			

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
position)			
Strategic Planning and Implementation (One position)			
Financial Management and Data Analytics Supervision (One position)			
17 vacant positions are not continued:			
BuildLA Management and Coordination (One position)			
Active Transportation Program Delivery (One position)			
Affordable Housing and Sustainable Communities (One position)			
AHSC Grant Projects Support (One position)			
State Route 710 Mobility Improvement Projects (One position)			
Street Design Manual and Standards Multi-Modal Modernization (Two positions)			
Sidewalk Access Request Support (Two positions)			
Public Right of Way Reservation Active Management (One position)			
Failed Street Reconstruction (One position)			
Construction Management for AHSC Grant Projects (Six positions)			
Five positions are not continued:			
Affordable Housing and Sustainable Communities (One position)			
Seventh Street Streetscape Improvements Project (One position)			
Accelerated Hiring Support (One position)			
Failed Street Reconstruction (Two positions)			
Six positions approved during 2024-25 are continued:			
Convention Center Project (Six positions)			
SG: (\$19,548,489)			
Related Costs: (\$9,336,637)			
8. Deletion of One-Time Salary Funding	(432,783)	-	(583,347)
Delete one-time Salaries General funding.			
SG: (\$432,783)			
Related Costs: (\$150,564)			
Restoration of Services			
9. Restoration of One-Time Reductions	328,239	-	328,239
Restore funding in the Printing and Binding, Transportation, Operating Supplies, and Office and Administrative accounts that was reduced on a one-time basis in the 2024-25 Budget.			
EX: \$328,239			
Efficiencies to Services			

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
10. Expense Account Reduction Reduce funding in the Office and Administrative (\$473,575), Operating Supplies (\$85,635), and Printing and Binding (\$10,200) accounts to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. Partial funding was provided by the Special Gas Tax Improvement Fund (\$110,215), Stormwater Pollution Abatement Fund (\$80,000), and Proposition C Anti-Gridlock Transit Fund Fund (\$2,000). <i>EX: (\$569,410)</i>	(569,410)	-	(569,410)
11. Elimination of Vacant Positions Delete funding and regular authority for 28 positions consisting of two Senior Administrative Clerks, two Programmer/Analyst IVs, one Systems Analyst, one Senior Systems Analyst II, one Office Engineering Technician III, one Field Engineering Aide, four Civil Engineers, one Civil Engineering Associate II, six Civil Engineering Associate IIIs, one Land Surveying Assistant, two Survey Party Chief Is, one Survey Party Chief II, one Senior Construction Engineer, one Electrical Engineering Associate III, one Electrical Engineering Associate IV, one Architectural Drafting Technician, and one Architect as a result of the elimination of vacant positions. Partial funding was provided by the Special Gas Tac Improvement Fund (\$231,806), Sewer Capital Fund (\$407,263), and Stormwater Pollution Abatement Fund (\$264,654). Related costs consist of employee benefits. Budget and Finance Report Item No. 97b The Council modified the Mayor's Proposed Budget by adding funding and restoring regular authority for seven positions consisting of one Land Surveying Assistant, three Civil Engineering Associate IIIs, two Civil Engineers, and one Office Engineering Technician III to restore position authorities that were deleted as a result of the elimination of vacant positions. Budget and Finance Report Item No. 98b The Council modified the Mayor's Proposed Budget by adding funding and restoring regular authority for two positions consisting of one Programmer/Analyst IV and one Civil Engineer to restore position authorities that were deleted as a result of the elimination of vacant positions. Partial funding is provided by the Sewer Capital Fund (\$64,853) and the Special Gas Tax Improvement Fund (\$2,882). Budget and Finance Report Item No. 98c The Council modified the Mayor's Proposed Budget by deleting funding and regular authority for four positions consisting of one Civil Engineer, one Architectural Associate II, and two Programmer/Analyst IIIs. Partial funding was provided by the Stormwater Pollution Abatement Fund	(2,649,869)	(17)	(3,854,509)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
(\$155,381), Telecommunications Development Fund (\$123,326), Special Gas Tax Improvement Fund (\$5,324), and Sewer Capital Fund (119,770).			
Budget and Finance Report Item No. 98e The Council modified the Mayor's Proposed Budget by adding funding and restoring regular authority for four positions consisting of one Programmer/Analyst IV, one Senior Systems Analyst II, one Civil Engineering Associate II, and one Architect to restore position authorities that were deleted as a result of the elimination of vacant positions. Funding is provided by the Sewer Capital Fund.			
Budget and Finance Report Item No. 98h The Council modified the Mayor's Proposed Budget by adding funding and restoring regular authority for one Senior Administrative Clerk to restore position authority that was deleted as a result of the elimination of vacant positions. Partial funding is provided by the Sewer Capital Fund (\$35,558) and the Special Gas Tax Improvement Fund (\$1,580).			
Budget and Finance Report Item No. 158 The Council modified the Mayor's Proposed Budget by adding funding and restoring regular authority for one Field Engineering Aide to restore position authority that was deleted as a result of the elimination of vacant positions. This position will be fully reimbursed by street grant funds.			
Budget and Finance Report Item No. 165 The Council modified the Mayor's Proposed Budget by adding resolution authority for two positions consisting of one Survey Party Chief II and one Survey Party Chief I to restore position authorities that were deleted as a result of the elimination of vacant positions. SG: (\$2,649,869) Related Costs: (\$1,204,640)			

Reduced Services

12. Elimination of Filled Positions	(2,542,472)	(20)	(2,864,765)
Delete funding and regular authority for 77 positions consisting of five Secretaries, one Executive Administrative Assistant II, one Principal Clerk, six Senior Administrative Clerks, two Management Assistants, one Reprographics Supervisor I, one Senior Architectural Drafting Technician, one Office Engineering Technician III, four Geographic Information Systems Specialists, one Field Engineering Aide, two Civil Engineers, six Civil Engineering Associate IIs, ten Civil Engineering Associate IIIs, two Civil Engineering Associate IVs, one Engineering Geologist Associate III, one Engineering Geologist II, six Land Surveying Assistants, three Survey Party Chief Is, two Survey Party Chief IIs, one			

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Environmental Supervisor I, three Mechanical Engineering Associate IIIs, three Architectural Associate IIIs, one Senior Architect, one Landscape Architect I, one Landscape Architectural Associate III, one Structural Engineering Associate II, one Structural Engineering Associate III, one Structural Engineering Associate IV, two Senior Management Analyst IIs, one Chief Management Analyst, two Management Analysts, two Senior Civil Engineers, one Deputy City Engineer I as a result of the elimination of filled positions. Partial funding was provided by the Proposition C Anti-Gridlock Transit Fund (\$44,288), Sewer Capital Fund (\$1,149,958), Special Gas Tax Improvement Fund (\$639,491), and Stormwater Pollution Abatement Fund (\$820,126). Related costs consist of employee benefits. Budget and Finance Report Item No. 97a The Council modified the Mayor's Proposed Budget by adding funding and restoring regular authority for 18 positions consisting of one Management Analyst, one Land Surveying Assistant, five Civil Engineering Associate IIIs, two Civil Engineers, one Office Engineering Technician III, one Senior Administrative Clerk, one Secretary, three Civil Engineering Associate IIs, two Survey Party Chief Is, and one Senior Civil Engineer to restore position authorities that were deleted as a result of the elimination of filled positions. Budget and Finance Report Item No. 98b The Council modified the Mayor's Proposed Budget by adding funding and restoring regular authority for four positions consisting of one Land Surveying Assistant, one Civil Engineering Associate III, one Structural Engineering Associate IV, and one Civil Engineering Associate IV to restore position authorities that were deleted as a result of the elimination of filled positions. Partial funding is provided by the Special Gas Tax Improvement Fund (\$200,258) and Stormwater Pollution Abatement Fund (\$153,563). Budget and Finance Report Item No. 98c The Council modified the Mayor's Proposed Budget by deleting funding and regular authority for three positions consisting of two Civil Engineering Associate IIs and one Structural Engineering Associate III. Partial funding was provided by the Special Gas Tax Improvement Fund (\$199,504). Budget and Finance Report Item No. 98d The Council modified the Mayor's Proposed Budget by adding funding and restoring regular authority for 14 positions consisting of one Land Surveying Assistant, two Senior Administrative Clerks, one Principal Clerk, three Graphic Information Systems Specialists, one Engineering Geologist II, one Architectural Associate III, one Engineering Geologist			

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
II, one Architectural Associate III, one Engineering Geologist Associate III, two Survey Party Chief IIs, one Secretary, and one Environmental Supervisor I to restore position authorities that were deleted as a result of the elimination of filled positions. Partial funding is provided by the Sewer Capital Fund (\$1,355,146) and Gas Tax Improvement Fund (\$11,146).			
Budget and Finance Report Item No. 98h The Council modified the Mayor's Proposed Budget by adding funding and restoring regular authority for 17 positions consisting of one Land Surveying Assistant, one Management Analyst, one Senior Administrative Clerk, one Architectural Associate III, two Secretaries, one Survey Party Chief I, two Management Assistants, one Reprographics Supervisor I, two Senior Management Analyst IIs, one Senior Architectural Drafting Technician, one Chief Management Analyst, one Senior Civil Engineer, one Senior Architect, and one Landscape Architectural Associate III to restore position authorities that were deleted as a result of the elimination of filled positions. Partial funding is provided by Sewer Capital Fund (\$583,050) and the Special Gas Tax Improvement Fund (\$123,083).			
Budget and Finance Report Item No. 158 The Council modified the Mayor's Proposed Budget by adding funding and restoring regular authority for two Land Surveying Assistants to restore position authorities that were deleted as a result of the elimination of filled positions. Partial funding is provided by the Special Gas Tax Improvement Fund (\$172,592). These positions will be fully reimbursed by street grant funds.			
Budget and Finance Report Item No. 159 The Council modified the Mayor's Proposed Budget by adding funding and restoring regular authority for one Senior Administrative Clerk. Funding is provided by the Sidewalk Repair Fund.			
Budget and Finance Report Item No. 160 The Council modified the Mayor's Proposed Budget by adding funding and restoring regular authority for one Landscape Architect I to restore position authority that was deleted as a result of the elimination of filled positions. This position will be fully reimbursed by the Department of Water and Power.			
Budget and Finance Report Item No. 161 The Council modified the Mayor's Proposed Budget by adding funding and restoring regular authority for one Mechanical Engineering Associate III to restore position authority that was deleted as a result of the elimination of filled positions. This position will be fully reimbursed from various municipal facility projects.			

Program Changes	Direct Cost	Positions	Total Cost

Changes in Salaries, Expense, Equipment, and Special

Budget and Finance Report Item No. 162

The Council modified the Mayor's Proposed Budget by adding funding and restoring regular authority for one Mechanical Engineering Associate III to restore position authority that was deleted as a result of the elimination of filled positions. This position will be fully reimbursed by homelessness related projects.

Budget and Finance Report Item No. 163

The Council modified the Mayor's Proposed Budget by adding funding and restoring regular authority for one Civil Engineering Associate IV to restore position authority that was deleted as a result of the elimination of filled positions. This position will be fully reimbursed by the Coronado Terrace to Waterloo Street Project.

Budget and Finance Report Item No. 165

The Council modified the Mayor's Proposed Budget by adding resolution authority for one Deputy City Engineer I to restore position authority that was deleted as a result of the elimination of filled positions.

SG: (\$2,542,472)

Related Costs: (\$322,293)

13. One-Time Salary for Eliminated Filled Positions

- - -

Add one-time funding in the Salaries General Account to provide four-months funding for positions deleted as a result of the elimination of filled positions. Partial funding is provided by the Special Gas Tax Improvement Fund (\$211,036), Street Damage Restoration Fee Fund (\$35,282), Stormwater Pollution Abatement Fund (\$270,643), Proposition C Anti-Gridlock Transit Fund (\$14,615), Measure M Local Return Fund (\$35,282), and Sewer Capital Fund (\$379,484). Related costs consist of employee benefits.

Budget and Finance Report Item No. 98g

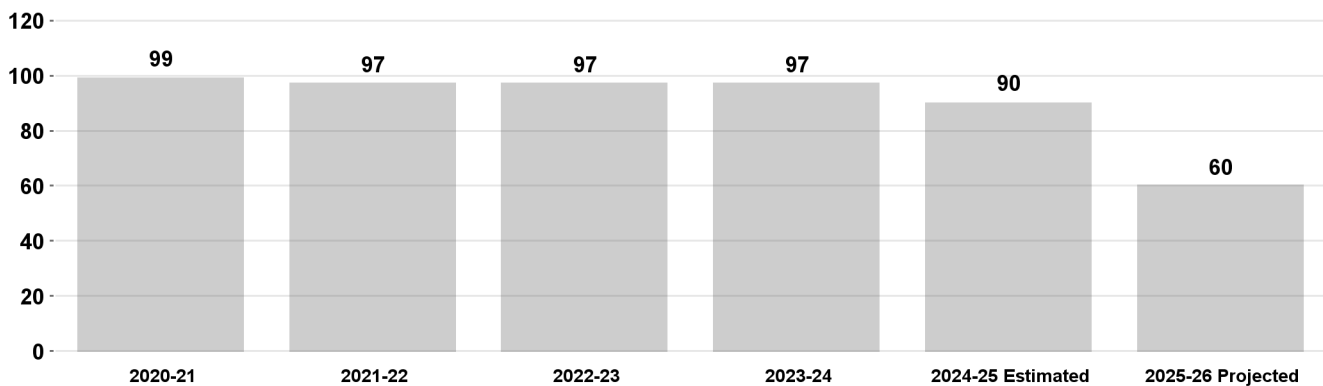
The Council modified the Mayor's Proposed Budget by deleting one-time funding (\$3,265,534) in the Salaries General Account. Partial funding was provided by the Special Gas Tax Improvement Fund (\$211,036), Street Damage Restoration Fee Fund (\$35,282), Stormwater Pollution Abatement Fund (\$270,643), Proposition C Anti-Gridlock Transit Fund (\$14,615), Measure M Local Return Fund (\$35,282), and Sewer Capital Fund (\$379,484).

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Other Changes or Adjustments				
14. Budget and Finance Report Item No. 98f		8,267	-	28,120
The Council modified the Mayor's Proposed Budget by realigning funding from the General Fund (\$101,394) to the Sewer Capital Fund (\$104,374) and Special Gas Tax Improvement Fund (\$5,287). There will be no change to the level of services provided.				
SG: \$8,267				
Related Costs: \$19,853				
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS		(24,384,868)	(37)	

Development Services and Permits

This program provides fee-supported permits and pre-development and engineering services to private developers that are primarily related to infrastructure improvements within the public right-of-way, which are conditions of approval for development projects. Additional services include utility permits; private plan checking; public counter services; and land, aerial, topographic, geodetic, and global positioning system (GPS) surveys and maps.

Percent of A Permits Issued within 60 Minutes



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(1,906,594)	(5)	(2,680,790)
Related costs consist of employee benefits.			
SG: (\$1,849,178) EX: (\$57,416)			
Related Costs: (\$774,196)			
Continuation of Services			
15. LAWA Landside Access Modernization Program	535,954	-	765,315
Continue funding and resolution authority for three positions consisting of one Principal Civil Engineer, one Senior Civil Engineer, and one Civil Engineer to support the Los Angeles World Airports (LAWA) Landside Access Modernization Program. Continue one-time funding in the Office and Administrative Account. These positions will be fully reimbursed by the Department of Airports. Related costs consist of employee benefits.			
SG: \$533,704 EX: \$2,250			
Related Costs: \$229,361			
16. LAWA Structural and Permit Plan Review	612,320	-	884,442
Continue funding and resolution authority for four positions consisting of one Structural Engineer, one Civil Engineer, and two Civil Engineering Associate IVs to perform structural plan check and detailed permit review for the Los Angeles World Airports (LAWA). Continue one-time funding in the Office and Administrative Account. These positions will be fully reimbursed by the Department of Airports. Related costs consist of employee benefits.			
SG: \$609,320 EX: \$3,000			
Related Costs: \$272,122			

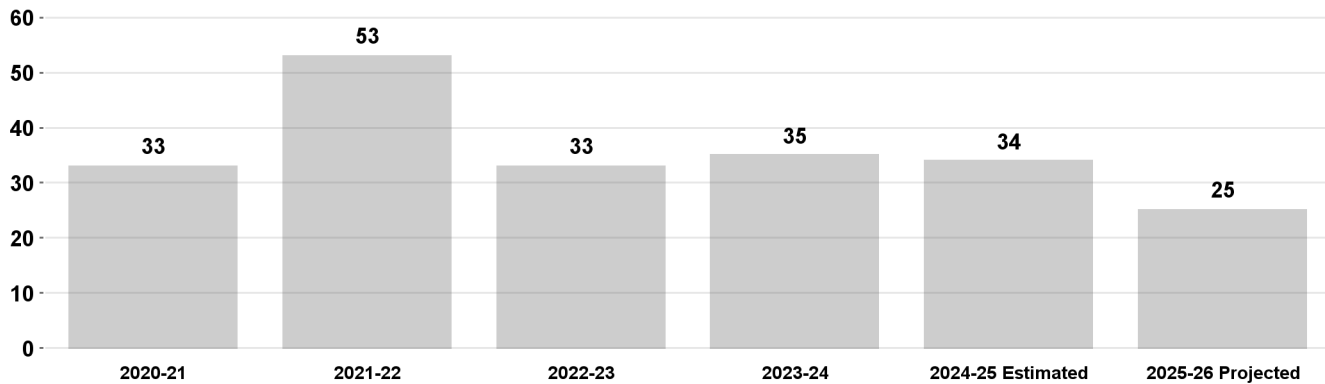
Development Services and Permits

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
17. Airport Infrastructure Review Continue funding and resolution authority for three positions consisting of one Management Analyst and two Civil Engineering Associate IIs to support the Airport Infrastructure Review Division. Continue one-time funding in Office and Administrative account. These positions will be fully reimbursed by the Department of Airports. Related costs consist of employee benefits. <i>SG: \$343,627 EX: \$2,250</i> <i>Related Costs: \$166,750</i>	345,877	-	512,627
18. Revocable Permits Continue funding and resolution authority for one Civil Engineer to transition Sidewalk Dining Temporary Use Authorizations issued during the LA AI Fresco program to Revocable Permits. Continue one-time funding in the Office and Administrative Account. This position will be fully reimbursed by permit fees. Related costs consist of employee benefits. <i>SG: \$150,525 EX: \$750</i> <i>Related Costs: \$67,436</i>	151,275	-	218,711
19. BuildLA Management and Coordination Continue funding and resolution authority for one Senior Systems Analyst I to support the BuildLA Project. One vacant Programmer/Analyst III is not continued. Related costs consists of employee benefits. <i>SG: \$133,356 EX: \$750</i> <i>Related Costs: \$61,781</i>	134,106	-	195,887
20. Engineering Expertise for DWP Permits Continue funding and resolution authority for two Civil Engineering Associate IIIs to provide expertise and technical support for Department of Water and Power (DWP) related permits. Continue one-time funding in the Office and Administrative account. These positions will be fully reimbursed by DWP. Related costs consist of employee benefits. <i>SG: \$284,918 EX: \$1,500</i> <i>Related Costs: \$129,558</i>	286,418	-	415,976
TOTAL Development Services and Permits	159,356	(5)	
2024-25 Program Budget	22,262,681	160	
Changes in Salaries, Expense, Equipment, and Special	159,356	(5)	
2025-26 PROGRAM BUDGET	22,422,037	155	

Clean Water Infrastructure

This program provides the following services: Design and construction of wastewater and sewage disposal facilities, stormwater drainage systems and facilities, and emergency sewer and storm drain repair response services.

Number of Completed Clean Water Capital Projects



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(737,678)	(4)	(906,277)
Related costs consist of employee benefits.			
SG: (\$187,691) EX: (\$404,275) EQ: (\$145,712)			
Related Costs: (\$168,599)			
Continuation of Services			
21. Clean Water Program Support	247,587	-	364,354
Continue funding and resolution authority for two positions consisting of one Senior Management Analyst I and one Management Analyst to provide administrative support for the Proposition O Clean Water Bond Program. Add one time-funding in the Office and Administrative Account. Related costs consist of employee benefits.			
SG: \$246,087 EX: \$1,500			
Related Costs: \$116,767			
22. Engineering Design Services	156,131	-	225,166
Continue funding and resolution authority for one Civil Engineer to provide design engineering services on major sewer rehabilitation projects. Continue one-time funding in the Office and Administrative Account. Funding is provided by the Sewer Construction and Maintenance Fund. Related costs consist of employee benefits.			
SG: \$155,381 EX: \$750			
Related Costs: \$69,035			

Clean Water Infrastructure

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
23.	Measure W Project Support Continue funding and resolution authority for three positions consisting of one Civil Engineer and two Civil Engineering Associate IIIs to support the Safe Clean Water municipal and regional projects. Continue one-time funding in the Office and Administrative Account. Funding is provided by the Measure W Local Return Fund. Related costs consist of employee benefits. <i>SG: \$440,299 EX: \$2,250</i> <i>Related Costs: \$198,594</i>	442,549	-	641,143
24.	DWP Stormwater Capture Parks Projects Continue funding and resolution authority for six positions consisting of one Senior Civil Engineer, three Civil Engineers, one Civil Engineering Associate III, and one Civil Engineering Associate II to provide design and construction management services for the Department of Water and Power (DWP) stormwater capture projects. Add one-time funding in the Office and Administrative Account. These positions will be fully reimbursed by DWP. Related costs consist of employee benefits. <i>SG: \$910,135 EX: \$4,500</i> <i>Related Costs: \$406,916</i>	914,635	-	1,321,551
25.	Engineering Support for Wastewater Capital Projects Budget and Finance Report Item No. 98b The Council modified the Mayor's Proposed Budget by adding funding and continuing resolution authority for one Civil Engineering Associate IV to restore position authority that was deleted as a result of the elimination of filled positions. Funding is provided by the Sewer Capital Fund. Related costs consist of employee benefits. <i>SG: \$153,563</i> <i>Related Costs: \$98,894</i>	153,563	-	252,457

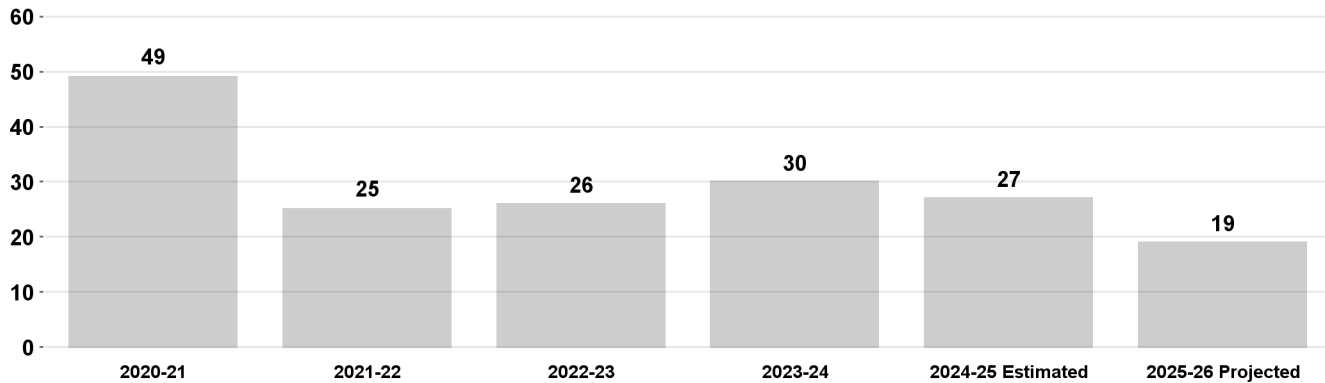
Clean Water Infrastructure

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Other Changes or Adjustments				
26. Emergency Sewer Repair Program		(10,650)	-	(14,158)
Add funding and regular authority for one Management Assistant to support the Emergency Sewer Repair Program. Delete funding and regular authority for one Senior Administrative Clerk. Funding was provided by the Sewer Construction and Maintenance Fund. Related costs consist of employee benefits. SG: (\$10,650) Related Costs: (\$3,508)				
27. Wastewater Conveyance Engineering Division Support		(3,785)	-	(5,032)
Add funding and regular authority for one Civil Engineering Associate IV to provide technical expertise for emergency sewer repair projects. Delete funding and regular authority for one Environmental Engineering Associate IV. Funding was provided by the Sewer Construction and Maintenance Fund. Related costs consist of employee benefits. SG: (\$3,785) Related Costs: (\$1,247)				
28. Administrative Support for Wastewater Conveyance		(10,650)	-	(14,158)
Add funding and regular authority for one Management Assistant to provide invoice processing for various contracts. Delete funding and regular authority for one Senior Administrative Clerk. Funding was provided by Sewer Construction and Maintenance Fund. Related costs consist of employee benefits. SG: (\$10,650) Related Costs: (\$3,508)				
TOTAL Clean Water Infrastructure		1,151,702	(4)	
2024-25 Program Budget		46,389,266	329	
Changes in Salaries, Expense, Equipment, and Special		1,151,702	(4)	
2025-26 PROGRAM BUDGET		47,540,968	325	

Mobility

This program provides the following services: Design and construction of street improvements, regional transportation improvements, bridges, streetscapes, grade separations, and retaining walls.

Number of Completed Mobility Capital Projects



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(15,173,061)	(7)	(21,831,640)
Related costs consist of employee benefits.			
SG: (\$14,092,494) SOT: (\$300,973) EX: (\$779,594)			
Related Costs: (\$6,658,579)			
Continuation of Services			
29. Metro Annual Work Program	5,142,069	-	7,398,546
Continue funding and resolution authority for 34 positions consisting of one Principal Civil Engineer, three Senior Civil Engineers, four Civil Engineers, one Geotechnical Engineer II, two Civil Engineering Associate IIs, eight Civil Engineering Associate IIIs, four Civil Engineering Associate IVs, one Survey Party Chief II, one Structural Engineering Associate III, one Structural Engineering Associate IV, one Structural Engineer, one Senior Management Analyst I, one Office Engineering Technician III, one Environmental Supervisor I, one Senior Management Analyst II, two Management Analyst, and one Senior Administrative Clerk to support the delivery of the Los Angeles Metropolitan Transportation Authority (Metro) Annual Work Program. Continue one-time funding in the Overtime General and Office and Administrative accounts. Front funding is provided by the Proposition C Anti-Gridlock Transit Fund and will be fully reimbursed by Metro. See related Bureaus of Contract Administration, Street Lighting, and Street Services, and the Department of Transportation items. Related costs consist of employee benefits.			
SG: \$5,007,514 SOT: \$109,055 EX: \$25,500			
Related Costs: \$2,256,477			

Mobility

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
30. Transportation Grant Annual Work Program		3,257,831	-	4,655,074
Continue funding and resolution authority for 22 positions consisting of three Civil Engineers, six Civil Engineering Associate IIs, five Civil Engineering Associate IIIs, one Landscape Architectural Associate III, one Structural Engineer, four Structural Engineering Associate IIIs, one Land Surveying Assistant, and one Senior Management Analyst I to support the Transportation Grant Annual Work Program. Continue one-time funding in the Overtime General and Office and Administrative accounts. Front funding is provided by the Proposition C Anti-Gridlock Transit Fund and reimbursed by the various grantors as part of the Transportation Grant Annual Work Program. See related Bureaus of Contract Administration, Street Lighting, and Street Services and the Department of Transportation items. Related costs consist of employee benefits. SG: \$3,049,413 SOT: \$191,918 EX: \$16,500 Related Costs: \$1,397,243				
31. Active Transportation Program Delivery		1,183,249	-	1,630,373
Continue funding and resolution authority for seven positions consisting of one Civil Engineer, five Civil Engineering Associate IIIs, and one Management Analyst to provide grant writing, planning, design, construction management, and support for the delivery of Active Transportation Program projects. One vacant Environmental Specialist II is not continued. Continue one-time funding in the Contractual Services (\$200,000) and Office and Administrative (\$5,250) accounts. Funding is provided by the Proposition C Anti-Gridlock Transit Fund. See related Department of Transportation item. Related costs consist of employee benefits. SG: \$977,999 EX: \$205,250 Related Costs: \$447,124				
32. Vision Zero Program		266,154	-	389,037
Continue funding and resolution authority for two positions consisting of one Civil Engineering Associate III and one Civil Engineering Associate II to review existing projects, provide engineering design and survey, and perform community outreach to facilitate implementation of the Vision Zero objectives. Continue one-time funding in Office and Administrative Account. Funding is provided by the Measure R Local Return Fund. See related Bureaus of Street Lighting and Street Services, and Department of Transportation items. Related costs consist of employee benefits. SG: \$264,654 EX: \$1,500 Related Costs: \$122,883				

Mobility

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
33.	Crosswalk Upgrade Program Support Continue funding and resolution authority for one Management Analyst to support the development of a Crosswalk Upgrade Program. Continue one-time funding in the Office and Administrative Account. See related Bureau of Street Lighting and Street Services items. Related costs consist of employee benefits. <i>SG: \$106,875 EX: \$750</i> <i>Related Costs: \$53,058</i>	107,625	-	160,683
34.	Affordable Housing and Sustainable Communities Continue funding and resolution authority for one Civil Engineering Associate III to oversee the delivery of the Affordable Housing and Sustainable Communities (AHSC) Grant projects and to participate in AHSC Grant applications. One vacant Civil Engineering Associate III is not continued. One Civil Engineer is not continued. Continue one-time funding in the Office and Administrative Account. These positions will be partially reimbursed by the AHSC Grant. See related Department of Transportation, Housing Department, and Bureau of Street Services items. Related costs consist of employee benefits. <i>SG: \$142,459 EX: \$750</i> <i>Related Costs: \$64,779</i>	143,209	-	207,988
35.	AHSC Grant Projects Support Continue funding and resolution authority for five positions consisting of one Senior Civil Engineer, one Civil Engineer, one Civil Engineering Associate III, one Survey Party Chief I, and one Land Surveying Assistant to provide design and survey activities for the Affordable Housing and Sustainable Communities (AHSC) Grant projects. Continue one-time funding in the Office and Administrative Account. These positions will be partially reimbursed by the AHSC Grant. Related costs consist of employee benefits. Budget and Finance Report Item No. 98c The Council modified the Mayor's Proposed Budget by deleting funding and resolution authority for one Land Surveying Assistant. <i>SG: \$606,738 EX: \$3,750</i> <i>Related Costs: \$271,272</i>	610,488	-	881,760
36.	Zelzah Avenue Improvements Project Continue resolution authority for one Civil Engineer to provide oversight and support for the Zelzah Avenue Street Improvements Project. Funding will be provided through interim appropriations from the Zelzah Avenue Improvements Project.	-	-	-

Mobility

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
37. Grant Funded Projects Support	Continue resolution authority for five positions consisting of one Civil Engineer, two Civil Engineering Associate IIIs, and two Civil Engineering Associate IIs to support grant-funded projects. Funding will be provided through interim appropriations from various grant funds.	-	-	-
38. State Route 710 Mobility Improvement Projects	Continue funding and resolution authority for three positions consisting of one Senior Civil Engineer, one Civil Engineer, and one Civil Engineering Associate III to perform project development and design services for the SR-710 North Mobility Improvement Projects. One vacant Civil Engineering Associate III is not continued. Add one-time funding in the Office and Administrative Account. Front funding is provided by the Proposition C Anti-Gridlock Transit Fund and will be fully reimbursed by the Los Angeles Metropolitan Transportation Authority. See related Bureau of Street Services item. Related costs consist of employee benefits. <i>SG: \$477,179 EX: \$2,250</i> <i>Related Costs: \$210,742</i>	479,429	-	690,171
39. Federal Infrastructure Bill Bridge Program	Continue funding and resolution authority for one Civil Engineer to identify bridges in need of repair or replacement in preparation for grant opportunities provided through the Federal Infrastructure Bill, prepare grant applications, oversee consultants, and manage grant funds. Continue one-time funding in the Office and Administrative Account. Funding is provided by the Measure M Local Return Fund. Related costs consist of employee benefits. <i>SG: \$155,381 EX: \$750</i> <i>Related Costs: \$69,035</i>	156,131	-	225,166
40. Construction Management for Street Improvement	Continue funding and resolution authority for three positions consisting of one Senior Civil Engineer, one Civil Engineer, and one Civil Engineering Associate III to provide construction management of various street improvement projects. Continue one-time funding in the Office and Administrative Account. Funding is provided by the Street Damage Restoration Fee Fund (\$239,714) and the Measure M Local Return Fund (\$239,714). Related costs consist of employee benefits. <i>SG: \$477,178 EX: \$2,250</i> <i>Related Costs: \$210,742</i>	479,428	-	690,170

Mobility

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
41.	Potrero Canyon Pedestrian Bridge and Colorado Blvd. Continue funding and resolution authority for one Civil Engineer to support the Potrero Canyon Pedestrian Bridge and Colorado Boulevard Bridge Undercrossing projects. Continue one-time funding in the Office and Administrative Account. This position will be fully reimbursed by the state of California. Related costs consist of employee benefits. <i>SG: \$150,525 EX: \$750</i> <i>Related Costs: \$67,436</i>	151,275	-	218,711
42.	Street Improvement Continue funding and resolution authority for seven positions consisting of one Senior Civil Engineer, two Civil Engineers, one Senior Management Analyst I, two Civil Engineering Associate IIs, and one Environmental Supervisor I to provide project oversight, construction management, coordination, and reporting services for Vision Zero corridor projects and the final existing Complete Streets project. Once the Complete Streets work is finished, resources will be dedicated to backlogged maintenance projects requiring construction management in underserved communities. Continue one-time funding in the Office and Administrative Account. Funding is provided by the Measure M Local Return Fund. See related Bureaus of Contract Administration and Street Services, and Department of Transportation items. Related costs consist of employee benefits. <i>SG: \$1,007,641 EX: \$5,250</i> <i>Related Costs: \$456,888</i>	1,012,891	-	1,469,779
43.	Street Design Manual and Standards Multi-Modal Continue one-time funding in the Contractual Services Account to update the City's Street design guidance documents, manuals, references, and standard plans. Two vacant Civil Engineers are not continued. Funding is provided by the Measure M Local Return Fund. <i>EX: \$312,262</i>	312,262	-	312,262
44.	Traffic Signals Program Continue funding and resolution authority for one Civil Engineering Associate II to perform design services associated with new traffic signals and left turn projects. Continue one-time funding in the Office and Administrative Account. Funding is provided by the Measure M Local Return Fund. Related costs consist of employee benefits. <i>SG: \$122,195 EX: \$750</i> <i>Related Costs: \$58,104</i>	122,945	-	181,049

Mobility

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
45. Bridge Program Strategic Plan and Grant Planning Continue funding and resolution authority for one Senior Management Analyst I to oversee the pre-qualified on-call list that is used for all federally-funded projects to ensure all contracts are in compliance with federal accounting, fiscal, and auditing requirements and to provide financial and contract management activities. Continue one-time funding in the Office and Administrative Account. Funding is provided by the Measure M Local Return Fund. Related costs consist of employee benefits. <i>SG: \$143,703 EX: \$750</i> <i>Related Costs: \$65,189</i>	144,453	-	209,642
46. West LA Permit Counter Budget and Finance Report No. 97a The Council modified the Mayor's Proposed Budget by adding funding and continuing resolution authority for one Civil Engineer to restore position authority that was deleted as a result of the elimination of filled positions. Related costs consist of employee benefits. <i>SG: \$138,007</i> <i>Related Costs: \$153,406</i>	138,007	-	291,413
TOTAL Mobility	(1,465,615)	(7)	
2024-25 Program Budget	22,771,276	56	
Changes in Salaries, Expense, Equipment, and Special	(1,465,615)	(7)	
2025-26 PROGRAM BUDGET	21,305,661	49	

Sidewalks and Complete Streets

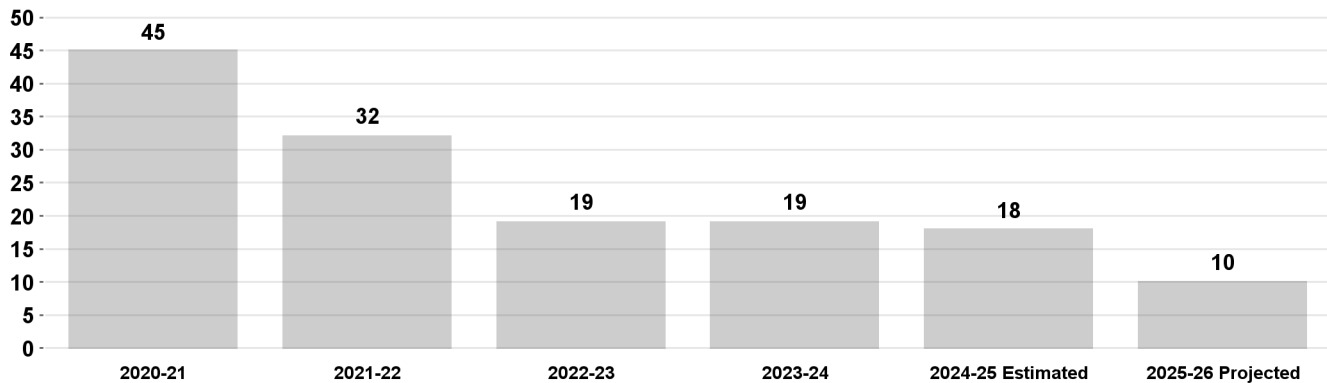
This program provides the following services: administration and management of the City's Sidewalk Repair Program and administration and management of the Complete Streets projects.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: (\$1,354,916) EX: (\$8,250)</i> <i>Related Costs: (\$640,325)</i>	(1,363,166)	-	(2,003,491)
Continuation of Services			
47. Sidewalk Access Request Support Continue funding and resolution authority for six positions consisting of one Senior Civil Engineer, one Senior Construction Engineer, one Environmental Supervisor I, one Senior Management Analyst II, and two Civil Engineering Associate IIIs to support sidewalk repairs. Four vacant positions consisting of two Management Analysts, one Senior Management Analyst I, and one Civil Engineer are not continued. Add one-time funding in the Office and Administrative Account. Funding is provided by the Sidewalk Repair Fund. Related costs consist of employee benefits. Budget and Finance Report Item No. 159 The Council modified the Mayor's Proposed Budget by adding funding and continuing resolution authority for two positions consisting of one Senior Management Analyst I and one Management Analyst to restore position authorities that were deleted as a result of the elimination of vacant positions. Funding is provided by the Sidewalk Repair Fund. <i>SG: \$1,167,227 EX: \$4,500</i> <i>Related Costs: \$600,254</i>	1,171,727	-	1,771,981
TOTAL Sidewalks and Complete Streets	(191,439)	-	
2024-25 Program Budget	3,910,178	16	
Changes in Salaries, Expense, Equipment, and Special	(191,439)	-	
2025-26 PROGRAM BUDGET	3,718,739	16	

Public Buildings and Open Spaces

This program provides design and construction services for new and existing public buildings and open spaces. This includes sustainable design; modern, historic, and renovation architectural services; interior space planning; landscape architecture; parks and recreational facility design and construction; and urban design.

Number of Completed Building & Open Spaces Capital Projects



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(2,847,461)	(14)	(4,211,435)
Related costs consist of employee benefits.			
SG: (\$2,847,485) EX: \$24			
Related Costs: (\$1,363,974)			
Continuation of Services			
48. Los Angeles River Design and Project Management	299,340	-	433,154
Continue funding and resolution authority for two positions consisting of one Civil Engineer and one Civil Engineering Associate III to support the LA Riverworks capital projects implementation for Taylor Yard and three other predesign Los Angeles River projects and to interface with the U.S. Army Corps of Engineers. Continue one-time funding in the Office and Administrative Account. Funding is provided by the Stormwater Pollution Abatement Fund (\$149,670) and the Sewer Construction and Maintenance Fund (\$149,670). Related costs consist of employee benefits.			
SG: \$297,840 EX: \$1,500			
Related Costs: \$133,814			
49. Sixth Street Viaduct Engineering Projects	-	-	-
Continue resolution authority for two positions consisting of one Senior Civil Engineer and one Civil Engineer to perform project and construction management for the Sixth Street Viaduct Landscape Project, the Mission Road Project, and the Downtown LA Arts District Pedestrian and Cyclist Safety Project. Funding will be provided through interim appropriations from various funding sources for the projects.			

Public Buildings and Open Spaces

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
50.	Recreation and Parks Project Support Continue resolution authority for two positions consisting of one Senior Civil Engineer and one Architect to provide engineering project support for Department of Recreation and Parks projects. Funding will be provided through interim appropriations from the Department of Recreation and Parks Quimby fees.	-	-	-
51.	Pio Pico Library Pocket Park Continue funding and resolution authority for one Architect to support the Pio Pico Library Park Project. Add one-time funding in the Office and Administrative Account. Related costs consist of employee benefits. <i>SG: \$136,274 EX: \$750</i> <i>Related Costs: \$62,742</i>	137,024	-	199,766
52.	Homelessness Facilities Projects Support Continue resolution authority for one Civil Engineer to support homeless facilities projects. Funding will be provided through interim appropriations from program funds.	-	-	-
53.	Project Management Support for Proposition K Continue funding and resolution authority for two positions consisting of one Architect and one Architectural Associate III to provide project management for Proposition K projects. These positions will be reimbursed by Proposition K program funds. Related costs consist of employee benefits. <i>SG: \$252,138 EX: \$1,500</i> <i>Related Costs: \$118,760</i>	253,638	-	372,398
54.	Construction Support for Sixth Street PARC Project Continue funding and resolution authority for two positions consisting of one Civil Engineer and one Civil Engineering Associate III to provide construction management support for the Sixth Street Viaduct Park, Arts, and River Connectivity (PARC) Improvements Project. Add one-time funding in the Office and Administrative Account. These positions will be fully reimbursed by project funds. Related costs consist of employee benefits. <i>SG: \$297,840 EX: \$1,500</i> <i>Related Costs: \$133,815</i>	299,340	-	433,155
55.	Financial and Admin Support for Homeless Projects Continue resolution authority for one Senior Management Analyst I to perform administrative and financial duties for the homeless facilities projects. Funding will be provided through interim appropriations from program funds.	-	-	-

Public Buildings and Open Spaces

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
56. Municipal Facilities Projects Support Continue resolution authority for six positions consisting of one Building Mechanical Engineer I, two Architects, two Civil Engineers, and one Architectural Associate II to provide engineering support for Department of Recreation and Parks projects. Funding will be provided through interim appropriations from the Department of Recreation and Parks. <i>Related Costs: \$17,853</i>	-	-	17,853
57. Proposition K and Recreation and Parks Projects Support Continue funding and resolution authority for one Architectural Associate III to accelerate the completion and closeout of various Proposition K Program and Recreation and Parks projects. Continue one-time funding in the Office and Administrative Account. This position will be reimbursed by program funds pending project closeout. Related costs consist of employee benefits. <i>SG: \$111,468 EX: \$750</i> <i>Related Costs: \$54,571</i>	112,218	-	166,789
58. Design Support for Zoo Department Capital Program Continue funding and resolution authority for one Architect to provide architectural services to the Zoo Department for its capital projects. Continue one-time funding in the Office and Administrative Account. Related costs consist of employee benefits. <i>SG: \$136,274 EX: \$750</i> <i>Related Costs: \$62,742</i>	137,024	-	199,766
59. Support for the Decarbonization of City Buildings Continue funding and resolution authority for three positions consisting of one Architect, one Management Analyst, and one Senior Architectural Drafting Technician to work with the City Administrative Officer Climate Impact Team to create a new strategy for decarbonization. Continue one-time funding in the Office and Administrative Account. Related costs consist of employee benefits. <i>SG: \$344,336 EX: \$2,250</i> <i>Related Costs: \$166,983</i>	346,586	-	513,569

Public Buildings and Open Spaces

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
60. Convention Center Project	962,927	-	1,387,233
Continue funding and resolution authority for six positions consisting of one Principal Civil Engineer, one Senior Civil Engineer, one Senior Management Analyst II, one Architect, one Civil Engineer, and one Civil Engineering Associate II to support the Los Angeles Convention Center Expansion and Renovation Project. These positions were approved during 2024-25 (C.F. 15-1207-S1). Funding is provided by Commercial Paper Notes Accounting Fund. Related costs consist of employee benefits.			
SG: \$962,927			
Related Costs: \$424,306			
TOTAL Public Buildings and Open Spaces	(299,364)	(14)	
2024-25 Program Budget	13,355,611	85	
Changes in Salaries, Expense, Equipment, and Special	(299,364)	(14)	
2025-26 PROGRAM BUDGET	13,056,247	71	

General Administration and Support

This program provides management and administrative support functions including Bureau management and administration and other ancillary or support activities which cannot be attributed to an operating 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: (\$1,520,998) SAN: (\$350,000) EX: (\$485,910)</i> <i>Related Costs: (\$236,158)</i>	(2,356,908)	(7)	(2,593,066)
Continuation of Services			
61. Workforce Succession Planning Continue one-time funding in the Salaries, As-Needed Account to address succession planning needs by employing administrative and technical interns to prepare them for full-time employment with the City. Funding is provided by the Sewer Construction and Maintenance Fund. <i>SAN: \$350,000</i>	350,000	-	350,000
62. Cloud Environment Subscription and Maintenance Continue one-time funding in the Office and Administrative Account for cloud-based data storage. Partial funding is provided by the Special Gas Tax Improvement Fund (\$91,000) and Sewer Construction and Maintenance Fund (\$91,000). <i>EX: \$364,000</i>	364,000	-	364,000
63. Public Right of Way Reservation System Continue funding and resolution authority for one Civil Engineer to support the Public Right of Way Reservation System. Add one-time funding in the Office and Administrative Account. Related cost consists of employee benefits. <i>SG: \$150,525 EX: \$750</i> <i>Related Costs: \$67,436</i>	151,275	-	218,711
64. Financial Management and Data Analytics Program Continue funding and resolution authority for one Data Analyst I to perform data and financial management analysis to identify short-term and long-term process improvements and cost reduction measures to improve efficiencies. Continue one-time funding in the Office and Administrative Account. Related costs consist of employee benefits. <i>SG: \$116,064 EX: \$750</i> <i>Related Costs: \$56,085</i>	116,814	-	172,899

General Administration and Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
65. Strategic Planning and Implementation Budget and Finance Report Item No. 98h The Council modified the Mayors Proposed Budget by adding funding and continuing resolution authority for one Principal Project Coordinator to restore position authority that was deleted as a result of the elimination of filled positions. Related costs consist of employee benefits. <i>SG: \$163,747</i> <i>Related Costs: \$75,136</i>	163,747	-	238,883
66. Financial Management and Data Analytics Supervision Continue funding and resolution authority for one Chief Financial Officer to oversee the Financial Management and Data Analytics Program. Add one-time funding in the Office and Administrative Account. Partial funding is provided by the Special Gas Tax Improvement Fund (\$3,526) and Sewer Capital Fund (\$79,332). Related costs consist of employee benefits. <i>SG: \$175,543 EX: \$750</i> <i>Related Costs: \$75,677</i>	176,293	-	251,970
Increased Services			
67. Budget and Finance Report Item No. 164 The Council modified the Mayor's Proposed Budget by adding funding and resolution authority for one Principal Civil Engineer to support the Department's hiring efforts. This position will be fully reimbursed by the Convention Center Expansion Project. Related costs consist of employee benefits. <i>SG: \$209,444</i> <i>Related Costs: \$95,637</i>	209,444	-	305,081
TOTAL General Administration and Support	(825,335)	(7)	
2024-25 Program Budget	12,023,401	64	
Changes in Salaries, Expense, Equipment, and Special	(825,335)	(7)	
2025-26 PROGRAM BUDGET	11,198,066	57	

**BUREAU OF ENGINEERING
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Estimated Expenditures	Program/Code/Description	2025-26 Contract Amount
Clean Water Infrastructure - BF7803				
\$ 30,067	\$ 40,000	\$ 40,000	1. Equipment lease and maintenance.....	\$ 40,000
6,765	9,000	9,000	2. Mailing services.....	9,000
129	171	-	3. Technical contract services.....	171
25,181	33,500	34,000	4. Computer maintenance and application support.....	33,500
9,396	12,500	13,000	5. Employee safety, facilities services, and security.....	12,500
7,893	10,500	10,000	6. Title research services.....	10,500
29,430	39,152	39,000	7. Property ownership records streamlining.....	39,152
278,897	350,000	350,000	8. Flood Plain Management Plan	-
\$ 387,757	\$ 494,823	\$ 495,000	Clean Water Infrastructure Total	\$ 144,823
Development Services and Permits - BD7804				
\$ -	\$ 3,000	\$ 3,000	9. County assessor.....	\$ 3,000
-	4,700	5,000	10. Safe digging alert services.....	4,700
4,758	17,000	17,000	11. Equipment lease and maintenance.....	17,000
-	3,000	3,000	12. Technical contract services.....	3,000
-	6,841	7,000	13. Computer maintenance and application support.....	6,841
-	5,600	6,000	14. Employee safety, facilities services, and security.....	5,600
-	3,500	3,000	15. Title insurance.....	3,500
-	5,000	5,000	16. Property ownership records streamlining.....	5,000
\$ 4,758	\$ 48,641	\$ 49,000	Development Services and Permits Total	\$ 48,641
Mobility - CA7805				
\$ 11,275	\$ 15,000	\$ 15,000	17. Equipment lease and maintenance.....	\$ 15,000
902	1,200	2,000	18. Archeological surveys.....	1,200
3,232	4,300	4,000	19. Court reporting.....	4,300
6,013	8,000	8,000	20. Technical contract services.....	8,000
3,758	5,000	5,000	21. Computer maintenance and application support.....	5,000
1,252	1,666	2,000	22. Employee safety, facilities services, and security.....	1,666
3,758	5,000	5,000	23. Property ownership records streamlining.....	5,000
37,584	-	-	24. Great Streets initiative.....	-
30,067	-	-	25. Vision Zero consulting services.....	-
150,335	200,000	200,000	26. Active Transportation Program consulting services.....	200,000
549,260	-	-	27. Bridge Program Strategic Plan and Grant Planning.....	-
-	300,000	300,000	28. Street Design Guidance Update.....	312,262
\$ 797,436	\$ 540,166	\$ 541,000	Mobility Total	\$ 552,428
Public Buildings and Open Spaces - FH7807				
\$ 172,390	\$ 18,000	\$ 18,000	29. Archeological and technical services.....	\$ 18,000
5,638	7,500	7,000	30. Equipment lease and maintenance.....	7,500
3,758	5,000	5,000	31. Technical contract services.....	5,000
3,326	4,425	4,000	32. Computer maintenance and application support.....	4,425
1,128	1,500	2,000	33. Employee safety, facilities services, and security.....	1,500
1,503	2,000	2,000	34. Title research services.....	2,000
1,503	2,000	2,000	35. Property ownership records streamlining.....	2,000
\$ 189,247	\$ 40,425	\$ 40,000	Public Buildings and Open Spaces Total	\$ 40,425

**BUREAU OF ENGINEERING
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

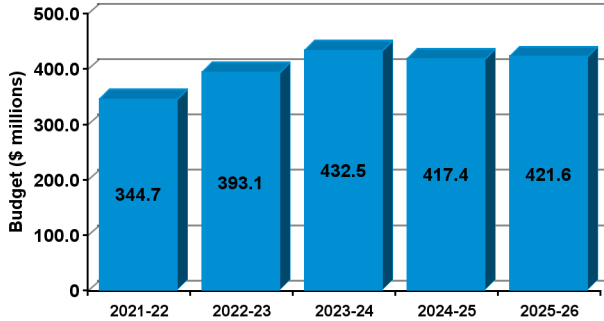
2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Estimated Expenditures	Program/Code/Description	2025-26 Contract Amount
General Administration and Support - CA7850				
\$ 300,254	\$ 399,445	\$ 399,000	36. Equipment lease and maintenance.....	\$ 399,445
1,045	1,390	1,000	37. Lab tests.....	1,390
10,895	14,495	14,000	38. Computer-aided drafting and design application support and training.....	14,495
160,784	213,900	197,000	39. Computer-aided drafting and design equipment maintenance.....	213,900
8,643	11,498	11,000	40. Microfilm storage.....	11,498
22,358	29,744	29,000	41. Software and peripherals.....	29,744
15,033	20,000	20,000	42. Facilities services and security.....	20,000
15,033	20,000	20,000	43. Cal/OSHA related safety training.....	20,000
209,887	864,000	500,000	44. Bureau-wide electronic document control system.....	500,000
<u>\$ 743,932</u>	<u>\$ 1,574,472</u>	<u>\$ 1,191,000</u>	General Administration and Support Total	<u>\$ 1,210,472</u>
<u>\$ 2,123,129</u>	<u>\$ 2,698,527</u>	<u>\$ 2,316,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 1,996,789</u>

BUREAU OF SANITATION

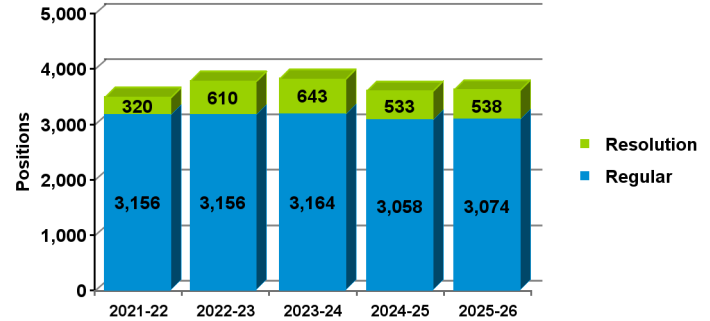
2025-26 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



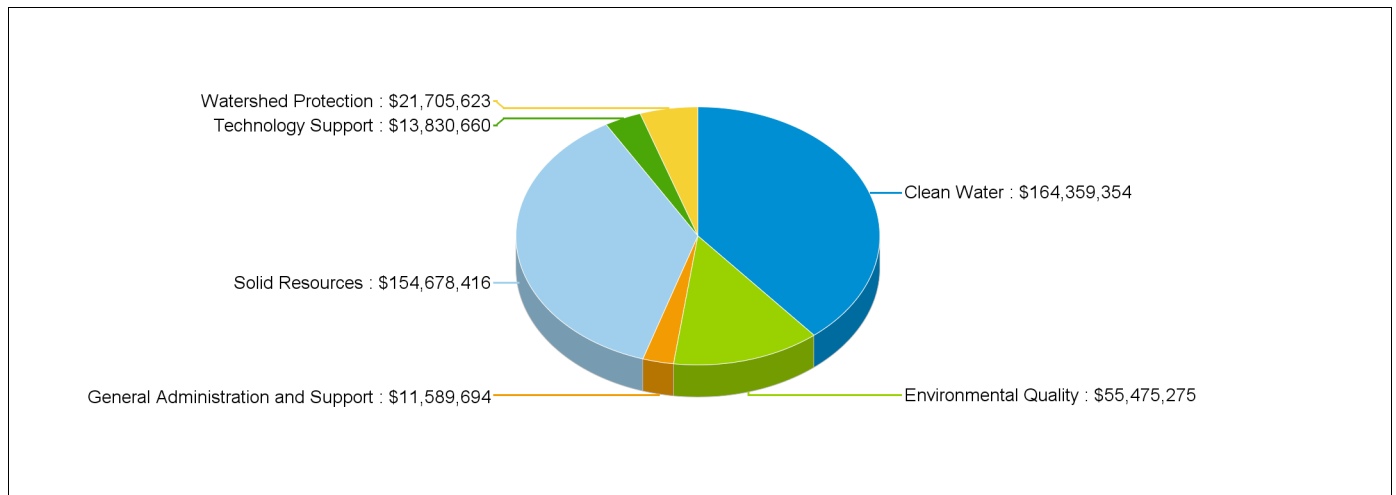
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2025-26 ADOPTED BUDGET CHANGES

	Total Budget			General Fund				Special Fund			
		Regular	Resolution			Regular	Resolution			Regular	Resolution
2024-25 Adopted	\$417,399,748	3,058	533	\$78,293,816	18.8%	129	364	\$339,105,932	81.2%	2,929	169
2025-26 Adopted	\$421,639,022	3,074	538	\$56,135,930	13.3%	117	253	\$365,503,092	86.7%	2,957	285
Change from Prior Year	\$4,239,274	16	5	(\$22,157,886)		(12)	(111)	\$26,397,160		28	116

2025-26 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Measure W - Safe, Clean Water Program Regional Project	\$528,784	3
* Advanced Water Purification Facility Support	\$2,778,763	-
* Recycling and Waste Reduction Ambassadors	\$643,991	-
* Comprehensive Cleaning and Rapid Engagement Program	\$24,907,375	-

Recapitulation of Changes

	Adopted Budget 2024-25	Total Budget Changes	Total Budget 2025-26
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	340,686,003	15,712,974	356,398,977
Salaries, As-Needed	1,641,650	(100,000)	1,541,650
Overtime General	27,325,766	(4,614,300)	22,711,466
Hiring Hall Salaries	577,025	400,000	977,025
Benefits Hiring Hall	238,203	100,000	338,203
Total Salaries	<u>370,468,647</u>	<u>11,498,674</u>	<u>381,967,321</u>
Expense			
Printing and Binding	355,518	45,000	400,518
Travel	15,000	-	15,000
Construction Expense	10,000	84,994	94,994
Contractual Services	35,434,001	(6,167,182)	29,266,819
Field Equipment Expense	2,233,157	(588,273)	1,644,884
Transportation	250,612	(9,000)	241,612
Utilities Expense Private Company	2,240	-	2,240
Water and Electricity	98,000	(8,874)	89,126
Uniforms	380,874	(146,004)	234,870
Office and Administrative	810,932	(48,057)	762,875
Operating Supplies	7,294,092	(451,924)	6,842,168
Leasing	46,675	29,920	76,595
Total Expense	<u>46,931,101</u>	<u>(7,259,400)</u>	<u>39,671,701</u>
Total Bureau of Sanitation	<u>417,399,748</u>	<u>4,239,274</u>	<u>421,639,022</u>

Recapitulation of Changes

	Adopted Budget 2024-25	Total Budget Changes	Total Budget 2025-26
SOURCES OF FUNDS			
General Fund	78,293,816	(22,157,886)	56,135,930
Solid Waste Resources Revenue Fund (Sch. 2)	124,179,951	1,314,660	125,494,611
Stormwater Pollution Abatement Fund (Sch. 7)	14,809,609	(415,206)	14,394,403
Sewer Operations & Maintenance Fund (Sch. 14)	150,950,020	20,655,494	171,605,514
Sewer Capital Fund (Sch. 14)	6,621,513	168,556	6,790,069
Los Angeles Regional Agency Trust Fund (Sch. 29)	228,048	16,006	244,054
Sunshine Canyon Community Amenities Fund (Sch. 29)	-	1,544,000	1,544,000
Used Oil Collection Trust Fund (Sch. 29)	678,544	20,506	699,050
Citywide Recycling Trust Fund (Sch. 32)	22,881,619	3,164,397	26,046,016
Household Hazardous Waste Fund (Sch. 39)	3,565,399	52,278	3,617,677
Central Recycling Transfer Station Fund (Sch. 45)	1,364,478	54,239	1,418,717
Multi-Family Bulky Item Fee Fund (Sch. 50)	6,296,827	(1,110,329)	5,186,498
Measure W Local Return Fund (Sch. 55)	7,529,924	932,559	8,462,483
Total Funds	417,399,748	4,239,274	421,639,022
Percentage Change			1.02%
Positions	3,058	16	3,074

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. 2024-25 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$13,780,313 Related Costs: \$4,794,169	13,780,313	-	18,574,482
2. 2025-26 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$377,116 Related Costs: \$131,198	377,116	-	508,314
3. Full Funding for Partially Financed Positions Related costs consist of employee benefits. SG: \$2,000,000 Related Costs: \$695,801	2,000,000	-	2,695,801
4. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: \$3,969,049 Related Costs: \$1,380,829	3,969,049	-	5,349,878
Deletion of One-Time Services			
5. Deletion of One-Time Expense Funding Delete one-time Salaries As-Needed, Overtime General, and expense funding. SAN: (\$500,000) SOT: (\$5,624,491) EX: (\$32,008,570)	(38,133,061)	-	(38,133,061)
6. Deletion of Funding for Resolution Authorities Delete funding for 533 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: Measure W - Safe, Clean Water Program Regional Project (Three positions) Hyperion Water Recycling Division (Eight positions) Clean Water Support Services (Three positions) 368 positions are continued: Low Impact Development Plan Check Services (Six positions) Measure W - Fund and Operations Support (Two positions) Measure W - Division Operations Support (Three positions)	(46,059,876)	-	(62,084,107)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Measure W - Safe, Clean Water Program Regional Project (One position)			
GIS Support (One position)			
Water Recycling (14 positions)			
LAWA Landside Access Modernization Program (One position)			
Hyperion Resiliency (31 positions)			
Non-Curbside Recycling Support (One position)			
CLARTS Administrative Support (Two positions)			
Waste Diversion Programs Supervision (Two positions)			
Staffing for Collections Program (13 positions)			
Recycling and Waste Reduction Ambassadors (Seven positions)			
Billing Support (Two positions)			
Citywide Exclusive Franchise System Support (43 positions)			
Illegal Dumping and Bulky Item Pick-Up (13 positions)			
Comprehensive Plastics Reduction Program (Five positions)			
Solid Resources Administrative Support (One position)			
CARE+ Coastal Area (Eight positions)			
CARE/CARE+ Administrative Support (12 positions)			
CARE Information Services Oversight (One position)			
Livability Services Safety Training (Five position)			
Livability Services Management Expansion (One position)			
Illegal Dumping Enforcement and Clean-Up (21 positions)			
Comprehensive Cleaning and Rapid Engagement Program (169 positions)			
Solid Resources Program Technology Support (One position)			
Cybersecurity Support (One position)			
Purchasing Support (One position)			
72 vacant positions are not continued:			
Low Impact Development Plan Check Services (One position)			
GIS Support (One position)			
Comprehensive Plastics Reduction Program (One position)			
CARE+ Expansion Second Shift Team (Three positions)			
Hollywood CARE+ (Three positions)			
CARE/CARE+ Administrative Support (Three positions)			
CARE/CARE+ Program Support and Services (One position)			
Illegal Dumping Enforcement and Clean-Up (One position)			
Comprehensive Cleaning and Rapid Engagement Program (33 positions)			
Watershed Protection Administrative Support (One position)			
Biodiversity and Healthy Soils (One position)			
Brownfields Program (One position)			
Livability Services Inventory Support (One position)			
Livability Services Facilities Planning (One position)			
Automated Litter Bins (Three positions)			
Mobile Hygiene Centers (13 Positions)			
Regional Storage Facilities (Three positions)			
CARE Data Analysis Program Support (One position)			

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
79 positions are not continued: CARE+ Expansion Second Shift Team (Eight positions) Hollywood CARE+ (Eight positions) CARE/CARE+ Administrative Support (Two positions) CARE/CARE+ Program Support and Services (Two positions) Illegal Dumping Enforcement and Clean-Up (Two positions) Comprehensive Cleaning and Rapid Engagement Program (25 positions) Automated Litter Bins (Five positions) Biodiversity and Healthy Soils (One position) Clean Up Green Up Program (One position) Regional Storage Facilities (25 positions) SG: (\$46,059,876) Related Costs: (\$16,024,231)			
7. Deletion of One-Time Salary Funding Delete one-time Salaries General funding. SG: (\$5,511,186) Related Costs: (\$1,917,342)	(5,511,186)	-	(7,428,528)
Restoration of Services			
8. Restoration of One-Time Reductions Restore funding in the Hiring Hall Salaries, Benefits Hiring Hall, Construction Expense, Contractual Services, Field Equipment Expense, Operating Supplies, and Printing and Binding accounts that was reduced on a one-time basis in the 2024-25 Budget. SHH: \$400,000 SHHFB: \$100,000 EX: \$1,396,994	1,896,994	-	1,896,994
Efficiencies to Services			
9. Salary Account Reduction Reduce funding in the Salaries General Account on a one-time basis to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. Funding was provided by the Solid Waste Resources Revenue Fund. Related costs consist of employee benefits. SG: (\$4,000,000) Related Costs: (\$1,317,600)	(4,000,000)	-	(5,317,600)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
10. Expense Account Reduction Reduce funding in the Printing and Binding (\$205,000), Construction Expense (\$17,000), Field Equipment Expense (\$90,000), Transportation (\$9,000), Uniforms (\$60,000), Office and Administrative (\$6,000), and Operating Supplies (\$260,000) accounts on a one-time basis to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. Funding was provided by the Solid Waste Resources Revenue Fund. <i>EX: (\$647,000)</i>	(647,000)	-	(647,000)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
11. Elimination of Vacant Positions Delete funding and regular authority for 22 positions consisting of one Environmental Engineering Associate III, eight Refuse Collection Truck Operator IIs, two Management Analysts, one Senior Environmental Compliance Inspector, four Environmental Compliance Inspectors, one Wastewater Conveyance Operator II, one Maintenance Laborer, one Principal Environmental Engineer, one Senior Environmental Engineer, one Environmental Specialist III, and one Environmental Supervisor I as a result of the elimination of vacant positions. Partial funding was provided by the Stormwater Pollution Abatement Fund (\$649,334). Related costs consist of employee benefits.	(1,695,002)	(15)	(2,423,428)
Budget and Finance Report Item No. 99d The Council modified the Mayor's Proposed Budget by deleting funding and regular authority for three vacant positions consisting of two Wastewater Conveyance Operator IIs and one Wastewater Conveyance Supervisor.			
Budget and Finance Report Item No. 100 The Council modified the Mayor's Proposed Budget by adding funding and restoring regular authority for eight Refuse Collection Truck Operator IIs to restore position authorities that were deleted as a result of the elimination of vacant positions.			
Budget and Finance Report Item No. 101d The Council modified the Mayor's Proposed Budget by adding funding and restoring regular authority for one Principal Environmental Engineer to restore position authority that was deleted as a result of the elimination of vacant positions. Funding is provided by the Stormwater Pollution Abatement Fund.			
Budget and Finance Report Item No. 167a The Council modified the Mayor's Proposed Budget by adding funding and restoring regular 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 Sewer Construction and Maintenance Fund. SG: (\$1,695,002) Related Costs: (\$728,426)			
Reduced Services			
12. Elimination of Filled Positions Delete funding and regular authority for 17 positions consisting of one Civil Engineering Associate II, two Senior Administrative Clerks, one Civil Engineer, one Graphics Designer I, one Graphics Supervisor I, one Labor Supervisor,	(80,798)	(1)	(117,481)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
one Senior Management Analyst I, one Environmental Engineering Associate II, two Environmental Compliance Inspectors, two Administrative Clerks, one Environmental Supervisor I, two Environmental Specialist IIs, and one Systems Analyst as a result of the elimination of filled positions. Partial funding was provided by the Stormwater Pollution Abatement Fund (\$1,099,783). Related costs consist of employee benefits.			
Budget and Finance Report Item No. 99b The Council modified the Mayor's Proposed Budget by adding funding and restoring regular authority for two positions consisting of one Administrative Clerk and one Systems Analyst to restore position authorities that were deleted as a result of the elimination of filled positions.			
Budget and Finance Report Item No.101c The Council modified the Mayor's Proposed Budget by adding funding and restoring regular authority for nine positions consisting of one Senior Administrative Clerk, one Graphics Designer I, two Environmental Compliance Inspectors, one Civil Engineer, one Civil Engineering Associate II, one Environmental Engineering Associate II, one Graphics Supervisor I, and one Senior Management Analyst I to restore position authorities that were deleted as a result of the elimination of filled positions. Funding is provided by the Stormwater Pollution Abatement Fund (\$587,441) and Measure W Local Return Fund (\$53,397).			
Budget and Finance Report Item No.101g The Council modified the Mayor's Proposed Budget by adding funding and restoring regular authority for one Environmental Specialist II to restore position authority that was deleted as a result of the elimination of filled positions.			
Budget and Finance Report Item No.101h The Council modified the Mayor's Proposed Budget by adding funding and restoring regular authority for three positions consisting of one Administrative Clerk, one Environmental Specialist II, and one Environmental Supervisor I to restore position authorities that were deleted as a result of the elimination of filled positions.			
Budget and Finance Report Item No. 167a The Council modified the Mayor's Proposed Budget by adding funding and restoring regular authority for one Senior Administrative Clerk to restore position authority that was deleted as a result of the elimination of filled positions. Funding is provided by the Sewer Construction and Maintenance Fund. SG: (\$80,798) Related Costs: (\$36,683)			

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
13. One-Time Salary for Eliminated Filled Positions Add one-time funding in the Salaries General Account to provide four-months funding for positions deleted as a result of the elimination of filled positions. Partial funding is provided by the Stormwater Pollution Abatement Fund (\$362,928). Related costs consist of employee benefits. Budget and Finance Report Item No. 99a The Council modified the Mayor's Proposed Budget by deleting funding (\$1,569,159) in the Salaries General Account. Budget and Finance Report Item No. 99b The Council modified the Mayor's Proposed Budget by deleting funding (\$54,794) in the Salaries General Account. Budget and Finance Report Item No. 99c The Council modified the Mayor's Proposed Budget by adding one-time funding (\$429,785) in the Salaries General Account. Budget and Finance Report Item No. 99g The Council modified the Mayor's Proposed Budget by adding funding (\$266,472) in the Salaries General Account. Budget and Finance Report Item No. 100 The Council modified the Mayor's Proposed Budget by deleting funding (\$786,677) in the Salaries General Account. Budget and Finance Report Item No. 101c The Council modified the Mayor's Proposed Budget by deleting funding (\$305,233) in the Salaries General Account. Funding was provided by the Stormwater Pollution Abatement Fund. Budget and Finance Report Item No. 101g The Council modified the Mayor's Proposed Budget by deleting one-time funding (\$37,359) in the Salaries General Account. Budget and Finance Report Item No. 101h The Council modified the Mayor's Proposed Budget by deleting funding (\$101,448) in the Salaries General Account. Budget and Finance Report Item No. 167e The Council modified the Mayor's Proposed Budget by deleting funding (\$72,607) in the Salaries General Account. Partial funding was provided by the Stormwater Pollution Abatement Fund (\$24,370). SG: \$1,210,633 Related Costs: \$566,560	1,210,633	-	1,777,193

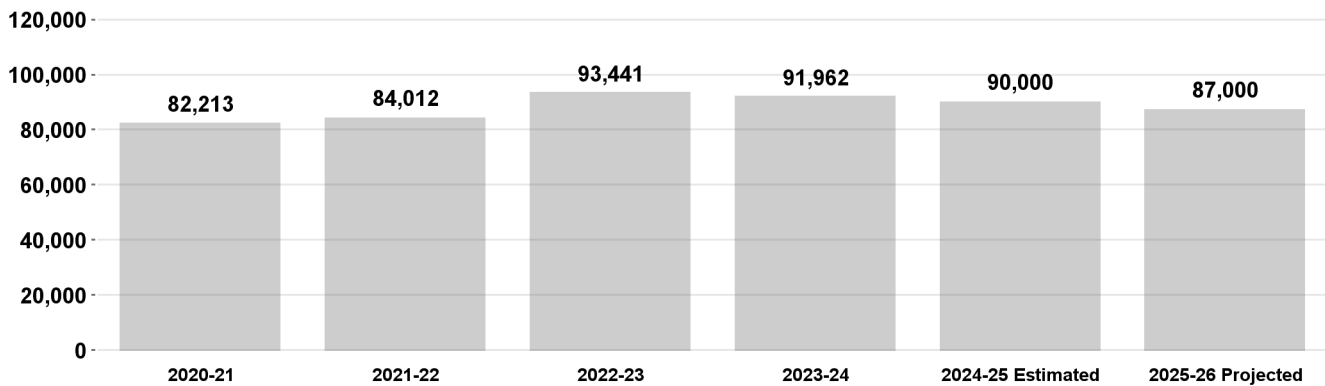
Bureau of Sanitation

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Other Changes or Adjustments				
14. Funding and Program Realignment		(57,036)	-	(83,921)
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 by the Department. Funding was provided by the Solid Waste Resources Revenue Fund. Related costs consist of employee benefits.				
SG: (\$57,036)				
Related Costs: (\$26,885)				
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS		(72,949,854)	(16)	

Watershed Protection

This program is responsible for managing flood control protection and stormwater pollution abatement programs for the City through the development and implementation of projects to comply with public health and stormwater regulatory requirements. This program ensures compliance with the Federal Clean Water Act through a National Pollutant Discharge Elimination System (NPDES) Municipal Stormwater Permit. The NPDES Permit regulates the treatment and abatement of stormwater discharges from large municipal storm drain systems and enforces Total Maximum Daily Loads (TMDL) requirements, which limit the maximum amount of a pollutant that a water body can receive and still meet water quality standards. The program also funds projects with a focus on increasing the City's water supply by capturing, cleaning, and storing stormwater while providing community enhancement such as the rehabilitation of public parks and streets.

Number of Catch Basins Cleaned



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(2,349,458)	(6)	(2,877,487)
Related costs consist of employee benefits.			
SG: (\$1,987,458) SOT: (\$425,000) EX: \$63,000			
Related Costs: (\$528,029)			

Continuation of Services

Watershed Protection

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
15. Low Impact Development Plan Check Services Continue funding and resolution authority for five positions consisting of one Civil Engineer, one Civil Engineering Associate II, one Environmental Engineering Associate III, and two Environmental Engineering Associate IIs to staff the Low Impact Development service counter. Two vacant positions consisting of one Civil Engineering Associate II and one Environmental Engineering Associate II are not continued. Continue one-time funding in the Overtime General Account to address a backlog of low impact development plan checks. The Low Impact Development program mitigates stormwater runoff and improves water quality by requiring development and redevelopment projects to use on-site measures to capture, infiltrate, and reuse rainwater when feasible. Funding is provided by the Stormwater Pollution Abatement Fund and partially offset by permit fees. Related costs consist of employee benefits.	920,867	-	1,311,176
Budget and Finance Report Item No. 166a The Council modified the Mayor's Proposed Budget by adding funding and continuing resolution authority for one Environmental Engineering Associate II to restore position authority that was deleted as a result of the elimination of vacant positions. Delete one-time funding (\$210,280) in the Overtime General Account. Funding is provided by the Stormwater Pollution Abatement Fund. <i>SG: \$731,147 SOT: \$189,720</i> <i>Related Costs: \$390,309</i>			
16. Measure W - Fund and Operations Support Continue funding and resolution authority for two positions consisting of one Wastewater Treatment Mechanic and one Wastewater Treatment Electrician II to provide operations and maintenance support of Stormwater projects. Continue one-time funding in the Overtime General Account. Funding is provided by the Measure W Local Return Fund. Related costs consist of employee benefits. <i>SG: \$281,235 SOT: \$25,000</i> <i>Related Costs: \$128,345</i>	306,235	-	434,580

Watershed Protection

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
17.	Measure W - Division Operations Support Continue funding and resolution authority for three positions consisting of one Mechanical Helper, one Instrument Mechanic, and one Wastewater Treatment Electrician I to perform operations and maintenance on projects. Continue one-time funding in the Operating Supplies (\$60,000), Travel (\$10,000), and Field Equipment Expense (\$7,000) accounts to support administration and operations in the Clean Water South Conveyance Division. Funding is provided by the Measure W Local Return Fund. Related costs consist of employee benefits. <i>SG: \$340,719 EX: \$77,000</i> <i>Related Costs: \$165,792</i>	417,719	-	583,511
18.	Measure W - Safe, Clean Water Program Regional Project Continue funding and add regular authority for three Environmental Engineering Associate IIs and continue funding and resolution authority for one Environmental Supervisor II to provide support for regional project development and overall coordination for the operations and maintenance of stormwater projects. Funding is provided by the Measure W Local Return Fund. Related costs consist of employee benefits. <i>SG: \$528,784</i> <i>Related Costs: \$245,593</i>	528,784	3	774,377
19.	GIS Support Continue funding and resolution authority for one Geographic Information Systems Supervisor I to support ongoing projects implementing stormwater capture, pollutant reduction, and green space. One vacant Geographic Information Systems Specialist is not continued. Funding is provided by the Measure W Local Return Fund. Related costs consist of employee benefits. <i>SG: \$133,951</i> <i>Related Costs: \$61,977</i>	133,951	-	195,928

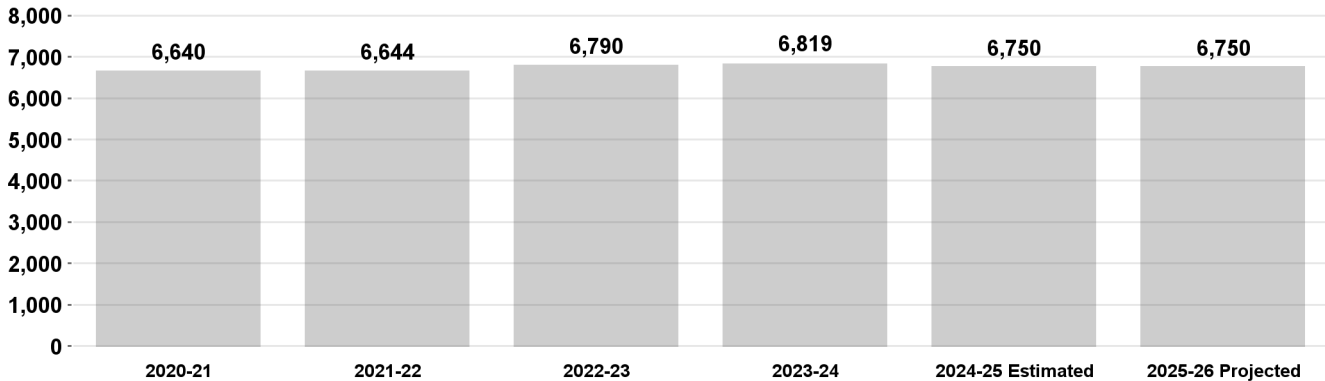
Watershed Protection

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Increased Services				
20. Measure W Maintenance		202,395	-	340,476
Add nine-months funding and resolution authority for four positions consisting of two Mechanical Helpers, one Maintenance and Construction Helper, and one Maintenance Laborer to support operations and maintenance tasks, emergency response, and spill mitigation. Funding is provided by the Measure W Local Return Fund. Related costs consist of employee benefits.				
SG: \$202,395				
Related Costs: \$138,081				
21. Green Infrastructure Maintenance		319,552	-	496,225
Add nine-months funding and resolution authority for four positions consisting of one Equipment Operator, one Gardener Caretaker, one Wastewater Conveyance Operator II, and one Civil Engineering Associate III to maintain green infrastructure components for Proposition O and Measure W projects. Funding is provided by the Measure W Local Return Fund. Related costs consist of employee benefits.				
SG: \$319,552				
Related Costs: \$176,673				
Other Changes or Adjustments				
22. Measure W and Green Infrastructure Maintenance		-	-	-
Add funding and regular authority for two Environmental Engineers to support Safe, Clean Water projects and Measure W stormwater projects and ensure maintenance standards compliance. Delete funding and regular authority for two positions consisting of one Landscape Architect I and one Landscape Architect II. The salary cost difference will be absorbed by the Department.				
TOTAL Watershed Protection		480,045	(3)	
2024-25 Program Budget		21,225,578	168	
Changes in Salaries, Expense, Equipment, and Special		480,045	(3)	
2025-26 PROGRAM BUDGET		21,705,623	165	

Clean Water

This program is responsible for managing the City's sewer system and water reclamation facilities by operating and maintaining wastewater collection and treatment systems. Across the City, the program maintains more than 6,700 miles of sewer lines, 44 pumping plants, and four water reclamation plants (WRPs), with combined design capacity to treat 580 million gallons per day of wastewater. The WRPs also produce highly treated recycled water for irrigation and other beneficial uses. The program is also involved in permitting, regulating, and monitoring sewer wastewater discharges of over 17,000 industrial users to ensure federal and City compliance.

Sewer Miles Cleaned



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	830,649	5	1,192,400
Related costs consist of employee benefits.			
SG: \$830,649			
Related Costs: \$361,751			
Continuation of Services			
23. Hyperion Water Recycling Division	1,108,904	8	1,617,001
Continue funding and add regular authority for eight positions consisting of one Principal Environmental Engineer, one Senior Environmental Engineer, two Environmental Engineers, two Environmental Engineering Associate IIIs, and two Environmental Engineering Associate IIs to implement water recycling projects. These positions oversee the planning and construction of water recycling facilities in order to meet a 100 percent recycled water goal by 2035. Funding is provided by the Sewer Construction and Maintenance Fund. Related costs consist of employee benefits.			
SG: \$1,108,904			
Related Costs: \$508,097			

Clean Water

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
24. Water Recycling		1,659,411	-	2,455,963
Continue funding and resolution authority for 14 positions consisting of one Senior Wastewater Treatment Operator, one Senior Environmental Engineer, two Environmental Engineers, one Management Analyst, one Senior Administrative Clerk, one Environmental Engineering Associate III, and seven Environmental Engineering Associate IIs to support water recycling activities within the Clean Water Program. Funding is provided by the Sewer Construction and Maintenance Fund. Related costs consist of employee benefits. SG: \$1,659,411 Related Costs: \$796,552				
25. LAWA Landside Access Modernization Program		139,796	-	203,698
Continue funding and resolution authority for one Environmental Engineer to support the Los Angeles World Airports (LAWA) Landside Access Modernization Program (LAMP). This position reviews, approves, and issues environmental permits for new facilities and improvements that require connection to the City's sewer system. In addition, this position ensures that LAMP projects comply with the City's Zero Waste Policy and provides technical support and services to LAWA. Funding is provided by the Sewer Construction and Maintenance Fund. This position is partially reimbursed by LAWA. Related costs consist of employee benefits. SG: \$139,796 Related Costs: \$63,902				
26. Hyperion Resiliency		3,571,394	-	5,301,254
Continue funding and resolution authority for 31 positions consisting of one Senior Environmental Engineer, one Wastewater Treatment Electrician Supervisor, nine Wastewater Treatment Electrician Is, one Wastewater Treatment Mechanic, two Plumbers, eight Wastewater Treatment Operator Is, two Carpenters, two Painters, two Environmental Engineering Associate IIIs, and three Environmental Engineering Associate IIs to improve resiliency at the Hyperion Water Reclamation Plant. Funding is provided by the Sewer Construction and Maintenance Fund. Related costs consist of employee benefits. SG: \$3,571,394 Related Costs: \$1,729,860				

Clean Water

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
27.	Clean Water Support Services Continue funding and add regular authority for three positions consisting of one Environmental Engineer, one Wastewater Treatment Operator II, and one Wastewater Treatment Operator III to support the Clean Water Program. Funding is provided by the Sewer Construction and Maintenance Fund. Related costs consist of employee benefits. SG: \$385,592 Related Costs: \$180,573	385,592	3	566,165
Increased Services				
28.	Laboratory Analysis Add nine-months funding and resolution authority for one Water Biologist II in the Environmental Monitoring Division to support recycled water projects and toxicity testing. Funding is provided by the Sewer Construction and Maintenance Fund. Related costs consist of employee benefits. SG: \$76,062 Related Costs: \$42,908	76,062	-	118,970
29.	Primary Tank Cleaning Coverage and Support Add nine-months funding and resolution authority for 14 positions consisting of two Heavy Duty Truck Operators, four Maintenance Laborers, three Wastewater Treatment Electrician Is, four Wastewater Treatment Mechanics, and one Wastewater Treatment Mechanic Supervisor to perform maintenance work at the Hyperion Water Reclamation Plant. Funding is provided by the Sewer Construction and Maintenance Fund. Related costs consist of employee benefits. SG: \$991,186 Related Costs: \$576,439	991,186	-	1,567,625
30.	Ocean Monitoring for Water Sampling Add nine-months funding and resolution authority for one Boat Captain I to comply with regulatory reporting. Funding is provided by the Sewer Construction and Maintenance Fund. Related costs consist of employee benefits. SG: \$61,506 Related Costs: \$38,113	61,506	-	99,619

Clean Water

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Increased Services				
31. Air Pollution Control and Compliance		734,288	-	1,136,840
Add nine-months funding and resolution authority for nine positions consisting of one Wastewater Treatment Mechanic, one Senior Plumber, one Pipefitter, one Wastewater Treatment Electrician II, three Wastewater Treatment Electrician Is, and two Heavy Duty Truck Operators to perform regulatory compliance activities at the Hyperion Water Reclamation Plant. Funding is provided by the Sewer Construction and Maintenance Fund. Related costs consist of employee benefits. SG: \$734,288 Related Costs: \$402,552				
32. Boiler Systems Maintenance		256,388	-	394,401
Add nine-months funding and resolution authority for three positions consisting of two Building Operating Engineers and one Senior Building Operating Engineer to perform maintenance activities on boiler systems at the Terminal Island Water Reclamation Plant. Funding is provided by the Sewer Construction and Maintenance Fund. Related costs consist of employee benefits. SG: \$256,388 Related Costs: \$138,013				
33. Clean Water Conveyance 24/7 Operations		1,161,762	-	1,847,947
Add nine-months funding and resolution authority for 17 positions consisting of one Wastewater Conveyance Supervisor and 16 Wastewater Conveyance Operator IIs to support round-the-clock conveyance maintenance and operational needs. Funding is provided by the Sewer Construction and Maintenance Fund. Related costs consist of employee benefits. SG: \$1,161,762 Related Costs: \$686,185				
34. Clean Water Administrative Support		151,939	-	237,694
Add nine-months funding and resolution authority for two Management Analysts to provide billing, invoicing, purchasing and procurement, personnel, and payroll support for the Hyperion Water Reclamation Plant and the Industrial Waste Management Division. Funding is provided by the Sewer Construction and Maintenance Fund. Related costs consist of employee benefits. SG: \$151,939 Related Costs: \$85,755				

Clean Water

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Increased Services				
35.	Clean Water Geographic Information Systems Support Add nine-months funding and resolution authority for two Geographic Information Specialists to develop and maintain planning and operations applications and provide data support, mapping, and analytical tools for the Clean Water Program. Funding is provided by the Sewer Construction and Maintenance Fund. Related costs consist of employee benefits. <i>SG: \$150,012</i> <i>Related Costs: \$85,120</i>	150,012	-	235,132
36.	Terminal Island Water Reclamation Plant Management Add nine-months funding and resolution authority for one Sanitation Wastewater Manager I to oversee maintenance activities for the Advanced Water Purification Facility at the Terminal Island Water Reclamation Plant. Funding is provided by the Sewer Construction and Maintenance Fund. Related costs consist of employee benefits <i>SG: \$108,340</i> <i>Related Costs: \$53,540</i>	108,340	-	161,880
37.	Clean Water Engineering Support Add nine-months funding and resolution authority for four positions consisting of one Environmental Engineering Associate III and three Environmental Engineering Associate IIs to support the City's four wastewater reclamation plants. Funding is provided by the Sewer Construction and Maintenance Fund. Related costs consist of employee benefits. <i>SG: \$334,394</i> <i>Related Costs: \$181,561</i>	334,394	-	515,955
38.	Clean Water Closed Circuit Television Data Support Add nine-months funding and resolution authority for two Office Engineering Technician IIs to support the use of emerging technology on the conveyance system. Funding is provided by the Sewer Construction and Maintenance Fund. Related costs consist of employee benefits. <i>SG: \$115,750</i> <i>Related Costs: \$73,834</i>	115,750	-	189,584

Clean Water

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Increased Services				
39.	Treatment Plant Maintenance Support Add nine-months funding and resolution authority for seven positions consisting of one Air Conditioning Mechanic, one Carpenter, one Plumber, one Plumber Supervisor, one Sheet Metal Worker, and two Wastewater Treatment Mechanics to perform maintenance activities at the Donald C. Tillman and Hyperion Water Reclamation plants. Funding is provided by the Sewer Construction and Maintenance Fund. Related costs consist of employee benefits. <i>SG: \$569,619</i> <i>Related Costs: \$312,604</i>	569,619	-	882,223
40.	Hyperion Electrical Engineering Support Add nine-months funding and resolution authority for two positions consisting of one Mechanical Engineering Associate II and one Building Electrical Engineer II to support electrical system work at the Hyperion Water Reclamation Plant. Funding is provided by the Sewer Construction and Maintenance Fund. Related costs consist of employee benefits. <i>SG: \$180,221</i> <i>Related Costs: \$95,071</i>	180,221	-	275,292
41.	Hyperion Water Reclamation Plant Liaison Add nine-months funding and resolution authority for one Environmental Affairs Officer to be the Bureau's primary liaison to regulatory entities and other outside agencies. Funding is provided by the Sewer Construction and Maintenance Fund. Related costs consist of employee benefits. <i>SG: \$118,130</i> <i>Related Costs: \$56,765</i>	118,130	-	174,895
42.	Conveyance Support Add funding and regular authority for 11 Wastewater Conveyance Operator IIs to inspect and clean sewers, siphons, maintenance holes, catch basins, and other facilities across the City. Funding is provided by the Sewer Construction and Maintenance Fund. Related costs consist of employee benefits. <i>SG: \$985,183</i> <i>Related Costs: \$520,902</i>	985,183	11	1,506,085

Clean Water

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Increased Services				
43.	Clean Water Conveyance Engineering Support Add nine-months funding and resolution authority for one Environmental Engineering Associate III to support conveyance engineering, including odor control and interagency projects. Funding is provided by the Sewer Construction and Maintenance Fund. Related costs consist of employee benefits. SG: \$83,598 Related Costs: \$45,390	83,598	-	128,988
44.	Industrial Safety and Compliance - Tillman Add nine-months funding and resolution authority for one Environmental Engineering Associate II to serve as the Safety Engineer at the Donald C Tillman Water Reclamation Plant. Funding is provided by the Sewer Construction and Maintenance Fund. Related costs consist of employee benefits. SG: \$83,598 Related Costs: \$45,390	83,598	-	128,988
45.	LA-Glendale Plant Operations Support Add nine-months funding and resolution authority for five positions consisting of one Shift Superintendent Wastewater Treatment I and four Wastewater Treatment Operator IIIs to support off-shifts at the Los Angeles Glendale Water Reclamation Plant. Funding is provided by the Sewer Construction and Maintenance Fund. Related costs consist of employee benefits. SG: \$437,831 Related Costs: \$233,486	437,831	-	671,317
46.	Terminal Island Water Reclamation Plant Resiliency Add nine-months funding and resolution authority for three positions consisting of one Environmental Engineering Associate III and two Environmental Engineering Associate IIs to conduct resiliency studies and support special projects for the Terminal Island Water Reclamation Plant. Funding is provided by the Sewer Construction and Maintenance Fund. Related costs consist of employee benefits. SG: \$250,795 Related Costs: \$136,171	250,795	-	386,966

Clean Water

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Increased Services				
47. Clean Water Fiscal Management		736,980	-	1,122,565
Add nine-months funding and resolution authority for eight positions consisting of two Environmental Engineers, two Senior Management Analyst Is, two Environmental Engineering Associate IIs, and two Environmental Engineering Associate IIIs to provide Clean Water fiscal management. Funding is provided by the Sewer Construction and Maintenance Fund. Related costs consist of employee benefits. SG: \$736,980 Related Costs: \$385,585				
48. Advanced Water Purification Facility Support		2,778,763	-	4,283,236
Add nine-months and resolution authority for 33 positions consisting of four Instrument Mechanics, two Pipefitters, one Environmental Engineering Associate III, one Environmental Engineering Associate II, one Senior Wastewater Treatment Operator, three Wastewater Treatment Electrician Is, six Wastewater Treatment Mechanics, and six Wastewater Treatment Operator Is, three Wastewater Treatment Operator IIs, and six Wastewater Treatment Operator IIIs to support the Advanced Water Purification facilities. Funding is provided by the Sewer Construction and Maintenance Fund. These positions will be fully reimbursed by the Department of Water and Power. Related costs consist of employee benefits. SG: \$2,778,763 Related Costs: \$1,504,473				
49. Conveyance Facilities Maintenance and Operations		503,098	7	793,789
Add nine-months funding and regular authority for seven positions consisting of one Electric Craft Helper, one Mechanical Helper, two Wastewater Treatment Mechanics, two Wastewater Treatment Operator Is, and one Wastewater Treatment Operator III to provide maintenance and operations support to multiple yards and facilities locations. Funding is provided by the Sewer Construction and Maintenance Fund. Related costs consist of employee benefits. SG: \$503,098 Related Costs: \$290,691				

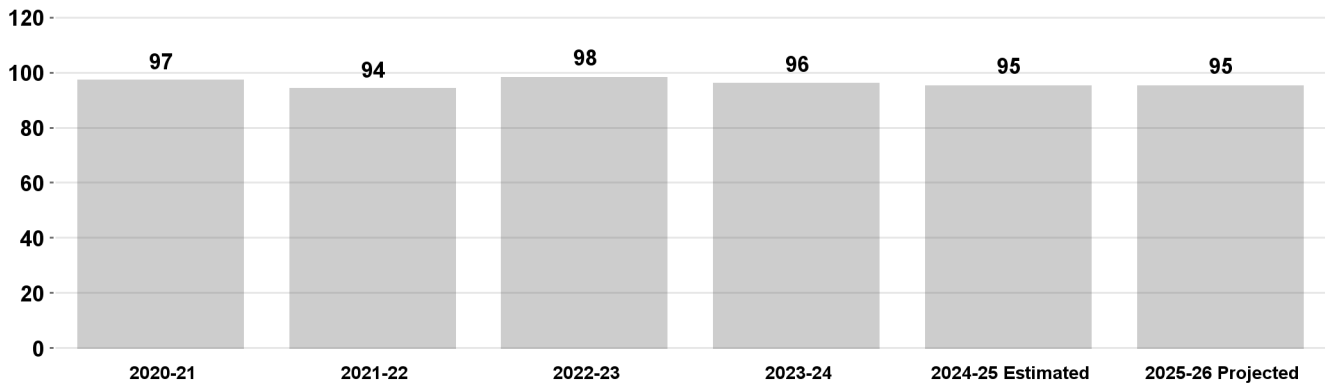
Clean Water

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
New Services				
50.	Membrane Bioreactor Facility Support Add nine-months funding and resolution authority for six positions consisting of one Instrument Mechanic, one Wastewater Treatment Electrician I, and four Wastewater Treatment Operator IIIs to provide maintenance and operations support to the Membrane Bioreactor pilot facility at the Hyperion Water Reclamation Plant. Funding is provided by the Sewer Construction and Maintenance Fund. Related costs consist of employee benefits. SG: \$508,690 Related Costs: \$274,680	508,690	-	783,370
51.	Budget and Finance Report Item No. 167b The Council modified the Mayor's Proposed Budget by adding funding and resolution authority for one Service Coordinator to support Clean Water Program outreach and engagement. Funding is provided by the Sewer Construction and Maintenance Fund. SG: \$133,733 Related Costs: \$66,679	133,733	-	200,412
Other Changes or Adjustments				
52.	Environmental Monitoring Upgrade nine Laboratory Technician IIs to nine Laboratory Technician IIIs to assist with the monitoring, testing, and reporting requirements to comply with federal and state regulations. The incremental salary cost will be absorbed by the Department.	-	-	-
53.	Industrial Safety and Compliance Upgrade one Safety Engineering Associate I to one Safety Engineering Associate II to conduct routine safety inspections, track the resolution of safety issues, and provide routine safety training to all staff. The incremental salary cost will be absorbed by the Department.	-	-	-
54.	Terminal Island Water Reclamation Plant Resiliency Upgrade four Wastewater Treatment Operator Is to four Wastewater Treatment Operator IIIs to support the Terminal Island Resiliency Plan. The incremental salary cost will be absorbed by the Department.	-	-	-
TOTAL Clean Water		19,207,612	34	
2024-25 Program Budget		145,151,742	1,288	
Changes in Salaries, Expense, Equipment, and Special		19,207,612	34	
2025-26 PROGRAM BUDGET		164,359,354	1,322	

Solid Resources

This program includes the collection, recycling, and disposal of solid waste, organic waste, and other solid resources materials for single-family residences and small apartment complexes Citywide, and manages contracted recycling, solids, and organic waste collection programs for apartments and commercial and industrial businesses. The program also provides bulky item pick-ups, ensures proper recycling and disposal of household hazardous waste via Solvent, Automotives, Flammables, and Electronics (SAFE) Centers, and conducts the necessary planning and development of long-term alternatives to landfill disposal and for clean fuel programs related to solid waste. The program is responsible for leading Citywide waste reduction and diversion efforts and compliance with state solid waste reduction requirements. The program also operates the Central Los Angeles Recycling and Transfer Station and performs closure activities and post-closure maintenance for inactive landfills.

Citywide Bulky Item Pick-up Rate (percentage)



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(8,775,698)	(2)	(9,965,388)
Related costs consist of employee benefits.			
SG: (\$3,498,993) SAN: (\$300,000) SHH: \$400,000			
SHHFB: \$100,000 SOT: (\$2,047,994) EX: (\$3,428,711)			
Related Costs: (\$1,189,690)			
Continuation of Services			
55. Non-Curbside Recycling Support	125,722	-	184,988
Continue funding and resolution authority for one Environmental Engineering Associate II to manage the Used Oil Program. This program ensures compliance with state requirements and used oil grants and inspects, monitors, and provides technical assistance to over 230 state-certified used oil collection centers. Funding is provided by the Used Oil Collection Trust Fund. Related costs consist of employee benefits.			
SG: \$125,722			
Related Costs: \$59,266			

Solid Resources

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
56.	CLARTS Administrative Support Continue funding and resolution authority for two Administrative Clerks to provide administrative and operations support at the Central Los Angeles Recycling and Transfer Station. Funding is provided by the Central Recycling Transfer Station Fund. Related costs consist of employee benefits. SG: \$118,903 Related Costs: \$74,873	118,903	-	193,776
57.	Waste Diversion Programs Supervision Continue funding and resolution authority for two positions consisting of one Environmental Engineering Associate III and one Environmental Specialist II to supervise e-waste, used oil, and other non-curb-side recycling programs and support AB 939 compliance reporting. Funding is provided by the Household Hazardous Waste Fund (\$145,698) and Los Angeles Regional Agency Fund (\$116,824). Related costs consist of employee benefits. SG: \$262,522 Related Costs: \$122,181	262,522	-	384,703
58.	Staffing for Collections Program Continue funding and resolution authority for 13 Maintenance Laborers to support the solid waste collections program. Funding is provided by the Solid Waste Resources Revenue Fund. Related costs consist of employee benefits. SG: \$849,347 Related Costs: \$511,864	849,347	-	1,361,211
59.	Recycling and Waste Reduction Ambassadors Continue funding and resolution authority for seven Refuse Collection Truck Operator IIs to serve as ambassadors to conduct waste evaluations and educate the public on the proper use of bins. Funding is provided by the Solid Waste Resources Revenue Fund. Related costs consist of employee benefits. SG: \$643,991 Related Costs: \$337,101	643,991	-	981,092
60.	Billing Support Continue funding and resolution authority for two Management Analysts to support solid waste billing reconciliation. Funding is provided by the Solid Waste Resources Revenue Fund. Related costs consist of employee benefits. SG: \$228,497 Related Costs: \$110,973	228,497	-	339,470

Solid Resources

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
61. Citywide Exclusive Franchise System Support Continue funding and resolution authority for 43 positions consisting of two Senior Environmental Compliance Inspectors, 10 Environmental Compliance Inspectors, 16 Communications Information Representative IIs, 11 Management Analysts, two Administrative Clerks, one Senior Management Analyst II, and one Senior Management Analyst I for the administration of the City's Exclusive Franchise System for Commercial and Multi-Family Solid Waste Collection (also known as recycLA). Continue one-time funding in the Contractual Services Account for waste characterization studies to ensure that franchise haulers are meeting waste diversion goals as set forth in the Franchise Agreements. Funding is provided by the Citywide Recycling Trust Fund. Related costs consist of employee benefits. <i>SG: \$3,880,305 EX: \$500,000</i> <i>Related Costs: \$2,045,852</i>	4,380,305	-	6,426,157
62. Illegal Dumping and Bulky Item Pick-Up Continue funding and resolution authority for 13 positions consisting of one Refuse Collection Supervisor and 12 Refuse Collection Truck Operator IIs to support the Multi-Family Bulky Item collection program and service unreported bulky items from high density multi-family pockets within the City. Funding is provided by the Multi-Family Bulky Item Fee Fund. Related costs consist of employee benefits. <i>SG: \$1,230,782</i> <i>Related Costs: \$637,508</i>	1,230,782	-	1,868,290
63. Comprehensive Plastics Reduction Program Continue funding and resolution authority for five positions consisting of one Environmental Affairs Officer, three Environmental Specialist IIs, and one Environmental Supervisor II to support the Comprehensive Plastics Reduction Program. One vacant Principal Public Relations Representative is not continued. Continue one-time funding in the Contractual Services Account for single-use plastic reduction activities. Funding is provided by the Citywide Recycling Trust Fund. Related costs consist of employee benefits. <i>SG: \$623,683 EX: \$1,500,000</i> <i>Related Costs: \$294,706</i>	2,123,683	-	2,418,389

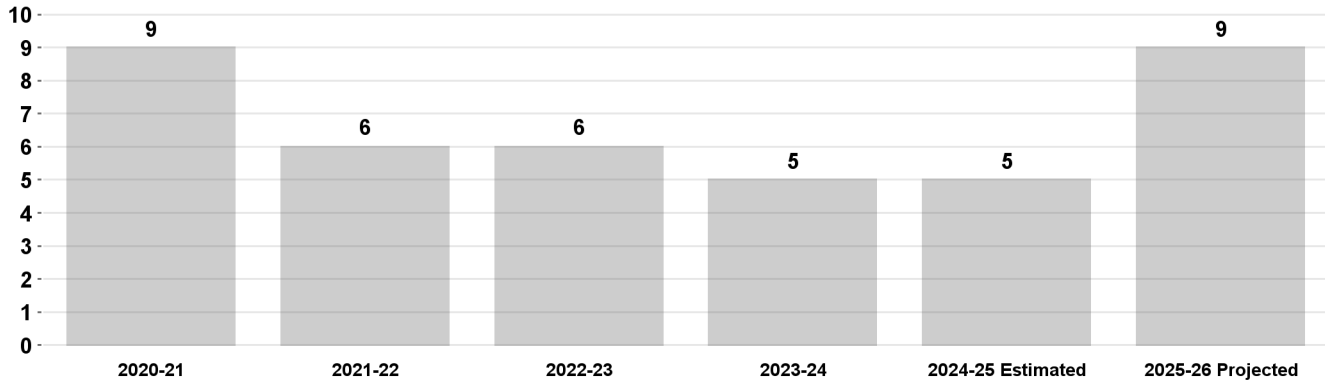
Solid Resources

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
64. SAFE Center Operations Support		350,000	-	350,000
Continue one-time funding in the Salaries, As-Needed and Overtime General accounts to address increased customer service needs. Funding is provided by the Household Hazardous Waste Fund. <i>SAN: \$300,000 SOT: \$50,000</i>				
65. Solid Resources Administrative Support		98,280	-	148,507
Continue funding and resolution authority for one Principal Clerk to provide supervisory support to staff in the Solids yards. Funding is provided by the Solid Waste Resources Revenue Fund. Related costs consist of employee benefits. <i>SG: \$98,280</i> <i>Related Costs: \$50,227</i>				
New Services				
66. recycLA Expenses		2,200,000	-	2,200,000
Add one-time funding in the Contractual Services Account to prepare a new request for proposals for franchise hauling. Funding is provided by the Citywide Recycling Trust Fund. <i>EX: \$2,200,000</i>				
67. Comprehensive Plastics Reduction Enforcement		73,117	-	115,145
Add nine-months funding and resolution authority for one Environmental Compliance Inspector to support the enforcement of Citywide ordinances under the Comprehensive Plastics Reduction Program. Funding is provided by the Citywide Recycling Trust Fund. Related costs consist of employee benefits. <i>SG: \$73,117</i> <i>Related Costs: \$42,028</i>				
TOTAL Solid Resources		3,909,451	(2)	
2024-25 Program Budget		150,768,965	1,328	
Changes in Salaries, Expense, Equipment, and Special		3,909,451	(2)	
2025-26 PROGRAM BUDGET		154,678,416	1,326	

Environmental Quality

This program is responsible for leading efforts to mitigate public health and cleanliness challenges posed by homeless encampments, litter in the public right-of-way, illegal dumping of construction and demolition materials, and abandoned industrial and organic waste and other debris.

Average Number of Days to Close Out a Service Request



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(61,997,519)	(12)	(73,064,333)
Related costs consist of employee benefits.			
SG: (\$31,250,630) SAN: (\$200,000) SOT: (\$3,149,491)			
EX: (\$27,397,398)			
Related Costs: (\$11,066,814)			

Continuation of Services

68. CARE+ Expansion Second Shift Team

Continue funding and resolution authority for six positions consisting of one Refuse Collection Supervisor, one Senior Environmental Compliance Inspector, three Refuse Collection Truck Operator IIs, and one Maintenance Laborer for a second shift CARE+ team. Five positions consisting of two Environmental Compliance Inspectors and three Maintenance Laborers are not continued. Related costs consist of employee benefits.

Budget and Finance Report Item No. 99c

The Council modified the Mayor's Proposed Budget by deleting funding and resolution authority for two positions consisting of one Senior Environmental Compliance Inspector and one Refuse Collection Supervisor.

Budget and Finance Report Item No. 99i

The Council modified the Mayor's Proposed Budget by deleting funding and resolution authority for four positions consisting of three vacant Refuse Collection Truck Operator IIs and one Maintenance Laborer.

Environmental Quality

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
69. Hollywood CARE+		-	-	-
Continue funding and resolution authority for seven positions consisting of one Refuse Collection Supervisor, one Senior Environmental Compliance Inspector, three Refuse Collection Truck Operator IIs, one Environmental Compliance Inspector, and one Maintenance Laborer for one CARE+ Team to service three Council Districts in the Hollywood area. Four positions consisting of one Environmental Compliance Inspector and three Maintenance Laborers are not continued. Related costs consist of employee benefits.				
Budget and Finance Report Item No. 99c The Council modified the Mayor's Proposed Budget by deleting funding and resolution authority for two positions consisting of one Senior Environmental Compliance Inspector and one Refuse Collection Supervisor.				
Budget and Finance Report Item No. 99i The Council modified the Mayor's Proposed Budget by deleting funding and resolution authority for five positions consisting of one Environmental Compliance Inspector, three Refuse Collection Truck Operator IIs, and one Maintenance Laborer.				
70. CARE+ Coastal Area		637,494	-	990,309
Continue funding and resolution authority for five positions consisting of two Environmental Compliance Inspectors, two Refuse Collection Truck Operator IIs, and one Maintenance Laborer to service the coastal area, including Venice, Pacific Palisades, Playa del Rey, and Playa Vista. Three Maintenance Laborers are not continued. Related costs consist of employee benefits.				
Budget and Finance Report Item No. 99a The Council modified the Mayor's Proposed Budget by adding funding and continuing resolution authority for three Maintenance Laborers to restore position authorities that were deleted as a result of the elimination of filled positions. SG: \$637,494 Related Costs: \$352,815				

Environmental Quality

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
71. CARE/CARE+ Administrative Support Continue funding and resolution authority for four positions consisting of two Senior Administrative Clerks, one Accounting Clerk, and one Management Analyst to provide administrative support for the CARE/CARE+ teams. Four vacant positions consisting of two Management Analysts, one Administrative Clerk, and one Senior Communications Operator I are not continued. Nine positions consisting of four Administrative Clerks, one Senior Administrative Clerk, two Management Analysts, one Senior Management Analyst I, and one Senior Management Analyst II are not continued. Related costs consist of employee benefits. Budget and Finance Report Item No. 99a The Council modified the Mayor's Proposed Budget by adding funding and continuing resolution authority for nine positions consisting of two Management Analysts, one Senior Management Analyst II, one Senior Management Analyst I, and five Administrative Clerks to restore position authorities that were deleted as a result of the elimination of filled positions. Budget and Finance Report Item No. 99c The Council modified the Mayor's Proposed Budget by deleting funding and resolution authority for one Senior Administrative Clerk. <i>SG: \$1,096,466</i> <i>Related Costs: \$575,412</i>	1,096,466	-	1,671,878
72. CARE/CARE+ Program Support and Services Continue one-time funding in the Contractual Services Account for hazardous waste removal (\$1,804,078) and vehicle rental services (\$805,000) to support the CARE+ teams' comprehensive cleaning program. One vacant Senior Management Analyst I is not continued. Two positions consisting of one Service Coordinator and one Management Analyst are not continued. <i>EX: \$2,609,078</i>	2,609,078	-	2,609,078
73. CARE Information Services Oversight Budget and Finance Committee Report Item No. 99a The Council modified the Mayor's Proposed Budget by adding funding and continuing resolution authority for one Geographic Information Systems Supervisor I to restore position authority that was deleted as a result of the elimination of filled positions. <i>SG: \$129,808</i> <i>Related Costs: \$60,612</i>	129,808	-	190,420

Environmental Quality

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
74. Livability Services Safety Training Continue funding and resolution authority for one Refuse Crew Field Instructor to establish safety procedures and practices for CARE/CARE+ teams. Two vacant positions consisting of one Safety Engineer and one Safety Engineering Associate II are not continued. Two Refuse Crew Field Instructors are not continued. Related costs consist of employee benefits.	568,119	-	844,523
Budget and Finance Report Item No. 99a The Council modified the Mayor's Proposed Budget by adding funding and continuing resolution authority for two Refuse Crew Field Instructors to restore position authorities that were deleted as a result of the elimination of filled positions.			
Budget and Finance Report Item No. 99j The Council modified the Mayor's Proposed Budget by adding funding and continuing resolution authority for two positions consisting of one Safety Engineering Associate II and one Safety Engineer to restore position authorities that were deleted as a result of the elimination of vacant positions. <i>SG: \$568,119</i> <i>Related Costs: \$276,404</i>			
75. Livability Services Management Expansion Budget and Finance Report Item No. 99a The Council modified the Mayor's Proposed Budget by adding funding and continuing resolution authority for one Sanitation Solid Resources Manager II to restore position authority that was deleted as a result of the elimination of filled positions. <i>SG: \$226,211</i> <i>Related Costs: \$92,367</i>	226,211	-	318,578

Environmental Quality

Program Changes	Direct Cost	Positions	Total Cost

Changes in Salaries, Expense, Equipment, and Special**Continuation of Services**

76. Illegal Dumping Enforcement and Clean-Up	1,923,653	-	2,932,217

Continue funding and resolution authority for 12 positions consisting of one Solid Resources Superintendent, six Refuse Collection Truck Operator IIs, four Environmental Compliance Inspectors, and one Maintenance Laborer to investigate and enforce against illegal dumping. Two vacant positions consisting of one Senior Environmental Compliance Inspector and one Service Coordinator are not continued. Ten positions consisting of one Sanitation Solid Resources Manager I, six Maintenance Laborers, two Administrative Clerks, and one Geographic Information Systems Specialist are not continued. Related costs consist of employee benefits.

Budget and Finance Report Item No. 100

The Council modified the Mayor's Proposed Budget by adding funding and continuing resolution authority for nine positions consisting of six Maintenance Laborers, one Senior Environmental Compliance Inspector, one Administrative Clerk, and one Sanitation Solid Resources Manager I to restore position authorities that were deleted as a result of the elimination of filled positions.

SG: \$1,923,653

Related Costs: \$1,008,564

Environmental Quality

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
77. Mobile Hygiene Centers Continue funding and resolution authority for 13 Wastewater Conveyance Operator IIs to support the Mobile Hygiene Center program associated with CARE+ teams. Continue one-time funding in the Overtime General, Contractual Services (\$2,345,000), Operating Supplies (\$39,803), Water and Electricity (\$67,846), and Uniforms (\$2,641) accounts for community based organization services, tow vehicle rentals, and program expenses. Related costs consist of employee benefits.	-	-	-
Budget and Finance Report Item No. 99e The Council modified the Mayor's Proposed Budget by deleting funding and resolution authority for 13 vacant Wastewater Conveyance Operator IIs.			
Budget and Finance Report Item No. 99f The Council modified the Mayor's Proposed Budget by deleting one-time funding (\$2,345,000) in the Contractual Services Account.			
Budget and Finance Report Item No. 99i The Council modified the Mayor's Proposed Budget by deleting one-time funding in the Overtime General (\$87,721), Operating Supplies (\$39,803), Water and Electricity (\$67,846), and Uniforms (\$2,641) accounts.			
78. Comprehensive Cleaning and Rapid Engagement Program Continue funding and resolution authority for 122 positions consisting of 27 Environmental Compliance Inspectors, 12 Senior Environmental Compliance Inspectors, three Chief Environmental Compliance Inspector Is, 27 Maintenance Laborers, 42 Refuse Collection Truck Operator IIs, nine Refuse Collection Supervisors, one Senior Management Analyst I, and one Senior Management Analyst II. These positions will support staffing for 15 CARE+ teams. Thirty-two vacant positions consisting of 16 Environmental Compliance Inspectors, seven Refuse Collection Truck Operator IIs, six Maintenance Laborers, two Solid Resources Superintendents, and one Senior Environmental Compliance Inspector are not continued. Seventy-three positions consisting of 13 Refuse Collection Truck Operator IIs, 46 Maintenance Laborers, nine Environmental Compliance Inspectors, one Public Relations Specialist II, one Sanitation Solid Resources Manager I, one Solid Resources Superintendent, one Sanitation Wastewater Manager I, and one Chief Environmental Compliance Inspector II are not continued. Continue one-time funding in the Salaries, As-Needed, Overtime General, Contractual Services (\$7.334.807). Field Equipment Expense (\$1.387.500). Office	24,907,375	-	32,668,937

Environmental Quality

Program Changes	Direct Cost	Positions	Total Cost

Changes in Salaries, Expense, Equipment, and Special**Continuation of Services**

and Administrative (\$93,435), and Operating Supplies (\$906,472) accounts for hazardous waste removal and disposal, vehicle rentals, equipment and staff supplies. Related costs consist of employee benefits.

Budget and Finance Report Item No. 99a

The Council modified the Mayor's Proposed Budget by adding funding and continuing resolution authority for 46 positions consisting of 41 Maintenance Laborers, three Environmental Compliance Inspectors, one Solid Resources Superintendent, and one Sanitation Solid Resources Manager I to restore position authorities that were deleted as a result of the elimination of filled positions.

Budget and Finance Report Item No. 99c

The Council modified the Mayor's Proposed Budget by deleting funding and resolution authority for seven positions consisting of three Senior Environmental Compliance Inspectors, three Refuse Collection Supervisors, and one Chief Environmental Compliance Inspector I.

Budget and Finance Report Item No. 99e

The Council modified the Mayor's Proposed Budget by deleting funding and resolution authority for one vacant Refuse Collection Supervisor.

Budget and Finance Report Item No. 99h

The Council modified the Mayor's Proposed Budget by adding one-time funding (\$12,215) in the Overtime General Account.

Budget and Finance Report Item No. 99i

The Council modified the Mayor's Proposed Budget by adding funding and continuing resolution authority for nine positions consisting of six Refuse Collection Truck Operator IIs, two Maintenance Laborers, and one Environmental Compliance Inspector to restore position authorities that were deleted as a result of the elimination of filled and vacant positions. Add one-time funding in the Overtime General (\$87,721), Operating Supplies (\$39,803), Water and Electricity (\$67,846), and Uniforms (\$2,641) accounts.

Budget and Finance Report Item No. 167f

The Council modified the Mayor's Proposed Budget by deleting one-time funding (\$32,239) in the Operating Supplies Account.

SG: \$14,613,639 SAN: \$100,000 SOT: \$393,471

EX: \$9,800,265

Related Costs: \$7,761,562

Environmental Quality

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Increased Services				
79. Budget and Finance Report Item No. 100		5,017,672	-	6,194,911
The Council modified the Mayor's Proposed Budget by adding funding and resolution authority for 26 positions consisting of one Solid Resources Superintendent, 14 Maintenance Laborers, six Environmental Compliance Inspectors, two Refuse Collection Supervisors, two Refuse Collection Truck Operator IIs, and one Senior Administrative Clerk to increase staffing for illegal dumping teams and address calls for service. Add one-time funding in the Contractual Services (\$1,778,400), Field Equipment (\$29,500), Uniforms (\$13,545), Office and Administrative (\$2,000), and Operating Supplies (\$1,029,500) accounts. Related costs consist of employee benefits. <i>SG: \$2,164,727 EX: \$2,852,945</i> <i>Related Costs: \$1,177,239</i>				
80. Budget and Finance Report Item No. 99a		109,311	-	163,171
The Council modified the Mayor's Proposed Budget by adding funding and resolution authority for one Geographic Information Systems Specialist to support CARE/CARE+ operations. Related costs consist of employee benefits. <i>SG: \$109,311</i> <i>Related Costs: \$53,860</i>				

Environmental Quality

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
81. Budget and Finance Report Item No. 102 The Council modified the Mayor's Proposed Budget by adding funding and resolution authority for nine positions consisting of four Maintenance Laborers, three Refuse Collection Truck Operator IIs, and two Environmental Compliance Inspectors to support CARE/CARE+ operations at A Bridge Home sites. Add one-time funding in the Contractual Services (\$1,528,500), Field Equipment Expense (\$36,140), Water and Electricity (\$21,490), Uniforms (\$5,860), Office and Administrative (\$7,810), and Operating Supplies (\$273,520) accounts. Related costs consist employee benefits. Council Motion No. 28 The Council modified the Mayor's Proposed Budget by adding funding and resolution authority for eight positions consisting of three Maintenance Laborers, two Refuse Collection Truck Operator IIs, two Environmental Compliance Inspectors, and one Chief Environmental Compliance Inspector II to support CARE/CARE+ operations at A Bridge Home sites. Delete funding and resolution authority for nine positions consisting of four Maintenance Laborers, three Refuse Collection Truck Operator IIs, and two Environmental Compliance Inspectors. Delete one-time funding in the Contractual Services (\$15,130), Field Equipment Expense (\$350), Water and Electricity (\$210), Uniforms (\$60), Office and Administrative (\$80), and Operating Supplies (\$2,710) accounts. <i>SG: \$754,021 EX: \$1,854,780</i> <i>Related Costs: \$391,199</i>	2,608,801	-	3,000,000
82. Council Motion No. 14 The Council modified the Mayor's Proposed Budget by adding one-time funding in the Overtime General and Contractual Services accounts to provide five days of CARE+ service and Saturday service in Council District 12. Funding is provided by the Sunshine Canyon Community Amenities Fund. <i>SOT: \$352,000 EX: \$1,192,000</i>	1,544,000	-	1,544,000
TOTAL Environmental Quality	(20,619,531)	(12)	
2024-25 Program Budget	76,094,806	118	
Changes in Salaries, Expense, Equipment, and Special	(20,619,531)	(12)	
2025-26 PROGRAM BUDGET	55,475,275	106	

Technology Support

This program provides information technology and the technical management and support for all the automated systems required for daily operations. The program includes management of various applications ranging from Geographic Information Systems (GIS) and work order systems, service request systems used by the call center, industrial process control systems, and environmental and regulatory compliance systems.

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: (\$59,362) SOT: (\$316) EX: (\$494,467)</i> <i>Related Costs: (\$15,343)</i>	(554,145)	-	(569,488)
Continuation of Services			
83. Solid Resources Program Technology Support Continue funding and resolution authority for one Programmer/Analyst III to update systems to support Senate Bill 1383 mandated activities. Funding is provided by the Solid Waste Resources Revenue Fund. Related costs consist of employee benefits. <i>SG: \$99,633</i> <i>Related Costs: \$50,672</i>	99,633	-	150,305
84. Cybersecurity Support Continue funding and resolution authority for one Programmer/Analyst III to modernize, maintain, and enhance legacy software applications. Partial funding is provided by the Solid Resources Revenue Fund (\$34,871), Sewer Construction and Maintenance Fund (\$34,450), Citywide Recycling Trust Fund (\$5,485), and Stormwater Pollution Abatement Fund (\$5,368). Related costs consist of employee benefits. <i>SG: \$93,691</i> <i>Related Costs: \$51,687</i>	93,691	-	145,378
85. MY LA311 Replatform Continue one-time funding in the Operating Supplies Account to support Customer Relationship Management system upgrades and connectivity with the Citywide MyLA311 service platform. <i>EX: \$525,000</i>	525,000	-	525,000
Increased Services			
86. Asset Management System Support Add nine-months funding and resolution authority for one Senior Systems Analyst I to oversee the implementation of a new enterprise Asset Management System. Add one-time funding in the Office and Administrative Account. Funding is provided by the Sewer Construction and Maintenance Fund. Related costs consist of employee benefits. <i>SG: \$94,544 EX: \$1,661</i> <i>Related Costs: \$48,996</i>	96,205	-	145,201

Technology Support

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
New Services				
87. Clean Water Program Technology Support		13,447	-	13,447
Add one-time funding in the Office and Administrative Account to provide IT equipment and software for Clean Water Program positions. Funding is provided by the Sewer Construction and Maintenance Fund.				
<i>EX: \$13,447</i>				
88. Program Management System		873,000	-	873,000
Add one-time funding in the Operating Supplies Account to support and maintain the E-Builder and iPACs software for the Clean Water Program. Funding is provided by the Sewer Construction and Maintenance Fund.				
<i>EX: \$873,000</i>				
TOTAL Technology Support		1,146,831	-	
2024-25 Program Budget		12,683,829	64	
Changes in Salaries, Expense, Equipment, and Special		1,146,831	-	
2025-26 PROGRAM BUDGET		13,830,660	64	

General Administration and Support

This program provides Department-wide management and administrative functions including administration, planning, financial management, personnel and payroll, and education, outreach and marketing involving the various programs.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. SG: (\$100,993) SOT: (\$1,690) EX: (\$1,000) Related Costs: (\$44,485)	(103,683)	(1)	(148,168)
Continuation of Services			
89. Purchasing Support Continue funding and resolution authority for one Accounting Clerk to support purchasing activities. Partial funding is provided by the Solid Waste Resources Revenue Fund (\$30,997), Sewer Construction and Maintenance Fund (\$29,651), Citywide Recycling Trust Fund (\$4,491), and Stormwater Pollution Abatement Fund (\$3,662). Related costs consist of employee benefits. SG: \$76,706 Related Costs: \$45,553	76,706	-	122,259
Increased Services			
90. Budget and Finance Report Item No. 167g The Council modified the Mayor's Proposed Budget by adding funding and resolution authority for one Service Coordinator to provide outreach and employee development support. Partial funding is provided by the Sewer Construction and Maintenance Fund (\$54,705). Related costs consist of employee benefits. SG: \$141,843 Related Costs: \$66,291	141,843	-	208,134
TOTAL General Administration and Support	114,866	(1)	
2024-25 Program Budget	11,474,828	92	
Changes in Salaries, Expense, Equipment, and Special	114,866	(1)	
2025-26 PROGRAM BUDGET	11,589,694	91	

**BUREAU OF SANITATION
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Estimated Expenditures	Program/Code/Description	2025-26 Contract Amount
Watershed Protection - BE8201				
Administrative Division				
\$ 9,095	\$ 8,600	\$ -	1. Communication services.....	\$ 15,500
-	3,000	-	2. Rental pagers.....	-
-	3,900	28,000	3. Cell phone services.....	-
-	75,522	74,000	4. Media Center utility and janitorial costs.....	75,522
<u>\$ 9,095</u>	<u>\$ 91,022</u>	<u>\$ 102,000</u>	Administrative Division Total	<u>\$ 91,022</u>
Environmental Monitoring Division				
\$ 9,708	\$ 60,631	\$ 160,000	5. Laboratory analysis.....	\$ 160,631
<u>\$ 9,708</u>	<u>\$ 60,631</u>	<u>\$ 160,000</u>	Environmental Monitoring Division Total	<u>\$ 160,631</u>
Financial Management Division				
\$ 1,500	\$ 2,000	\$ 3,000	6. Los Angeles County tax roll database.....	\$ 2,000
<u>\$ 1,500</u>	<u>\$ 2,000</u>	<u>\$ 3,000</u>	Financial Management Division Total	<u>\$ 2,000</u>
Clean Water North Conveyance Division				
\$ 24,024	\$ 75,000	\$ 100,000	7. Green infrastructure maintenance services - Echo Park.....	\$ 75,000
83,157	100,000	100,000	8. Green infrastructure maintenance services - Machado Lake.....	100,000
-	125,000	100,000	9. Green infrastructure maintenance services - South Los Angeles.....	125,000
30,414	12,000	9,000	10. Emergency tree removal and fencing.....	12,000
<u>\$ 137,595</u>	<u>\$ 312,000</u>	<u>\$ 309,000</u>	Clean Water North Conveyance Division Total	<u>\$ 312,000</u>
Watershed Protection Division				
\$ 120,317	\$ 22,000	\$ 121,000	11. Equipment lease and maintenance.....	\$ 22,000
17,275	17,160	17,000	12. Wireless services.....	17,160
<u>\$ 137,592</u>	<u>\$ 39,160</u>	<u>\$ 138,000</u>	Watershed Protection Division Total	<u>\$ 39,160</u>
<u>\$ 295,490</u>	<u>\$ 504,813</u>	<u>\$ 712,000</u>	Watershed Protection Total	<u>\$ 604,813</u>
Clean Water Program - BF8202				
Administration Division				
\$ -	\$ 18,190	\$ -	13. Media Center utility and janitorial	\$ 18,190
<u>\$ -</u>	<u>\$ 18,190</u>	<u>\$ -</u>	Administration Division Total	<u>\$ 18,190</u>
<u>\$ -</u>	<u>\$ 18,190</u>	<u>\$ -</u>	Clean Water Total	<u>\$ 18,190</u>
Solid Resources Program - BH8203				
Administration Division				
\$ -	\$ 8,802	\$ -	14. Rental pagers.....	\$ 8,802
-	1,500	-	15. Telephones.....	1,500
<u>\$ -</u>	<u>\$ 10,302</u>	<u>\$ -</u>	Administration Division Total	<u>\$ 10,302</u>

**BUREAU OF SANITATION
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Estimated Expenditures	Program/Code/Description	2025-26 Contract Amount
Solid Resources Support Services Division				
\$ 3,900	\$ 3,300	\$ 3,000	16. Ice making machines rental.....	\$ 3,300
21,274	16,000	16,000	17. Photocopier rental.....	16,000
-	2,789	3,000	18. Collection notice distribution for boundary changes.....	2,789
-	2,961	3,000	19. Safety incentive program.....	2,961
208,357	167,176	167,000	20. Warehouse security.....	167,176
-	1,000	1,000	21. Radio maintenance.....	1,000
2,885	72,300	73,000	22. Call Center software maintenance.....	72,300
20,844	62,400	62,000	23. Recycling education campaign advertisement and promotion.....	62,400
5,778	26,164	26,000	24. Mobile truck wash services.....	26,164
-	12,000	12,000	25. Liquid natural gas training.....	12,000
6,651	14,000	14,000	26. Fire extinguisher recharging.....	14,000
20,506	20,000	20,000	27. Truck washing facility maintenance and repair.....	20,000
\$ 290,194	\$ 400,090	\$ 400,000	Solid Resources Support Services Division Total	\$ 400,090
Solid Resources South Collection Division				
\$ 10,530	\$ 8,880	\$ 12,000	28. Ice making machines rentals.....	\$ 8,880
7,643	9,051	9,000	29. Photocopier rental.....	9,051
-	1,044	1,000	30. Collection notice distribution for boundary changes.....	1,044
-	1,108	1,000	31. Safety incentive program.....	1,108
59,152	59,152	59,000	32. Warehouse security.....	59,152
-	1,000	1,000	33. Radio maintenance.....	1,000
7,090	30,000	30,000	34. Equipment maintenance and chemicals.....	30,000
103,975	70,000	80,000	35. Chemical spills cleanup.....	70,000
118,431	119,255	119,000	36. Mobile truck wash services.....	119,255
78,946	90,000	90,000	37. Multi-family Bulky Item Program outreach.....	90,000
\$ 385,767	\$ 389,490	\$ 402,000	Solid Resources South Collection Division Total	\$ 389,490
Solid Resources Valley Collection Division				
\$ 18,960	\$ 5,650	\$ 20,000	38. Ice making machines rental.....	\$ 5,650
5,139	8,500	9,000	39. Photocopier rental.....	8,500
-	367	-	40. Collection notice distribution for boundary changes.....	367
561	390	-	41. Safety incentive program.....	390
113,161	95,316	95,000	42. Warehouse security.....	95,316
-	1,000	1,000	43. Radio maintenance.....	1,000
92,740	70,000	110,000	44. Equipment maintenance and chemicals.....	70,000
187,886	70,000	120,000	45. Chemical spills cleanup.....	70,000
12,129	17,751	22,000	46. Mobile truck wash services.....	17,751
106,114	1,289,705	1,272,000	47. Vehicle rentals.....	-
\$ 536,691	\$ 1,558,679	\$ 1,649,000	Solid Resources Valley Collection Division Total	\$ 268,974
Solid Resources Processing and Construction Division				
\$ 68,264	\$ 64,819	\$ 65,000	48. Lopez Canyon facility maintenance.....	\$ 99,819
339,585	475,286	575,000	49. Heavy duty equipment rental.....	475,286
105,289	46,000	120,000	50. Chemical toilets rental.....	46,000
8,797	2,339	8,000	51. Water cooler service.....	2,339
16,233	30,000	30,000	52. Scale repair.....	30,000
598,056	334,000	361,000	53. Central Los Angeles Recycling and Transfer Station (CLARTS) and Lopez Canyon security.....	334,000
39,069	52,000	76,000	54. Custodian services.....	52,000
7,646	8,000	8,000	55. Photocopier rental.....	8,000
6,033	18,000	18,000	56. Drilling and soil sampling.....	18,000
12,681	71,125	41,000	57. CLARTS facility maintenance.....	111,125
55,744	65,420	30,000	58. CLARTS equipment lease.....	65,420
10,589	20,000	20,000	59. CLARTS scale maintenance.....	20,000
\$ 1,267,986	\$ 1,186,989	\$ 1,352,000	Solid Resources Processing and Construction Division Total	\$ 1,261,989

**BUREAU OF SANITATION
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Estimated Expenditures	Program/Code/Description	2025-26 Contract Amount
Solid Resources Citywide Recycling Division				
\$ -	\$ 20,900	\$ 21,000	60. Photocopier rental.....	\$ 20,900
-	132,600	633,000	61. Recycling education.....	132,600
260,474	625,000	1,125,000	62. Waste characterization study.....	625,000
625,332	1,500,000	470,000	63. Plastics reduction.....	1,500,000
5,052	10,000	5,000	64. Photocopier rental - Household Hazardous Waste Fund.....	10,000
			65. Residential special materials collection facilities and mobile events contracts.....	2,073,336
2,329,242	2,073,336	1,890,000	66. Communication expenses.....	10,000
19,746	10,000	10,000	67. Miscellaneous.....	102,967
4,055	102,967	634,000		
<u>\$ 3,243,900</u>	<u>\$ 4,474,803</u>	<u>\$ 4,788,000</u>	Solid Resources Citywide Recycling Division Total	<u>\$ 4,474,803</u>
Solid Resources Commercial Franchise Division				
\$ 2,122	\$ -	\$ 3,000	68. Photocopier rental.....	\$ -
30,641	-	65,000	69. Communication services.....	-
-	-	-	70. RFP development and rate studies.....	2,200,000
<u>\$ 32,763</u>	<u>\$ -</u>	<u>\$ 68,000</u>	Solid Resources Commercial Franchise Division Total	<u>\$ 2,200,000</u>
<u>\$ 5,757,301</u>	<u>\$ 8,020,353</u>	<u>\$ 8,659,000</u>	Solid Resources Program Total	<u>\$ 9,005,648</u>
Environmental Quality - BL8204				
Livability Services Division				
\$ 4,550	\$ 224,400	\$ 224,000	71. CARE+ uniform dry cleaning services.....	\$ 224,400
3,154	348,000	348,000	72. Clean Streets Los Angeles uniform dry cleaning services.....	-
11,277,334	11,958,424	16,112,000	73. CARE+ hazardous waste removal services	8,195,559
4,165,426	4,000,931	3,889,000	74. CARE and CARE+ Team vehicle rental.....	2,699,931
709,452	1,999,845	2,000,000	75. CARE Team hazardous waste removal services.....	-
16,636	240,000	240,000	76. CARE Team uniform dry cleaning services.....	-
108,194	189,500	190,000	77. CARE+ Hollywood team.....	-
68,048	54,758	55,000	78. CARE+ coastal team.....	-
10,329	397,212	397,000	79. Communication services.....	325,000
2,498,918	2,800,000	1,300,000	80. Community based organizations	-
403,744	453,600	454,000	81. Vehicle rentals for litter bin collection.....	-
-	195,000	195,000	82. Tow vehicle rental expenses	-
-	-	-	83. Illegal dumping	1,778,400
-	-	-	84. Citywide A Bridge Home Team	1,513,370
-	-	-	85. CD12 CARE+ services	1,192,000
<u>\$ 19,265,784</u>	<u>\$ 22,861,670</u>	<u>\$ 25,404,000</u>	Livability Services Division Total	<u>\$ 15,928,660</u>
Solid Resources Citywide Recycling Division				
\$ -	\$ 200,000	\$ 200,000	86. Brownfields environmental assessments.....	\$ -
<u>\$ -</u>	<u>\$ 200,000</u>	<u>\$ 200,000</u>	Solid Resources Citywide Recycling Division Total	<u>\$ -</u>
<u>\$ 19,265,784</u>	<u>\$ 23,061,670</u>	<u>\$ 25,604,000</u>	Environmental Quality Total	<u>\$ 15,928,660</u>

**BUREAU OF SANITATION
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Estimated Expenditures	Program/Code/Description	2025-26 Contract Amount
Technology Support - BH8249				
Information and Control Systems Division				
\$ 92,483	\$ 98,819	\$ 85,000	87. Watershed Protection Division technical support services.....	\$ 98,819
90,830	60,000	60,000	88. Solid Resources server network and hardware and software maintenance.....	60,000
227,610	849,061	848,000	89. Geographic information system technical support.....	849,061
208,547	500,000	500,000	90. Cybersecurity services.....	500,000
1,297,622	270,000	297,000	91. Geographic information systems software maintenance.....	270,000
371,607	1,788,428	1,644,000	92. Infrastructure and technical support.....	1,788,428
33,496	-	892,000	93. Network support services.....	-
0	119,467	-	94. Database system upgrade.....	-
<u>\$ 2,322,195</u>	<u>\$ 3,685,775</u>	<u>\$ 4,326,000</u>	Information and Control Systems Division Total	<u>\$ 3,566,308</u>
<u>\$ 2,322,195</u>	<u>\$ 3,685,775</u>	<u>\$ 4,326,000</u>	Technology Support Total	<u>\$ 3,566,308</u>
General Administration and Support - BH8250				
Administration Division				
\$ -	\$ 46,000	\$ -	95. Photocopier rental.....	\$ 46,000
16,249	97,200	-	96. Communication Services.....	97,200
<u>\$ 16,249</u>	<u>\$ 143,200</u>	<u>\$ -</u>	Administration Division Total	<u>\$ 143,200</u>
<u>\$ 16,249</u>	<u>\$ 143,200</u>	<u>\$ -</u>	General Administration and Support Total	<u>\$ 143,200</u>
<u>\$ 27,657,019</u>	<u>\$ 35,434,001</u>	<u>\$ 39,301,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u><u>\$ 29,266,819</u></u>

**BUREAU OF SANITATION
SOLID WASTE RESOURCES REVENUE FUND
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Estimated Expenditures	Program/Code/Description	2025-26 Contract Amount
Solid Resources - BH8203				
Administration Division				
\$ 291,435	\$ 285,000	\$ 311,000	1. Communication services.....	\$ 285,000
\$ 291,435	\$ 285,000	\$ 311,000	Administration Division Total	\$ 285,000
Financial Management Division				
\$ -	\$ 790,000	\$ 790,000	2. Project review.....	\$ 790,000
432	5,000	5,000	3. Communication services.....	6,516
\$ 432	\$ 795,000	\$ 795,000	Financial Management Division Total	\$ 796,516
Solid Resources Processing & Construction Division				
\$ 139,116	\$ -	\$ 100,000	4. Consultant services.....	\$ -
\$ 139,116	\$ -	\$ 100,000	Solid Resources Processing & Construction Division Total	\$ -
Solid Resources South Collection Division				
\$ 905,218	\$ 840,000	\$ 1,110,000	5. Security services.....	\$ 1,130,848
1,265,811	2,000,000	2,000,000	6. Vehicle rentals.....	2,000,000
\$ 2,171,029	\$ 2,840,000	\$ 3,110,000	Solid Resources South Collection Division Total	\$ 3,130,848
Solid Resources Valley Collection Division				
\$ 68,340	\$ 64,684	\$ 65,000	7. Warehouse Security.....	\$ 64,684
\$ 68,340	\$ 64,684	\$ 65,000	Solid Resources Valley Collection Division Total	\$ 64,684
Solid Resources Support Services Division				
\$ 3,606	\$ 248,622	\$ 249,000	8. Repairs and maintenance.....	\$ 248,622
-	1,500,000	1,500,000	9. Senate Bill 1383 outreach.....	1,500,000
-	9,000	9,000	10. Special Custodial Cleaning.....	9,000
\$ 3,606	\$ 1,757,622	\$ 1,758,000	Solid Resources Support Services Division Total	\$ 1,757,622
\$ 2,673,958	\$ 5,742,306	\$ 6,139,000	Solid Resources Program Total	\$ 6,034,670
Technology Support - BH8249				
Information and Control Systems Division				
\$ 25,725	\$ 200,000	\$ 200,000	11. Central Los Angeles Recycling and Transfer Station technical support.....	\$ 200,000
-	138,600	139,000	12. Information Technology Agency fiber service lease.....	138,600
720,548	1,583,764	1,584,000	13. Customer care technical support.....	1,583,764
\$ 746,273	\$ 1,922,364	\$ 1,923,000	Information and Control Systems Division Total	\$ 1,922,364
\$ 746,273	\$ 1,922,364	\$ 1,923,000	Technology Support Program Total	\$ 1,922,364

**BUREAU OF SANITATION
SOLID WASTE RESOURCES REVENUE FUND
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Estimated Expenditures	Program/Code/Description	2025-26 Contract Amount
General Administration and Support - BH8250				
Financial Management Division				
\$ -	\$ 75,000	\$ 75,000	14. Strategic consultation.....	\$ 75,000
\$ -	\$ 75,000	\$ 75,000	Financial Management Division Total	\$ 75,000
\$ -	\$ 75,000	\$ 75,000	General Administration and Support Program Total	\$ 75,000
<u>\$ 3,420,231</u>	<u>\$ 7,739,670</u>	<u>\$ 8,137,000</u>	TOTAL SOLID WASTE RESOURCES REVENUE FUND CONTRACTUAL SERVICES ACCOUNT	<u>\$ 8,032,034</u>

**BUREAU OF SANITATION
SEWER CONSTRUCTION AND MAINTENANCE FUND
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Estimated Expenditures	Program/Code/Description	2025-26 Contract Amount
SEWER OPERATIONS AND MAINTENANCE FUND (760)				
Clean Water - BF8202 (Fund 760)				
Administration Division				
\$ 3,626,068	\$ 4,500,000	\$ 4,500,000	1. Wastewater program insurance.....	\$ 4,500,000
3,284	34,262	34,000	2. Rental pagers.....	34,262
216,516	343,955	344,000	3. Media Center janitorial costs.....	457,355
44,924	62,000	62,000	4. Earth Day Los Angeles.....	-
-	-	-	5. Photocopier rental.....	4,287
-	-	-	6. Litigation services.....	250,000
<u>\$ 3,890,792</u>	<u>\$ 4,940,217</u>	<u>\$ 4,940,000</u>	Administration Division Total	<u>\$ 5,245,904</u>
Executive Division				
\$ -	\$ -	\$ -	7. Earth Day Los Angeles.....	\$ 62,000
<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	Executive Division Total	<u>\$ 62,000</u>
Donald C. Tillman Water Reclamation Plant				
\$ 20,377	\$ 12,359	\$ 25,000	8. Equipment rental.....	\$ 12,359
409,516	900,137	900,000	9. Japanese Garden landscape maintenance.....	900,137
392,934	627,800	628,000	10. Contract maintenance.....	627,800
14,173	25,000	27,000	11. Hazardous materials disposal.....	25,000
-	80,000	80,000	12. Process control computer system.....	80,000
838	1,519	2,000	13. Uniform cleaning.....	1,519
-	350,000	350,000	14. Consulting services.....	350,000
<u>\$ 837,838</u>	<u>\$ 1,996,815</u>	<u>\$ 2,012,000</u>	Donald C. Tillman Water Reclamation Plant Total	<u>\$ 1,996,815</u>
Environmental Monitoring Division				
\$ 6,323	\$ 5,000	\$ 5,000	15. Uniform cleaning.....	\$ 5,000
6,093	11,000	11,000	16. Photocopier rental.....	11,000
828,001	546,363	546,000	17. Monitoring project.....	546,363
210,723	382,377	382,000	18. Equipment repair.....	382,377
647,542	1,195,244	1,195,000	19. Laboratory analysis.....	1,195,244
239,766	250,000	250,000	20. Boat maintenance.....	250,000
-	334,205	334,000	21. Los Angeles River watershed monitoring.....	334,205
-	460,000	460,000	22. Watershed research and development.....	460,000
-	-	-	23. WRID-HAWPF and HWRP MBR monitoring.....	2,276,007
-	-	-	24. Advance water purification facility at DCTWP.....	434,400
<u>\$ 1,938,448</u>	<u>\$ 3,184,189</u>	<u>\$ 3,183,000</u>	Environmental Monitoring Division Total	<u>\$ 5,894,596</u>
Financial Management Division				
\$ 1,852	\$ 6,000	\$ 6,000	25. Photocopier rental.....	\$ 6,000
504	5,280	5,000	26. Record retention storage.....	5,280
-	180,000	180,000	27. Flow monitor maintenance.....	180,000
3,389,998	4,137,074	4,137,000	28. Litigation expense.....	4,137,074
-	500,000	500,000	29. Coastal interceptor sewer system.....	500,000
551,312	192,300	192,000	30. Technical consulting services.....	192,300
773,707	2,000	5,000	31. Communication Services	9,144
<u>\$ 4,717,373</u>	<u>\$ 5,022,654</u>	<u>\$ 5,025,000</u>	Financial Management Division Total	<u>\$ 5,029,798</u>

**BUREAU OF SANITATION
SEWER CONSTRUCTION AND MAINTENANCE FUND
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Estimated Expenditures	Program/Code/Description	2025-26 Contract Amount
Hyperion Water Reclamation Plant				
\$ 14,905	\$ 20,000	\$ 20,000	32. Photocopier rental.....	\$ 20,000
16,268,438	21,159,258	21,159,000	33. Bio solids hauling.....	21,159,258
93,046	100,000	100,000	34. Hazardous waste disposal fee.....	100,000
1,424,437	170,000	170,000	35. Equipment rental.....	170,000
-	10,000	10,000	36. Sweeping cloths and mats.....	10,000
17,361	20,000	20,000	37. Insect abatement.....	20,000
-	50,000	50,000	38. Insulation refractory.....	50,000
170,917	150,000	150,000	39. Oceanographic service.....	150,000
30,442	35,000	35,000	40. Fire extinguishers.....	35,000
-	21,000	21,000	41. Street sweeping.....	21,000
26,710	30,000	30,000	42. Plant roll-up doors maintenance.....	30,000
362,119	70,000	70,000	43. Various contractual services.....	70,000
-	1,000	1,000	44. Locking services.....	1,000
-	1,000	1,000	45. Photo developing.....	1,000
-	20,000	20,000	46. Water Reclamation Plant environmental management systems study.....	20,000
9,753	25,000	25,000	47. Uniform cleaning/repairs.....	25,000
5,611,535	3,522,198	4,798,000	48. Farm management and custom farming services at Green Acres Farm.....	5,559,995
-	210,000	210,000	49. Innovative technology study.....	210,000
1,765,094	5,084,342	5,084,000	50. As-needed maintenance services.....	10,084,342
13,642	320,000	320,000	51. Inspection, calibration, and testing services.....	320,000
973,832	1,000,000	1,000,000	52. Specialized high voltage services.....	1,000,000
7,454,753	11,102,000	11,102,000	53. Hyperion Bio-Energy Facility.....	11,102,000
-	300,000	300,000	54. Fenceline monitoring system services	300,000
376,324	1,250,000	1,250,000	55. Specialized cleaning services	1,250,000
-	-	-	56. Environmental consulting.....	1,000,000
-	-	-	57. Bio solids management support.....	76,000
-	-	-	58. Outsourcing of O&M for the MBR pilot project.....	2,982,080
\$ 34,613,308	\$ 44,670,798	\$ 45,946,000	Hyperion Water Reclamation Plant	\$ 55,766,675
Industrial Safety and Compliance Division				
\$ 39,562	\$ 65,800	\$ 66,000	59. Equipment rental and maintenance.....	\$ 65,800
\$ 39,562	\$ 65,800	\$ 66,000	Industrial Safety and Compliance Division Total	\$ 65,800
Industrial Waste Management Division				
\$ 11,482	\$ 16,947	\$ 17,000	60. Photocopier rental.....	\$ 16,947
2,496	90,000	90,000	61. Industrial waste business outreach.....	90,000
-	5,020	5,000	62. Contributions to research project.....	5,020
7,037	6,700	7,000	63. Miscellaneous.....	6,700
\$ 21,015	\$ 118,667	\$ 119,000	Industrial Waste Management Division Total	\$ 118,667
Los Angeles-Glendale Reclamation Plant				
\$ -	\$ 19,200	\$ 19,000	64. Process control system maintenance.....	\$ 19,200
8,383	4,500	5,000	65. Equipment rental.....	4,500
10,921	10,000	13,000	66. Hazardous waste disposal.....	10,000
93,409	324,500	325,000	67. Contract maintenance.....	324,500
597	1,000	1,000	68. Uniform cleaning.....	1,000
\$ 113,310	\$ 359,200	\$ 363,000	Los Angeles-Glendale Reclamation Plant	\$ 359,200
Regulatory Affairs Division				
\$ 390,545	\$ 1,000,000	\$ 1,000,000	69. Environmental consulting.....	\$ -
-	76,000	76,000	70. Bio solids management support.....	-
1,406	4,287	4,000	71. Photocopier rental.....	-
-	250,000	250,000	72. Litigation services.....	-
\$ 391,951	\$ 1,330,287	\$ 1,330,000	Regulatory Affairs Division Total	\$ -

**BUREAU OF SANITATION
SEWER CONSTRUCTION AND MAINTENANCE FUND
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Estimated Expenditures	Program/Code/Description	2025-26 Contract Amount
Solid Resources Citywide Recycling Division				
\$ 1,896,139	\$ 2,767,500	\$ 2,768,000	73. Household hazardous waste mobile collection program.....	\$ 2,767,500
\$ 1,896,139	\$ 2,767,500	\$ 2,768,000	Solid Resources Citywide Recycling Division Total	\$ 2,767,500
Terminal Island Treatment Plant				
\$ 11,853	\$ 35,000	\$ 35,000	74. Boiler repair and rental.....	\$ 35,000
199	150,600	151,000	75. Bio solids haul/disposal.....	150,600
77,660	82,500	83,000	76. Environmental services.....	82,500
262,886	1,130,000	1,130,000	77. Contract maintenance.....	1,130,000
27,143	60,000	60,000	78. Motor rewind.....	60,000
4,637	13,000	13,000	79. Administrative services.....	13,000
24,819	200,000	200,000	80. Advanced Water Purification Facility upgrades.....	200,000
8,928	55,000	55,000	81. Equipment rental.....	55,000
3,456	5,000	5,000	82. Elevator repair and maintenance.....	5,000
109,796	20,000	110,000	83. Air conditioning services.....	20,000
932,636	1,010,440	1,010,000	84. Terminal Island Renewable Energy project.....	1,010,440
\$ 1,464,013	\$ 2,761,540	\$ 2,852,000	Terminal Island Treatment Plant Total	\$ 2,761,540
Clean Water North Conveyance Division				
\$ 289,533	\$ 5,000	\$ 5,000	85. Heavy duty equipment rental.....	\$ -
4,792	5,000	5,000	86. Backflow device inspection and repair.....	-
13,636	20,000	20,000	87. Photocopier rental.....	10,000
-	2,110	2,000	88. City of Vernon - pump plant maintenance.....	-
20,704	5,000	5,000	89. Portable toilets rental.....	-
2,695,000	3,700,000	3,700,000	90. Chemical root control.....	3,700,000
-	50,000	50,000	91. Vacuum truck services.....	50,000
-	1,200	1,000	92. Uniform cleaning.....	-
549,451	525,000	525,000	93. Prevention, maintenance, and disposal services.....	350,000
-	250,000	250,000	94. Private clean up.....	165,000
-	280,000	280,000	95. Large diameter sewer cleaning and closed-circuit television (CCTV) sewer assessment.....	280,000
-	-	-	96. Communication Services.....	360
-	-	-	97. Professional Technical Services.....	190,000
\$ 3,573,116	\$ 4,843,310	\$ 4,843,000	Clean Water North Conveyance Division Total	\$ 4,745,360
Clean Water South Conveyance Division				
\$ -	\$ -	\$ -	98. Heavy duty equipment rental.....	\$ 5,000
-	-	-	99. Backflow device inspection and repair.....	5,000
-	-	-	100. Photocopier rental.....	10,000
-	-	-	101. City of Vernon - pump plant maintenance.....	2,110
-	-	-	102. Portable toilets rental.....	5,000
-	-	-	103. Uniform cleaning.....	1,200
-	-	-	104. Prevention, maintenance, and disposal services.....	175,000
-	-	-	105. Private clean up.....	125,000
\$ -	\$ -	\$ -	Clean Water South Conveyance Division Total	\$ 328,310
Wastewater Engineering Services Division				
\$ 2,385	\$ 12,000	\$ 12,000	106. Photocopier rental.....	\$ 12,000
20,421	59,618	60,000	107. Professional technical services.....	59,618
-	-	-	108. NASSCO training.....	12,000
-	-	-	109. HWRP outreach efforts.....	54,049
\$ 22,806	\$ 71,618	\$ 72,000	Wastewater Engineering Services Division Total	\$ 137,667

**BUREAU OF SANITATION
SEWER CONSTRUCTION AND MAINTENANCE FUND
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Estimated Expenditures	Program/Code/Description	2025-26 Contract Amount
Watershed Protection Division				
\$ 2,701,650	\$ 1,000,000	\$ 1,000,000	110. Total maximum daily loads (TMDL) consultant services.....	\$ 1,000,000
\$ 2,701,650	\$ 1,000,000	\$ 1,000,000	Watershed Protection Division Total	\$ 1,000,000
\$ 56,221,321	\$ 73,132,595	\$ 74,519,000	Clean Water Total	\$ 86,279,832
Technology Support - BH8249				
Information and Control Systems Division				
\$ 228,750	\$ 493,000	\$ 493,000	111. Clean Water operational and laboratory technical support.....	\$ 493,000
-	19,000	19,000	112. Geographic information system maintenance.....	19,000
184,673	450,000	450,000	113. Maintenance system technical support.....	450,000
531,609	1,771,000	1,771,000	114. Control systems technical support.....	1,771,000
-	3,500	4,000	115. Engineering technical support.....	3,500
302,100	809,330	809,000	116. Pretreatment technical support.....	809,330
-	40,000	40,000	117. Information technology research and advisory services subscription.....	40,000
61,500	500,000	500,000	118. Professional technical services.....	500,000
-	199,100	199,000	119. Information Technology Agency fiber service lease.....	199,100
2,651,073	2,100,000	2,200,000	120. Los Angeles Water Integrated Network Systems maintenance.....	2,100,000
40,175	400,000	400,000	121. Network engineering and support services.....	400,000
-	200,000	200,000	122. LAWINS Training.....	200,000
-	-	-	123. Honeywell DCS support staff augmentation.....	2,600,000
\$ 3,999,880	\$ 6,984,930	\$ 7,085,000	Information and Control Systems Division Total	\$ 9,584,930
\$ 3,999,880	\$ 6,984,930	\$ 7,085,000	Technology Support Total	\$ 9,584,930
General Administration and Support - BH8250				
Administration Division				
\$ -	\$ 4,000	\$ -	124. Messenger service.....	\$ 4,000
4,176	18,320	49,000	125. Communication services.....	18,320
\$ 4,176	\$ 22,320	\$ 49,000	Administration Division Total	\$ 22,320
Executive Division				
\$ 1,607	\$ 1,500	\$ 5,000	126. Miscellaneous contractual services.....	\$ 1,500
\$ 1,607	\$ 1,500	\$ 5,000	Executive Division Total	\$ 1,500
Financial Management Division				
\$ -	\$ 6,000	\$ 6,000	127. Intern contract.....	\$ 6,000
-	75,000	75,000	128. Strategic consultation.....	75,000
\$ -	\$ 81,000	\$ 81,000	Financial Management Division Total	\$ 81,000
\$ 5,783	\$ 104,820	\$ 135,000	General Administration and Support Total	\$ 104,820
\$ 60,226,984	\$ 80,222,345	\$ 81,739,000	TOTAL SEWER OPERATIONS AND MAINTENANCE FUND	\$ 95,969,582

**BUREAU OF SANITATION
SEWER CONSTRUCTION AND MAINTENANCE FUND
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Estimated Expenditures	Program/Code/Description	2025-26 Contract Amount
SEWER CAPITAL FUND (761)				
Clean Water - BF8202				
Financial Management Division (Capital)				
\$ 233,285	\$ 1,354,200	\$ 1,354,000	129. Litigation expense.....	\$ 1,354,200
\$ 233,285	\$ 1,354,200	\$ 1,354,000	Financial Management Division Total - Capital	\$ 1,354,200
Clean Water North Conveyance Division (Capital)				
\$ 606,243	\$ 2,500,000	\$ 2,500,000	130. Closed-circuit television sewer assessment	\$ 2,500,000
\$ 606,243	\$ 2,500,000	\$ 2,500,000	Clean Water North Conveyance Division Total - Capital	\$ 2,500,000
Wastewater Engineering Services Division				
\$ -	\$ -	\$ -	131. Large diameter sewer structural assessment.....	\$ 5,000,000
\$ -	\$ -	\$ -	Wastewater Engineering Services Division Total	\$ 5,000,000
\$ 839,528	\$ 3,854,200	\$ 3,854,000	Clean Water Total	\$ 8,854,200
\$ 839,528	\$ 3,854,200	\$ 3,854,000	TOTAL SEWER CAPITAL FUND	\$ 8,854,200
\$ 61,066,512	\$ 84,076,545	\$ 85,593,000	TOTAL SEWER CONSTRUCTION AND MAINTENANCE FUND CONTRACTUAL SERVICES ACCOUNT	\$ 104,823,782

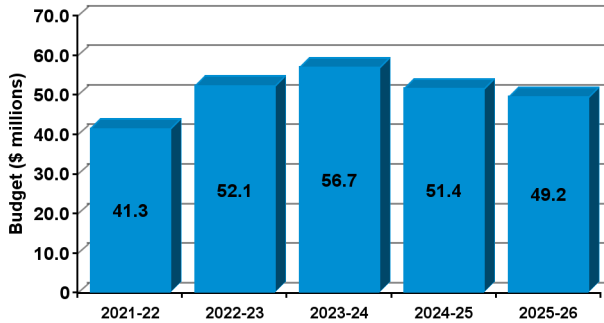
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BUREAU OF STREET LIGHTING

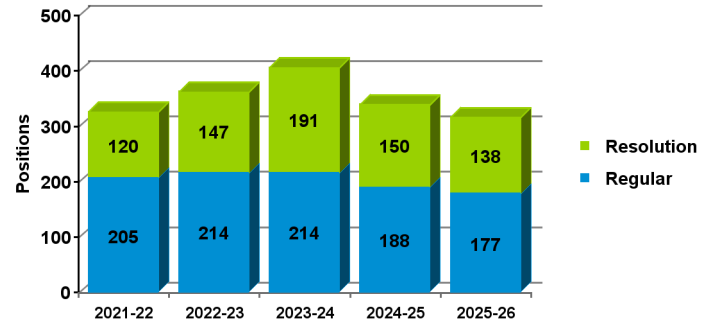
2025-26 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



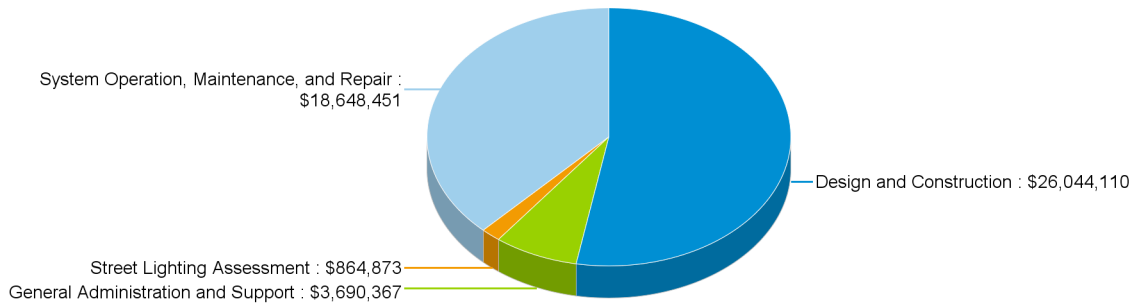
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2025-26 ADOPTED BUDGET CHANGES

	Total Budget			General Fund				Special Fund			
		Regular	Resolution			Regular	Resolution			Regular	Resolution
2024-25 Adopted	\$51,366,918	188	150	\$975,715	1.9%	-	3	\$50,391,203	98.1%	188	147
2025-26 Adopted	\$49,247,801	177	138	\$924,490	1.9%	-	3	\$48,323,311	98.1%	177	135
Change from Prior Year	(\$2,119,117)	(11)	(12)	(\$51,225)		-	-	(\$2,067,892)		(11)	(12)

2025-26 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Vision Zero	\$912,980	-
* Metro Annual Work Program	\$1,873,307	-
* Transportation Grant Annual Work Program	\$1,452,398	-
* Streetlight Fortification Against Copper Wire Theft	\$4,953,736	-
* Copper Wire Theft Replacement Program	\$5,966,548	-

Recapitulation of Changes

	Adopted Budget 2024-25	Total Budget Changes	Total Budget 2025-26
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	36,036,685	(630,816)	35,405,869
Overtime General	1,371,000	(200,000)	1,171,000
Hiring Hall Salaries	2,084,833	(1,071,100)	1,013,733
Benefits Hiring Hall	1,276,002	(697,229)	578,773
Total Salaries	40,768,520	(2,599,145)	38,169,375
Expense			
Printing and Binding	12,500	-	12,500
Contractual Services	778,100	(280,000)	498,100
Field Equipment Expense	10,000	-	10,000
Transportation	1,000	-	1,000
Office and Administrative	413,164	-	413,164
Operating Supplies	4,035,634	560,028	4,595,662
Total Expense	5,250,398	280,028	5,530,426
Equipment			
Furniture, Office, and Technical Equipment	1,000	-	1,000
Total Equipment	1,000	-	1,000
Special			
St. Lighting Improvements and Supplies	5,347,000	200,000	5,547,000
Total Special	5,347,000	200,000	5,547,000
Total Bureau of Street Lighting	51,366,918	(2,119,117)	49,247,801

Recapitulation of Changes

	Adopted Budget 2024-25	Total Budget Changes	Total Budget 2025-26
SOURCES OF FUNDS			
General Fund	975,715	(51,225)	924,490
Special Gas Tax Improvement Fund (Sch. 5)	8,145,930	(437,752)	7,708,178
Sewer Capital Fund (Sch. 14)	240,445	12,921	253,366
Street Lighting Maintenance Assessment Fund (Sch. 19)	36,378,841	(2,725,364)	33,653,477
Proposition C Anti-Gridlock Transit Fund (Sch. 27)	3,440,663	(151,063)	3,289,600
Digital Inclusion Fund (Sch. 29)	280,000	(280,000)	-
Street Banners Revenue Trust Fund (Sch. 29)	120,323	6,460	126,783
Measure R Local Return Fund (Sch. 49)	551,302	40,731	592,033
Measure M Local Return Fund (Sch. 52)	1,233,699	156,175	1,389,874
RAISE LA Fund (Sch. 59)	-	1,310,000	1,310,000
Total Funds	51,366,918	(2,119,117)	49,247,801
Percentage Change			(4.13)%
Positions	188	(11)	177

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. 2024-25 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$932,276 Related Costs: \$324,339	932,276	-	1,256,615
2. 2025-26 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$35,699 Related Costs: \$12,419	35,699	-	48,118
3. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: \$203,855 Related Costs: \$70,923	203,855	-	274,778
Deletion of One-Time Services			
4. Deletion of One-Time Special Funding Delete one-time Street Lighting Improvements and Supplies Account funding. SP: (\$5,167,000)	(5,167,000)	-	(5,167,000)
5. Deletion of One-Time Expense Funding Delete one-time Hiring Hall Salaries, Benefits Hiring Hall, Overtime General, and expense funding. SHH: (\$1,905,633) SHHFB: (\$1,155,202) SOT: (\$1,200,000) EX: (\$4,199,684)	(8,460,519)	-	(8,460,519)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
6. Deletion of Funding for Resolution Authorities Delete funding for 150 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. 125 positions are continued: Vision Zero (Seven positions) Crosswalk Upgrade Program (Two positions) Traffic Signal Support Program (Five positions) Metro Annual Work Program (15 positions) Transportation Grant Annual Work Program (10 positions) Smart City and Street Lighting Technology Initiatives (Three positions) Co-Location Small Cell Communication (21 positions) Electric Vehicle Charging Stations (Four positions) Fiber Optics Installation Program (Four positions) Streetlight Fortification Against Copper Wire Theft (13 positions) Maintenance and Repair Section Support (Four positions) Street Lighting Maintenance Support (Four positions) Copper Wire Theft Replacement Program (29 positions) Street Lighting Assessment Staffing (One position) Administrative Support (One position) Digital Inclusion Staffing (One position) Grants and Legislative Support (One position) 17 vacant positions are not continued: Traffic Signal Support Program (One position) Metro Annual Work Program (One position) Transportation Grant Annual Work Program (One position) Smart City and Street Lighting Technology Initiatives (One position) Co-Location Small Cell Communication (Four positions) Electric Vehicle Charging Stations (One position) Fiber Optics Installation Program (One position) Streetlight Fortification Against Copper Wire Theft (Two positions) Street Lighting Maintenance Support (Two Positions) Copper Wire Theft Replacement Program (Three positions) Eight position are not continued: Co-Location Small Cell Communication (Seven positions) Utility Lighting Requests (One position) SG: (\$14,262,404) <i>Related Costs: (\$7,496,143)</i>	(14,262,404)	-	(21,758,547)

Bureau of Street Lighting

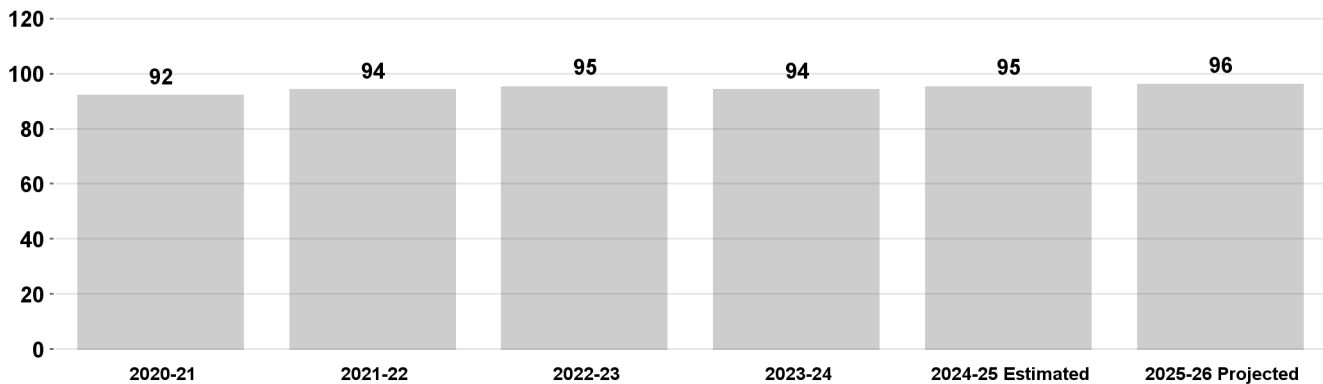
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
7. Deletion of One-Time Salary Funding Delete one-time Salaries General funding. SG: (\$1,019,826) Related Costs: (\$354,798)	(1,019,826)	-	(1,374,624)
Increased Services			
8. Council Motion No. 25 The Council modified the Mayor's Proposed Budget by adding funding and resolution authority for one Street Lighting Engineer to provide oversight and support for maintenance and repair. Delete funding and regular authority one Senior Management Analyst II. Funding was provided by the Street Lighting Maintenance Assessment Fund. Related costs consist of employee benefits. SG: (\$10,728) Related Costs: (\$7,206)	(10,728)	(1)	(17,934)

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 consisting of one Assistant Street Lighting Electrician, one Senior Administrative Clerk, one Management Assistant, one Street Lighting Electrician, one Assistant Street Lighting Electrician, one Street Lighting Engineer, one Senior Management Analyst I, one Executive Administrative Assistant II, two Street Lighting Engineering Associate IIs, one Chief Management Analyst, one Assistant Street Lighting Electrician, and one Senior Systems Analyst I as a result of the elimination of vacant positions. Funding was provided by the Special Gas Tax Improvement Fund (\$345,177) and Street Lighting Maintenance Assessment Fund (\$1,157,081). Related costs consist of employee benefits. Budget and Finance Report Item No. 104a The Council modified the Mayor's Proposed Budget by adding funding and restoring regular authority for four positions consisting of one Management Assistant, one Senior Systems Analyst I, one Street Lighting Engineer, and one Senior Management Analyst I to restore position authorities that were deleted as a result of the elimination of vacant positions. Funding is provided by the Street Lighting Maintenance Assessment Fund. Related costs consist of employee benefits. Council Motion No. 25 The Council modified the Mayor's Proposed Budget by adding funding and restoring regular authority for one Chief Management Analyst to restore position authority that was deleted as a result of the elimination of vacant positions. Delete funding and regular authority for two Electrical Craft Helpers. Funding is provided by the Street Lighting Maintenance Assessment Fund. Related costs consist of employee benefits. SG: (\$1,038,760) Related Costs: (\$373,318)	(1,038,760)	(10)	(1,412,078)
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(28,787,407)	(11)	

Design and Construction

This program designs and constructs new lighting systems, rehabilitates and replaces deteriorated lighting systems, and supports other departments and agencies with their street lighting designs. These street lighting improvements are all designed according to nationally accepted standards which increase the safety for all the residents in the City. This program promotes regional public spaces that enhance economic development, streetscapes, and walkability. Lit areas create a safe and inviting atmosphere for shoppers, diners, cyclists, and transit users, which can have a positive economic impact on a community.

Percentage of Streetlights Converted to LED



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(19,622,083)	(2)	(25,072,563)
Related costs consist of employee benefits.			
SG: (\$10,569,725) SHH: (\$1,148,370) SHHFB: (\$720,249)			
SOT: (\$1,200,000) EX: (\$2,483,739) SP: (\$3,500,000)			
Related Costs: (\$5,450,480)			
Continuation of Services			
10. Vision Zero	912,980	-	1,274,223
Continue funding and resolution authority for seven positions consisting of four Street Lighting Electricians and three Electrical Craft Helpers to provide design, coordination, and construction engineering services for various street lighting projects to implement the Vision Zero Program. Continue one-time funding in the Operating Supplies Account. Funding is provided by the Measure R Local Return Fund (\$592,033) and the Measure M Local Return Fund (\$320,947). See related Bureaus of Engineering and Street Services and Department of Transportation items. Related costs consist of employee benefits.			
SG: \$717,280 EX: \$195,700			
Related Costs: \$361,243			
11. Crosswalk Upgrade Program	245,887	-	362,588
Continue funding and resolution authority for two Street Lighting Engineering Associate IIs to support the Crosswalk Upgrade Program. Related costs consist of employee benefits.			
SG: \$245,887			
Related Costs: \$116,701			

Design and Construction

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
12. Traffic Signal Support Program		619,837	-	913,276
Continue funding and resolution authority for five positions consisting of one Street Lighting Engineer, one Street Lighting Engineering Associate III, two Street Lighting Engineering Associate IIs, and one Civil Engineering Drafting Technician to provide traffic signal support including the installation of new signals and signal modifications. One vacant Senior Civil Engineering Drafting Technician is not continued. Funding is provided by the Proposition C Anti-Gridlock Transit Improvement Fund. Related costs consist of employee benefits. SG: \$619,837 Related Costs: \$293,439				
13. Metro Annual Work Program		1,873,307	-	2,758,170
Continue funding and resolution authority for 15 positions consisting of one Street Lighting Engineer, two Street Lighting Engineering Associate IVs, two Street Lighting Engineering Associate IIIs, seven Street Lighting Engineering Associate IIs, two Civil Engineering Drafting Technicians, and one Management Analyst. One vacant Civil Engineering Drafting Technician is not continued. These positions support the Los Angeles Metropolitan Transportation Authority (Metro) Annual Work Program. Front funding is provided by the Proposition C Anti-Gridlock Transit Improvement Fund (\$804,380) and the Measure M Local Return Fund (\$1,068,927) and the costs will be fully reimbursed by Metro. See related Department of Transportation, City Planning, and Bureaus of Contract Administration, Engineering, and Street Services items. Related costs consist of employee benefits. SG: \$1,873,307 Related Costs: \$884,863				

Design and Construction

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
14. Transportation Grant Annual Work Program Continue funding and resolution authority for 10 positions consisting of one Street Lighting Engineering Associate III, three Street Lighting Engineering Associate IIs, one Management Analyst, one Street Lighting Electrician Supervisor, two Street Lighting Electricians, and two Electrical Craft Helpers to support the Transportation Grant Annual Work Program. One vacant Street Lighting Engineer is not continued. Continue one-time funding in the Office and Administrative (\$4,500) and Operating Supplies (\$290,000) accounts. Funding is provided by the Proposition C Anti-Gridlock Transit Fund and the costs will be fully reimbursed as part of the Transportation Grant Annual Work Program. See related Department of Transportation and Bureaus of Contract Administration, Engineering and Street Services items. Related costs consist of employee benefits. <i>SG: \$1,157,898 EX: \$294,500</i> <i>Related Costs: \$559,942</i>	1,452,398	-	2,012,340
15. Smart City and Street Lighting Technology Initiatives Continue funding and resolution authority for three positions consisting of one Street Lighting Engineer and two Street Lighting Engineering Associate IIs to support street lighting technology initiatives. One vacant Street Lighting Engineering Associate III is not continued. Continue one-time funding in the Street Lighting Improvements and Supplies Account. Funding is provided by the Street Lighting Maintenance Assessment Fund. Related costs consist of employee benefits. <i>SG: \$402,063 SP: \$1,500,000</i> <i>Related Costs: \$185,999</i>	1,902,063	-	2,088,062

Design and Construction

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
16. Co-Location Small Cell Communication Continue funding and resolution authority for 28 positions consisting of one Street Lighting Engineering Associate IV, two Street Lighting Engineering Associate IIIs, two Street Lighting Engineering Associate IIs, one Management Analyst, one Management Assistant, one Administrative Clerk, two Street Lighting Electrician Supervisors, three Street Lighting Electricians, one Assistant Street Lighting Electrician, seven Electrical Craft Helpers, one Storekeeper, one Cement Finisher Supervisor, one Cement Finisher Worker, one Cement Finisher, two Maintenance and Construction Helpers, and one Street Lighting Construction and Maintenance Superintendent I to support the installation of communication devices on streetlights. Four vacant positions consisting of one Street Lighting Electrician, two Electrical Craft Helpers, and one Welder are not continued. Continue one-time funding in the Office and Administrative (\$7,000) and Operating Supplies (\$1,535,800) accounts. Funding is provided by the Street Lighting Maintenance Assessment Fund and will be fully reimbursed by the telecommunication companies. Related costs consist of employee benefits. Budget and Finance Report Item No. 104b The Council modified the Mayor's Proposed Budget by deleting funding and resolution authority for seven positions consisting of one Street Lighting Electrician, one Assistant Street Lighting Electrician, two Electrical Craft Helpers, one Street Lighting Engineering Associate III, and two Street Lighting Engineering Associate IIs. Funding was provided by the Street Lighting Maintenance Assessment Fund. <i>SG: \$2,315,872 EX: \$1,542,800</i> <i>Related Costs: \$1,259,502</i>	3,858,672	-	5,118,174
17. Electric Vehicle Charging Stations Continue funding and resolution authority for four positions consisting of one Street Lighting Engineering Associate II, two Street Lighting Electricians, and one Electrical Craft Helper to install and maintain electric vehicle charging stations on existing streetlight poles. One vacant Electrical Craft Helper is not continued. Continue one-time funding in the Operating Supplies Account for vehicle rentals and pavement striping. Funding is provided by the Special Gas Tax Improvement Fund. Related costs consist of employee benefits. <i>SG: \$443,890 EX: \$127,320</i> <i>Related Costs: \$217,629</i>	571,210	-	788,839

Design and Construction

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
18. Fiber Optics Installation Program		415,041	-	623,167
Continue funding and resolution authority for four positions consisting of one Street Lighting Electrician Supervisor, one Street Lighting Electrician, and two Electrical Craft Helpers to install fiber optics. One vacant Maintenance and Construction Helper is not continued. Funding is provided by the Street Lighting Maintenance Assessment Fund. Related costs consist of employee benefits. SG: \$415,041 Related Costs: \$208,126				
19. Streetlight Fortification Against Copper Wire Theft		4,953,736	-	5,643,604
Continue funding and resolution authority for 13 positions consisting of two Street Lighting Electrician Supervisors, one Street Lighting Construction and Maintenance Superintendent I, one Street Lighting Electrician, three Assistant Street Lighting Electricians, one Cement Finisher, four Electrical Craft Helpers, and one Welder to strengthen street lighting access points against copper wire and power theft. Two vacant Street Lighting Electricians are not continued. Continue one-time funding in the Overtime General (\$1,000,000), Operating Supplies (\$564,000), and Street Lighting Improvements and Supplies (\$2,000,000) accounts. Partial funding is provided by the Street Lighting Maintenance Assessment Fund (\$4,446,753). Related costs consist of employee benefits. SG: \$1,389,736 SOT: \$1,000,000 EX: \$564,000 SP: \$2,000,000 Related Costs: \$689,868				

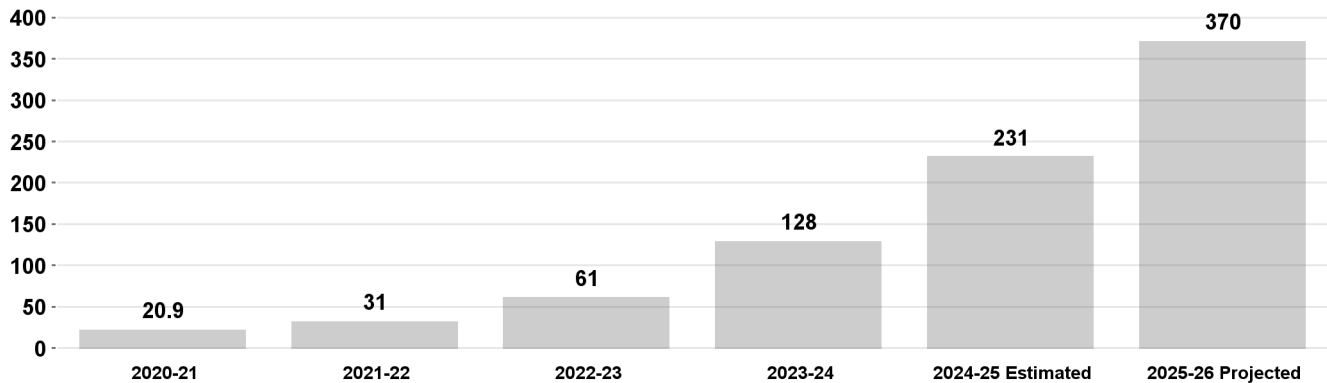
Design and Construction

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
New Services				
20. Urban Transit Amenities		535,385	-	818,859
Add nine-months funding and resolution authority for six positions consisting of one Street Lighting Electrician, one Assistant Street Lighting Electrician, one Street Lighting Engineering Associate III, and three Street Lighting Engineering Associate IIs to support the Urban Transit Amenities Program. Funding is provided by the RAISE LA Fund. See related Bureau of Street Services item. Related costs consist of employee benefits. SG: \$535,385 Related Costs: \$283,474				
21. Budget and Finance Report Item No. 103a & b		774,615	-	1,196,860
The Council modified the Mayor's Proposed Budget by adding nine-months funding and resolution authority for six positions consisting of one Cement Finisher, one Cement Finisher Worker, one Street Lighting Electrician, one Welder, one Electrical Craft Helper, and one Assistant Street Lighting Electrician to provide maintenance services to the Sidewalk and Transit Amenities Program. Add one-time funding in the Operating Supplies (\$158,200) and Street Lighting Improvements and Supplies (\$200,000) accounts. Funding is provided by the RAISE LA Fund. Related costs consist of employee benefits. SG: \$416,415 EX: \$158,200 SP: \$200,000 Related Costs: \$422,245				
TOTAL Design and Construction		(1,506,952)	(2)	
2024-25 Program Budget		27,551,062	64	
Changes in Salaries, Expense, Equipment, and Special		(1,506,952)	(2)	
2025-26 PROGRAM BUDGET		26,044,110	62	

System Operation, Maintenance, and Repair

This program is responsible for the maintenance, repair, and operation of more than 210,000 streetlights in the City of Los Angeles, providing construction support for various street lighting projects, overseeing fleet coordination and warehouse activities, and coordinating with engineering for testing and equipment evaluations. This program ensures that street lights are effectively lighting roads to enhance public safety.

Single Streetlight Outage Response Time (in working days)



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(8,198,150)	(6)	(10,364,256)
Related costs consist of employee benefits.			
SG: (\$3,902,989) SHH: (\$757,263) SHHFB: (\$434,953)			
EX: (\$1,435,945) SP: (\$1,667,000)			
Related Costs: (\$2,166,106)			
Continuation of Services			
22. Maintenance and Repair Section Support	254,348	-	409,542
Continue funding and resolution authority for four positions consisting of one Maintenance Laborer, one Administrative Clerk, one Accounting Clerk, and one Warehouse and Toolroom Worker I to support the Maintenance and Repair Section. Funding is provided by the Street Lighting Maintenance Assessment Fund. Related costs consist of employee benefits.			
SG: \$254,348			
Related Costs: \$155,194			
23. Underground Substructure Locate and Mark	405,465	-	405,465
Continue one-time funding in the Hiring Hall Salaries (\$184,782), Benefits Hiring Hall (\$138,083), and Operating Supplies (\$82,600) accounts to support the Locate and Mark Program. Funding is provided by the Street Lighting Maintenance Assessment Fund.			
SHH: \$184,782 SHHFB: \$138,083 EX: \$82,600			

System Operation, Maintenance, and Repair

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
24. Fleet Leasing Additional Equipment Continue one-time funding in the Operating Supplies Account for the lease and maintenance of 13 vehicles and maintenance equipment to support field operations. Funding is provided by the Street Lighting Maintenance Assessment Fund. <i>EX: \$620,592</i>	620,592	-	620,592
25. Street Lighting Maintenance Support Continue funding and resolution authority for four positions consisting of one Street Lighting Electrician Supervisor, two Street Lighting Electricians, and one Maintenance Laborer to provide maintenance support. Two vacant positions consisting of one Senior Painter and one Maintenance Laborer are not continued. Continue one-time funding in the Hiring Hall Salaries (\$256,921) and Hiring Hall Benefits (\$98,423) accounts. Funding is provided by the Street Lighting Maintenance Assessment Fund. Related costs consist of employee benefits. <i>SG: \$439,913 SHH: \$256,921 SHHFB: \$98,423</i> <i>Related Costs: \$216,319</i>	795,257	-	1,011,576
26. Copper Wire Theft Replacement Program Continue funding and resolution authorities for 29 positions consisting of one Street Lighting Engineer, two Street Lighting Engineering Associate IIs, one Management Analyst, one Street Lighting Electrician Supervisor, five Street Lighting Electricians, three Assistant Street Lighting Electricians, nine Electrical Craft Helpers, two Welders, two Mechanical Helpers, one Welder Supervisor, and two Cement Finisher Workers to support the replacement of copper wire stolen from streetlights and street lighting facilities. Three vacant positions consisting of one Street Lighting Electrician, one Assistant Street Lighting Electrician, and one Mechanical Helper are not continued. Continue one-time funding in the Hiring Hall Salaries (\$392,830), Hiring Hall Benefits (\$221,467), Contractual Services (\$361,700), Operating Supplies (\$532,300), and Street Lighting Improvements and Supplies (\$1,667,000) accounts. Funding is provided by the Street Lighting Maintenance Assessment Fund (\$361,700) and the Special Gas Tax Improvement Fund (\$5,604,848). Related costs consist of employee benefits. <i>SG: \$2,791,251 SHH: \$392,830 SHHFB: \$221,467</i> <i>EX: \$894,000 SP: \$1,667,000</i> <i>Related Costs: \$1,437,174</i>	5,966,548	-	7,403,722

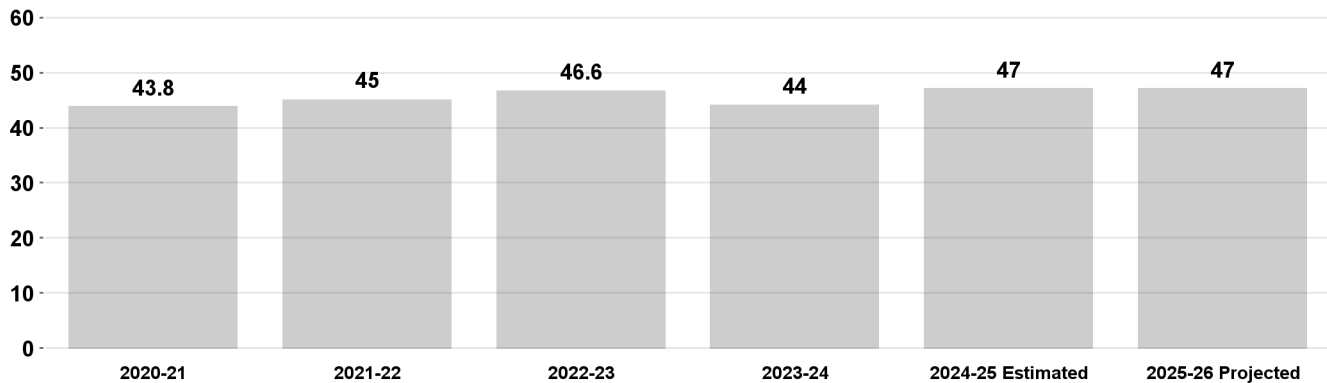
System Operation, Maintenance, and Repair

TOTAL System Operation, Maintenance, and Repair	<u>(155,940)</u>	<u>(6)</u>
2024-25 Program Budget	18,804,391	93
Changes in Salaries, Expense, Equipment, and Special	<u>(155,940)</u>	<u>(6)</u>
2025-26 PROGRAM BUDGET	<u>18,648,451</u>	<u>87</u>

Street Lighting Assessment

This program is responsible for coordinating and processing street lighting maintenance assessments for over 550,000 parcels, preparing ordinances, ballots, and mapping to create new assessment districts on an annual basis. Assessments provide funding needed to install, power, and maintain street lights to ensure safe communities and livable neighborhoods.

Street Lighting Maintenance Assessment Fund Revenue (in millions)



	Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Apportionment of Changes Applicable to Various Programs		(96,786)	-	(147,354)
Related costs consist of employee benefits.				
SG: (\$96,786)				
Related Costs: (\$50,568)				
Continuation of Services				
27. Street Lighting Assessment Staffing		122,944	-	181,295
Continue funding and resolution authority for one Street Lighting Engineering Associate II to support the Street Lighting Assessment program. Funding is provided by the Street Lighting Maintenance Assessment Fund. Related costs consist of employee benefits.				
SG: \$122,944				
Related Costs: \$58,351				
TOTAL Street Lighting Assessment		26,158	-	
2024-25 Program Budget		838,715	6	
Changes in Salaries, Expense, Equipment, and Special		26,158	-	
2025-26 PROGRAM BUDGET		864,873	6	

General Administration and Support

This program provides executive, technical, and administrative support. General administrative support includes budget preparation, finance and accounting, and clerical support. Technical program support includes information technology support for all engineering and field operations, maintenance of the street lighting mapping system, asset maintenance system, outage applications, and as-built street lighting projects.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. SG: (\$590,388) EX: (\$280,000) Related Costs: (\$156,630)	(870,388)	(3)	(1,027,018)
Continuation of Services			
28. Administrative Support Continue funding and resolution authority for one Principal Clerk to provide administrative support. Funding is provided by the Street Lighting Maintenance Assessment Fund. Related costs consist of employee benefits. SG: \$79,316 Related Costs: \$43,980	79,316	-	123,296
29. Digital Inclusion Staffing Continue funding and resolution authority for one Senior Management Analyst II to develop and implement digital inclusion projects. Related costs consist of employee benefits. SG: \$171,620 Related Costs: \$74,385	171,620	-	246,005
30. Grants and Legislative Support Continue funding and resolution authority for one Principal Project Coordinator to provide grant administration and legislative support. Funding is provided by the Street Lighting Maintenance Assessment Fund. Related costs consist of employee benefits. SG: \$137,069 Related Costs: \$63,003	137,069	-	200,072
TOTAL General Administration and Support	(482,383)	(3)	
2024-25 Program Budget	4,172,750	25	
Changes in Salaries, Expense, Equipment, and Special	(482,383)	(3)	
2025-26 PROGRAM BUDGET	3,690,367	22	

**BUREAU OF STREET LIGHTING
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Estimated Expenditures	Program/Code/Description	2025-26 Contract Amount
Design and Construction - AJ8401				
\$ 454	\$ 5,000	\$ 5,000	1. Copier rental.....	\$ 5,000
2,792	-	-	2. CDBG contractor retention cost.....	-
90,000	-	-	3. Mapping and imagery services.....	-
-	1,500	2,000	4. EV Charger system services.....	1,500
<u>\$ 93,246</u>	<u>\$ 6,500</u>	<u>\$ 7,000</u>	Design and Construction Total	<u>\$ 6,500</u>
System Operation, Maintenance, and Repair - AJ8402				
\$ 9,380	\$ 5,000	\$ 5,000	5. Ice maker (Raymer Street Yard).....	\$ 5,000
131,797	50,000	50,000	6. Dig Alert services.....	50,000
245,004	-	308,000	7. Security services.....	361,700
-	40,000	40,000	8. Locate and Mark	40,000
2,406	14,000	14,000	9. Copier rental.....	14,000
60,000	-	-	10. Santa Monica Yard maintenance and repair.....	-
32,000	-	-	11. Custodial services.....	-
24,058	-	-	12. Internet services.....	-
-	361,700	-	13. Copper wire theft abatement equipment rental.....	-
<u>\$ 504,645</u>	<u>\$ 470,700</u>	<u>\$ 417,000</u>	System Operation, Maintenance, and Repair Total	<u>\$ 470,700</u>
Street Lighting Assessment - AJ8403				
\$ 376	\$ 1,000	\$ 1,000	14. Copier rental.....	\$ 1,000
-	11,000	11,000	15. Assessment collection services.....	11,000
-	400	-	16. Microfiche Services (County Assessment Maps).....	400
<u>\$ 376</u>	<u>\$ 12,400</u>	<u>\$ 12,000</u>	Street Lighting Assessment Total	<u>\$ 12,400</u>
General Administration and Support - AJ8450				
\$ 733	\$ 4,000	\$ 4,000	17. Copier rental.....	\$ 4,000
180,000	280,000	280,000	18. FUSE Fellows.....	-
341,112	-	-	19. Software licensing.....	-
4,500	4,500	4,000	20. Information Technology services.....	4,500
<u>\$ 526,345</u>	<u>\$ 288,500</u>	<u>\$ 288,000</u>	General Administration and Support Total	<u>\$ 8,500</u>
<u>\$ 1,124,612</u>	<u>\$ 778,100</u>	<u>\$ 724,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 498,100</u>

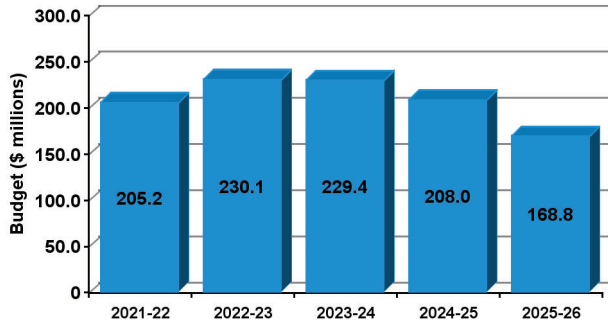
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BUREAU OF STREET SERVICES

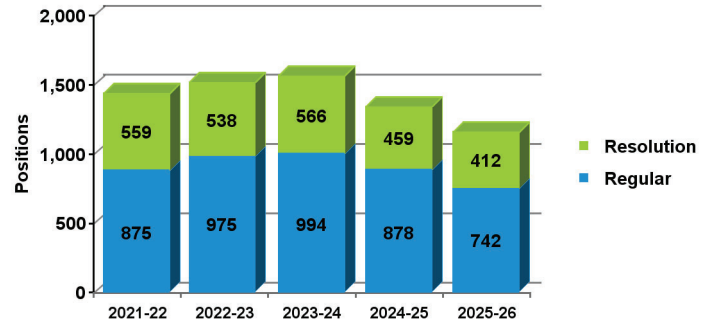
2025-26 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



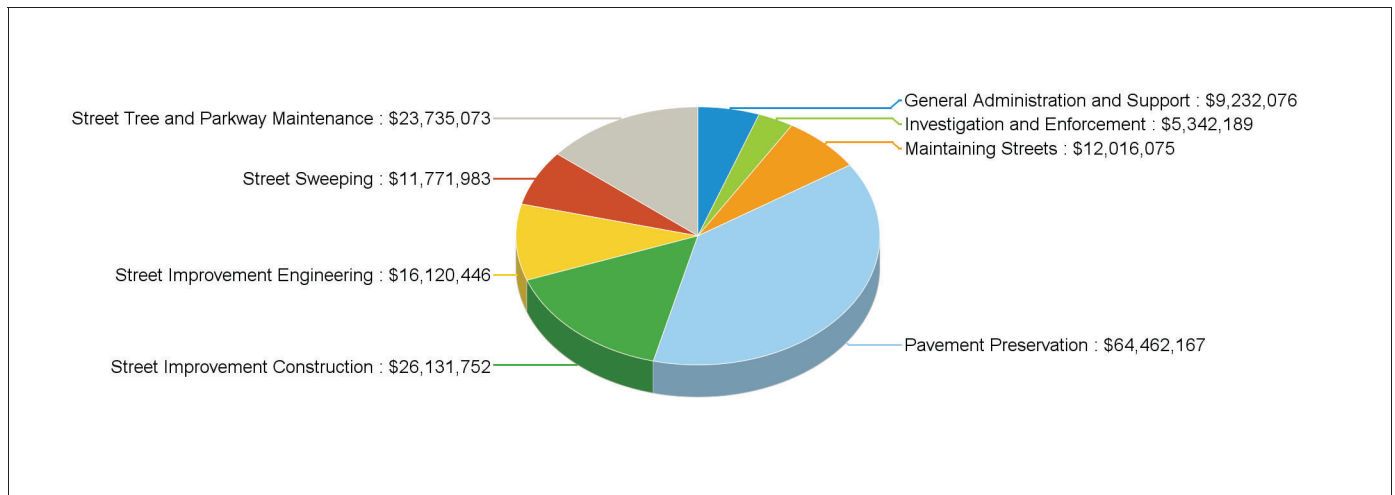
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2025-26 ADOPTED BUDGET CHANGES

	Total Budget			General Fund				Special Fund			
		Regular	Resolution			Regular	Resolution			Regular	Resolution
2024-25 Adopted	\$207,986,075	878	459	\$54,205,347	26.1%	369	188	\$153,780,728	73.9%	509	271
2025-26 Adopted	\$168,811,761	742	412	\$40,566,627	24.0%	282	129	\$128,245,134	76.0%	460	283
Change from Prior Year	(\$39,174,314)	(136)	(47)	(\$13,638,720)		(87)	(59)	(\$25,535,594)		(49)	12

2025-26 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Transportation Grant Annual Work Program	\$11,879,845	-
* Pavement Preservation Access Ramp Program	\$6,235,169	-

Recapitulation of Changes

	Adopted Budget 2024-25	Total Budget Changes	Total Budget 2025-26
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	119,074,542	(9,966,098)	109,108,444
Overtime General	5,971,805	(3,052,353)	2,919,452
Hiring Hall Salaries	1,485,296	-	1,485,296
Benefits Hiring Hall	664,232	-	664,232
Overtime Hiring Hall	100,000	-	100,000
Total Salaries	<u>127,295,875</u>	<u>(13,018,451)</u>	<u>114,277,424</u>
Expense			
Printing and Binding	110,808	(6,862)	103,946
Firearms Ammunition Other Device	7,500	(7,500)	-
Construction Expense	49,289,933	(16,768,649)	32,521,284
Contractual Services	16,453,783	(3,021,461)	13,432,322
Field Equipment Expense	273,878	(71,508)	202,370
Transportation	432,188	(7,670)	424,518
Utilities Expense Private Company	78,386	-	78,386
Uniforms	328,515	(48,157)	280,358
Office and Administrative	1,557,557	(84,551)	1,473,006
Operating Supplies	11,780,582	(6,139,505)	5,641,077
Total Expense	<u>80,313,130</u>	<u>(26,155,863)</u>	<u>54,157,267</u>
Equipment			
Other Operating Equipment	377,070	-	377,070
Total Equipment	<u>377,070</u>	<u>-</u>	<u>377,070</u>
Total Bureau of Street Services	<u>207,986,075</u>	<u>(39,174,314)</u>	<u>168,811,761</u>

Recapitulation of Changes

	Adopted Budget 2024-25	Total Budget Changes	Total Budget 2025-26
SOURCES OF FUNDS			
General Fund	54,205,347	(13,638,720)	40,566,627
Special Gas Tax Improvement Fund (Sch. 5)	53,981,073	(17,184,874)	36,796,199
Stormwater Pollution Abatement Fund (Sch. 7)	5,793,081	(977,703)	4,815,378
Proposition A Local Transit Assistance Fund (Sch. 26)	2,108,077	(56,100)	2,051,977
Proposition C Anti-Gridlock Transit Fund (Sch. 27)	14,989,199	(417,353)	14,571,846
Sidewalk and Park Vending Trust Fund (Sch. 29)	40,000	(40,000)	-
Street Damage Restoration Fee Fund (Sch. 47)	38,298,806	(4,623,288)	33,675,518
Measure R Local Return Fund (Sch. 49)	23,429,143	2,274,123	25,703,266
Sidewalk Repair Fund (Sch. 51)	7,745,830	(2,715,010)	5,030,820
Measure M Local Return Fund (Sch. 52)	5,433,047	(2,129,637)	3,303,410
RAISE LA Fund (Sch. 59)	1,962,472	334,248	2,296,720
Total Funds	207,986,075	(39,174,314)	168,811,761
Percentage Change			(18.84)%
Positions	878	(136)	742

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. 2024-25 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$3,575,489	3,575,489	-	3,575,489
2. 2025-26 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$74,967	74,967	-	74,967
3. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: \$66,651	66,651	-	66,651
Deletion of One-Time Services			
4. Deletion of One-Time Expense Funding Delete one-time Overtime General and expense funding. SOT: (\$1,658,424) EX: (\$18,085,118)	(19,743,542)	-	(19,743,542)
5. Deletion of Funding for Resolution Authorities Delete funding for 459 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.	(35,470,260)	-	(60,752,029)
362 positions are continued: Transportation Grant Annual Work Program (105 positions) Urban Transit Amenities (11 positions) Aging Asset Removal Program (Two positions) Citywide General Investigation and Enforcement (Four positions) Motor Sweeping on Commercial Corridors (14 positions) Vision Zero Bicycle Lane Inspection (Six positions) Tree Trimming Crews (Nine positions) Tree Planting Crews (Eight positions) Tree Watering Crews (21 positions) Revised Protected Tree Ordinance CEQA Support (Three positions) Dead Tree and Stump Removal Crews (Three positions) Proactive Tree Planting and Watering Oversight (One position) Pavement Preservation Trucking (21 positions) Bicycle Lane Maintenance Crew (Five positions) Vision Zero - Concrete Construction (Eight positions) Construction Capacity for Capital Projects (18 positions) Pavement Preservation Access Ramp Program (63 positions)			

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Active Transportation Program (10 positions)			
Asset Management and Advanced Planning (Four positions)			
Crosswalk Upgrade Program (One position)			
Grant Support (13 positions)			
Implementation of Bikeways and Pedestrian Facilities (Five positions)			
LAWA Landside Access Modernization Program (Two positions)			
Metro Annual Work Program (Nine positions)			
Roadway Infrastructure Survey (One position)			
State Route 710 Mobility Improvements Projects (Two positions)			
Metro Annual Work Program 2028 Games (Three positions)			
Street Maintenance Technology Administrator (One position)			
Risk and Liability Mitigation Program (Nine positions)			
60 vacant positions are not continued:			
Transportation Grant Annual Work Program (12 positions)			
Citywide General Investigation and Enforcement (One position)			
Motor Sweeping on Commercial Corridors (Four positions)			
Tree Trimming Crews (One position)			
Tree Planting Crews (Seven positions)			
Tree Watering Crews (Seven positions)			
Dead Tree and Stump Removal Crew (Two positions)			
Pavement Preservation Trucking (Two positions)			
Construction Capacity for Capital Projects (Two positions)			
Pavement Preservation Access Ramp Program (13 positions)			
Asset Management and Advanced Planning (Three positions)			
Metro Annual Work Program 2028 Games (One position)			
Citywide Sidewalk and Park Vending and Outreach (One position)			
Asphalt Plant Maintenance & Former Complete Streets (One position)			
Failed Street Reconstruction (Three positions)			
37 positions are not continued			
Asset Management and Advanced Planning (One position)			
Asphalt Plant Maintenance & Former Complete Streets (Six positions)			
Citywide Sidewalk and Park Vending and Outreach (19 positions)			
Failed Street Reconstruction (11 positions)			
SG: (\$35,470,260)			
Related Costs: (\$25,281,769)			
6. Deletion of One-Time Salary Funding	(3,516,374)	-	(3,516,374)
Delete one-time Salaries General funding.			
SG: (\$3,516,374)			

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

7. Transportation Grant Annual Work Program

11,879,845

-

17,399,220

Continue funding and resolution authority for 109 positions consisting of seven Carpenters, 25 Cement Finishers, three Cement Finisher Workers, two Civil Engineers, seven Civil Engineering Associate IIIs, seven Equipment Operators, six Gardener Caretakers, two Graphics Designer IIs, three Heavy Duty Truck Operators, two Landscape Architect Is, one Landscape Architect II, seven Landscape Architectural Associate IIIs, seven Maintenance and Construction Helpers, four Management Analysts, one Park Maintenance Supervisor, three Plumbers, one Senior Civil Engineer, one Senior Gardener, one Senior Management Analyst I, one Senior Management Analyst II, one Senior Systems Analyst I, two Street Services Superintendent Is, one Street Services Superintendent II, six Street Services Supervisor IIs, two Tree Surgeons, five Tree Surgeon Supervisor Is, and one Tree Surgeon Supervisor II to design and construct various street improvement projects as part of the Transportation Grant Annual Work Program. Eight vacant positions consisting of three Gardener Caretakers, one Cement Finisher Worker, two Maintenance and Construction Helpers, and two Civil Engineering Associate IIIs are not continued. Continue one-time funding in the Overtime General, Printing and Binding (\$18,000), Field Equipment Expense (\$98,700), Uniforms (\$27,499), Office and Administrative (\$93,000), and Operating Supplies (\$63,000) accounts. Front funding is provided by the Proposition C Anti-Gridlock Transit Fund and will be reimbursed through grant receipts received through the Transportation Grant Annual Work Program. See related Bureaus of Engineering, Contract Administration, and Street Lighting items. Related costs consist of employee benefits.

Budget and Finance Report Item No. 107

The Council modified the Mayor's Proposed Budget by deleting funding and resolution authority for four vacant positions consisting of two Cement Finishers, one Cement Finisher Worker, and one Carpenter.

SG: \$11,064,996 SOT: \$514,650 EX: \$300,199

Related Costs: \$5,519,375

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

8. Urban Transit Amenities

2,223,501

-

3,290,805

Continue funding and resolution authority for six positions consisting of one Landscape Architect I, one Senior Civil Engineer, one Civil Engineer, one Civil Engineering Associate III, one Landscape Architectural Associate III, and one Management Analyst. Five vacant positions consisting of one Senior Management Analyst I, one Geographic Information Systems Supervisor II, one Senior Administrative Clerk, one Service Coordinator, and one Accounting Clerk are not continued. Continue one-time funding in the Overtime General, Printing and Binding (\$436), Contractual Services (\$750,000), Field Equipment (\$545), Transportation (\$9,205), Uniforms (\$941), Office and Administrative (\$12,559), and Operating Supplies (\$5,182) accounts. Funding is provided by the RAISE LA Fund. Related costs consist of employee benefits.

Budget and Finance Report Item No. 106a

The Council modified the Mayor's Proposed Budget by adding funding and continuing resolution authority for five positions consisting of one Senior Management Analyst I, one Geographic Information Systems Supervisor II, one Senior Administrative Clerk, one Service Coordinator, and one Accounting Clerk to restore position authorities that were deleted as a result of the elimination of vacant positions. Funding is provided by the RAISE LA Fund.

SG: \$1,375,933 SOT: \$68,700 EX: \$778,868

Related Costs: \$1,067,304

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
9. Pavement Preservation Program Access Ramps Add funding and resolution authority for 11 positions consisting of two Field Engineering Aides, two Maintenance Laborers, two Street Services Worker Is, one Carpenter, one Cement Finisher, two Street Services Superintendent Is, and one Street Services Supervisor I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, and add nine-months funding and resolution authority for three positions consisting of one Cement Finisher and two Street Worker Is, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to support the Pavement Preservation Program and the Pavement Preservation Access Ramp Program. Funding is provided by the Street Damage Restoration Fee Fund. Related costs consist of employee benefits. Budget and Finance Report Item No.107 The Council modified the Mayor's Proposed Budget by deleting funding and resolution authority for two vacant Street Services Worker Is. <i>SG: \$1,155,294</i> <i>Related Costs: \$594,790</i>	1,155,294	-	1,750,084
10. Budget and Finance Report Item No. 171 The Council modified the Mayor's Proposed Budget by adding nine-months funding and resolution authority for one Risk Manager I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to provide risk management services. Delete funding in the Field Equipment Expense (\$37,053) and Operating Supplies (\$142,831) accounts. Related costs consist of employee benefits. <i>SG: \$121,822 EX: (\$179,884)</i> <i>Related Costs: \$58,002</i>	(58,062)	-	(60)
Restoration of Services			
11. Restoration of One-Time Reductions Restore funding in the Overtime General, Operating Supplies, Office and Administrative, Contractual Services, Construction Expense, and Printing and Binding accounts that was reduced on a one-time basis in the 2024-25 Budget. <i>SOT: \$418,553 EX: \$14,808,572</i>	15,227,125	-	15,227,125

Bureau of Street Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
12. Expense Account Reduction Reduce funding in the Overtime General, Contractual Services (\$7,944,937), Operating Supplies (\$4,637,989), Construction Expense (\$13,878,333), Office and Administrative (\$82,357), and Printing and Binding (\$17,039) accounts on a one-time basis to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. Partial funding was provided by the Special Gas Tax (\$16,197,190), the Street Damage Restoration Fee Fund (\$8,251,816), the Sidewalk Repair Fund (\$454,553), and the Stormwater Abatement Fund (\$687,980). Budget and Finance Report Item No. 169 The Council modified the Mayor's Proposed Budget by deleting funding in the Overtime General (\$325,463), Contractual Services (\$1,932,087), and Construction Expense (\$958,796) accounts. Partial funding was provided by the Street Damage Restoration Fee Fund (\$958,796). SOT: (\$3,126,214) EX: (\$29,451,538)	(32,577,752)	-	(32,577,752)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
13. Elimination of Vacant Positions Delete funding and regular authority for 87 positions consisting of one Civil Engineering Associate III, two Management Analysts, one Accounting Clerk, one Administrative Clerk, two Maintenance Laborers, three Mechanical Helpers, two Maintenance and Construction Helpers, nine Equipment Operators, 18 Heavy Duty Truck Operators, one Motor Sweeper Operator, one Systems Analyst, seven Street Services Investigators, one Street Services Superintendent II, two Cement Finishers, one Street Services Supervisor I, eight Truck Operators, two Tree Surgeon Supervisor Is, four Tree Surgeon Assistants, one Welder, one Cement Finisher Worker, one Construction and Maintenance Supervisor I, seven Tree Surgeons, seven Street Services Worker Is, one Plumber, one Civil Engineer, one Principal Civil Engineer, and one Field Engineering Aide as a result of the elimination of vacant positions. Partial funding was provided by the Special Gas Tax (\$3,192,988), Sidewalk Repair Fund (\$377,357), Measure R Local Return Fund (\$275,152), Stormwater Pollution Abatement Fund (\$136,512), and the Proposition A Local Transit Assistance Fund (\$80,798). Related costs consist of employee benefits.	(8,625,630)	(102)	(13,271,691)
Budget and Finance Report Item No. 107 The Council modified the Mayor's Proposed Budget by deleting funding and regular authority for 15 positions consisting of one Cement Finisher Worker, one Electrician, one Field Engineering Aide, six Heavy Duty Truck Operators, two Maintenance Laborers, one Street Services Worker I, one Tree Surgeon Assistant, and two Truck Operators. Partial funding is provided by the Special Gas Tax Improvement Fund (\$486,677), the Stormwater Pollution Abatement Fund (\$30,226), and the Measure R Local Return Fund (\$164,020). SG: (\$8,625,630) <i>Related Costs: (\$4,646,061)</i>			
Reduced Services			
14. Elimination of Filled Positions Delete funding and regular authority for 109 positions consisting of two Service Coordinators, one Secretary, one Executive Administrative Assistant III, one Principal Clerk, five Accounting Clerks, four Administrative Clerks, 11 Senior Administrative Clerks, three Communications Information Representative IIs, one Communications Information Representative III, one Risk Manager II, two Fiscal Systems Specialist Is, one Fiscal Systems Specialist II, two Systems Analysts, one Senior Systems Analyst I, one Senior Systems Analyst II, one Safety Engineer, one Tree Surgeon, four Equipment Operators, nine Heavy Duty Truck Operators, six Motor Sweeper Operators, 16 Street Services Supervisor Is, one Assistant Director Bureau of Street Services, one Street	(6,517,197)	(34)	(9,797,102)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Services Superintendent I, one Street Services Superintendent II, one Street Services General Superintendent II, 14 Street Services Investigators, four Street Services Investigator IIs, one Chief Street Services Investigator I, one Chief Street Services Investigator II, one Landscape Architectural Associate III, three Senior Management Analyst I, one Senior Management Analyst II, and six Management Analysts as a result of the elimination of filled positions. Partial funding was provided by the Special Gas Tax Improvement Fund (\$934,902), Proposition A Local Transit Assistance Fund (\$26,425), Street Damage Restoration Fee Fund (\$206,894), Stormwater Pollution Abatement Fund (\$318,066), and the Measure R Local Return Fund (\$239,061). Related costs consist of employee benefits. Budget and Finance Report Item No. 107 The Council modified the Mayor's Proposed Budget by adding funding and restoring regular authority for 21 positions consisting of one Communications Information Representative III, three Communications Information Representative IIs, one Assistant Director Bureau of Street Services, one Executive Administrative Assistant III, two Fiscal Systems Specialist Is, one Fiscal Systems Specialist II, one Senior Systems Analyst II, one Senior Systems Analyst I, two Management Analysts, two Accounting Clerks, five Senior Administrative Clerks, and one Secretary to restore position authorities that were deleted as a result of the elimination of filled positions. Partial funding is provided by the Special Gas Tax Improvement Fund (\$540,270), Measure R Local Return Fund (\$374,166), Street Damage Restoration Fee Fund (\$174,739), and the Proposition C Anti-Gridlock Transit Improvement fund (\$170,492). Budget and Finance Report Item No. 108 The Council modified the Mayor's Proposed Budget by adding funding and restoring regular authority for 11 positions consisting of one Chief Street Services Investigator I, two Senior Street Services Investigator IIs, and eight Street Services Investigators to restore position authorities that were deleted as a result of the elimination of filled positions. Budget and Finance Report No. Item 168 The Council modified the Mayor's Proposed Budget by adding funding and restoring regular authority for 28 positions consisting of one Accounting Clerk, one Administrative Clerk, three Equipment Operators, three Motor Sweeper Operators, one Principal Clerk, one Risk Manager II, one Safety Engineer, one Street Services General Superintendent II, one Street Services Superintendent I, 13 Street Services Supervisor Is, one Systems Analyst, and one Tree Surgeon to restore position authorities that were deleted as a result of the			

Program Changes	Direct Cost	Positions	Total Cost

Changes in Salaries, Expense, Equipment, and Special

elimination of filled positions. Funding is provided by the Road Maintenance and Rehabilitation Program Special Fund.

Budget and Finance Report No. Item 169

The Council modified the Mayor's Proposed Budget by adding funding and restoring regular authority for 15 positions consisting of two Senior Street Services Investigator IIs, six Street Services Investigators, two Senior Administrative Clerks, two Administrative Clerks, one Senior Management Analyst II, one Chief Street Services Investigator II, and one Management Analyst to restore position authorities that were deleted as a result of the elimination of filled positions. Partial funding is provided by the Street Damage Restoration Fee Fund (\$414,205).

Budget and Finance Report No. Item 170

The Council modified the Mayor's Proposed Budget by adding resolution authority without funding for 12 positions consisting of one Accounting Clerk, one Administrative Clerk, two Management Analysts, one Senior Administrative Clerk, one Senior Management Analyst I, one Service Coordinator, one Street Services Superintendent II, three Street Services Supervisor Is, and one Systems Analyst to restore position authorities that were deleted as a result of the elimination of filled positions. Funding will be provided through interim appropriations from grant funded projects.

SG: (\$6,517,197)

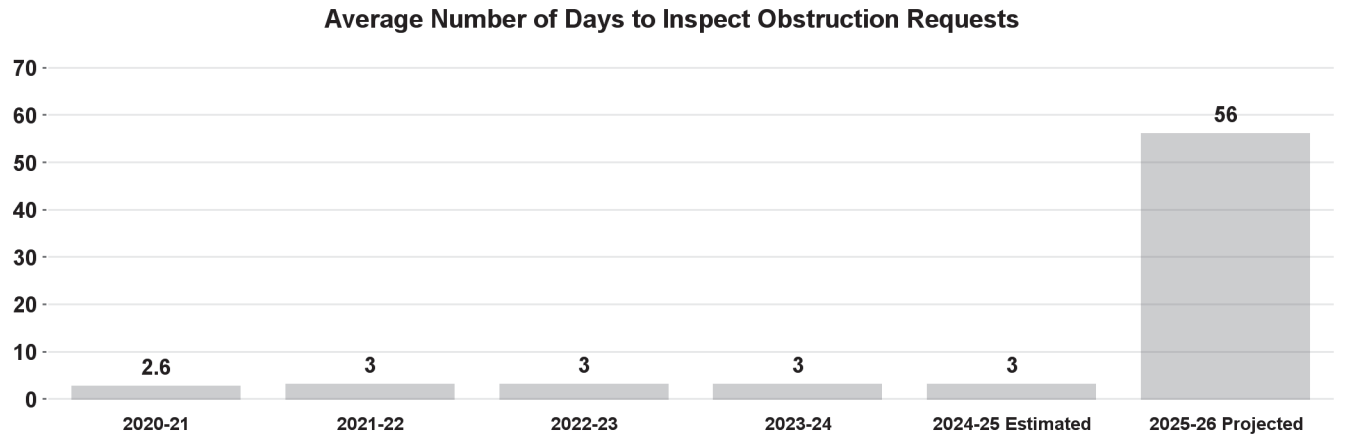
Related Costs: (\$3,279,905)

Bureau of Street Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
15. One-Time Salary for Eliminated Filled Positions Add one-time funding in the Salaries General Account to provide four-months funding for positions deleted as a result of the elimination of filled positions. Partial funding is provided by the Special Gas Tax Improvement Fund (\$308,518), Proposition A Local Transit Assistance Fund (\$8,721), Street Damage Restoration Fee Fund (\$68,275), Stormwater Pollution Abatement Fund (\$104,963), and the Measure R Local Return Fund (\$78,893). Related costs consist of employee benefits. Budget and Finance Report Item No. 105c The Council modified the Mayors Proposed Budget by deleting one-time funding (\$20,081) in the Salaries General Account. Budget and Finance Report Item No. 107 The Council modified the Mayors Proposed Budget by deleting one-time funding (\$768,295) in the Salaries General Account. Partial funding was provided by the Special Gas Tax Improvement Fund (\$40,844). Budget and Finance Report Item No. 108 The Council modified the Mayors Proposed Budget by deleting one-time funding (\$403,527) in the Salaries General Account. Budget and Finance Report Item No. 169 The Council modified the Mayors Proposed Budget by deleting one-time funding (\$738,674) in the Salaries General Account. SG: \$2,300,915 Related Costs: \$1,001,239	2,300,915	-	3,302,154
Other Changes or Adjustments			
16. Budget and Finance Report Item No. 172 The Council modified the Mayor's Proposed Budget by transferring positions and funding between budgetary programs to reflect the Department's current organizational structure. There will be no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(70,005,030)	(136)	

Investigation and Enforcement

This program enforces various codes, statutes, and ordinances concerning the use of public streets, parkways, and sidewalks for safety, health, and welfare of the public.



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(4,020,628)	(11)	(5,756,546)
Related costs consist of employee benefits.			
SG: (\$3,914,510) SOT: (\$61,000) EX: (\$45,118)			
Related Costs: (\$1,735,918)			

Investigation and Enforcement

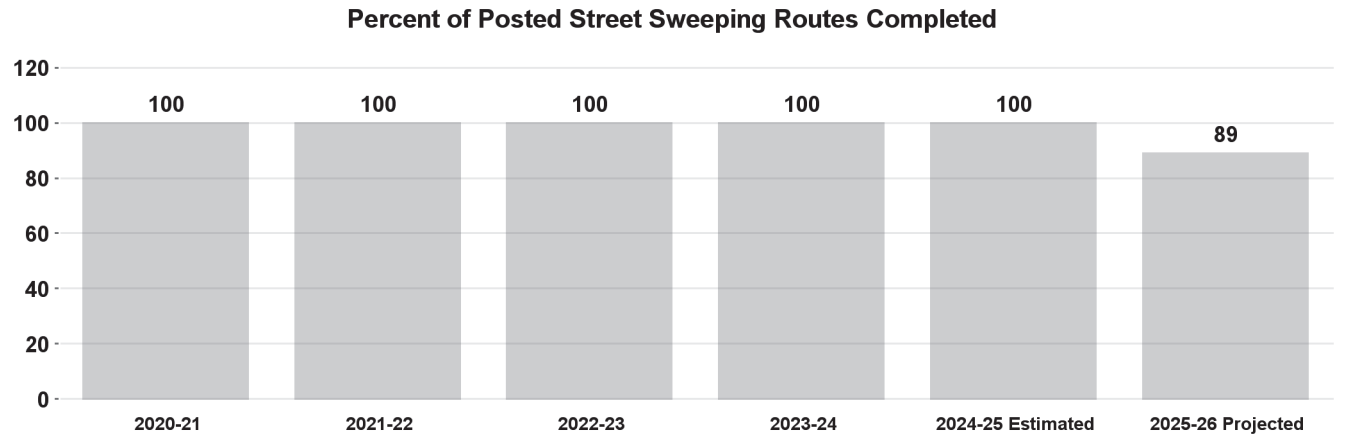
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
17. Aging Asset Removal Program Continue funding and resolution authority for one Street Services Worker II to remove aged and unnecessary street furniture. One Street Services Worker II is not continued. Related costs consist of employee benefits.	134,072	-	294,795
Budget and Finance Report Item No. 105a The Council modified the Mayor's Proposed Budget by adding funding and continuing resolution authority for one Streets Services Worker II to restore position authority that was deleted as a result of the elimination of filled positions. Funding is provided by the RAISE LA Fund. <i>SG: \$134,072</i> <i>Related Costs: \$160,723</i>			
18. Citywide General Investigation and Enforcement Continue funding and resolution authority for three Street Services Investigators to support Citywide public right-of-way enforcement. One vacant Street Services Investigator is not continued. One Senior Street Services Investigator II is not continued. Related costs consist of employee benefits.	423,707	-	621,292
Budget and Finance Report Item No. 169 The Council modified the Mayor's Proposed Budget by adding funding and continuing resolution authority for one Senior Street Services Investigator II to restore position authority that was deleted as a result of the elimination of filled positions. Funding is provided by the Street Damage Restoration Fee Fund. <i>SG: \$423,707</i> <i>Related Costs: \$197,585</i>			

Investigation and Enforcement

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
19. General Investigation and Enforcement Expansion Add funding and resolution authority for five Street Services Investigators to provide general enforcement services. Related costs consist of employee benefits. Budget and Finance Report Item No.169 The Council modified the Mayor's Proposed Budget by adding funding and resolution authority for 14 positions consisting of one Chief Street Services Investigator I, two Senior Street Services Investigator IIs, eight Street Services Investigators, one Management Analyst, one Senior Administrative Clerk, and one Senior Street Services Investigator I to provide general enforcement services. Partial funding is provided by the Street Damage Restoration Fee Fund (\$145,978). SG: \$1,978,656 Related Costs: \$980,676	1,978,656	-	2,959,332
TOTAL Investigation and Enforcement	(1,484,193)	(11)	
2024-25 Program Budget	6,826,382	37	
Changes in Salaries, Expense, Equipment, and Special	(1,484,193)	(11)	
2025-26 PROGRAM BUDGET	5,342,189	26	

Street Sweeping

This program involves the scheduled and emergency motor sweeping of improved roadways to maintain clean and aesthetic conditions, and protect the environment by reducing storm drain contamination and air pollution.



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(3,544,019)	(9)	(5,752,553)
Related costs consist of employee benefits.			
SG: (\$2,680,598) SOT: (\$748,280) EX: (\$115,141)			
Related Costs: (\$2,208,534)			

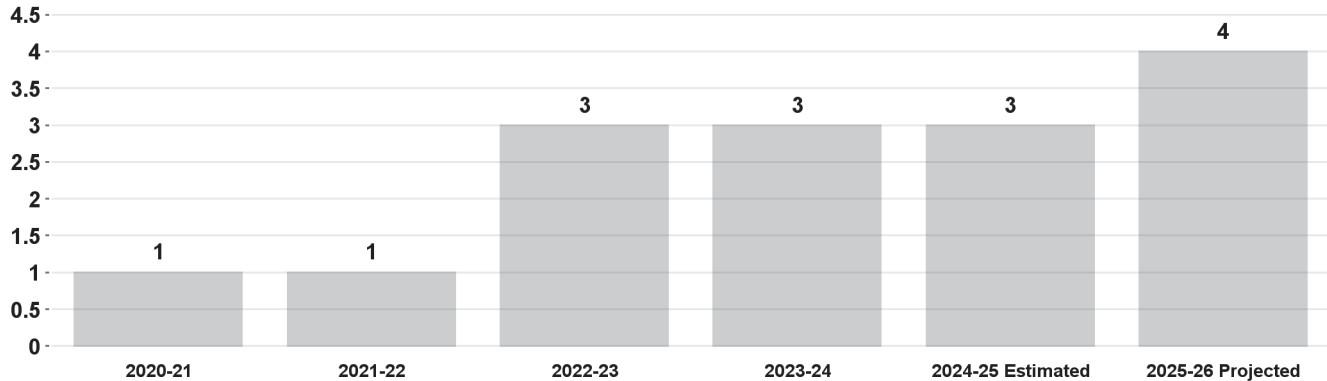
Street Sweeping

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
20. Motor Sweeping on Commercial Corridors Continue funding and resolution authority for 13 positions consisting of two Truck Operators and 11 Motor Sweeper Operators to conduct street sweeping along commercial corridors and posted routes. Four vacant positions consisting of one Truck Operator and three Motor Sweeper Operators are not continued. One Geographic Information Systems Specialist is not continued. Related costs consist of employee benefits. Budget and Finance Report No. Item 107 The Council modified the Mayor's Proposed Budget by adding funding and continuing resolution authority for one Geographic Information Systems Specialist to restore position authority that was deleted during the elimination of filled positions. Funding is provided by the Measure R Local Return Fund. SG: \$1,179,903 Related Costs: \$638,602	1,179,903	-	1,818,505
21. Vision Zero Bicycle Lane Inspection Continue funding and resolution authority for six positions consisting of two Street Services Supervisor Is, two Motor Sweeper Operators, and two Truck Operators to keep bicycle lanes clear of debris through motor sweeping, inspection, and maintenance efforts. Funding is provided by the Measure M Local Return Fund. Related costs consist of employee benefits. SG: \$556,631 Related Costs: \$290,472	556,631	-	847,103
TOTAL Street Sweeping	(1,807,485)	(9)	
2024-25 Program Budget	13,579,468	89	
Changes in Salaries, Expense, Equipment, and Special	(1,807,485)	(9)	
2025-26 PROGRAM BUDGET	11,771,983	80	

Street Tree and Parkway Maintenance

This program plants, trims, and maintains trees, plants, and shrubs in dedicated streets, parkways, and other public ways to enhance safety, visibility, and public health.

Average Working Days to Complete Tree Emergencies



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(8,165,517)	(25)	(11,814,936)
Related costs consist of employee benefits.			
SG: (\$5,823,203) SOT: (\$791,223) EX: (\$1,551,091)			
Related Costs: (\$3,649,419)			
Continuation of Services			
22. Tree Trimming Crews	666,383	-	1,046,566
Continue funding and resolution authority for nine positions consisting of two Tree Surgeon Supervisor Is, six Tree Surgeon Assistants, and one Equipment Operators to provide tree trimming services. One vacant Equipment Operator is not continued. Related costs consist of employee benefits.			
SG: \$666,383			
Related Costs: \$380,183			
23. Tree Planting Crews	603,053	-	944,522
Continue funding and resolution authority for eight positions consisting of two Tree Surgeon Supervisor Is, two Tree Surgeons, one Tree Surgeon Assistant, two Gardener Caretakers, and one Light Equipment Operator. Seven vacant positions consisting of two Gardener Caretakers, one Light Equipment Operator, two Truck Operators, and two Tree Surgeons are not continued. Related costs consist of employee benefits.			
SG: \$603,053			
Related Costs: \$341,469			

Street Tree and Parkway Maintenance

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
24. Tree Watering Crews Continue funding and resolution authority for 21 positions consisting of eight Tree Surgeons, three Tree Surgeon Supervisor Is, nine Tree Surgeon Assistants, and one Truck Operator to provide tree watering services. Seven vacant positions consisting of three Tree Surgeons, one Tree Surgeon Assistant, and three Truck Operator are not continued. Continue one-time funding in the Overtime General, Printing and Binding (\$3,444), Contractual Services (\$299,956), Uniforms (\$20,000), Office and Administrative (\$13,448), and Operating Supplies (\$86,920) accounts. Related costs consist of employee benefits. <i>SG: \$1,454,619 SOT: \$133,742 EX: \$423,768</i> <i>Related Costs: \$854,064</i>	2,012,129	-	2,866,193
25. Revised Protected Tree Ordinance CEQA Support Continue funding and resolution authority for three positions consisting of one Environmental Supervisor I, one Street Tree Superintendent I, and one Tree Surgeon Supervisor I to manage the tree removal application process and assist with the California Environmental Quality Act (CEQA) determination reviews as part of the Revised Protected Tree Ordinance. Continue one-time funding in the Overtime General, Printing and Binding (\$600), Contractual Services (\$27,300), Uniforms (\$1,650), Office and Administrative (\$6,900), and Operating Supplies (\$1,000) accounts. Funding will be partially reimbursed by permit fees. Related costs consist of employee benefits. <i>SG: \$368,624 SOT: \$23,500 EX: \$37,450</i> <i>Related Costs: \$174,984</i>	429,574	-	604,558

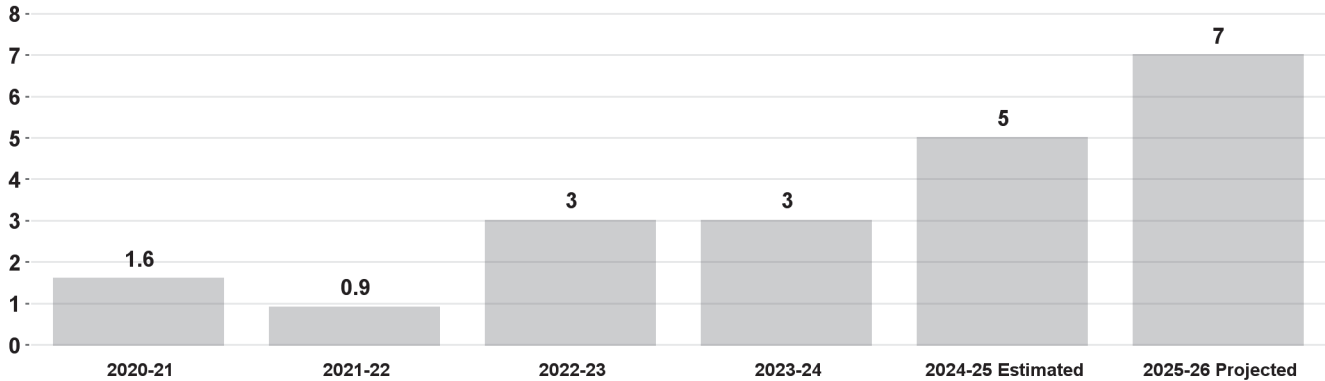
Street Tree and Parkway Maintenance

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
26. Dead Tree and Stump Removal Crews Continue funding and resolution authority for two positions consisting of one Tree Surgeon and one Equipment Operator to remove dead, dying, or structurally unsound parkway trees and tree stumps. Two vacant positions consisting of one Tree Surgeon and one Heavy Duty Truck Operator are not continued. One Tree Surgeon is not continued. Continue one-time funding in the Overtime General, Printing and Binding (\$1,658), Contractual Services (\$312,278), Uniforms (\$11,497), Office and Administrative (\$9,857), and Operating Supplies (\$16,580) accounts. Related costs consist of employee benefits. Budget and Finance Report Item No. 168 The Council modified the Mayor's Proposed Budget by continuing resolution authority for one Tree Surgeon to restore position authority that was deleted as a result of the elimination of filled positions. Funding will be provided through interim appropriations from the Road Maintenance and Rehabilitation Program Special Fund. <i>SG: \$180,070 SOT: \$69,642 EX: \$351,870</i> <i>Related Costs: \$112,874</i>	601,582	-	714,456
27. Proactive Tree Planting and Watering Oversight Continue funding and resolution authority for one Senior Management Analyst I to provide managerial and administrative support for the tree planting and watering program. Continue one-time funding in the Overtime General, Printing and Binding (\$600), Contractual Services (\$8,000), and Office and Administrative (\$8,100) accounts. Related costs consist of employee benefits. <i>SG: \$130,610 SOT: \$12,000 EX: \$16,700</i> <i>Related Costs: \$60,876</i>	159,310	-	220,186
Increased Services			
28. Budget and Finance Report Item No. 109 The Council modified the Mayor's Proposed Budget by adding one-time funding in the Contractual Services Account to expand Citywide tree trimming services. <i>EX: \$600,000</i>	600,000	-	600,000
TOTAL Street Tree and Parkway Maintenance	(3,093,486)	(25)	
2024-25 Program Budget	26,828,559	188	
Changes in Salaries, Expense, Equipment, and Special	(3,093,486)	(25)	
2025-26 PROGRAM BUDGET	23,735,073	163	

Maintaining Streets

This program keeps the roadway surface, concrete curbs, and associated structures in a good condition by performing minor repairs to roadways, concrete curbs, gutters, alleys, storm drains, and unimproved roadways. It also provides inspection and enforcement of private property weed abatement regulations for unimproved parcels of land outside the "Very High Fire Severity Zone" to minimize fire, health, and safety hazards.

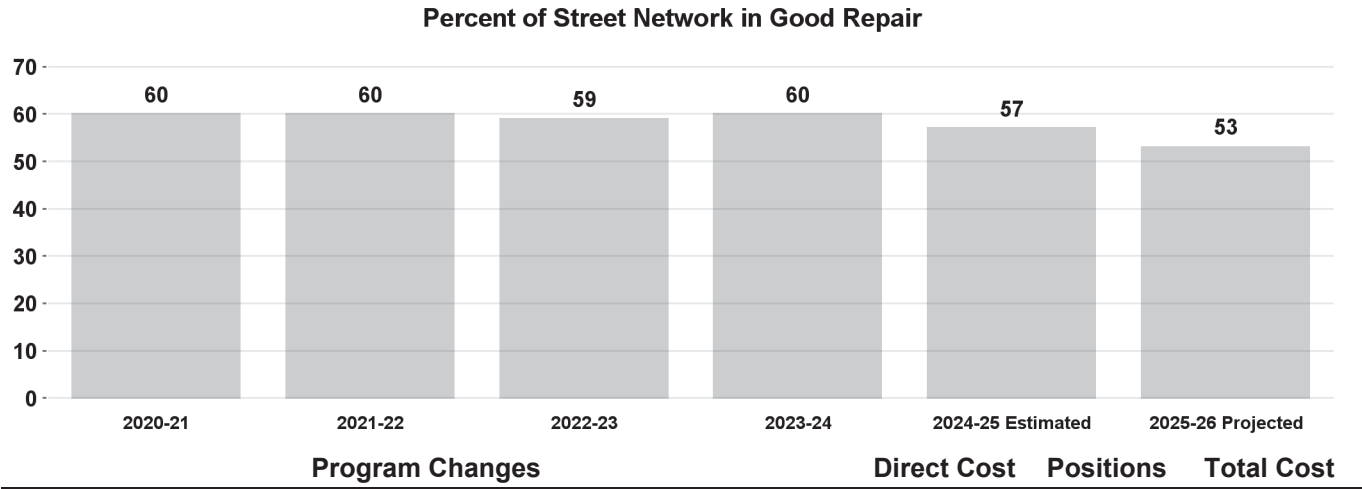
Average Number of Working Days to Repair Potholes



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(3,591,143)	(26)	(5,034,919)
Related costs consist of employee benefits.			
SG: (\$2,900,538) SOT: (\$68,376) EX: (\$622,229)			
Related Costs: (\$1,443,776)			
TOTAL Maintaining Streets	(3,591,143)	(26)	
2024-25 Program Budget	15,607,218	133	
Changes in Salaries, Expense, Equipment, and Special	(3,591,143)	(26)	
2025-26 PROGRAM BUDGET	12,016,075	107	

Pavement Preservation

This program maintains roadways by applying slurry seal or returns the road to a good condition by resurfacing with asphalt. The Bureau of Street Services' Pavement Management System maintains an updated database of road surface conditions.



Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(27,294,554)	(14)	(29,857,762)
Related costs consist of employee benefits.			
SG: (\$2,250,771) SOT: (\$765,277) EX: (\$24,278,506)			
Related Costs: (\$2,563,208)			

Pavement Preservation

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
29. Pavement Preservation Trucking Continue funding and resolution authority for 23 Heavy Duty Truck Operators to provide as-needed hauling services for the various street renewal programs, including the Pavement Preservation Program, using City staff. Funding is provided by the Street Damage Restoration Fee Fund. Related costs consist of employee benefits. Budget and Finance Report Item No. 107 The Council modified the Mayor's Proposed Budget by deleting funding and resolution authority for two vacant Heavy Duty Truck Operators. SG: \$1,669,719 Related Costs: \$924,918	1,669,719	-	2,594,637
30. Bicycle Lane Maintenance Crew Continue funding and resolution authority for five positions consisting of one Motor Sweeper Operator, two Street Services Worker Is, and two Maintenance Laborers to serve as a dedicated Bicycle Lane Maintenance Crew. Continue one-time funding in the Overtime General, Printing and Binding (\$2,200), Uniforms (\$19,500), Office and Administrative (\$12,700), and Operating Supplies (\$22,000) accounts. Funding is provided by Street Damage Restoration Fee Fund. Related costs consist of employee benefits. SG: \$338,290 SOT: \$92,400 EX: \$56,400 Related Costs: \$200,698	487,090	-	687,788
Increased Services			
31. Pavement Preservation Staff Add funding and resolution authority for seven positions consisting of one Electrician, two Street Services Worker Is, and four Street Services Workers Is, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to support the Pavement Preservation Staff Program. Related costs consist of employee benefits. Budget and Finance Report Item No. 107 The Council modified the Mayor's Proposed Budget by deleting funding and resolution authority for one Street Services Worker I. SG: \$399,520 Related Costs: \$238,720	399,520	-	638,240

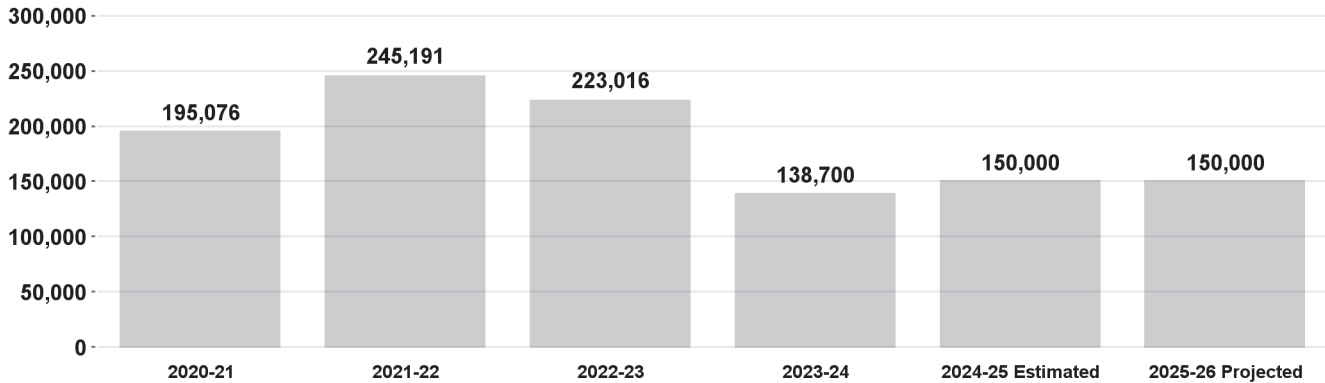
Pavement Preservation

TOTAL Pavement Preservation	<u>(24,738,225)</u>	<u>(14)</u>
2024-25 Program Budget	89,200,392	253
Changes in Salaries, Expense, Equipment, and Special	<u>(24,738,225)</u>	<u>(14)</u>
2025-26 PROGRAM BUDGET	<u>64,462,167</u>	<u>239</u>

Street Improvement Construction

This program builds streetscape improvements that enhance safety, accessibility, mobility, and community satisfaction, including curb ramps, sidewalks, pedestrian and bike facilities, bus landing facilities, hardscaping and landscaping.

Square Feet of New Sidewalk Constructed



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

Apportionment of Changes Applicable to Various Programs	(10,354,178)	(26)	(20,138,384)

Related costs consist of employee benefits.

SG: (\$8,996,619) SOT: (\$815,878) EX: (\$541,681)

Related Costs: (\$9,784,206)

Continuation of Services

32. Vision Zero - Concrete Construction	1,306,600	-	1,693,761

Continue funding and resolution authority for eight positions consisting of one Street Services Supervisor II, one Equipment Operator, one Heavy Duty Truck Operator, one Carpenter, two Cement Finishers, one Cement Finisher Worker, and one Maintenance and Construction Helper to provide dedicated support for Vision Zero projects that require concrete work. Continue one-time funding in the Overtime General, Printing and Binding (\$1,800), Construction Expense (\$200,000), Contractual Services (\$194,040), Field Equipment Expense (\$11,900), Transportation (\$4,500), Uniforms (\$2,296), Office and Administrative (\$6,500), and Operating Supplies (\$76,300) accounts. Funding is provided by the Measure M Local Return Fund. Related costs consist of employee benefits.

SG: \$741,764 SOT: \$67,500 EX: \$497,336

Related Costs: \$387,161

Street Improvement Construction

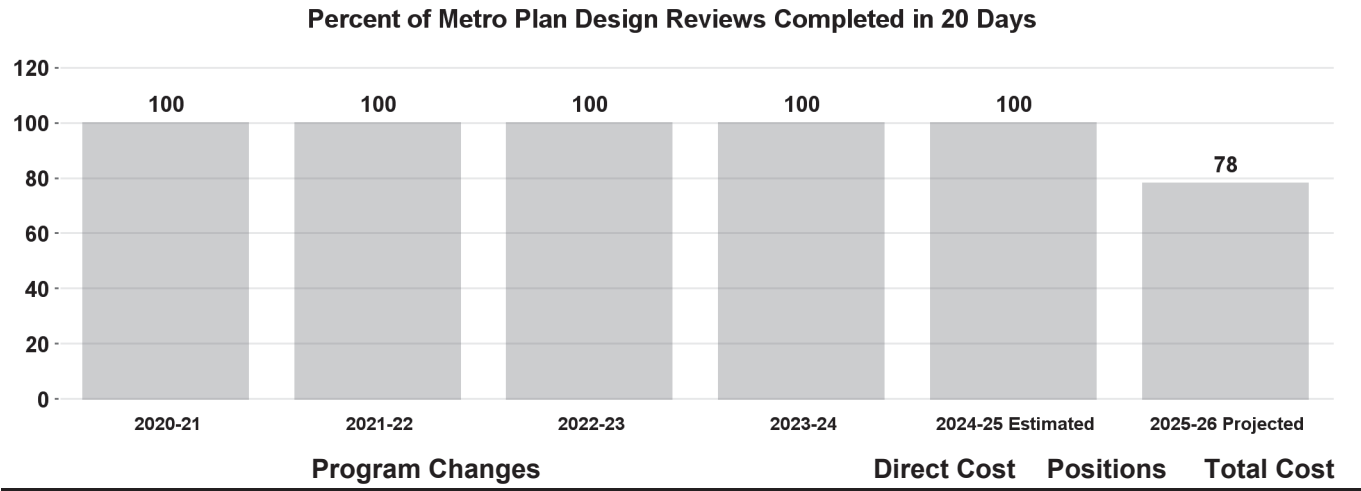
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
33. Construction Capacity for Capital Projects Continue funding and resolution authority for 20 positions consisting of one Plumber Supervisor, one Carpenter, nine Cement Finishers, five Cement Finisher Workers, one Heavy Duty Truck Operator, one Maintenance Laborer, one Senior Carpenter, and one Street Services Superintendent I to provide capital projects support. Funding is provided by the Measure M Local Return Funds (\$126,047) and Measure R Local Return Fund (\$1,673,997). Related costs consist of employee benefits.	1,672,949	-	2,545,373
Budget and Finance Report Item No. 107 The Council modified the Mayor's Proposed Budget by deleting funding and resolution authority for two vacant Cement Finisher Workers. Funding was provided by the Measure R Local Return Fund. <i>SG: \$1,672,949</i> <i>Related Costs: \$872,424</i>			
34. Pavement Preservation Access Ramp Program Continue funding and resolution authority for 68 positions consisting of three carpenters, 21 Cement Finishers, one Cement Finisher Worker, five Equipment Operators, two Field Engineering Aides, one Geographic Information Systems Specialist, three Heavy Duty Truck Operators, 10 Maintenance and Construction Helpers, two Maintenance Laborers, one Management Analyst, two Motor Sweeper Operators, four Plumbers, one Senior Administrative Clerk, two Senior Carpenters, one Senior Management Analyst I, one Street Services General Superintendent I, two Street Services Superintendent Is, four Street Services Supervisor IIs, and two Truck Operators to support the Pavement Preservation Program Access Ramp Program. Eight vacant positions consisting of three Carpenters, three Maintenance and Construction Helpers, one Senior Administrative Analyst, and one Cement Finisher are not continued. Funding will be provided from the Street Damage Restoration Fee Fund (\$5,922,273) and Measure R Local Return Fund (\$673,824). Related costs consist of employee benefits.	6,235,169	-	9,413,773
Budget and Finance Report Item No. 107 The Council modified the Mayor's Proposed Budget by deleting funding and resolution authority for five vacant positions consisting of one Cement Finisher, three Maintenance and Construction Helpers, and one Truck Operator. Funding was provided by the Street Damage Restoration Fee Fund (\$224,326) and Measure R Local Return Fund (\$136,602). <i>SG: \$6,235,169</i> <i>Related Costs: \$3,178,604</i>			

Street Improvement Construction

TOTAL Street Improvement Construction	<u>(1,139,460)</u>	<u>(26)</u>
2024-25 Program Budget	27,271,212	72
Changes in Salaries, Expense, Equipment, and Special	<u>(1,139,460)</u>	<u>(26)</u>
2025-26 PROGRAM BUDGET	<u>26,131,752</u>	<u>46</u>

Street Improvement Engineering

This program designs streetscape improvements that enhance safety, accessibility, mobility, and community satisfaction, including curb ramps, pedestrian and bike facilities, bus landing facilities, hardscaping and landscaping. It also reviews Los Angeles Metropolitan Transportation Authority (Metro) plans for transit and highway projects along with other City departments.



Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(11,119,573)	(9)	(13,659,687)
Related costs consist of employee benefits.			
SG: (\$6,298,025) SOT: (\$426,701) EX: (\$4,394,847)			
Related Costs: (\$2,540,114)			

Continuation of Services

35. Active Transportation Program	-	-	-
Continue resolution authority for 10 positions consisting of one Senior Civil Engineer, five Civil Engineers, one Landscape Architect II, and three Civil Engineering Associate IIIs to implement the Active Transportation Program grant awards. Funding for these positions will be provided through interim appropriations from grant funds.			

Street Improvement Engineering

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
36. Asset Management and Advanced Planning Continue funding and resolution authority for two positions consisting of one Civil Engineer and one Geographic Information Systems Specialist to modernize the Bureau's planning and delivery functions by using data to implement multi-year modernization initiatives and help equitably make streets safe and sustainable. Three vacant positions consisting of one Civil Engineer and two Systems Analysts are not continued. Three positions consisting of one Principal Civil Engineer, one Geographic Information Systems Specialist, and one Senior Civil Engineer are not continued. Continue one-time funding in the Contractual Services Account. Related costs consist of employee benefits.	3,199,602	-	3,317,527
Budget and Finance Report Item No. 168 The Council modified the Mayor's Proposed Budget by continuing resolution authority for one Principal Civil Engineer to restore position authority that was deleted as a result of the elimination of filled positions. Funding will be provided through interim appropriations from the Road Maintenance and Rehabilitation Program Special Fund.			
Budget and Finance Report Item No. 170 The Council modified the Mayor's Proposed Budget by continuing resolution authority for one Senior Civil Engineer to restore position authority that was deleted as a result of the elimination of filled positions. Funding will be provided through interim appropriations from the Road Maintenance and Rehabilitation Program Special Fund. <i>SG: \$249,602 EX: \$2,950,000</i> <i>Related Costs: \$117,925</i>			
37. Crosswalk Upgrade Program Continue funding and resolution authority for one Civil Engineer to support the development of the Crosswalk Upgrade Program. Related costs consist of employee benefits. <i>SG: \$149,809</i> <i>Related Costs: \$67,200</i>	149,809	-	217,009

Street Improvement Engineering

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
38.	Grant Support Continue funding and resolution authority for 13 positions consisting of one Landscape Architect I, two Landscape Architect Associate IIIs, one Senior Civil Engineer, two Civil Engineers, three Civil Engineering Associate IIIs, one Geographic Information Systems Supervisor I, one Geographic Information Systems Specialist, one Graphics Designer II, and one Management Analyst to support and manage grant projects. Continue one-time funding in the Overtime General, Printing and Binding (\$2,800), Uniforms (\$5,100), Office and Administrative (\$26,800), and Operating Supplies (\$2,000) accounts. These positions are fully reimbursed by grant funds. Related costs consist of employee benefits. <i>SG: \$1,621,413 SOT: \$111,000 EX: \$36,700</i> <i>Related Costs: \$766,182</i>	1,769,113	-	2,535,295
39.	Implementation of Bikeways and Pedestrian Facilities Continue funding and resolution authority for five positions consisting of one Civil Engineer, one Civil Engineering Associate III, and three Civil Engineering Associate IIs to design bikeways and pedestrian facilities, in partnership with the Department of Transportation, as part of the Transportation Grant Fund Annual Work Program. Continue one-time funding in the Overtime General, Printing and Binding (\$1,000), Uniforms (\$750), and Office and Administrative (\$11,500) accounts. Funding is provided by the Proposition C Anti-Gridlock Transit Improvement Fund. Related costs consist of employee benefits. <i>SG: \$664,748 SOT: \$40,000 EX: \$13,250</i> <i>Related Costs: \$308,233</i>	717,998	-	1,026,231
40.	LAWA Landside Access Modernization Program Continue funding and resolution authority for two positions consisting of one Landscape Architect I and one Landscape Architect II to support the Los Angeles World Airports (LAWA) Landside Access Modernization Program. These positions will assist in identifying specific public right-of-way issues by facilitating plan review and providing guidance and feedback for the issuance of B-Permits for LAWA projects. Continue one-time funding in the Printing and Binding (\$200), Uniforms (\$150), and Office and Administrative (\$2,300) accounts. These positions will be fully reimbursed by LAWA. Related costs consist of employee benefits. <i>SG: \$281,394 EX: \$2,650</i> <i>Related Costs: \$128,397</i>	284,044	-	412,441

Street Improvement Engineering

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
41.	Metro Annual Work Program Continue funding and resolution authority for nine positions consisting of two Civil Engineering Associate IVs, one Senior Civil Engineer, two Civil Engineering Associate IIIs, one Landscape Architect I, one Landscape Architectural Associate IV, one Landscape Architectural Associate III, and one Landscape Architect II to support the Los Angeles Metropolitan Transportation Authority (Metro)/Exposition Line Construction Authority Annual Work Program. Continue one-time funding in the Overtime General, Printing and Binding (\$3,000), Uniforms (\$600), Office and Administrative (\$36,700), and Operating Supplies (\$7,700) accounts. Funding is provided by the Proposition C Anti-Gridlock Transit Improvement Fund and will be fully reimbursed by Metro. Related costs consist of employee benefits. <i>SG: \$1,259,654 SOT: \$56,598 EX: \$48,000</i> <i>Related Costs: \$575,607</i>	1,364,252	-	1,939,859
42.	Roadway Infrastructure Survey Continue funding and resolution authority for one Civil Engineering Associate IV to provide oversight of the roadway infrastructure contract for the Pavement Preservation Program. Continue one-time funding in the Overtime General, Printing and Binding (\$200), Contractual Services (\$350,000), Uniforms (\$150), and Office and Administrative (\$2,300) accounts. Funding is provided by the Special Gas Tax Improvement Fund. Related costs consist of employee benefits. <i>SG: \$128,145 SOT: \$8,000 EX: \$352,650</i> <i>Related Costs: \$60,064</i>	488,795	-	548,859
43.	State Route 710 Mobility Improvements Projects Continue resolution authority for two Civil Engineers to perform landscape development and community outreach services for SR-710 Mobility Improvement Projects. Funding for these positions will be provided through interim appropriations from project-related grants by the Los Angeles Metropolitan Transportation Authority.	-	-	-

Street Improvement Engineering

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
44. Metro Annual Work Program 2028 Games Continue funding and resolution authority for four positions consisting of one Landscape Architect I and three Landscape Architectural Associate IIIs to support the Los Angeles Metropolitan Transportation Authority (Metro) projects in preparation for the 2028 Games. Continue one-time funding in the Overtime General, Printing and Binding (\$800), Transportation (\$24,000), and Office and Administrative (\$10,800) accounts. Funding is provided by the Proposition C Anti-Gridlock Transit Improvement Fund and will be fully reimbursed by Metro. Related costs consist of employee benefits. Budget and Finance Report Item No. 107 The Council modified the Mayor's Proposed Budget by deleting funding and resolution authority for one Landscape Architectural Associate III. Funding was provided by the Proposition C Anti-Gridlock Transit Improvement Fund. <i>SG: \$367,658 SOT: \$36,000 EX: \$35,600</i> <i>Related Costs: \$174,666</i>	439,258	-	613,924
TOTAL Street Improvement Engineering	(2,706,702)	(9)	
2024-25 Program Budget	18,827,148	30	
Changes in Salaries, Expense, Equipment, and Special	(2,706,702)	(9)	
2025-26 PROGRAM BUDGET	16,120,446	21	

General Administration and Support

This program involves the control and management of the internal affairs and activities necessary to maintain streets and related improvements. It includes Department administration, research and planning, application of time standards, training, and clerical and administrative 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: (\$1,529,130) SOT: (\$106,000) EX: (\$280,288)</i> <i>Related Costs: (\$1,041,850)</i>	(1,915,418)	(16)	(2,957,268)
Continuation of Services			
45. Street Maintenance Technology Administrator Continue funding and resolution authority for one Management Analyst to provide training coordination. Related costs consist of employee benefits. <i>SG: \$105,774</i> <i>Related Costs: \$52,695</i>	105,774	-	158,469
46. Risk and Liability Mitigation Program Continue funding and resolution authority for nine positions consisting of one Street Services General Superintendent II, one Street Services Supervisor II, three Maintenance Laborers, two Heavy Duty Truck Operators, and two Cement Finishers to perform street, bicycle lane, and sidewalk repairs that mitigate known dangerous conditions and reduce the City's exposure to liability. Continue one-time funding in the Overtime General, Printing and Binding (\$2,000), Construction Expense (\$50,000), Contractual Services (\$167,664), Uniforms (\$18,000), Office and Administrative (\$3,000), and Operating Supplies (\$10,000) accounts. Funding is provided by the Measure M Local Return Fund. Related costs consist of employee benefits. <i>SG: \$865,360 SOT: \$80,000 EX: \$250,664</i> <i>Related Costs: \$445,727</i>	1,196,024	-	1,641,751
TOTAL General Administration and Support	(613,620)	(16)	
2024-25 Program Budget	9,845,696	76	
Changes in Salaries, Expense, Equipment, and Special	(613,620)	(16)	
2025-26 PROGRAM BUDGET	9,232,076	60	

**BUREAU OF STREET SERVICES
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Estimated Expenditures	Program/Code/Description	2025-26 Contract Amount
Investigation and Enforcement - BI8602				
\$ -	\$ 40,000	\$ 40,000	1. Sidewalk vending outreach and education.....	\$ -
248,791	-	-	2. Miscellaneous and support services	-
<u>\$ 248,791</u>	<u>\$ 40,000</u>	<u>\$ 40,000</u>	Investigation and Enforcement Total	<u>\$ -</u>
Street Sweeping - BI8603				
\$ 105,885	\$ 114,400	\$ 114,000	3. Lease, maintenance, and repair of equipment and vehicles.....	\$ 114,400
194,115	835,000	835,000	4. Contract trucks to supplement City truck capacity	835,000
-	401,131	411,000	5. Hazardous waste management services.....	401,131
-	10,000	-	6. Global positioning system technology installation	10,000
<u>\$ 300,000</u>	<u>\$ 1,360,531</u>	<u>\$ 1,360,000</u>	Street Sweeping Total	<u>\$ 1,360,531</u>
Street Tree and Parkway Maintenance - BI8604				
\$ 90,992	\$ 12,899	\$ 112,000	7. Field toilets rental.....	\$ 112,000
767,800	767,800	1,785,000	8. Equipment and vehicle lease, maintenance, and repair.....	518,166
271,600	271,600	-	9. Equipment and vehicle lease, maintenance, and repair - new trees.....	-
870,476	746,400	170,000	10. Equipment and vehicle lease, maintenance, and repair - tree care.....	1,086,755
85,500	85,500	85,000	11. Citywide sidewalk repair rental equipment*.....	85,500
2,253,094	-	-	12. Median island landscape maintenance.....	-
350,915	300,000	300,000	13. Venice Canals and Grand Canal Maintenance**.....	300,000
377,117	100,000	-	14. Miscellaneous and support services.....	-
<u>\$ 5,067,494</u>	<u>\$ 2,284,199</u>	<u>\$ 2,452,000</u>	Street Tree and Parkway Maintenance Total	<u>\$ 2,102,421</u>
Maintaining Streets - CA8605				
\$ -	\$ 160,000	\$ 265,000	15. Graffiti removal.....	\$ 160,000
305,154	301,126	192,000	16. Equipment and vehicles lease, maintenance, and repair.....	301,126
150,045	25,000	29,000	17. Field toilets rental.....	25,000
14,115	10,000	10,000	18. Property title and Department of Motor Vehicles search.....	10,000
<u>\$ 469,314</u>	<u>\$ 496,126</u>	<u>\$ 496,000</u>	Maintaining Streets Total	<u>\$ 496,126</u>
Pavement Preservation - CA8606				
\$ -	\$ 10,000	\$ 10,000	19. Emissions testing and reporting.....	\$ 10,000
121,129	200,000	578,000	20. Freeway off-ramp closure.....	200,000
-	200,000	150,000	21. Slurry seal.....	200,000
124,453	30,000	65,000	22. Rental of field toilets.....	30,000
926,233	4,509,172	5,013,000	23. Lease, maintenance, and repair of equipment and vehicles - trucking needs.....	2,780,876
994,625	90,828	90,000	24. Lease, maintenance, and repair of equipment and vehicles - contract trucking.	-
-	428,595	-	25. Asphalt recycling.....	428,595
66,335	228,185	-	26. Miscellaneous and support services.....	162,137
-	377,070	377,000	27. 24-hour emergency response hazardous waste management services.....	377,070
90,976	300,000	90,000	28. Heavy equipment towing.....	300,000
<u>\$ 2,323,751</u>	<u>\$ 6,373,850</u>	<u>\$ 6,373,000</u>	Pavement Preservation Total	<u>\$ 4,488,678</u>
Street Improvement Construction - CA8607				
\$ 493,536	\$ 45,386	\$ 45,000	29. 24-hour emergency response hazardous waste management services.....	\$ 54,626
30,130	38,800	88,000	30. Lease, maintenance, and repair of equipment and vehicles - Vision Zero.....	38,800
1,035,663	797,832	700,000	31. Lease, maintenance, and repair of equipment and vehicles - Sidewalk Repair Program (SRP).....	797,832
230,488	188,680	210,000	32. Lease, maintenance, and repair of equipment and vehicles - SRP access ramps.....	188,680
1,299,842	-	800,000	33. Lease, maintenance, and repair of equipment and vehicles - Pavement Preservation Program access ramps.....	-
626,910	100,934	500,000	34. Lease, maintenance, and repair of equipment and vehicles - street and transit.....	100,934
152,308	62,400	84,000	35. Lease, maintenance, and repair of equipment and vehicles - bus pad.....	62,400
356,371	360,000	120,000	36. Design support for sidewalk access ramps	360,000
18,249	14,486	15,000	37. Contract trucks to supplement City truck capacity.....	14,486
179,093	15,000	30,000	38. Field toilets rental.....	15,000
-	-	116,000	39. Access ramp design services.....	-
<u>\$ 4,422,590</u>	<u>\$ 1,623,518</u>	<u>\$ 2,708,000</u>	Street Improvement Construction Total	<u>\$ 1,632,758</u>

**BUREAU OF STREET SERVICES
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Estimated Expenditures	Program/Code/Description	2025-26 Contract Amount
Street Improvement Engineering - CA8608				
\$ 84,328	\$ 39,135	\$ -	40. Office equipment lease.....	\$ -
973,352	2,750,000	2,700,000	41. Asset management and advanced planning.....	1,990,384
8,258,417	750,000	-	42. Urban Transit Amenities (formerly miscellaneous and support services)***.....	750,000
595,725	350,000	500,000	43. Roadway Infrastructure Survey.....	350,000
428,397	125,000	125,000	44. Internship and training expense.....	-
1,003,991	-	-	45. Public toilets.....	-
3,192,132	-	1,294,000	46. Project related miscellaneous and support services.....	-
<u>\$ 14,536,342</u>	<u>\$ 4,014,135</u>	<u>\$ 4,619,000</u>	Street Improvement Engineering Total	<u>\$ 3,090,384</u>
General Administration and Support - CA8650				
\$ 725,749	\$ 72,760	\$ -	47. Internship and training expense.....	\$ 72,760
58,498	20,000	-	48. Language access services.....	20,000
60,758	167,664	160,000	49. Lease, maintenance, and repair of equipment and vehicles - risk and liability****.....	167,664
-	1,000	-	50. Property title and Department of Motor Vehicles search	1,000
938,593	-	100,000	51. Urban Transit Amenities (formerly miscellaneous and support services)*****....	-
<u>\$ 1,783,598</u>	<u>\$ 261,424</u>	<u>\$ 260,000</u>	General Administration and Support Total	<u>\$ 261,424</u>
<u>\$ 29,151,880</u>	<u>\$ 16,453,783</u>	<u>\$ 18,308,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 13,432,322</u>

* The 2025-26 Blue Book incorrectly reflected a funding amount of \$85,000. The 2025-26 White Book reflects the correct funding amount of \$85,500

** The 2025-26 Blue Book incorrectly reflected a funding amount of \$120,840. The 2025-26 White Book reflects the correct funding amount of \$300,000.

*** The 2025-26 Blue Book incorrectly reflected a funding amount of \$0. The 2025-26 White Book reflects the correct funding amount of \$750,000.

**** The 2025-26 Blue Book incorrectly reflected a funding amount of \$67,664. The 2025-26 White Book reflects the correct funding amount of \$167,664.

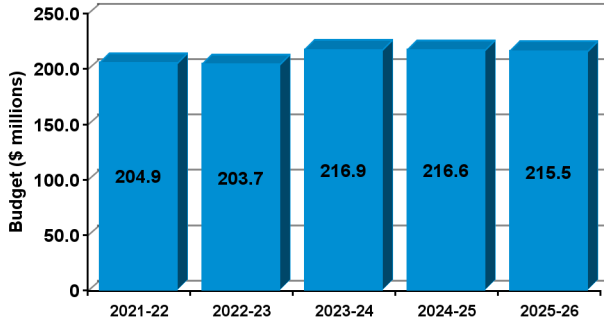
***** The 2025-26 Blue Book incorrectly reflected a funding amount of \$100,000. The 2025-26 White Book reflects the correct funding amount of \$0.

TRANSPORTATION

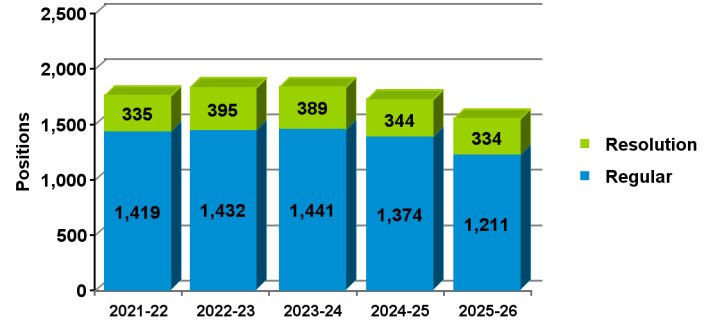
2025-26 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



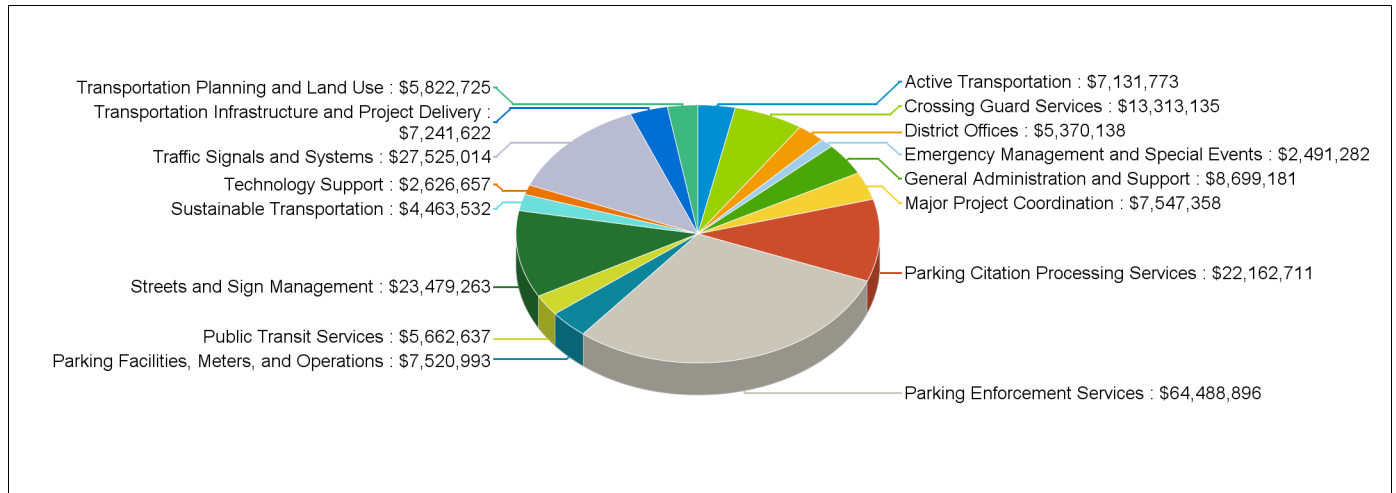
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2025-26 ADOPTED BUDGET CHANGES

	Total Budget			General Fund				Special Fund			
		Regular	Resolution			Regular	Resolution			Regular	Resolution
2024-25 Adopted	\$216,571,949	1,374	344	\$130,081,357	60.1%	932	83	\$86,490,592	39.9%	442	261
2025-26 Adopted	\$215,546,917	1,211	334	\$130,804,834	60.7%	816	69	\$84,742,083	39.3%	395	265
Change from Prior Year	(\$1,025,032)	(163)	(10)	\$723,477		(116)	(14)	(\$1,748,509)		(47)	4

2025-26 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Transportation-Related Planning for 2028 Games	\$523,362	-
* Mobility Plan - Healthy Streets	\$239,718	-
* 2028 Games Paint and Sign Support	\$2,238,478	-
* First-Last Mile Projects Support	\$418,499	-
* Speed Safety Camera Pilot Program	\$120,149	-

Recapitulation of Changes

	Adopted Budget 2024-25	Total Budget Changes	Total Budget 2025-26
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	163,484,113	(4,102,509)	159,381,604
Salaries, As-Needed	10,960,065	3,076,061	14,036,126
Overtime General	14,718,988	(5,200,045)	9,518,943
Hiring Hall Salaries	200,000	(100,000)	100,000
Benefits Hiring Hall	200,000	(80,000)	120,000
Total Salaries	189,563,166	(6,406,493)	183,156,673
Expense			
Printing and Binding	83,685	3,100	86,785
Construction Expense	2,000	-	2,000
Contractual Services	21,046,945	4,568,080	25,615,025
Field Equipment Expense	96,725	-	96,725
Transportation	100,280	40,000	140,280
Utilities Expense Private Company	95,000	-	95,000
Paint and Sign Maintenance and Repairs	4,179,077	(500,000)	3,679,077
Signal Supplies and Repairs	521,800	-	521,800
Uniforms	56,095	-	56,095
Office and Administrative	478,251	23,000	501,251
Operating Supplies	348,925	(252,719)	96,206
Total Expense	27,008,783	3,881,461	30,890,244
Equipment			
Furniture, Office, and Technical Equipment	-	1,500,000	1,500,000
Total Equipment	-	1,500,000	1,500,000
Total Transportation	216,571,949	(1,025,032)	215,546,917

Recapitulation of Changes

	Adopted Budget 2024-25	Total Budget Changes	Total Budget 2025-26
SOURCES OF FUNDS			
General Fund	130,081,357	723,477	130,804,834
Traffic Safety Fund (Sch. 4)	2,160,265	(831,680)	1,328,585
Special Gas Tax Improvement Fund (Sch. 5)	4,038,158	(593,754)	3,444,404
Mobile Source Air Pollution Reduction Fund (Sch. 10)	2,025,005	(39,075)	1,985,930
Special Parking Revenue Fund (Sch. 11)	440,516	(45,916)	394,600
Sewer Operations & Maintenance Fund (Sch. 14)	225,500	-	225,500
Sewer Capital Fund (Sch. 14)	352,027	5,141	357,168
Proposition A Local Transit Assistance Fund (Sch. 26)	6,376,853	41,730	6,418,583
Proposition C Anti-Gridlock Transit Fund (Sch. 27)	44,641,285	(7,208,389)	37,432,896
Coastal Transportation Corridor Trust Fund (Sch. 29)	647,279	31,280	678,559
DOT Expedited Fee Trust Fund (Sch. 29)	417,851	20,179	438,030
Permit Parking Program Revenue Fund (Sch. 29)	3,641,574	8,895	3,650,469
Transportation Regulation & Enforcement Fund (Sch. 29)	269,025	-	269,025
Ventura/Cahuenga Corridor Plan Fund (Sch. 29)	160,875	9,360	170,235
Warner Center Transportation Trust Fund (Sch. 29)	345,771	19,630	365,401
West LA Transportation Improvement & Mitigation (Sch. 29)	352,468	20,589	373,057
Planning Case Processing Fund (Sch. 35)	10,000	-	10,000
Street Damage Restoration Fee Fund (Sch. 47)	557,808	(192,278)	365,530
Measure R Local Return Fund (Sch. 49)	6,350,547	856,020	7,206,567
Sidewalk Repair Fund (Sch. 51)	196,460	(36,954)	159,506
Measure M Local Return Fund (Sch. 52)	12,858,914	6,223,631	19,082,545
Road Maintenance and Rehabilitation Program Special (Sch. 54)	52,911	(52,911)	-
Planning Long-Range Planning Fund (Sch. 56)	369,500	15,993	385,493
Total Funds	216,571,949	(1,025,032)	215,546,917
Percentage Change			(0.47)%
Positions	1,374	(163)	1,211

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. 2024-25 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$5,686,196 Related Costs: \$1,951,260	5,686,196	-	7,637,456
2. 2025-26 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$204,301 Related Costs: \$71,078	204,301	-	275,379
3. Full Funding for Partially Financed Positions Related costs consist of employee benefits. SG: \$919,736 Related Costs: \$319,976	919,736	-	1,239,712
4. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: \$4,152,424 Related Costs: \$1,444,631	4,152,424	-	5,597,055
Deletion of One-Time Services			
5. Deletion of One-Time Expense Funding Delete one-time Salaries, As-Needed, Hiring Hall Salaries, Benefits Hiring Hall, and expense funding. SAN: (\$2,048,000) SHH: (\$200,000) SHHFB: (\$200,000) EX: (\$5,928,085)	(8,376,085)	-	(8,376,085)
6. Deletion of Funding for Resolution Authorities Delete funding for 344 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: Street Improvement Project Support (Two positions) Contract and Budget Support for Transit (One position) 292 positions are continued: Metro Annual Work Program (52 positions) Transportation-Related Planning for 2028 Games (Four positions) Metro Bus-Only Lane Expedited Support (Four positions) DWP Project Design and Construction Support (Seven positions) Dockless Scooter Share Program (Four positions)	(33,297,681)	-	(50,455,402)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
Electric Vehicle Infrastructure Resources (Three positions)			
Dockless Mobility Enforcement (Three positions)			
Bikeshare and Carshare Program (Two positions)			
LAWA LAMP and Coastal Review Plan Support (Three positions)			
Mobility Plan - Healthy Streets (Two position)			
Transportation Project Delivery Support (18 positions)			
Affordable Housing and Sustainable Communities Grant (One position)			
AHSC Grant Implementation (Two positions)			
Capital Grant Project Delivery Support and Management (Five positions)			
Parking and Electric Vehicle Infrastructure (One position)			
Parking Facilities and Meters Support (13 positions)			
Hollywood Sign Enforcement (13 positions)			
Traffic Officer Supervision and Support (Six positions)			
Parking Enforcement and Abandoned Vehicles - Valley (Four positions)			
Vision Zero Street and Safety Improvements (Four positions)			
Film Industry Support (Three positions)			
Striping and Markout Maintenance Backlog (Four positions)			
Speed Hump Program (Five positions)			
Speed Hump and Speed Table Program for Schools (Three positions)			
Vision Zero Traffic Signal Construction (Nine positions)			
Traffic Signals Support (61 positions)			
Vision Zero Traffic Signal Implementation (Three positions)			
Public Right of Way Reservation System (One position)			
DWP Water Trunk Line Program - Traffic Signals (Six positions)			
Safety-Related Traffic Signal Construction (Five positions)			
Metro Annual Work Plan - Transit Speed Improvements (Five positions)			
Vision Zero Implementation and Maintenance Support (Six positions)			
Bus Speed Improvement Projects/Metro Support (Three positions)			
Affordable Housing Traffic Plan Support (One position)			
First-Last Mile Projects Support (Three positions)			
DWP Water Trunk Line Program - Construction (One position)			
LA Al Fresco Program (Two positions)			
Active Transportation Project Implementation (12 positions)			
Speed Safety Camera Pilot Program (One position)			
Crossing Guard Services (One position)			
External Affairs - Community Engagement (One position)			
Chief Technology Officer (One position)			
Accounting Support for Transportation Grants (Three positions)			
External Affairs (One position)			

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
16 vacant positions are not continued:			
Metro Bus-Only Lane Expedited Support (Two positions)			
Dockless Scooter Share Program (One position)			
Traffic Officer Supervision and Support (One position)			
Striping and Markout Maintenance Backlog (Two positions)			
LA Al Fresco Program (One position)			
Failed Streets Reconstruction Program (Six positions)			
Autonomous Vehicle Demonstrations (One position)			
Transit Services Expansion (One position)			
Safe Routes for Seniors (One position)			
33 positions are not continued:			
Transportation Project Delivery Support (Five positions)			
Speed Hump Program (Two positions)			
Traffic Signals Support (11 positions)			
Autonomous Vehicle Demonstrations (One position)			
Failed Street Reconstruction (10 positions)			
Traffic Signal Repair and Maintenance Field Operations (One position)			
State Route 710 North Mobility Projects (One position)			
Community Assistance Parking Program (Two positions)			
SG: (\$33,297,681)			
Related Costs: (\$17,157,721)			
7. Deletion of One-Time Salary Funding	(3,139,493)	-	(4,231,723)
Delete one-time Salaries General funding.			
SG: (\$3,139,493)			
Related Costs: (\$1,092,230)			
Continuation of Services			
8. Metro Annual Work Program	6,371,074	-	9,398,061
Continue funding and resolution authority for 52 positions consisting of two Accountants, one Senior Accountant I, one Transportation Planning Associate II, five Traffic Officer IIs, two Senior Traffic Supervisor Is, four Signal Systems Electricians, four Transportation Engineers, 15 Transportation Engineering Associate IIs, 12 Transportation Engineering Associate IIIs, three Transportation Engineering Associate IVs, one Senior Management Analyst II, and two Management Analysts to support the Los Angeles Metropolitan Transportation Authority (Metro) Annual Work Program. Funding is provided by the Proposition C Anti-Gridlock Transit Improvement Fund (\$1,660,827) and the Measure M Local Return Fund (\$4,710,247) and the costs will be fully reimbursed by Metro. See related items in the Bureaus of Contract Administration, Engineering, Street Lighting, and Street Services. Related costs consist of employee benefits.			
SG: \$6,371,074			
Related Costs: \$3,026,987			

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
9. Transportation-Related Planning for 2028 Games		523,362	-	767,170
Continue funding and resolution authority for four positions consisting of one Supervising Transportation Planner I, one Transportation Engineering Associate III, one Transportation Engineering Associate II, and one Transportation Planning Associate II to prepare traffic plans, develop a Citywide project list and strategic plan, pursue grant funding, and deliver projects in preparation of the 2028 Games. Funding is provided by the Measure M Local Return Fund. Related costs consist of employee benefits. SG: \$523,362 Related Costs: \$243,808				
10. Metro Bus-Only Lane Expedited Support		681,118	-	1,012,596
Continue funding and resolution authority for four positions consisting of one Supervising Transportation Planner I, one Civil Engineering Drafting Technician, one Transportation Engineering Associate III, and one Transportation Engineering Associate II to expedite Los Angeles Metropolitan Transportation Authority (Metro) Bus-Only projects in support of Metro's NextGen Bus Plan. Add funding and resolution authority for two Transportation Planning Associate Is. Two vacant Planning Assistants are not continued. Funding is provided by the Measure M Local Return Fund. Related costs consist of employee benefits. SG: \$681,118 Related Costs: \$331,478				
11. DWP Project Design and Construction Support		883,505	-	1,299,503
Continue funding and resolution authority for seven positions consisting of one Senior Transportation Engineer, one Transportation Engineer, three Transportation Engineering Associate IIs, one Signal Systems Electrician, and one Accountant to support the construction and design of Department of Water and Power (DWP) infrastructure improvement projects. These positions will be fully reimbursed by DWP. Related costs consist of employee benefits. SG: \$883,505 Related Costs: \$415,998				

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Restoration of Services			
12. Restoration of One-Time Reductions Restore funding in the Salaries, As-Needed, Overtime General, Printing and Binding, Construction Expense, Contractual Services, Transportation, Uniforms, Office and Administrative, and Operating Supplies accounts that was reduced on a one-time basis in the 2024-25 Budget. Partial funding is provided by the Special Gas Tax Improvement Fund (\$405,425). <i>SAN: \$580,225 SOT: \$2,531,966 EX: \$895,834</i>	4,008,025	-	4,008,025
Efficiencies to Services			
13. Expense Account Reduction Reduce funding in the Salaries, As-Needed, Overtime General, Printing and Binding (\$121,900), Construction Expense (\$2,560), Contractual Services (\$445,000), Uniforms (\$90,000), Office and Administrative (\$183,274), and Operating Supplies (\$10,000) accounts on a one-time basis to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. Partial funding was provided by the Special Gas Tax Improvement Fund (\$400,200) and the Proposition C Anti-Gridlock Transit Fund (\$1,350,000). Budget and Finance Report Item No. 177 The Council modified the Mayor's Proposed Budget by deleting funding (\$2,100,045) in the Overtime General Account. <i>SAN: (\$625,000) SOT: (\$7,732,011) EX: (\$852,734)</i>	(9,209,745)	-	(9,209,745)

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Efficiencies to Services				
14. Elimination of Vacant Positions		(12,618,423)	(136)	(19,202,941)
Delete funding and regular authority for 136 positions consisting of one Executive Administrative Assistant II, one Payroll Supervisor, one Accounting Clerk, three Administrative Clerks, two Senior Administrative Clerks, one Programmer/Analyst III, 10 Communications Information Representative IIIs, three Senior Communications Operator IIs, one Accountant, one Senior Accountant II, one Management Assistant, one Fiscal Systems Specialist I, one Senior Systems Analyst I, one Transportation Planning Associate I, three Maintenance Laborers, 46 Traffic Officer IIs, three Senior Traffic Supervisor Is, two Senior Traffic Supervisor II, nine Traffic Painter and Sign Poster Is, seven Traffic Painter and Sign Poster IIs, two Traffic Painter and Sign Poster IIIs, one Painter, one Sign Painter, two Traffic Marking and Sign Superintendent Is, one Parking Meter Technician, two Parking Meter Technician Supervisor Is, one Mechanical Helper, one Mechanical Repairer, two Assistant Signal Systems Electricians, two Signal Systems Electricians, two Civil Engineering Drafting Technicians, five Transportation Engineering Associate IIs, three Transportation Engineering Associate IIIs, three Transportation Engineering Aide Is, one Transportation Engineering Aide II, one Administrative Hearing Examiner, one Senior Management Analyst II, one Chief Management Analyst, three Management Analysts, and three Senior Transportation Engineer as a result of the elimination of vacant positions. Partial funding was provided by Special Gas Tax Improvement Fund (\$507,788), Proposition A Local Transit Assistance Fund (\$44,795), Proposition C Anti-Gridlock Transit Fund (\$3,471,758), Sidewalk Repair Fund (\$45,554), and Measure M Local Return Fund (\$78,732). Related costs consist of employee benefits. SG: (\$12,618,423) Related Costs: (\$6,584,518)				
Reduced Services				
15. Elimination of Filled Positions		(3,448,964)	(29)	(5,256,678)
Delete funding and regular authority for 196 positions consisting of one Executive Administrative Assistant III, one Accounting Clerk, 14 Administrative Clerks, eight Senior Administrative Clerks, 14 Communications Information Representative IIIs, one Senior Communications Operator II, one Management Assistant, one Systems Analyst, three Transportation Planning Associate IIs, one Supervising Transportation Planner I, one Supervising Transportation Planner II, nine Maintenance Laborers, 73 Traffic Officer IIs, 14 Senior Traffic Supervisor Is, one Senior Traffic Supervisor II, one Assistant Signal Systems Electrician, six Signal				

Program Changes	Direct Cost	Positions	Total Cost

Changes in Salaries, Expense, Equipment, and Special**Reduced Services**

Systems Electrician, one Signal Systems Supervisor I, four Transportation Investigators, two Senior Transportation Investigators, one Civil Engineering Drafting Technician, four Transportation Engineers, eight Transportation Engineering Associate IIs, six Transportation Engineering Associate IIIs, one Transportation Engineering Associate IV, one Transportation Engineering Aide I, one Principal Project Coordinator, three Administrative Hearing Examiners, three Senior Management Analyst Is, eight Management Analysts, one Assistant General Manager Transportation, and two Principal Transportation Engineers as a result of the elimination of filled positions. Partial funding was provided by the Special Gas Tax Improvement Fund (\$228,288), the Permit Parking Program Revenue Fund (\$83,094), and the Proposition C Anti-Gridlock Transit Fund (\$4,003,959). Related costs consist of employee benefits.

Budget and Finance Report Item No. 110a

The Council modified the Mayor's Proposed Budget by adding funding and restoring regular authority for 96 positions consisting of 68 Traffic Officer IIs, 14 Communications Information Representative IIIs, 12 Senior Traffic Supervisor Is, one Senior Communications Operator II, and one Senior Traffic Supervisor II to restore position authorities that were deleted as a result of the elimination of filled positions.

Budget and Finance Report Item No. 110b

The Council modified the Mayor's Proposed Budget by adding funding and restoring regular authority for 17 positions consisting of one Management Analyst, one Senior Management Analyst I, nine Administrative Clerks, two Senior Transportation Investigators, three Administrative Hearing Examiners, and one Management Assistant to restore position authorities that were deleted as a result of the elimination of filled positions.

Budget and Finance Report Item No. 175

The Council modified the Mayor's Proposed Budget by adding funding and restoring regular authority for 13 positions consisting of five Signal Systems Electricians, three Transportation Engineering Associate IIIs, three Transportation Engineering Associate IIs, one Civil Engineering Drafting Technician, and one Management Analyst to restore position authorities that were deleted as a result of the elimination of filled positions. Funding is provided by the Proposition C Anti-Gridlock Transit Fund and will be fully reimbursed by various grantors through the Transportation Grant Fund.

Program Changes	Direct Cost	Positions	Total Cost

Changes in Salaries, Expense, Equipment, and Special**Reduced Services**

Budget and Finance Report Item No. 176

The Council modified the Mayor's Proposed Budget by adding funding and restoring regular authority for three positions consisting of one Principal Transportation Engineer, one Transportation Engineering Associate IV, and one Transportation Engineering Associate III to restore position authorities that were deleted as a result of the elimination of filled positions. Partial funding is provided by the Proposition C Anti-Gridlock Transit Fund (\$95,943) and the Measure R Local Return Fund (\$310,205).

Budget and Finance Report Item No. 177

The Council modified the Mayor's Proposed Budget by adding funding and restoring regular authority for 19 positions consisting of one Assistant General Manager Transportation, one Executive Administrative Assistant III, one Principal Project Coordinator, one Accounting Clerk, one Systems Analyst, five Senior Administrative Clerks, five Administrative Clerks, and four Transportation Investigators to restore position authorities that were deleted as a result of the elimination of filled positions.

Budget and Finance Report Item No. 178

The Council modified the Mayor's Proposed Budget by adding funding and restoring regular authority for seven positions consisting of one Principal Transportation Engineer, one Senior Management Analyst I, two Transportation Engineers, and three Senior Administrative Clerks to restore position authorities that were deleted as a result of the elimination of filled positions. Partial funding is provided by the Proposition C Anti-Gridlock Transit Fund (\$165,597) and the Measure M Local Return Fund (\$558,749).

Budget and Finance Report Item No. 179

The Council modified the Mayor's Proposed Budget by adding funding and restoring regular authority for four positions consisting of one Signal Systems Supervisor I, one Senior Management Analyst I, and two Transportation Engineering Associate IIs to restore position authorities that were deleted as a result of the elimination of filled positions. Partial funding is provided by the Special Gas Tax Improvement Fund (\$22,931), the Proposition C Anti-Gridlock Transit Fund (\$122,960), and the Measure M Local Return Fund (\$252,066).

Budget and Finance Report Item No. 180

The Council modified the Mayor's Proposed Budget by adding funding and restoring regular authority for eight Maintenance Laborers to restore position authorities that were deleted as a

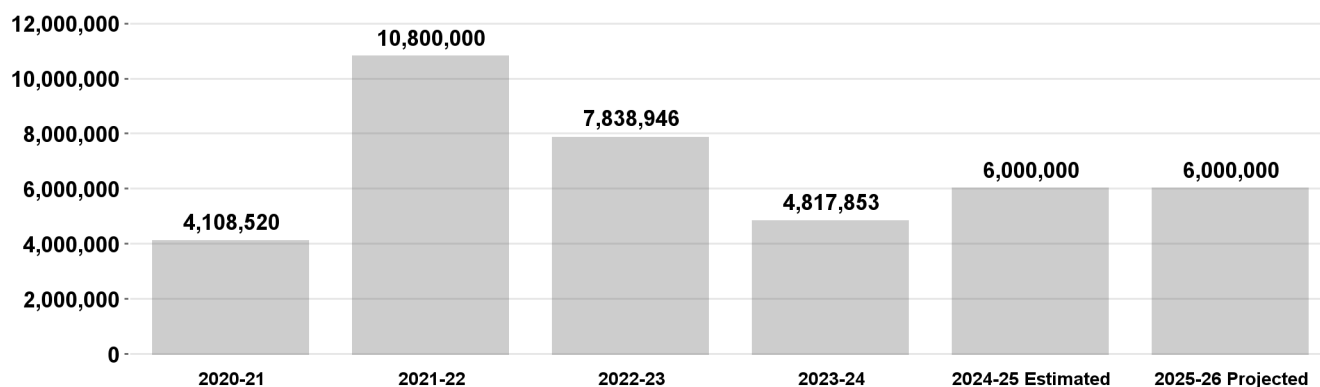
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Reduced Services			
result of the elimination of filled positions. Partial funding is provided by the Special Gas Tax Improvement Fund (\$52,404), the Proposition C Anti-Gridlock Transit Fund (\$34,936), and the Measure M Local Return Fund (\$283,722).			
Budget and Finance Report Item No. 181 The Council modified the Mayor's Proposed Budget by adding funding and resolution authority for nine positions consisting of one Transportation Engineer, three Transportation Planning Associate IIs, one Supervising Transportation Planner II, one Supervising Transportation Planner I, one Transportation Engineering Associate IIIs, one Transportation Engineering Associate II, and one Transportation Engineering Aide I to restore position authorities that were deleted as a result of the elimination of filled positions. Partial funding is provided by the Permit Parking Program Revenue Fund (\$27,421) and the Proposition C Anti-Gridlock Transit Fund (\$47,306). These positions will be fully reimbursed from Vision Zero projects. <i>SG: (\$3,448,964)</i> <i>Related Costs: (\$1,807,714)</i>			
16. One-Time Salary for Eliminated Filled Positions Add one-time funding in the Salaries General Account to provide four-months funding for positions deleted as a result of the elimination of filled positions. Partial funding is provided by the Special Gas Tax Improvement Fund (\$75,335), the Street Damage Restoration Fee Fund (\$8,734), the Permit Parking Program Revenue Fund (\$27,421), the Proposition C Anti-Gridlock Transit Fund (\$3,492,823), and the Measure M Local Return Fund (\$56,040). Related costs consist of employee benefits. Budget and Finance Report Item No. 110a The Council modified the Mayor's Proposed Budget by deleting one-time funding (\$3,020,299) in the Salaries General Account. Budget and Finance Report Item No. 110b The Council modified the Mayor's Proposed Budget by deleting one-time funding (\$493,798) in the Salaries General Account. Budget and Finance Report Item No. 175 The Council modified the Mayor's Proposed Budget by deleting one-time funding (\$1,430,846) in the Salaries General Account. Partial funding was provided by the Proposition C Anti-Gridlock Transit Fund (\$1,289,993).	1,285,394	-	1,709,460

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Reduced Services			
Budget and Finance Report Item No. 176 The Council modified the Mayor's Proposed Budget by deleting one-time funding (\$457,417) in the Salaries General Account. Partial funding was provided by the Proposition C Anti-Gridlock Transit Fund (\$388,326).			
Budget and Finance Report Item No. 177 The Council modified the Mayor's Proposed Budget by deleting one-time funding (\$690,017) in the Salaries General Account. Partial funding was provided by the Proposition C Anti-Gridlock Transit Fund (\$105,564).			
Budget and Finance Report Item No. 178 The Council modified the Mayor's Proposed Budget by deleting one-time funding (\$388,437) in the Salaries General Account. Partial funding was provided by the Proposition C Anti-Gridlock Transit Fund (\$261,976).			
Budget and Finance Report Item No. 179 The Council modified the Mayor's Proposed Budget by deleting one-time funding (\$525,020) in the Salaries General Account. Partial funding was provided by the Proposition C Anti-Gridlock Transit Fund (\$483,421) and the Special Gas Tax Improvement Fund (\$22,931).			
Budget and Finance Report Item No. 180 The Council modified the Mayor's Proposed Budget by deleting one-time funding (\$157,212) in the Salaries General Account. Partial funding was provided by the Proposition C Anti-Gridlock Transit Fund (\$34,936), Special Gas Tax Improvement Fund (\$52,404), Street Damage Restoration Fee Fund (\$8,734), and Measure M Local Return Fund (\$8,734).			
Budget and Finance Report Item No. 181 The Council modified the Mayor's Proposed Budget by deleting one-time funding (\$434,479) in the Salaries General Account. Partial funding was provided by the Proposition C Anti-Gridlock Transit Fund (\$269,784) and the Permit Parking Program Revenue Fund (\$27,421). <i>SG: \$1,285,394</i> <i>Related Costs: \$424,066</i>			
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(45,375,256)	(165)	

Sustainable Transportation

This program includes sustainable transportation programs which promote fuel efficiency and vehicle emission controls and create options to decrease dependency on fossil fuels, air pollution, and traffic congestion. In the short term, this program includes the following shared use mobility option services: Vehicles for Hire, Bikeshare, Carshare, and autonomous vehicles.

Number of Dockless Scooter Trips per Year



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(1,658,426)	(2)	(2,547,005)
Related costs consist of employee benefits.			
SG: (\$1,658,426)			
Related Costs: (\$888,579)			
Continuation of Services			
17. Dockless Scooter Share Program	388,342	-	587,674
Continue funding and resolution authority for four positions consisting of two Transportation Planning Associate IIs, one Data Analyst I, and one Administrative Clerk to manage the Citywide dockless scooter share program. One vacant Planning Assistant is not continued. Funding is provided by the fees paid by participating companies collected through the Permit Parking Program Revenue Fund. Related costs consist of employee benefits.			
SG: \$388,342			
Related Costs: \$199,332			
18. Electric Vehicle Infrastructure Resources	330,248	-	492,591
Continue funding and resolution authority for three positions consisting of one Transportation Engineering Associate III, one Transportation Planning Associate I, and one Management Analyst to plan and deliver on-street and off-street electric vehicle infrastructure. Funding is provided by the Measure M Local Return Fund. Related costs consist of employee benefits.			
SG: \$330,248			
Related Costs: \$162,343			

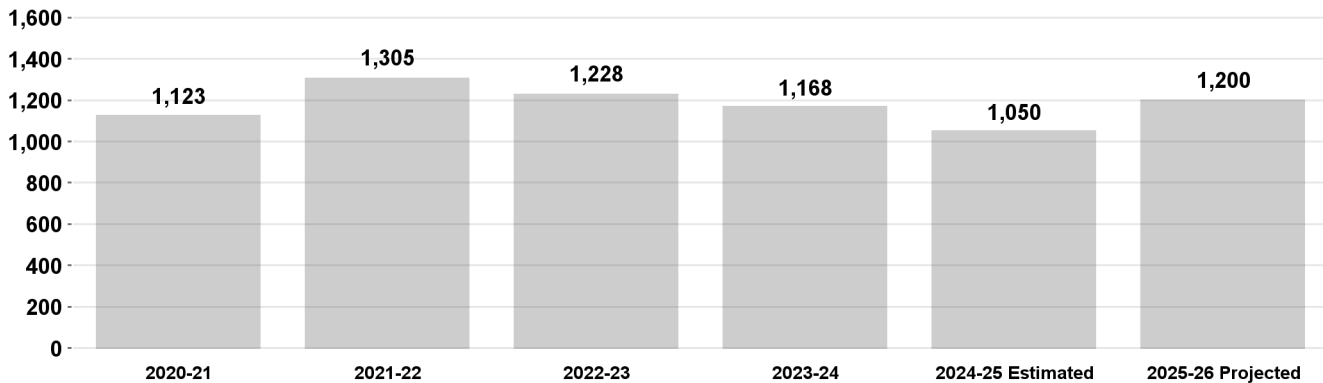
Sustainable Transportation

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
19. Dockless Mobility Enforcement		376,845	-	554,537
Continue funding and resolution authority for three positions consisting of one Senior Transportation Investigator, one Transportation Investigator, and one Supervising Transportation Planner I to serve as the enforcement unit and manage the operations of the Dockless On-Demand Personal Mobility Program. Funding is provided by the fees paid by participating companies collected through the Permit Parking Program Revenue Fund. Related costs consist of employee benefits. SG: \$376,845 Related Costs: \$177,692				
20. Bikeshare and Carshare Program		232,165	-	344,346
Continue funding and resolution authority for two positions consisting of one Management Analyst and one Transportation Planning Associate II to support the Bikeshare and Carshare programs. The Management Analyst provides oversight and management of the Electric Vehicle Carshare program. The Transportation Planning Associate II provides oversight and management of the Bikeshare program, which is a regional partnership with the Los Angeles Metropolitan Transportation Authority. Funding is provided by the Mobile Source Air Pollution Reduction Fund. Related costs consist of employee benefits. SG: \$232,165 Related Costs: \$112,181				
TOTAL Sustainable Transportation		(330,826)	(2)	
2024-25 Program Budget		4,794,358	25	
Changes in Salaries, Expense, Equipment, and Special		(330,826)	(2)	
2025-26 PROGRAM BUDGET		4,463,532	23	

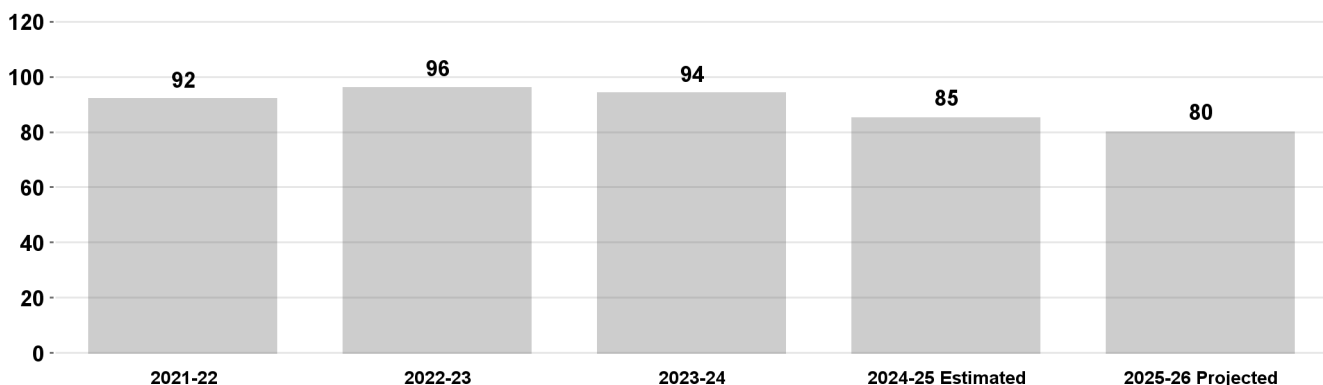
Transportation Planning and Land Use

This program advances the goals and objectives of the Mobility Plan 2035. This program develops short and long-range transportation plans that become part of the City's Community and Specific plans. Community and Specific plans are then used as a blueprint to implement transportation projects and programs that are consistent with City policy. This program tracks and seeks grant funding to advance the identified mobility projects and programs. This program also reviews transportation studies for both City Departments and private developers who seek permit approval from the Department of Transportation relative to the identification of transportation impacts and solutions required for CEQA mitigation and clearance. The following services are provided: 1. Collection and administration of developer trip fees in specific plan areas to implement transportation improvements; 2. Development of short-range and long-range transportation plans to implement transportation projects citywide; 3. Case processing of traffic studies as part of a CEQA clearance purpose to identify project-related transportation impacts and recommend appropriate mitigation solutions for proposed development projects; 4. Issuance of permit sign-offs including, driveway permits, building permits, and condition clearances for proposed developments.

Total Number of Development Permits Received



Percent of Traffic Studies Processed within 90 Business Days



Program Changes

Direct Cost Positions Total Cost

Changes in Salaries, Expense, Equipment, and Special

Apportionment of Changes Applicable to Various Programs

(668,812) (4) (1,151,835)

Related costs consist of employee benefits.

SG: (\$618,812) SOT: (\$50,000)

Related Costs: (\$483,023)

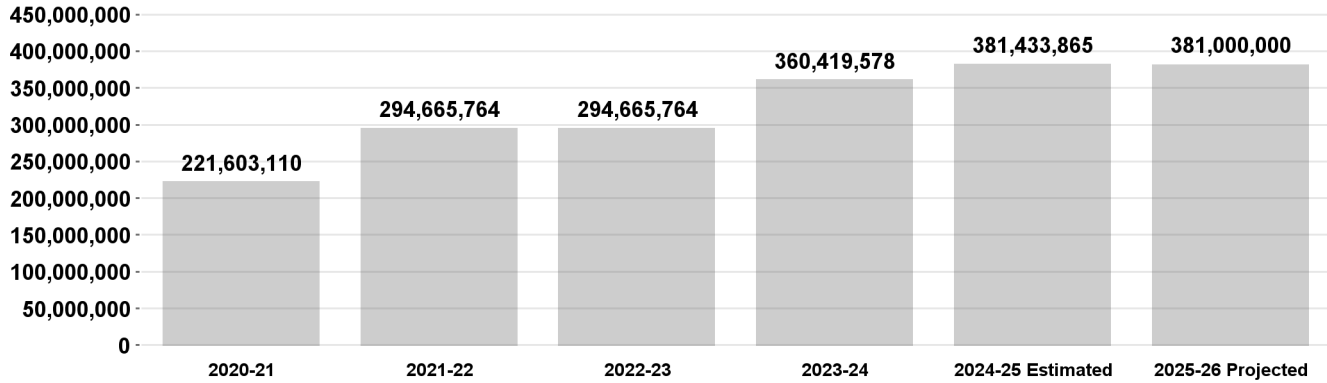
Transportation Planning and Land Use

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
21. LAWA LAMP and Coastal Review Plan Support		431,558	-	627,272
Continue funding and resolution authority for three positions consisting of one Transportation Engineer and two Transportation Engineering Associate IIIs. These positions will support the Los Angeles World Airports (LAWA) with the review of environmental impact documentation and the design and implementation of transportation improvement projects related to the Landslide Access Modernization Program (LAMP). Funding for the Transportation Engineer and one Transportation Engineering Associate III will be fully reimbursed by the Department of Airports. One Transportation Engineering Associate III will also review plans for potential new developments for West Los Angeles and the coastal transportation corridor as needed. Funding for one Transportation Engineering Associate III is provided by the Coastal Transportation Corridor Trust Fund (\$139,500) and will be fully reimbursed by the Department of Airports. Related costs consist of employee benefits. SG: \$431,558 Related Costs: \$195,714				
22. Mobility Plan - Healthy Streets		239,718	-	354,387
Continue funding and resolution authority for two positions consisting of one Geographic Information Systems Supervisor I and one Transportation Planning Associate II to support Mobility Plan implementation. Funding is provided by the Measure M Local Return Fund. Related costs consist of employee benefits. SG: \$239,718 Related Costs: \$114,669				
New Services				
23. Advanced Planning and Project Development		318,959	-	456,436
Add nine-months funding and resolution authority for two Chief Transportation Planners to advance and support capital planning. Add one-time funding in the Office and Administrative Account. Funding is provided by the Measure M Local Return Fund. Related costs consist of employee benefits. SG: \$308,959 EX: \$10,000 Related Costs: \$137,477				
TOTAL Transportation Planning and Land Use		321,423	(4)	
2024-25 Program Budget		5,501,302	35	
Changes in Salaries, Expense, Equipment, and Special		321,423	(4)	
2025-26 PROGRAM BUDGET		5,822,725	31	

Transportation Infrastructure and Project Delivery

This program is responsible for the implementation of grant funded capital transportation projects as well as providing coordination services with other City departments and outside agencies.

Total Value of Active Projects



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(3,030,830)	11	(4,419,779)
Related costs consist of employee benefits.			
SG: (\$2,955,830) SOT: (\$75,000)			
Related Costs: (\$1,388,949)			

Transportation Infrastructure and Project Delivery

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
24. Transportation Project Delivery Support		2,311,869	-	3,473,485
Continue funding and resolution authority for three positions consisting of two Transportation Engineering Associate IIs and one Management Analyst to support the implementation and management of highway and transportation capital grant-funded projects. Twenty positions consisting of three Transportation Engineers, seven Transportation Engineering Associate IIs, seven Transportation Engineering Associate IIIs, one Transportation Engineering Associate IV, one Senior Transportation Engineer, and one Senior Accountant II are not continued. Funding is provided by the Proposition C Anti-Gridlock Transit Fund and will be reimbursed by various grantors as part of the Transportation Grant Annual Work Program. Related costs consist of employee benefits. Budget and Finance Report Item No. 175 The Council modified the Mayor's Proposed Budget by adding funding and continuing resolution authority for 15 positions consisting of one Senior Transportation Engineer, one Senior Accountant II, three Transportation Engineers, four Transportation Engineering Associate IIs, five Transportation Engineering Associate IIIs, and one Transportation Engineering Associate IV to restore position authorities that were deleted as a result of the elimination of filled positions. Funding is provided by the Proposition C Anti-Gridlock Transit Fund and will be fully reimbursed by various grantors as part of the Transportation Grant Annual Work Program. SG: \$2,311,869 Related Costs: \$1,161,616				
25. Affordable Housing and Sustainable Communities Grant		120,149	-	177,579
Continue funding and resolution authority for one Transportation Planning Associate II to provide planning and grant application support for the Affordable Housing and Sustainable Communities (AHSC) program. The position will serve on an inter-departmental team to focus on the annual AHSC grant cycle. See related Bureau of Engineering and Housing Department items. Related costs consist of employee benefits. SG: \$120,149 Related Costs: \$57,430				

Transportation Infrastructure and Project Delivery

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
26. AHSC Grant Implementation		259,863	-	381,168
Continue funding and resolution authority for two positions consisting of one Transportation Engineering Associate III and one Transportation Engineering Associate II to lead the implementation and project delivery phase of the Affordable Housing and Sustainable Communities (AHSC) Grant program. These positions are fully reimbursed by grant funds. See related Bureau of Engineering and Housing Department items. Related costs consist of employee benefits. SG: \$259,863 Related Costs: \$121,305				
27. Capital Grant Project Delivery Support and Management		571,964	-	857,819
Continue funding and resolution authority for two Signal Systems Electricians to manage and inspect grant-funded capital projects. Three positions consisting of one Transportation Engineering Associate II, one Senior Management Analyst I, and one Management Analyst are not continued. These positions will be reimbursed by funded construction projects, including grant funded projects. Related costs consist of employee benefits. Budget and Finance Report Item No. 175 The Council modified the Mayor's Proposed Budget by adding funding and continuing resolution authority for three positions consisting of one Transportation Engineering Associate II, one Senior Management Analyst I, and one Management Analyst to restore position authorities that were deleted as a result of the elimination of filled positions. Funding is provided by the Proposition C Anti-Gridlock Transit Fund and will be fully reimbursed by various grantors through the Transportation Grant Fund. SG: \$571,964 Related Costs: \$285,855				

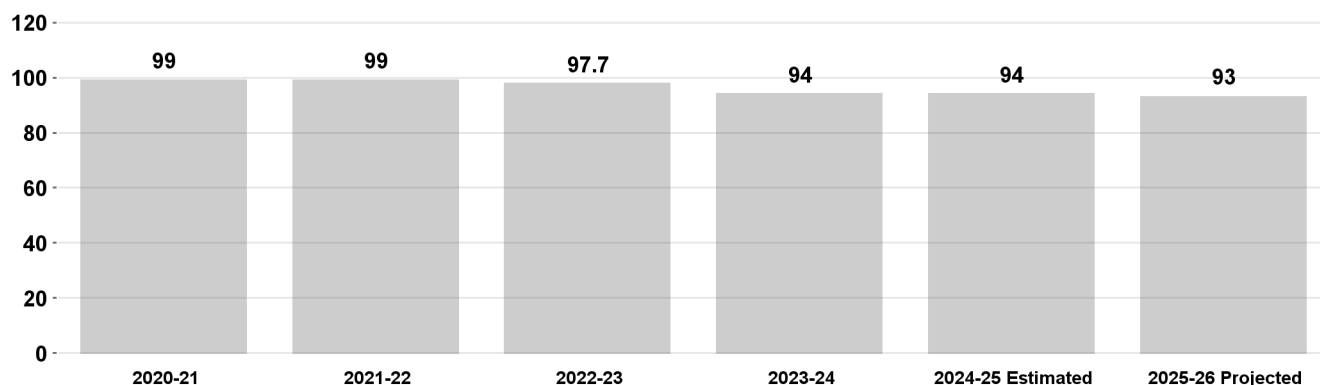
Transportation Infrastructure and Project Delivery

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
28. Budget and Finance Report Item No. 175 The Council modified the Mayor's Proposed Budget by adding eight-months funding and resolution authority for seven positions consisting of one Transportation Engineer, one Civil Engineering Drafting Technician, one Signal Systems Supervisor I, and four Transportation Engineering Associate IIs, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to support grant funded capital projects. Funding is provided by the Proposition C Anti-Gridlock Transit Fund will be fully reimbursed by various grantors through the Transportation Grant Fund. Related costs consist of employee benefits. <i>SG: \$819,801</i> <i>Related Costs: \$414,033</i>	819,801	-	1,233,834
TOTAL Transportation Infrastructure and Project Delivery	1,052,816	11	
2024-25 Program Budget	6,188,806	17	
Changes in Salaries, Expense, Equipment, and Special	1,052,816	11	
2025-26 PROGRAM BUDGET	7,241,622	28	

Parking Facilities, Meters, and Operations

This program supports the operation and maintenance of City-owned parking lots, management of the City's on-street parking meters, and administration of the City's Permit Parking Service. This program also assists in the development of various mixed-use projects relative to City-owned parking lots in coordination with other City and governmental agencies and private developers. Lastly, this program includes meter security functions for parking meter coin collection and oversight of the coin counting for over 38,000 parking meters.

Percent of Time Parking Meters are Functioning Properly



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(1,759,690)	(10)	(2,685,712)
Related costs consist of employee benefits.			
SG: (\$1,759,690)			
Related Costs: (\$926,022)			
Continuation of Services			
29. Parking and Electric Vehicle Infrastructure	142,748	-	207,622
Continue funding and resolution authority for one Environmental Affairs Officer to develop and implement Citywide electric vehicle charging policies. Funding is provided by the Mobile Source Air Pollution Reduction Fund. Related costs consist of employee benefits			
SG: \$142,748			
Related Costs: \$64,874			
30. Parking Facilities and Meters Support	1,288,599	-	1,945,152
Continue funding and resolution authority for 13 positions consisting of one Transportation Engineer, one Transportation Engineering Associate IV, one Transportation Engineering Associate III, one Transportation Engineering Aide I, one Parking Meter Technician Supervisor I, seven Parking Meter Technicians, and one Geographic Information Systems Specialist to provide support of parking facilities and meters. Partial funding is provided by the Permit Parking Program Revenue Fund (\$105,286). These positions will be partially reimbursed by the Special Parking Revenue Fund (\$1,183,313). Related costs consist of employee benefits.			
SG: \$1,288,599			
Related Costs: \$656,553			

Parking Facilities, Meters, and Operations

TOTAL Parking Facilities, Meters, and Operations	<u>(328,343)</u>	<u>(10)</u>
2024-25 Program Budget	7,849,336	59
Changes in Salaries, Expense, Equipment, and Special	<u>(328,343)</u>	<u>(10)</u>
2025-26 PROGRAM BUDGET	<u>7,520,993</u>	<u>49</u>

Parking Enforcement Services

This program employs full-time Traffic Officers who enforce parking restrictions found in state and City codes. The Parking Enforcement Services program also provides traffic control services during peak periods at heavily congested intersections, during emergencies, and whenever signals fail.

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: (\$1,281,860) SOT: (\$3,335,140) EX: (\$139,825)</i> <i>Related Costs: (\$1,993,383)</i>	(4,756,825)	(70)	(6,750,208)
Continuation of Services			
31. Hollywood Sign Enforcement Continue funding and resolution authority for seven Traffic Officer IIs to provide traffic enforcement around the Hollywood Sign to address traffic and public safety issues. Six Traffic Officer IIs are not continued. Related costs consist of employee benefits. Budget and Finance Report Item No. 110a The Council modified the Mayor's Proposed Budget by adding funding and continuing resolution authority for six Traffic Officer IIs to restore position authorities that were deleted as a result of the elimination of filled positions. <i>SG: \$1,125,282</i> <i>Related Costs: \$602,757</i>	1,125,282	-	1,728,039
32. Traffic Officer Supervision and Support Continue funding and resolution authority for six positions consisting of three Senior Traffic Supervisor Is and three Administrative Clerks. The Senior Traffic Supervisor Is provide supervision to the High Priority Scofflaw Unit and the Crossing Guard Program. The Administrative Clerks provide area offices with administrative support. One vacant Administrative Clerk is not continued. Related costs consist of employee benefits. <i>SG: \$466,523</i> <i>Related Costs: \$260,791</i>	466,523	-	727,314

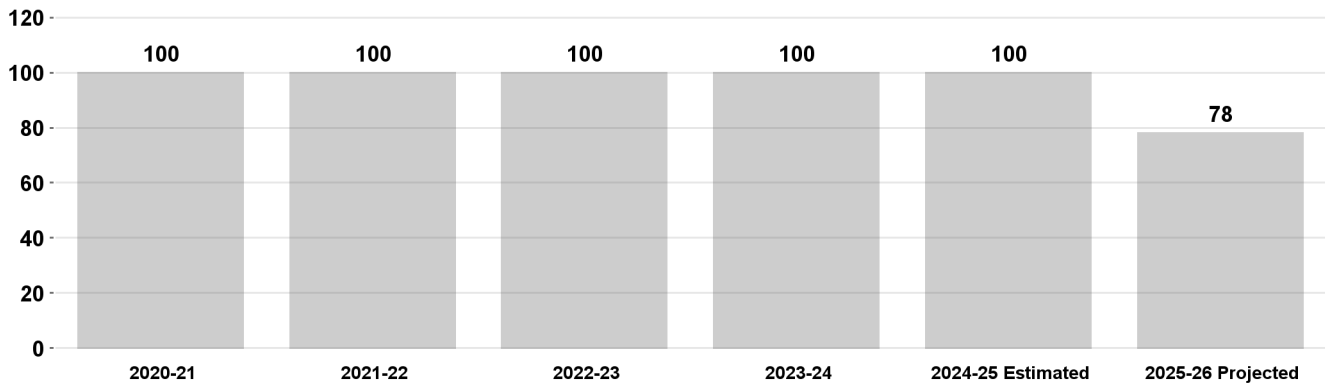
Parking Enforcement Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
33. Parking Enforcement and Abandoned Vehicles - Valley Continue funding and resolution authority for three positions consisting of one Senior Traffic Supervisor I and two Traffic Officer IIs to provide parking enforcement and abandoned vehicle services in the Valley. One Traffic Officer is not continued. Related costs consist of employee benefits. Budget and Finance Report Item No. 110a The Council modified the Mayor's Proposed Budget by adding funding and continuing resolution authority for one Traffic Officer II to restore position authority that was deleted as a result of the elimination of filled positions. <i>SG: \$359,488</i> <i>Related Costs: \$189,827</i>	359,488	-	549,315
TOTAL Parking Enforcement Services	<u>(2,805,532)</u>	<u>(70)</u>	
2024-25 Program Budget	67,294,428	689	
Changes in Salaries, Expense, Equipment, and Special	<u>(2,805,532)</u>	<u>(70)</u>	
2025-26 PROGRAM BUDGET	<u>64,488,896</u>	<u>619</u>	

Parking Citation Processing Services

This program is responsible for processing all parking citations issued by the City of Los Angeles for stopped vehicles in violation of California and City codes. In addition, this program provides adjudication services for motorists who contest parking citations issued by the City of Los Angeles.

Initial Parking Citation Review Rate within 240-Days (percentage)

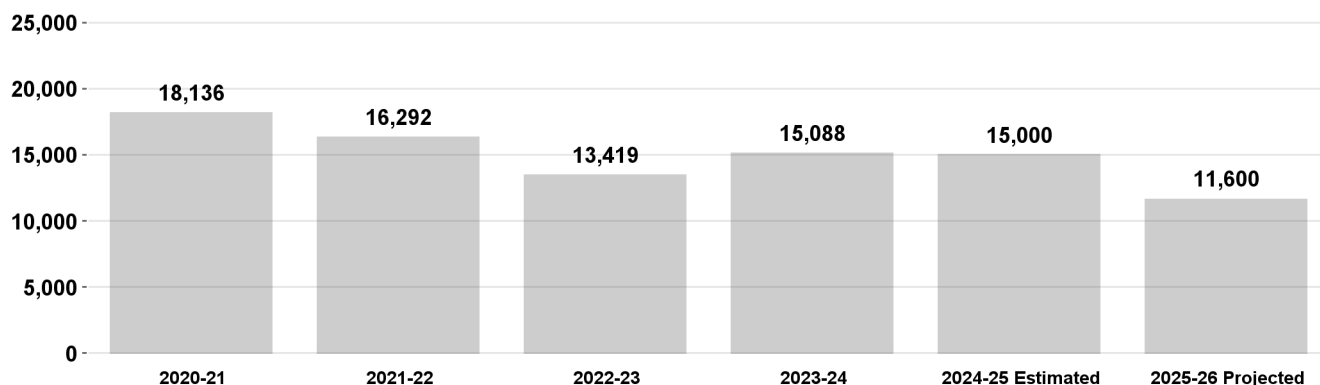


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(5,023,170)	(11)	(5,697,227)
Related costs consist of employee benefits.			
SG: (\$694,170) EX: (\$4,329,000)			
Related Costs: (\$674,057)			
Continuation of Services			
34. Parking Citation Processing	9,229,000	-	9,229,000
Continue one-time funding in the Contractual Services Account for the processing of parking citations.			
EX: \$9,229,000			
Increased Services			
35. Budget and Finance Report Item No. 110b	139,022	-	220,522
The Council modified the Mayor's Proposed Budget by adding eight-months funding and resolution authority for two positions consisting of one Senior Administrative Clerk and one Management Assistant to provide parking adjudication services and parking management support. Related costs consist of employee benefits.			
SG: \$139,022			
Related Costs: \$81,500			
TOTAL Parking Citation Processing Services	4,344,852	(11)	
2024-25 Program Budget	17,817,859	50	
Changes in Salaries, Expense, Equipment, and Special	4,344,852	(11)	
2025-26 PROGRAM BUDGET	22,162,711	39	

Streets and Sign Management

This program includes the design and installation of traffic markings on repaved streets, installation and maintenance of traffic safety and street name signs, temporary sign postings, and the design and installation of pavement markings that includes lane striping, traffic markings on streets and curbs, and Citywide mark-out. This program also coordinates with the Bureau of Street Services to schedule work crews to install pavement and curb markings in conjunction with street resurfacings.

Number of Sign Maintenance & Installation Projects Completed



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(5,576,134)	(31)	(8,020,486)
Related costs consist of employee benefits.			
SG: (\$3,920,170) SOT: (\$655,964) EX: (\$1,000,000)			
Related Costs: (\$2,444,352)			
Continuation of Services			
36. Vision Zero Street and Safety Improvements	211,733	-	352,890
Continue funding and resolution authority for four Maintenance Laborers to perform street maintenance and safety improvement projects to facilitate implementation of Vision Zero objectives. Funding is provided by the Measure R Local Return Fund. See related Bureaus of Engineering, Street Lighting, and Street Services items. Related costs consist of employee benefits.			
SG: \$211,733			
Related Costs: \$141,157			
37. Film Industry Support	204,103	-	324,894
Continue funding and resolution authority for three positions consisting of one Traffic Marking and Sign Superintendent I and two Maintenance Laborers to provide temporary sign posting support for the film industry. These positions are reimbursed by filming permit fees. Related costs consist of employee benefits.			
SG: \$204,103			
Related Costs: \$120,791			

Streets and Sign Management

Program Changes	Direct Cost	Positions	Total Cost

Changes in Salaries, Expense, Equipment, and Special**Continuation of Services**

38. Striping and Markout Maintenance Backlog	313,826	-	488,612

Continue funding and resolution authority for four positions consisting of one Maintenance Laborer, one Traffic Painter and Sign Poster II, and two Traffic Painter and Sign Poster IIIs. These positions will finish striping and mark-out work for the existing Complete Streets Program project. Once this work is completed, these positions will perform striping and mark-out work in underserved communities. Two vacant positions consisting of one Maintenance Laborer and one Traffic Painter and Sign Poster II are not continued. Funding is provided by the Measure M Local Return Fund. Related costs consist of employee benefits.

SG: \$313,826

Related Costs: \$174,786

Increased Services

39. Striping and Markout Support	766,525	-	1,197,550

Add funding and resolution authority for nine Traffic Painter and Sign Poster IIs to support traffic lane striping, pavement markings, crosswalks, and other traffic paintings Citywide. Funding is provided by the Measure M Local Return Fund (\$356,796) and the Street Damage Restoration Fee Fund (\$356,796). Related costs consist of employee benefits.

Budget and Finance Report Item No. 180

The Council modified the Mayor's Proposed Budget by adding funding and resolution authority for one Maintenance Laborer to support traffic lane striping, pavement markings, crosswalks, and other traffic paintings Citywide. Funding is provided by the Measure M Local Return Fund.

SG: \$766,525

Related Costs: \$431,025

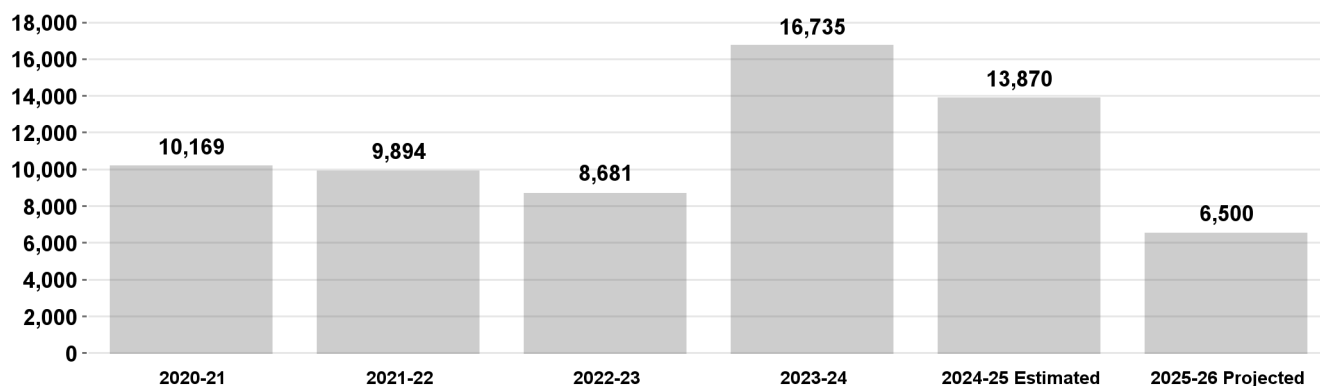
Streets and Sign Management

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
New Services				
40. 2028 Games Paint and Sign Support		2,238,478	-	2,364,845
Add nine-months funding and resolution authority for three Traffic Marking and Sign Superintendent Is, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to complete striping, crosswalk, and pavement markings projects in the one-mile radius of the 2028 Games' venues and along the limits of Active Transportation Projects' corridors. Add one-time funding in the Paint and Sign Maintenance and Repairs (\$500,000), Office and Administrative (\$3,000), Operating Supplies (\$14,446), and Furniture, Office, and Technical Equipment (\$1,500,000) accounts. Funding is provided by the Measure M Local Return Fund. Related costs consist of employee benefits. <i>SG: \$221,032 EX: \$517,446 EQ: \$1,500,000</i> <i>Related Costs: \$126,367</i>				
TOTAL Streets and Sign Management		(1,841,469)	(31)	
2024-25 Program Budget		25,320,732	141	
Changes in Salaries, Expense, Equipment, and Special		(1,841,469)	(31)	
2025-26 PROGRAM BUDGET		23,479,263	110	

District Offices

This program operates Department of Transportation District Offices at six locations. District Office staff are responsible for investigating the need for and authorizing the installation of traffic signals, stop signs, regulatory, guide, and warning signs, crosswalks, pavement markings, and parking regulations. District Office staff also attend meetings with other governmental agencies and public meetings that include Council Offices, homeowner associations, school staff, developers, and Chambers of Commerce to discuss traffic congestion and traffic safety on local streets and highways.

Number of Service Requests Closed



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(2,182,763)	(12)	(3,269,849)
Related costs consist of employee benefits.			
SG: (\$2,087,637) SAN: (\$25,000) SOT: (\$70,126)			
Related Costs: (\$1,087,086)			
Continuation of Services			
41. Speed Hump Program	543,980	-	812,431
Continue funding and resolution authority for five positions consisting of one Transportation Engineer, one Transportation Engineering Associate II, one Transportation Engineering Aide II, and two Transportation Engineering Aide Is to support the Speed Hump Program. Two positions consisting of one Transportation Engineer and one Senior Administrative Clerk are not continued. Partial funding is provided by the Measure R Local Return Fund (\$374,410) and the Measure M Local Return Fund (\$84,785). Related costs consist of employee benefits.			
SG: \$543,980			
Related Costs: \$268,451			

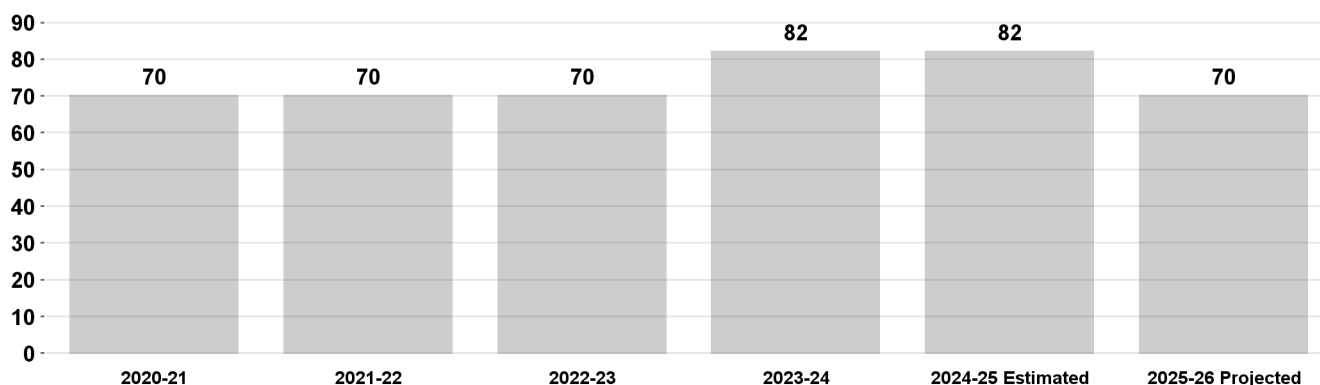
District Offices

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
42. Speed Hump and Speed Table Program for Schools Continue funding and resolution authority for three positions consisting of one Transportation Engineering Aide I, one Transportation Engineering Associate II, and one Transportation Engineering Associate III to implement a Speed Hump and Speed Table Program for schools. Funding is provided by the Measure M Local Return Fund. Related costs consist of employee benefits. <i>SG: \$344,648</i> <i>Related Costs: \$167,086</i>	344,648	-	511,734
Increased Services			
43. Risk Mitigation and Litigation Support Add nine-months funding and resolution authority for two positions consisting of one Senior Administrative Clerk and one Transportation Engineering Associate IV to provide risk mitigation, litigation support, and expert witness services. Add one-time funding in the Office and Administrative Account. Funding is provided by the Measure M Local Return Fund. Related costs consist of employee benefits. <i>SG: \$148,165 EX: \$10,000</i> <i>Related Costs: \$84,512</i>	158,165	-	242,677
TOTAL District Offices	(1,135,970)	(12)	
2024-25 Program Budget	6,506,108	41	
Changes in Salaries, Expense, Equipment, and Special	(1,135,970)	(12)	
2025-26 PROGRAM BUDGET	5,370,138	29	

Traffic Signals and Systems

This program is responsible for the design, construction, maintenance, and operation of the City's traffic signal system. The City's traffic signal system includes the Automated Traffic Surveillance and Control (ATSAC) system, which makes it possible for City staff to remotely control traffic signals from a single location. This program also provides the following services: 1. Signal repair and maintenance of existing traffic signals; 2. New signal construction; 3. ATSAC and Signal Operation Services; and 4. Installation of traffic signal loops.

Percent of Signal Calls Responded to Within One Hour



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(11,769,569)	(17)	(17,336,634)
Related costs consist of employee benefits.			
SG: (\$11,259,569) SHH: (\$200,000) SHHFB: (\$200,000)			
SOT: (\$110,000)			
Related Costs: (\$5,567,065)			
Continuation of Services			
44. Vision Zero Traffic Signal Construction	861,015	-	1,307,712
Continue funding and resolution authority for nine positions consisting of two Assistant Signal Systems Electricians, two Cement Finishers, two Electrical Craft Helpers, two Signal Systems Electricians, and one Signal Systems Supervisor I to support the traffic signal construction workload for new traffic signals Citywide. Funding is provided by the Measure M Local Return Fund. See related Bureaus of Engineering, Street Lighting, and Street Services items. Related costs consist of employee benefits.			
SG: \$861,015			
Related Costs: \$446,697			
45. Traffic Signals Support	7,023,659	-	10,796,698

Traffic Signals and Systems

Program Changes	Direct Cost	Positions	Total Cost

Changes in Salaries, Expense, Equipment, and Special

Continuation of Services

Continue funding and resolution authority for 45 positions consisting of one Cement Finisher, one Electrical Craft Helper, three Assistant Signal Systems Electricians, 16 Signal Systems Electricians, two Signal Systems Supervisor Is, one Transportation Engineer, five Civil Engineering Drafting Technicians, 10 Transportation Engineering Associate IIs, five Transportation Engineering Associate IIIs, and one Senior Transportation Engineer. These positions support the ongoing workload for design, construction, maintenance, and operations of all traffic signals to ensure the traffic network and the Automated Traffic Surveillance and Control infrastructure are working effectively. Twenty-seven positions consisting of five Signal Systems Electricians, nine Transportation Engineering Associate IIs, two Transportation Engineering Associate IVs, six Transportation Engineering Associate IIIs, two Transportation Engineers, one Civil Engineering Drafting Technician, one Electrical Craft Helper, and one Graphics Designer II are not continued. Seven of these positions support the Los Angeles Metropolitan Transportation Authority (Metro) Annual Work Plan and will be fully reimbursed by Metro. Funding is provided by the Proposition C Anti-Gridlock Transit Fund (\$5,018,992) and the Proposition A Local Transit Assistance Fund (\$139,500). Full reimbursement for 27 positions is provided by various grantors as part of the Transportation Grant Fund Work Program. Related costs consist of employee benefits.

Budget and Finance Report Item No. 176

The Council modified the Mayor's Proposed Budget by adding funding and continuing resolution authority for seven positions consisting of two Transportation Engineering Associate IVs, three Transportation Engineering Associate IIIs, and two Transportation Engineering Associate IIs to restore position authorities that were deleted as a result of the elimination of filled positions. Funding is provided by the Measure R Local Return Fund.

Budget and Finance Report Item No. 179

The Council modified the Mayor's Proposed Budget by adding funding and continuing resolution authority for nine positions consisting of two Signal Systems Electricians, one Transportation Engineer, three Transportation Engineering Associate IIs, one Transportation Engineering Associate III, one Graphics Designer II, and one Electrical Craft Helper to restore position authorities that were deleted as a result of the elimination of filled positions. Funding is provided by the Measure M Local Return Fund.

SG: \$7,023,659

Related Costs: \$3,773,039

Traffic Signals and Systems

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
46.	Hiring Hall Support for Traffic Signal Maintenance Continue funding in the Hiring Hall Salaries and Benefits Hiring Hall accounts. Funding is provided by the Proposition C Anti-Gridlock Transit Fund. <i>SHH: \$100,000 SHHFB: \$120,000</i>	220,000	-	220,000
47.	Vision Zero Traffic Signal Implementation Continue resolution authority for three Transportation Engineering Associate IIs to support Vision Zero traffic signal implementation. Funding will be provided through interim appropriations from the Road Maintenance and Rehabilitation Program Special Fund.	-	-	-
48.	Public Right of Way Reservation System Continue funding and resolution authority for one Transportation Engineering Associate III to support the Public Right of Way Reservation System. Funding is provided by the Measure M Local Return Fund. Related costs consist of employee benefits. <i>SG: \$139,500</i> <i>Related Costs: \$63,804</i>	139,500	-	203,304
49.	DWP Water Trunk Line Program - Traffic Signals Continue funding and resolution authority for six positions consisting of one Transportation Engineer, four Transportation Engineering Associate IIs, and one Signal Systems Electrician to support the Department of Water and Power (DWP) water trunk line construction program. These positions will be fully reimbursed by DWP. Related costs consist of employee benefits. <i>SG: \$745,456</i> <i>Related Costs: \$352,671</i>	745,456	-	1,098,127
50.	Safety-Related Traffic Signal Construction Continue resolution authority for five positions consisting of four Transportation Engineering Associate IIs and one Signal Systems Electrician to support the accelerated design, construction, and inspection of safety-related traffic signal projects. Funding will be provided through interim appropriations from the Road Maintenance and Rehabilitation Program Special Fund.	-	-	-

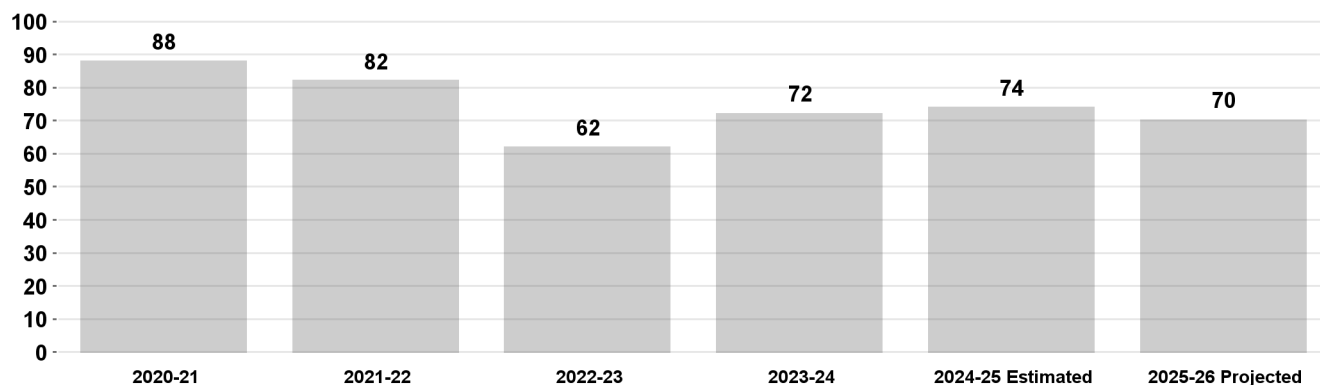
Traffic Signals and Systems

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
51. Metro Annual Work Plan - Transit Speed Improvements Continue funding and resolution authority for five positions consisting of two Transportation Engineering Associate IVs, one Transportation Engineering Associate III, one Transportation Engineering Associate II, and one Programmer/Analyst IV to support work related to the Transit Speed Improvement Project as part of the Los Angeles Metropolitan Transportation Authority (Metro) Annual Work Plan. Funding is provided by the Measure M Local Return Fund. These positions will be fully reimbursed by Metro. Related costs consist of employee benefits. <i>SG: \$671,011</i> <i>Related Costs: \$310,296</i>	671,011	-	981,307
Increased Services			
52. Budget and Finance Report Item No. 179 The Council modified the Mayor's Proposed Budget by adding eight-months funding and resolution authority for one Transportation Engineering Associate II to support traffic signal systems. Funding is provided by the Measure M Local Return Fund (\$75,804) and the Proposition C Anti-Gridlock Transit Fund (\$37,337). Related costs consist of employee benefits. <i>SG: \$113,141</i> <i>Related Costs: \$57,281</i>	113,141	-	170,422
TOTAL Traffic Signals and Systems	(1,995,787)	(17)	
2024-25 Program Budget	29,520,801	121	
Changes in Salaries, Expense, Equipment, and Special	(1,995,787)	(17)	
2025-26 PROGRAM BUDGET	27,525,014	104	

Public Transit Services

This program provides several public transit services, including Commuter Express; Community DASH; specialized transit for the elderly and mobility-impaired residents; and charter bus services. Commuter Express provides weekday peak-hour commuter services to and from suburban areas. Community DASH is a local, community-based shuttle bus that operates in several communities.

Percent of LADOT Transit On-Time Arrivals

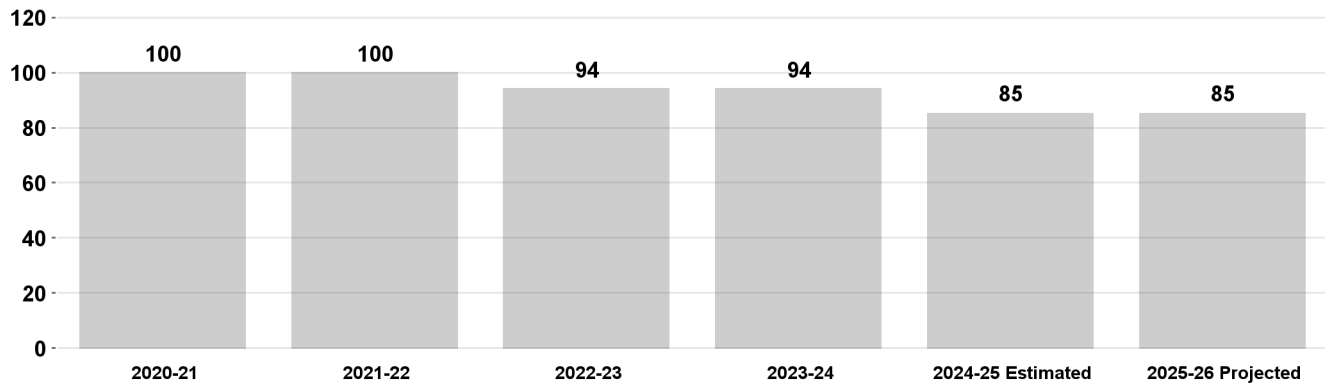


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(224,638)	-	(215,315)
Related costs consist of employee benefits.			
SG: \$75,362 EX: (\$300,000)			
Related Costs: \$9,323			
TOTAL Public Transit Services	(224,638)	-	
2024-25 Program Budget	5,887,275	42	
Changes in Salaries, Expense, Equipment, and Special	(224,638)	-	
2025-26 PROGRAM BUDGET	5,662,637	42	

Major Project Coordination

This program is responsible for the implementation of large public, joint-agency transportation projects. Program staff provides coordination, design review, and other services to assist in significant construction projects. Program staff also implements temporary traffic management measures to minimize the impact of major construction projects on transit, pedestrians, cyclists, and motorists.

Percent of Traffic Studies Processed Within 90 Business Days



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(1,972,864)	(1)	(2,785,599)
Related costs consist of employee benefits.			
SG: (\$1,445,432) SOT: (\$527,432)			
Related Costs: (\$812,735)			
Continuation of Services			
53. Vision Zero Implementation and Maintenance Support	732,397	-	1,080,767
Continue funding and resolution authority for six positions consisting of four Transportation Engineering Associate IIs, one Transportation Engineering Associate III, and one Signal Systems Electrician to support the design, construction, and inspection of Vision Zero corridor projects and the final existing Complete Streets project. Once the Complete Streets work is finished, these positions will support maintenance projects requiring design, construction, and inspection in underserved communities. Funding is provided by the Measure M Local Return Fund. See related Bureaus of Engineering, Street Lighting, and Street Services items. Related costs consist of employee benefits.			
SG: \$732,397			
Related Costs: \$348,370			

Major Project Coordination

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
54. Bus Speed Improvement Projects / Metro Support		412,421	-	601,832
Continue funding and resolution authority for three positions consisting of one Transportation Engineering Associate III, one Transportation Engineering Associate II, and one Transportation Engineer to support the Los Angeles Metropolitan Transportation Authority (Metro) transit improvement projects. Funding is provided by the Proposition C Anti-Gridlock Transit Improvement Fund. These positions will be fully reimbursed by Metro. Related costs consist of employee benefits. SG: \$412,421 Related Costs: \$189,411				
55. Affordable Housing Traffic Plan Support		139,500	-	203,304
Continue funding and resolution authority for one Transportation Engineering Associate III to review and approve traffic control plans for all construction improvements, including Affordable and Permanent Supportive Housing Projects, that need to use the public right-of-way. Related costs consist of employee benefits. SG: \$139,500 Related Costs: \$63,804				
56. First-Last Mile Projects Support		418,499	-	609,912
Continue funding and resolution authority for three Transportation Engineering Associate IIIs to support project development and delivery of first-last mile projects. Funding is provided by the Measure M Local Return Fund. Related costs consist of employee benefits. SG: \$418,499 Related Costs: \$191,413				
57. DWP Water Trunk Line Program - Construction		120,363	-	177,864
Continue funding and resolution authority for one Transportation Engineering Associate II to support the construction workload associated with the Department of Water and Power (DWP) water trunk line construction program. This position will be fully reimbursed by DWP. Related costs consist of employee benefits. SG: \$120,363 Related Costs: \$57,501				

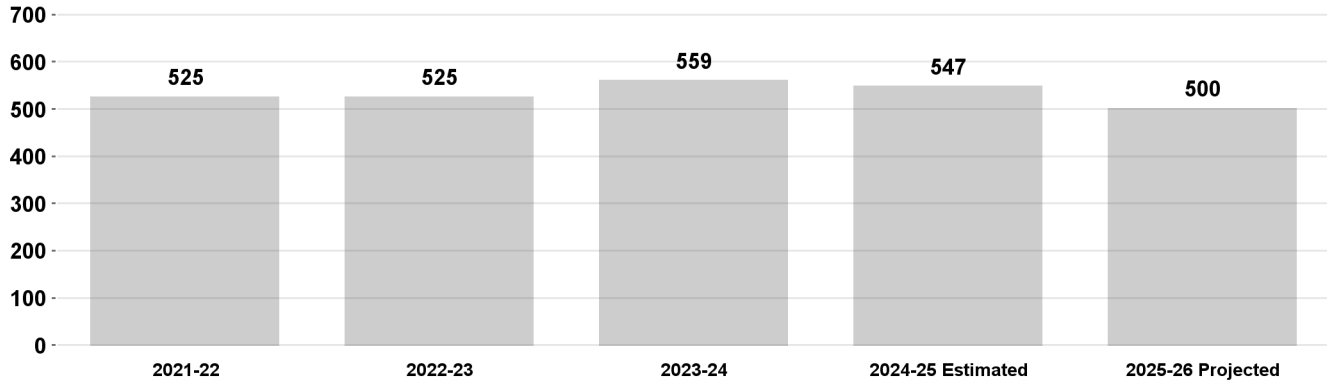
Major Project Coordination

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
58. Budget and Finance Report Item No. 181	-	-	-
The Council modified the Mayor's Proposed Budget by adding resolution authority without funding for one Supervising Transportation Planner I to support Vision Zero projects. Funding will be provided through interim appropriations from the Road Maintenance and Rehabilitation Program Special Fund.			
TOTAL Major Project Coordination	(149,684)	(1)	
2024-25 Program Budget	7,697,042	13	
Changes in Salaries, Expense, Equipment, and Special	(149,684)	(1)	
2025-26 PROGRAM BUDGET	7,547,358	12	

Emergency Management and Special Events

This program plans, coordinates, and implements traffic management plans for Special Events and Emergency Response citywide.

Number of Special Events Requiring Traffic Engineering

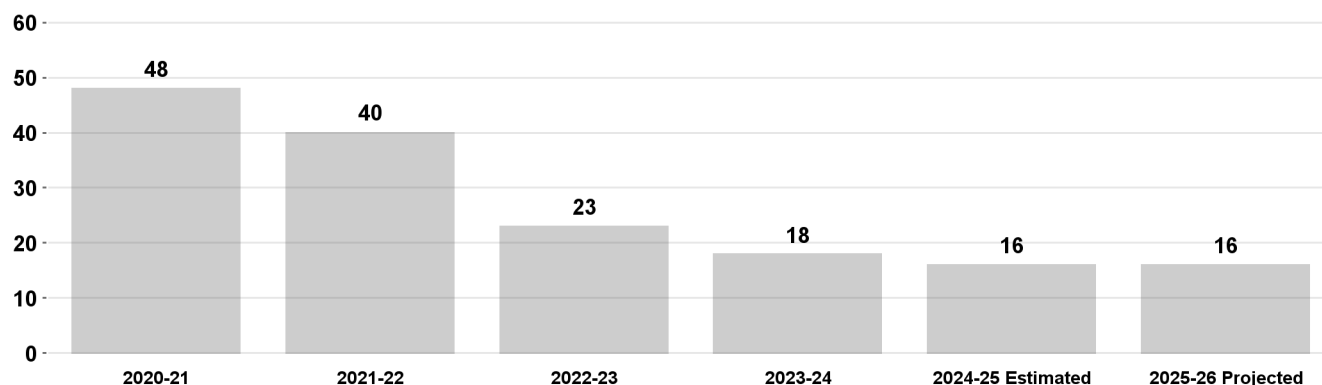


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(372,936)	-	(348,677)
Related costs consist of employee benefits.			
SG: \$69,729 SOT: (\$313,405) EX: (\$129,260)			
Related Costs: \$24,259			
TOTAL Emergency Management and Special Events	(372,936)	-	
2024-25 Program Budget	2,864,218	10	
Changes in Salaries, Expense, Equipment, and Special	(372,936)	-	
2025-26 PROGRAM BUDGET	2,491,282	10	

Active Transportation

This program focuses on bicycle and pedestrian projects and programs. The Bicycle Initiative Implementation subprogram includes the planning, public outreach, coordination, design, installation, and maintenance of new bike lanes, bikeways, bike paths, bicycle-friendly streets, and sharrows (shared lane bicycle markings). The Pedestrian Plan Implementation subprogram consists of the planning, public outreach, coordination, design, installation, and maintenance of projects that facilitate pedestrian movement and safety.

Number of Lane Miles of Bicycle Facilities (Installed or Improved)



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(2,758,802)	(9)	(4,137,273)
Related costs consist of employee benefits.			
SG: (\$2,673,802) SAN: (\$25,000) SOT: (\$60,000)			
Related Costs: (\$1,378,471)			
Continuation of Services			
59. LA AI Fresco Program	282,850	-	411,727
Continue funding and resolution authority for two positions consisting of one Supervising Transportation Planner I and one Transportation Engineering Associate III to support the LA AI Fresco Program. One vacant Transportation Planning Associate I is not continued. These positions will be partially reimbursed by the pending on-street dining application review fee. Related costs consist of employee benefits.			
SG: \$282,850			
Related Costs: \$128,877			
60. Street Improvement Project Support	282,850	2	411,727
Continue funding and add regular authority for two positions consisting of one Supervising Transportation Planner I and one Transportation Engineering Associate III to implement street improvement projects in underserved communities as designated in the Mobility Plan. Funding is provided by the Measure M Local Return Fund. Related costs consist of employee benefits.			
SG: \$282,850			
Related Costs: \$128,877			

Active Transportation

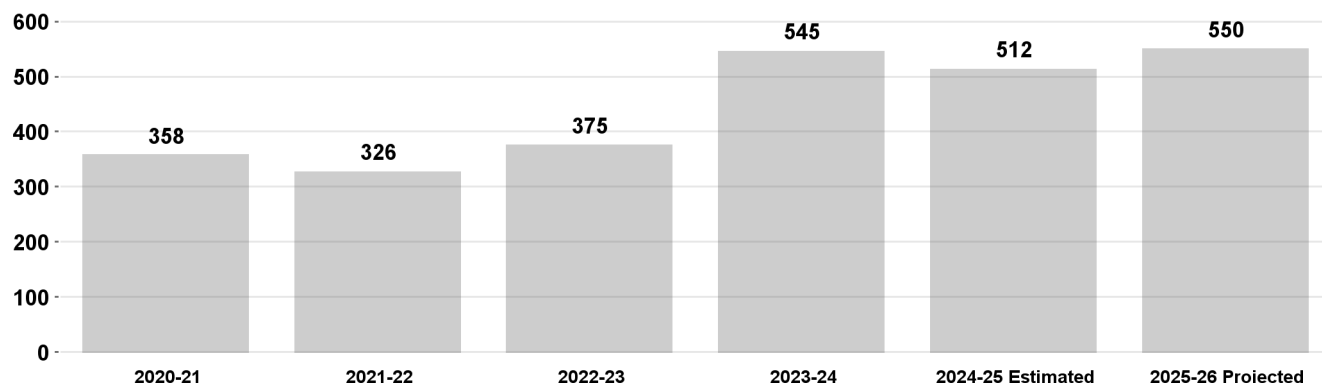
Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
61.	Active Transportation Project Implementation Continue funding and resolution authority for 12 positions consist of one Transportation Engineer, one Geographic Information Systems Specialist, one Senior Management Analyst I, one Management Analyst, one Supervising Transportation Planner II, two Supervising Transportation Planner Is, one Transportation Engineering Associate III, one Transportation Engineering Associate II, and three Transportation Planning Associate IIs to support active transportation projects. Funding is provided by the Measure M Local Return Fund. Related costs consist of employee benefits. <i>SG: \$1,582,034</i> <i>Related Costs: \$735,358</i>	1,582,034	-	2,317,392
62.	Speed Safety Camera Pilot Program Continue funding and resolution authority for one Transportation Planning Associate II to support the implementation of a speed safety camera pilot program. Funding is provided by the Proposition C Anti-Gridlock Transit Fund. Related costs consist of employee benefits. <i>SG: \$120,149</i> <i>Related Costs: \$57,430</i>	120,149	-	177,579
Increased Services				
63.	Budget and Finance Report Item No. 178 The Council modified the Mayor's Proposed Budget by adding eight-months funding and resolution authority for two positions consisting of one Transportation Engineer and one Transportation Engineering Associate II, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to support the Open Streets Program. Funding is provided by the Measure M Local Return Fund (\$195,679) and the Proposition C Anti-Gridlock Transit Fund (\$96,379). Related costs consist of employee benefits. <i>SG: \$292,058</i> <i>Related Costs: \$147,863</i>	292,058	-	439,921
Efficiencies to Services				
64.	Active Transportation Reorganization Delete funding and regular authority for one Principal Transportation Engineer that oversees the Active Transportation Program. Funding was provided by the Measure M Local Return Fund. Related costs consist of employee benefits. <i>SG: (\$209,368)</i> <i>Related Costs: (\$86,819)</i>	(209,368)	(1)	(296,187)

Active Transportation		
TOTAL Active Transportation	(408,229)	(8)
2024-25 Program Budget	7,540,002	45
Changes in Salaries, Expense, Equipment, and Special	(408,229)	(8)
2025-26 PROGRAM BUDGET	7,131,773	37

Crossing Guard Services

This program provides crossing guard services to elementary schools throughout the LAUSD to ensure the safe crossing of children to and from their local schools. The program consists of crossing guards, supervisors, and support staff.

Number of Guards Assigned



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(2,109,528)	-	(2,154,204)
Related costs consist of employee benefits.			
SG: (\$79,853) SAN: (\$2,042,775) EX: \$13,100			
Related Costs: (\$44,676)			
Continuation of Services			
65. Crossing Guard Services	5,277,812	-	5,331,562
Continue funding and resolution authority for one Senior Traffic Supervisor II to provide oversight of school crossing guards.			
Continue one-time funding in the Salaries, As-Needed Account to support current service levels of crossing guards. Partial funding is provided by the Traffic Safety Fund (\$328,585).			
Related costs consist of employee benefits.			
SG: \$108,976 SAN: \$5,168,836			
Related Costs: \$53,750			
TOTAL Crossing Guard Services	3,168,284	-	
2024-25 Program Budget	10,144,851	5	
Changes in Salaries, Expense, Equipment, and Special	3,168,284	-	
2025-26 PROGRAM BUDGET	13,313,135	5	

Technology Support

This program provides direct support to all the Department's operational programs. This program provides services, and maintains technology that includes automated information systems, desktop computers, servers, and data communications.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(32,186)	(2)	(74,414)
Related costs consist of employee benefits.			
SG: (\$31,310) SOT: (\$876)			
Related Costs: (\$42,228)			
TOTAL Technology Support	(32,186)	(2)	
2024-25 Program Budget	2,658,843	21	
Changes in Salaries, Expense, Equipment, and Special	(32,186)	(2)	
2025-26 PROGRAM BUDGET	2,626,657	19	

General Administration and Support

This program provides Department-wide administrative services, including executive management, budget development, payroll, and accounts payable.

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: (\$1,475,981) SOT: (\$2,102) Related Costs: (\$715,857)	(1,478,083)	(7)	(2,193,940)
Continuation of Services			
66. Contract and Budget Support for Transit Continue funding and add regular authority for one Senior Management Analyst I to assist in the administration of the Proposition A Local Transit Assistance Fund budget and personal services contracts. Funding is provided by the Proposition A Local Transit Assistance Fund. Related costs consist of employee benefits. SG: \$138,976 Related Costs: \$63,632	138,976	1	202,608
67. External Affairs - Community Engagement Continue funding and resolution authority for one Supervising Transportation Planner I to provide transportation planning expertise for community engagement efforts. Funding is provided by the Measure R Local Return Fund. Related costs consist of employee benefits. SG: \$143,350 Related Costs: \$65,073	143,350	-	208,423
68. Chief Technology Officer Continue funding and resolution authority for one Assistant General Manager Transportation to serve as the Chief Technology Officer. Related costs consist of employee benefits. SG: \$228,613 Related Costs: \$93,158	228,613	-	321,771
69. Accounting Support for Transportation Grants Continue funding and resolution authority for three positions consisting of one Principal Accountant II and two Senior Accountant IIs to provide accounting and financial management support for Transportation Grant Fund projects. Funding is provided by the Proposition C Anti-Gridlock Transit Improvement Fund. These positions will be fully reimbursed by various project grantors. Related costs consist of employee benefits. SG: \$374,534 Related Costs: \$176,930	374,534	-	551,464

General Administration and Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
70. External Affairs	228,613	-	321,771
Budget and Finance Report Item No. 177 The Council modified the Mayor's Proposed Budget by adding funding and continuing resolution authority for one Assistant General Manager Transportation to restore position authority that was deleted as a result of the elimination of filled positions. Related costs consist of employee benefits. <i>SG: \$228,613</i> <i>Related Costs: \$93,158</i>			
Increased Services			
71. Budget and Finance Report Item No. 177	77,190	-	120,470
The Council modified the Mayor's Proposed Budget by adding eight-months funding and resolution authority for one Senior Administrative Clerk to provide general administration support. Related costs consist of employee benefits. <i>SG: \$77,190</i> <i>Related Costs: \$43,280</i>			
TOTAL General Administration and Support	(286,807)	(6)	
2024-25 Program Budget	8,985,988	60	
Changes in Salaries, Expense, Equipment, and Special	(286,807)	(6)	
2025-26 PROGRAM BUDGET	8,699,181	54	

**TRANSPORTATION
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Estimated Expenditures	Program/Code/Description	2025-26 Contract Amount
Sustainable Transportation - AK9401				
\$ -	\$ 31,651	\$ -	1. State of California - fingerprinting services.....	\$ 31,651
528,121	210,000	113,000	2. Taxicab Ambulance Vehicle for Hire Information System.....	210,000
42,490	-	47,000	3. Vehicle rental.....	-
4,402	-	-	4. Mobile communication charges.....	-
267,340	-	524,000	5. Mobility data specification software licensing fees.....	-
-	-	4,000	6. Safety Training Program software licensing fees.....	-
<u>\$ 842,353</u>	<u>\$ 241,651</u>	<u>\$ 688,000</u>	Sustainable Transportation Total	<u>\$ 241,651</u>
Transportation Planning and Land Use - CA9402				
\$ -	\$ 10,000	\$ -	7. Traffic counts for Congestion Management Plan.....	\$ 10,000
-	6,500	-	8. Software and maintenance.....	6,500
-	-	804,000	9. Curb Asset Management System.....	-
-	-	500,000	10. Mobility Investment Program.....	-
106,835	-	-	11. Citywide Travel Demand Model and Mobility Investment.....	-
<u>\$ 106,835</u>	<u>\$ 16,500</u>	<u>\$ 1,304,000</u>	Transportation Planning and Land Use Total	<u>\$ 16,500</u>
Transportation Infrastructure and Project Delivery - CA9403				
\$ -	\$ 13,000	\$ 13,000	12. Photocopies and engineering plotter rental.....	\$ 13,000
<u>\$ -</u>	<u>\$ 13,000</u>	<u>\$ 13,000</u>	Transportation Infrastructure and Project Delivery Total	<u>\$ 13,000</u>
Parking Enforcement Services - CC9405				
\$ 4,282	\$ 12,500	\$ 5,000	13. Bicycle maintenance.....	\$ 12,500
35,000	35,000	-	14. Photocopiers.....	35,000
200	115,493	1,000	15. Vehicle maintenance.....	115,493
-	22,000	-	16. Software and maintenance.....	22,000
-	14,500	-	17. Landscape maintenance.....	14,500
-	3,200	-	18. Maintenance - Parking Enforcement parking structure.....	3,200
41,426	60,000	36,000	19. Maintenance - office.....	60,000
-	31,920	215,000	20. Mobile equipment.....	-
19,930	-	-	21. Consulting Services for Field Operations Leadership Academy	-
939,822	-	900,000	22. Security Services.....	-
265,361	-	-	23. Office Communications Upgrade.....	-
<u>\$ 1,306,021</u>	<u>\$ 294,613</u>	<u>\$ 1,157,000</u>	Parking Enforcement Services Total	<u>\$ 262,693</u>
Parking Citation Processing Services - CC9406				
\$ 7,714,760	\$ 12,700,031	\$ 12,700,000	24. Processing of parking citations.....	\$ 17,600,031
-	101,500	-	25. Booting and license plate recognition services.....	81,500
-	3,000	-	26. Vehicle maintenance.....	3,000
-	14,000	14,000	27. Photocopiers.....	14,000
-	100,000	-	28. Merchant fees - parking citation credit card service charges.....	120,000
-	7,000	-	29. Software and maintenance.....	7,000
196,571	150,000	307,000	30. Security for adjudication offices.....	150,000
12,273	-	33,000	31. Towing and Storage Services.....	-
532	-	-	32. Small claims court fees.....	-
<u>\$ 7,924,136</u>	<u>\$ 13,075,531</u>	<u>\$ 13,054,000</u>	Parking Citation Processing Services Total	<u>\$ 17,975,531</u>
Streets and Sign Management - CC9407				
\$ 2,847,909	\$ 5,936,972	\$ 5,721,000	33. Street resurfacing and slurry seal.....	\$ 5,936,972
1,084	2,500	2,000	34. Uniform services.....	2,500
-	1,000	-	35. Service - parts washer.....	1,000
-	7,000	-	36. Vehicle maintenance.....	7,000
-	16,500	16,000	37. Photocopies and engineering plotter rental.....	16,500
7,204	10,000	12,000	38. Hazardous waste disposal.....	10,000
414,167	-	504,000	39. Security services.....	-
33,428	-	34,000	40. Equipment rental.....	-
3,766	-	2,000	41. Pest Control.....	-
49,454	-	4,000	42. Facilities.....	-
1,111	-	-	43. Mobile communication charges.....	-
1,101	-	2,000	44. Ice machine and water service.....	-

\$ 3,359,224	\$ 5,973,972	\$ 6,297,000	Streets and Sign Management Total	\$ 5,973,972
District Offices - CC9408				
\$ -	\$ 25,000	\$ 25,000	45. Photocopies and engineering plotter rental.....	\$ 25,000
\$ -	\$ 25,000	\$ 25,000	District Offices Total	\$ 25,000
Traffic Signals and Systems - CC9409				
\$ -	\$ 46,354	\$ -	46. Vehicle maintenance.....	\$ -
-	40,000	40,000	47. Photocopies and engineering plotter rental.....	40,000
-	-	100,000	48. Automated Traffic Surveillance and Control support services.....	112,500
-	1,000	-	49. Pager services.....	1,000
7,574	20,000	5,000	50. Waste disposal.....	20,000
460	1,000	1,000	51. Railroad communications.....	1,000
511	3,000	3,000	52. Temporary site solution services.....	3,000
180,927	225,000	218,000	53. Conduit installation.....	195,000
52,620	50,000	50,000	54. Underground Service Alert.....	50,000
44,926	300,000	276,000	55. Traffic signal loop detector.....	213,854
440,808	125,000	372,000	56. Traffic signal construction with state, county, and bordering cities.....	175,000
-	-	20,000	57. Health and safety training.....	-
1,361	-	-	58. Fire Safety.....	-
33,083	-	70,000	59. Equipment Rental.....	-
23,122	-	25,000	60. Mobile communication charges.....	-
2,147	-	1,000	61. Ice machine and water service.....	-
\$ 787,539	\$ 811,354	\$ 1,181,000	Traffic Signals and Systems Total	\$ 811,354
Public Transit Services - CD9412				
\$ 187,427	\$ 300,000	\$ 300,000	62. Inside Safe charter bus services.....	\$ -
427,115	-	400,000	63. Sign fabrication and installation services.....	-
18,459	-	50,000	64. Asylum Seekers charter bus services.....	-
-	-	50,000	65. Fire support shuttle services.....	-
\$ 633,001	\$ 300,000	\$ 800,000	Public Transit Services Total	\$ -
Major Project Coordination - CC9413				
\$ -	\$ 6,500	\$ 6,000	66. Engineering plotters.....	\$ 6,500
\$ -	\$ 6,500	\$ 6,000	Major Project Coordination Total	\$ 6,500
Emergency Management and Special Events - CC9414				
\$ -	\$ 9,000	\$ -	67. Photocopier.....	\$ 9,000
12,818	-	10,000	68. Equipment rental.....	-
\$ 12,818	\$ 9,000	\$ 10,000	Emergency Management and Special Events Total	\$ 9,000
Active Transportation - CC9416				
\$ -	\$ 13,000	\$ 13,000	69. Photocopies and engineering plotter rental.....	\$ 13,000
403,300	-	-	70. Grant writing and application development.....	-
157,019	-	-	71. Traffic enforcement study and outreach.....	-
\$ 560,319	\$ 13,000	\$ 13,000	Active Transportation Total	\$ 13,000
Technology Support - CC9449				
\$ 503,089	\$ 37,577	\$ 742,000	72. Software maintenance and support.....	\$ 37,577
-	1,800	2,000	73. Photocopier.....	1,800
-	1,300	-	74. Off-site data storage.....	1,300
224,116	-	224,000	75. Mobile communication charges.....	-
\$ 727,205	\$ 40,677	\$ 968,000	Technology Support Total	\$ 40,677
General Administration and Support - CC9450				
\$ 196	\$ 5,000	\$ 30,000	76. Vehicle maintenance.....	\$ 5,000
105,573	39,600	146,000	77. Facilities.....	39,600
-	12,000	-	78. Public information services.....	12,000
-	800	-	79. Courier services.....	800
240,354	4,000	220,000	80. Photocopier.....	4,000
-	1,100	-	81. Records storage.....	1,100
5,897	10,000	6,000	82. Cable television services.....	10,000

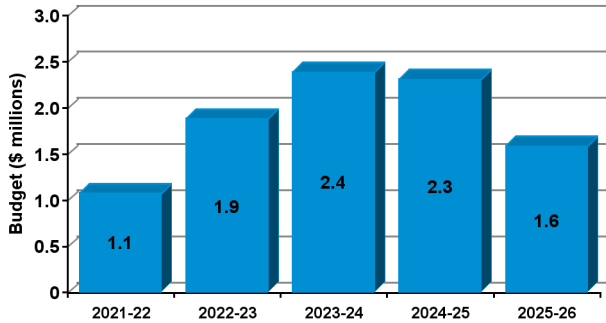
33,111	30,000	48,000	83. Ice machine and water service.....	30,000
533	6,500	1,000	84. E-Fax services.....	6,500
425	117,147	1,000	85. Mobile communication charges.....	117,147
66,905	-	60,000	86. Merchant fees.....	-
132,268	-	200,000	87. Website migration services.....	-
75	-	13,000	88. Translation and interpretation services.....	-
-	-	300,000	89. Strategic Plan 2025-2030 consultation.....	-
8,278	-	37,000	90. Safety training.....	-
6,256	-	2,000	91. Temporary site solution services.....	-
			General Administration and Support Total	\$ 226,147
<u>\$ 599,871</u>	<u>\$ 226,147</u>	<u>\$ 1,064,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	\$ 25,615,025
<u>\$ 16,859,322</u>	<u>\$ 21,046,945</u>	<u>\$ 26,580,000</u>		

YOUTH DEVELOPMENT

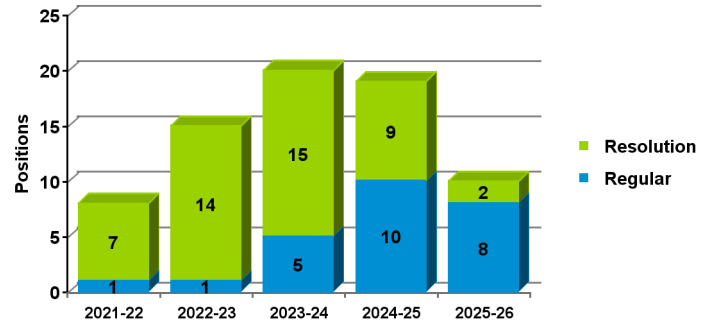
2025-26 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



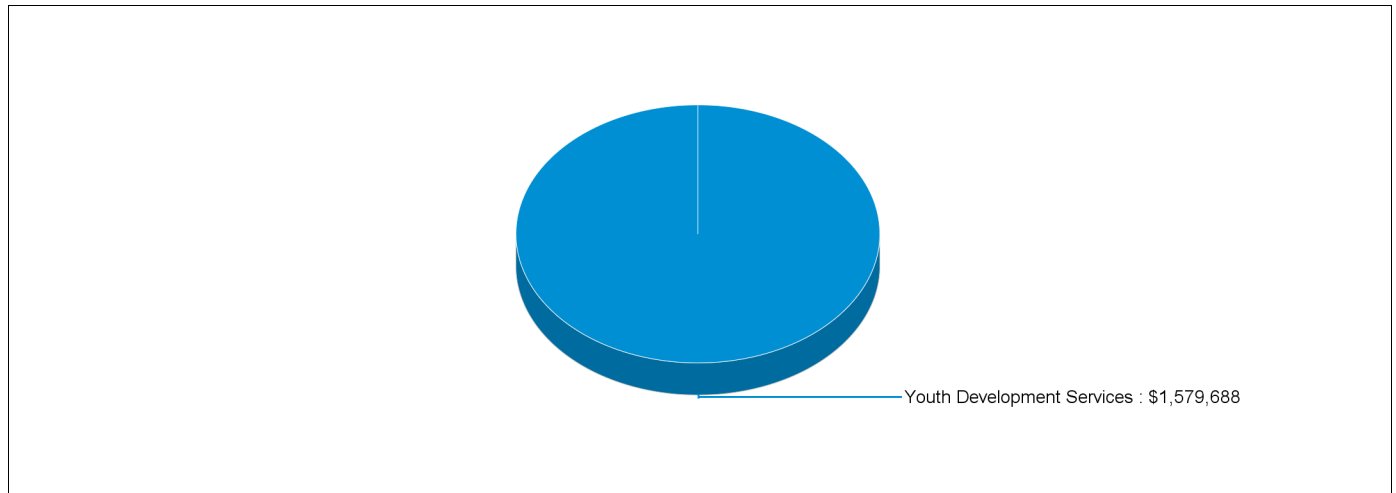
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2025-26 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2024-25 Adopted	\$2,302,814	10	9	\$2,302,814 100.0%	10	9	-	-	-
2025-26 Adopted	\$1,579,688	8	2	\$1,579,688 100.0%	8	2	-	-	-
Change from Prior Year	(\$723,126)	(2)	(7)	(\$723,126)	(2)	(7)	-	-	-

2025-26 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

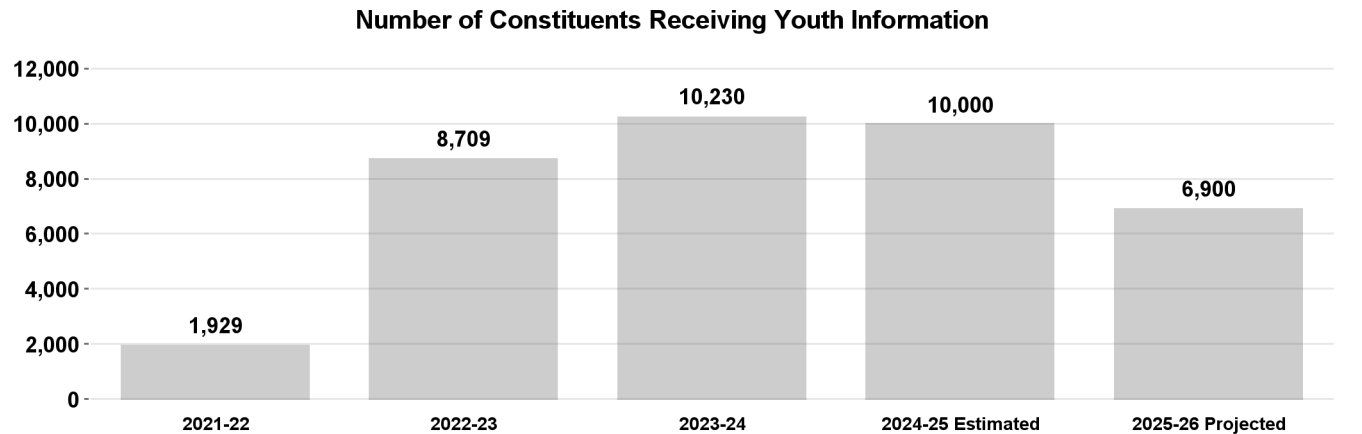
	Funding	Positions
* Evaluation, Data and Project Management	\$245,116	2
* Community Engagement	\$47,711	-
* Youth Protection	\$104,366	-

Recapitulation of Changes

	Adopted Budget 2024-25	Total Budget Changes	Total Budget 2025-26
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	1,947,460	(493,772)	1,453,688
Salaries, As-Needed	79,366	(79,366)	-
Total Salaries	2,026,826	(573,138)	1,453,688
Expense			
Printing and Binding	7,500	(2,500)	5,000
Contractual Services	152,488	(147,488)	5,000
Office and Administrative	25,000	-	25,000
Operating Supplies	1,000	-	1,000
Total Expense	185,988	(149,988)	36,000
Special			
Youth Council Stipends	90,000	-	90,000
Total Special	90,000	-	90,000
Total Youth Development	2,302,814	(723,126)	1,579,688
	Adopted Budget 2024-25	Total Budget Changes	Total Budget 2025-26
SOURCES OF FUNDS			
General Fund	2,302,814	(723,126)	1,579,688
Total Funds	2,302,814	(723,126)	1,579,688
Percentage Change			(31.40)%
Positions	10	(2)	8

Youth Development Services

This program serves as the central information center for the public to access youth services in the City of Los Angeles; coordinates the implementation of the Citywide three-year Youth Development Strategic Plan to provide a roadmap for long-term youth program planning and youth protection in the City in coordination with City departments, regional agencies, and other providers of youth services; evaluates youth programs to ensure efficient use of City resources to ensure the greatest return on investments; and supports the Olivia E. Mitchell L.A. Youth Council.



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2024-25 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$36,972 Related Costs: \$12,863	36,972	-	49,835
2. 2025-26 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$5,337 Related Costs: \$12,863	5,337	-	18,200
3. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: \$71,333 Related Costs: \$24,817	71,333	-	96,150

Youth Development Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
4. Deletion of One-Time Expense Funding Delete one-time expense funding. <i>EX: (\$147,488)</i>	(147,488)	-	(147,488)
5. 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: Evaluation, Data and Project Management (Two positions) Two positions are continued: Community Engagement (One position) Youth Protection (One position) One vacant position is not continued: Youth Protection (One position) Four positions are not continued: Youth Protection (Two positions) Community Engagement (One position) Program Support (One position) <i>SG: (\$751,600)</i> <i>Related Costs: (\$409,313)</i>	(751,600)	-	(1,160,913)
6. Deletion of One-Time Salary Funding Delete one-time Salaries General funding. <i>SG: (\$80,469)</i> <i>Related Costs: (\$27,995)</i>	(80,469)	-	(108,464)

Youth Development Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
7. Evaluation, Data and Project Management Continue funding and add regular authority for two positions consisting of one Senior Management Analyst I and one Data Analyst I to oversee implementation of the Citywide Youth Development Strategic Plan and to analyze youth development related data from City Departments and other agencies. Related costs consist of employee benefits. <i>SG: \$245,116</i> <i>Related Costs: \$116,447</i>	245,116	2	361,563
8. Community Engagement Continue funding and resolution authority for one Community Services Representative to respond to inquiries from the public and to support the Olivia E. Mitchell L.A. City Youth Council. One Communications Information Representative II is not continued. Related costs consist of employee benefits. <i>SG: \$47,711</i> <i>Related Costs: \$33,569</i>	47,711	-	81,280
9. Youth Protection Continue funding and resolution authority for one Management Analyst to support the youth protection system. One vacant Management Analyst is not continued. Two positions consisting of one Senior Management Analyst I and one Administrative Clerk are not continued. Related costs consist of employee benefits. <i>SG: \$104,366</i> <i>Related Costs: \$52,231</i>	104,366	-	156,597
Restoration of Services			
10. Restoration of One-Time Reductions Restore funding in the Printing and Binding Account that was reduced on a one-time basis in the 2024-25 Budget. <i>EX: \$2,500</i>	2,500	-	2,500
Efficiencies to Services			
11. Expense Account Reduction Reduce funding in the Salaries, As-Needed and Printing and Binding accounts on a one-time basis to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. <i>SAN: (\$79,366) EX: (\$5,000)</i>	(84,366)	-	(84,366)

Youth Development Services

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Reduced Services				
12. Elimination of Filled Positions		(428,573)	(4)	(641,157)
Delete funding and regular authority for four positions consisting of three Management Analysts and one Principal Public Relations Representative as a result of the elimination of filled positions. Related costs consist of employee benefits. SG: (\$428,573) Related Costs: (\$212,584)				
13. One-Time Salary for Eliminated Filled Positions		256,035	-	340,373
Add one-time funding in the Salaries General Account to provide four-months funding for positions deleted as a result of the elimination of filled positions. Related costs consist of employee benefits. SG: \$256,035 Related Costs: \$84,338				
TOTAL Youth Development Services		(723,126)	(2)	
2024-25 Program Budget		2,302,814	10	
Changes in Salaries, Expense, Equipment, and Special		(723,126)	(2)	
2025-26 PROGRAM BUDGET		1,579,688	8	

YOUTH DEVELOPMENT **DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Estimated Expenditures	Program/Code/Description	2025-26 Contract Amount
Youth Development - EG1901				
\$ 1,366	\$ 5,000	\$ 5,000	1. Photocopier maintenance and lease.....	\$ 5,000
-	-	8,000	2. Youth programming auditing.....	-
-	-	112,000	3. Central information center (digital platform).....	-
24,640	-	-	4. Information technology support.....	-
-	-	61,000	5. Youth protection system.....	-
150,000	107,488	107,000	6. Young Ambassadors Program.....	-
578,063	-	12,000	7. CA4All Youth Jobs Corps evaluation	-
-	-	75,000	8. Positive youth development training.....	-
41,526	25,000	25,000	9. Youth Expo.....	-
23,500	15,000	15,000	10. Youth Civic Leadership Summit.....	-
<u>\$ 819,095</u>	<u>\$ 152,488</u>	<u>\$ 420,000</u>	Youth Development Total	<u>\$ 5,000</u>
<u>\$ 819,095</u>	<u>\$ 152,488</u>	<u>\$ 420,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 5,000</u>

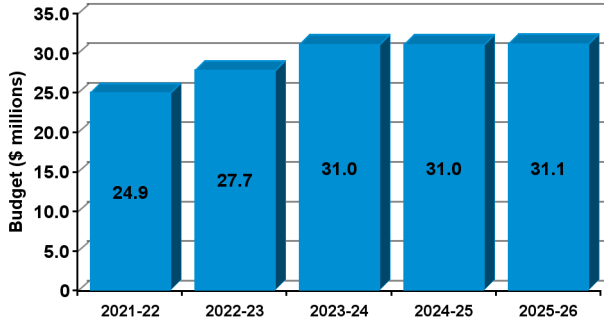
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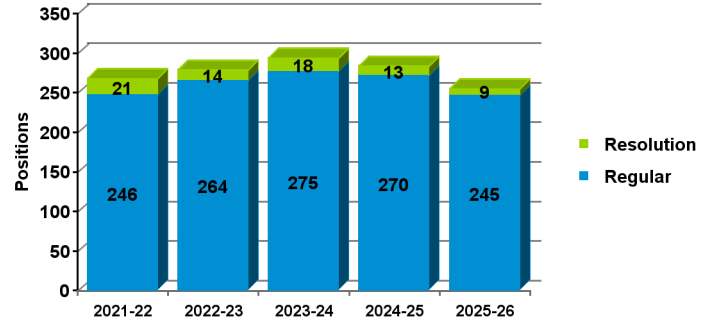
2025-26 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



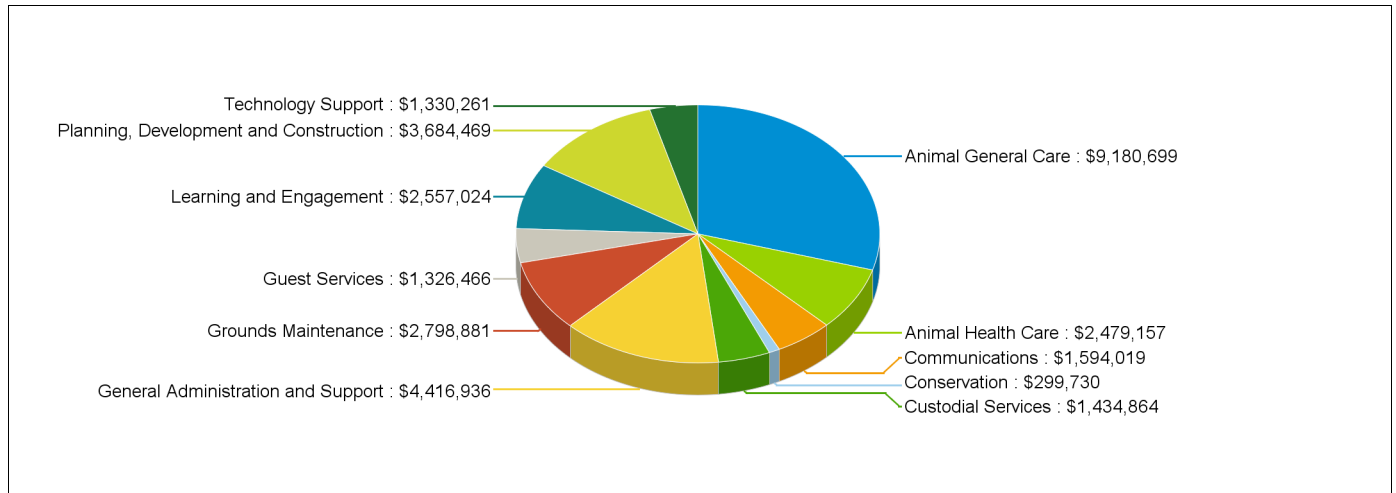
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2025-26 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2024-25 Adopted	\$30,988,603	270	13	-	-	-	\$30,988,603 100.0%	270	13
2025-26 Adopted	\$31,102,506	245	9	-	-	-	\$31,102,506 100.0%	245	9
Change from Prior Year	\$113,903	(25)	(4)	-	-	-	\$113,903	(25)	(4)

2025-26 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Support Services Contracts	\$657,699	-
* Oak Woodland Restoration Staff Support	\$43,000	-
* Communications Staff Support	\$236,728	-
* Marketing Support	\$901,113	-
* Fundraising Program	\$350,000	-
* Publications Support	\$350,000	-

Recapitulation of Changes

	Adopted Budget 2024-25	Total Budget Changes	Total Budget 2025-26
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	22,624,326	(1,662,256)	20,962,070
Salaries, As-Needed	2,382,355	(453,940)	1,928,415
Overtime General	201,164	-	201,164
Hiring Hall Salaries	375,000	(225,000)	150,000
Benefits Hiring Hall	160,000	(100,000)	60,000
Total Salaries	25,742,845	(2,441,196)	23,301,649
Expense			
Printing and Binding	43,000	50,000	93,000
Contractual Services	1,297,050	2,118,499	3,415,549
Field Equipment Expense	20,000	-	20,000
Maintenance Materials, Supplies and Services	1,262,199	-	1,262,199
Uniforms	5,001	-	5,001
Veterinary Supplies & Expense	405,000	(25,000)	380,000
Animal Food/Feed and Grain	1,494,648	(215,000)	1,279,648
Office and Administrative	543,860	623,000	1,166,860
Operating Supplies	175,000	3,600	178,600
Total Expense	5,245,758	2,555,099	7,800,857
Total Zoo	30,988,603	113,903	31,102,506
	Adopted Budget 2024-25	Total Budget Changes	Total Budget 2025-26
SOURCES OF FUNDS			
Zoo Enterprise Trust Fund (Sch. 44)	30,988,603	113,903	31,102,506
Total Funds	30,988,603	113,903	31,102,506
Percentage Change			0.37%
Positions	270	(25)	245

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. 2024-25 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$936,283 <i>Related Costs: \$325,734</i>	936,283	-	1,262,017
2. 2025-26 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$27,730 <i>Related Costs: \$9,649</i>	27,730	-	37,379
3. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: (\$675,852) <i>Related Costs: (\$235,130)</i>	(675,852)	-	(910,982)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
4. Deletion of One-Time Expense Funding Delete one-time Salaries, As-Needed, Hiring Hall Salaries, Benefits Hiring Hall, and expense funding. <i>SAN: (\$8,940) SHH: (\$225,000) SHHFB: (\$100,000)</i> <i>EX: (\$689,200)</i>	(1,023,140)	-	(1,023,140)
5. Deletion of Funding for Resolution Authorities Delete funding for 13 resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. Six positions are continued: Behavioral Enrichment Program (One position) Communications Staff Support (One position) Conservation and Stewardship Program Support (Two positions) Website Support (One position) Accounting Support (One position) Seven vacant positions are not continued: Guest Services Staff Support (Three positions) Communications Staff Support (Two positions) Website Support (One position) Nutrition Center (One position) <i>SG: (\$666,626)</i> <i>Related Costs: (\$451,555)</i>	(666,626)	-	(1,118,181)
6. Deletion of One-Time Salary Funding Delete one-time Salaries General funding. <i>SG: (\$225,969)</i> <i>Related Costs: (\$78,616)</i>	(225,969)	-	(304,585)
Continuation of Services			
7. County Measure A (2016) Grant Continue one-time funding in the Salaries, As-Needed, Contractual Services (\$375,000), and Printing and Binding (\$20,000) accounts to support the Measure A Recreation Access Grant Program. Funding is provided by the Zoo Enterprise Trust Fund. All costs will be fully reimbursed by the County of Los Angeles. <i>SAN: \$12,000 EX: \$395,000</i>	407,000	-	407,000

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Restoration of Services			
8. Restoration of One-Time Reductions Restore funding in the Printing and Binding, Contractual Services, Veterinary Supplies and Expense, Animal Food/Feed and Grain, and Office and Administrative accounts that was reduced on a one-time basis in the 2024-25 Budget. <i>EX: \$275,000</i>	275,000	-	275,000
New Services			
9. Support Services Contracts Add funding in the Contractual Services Account to provide funding for new support services contracts. Funding is provided by the Zoo Enterprise Trust Fund. Budget and Finance Report Item No. 182 The Council modified the Mayor's Proposed Budget by deleting funding (\$1,342,301) in the Contractual Services Account. Funding was provided by the Zoo Enterprise Trust Fund. <i>EX: \$657,699</i>	657,699	-	657,699

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Efficiencies to Services				
10. Expense Account Reduction		(860,000)	-	(860,000)
Reduce funding in the Contractual Services Account (\$55,000) and reduce funding in the Salaries, As-Needed, Contractual Services (\$90,000), Animal Food/Feed and Grain (\$115,000), and Veterinary Supplies and Expense (\$100,000) accounts on a one-time basis to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. Funding was provided by the Zoo Enterprise Trust Fund. <i>SAN: (\$500,000) EX: (\$360,000)</i>				
11. Elimination of Vacant Positions		(1,941,603)	(25)	(2,987,869)
Delete funding and regular authority for 21 positions consisting of four Animal Keepers, two Maintenance and Construction Helpers, one Senior Animal Keeper, one Accounting Clerk, one Accountant, one Senior Administrative Clerk, one Administrative Clerk, one Systems Analyst, one Public Relations Specialist, one Personnel Analyst, one Gardener Caretaker, one Park Services Attendant I, one Senior Plumber, one Painter, one Truck Operator, one Maintenance Laborer, and one Air Conditioning Mechanic as a result of the elimination of vacant positions. Funding was provided by the Zoo Enterprise Trust Fund. Related costs consist of employee benefits.				
Budget and Finance Report Item No. 112 The Council modified the Mayor's Proposed Budget by adding funding and restoring regular authority for one Truck Operator to restore position authority that was deleted as a result of the elimination of vacant positions. Funding is provided by the Zoo Enterprise Trust Fund.				
Budget and Finance Report Item No. 113 The Council modified the Mayor's Proposed Budget by deleting funding and regular authority for five positions consisting of four Animal Keepers and one Audio Visual Technician. Funding was provided by the Zoo Enterprise Trust Fund. <i>SG: (\$1,941,603)</i> <i>Related Costs: (\$1,046,266)</i>				

Program Changes	Direct Cost	Positions	Total Cost

Changes in Salaries, Expense, Equipment, and Special

Reduced Services

12. Elimination of Filled Positions	(503,130)	-	(668,862)

Delete funding and regular authority for 28 positions consisting of five Custodians, four Gardener Caretakers, four Administrative Clerks, two Animal Keepers, three Park Services Attendant Is, two Principal Animal Keepers, one Senior Administrative Clerk, one Aquarist I, one Veterinary Technician, one Zoo Curator of Education II, one Graphics Designer II, one Senior Electrician, one Maintenance Laborer, and one Cement Finisher and delete funding and regular authority for two half-time Animal Keepers as a result of the elimination of filled positions. Funding was provided by the Zoo Enterprise Trust Fund. Related costs consist of employee benefits.

Budget and Finance Report Item No. 112

The Council modified the Mayor's Proposed Budget by adding funding and restoring regular authority for nine positions consisting of two Animal Keepers, one Gardener Caretaker, one Park Services Attendant I, one Maintenance Laborer, one Principal Animal Keeper, one Custodian, one Veterinary Technician, and one Graphics Designer II to restore position authorities that were deleted as a result of the elimination of filled positions. Funding is provided by the Zoo Enterprise Trust Fund.

Budget and Finance Report Item No. 116

The Council modified the Mayor's Proposed Budget by adding funding and restoring regular authority for six positions consisting of three Administrative Clerks, two Custodians, and one Gardener Caretaker to restore position authorities that were deleted as a result of the elimination of filled positions. Funding is provided by the Zoo Enterprise Trust Fund.

Budget and Finance Report Item No. 182

The Council modified the Mayor's Proposed Budget by adding funding and restoring regular authority for 13 positions consisting of two Custodians, two Gardener Caretakers, two Park Services Attendant Is, one Senior Electrician, one Principal Animal Keeper, one Aquarist I, one Zoo Curator of Education II, one Cement Finisher, one Administrative Clerk, and one Senior Administrative Clerk and adding funding and restoring regular authority for two half-time Animal Keepers to restore position authorities that were deleted as a result of the elimination of filled positions. Funding is provided by the Zoo Enterprise Trust Fund.

SG: (\$503,130)

Related Costs: (\$165,732)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
13. One-Time Salary for Eliminated Filled Positions Add one-time funding in the Salaries General Account to provide four-months funding for positions deleted as a result of the elimination of filled positions. Funding is provided by the Zoo Enterprise Trust Fund. Related costs consist of employee benefits. Budget and Finance Report Item No. 115 The Council modified the Mayor's Proposed Budget by deleting one-time funding (\$226,483) in the Salaries General Account. SG: \$469,629 Related Costs: \$229,299	469,629	-	698,928
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	<u>(3,122,979)</u>	<u>(25)</u>	

Animal General Care

This program provides for the daily care and welfare of the Zoo's animals by maintaining exemplary husbandry, taking daily observation of animals' behavior and recording in daily logs; managing animal records and permits; sharing animal behavior information with other zoos; and implementing, assessing, and modifying behavioral enrichment programs for the animals. In addition, staff participate in the Association of Zoos and Aquariums wildlife management programs, conduct research, and uses the information to make data-driven decisions regarding the welfare and management of the Zoo's animal population.

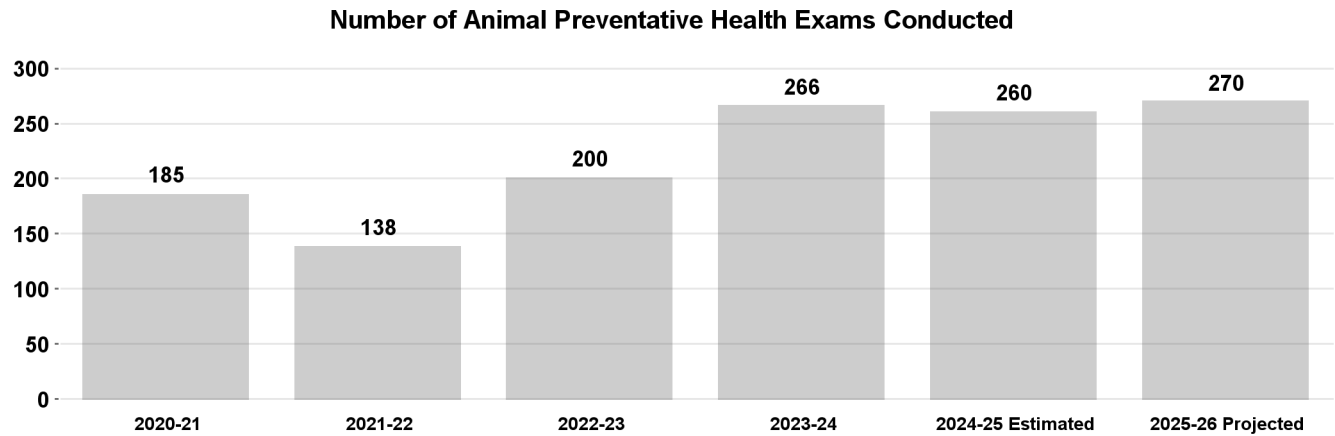
Number of Welfare Evaluations Completed (per month)



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(1,311,790)	(7)	(1,815,761)
Related costs consist of employee benefits.			
SG: (\$1,141,790) SAN: (\$100,000) EX: (\$70,000)			
Related Costs: (\$503,971)			
Continuation of Services			
14. Behavioral Enrichment Program	61,998	-	100,273
Continue funding and resolution authority for one Animal Keeper to coordinate and support the Behavioral Enrichment Program. Funding is provided by the Zoo Enterprise Trust Fund. Related costs consist of employee benefits.			
SG: \$61,998			
Related Costs: \$38,275			
TOTAL Animal General Care	(1,249,792)	(7)	
2024-25 Program Budget	10,430,491	115	
Changes in Salaries, Expense, Equipment, and Special	(1,249,792)	(7)	
2025-26 PROGRAM BUDGET	9,180,699	108	

Animal Health Care

This program provides veterinary care and health care management for the Zoo's animal collection by performing diagnostic tests, preventative health care, and surgical procedures; maintains animal health records and manages the animal quarantine facility. In addition, staff supports the Association of Zoos and Aquariums wildlife conservation programs by performing the quarantine procedures necessary to conduct animal transactions.

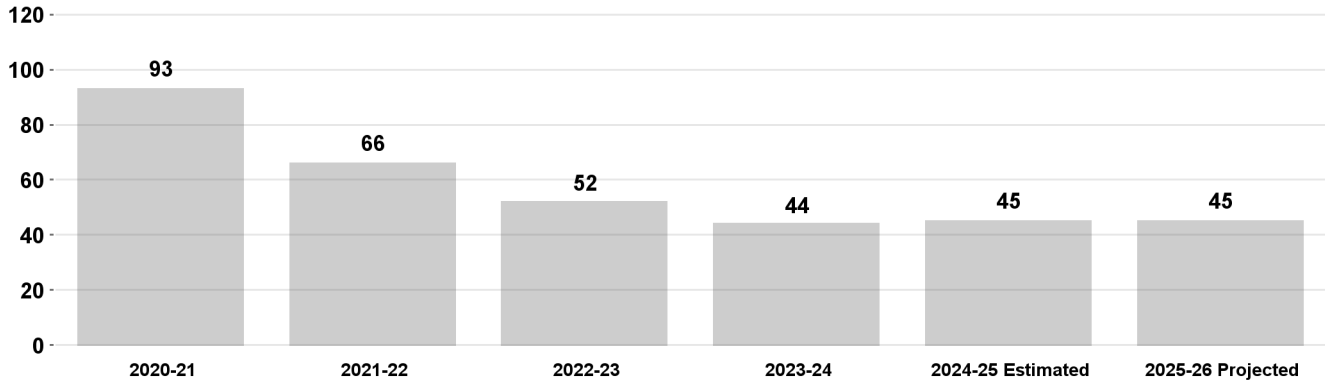


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(284,603)	(3)	(365,749)
Related costs consist of employee benefits.			
SG: (\$59,603) EX: (\$225,000)			
Related Costs: (\$81,146)			
TOTAL Animal Health Care	(284,603)	(3)	
2024-25 Program Budget	2,763,760	17	
Changes in Salaries, Expense, Equipment, and Special	(284,603)	(3)	
2025-26 PROGRAM BUDGET	2,479,157	14	

Guest Services

This program manages general admissions operations and reservations for programs and classes through onsite and online sales; facilitates the preferred parking program as well as guest relations.

Percent of Ticket Sale Transactions Conducted Online



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(313,536)	(1)	(413,518)
Related costs consist of employee benefits.			
SG: (\$141,596) SAN: (\$196,940) EX: \$25,000			
Related Costs: (\$99,982)			

Continuation of Services

15. Guest Services Staff Support

Continue funding and resolution authority for three Park Services Attendant IIs to support the Guest Services Division. Funding is provided by the Zoo Enterprise Trust Fund. Related costs consist of employee benefits.

Budget and Finance Report Item No. 113

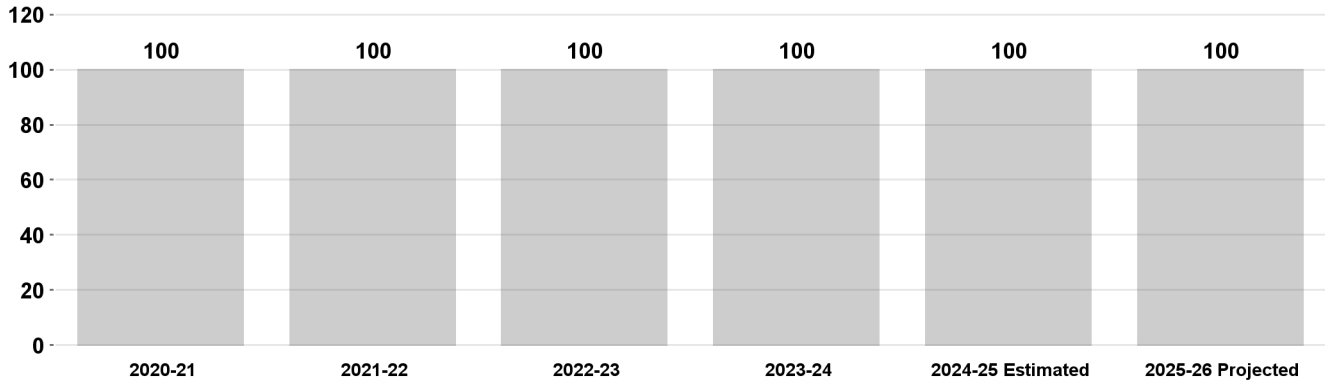
The Council modified the Mayor's Proposed Budget by deleting funding and resolution authority for three vacant Park Services Attendant IIs. Funding was provided by the Zoo Enterprise Trust Fund.

TOTAL Guest Services	(313,536)	(1)
2024-25 Program Budget	1,640,002	13
Changes in Salaries, Expense, Equipment, and Special	(313,536)	(1)
2025-26 PROGRAM BUDGET	1,326,466	12

Grounds Maintenance

This program provides landscape maintenance, coordinates brush clearance removal and tree trimming activities, and develops sustainable horticultural practices that minimize water usage and encourages native species.

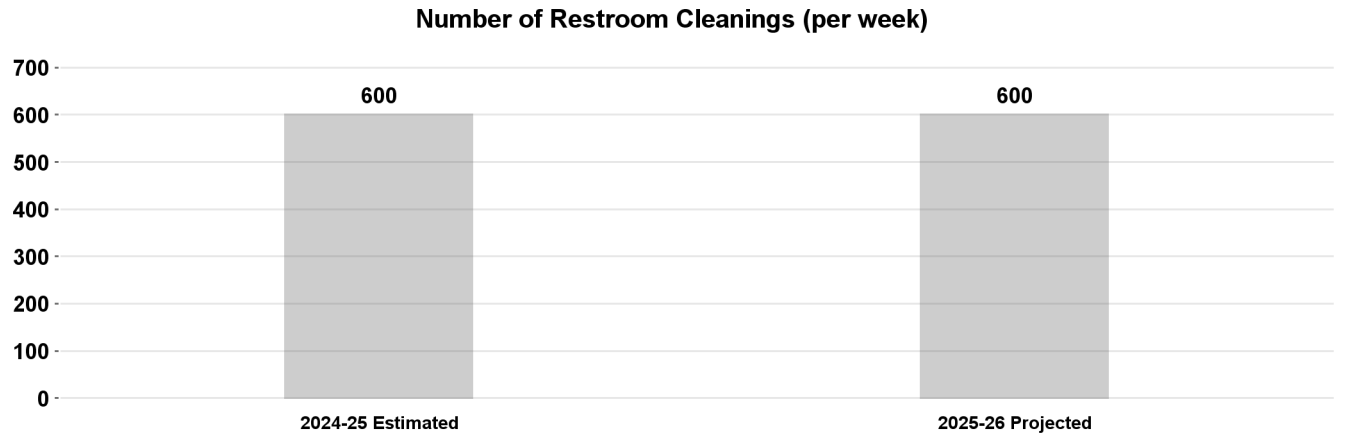
Percent of Zoo in Compliance with Brush Clearance Ordinance



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(228,104)	(1)	(252,266)
Related costs consist of employee benefits.			
SG: (\$38,104) EX: (\$190,000)			
Related Costs: (\$24,162)			
Continuation of Services			
16. Exhibit Substrate Replenishment	125,000	-	125,000
Continue funding in the Maintenance Materials, Supplies and Services Account to replenish various substrates for large animal enclosures. Funding is provided by the Zoo Enterprise Trust Fund.			
EX: \$125,000			
New Services			
17. Oak Woodland Restoration Staff Support	43,000	-	43,000
Add one-time funding in the Salaries, As-Needed Account to support the Zoo's Oak Woodland Restoration. Funding is provided by the Zoo Enterprise Trust Fund. These costs will be reimbursed by a grant from the Wildlife Conservation Board.			
SAN: \$43,000			
TOTAL Grounds Maintenance	(60,104)	(1)	
2024-25 Program Budget	2,858,985	27	
Changes in Salaries, Expense, Equipment, and Special	(60,104)	(1)	
2025-26 PROGRAM BUDGET	2,798,881	26	

Custodial Services

This program provides custodial support.

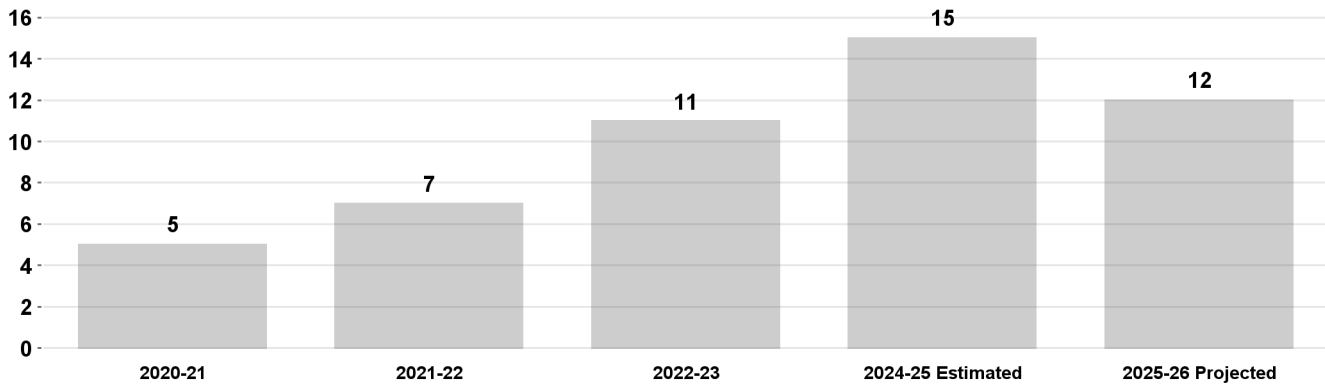


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	49,448	-	72,504
Related costs consist of employee benefits.			
SG: \$49,448			
Related Costs: \$23,056			
TOTAL Custodial Services	49,448	-	
2024-25 Program Budget	1,385,416	17	
Changes in Salaries, Expense, Equipment, and Special	49,448	-	
2025-26 PROGRAM BUDGET	1,434,864	17	

Communications

This program manages the Zoo's public relations and marketing functions, including all external messaging, social media, publications, and website platforms. In addition, it coordinates all commercial filming and photography activities.

Number of Media Coverage Stories About the Zoo



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(248,820)	(1)	(402,476)
Related costs consist of employee benefits.			
SG: (\$248,820)			
Related Costs: (\$153,656)			
Continuation of Services			
18. Communications Staff Support	236,728	-	350,412
Continue funding and resolution authority for two positions consisting of one Public Information Director I and one Principal Public Relations Representative and add funding and resolution authority for one Development and Marketing Director to support the transition of marketing services to the Department. One vacant Public Information Director II is not continued. Funding is provided by the Zoo Enterprise Trust Fund. Related costs consist of employee benefits.			
Budget and Finance Report Item No. 113			
The Council modified the Mayor's Proposed Budget by deleting funding and resolution authority for one vacant Public Information Director I. Funding was provided by the Zoo Enterprise Trust Fund.			
SG: \$236,728			
Related Costs: \$113,684			

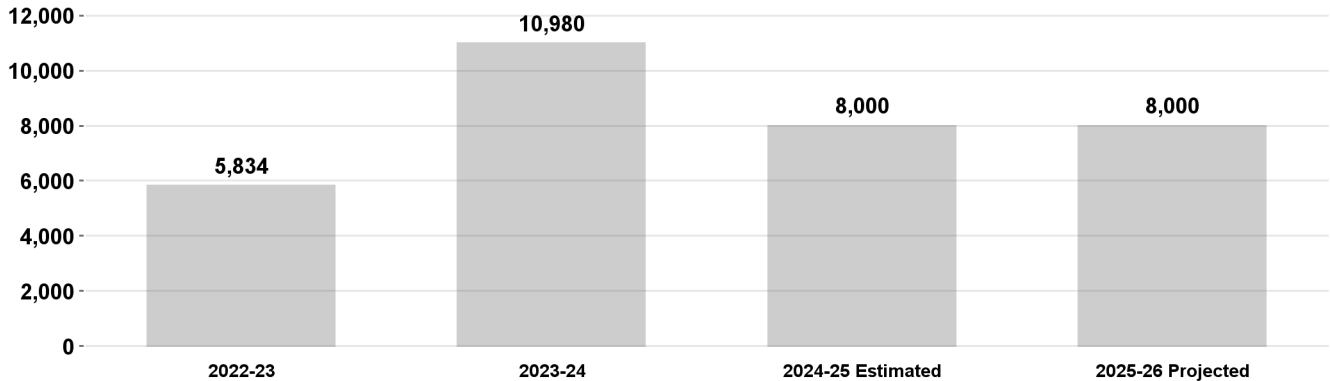
Communications

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
New Services				
19. Marketing Support		901,113	-	976,187
Add nine-months funding and resolution authority for two positions consisting of one Marketing Specialist and one Photographer II to provide marketing services for the Zoo. Add one-time funding in the Contractual Services (\$750,000), Office and Administrative (\$28,000), and Operating Supplies (3,600) accounts. Funding is provided by the Zoo Enterprise Trust Fund. Related costs consist of employee benefits. SG: \$119,513 EX: \$781,600 Related Costs: \$75,074				
20. Fundraising Program		350,000	-	350,000
Add funding in the Contractual Services Account to establish the Fundraising Program. Funding is provided by the Zoo Enterprise Trust Fund. EX: \$350,000				
TOTAL Communications		1,239,021	(1)	
2024-25 Program Budget		354,998	2	
Changes in Salaries, Expense, Equipment, and Special		1,239,021	(1)	
2025-26 PROGRAM BUDGET		1,594,019	1	

Learning and Engagement

This program develops, implements, and evaluates mission-based Zoo programming including Community Engagement, Outreach, Camps, Classes, School and Teacher Programs, On Grounds Experiences, Behind-the-Scenes Tours, Animal Presentations and Demonstrations, Zoo graphics and signage, and audio visual services.

Number of Participants Engaged in Community-Located Programs

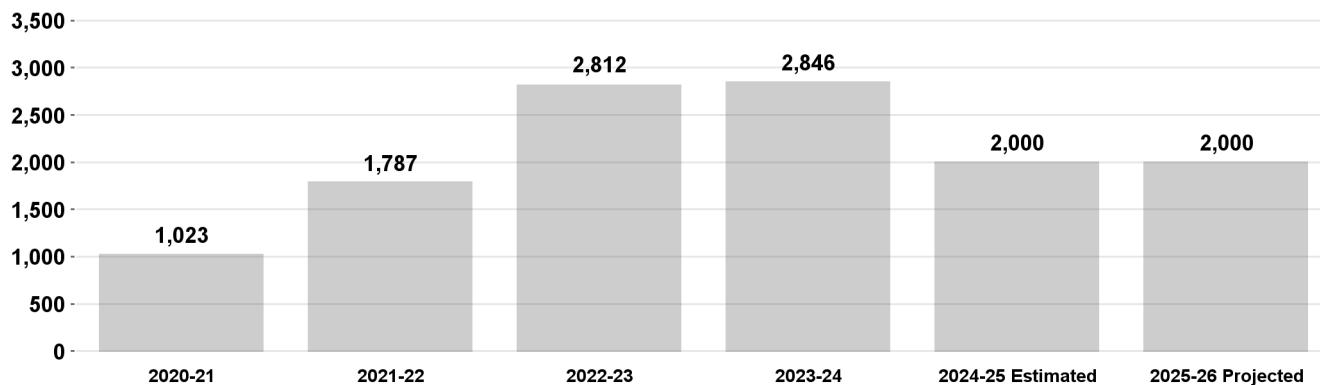


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	13,857	(1)	8,830
Related costs consist of employee benefits.			
SG: \$33,057 SAN: (\$200,000) EX: \$180,800			
Related Costs: (\$5,027)			
TOTAL Learning and Engagement	13,857	(1)	
2024-25 Program Budget	2,543,167	15	
Changes in Salaries, Expense, Equipment, and Special	13,857	(1)	
2025-26 PROGRAM BUDGET	2,557,024	14	

Planning, Development and Construction

This program provides facility repair, maintenance, and construction services, as well as project management and design support.

Number of Construction Work Orders Completed

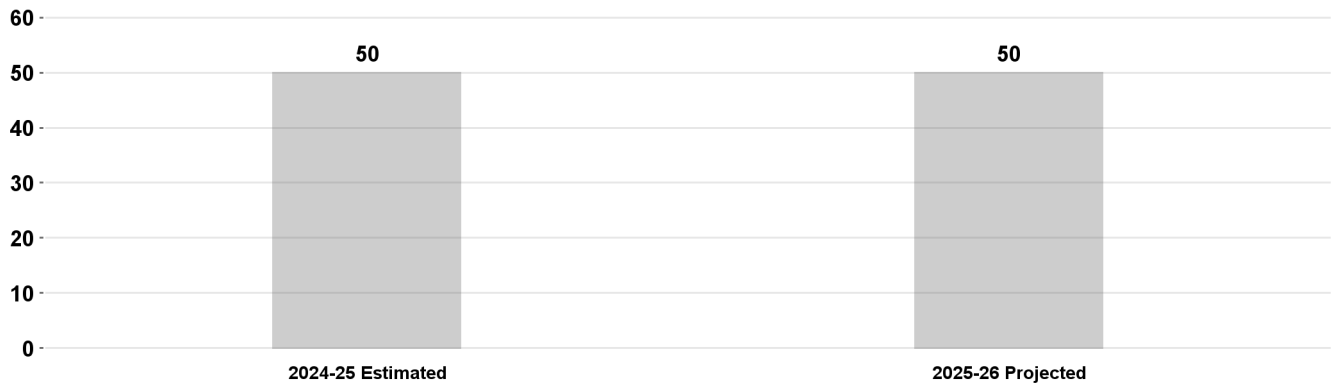


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(712,377)	(6)	(940,012)
Related costs consist of employee benefits.			
SG: (\$387,377) SHH: (\$225,000) SHHFB: (\$100,000)			
Related Costs: (\$227,635)			
TOTAL Planning, Development and Construction	(712,377)	(6)	
2024-25 Program Budget	4,396,846	32	
Changes in Salaries, Expense, Equipment, and Special	(712,377)	(6)	
2025-26 PROGRAM BUDGET	3,684,469	26	

Conservation

This program is charged with developing and managing a multi-disciplinary conservation program that integrates holistic biodiversity conservation, maintenance of ecosystems functions, and collaborations with local and international stakeholders.

Percent of Biological Monitoring Surveys Conducted (per month)



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(229,969)	-	(334,201)
Related costs consist of employee benefits.			
SG: (\$229,969)			
Related Costs: (\$104,232)			
Continuation of Services			
21. Conservation and Stewardship Program Support	245,646	-	362,268
Continue funding and resolution authority for one Zoo Research and Conservation Director to support the Conservation Division and programs. One Zoo Curator of Education II is not continued. Funding is provided by the Zoo Enterprise Trust Fund. Related costs consist of employee benefits.			
Budget and Finance Report Item No. 112			
The Council modified the Mayor's Proposed Budget by adding funding and continuing resolution authority for one Zoo Curator of Education II to restore position authority that was deleted as a result of the elimination of filled positions. Funding is provided by the Zoo Enterprise Trust Fund.			
SG: \$245,646			
Related Costs: \$116,622			
TOTAL Conservation	15,677	-	
2024-25 Program Budget	284,053	1	
Changes in Salaries, Expense, Equipment, and Special	15,677	-	
2025-26 PROGRAM BUDGET	299,730	1	

Technology Support

This program provides support for all information technology services.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(193,833)	(1)	(275,829)
Related costs consist of employee benefits.			
SG: (\$93,833) EX: (\$100,000)			
Related Costs: (\$81,996)			
Continuation of Services			
22. Website Support	231,795	-	293,061
Continue funding and resolution authority for two positions consisting of one Systems Administrator II and one Programmer Analyst III to provide website support. Continue one-time funding in the Contractual Services Account. Funding is provided by the Zoo Enterprise Trust Fund. Related costs consist of employee benefits.			
Budget and Finance Report Item No. 113			
The Council modified the Mayor's Proposed Budget by deleting funding and resolution authority for one vacant Programmer Analyst III. Funding was provided by the Zoo Enterprise Trust Fund.			
SG: \$131,795 EX: \$100,000			
Related Costs: \$61,266			
New Services			
23. Website Development and Maintenance Fees	570,000	-	570,000
Add funding in the Office and Administrative Account (\$200,000) for annual website maintenance and consulting fees. Add one-time funding in the Office Administrative Account (\$370,000) for website development and implementation. Funding is provided by the Zoo Enterprise Trust Fund.			
EX: \$570,000			
TOTAL Technology Support	607,962	(1)	
2024-25 Program Budget	722,299	4	
Changes in Salaries, Expense, Equipment, and Special	607,962	(1)	
2025-26 PROGRAM BUDGET	1,330,261	3	

General Administration and Support

This program provides leadership and management oversight and general administration support, including financial management and budget development, accounting, recruitment, and hiring.

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: (\$320,951) EX: \$657,699</i> <i>Related Costs: (\$153,866)</i>	336,748	(4)	182,882
Continuation of Services			
24. Accounting Support Continue funding and resolution authority for one Principal Accountant II to support concession contract management for the Zoo. Funding is provided by the Zoo Enterprise Trust Fund. Related costs consist of employee benefits. <i>SG: \$121,602</i> <i>Related Costs: \$57,909</i>	121,602	-	179,511
New Services			
25. Publications Support Add funding in the Contractual Services Account to provide publications support. Funding is provided by the Zoo Enterprise Trust Fund. <i>EX: \$350,000</i>	350,000	-	350,000
TOTAL General Administration and Support	808,350	(4)	
2024-25 Program Budget	3,608,586	27	
Changes in Salaries, Expense, Equipment, and Special	808,350	(4)	
2025-26 PROGRAM BUDGET	4,416,936	23	

ZOO
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Estimated Expenditures	Program/Code/Description	2025-26 Contract Amount
Animal General Care - DC8701				
\$ -	\$ 25,000	\$ -	1. Nutrition consultant.....	\$ -
-	30,000	-	2. Sea lion life support technical services.....	-
\$ -	\$ 55,000	\$ -	Animal General Care Total	\$ -
Animal Health Care - DC8702				
\$ 1,580	\$ 5,000	\$ 5,000	3. Equipment maintenance.....	\$ 5,000
\$ 1,580	\$ 5,000	\$ 5,000	Animal Health Care Total	\$ 5,000
Grounds Maintenance - DC8704				
\$ 89,440	\$ 191,667	\$ 120,000	4. Brush clearance.....	\$ 155,000
61,585	100,000	100,000	5. Pest control services.....	100,000
40,600	131,667	175,000	6. Tree trimming services.....	117,500
97,225	140,116	120,000	7. Waste haul tipping fees/services.....	125,950
\$ 288,850	\$ 563,450	\$ 515,000	Grounds Maintenance Total	\$ 498,450
Communications - DC8706				
\$ -	\$ -	\$ -	8. Marketing support.....	\$ 750,000
-	-	-	9. Fundraising program.....	350,000
\$ -	\$ -	\$ -	Communications Total	\$ 1,100,000
Learning and Engagement - DC8707				
\$ -	\$ 2,000	\$ 2,000	10. Professional services for class programming.....	\$ 2,000
150,000	244,200	244,000	11. County Measure A recreation access transportation.....	375,000
82,050	90,000	90,000	12. Teen Conservation Council	90,000
\$ 232,050	\$ 336,200	\$ 336,000	Learning and Engagement Total	\$ 467,000
Planning, Development, and Construction - DC8708				
\$ 20,000	\$ 20,000	\$ 20,000	13. Hazardous waste disposal.....	\$ 20,000
49,585	-	55,000	14. Construction and maintenance services.....	-
\$ 69,585	\$ 20,000	\$ 75,000	Planning, Development, and Construction Total	\$ 20,000
Technology Support - DC8749				
\$ -	\$ 100,000	\$ 100,000	15. Website maintenance and hosting fees.....	\$ 100,000
\$ -	\$ 100,000	\$ 100,000	Technology Support Total	\$ 100,000
General Administration and Support - DC8750				
\$ 12,180	\$ 10,000	\$ 13,000	16. American Society of Composers, Authors and Publishers annual permit.....	\$ 10,000
225,000	180,000	225,000	17. Emergency medical services.....	180,000
27,000	27,400	27,000	18. Equipment and office machine rental.....	27,400
-	-	-	19. Support services contracts.....	657,699
-	-	-	20. Publications support.....	350,000
\$ 264,180	\$ 217,400	\$ 265,000	General Administration and Support Total	\$ 1,225,099
\$ 856,245	\$ 1,297,050	\$ 1,296,000	TOTAL CONTRACTUAL SERVICES ACCOUNT	\$ 3,415,549

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SECTION 2



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Other Program Costs

Library Department

Recreation and Parks Department

City Employees' Retirement Fund

Fire and Police Pension Fund

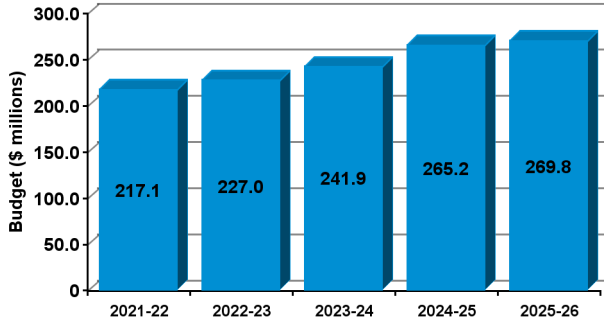
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LIBRARY

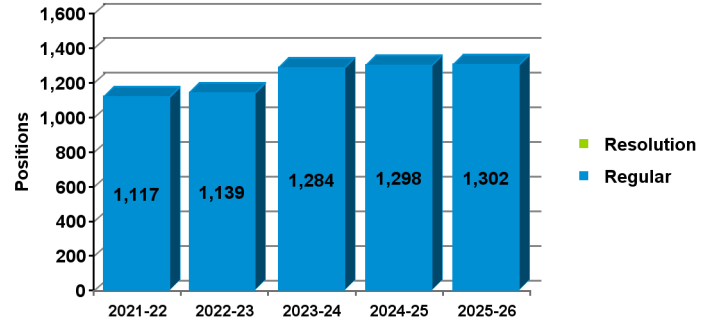
2025-26 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



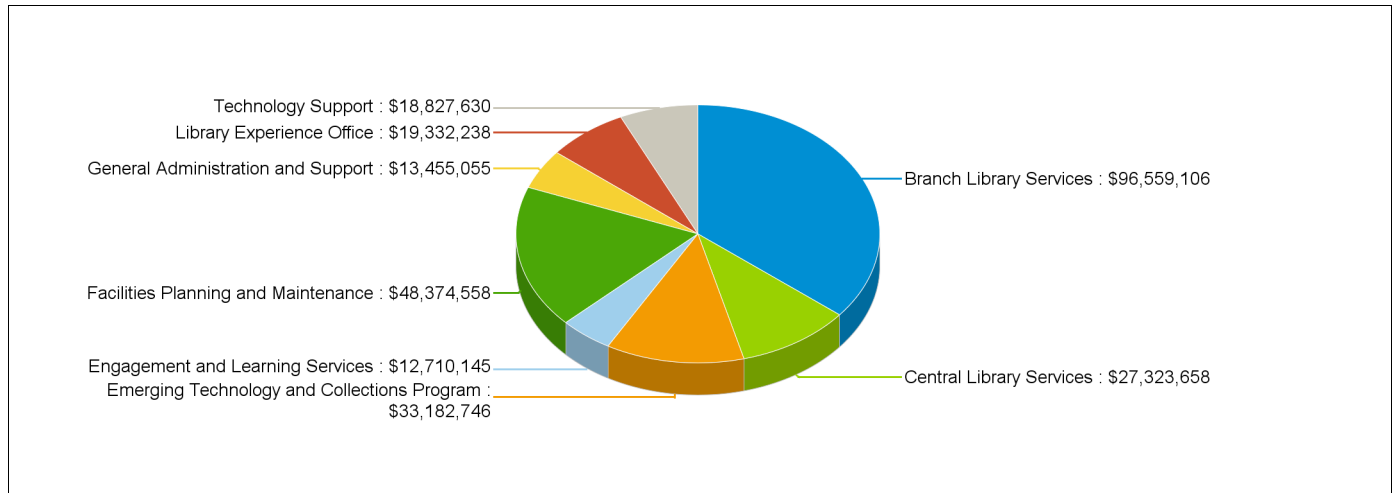
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2025-26 ADOPTED BUDGET CHANGES

	Total Budget			General Fund				Special Fund		
		Regular	Resolution		Regular	Resolution			Regular	Resolution
2024-25 Adopted	\$265,177,905	1,298	-	-	-	-	\$265,177,905	100.0%	1,298	-
2025-26 Adopted	\$269,765,136	1,302	-	-	-	-	\$269,765,136	100.0%	1,302	-
Change from Prior Year	\$4,587,231	4	-	-	-	-	\$4,587,231		4	-

2025-26 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Library Assistants Pay Grade Adjustments	-	-
* Security Services Enhancement	\$1,230,000	-
* Workplace Violence Prevention Administration	\$49,730	1
* Library Materials	\$1,000,000	-
* Branch Libraries Alterations and Improvements	\$9,455,482	-
* Central Library Alterations and Improvements	\$5,149,555	-
* Reimbursements for Sidewalk Repairs	\$500,000	-

Recapitulation of Changes

	Adopted Budget 2024-25	Total Budget Changes	Total Budget 2025-26
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	96,377,603	4,956,753	101,334,356
Salaries, As-Needed	4,186,924	-	4,186,924
Overtime General	145,423	104,577	250,000
Total Salaries	100,709,950	5,061,330	105,771,280
Expense			
Office Equipment	30,462	-	30,462
Printing and Binding	372,000	-	372,000
Contractual Services	31,757,124	2,276,519	34,033,643
Transportation	97,463	-	97,463
Office and Administrative	11,375,124	9,713	11,384,837
Operating Supplies	400,886	(65,000)	335,886
Total Expense	44,033,059	2,221,232	46,254,291
Equipment			
Furniture, Office, and Technical Equipment	460,000	26,706	486,706
Transportation Equipment	400,000	(56,000)	344,000
Total Equipment	860,000	(29,294)	830,706
Special			
Library Materials	22,035,130	1,000,000	23,035,130
Various Special - Library	97,539,766	(3,666,037)	93,873,729
Total Special	119,574,896	(2,666,037)	116,908,859
Total Library	265,177,905	4,587,231	269,765,136
	Adopted Budget 2024-25	Total Budget Changes	Total Budget 2025-26
SOURCES OF FUNDS			
Library Other Revenue	265,177,905	4,587,231	269,765,136
Total Funds	265,177,905	4,587,231	269,765,136
Percentage Change			1.73%
Positions	1,298	4	1,302

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. 2024-25 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$4,443,059 Related Costs: \$1,545,740	4,443,059	-	5,988,799
2. 2025-26 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$92,156 Related Costs: \$32,060	92,156	-	124,216
3. Full Funding for Partially Financed Positions Related costs consist of employee benefits. SG: \$235,950 Related Costs: \$82,087	235,950	-	318,037
4. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: \$525,225 Related Costs: \$182,726	525,225	-	707,951
Deletion of One-Time Services			
5. Deletion of One-Time Expense Funding Delete one-time expense funding. EX: (\$12,982,648)	(12,982,648)	-	(12,982,648)
6. Deletion of One-Time Equipment Funding Delete one-time funding for equipment purchases. EQ: (\$56,000)	(56,000)	-	(56,000)
7. Deletion of One-Time Special Funding Delete one-time Various Special - Library Account funding. SP: (\$500,000)	(500,000)	-	(500,000)
8. Deletion of One-Time Salary Funding Delete one-time Salaries General funding. SG: (\$629,755) Related Costs: (\$219,092)	(629,755)	-	(848,847)

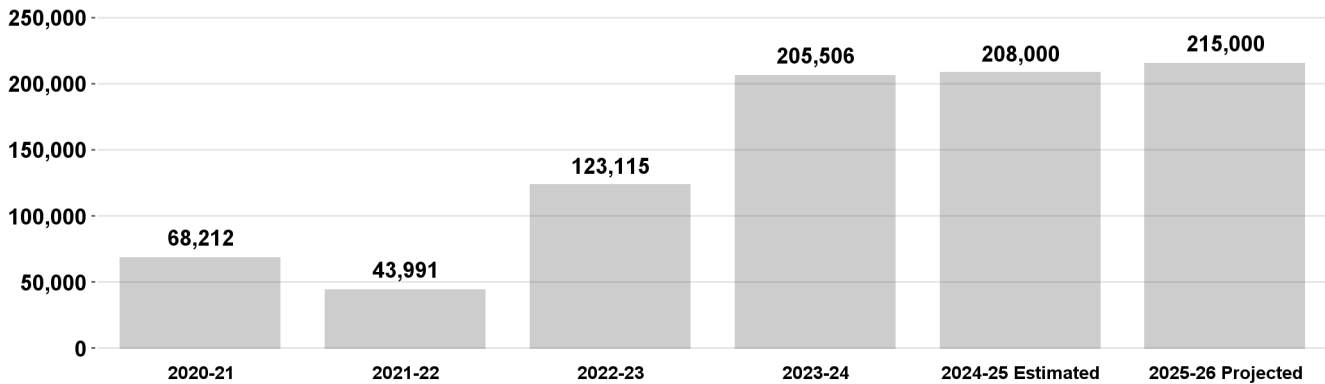
Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
9. Expense Account Increase		612,049	-	612,049
Add funding in the Contractual Services (\$208,049) and Office and Administrative (\$404,000) accounts to address inflationary cost increases for contracts and operating expenses for the Library Experience Office, Emerging Technology and Collections, Facilities Planning and Maintenance, Technology Support, and General Administration and Support programs. <i>EX: \$612,049</i>				
10. Adjustments to Library Facilities Costs		(590,298)	-	(590,298)
Reduce funding in the Various Special-Library Account by \$590,298 from \$21,738,000 to \$21,147,702 for direct costs to the Library, including water and electricity, building maintenance, fuel and fleet, natural gas, custodial services, parking, and refuse collection. <i>SP: (\$590,298)</i>				
Increased Services				
11. Overtime Salaries Increase		104,577	-	104,577
Add funding in the Overtime General Account to reflect anticipated expenditures. <i>SOT: \$104,577</i>				
Efficiencies to Services				
12. Expense Account Reduction		(36,500)	-	(36,500)
Reduce funding in the Contractual Services Account to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. <i>EX: (\$36,500)</i>				

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Other Changes or Adjustments				
13. Funding 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.	-	-	-
14. Program Realignment	Transfer positions and funding between budgetary programs to reflect the Department's current organizational structure. There will be no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
15. Charter Mandated Appropriation	Increase the Department's General Fund Appropriation by \$13,263,206 from \$256,501,930 to \$269,765,136 to meet the funding requirements set forth by the Charter. Charter Section 531 states that 0.03 percent of assessed value of all property in the City as assessed for City taxes shall be appropriated for the financial support of the Library. The appropriation will be used to fund Library services, Library materials and equipment, related costs, and the reimbursement of all direct and indirect costs.	-	-	-
16. General Fund Reimbursement	Reduce funding in the Various Special-Library Account by \$4,305,739 from \$64,144,767 to \$59,839,028. Funds will be applied toward the reimbursement of General Fund costs including the City Employee Retirement System, Medicare, Employee Assistance, Civilian Flex programs, and other related costs not billed to the Department. The funding includes a reconciliation of 2023-24 reimbursements based on actual expenses. SP: (\$4,305,739)	(4,305,739)	-	(4,305,739)
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS		(13,087,924)	-	-

Branch Library Services

This program provides public services at the 72 Branch Libraries, including: reference and information service, free public access computers, programs for children, teens, and adults, and circulation of library materials such as books, DVDs, CD music, audio books and magazines.

Number of People Attending Branch Library Programs

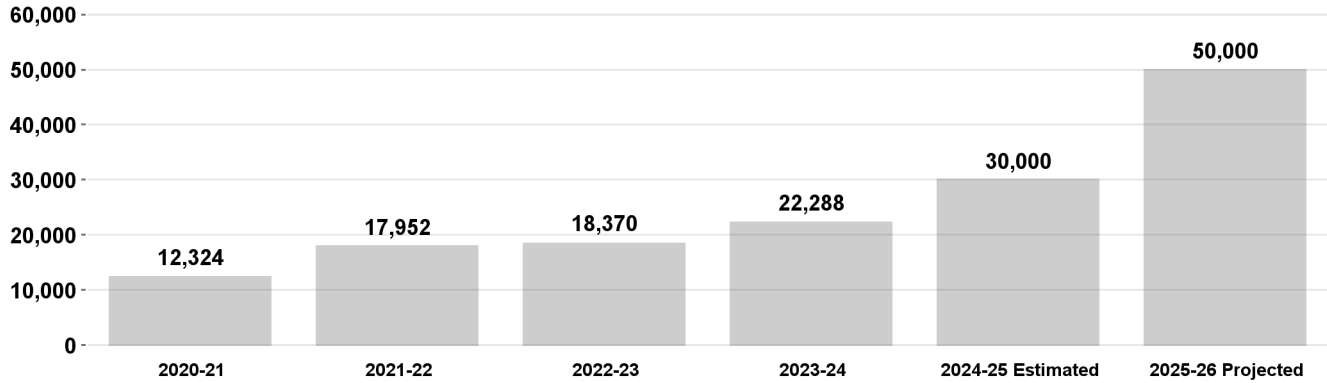


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	976,843	19	2,454,339
Related costs consist of employee benefits.			
SG: \$3,319,427 SOT: \$55,005 SP: (\$2,397,589)			
Related Costs: \$1,477,496			
Other Changes or Adjustments			
17. Library Assistants Pay Grade Adjustments	-	-	-
Upgrade six Library Assistant Is to six Library Assistant IIs to provide administrative support to the Library's six regional branch areas. The incremental salary cost will be absorbed by the Department.			
TOTAL Branch Library Services	976,843	19	
2024-25 Program Budget	95,582,263	740	
Changes in Salaries, Expense, Equipment, and Special	976,843	19	
2025-26 PROGRAM BUDGET	96,559,106	759	

Central Library Services

This program provides public services at the Central Library, including: reference and information service, free public access computers, programs for children, teens, and adults, and circulation of library materials such as books, DVDs, CD music, audio books and magazines.

Number of People Attending Central Library Programs

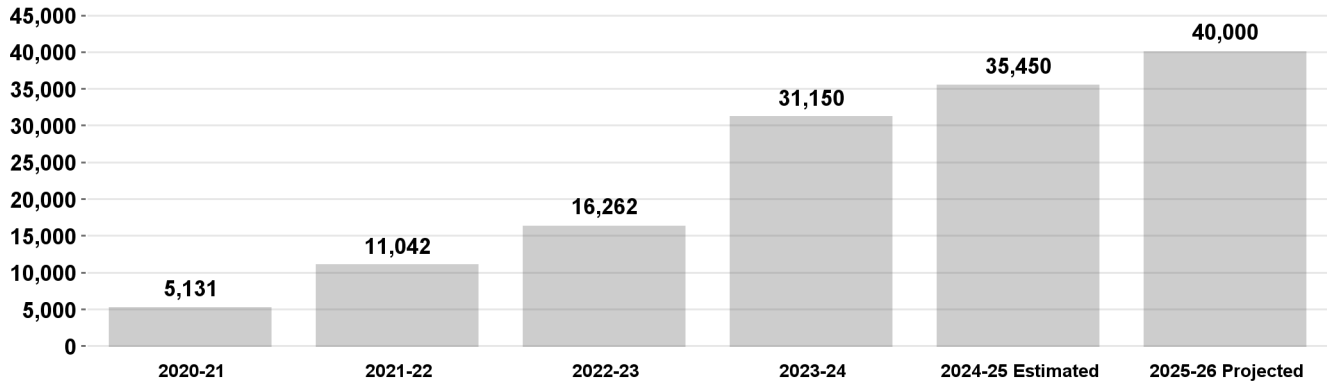


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(595,769)	(15)	(790,421)
Related costs consist of employee benefits.			
SG: \$179,547 SOT: \$11,755 SP: (\$787,071)			
Related Costs: (\$194,652)			
TOTAL Central Library Services	(595,769)	(15)	
2024-25 Program Budget	27,919,427	238	
Changes in Salaries, Expense, Equipment, and Special	(595,769)	(15)	
2025-26 PROGRAM BUDGET	27,323,658	223	

Engagement and Learning Services

This program develops monitors, coordinates and evaluates Library programs and services for the entire Library Department including Volunteer Services, Homeless Engagement, Adult Services, Young Adult Services, Children's Services, Adult Literacy, Veteran Engagement, Financial Literacy, Career Online High School, New Americans Initiative, and Mobile Outreach.

Number of People Registering for Summer Reading Challenge



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	167,938	2	335,719
Related costs consist of employee benefits.			
SG: \$382,317 SOT: \$7,191 SP: (\$221,570)			
Related Costs: \$167,781			
Other Changes or Adjustments			
18. Librarian Pay Grade Adjustment	-	-	-
Upgrade one Librarian II to one Librarian III to provide youth literacy training and services for special needs youth. The incremental salary cost will be absorbed by the Department.			
TOTAL Engagement and Learning Services	167,938	2	
2024-25 Program Budget	12,542,207	69	
Changes in Salaries, Expense, Equipment, and Special	167,938	2	
2025-26 PROGRAM BUDGET	12,710,145	71	

Library Experience Office

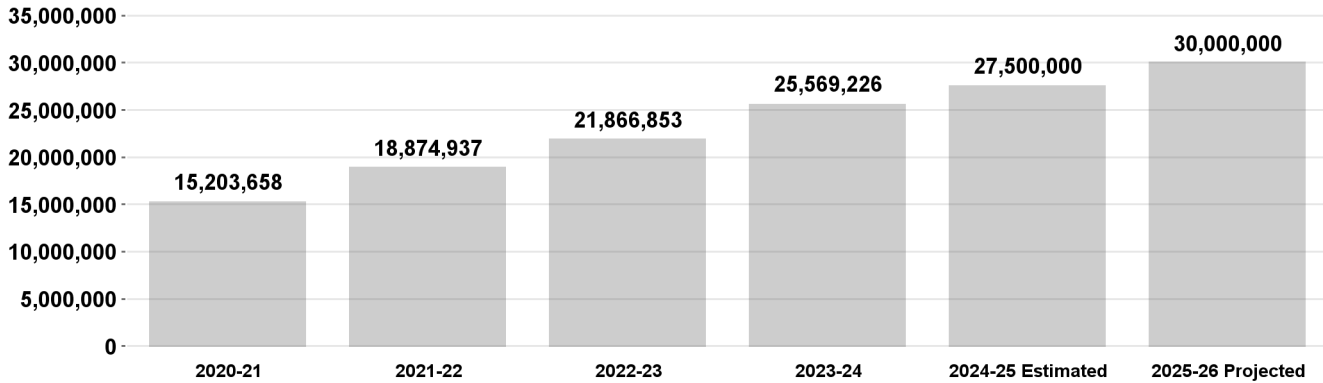
The Library Experience Office administers the Library's ongoing efforts to reimagine security and safety in the Library while providing outreach for the most vulnerable patrons through programs and direct contact. The Library Experience Office intends to: provide a more welcoming and safe Library experience for patrons by engaging with patrons who are in need of services such as housing, mental health, primary care, and substance abuse; develop long-term solutions to address and prevent serious incidents; develop training programs for Library staff to enhance customer service, de-escalation, and identification of social service needs; and, serve as the Library's designated liaison with the Los Angeles Police Department to coordinate security coverage for Library locations.

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: \$322,373 SOT: \$7,191 EX: (\$197,000)</i> <i>SP: (\$112,439)</i> <i>Related Costs: \$128,715</i>	20,125	1	148,840
Increased Services			
19. Security Services Enhancement Add funding in the Various Special-Library Account for security services at all Library locations. <i>SP: \$1,230,000</i>	1,230,000	-	1,230,000
New Services			
20. Workplace Violence Prevention Administration Add nine-months funding and regular authority for one Administrative Clerk to provide clerical support for workplace violence prevention programs. Related costs consist of employee benefits. <i>SG: \$49,730</i> <i>Related Costs: \$34,234</i>	49,730	1	83,964
TOTAL Library Experience Office	1,299,855	2	
2024-25 Program Budget	18,032,383	33	
Changes in Salaries, Expense, Equipment, and Special	1,299,855	2	
2025-26 PROGRAM BUDGET	19,332,238	35	

Emerging Technology and Collections Program

This program provides public services and programs on strategic initiatives to enhance the quality of life for patrons; provides training to staff members to enhance skills, knowledge, and abilities to meet the goals of initiatives; and is responsible for the acquisition, cataloging and processing of all Library materials and electronic resources.

Total Number of Items Checked Out-Systemwide



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(438,277)	(6)	(609,965)
Related costs consist of employee benefits.			
SG: (\$209,865) EX: \$13,000 SP: (\$241,412)			
Related Costs: (\$171,688)			
Increased Services			
21. Library Materials	1,000,000	-	1,000,000
Add funding in the Library Materials Account to purchase new library books and materials to meet the needs of the public and improve service to neighborhoods.			
SP: \$1,000,000			
New Services			
22. Integrated Library System Support Team	69,342	1	110,036
Add nine-months funding and regular authority for one Programmer Analyst II to support and implement the Integrated Library System. Related costs consist of employee benefits.			
SG: \$69,342			
Related Costs: \$40,694			
TOTAL Emerging Technology and Collections Program	631,065	(5)	
2024-25 Program Budget	32,551,681	64	
Changes in Salaries, Expense, Equipment, and Special	631,065	(5)	
2025-26 PROGRAM BUDGET	33,182,746	59	

Facilities Planning and Maintenance

This program provides all facility assessments, alterations, improvements, repairs, maintenance, and landscaping, through coordination with the Department of General Services. The program also oversees procurement; storage, distribution, and shipping of materials; mail services; and, the use of Library property for rental and filming purposes.

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: \$57,864 EX: (\$12,280,349) EQ: (\$56,000) SP: (\$748,456) Related Costs: \$20,130	(13,026,941)	-	(13,006,811)
Increased Services			
23. Branch Libraries Alterations and Improvements Add one-time funding in the Contractual Services (\$9,365,482) and Office and Administrative (\$90,000) accounts to fund alterations and improvements projects at branch libraries. EX: \$9,455,482	9,455,482	-	9,455,482
24. Central Library Alterations and Improvements Add one-time funding in the Contractual Services (\$5,122,849) and Furniture, Office, and Technical Equipment (\$26,706) accounts for Central Library alterations and improvements. EX: \$5,122,849 EQ: \$26,706	5,149,555	-	5,149,555
TOTAL Facilities Planning and Maintenance	1,578,096	-	
2024-25 Program Budget	46,796,462	51	
Changes in Salaries, Expense, Equipment, and Special	1,578,096	-	
2025-26 PROGRAM BUDGET	48,374,558	51	

Technology Support

This program develops and maintains the library's public service website, information technology systems, and web-based resources and services and is responsible for the acquisition, cataloging and processing of all library materials and electronic resources.

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: \$281,893 SOT: \$14,265 EX: \$41,000 SP: (\$125,667) Related Costs: \$79,860	211,491	(1)	291,351
Increased Services			
25. Cybersecurity Team Expansion Add nine-months funding and regular authority for one Systems Administrator II to provide network security assistance to the Technical Support Unit. Related costs consist of employee benefits. SG: \$114,113 Related Costs: \$55,442	114,113	1	169,555
TOTAL Technology Support	325,604	-	
2024-25 Program Budget	18,502,026	37	
Changes in Salaries, Expense, Equipment, and Special	325,604	-	
2025-26 PROGRAM BUDGET	18,827,630	37	

General Administration and Support

This program is responsible for providing administrative support functions of policy direction, business management, accounting, personnel, and public relations.

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: \$333,079 SOT: \$9,170 EX: \$16,250 SP: (\$761,833) Related Costs: \$115,879	(403,334)	-	(287,455)
Continuation of Services			
26. Reimbursements for Sidewalk Repairs Continue one-time funding in the Various Special-Library Account to reimburse the costs for sidewalk repairs at libraries pursuant to the Willits v. City of Los Angeles Settlement Agreement. SP: \$500,000	500,000	-	500,000
Increased Services			
27. Payroll Support Add nine-months funding and regular authority for one Accounting Clerk to assist with payroll processing in the Payroll Section. Related costs consist of employee benefits. SG: \$56,933 Related Costs: \$36,607	56,933	1	93,540
New Services			
28. Digitization of Board of Library Commissioners Records Add one-time funding in the Office and Administrative Account to digitize the Board of Library Commissioners' records. EX: \$50,000	50,000	-	50,000
Other Changes or Adjustments			
29. Library Assistants Pay Grade Adjustment Upgrade two Library Assistant Is to two Library Assistant IIs to provide administrative support to the Leadership Development Office. The incremental salary cost will be absorbed by the Department.	-	-	-
TOTAL General Administration and Support	203,599	1	
2024-25 Program Budget	13,251,456	66	
Changes in Salaries, Expense, Equipment, and Special	203,599	1	
2025-26 PROGRAM BUDGET	13,455,055	67	

LIBRARY

DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Estimated Expenditures	Program/Code/Description	2025-26 Contract Amount
Branch Library Services - DB4401				
\$ -	\$ 130,000	\$ 15,000	1. Public programming and services.....	\$ 130,000
-	75,000	25,000	2. Cultural programming and events.....	75,000
<u>\$ -</u>	<u>\$ 205,000</u>	<u>\$ 40,000</u>	Branch Library Services Total	\$ 205,000
Central Library Services - DB4402				
\$ 6,350	\$ 30,000	\$ 15,000	3. Digital learning labs.....	\$ 30,000
128,650	250,000	200,000	4. Exhibition coordinator.....	200,000
24,471	-	-	5. LA Libros Festival.....	-
-	35,000	30,000	6. Public programming and services.....	35,000
-	145,000	100,000	7. Cultural programming and events.....	145,000
<u>\$ 159,471</u>	<u>\$ 460,000</u>	<u>\$ 345,000</u>	Central Library Services Total	\$ 410,000
Engagement and Learning Services - DB4403				
\$ 867,610	\$ 1,245,000	\$ 1,000,000	8. New Americans initiative.....	\$ 1,245,000
-	-	25,000	9. Leadership facilitation/consulting.....	25,000
-	-	25,000	10. Livescan services.....	25,000
<u>\$ 867,610</u>	<u>\$ 1,245,000</u>	<u>\$ 1,050,000</u>	Engagement and Learning Services Total	\$ 1,295,000
Library Experience Office - DB4404				
\$ 647,714	\$ 1,665,000	\$ 811,000	11. Social service outreach.....	\$ 1,665,000
26,964	32,000	28,000	12. Event notification system.....	32,000
2,801,531	1,000,000	-	13. Security cameras and badge access.....	1,000,000
-	37,000	56,000	14. Incident reporting application.....	37,000
<u>\$ 3,476,209</u>	<u>\$ 2,734,000</u>	<u>\$ 895,000</u>	Library Experience Office Total	\$ 2,734,000
Emerging Technology and Collections - DB4405				
\$ 23,475	\$ 50,000	\$ 437,000	15. Racial equity action plan.....	\$ 50,000
39,900	92,029	45,000	16. Shared database service.....	92,029
191,301	199,000	230,000	17. Cataloging database service.....	199,000
857,620	937,810	1,017,000	18. Online catalog and circulation system maintenance.....	937,810
12,744	113,000	113,000	19. Book repair, relabeling, tagging, and binding.....	113,000
1,000	27,500	10,000	20. Transcription and closed captioning services.....	27,500
5,383	100,000	-	21. Website maintenance.....	100,000
<u>\$ 1,131,423</u>	<u>\$ 1,519,339</u>	<u>\$ 1,852,000</u>	Emerging Technology and Collections Total	\$ 1,519,339
Facilities Planning and Maintenance - DB4406				
\$ 5,487,510	\$ 11,898,177	\$ 15,843,000	22. Branch libraries alterations and improvements.....	\$ 11,365,482
-	425,000	425,000	23. Branch libraries maintenance, bio clean up, emergency and special cleaning.....	480,000
111,600	150,000	150,000	24. Branch libraries graffiti removal.....	170,000
38,570	100,000	62,000	25. Branch libraries pest control.....	100,000
1,584,423	3,279,988	1,448,000	26. Central Library alterations and improvements.....	5,666,653
-	41,000	-	27. Book detection system maintenance.....	-
754,945	1,200,459	1,050,000	28. Contract landscape maintenance.....	1,221,000
86,016	316,316	480,000	29. Central Library grounds maintenance and parking.....	316,316
44,741	51,492	51,000	30. Security/fire life safety contract maintenance.....	89,000
6,600	8,500	9,000	31. Security systems upgrade and maintenance.....	8,500
157,334	162,000	150,000	32. Central Library validation program - Westlawn Garage.....	162,000
92,137	127,500	128,000	33. Special events services.....	127,500
-	-	-	34. Management, maintenance, and operation of the Olive Street Garage and EV charging station.....	149,200
60,382	149,200	60,000	35. Audio visual services.....	179,800
142,677	179,800	180,000	36. Compact shelving.....	225,000
34,839	150,000	35,000	37. Electrical work.....	5,000
-	5,000	-	38. Anderson warehouse maintenance.....	65,000
9,420	65,000	45,000	39. Trash pickup services for Central Library.....	100,000
21,496	100,000	70,000	40. Furniture and Installation Services.....	1,000,000
-	1,000,000	1,500,000		
<u>\$ 8,632,691</u>	<u>\$ 19,409,432</u>	<u>\$ 21,686,000</u>	Facilities Planning and Maintenance Total	\$ 21,430,451

LIBRARY
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Estimated Expenditures	Program/Code/Description	2025-26 Contract Amount
Technology Support - DB4449				
\$ 575	\$ 182,500	\$ -	41. Self check-out system maintenance.....	\$ -
212,382	388,750	237,000	42. Telecommunications service.....	421,250
65,753	181,000	150,000	43. E-Rate consultant.....	181,000
1,245,468	2,251,985	1,750,000	44. IT Professional Services.....	2,351,985
39,964	172,732	173,000	45. Photocopier rental.....	222,732
-	-	-	46. Book detection system maintenance.....	41,000
<u>\$ 1,564,142</u>	<u>\$ 3,176,967</u>	<u>\$ 2,310,000</u>	Technology Support Total	<u>\$ 3,217,967</u>
General Administration and Support - DB4450				
\$ -	\$ 30,000	\$ -	47. Librarian recruitment advertising, brochures.....	\$ -
33,750	30,000	-	48. Southern California Library Cooperative.....	-
2,178,562	1,490,886	2,300,000	49. Marketing plan promotion and outreach.....	1,520,886
67,611	1,450,000	1,854,000	50. Comprehensive Assessment Master Plan.....	1,450,000
-	6,500	-	51. Library card design for Student Success.....	-
-	-	-	52. Organizational communication.....	50,000
-	-	13,000	53. Take the Lead.....	30,000
-	-	9,000	54. Leadership, mentorship, and training services.....	171,000
<u>\$ 2,279,923</u>	<u>\$ 3,007,386</u>	<u>\$ 4,176,000</u>	General Administration and Support Total	<u>\$ 3,221,886</u>
<u>\$ 18,111,469</u>	<u>\$ 31,757,124</u>	<u>\$ 32,354,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 34,033,643</u>

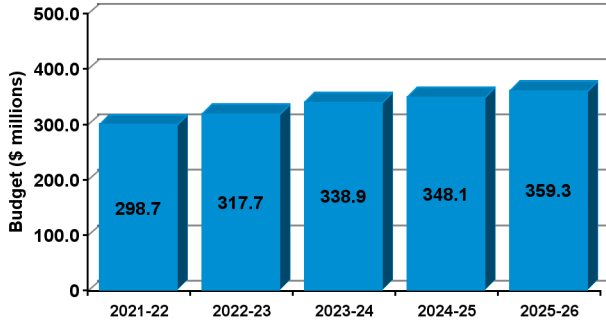
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RECREATION AND PARKS

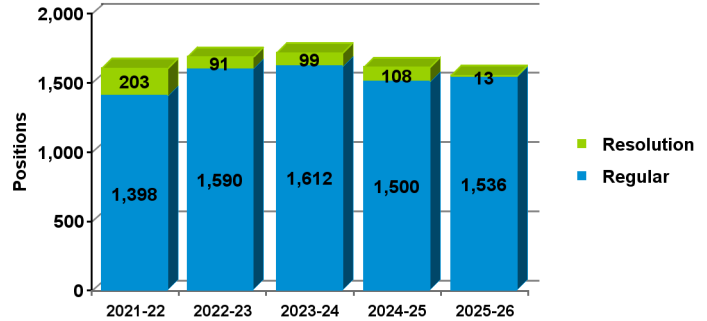
2025-26 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



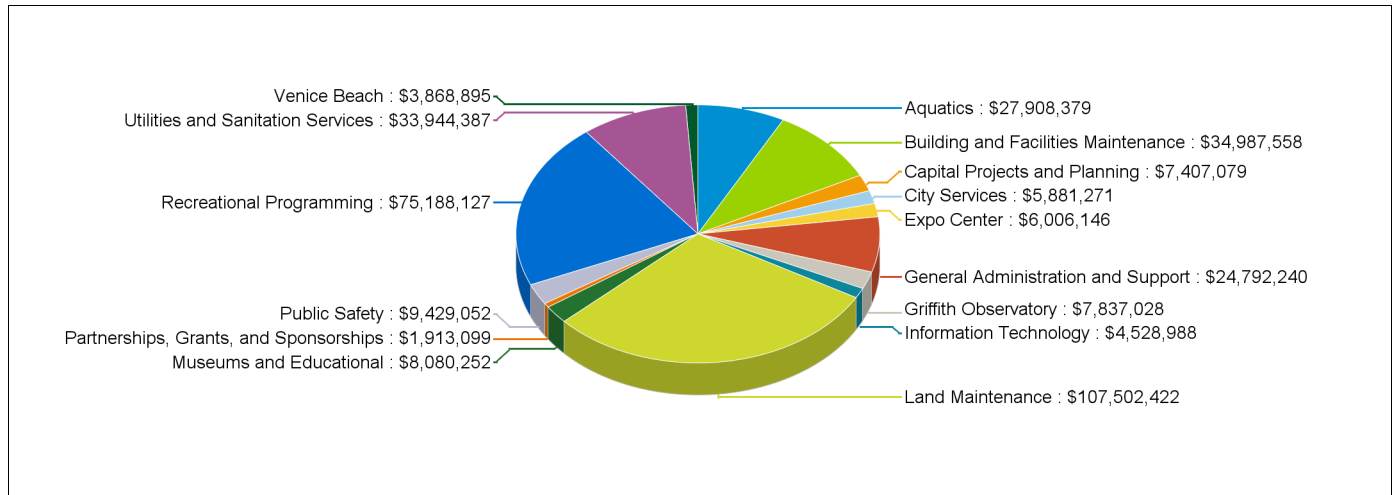
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2025-26 ADOPTED BUDGET CHANGES

	Total Budget			General Fund				Special Fund		
		Regular	Resolution		Regular	Resolution			Regular	Resolution
2024-25 Adopted	\$348,053,022	1,500	108	-	-	-	\$348,053,022 100.0%		1,500	108
2025-26 Adopted	\$359,274,923	1,536	13	-	-	-	\$359,274,923 100.0%		1,536	13
Change from Prior Year	\$11,221,901	36	(95)	-	-	-	\$11,221,901		36	(95)

2025-26 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Funding for Partially Financed Facilities	\$242,133	-
* New and Expanded Facilities	\$641,069	4
* Pool Materials and Chemicals	\$850,000	-
* ADA Compliance Support	\$132,742	-
* Utilities and Sanitation Cost Increase	\$699,000	-
* Child Care Centers	\$917,239	-

Recapitulation of Changes

	Adopted Budget 2024-25	Total Budget Changes	Total Budget 2025-26
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	126,298,840	830,387	127,129,227
Salaries, As-Needed	53,329,246	(8,357,743)	44,971,503
Overtime General	3,064,595	(612,919)	2,451,676
Hiring Hall Salaries	1,002,246	(250,562)	751,684
Benefits Hiring Hall	344,236	-	344,236
Total Salaries	184,039,163	(8,390,837)	175,648,326
Expense			
Printing and Binding	490,517	25,000	515,517
Contractual Services	18,162,592	(1,227,805)	16,934,787
Field Equipment Expense	123,285	-	123,285
Maintenance Materials, Supplies and Services	10,269,660	896,939	11,166,599
Transportation	105,203	-	105,203
Utilities Expense Private Company	30,274,486	231,000	30,505,486
Uniforms	303,290	10,000	313,290
Animal Food/Feed and Grain	31,055	-	31,055
Camp Food	320,130	-	320,130
Office and Administrative	1,611,362	(318,939)	1,292,423
Operating Supplies	5,796,720	(417,405)	5,379,315
Leasing	103,004	-	103,004
Total Expense	67,591,304	(801,210)	66,790,094
Equipment			
Other Operating Equipment	398,000	(284,000)	114,000
Total Equipment	398,000	(284,000)	114,000
Special			
Refuse Collection	3,000,000	468,000	3,468,000
Children's Play Equipment	1,067,250	230,000	1,297,250
General Fund Reimbursement	91,957,305	19,999,948	111,957,253
Total Special	96,024,555	20,697,948	116,722,503
Total Recreation and Parks	348,053,022	11,221,901	359,274,923

Recreation and Parks

Recapitulation of Changes

	Adopted	Total	Total
	Budget	Budget	Budget
	2024-25	Changes	2025-26

SOURCES OF FUNDS

Recreation and Parks Other Revenue	348,053,022	11,221,901	359,274,923
Total Funds	348,053,022	11,221,901	359,274,923
Percentage Change			3.22%
Positions	1,500	36	1,536

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. 2024-25 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$5,126,467 Related Costs: \$1,783,497	5,126,467	-	6,909,964
2. 2025-26 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$163,809 Related Costs: \$56,989	163,809	-	220,798
3. Full Funding for Partially Financed Positions Related costs consist of employee benefits. SG: \$239,080 Related Costs: \$249,529	239,080	-	488,609
4. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: (\$1,048,036) Related Costs: (\$364,613)	(1,048,036)	-	(1,412,649)
Deletion of One-Time Services			
5. Deletion of One-Time Equipment Funding Delete one-time funding for equipment purchases. EQ: (\$398,000)	(398,000)	-	(398,000)
6. Deletion of One-Time Expense Funding Delete one-time Salaries, As-Needed and expense funding. EX: (\$1,757,200)	(1,757,200)	-	(1,757,200)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
7. Deletion of Funding for Resolution Authorities Delete funding for 108 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. 81 positions are continued as regular positions: Cabrillo Marine Aquarium and Maritime Museum (Four positions) Fort MacArthur Military Complex Support (One position) Griffith Observatory Support (One position) Park Facility Repairs and Construction (Eight positions) Forestry Division Support (Eight positions) Land Maintenance Support (One position) Park Maintenance Support (13 positions) Homeless-Related Services (Two positions) New Facilities Assessment (One position) Park and Park Facility Project Delivery (Three positions) Adaptive Sports Program (Two positions) Community School Parks Program (One position) Recreational Services (20 positions) Abuse Prevention Support (One position) Venice Beach Oversight and Maintenance (Two positions) Park Ranger Staffing (Seven positions) City Services Support (One position) Systems Infrastructure (Three positions) Financial Management Support (One position) Augustus Hawkins Nature Center Support (One position) 12 positions are continued: Childcare Centers (11 positions) Child Care Program Support (One position) Nine vacant positions are not continued: Forestry Division Support (One position) Park Maintenance Support (Two positions) Homeless-Related Services (Two positions) ADA Compliance Support (One position) Recreational Services (One position) Childcare Centers (Two positions) Six positions are not continued: Childcare Centers (Six positions) SG: (\$6,966,991) Related Costs: (\$3,983,327)	(6,966,991)	-	(10,950,318)

Recreation and Parks

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. <i>SG: (\$1,284,406)</i> <i>Related Costs: (\$447,745)</i>	(1,284,406)	-	(1,732,151)
Continuation of Services			
9. Funding for Partially Financed Facilities Add funding in the Salaries, As-Needed (\$132,384), Contractual Services (\$26,250), and Maintenance Materials, Supplies and Services (\$83,499) accounts to provide full-year funding for building and facilities, land maintenance, and recreational programming for facilities that were partially financed in 2024-25. The funding for the expense accounts for these facilities was provided in 2024-25. <i>SAN: \$132,384 EX: \$109,749</i>	242,133	-	242,133

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
10. New and Expanded Facilities Add 11-months funding and regular authority for one Irrigation Specialist, add seven-months funding and regular authority for four positions consisting of three Gardener Caretakers and one Recreation Facility Director, and add one-month funding and regular authority for one Gardener Caretaker. These positions will support various new and expanded facilities based on the scheduled opening dates. Add funding in the Salaries, As-Needed, Contractual Services (\$123,333), Maintenance Materials, Supplies and Services (\$171,543), Uniforms (\$10,000), Office and Administrative (\$10,833), and Operating Supplies (\$14,200) accounts. Add one-time funding in the Printing and Binding (\$25,000), Maintenance Materials, Supplies and Services (\$50,000), and Other Operating Equipment (\$114,000) accounts. Related costs consist of employee benefits. Budget and Finance Report Item No. 173 The Council modified the Mayor's Proposed Budget by adding four-months funding and regular authority for one Gardener Caretaker, adding three-months funding and regular authority for three positions consisting of two Gardener Caretakers and one Recreation Facility Director, deleting 11-months funding and regular authority for one Irrigation Specialist, deleting seven-months funding and regular authority for four positions consisting of three Gardener Caretakers and one Recreation Facility Director, and deleting one-month funding and regular authority for one Gardener Caretaker. Delete funding in the Salaries, As-Needed (\$84,332), Contractual Services (\$15,000), Maintenance Materials, Supplies and Services (\$89,461), Office and Administrative (\$3,333), and Operating Supplies (\$900) accounts. <i>SG: \$70,981 SAN: \$159,873 EX: \$296,215</i> <i>EQ: \$114,000</i> <i>Related Costs: \$31,248</i>	641,069	4	672,317
Restoration of Services			
11. Restoration of One-Time Reductions Restore funding in the Salaries, As-Needed, Maintenance Materials, Supplies and Services, and Operating Supplies accounts that was reduced on a one-time basis in the 2024-25 Budget. <i>SAN: \$550,000 EX: \$4,031,358</i>	4,581,358	-	4,581,358

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Efficiencies to Services			
12. Expense Account Reduction Reduce funding in the Overtime General, Hiring Hall Salaries, Maintenance Materials, Supplies and Services (\$3,000,000), Office and Administrative (\$326,439), and Operating Supplies (\$1,623,505) accounts on a one-time basis to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions.	(15,013,425)	-	(17,658,425)
Budget and Finance Report Item No. 173 The Council modified the Mayor's Proposed Budget by deleting funding in the Salaries, As-Needed Account (\$9,200,000). <i>SAN: (\$9,200,000) SHH: (\$250,562) SOT: (\$612,919)</i> <i>EX: (\$4,949,944)</i> <i>Related Costs: (\$2,645,000)</i>			
13. Elimination of Vacant Positions Delete funding and regular authority for 144 positions consisting of one Secretary, one Personnel Records Supervisor, one Accounting Clerk, two Administrative Clerks, one Senior Administrative Clerk, two Accountants, one Auditor I, one Senior Accountant I, one Data Analyst I, six Park Rangers, two Park Services Attendant IIs, one Aquatic Facility Manager I, eight Recreation Facility Directors, three Senior Recreation Directors, one Principal Recreation Supervisor I, two Recreation Coordinators, two Child Care Associate IIs, one Child Care Center Director II, one Volunteer Coordinator, two Maintenance Laborers, eight Tree Surgeons, one Construction and Maintenance Supervisor I, one Construction and Maintenance Supervisor II, 42 Gardener Caretakers, four Senior Gardeners, five Park Maintenance Supervisors, eight Building Repairer Is, two Carpenters, one Cement Finisher Worker, five Painters, one Senior Painter, one Painter Supervisor, three Plumbers, one Senior Roofer, one Roofer Supervisor, one Equipment Operator, one Motor Sweeper Operator, one Communications Electrician, one Mechanical Repairer, two Air Conditioning Mechanics, one Mechanical Repair Supervisor, three Electricians, one Irrigation Specialist, one Observatory Technical Supervisor, one Environmental Specialist II, one Architectural Associate II, one City Planner, one Senior Personnel Analyst I, three Management Analysts, and one Senior Civil Engineer and delete funding and regular authority for 19 half-time Locker Room Attendants as a result of the elimination of vacant positions. Related costs consist of employee benefits.	(3,746,757)	(49)	(3,974,983)

Program Changes	Direct Cost	Positions	Total Cost

Changes in Salaries, Expense, Equipment, and Special

Efficiencies to Services

Budget and Finance Report Item No. 173

The Council modified the Mayor's Proposed Budget by adding funding and restoring regular authority for 91 positions consisting of one Secretary, one Accountant, one Senior Accountant I, one Data Analyst I, six Park Rangers, eight Recreation Facility Directors, three Senior Recreation Directors, one Principal Recreation Supervisor I, one Recreation Coordinator, one Child Care Associate II, one Volunteer Coordinator, one Maintenance Laborer, six Tree Surgeons, one Construction and Maintenance Supervisor II, 27 Gardener Caretakers, four Senior Gardeners, five Park Maintenance Supervisors, one Building Repairer I, one Carpenter, two Painters, one Painter Supervisor, two Plumbers, one Roofer Supervisor, one Equipment Operator, one Communications Electrician, one Air Conditioning Mechanic, one Mechanical Repair Supervisor, two Electricians, one Irrigation Specialist, one Observatory Technical Supervisor, one Environmental Specialist II, one Architectural Associate II, one City Planner, one Senior Personnel Analyst I, one Management Analyst, and one Senior Civil Engineer and adding funding and restoring regular authority for 19 half-time Locker Room Attendants to restore position authorities that were deleted as a result of the elimination of vacant positions.

Budget and Finance Report Item No. 174

The Council modified the Mayor's Proposed Budget by adding funding and restoring regular authority for four positions consisting of one Construction and Maintenance Supervisor I and three Gardener Caretakers to restore position authorities that were deleted as a result of the elimination of vacant positions.

SG: (\$3,746,757)

Related Costs: (\$228,226)

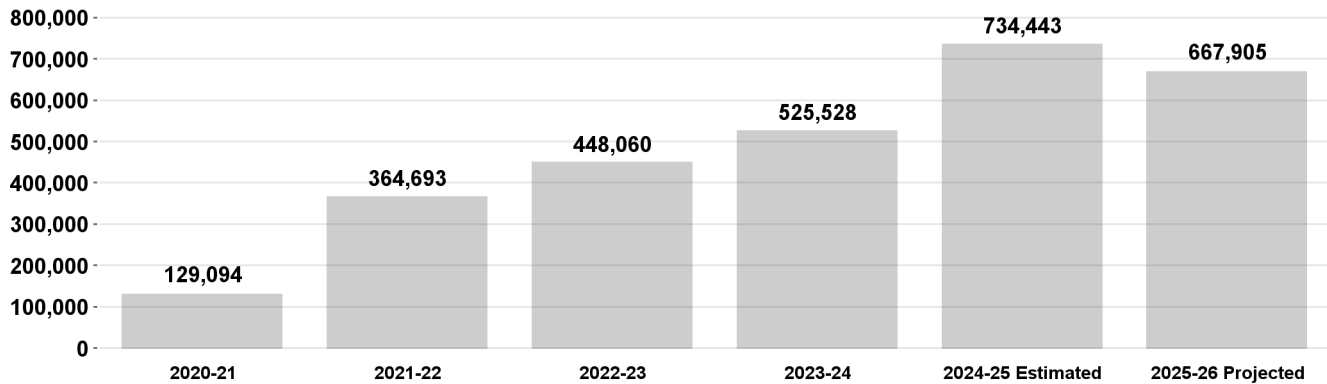
Recreation and Parks

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
14. Program Realignment Transfer positions and funding between budgetary programs to reflect the Department's current organizational structure. There will be no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
15. Charter Mandated Appropriation Increase the Department's General Fund appropriation by \$7,674,411 from \$290,373,575 to \$298,047,986 to meet the funding requirement set by the Charter. The additional appropriation will be used to fund the Department's services, utilities (water, electricity, and sanitation services), and reimburse a portion of General Fund indirect costs (pensions, health, and Medicare benefits).	-	-	-
16. General Fund Reimbursement Increase funding for General Fund cost reimbursements by \$15,136,746 from \$91,957,305 to \$107,094,051. Funds will be applied toward the reimbursement of General Fund costs including the City Employee Retirement System, Medicare, Employee Assistance, Civilian Flex programs, and other related costs not billed to the Department. Budget and Finance Report Item No. 173 The Council modified the Mayor's Proposed Budget by increasing funding for General Fund cost reimbursements by \$4,863,202 from \$107,094,051 to \$111,957,253. Funds will be applied toward the reimbursement of General Fund costs including the City Employee Retirement System, Medicare, Employee Assistance, Civilian Flex programs, and other related costs not billed to the Department. SP: \$19,999,948	19,999,948	-	19,999,948
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	779,049	(45)	

Museums and Educational

This program provides historic and education-based services through museum facilities and exhibits. It promotes awareness of City history, historical knowledge, and environmental and cultural stewardship as well as the conservation of marine life and the preservation of historical artifacts.

Number of Annual Museum Visitors (Excluding Griffith Observatory)



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(35,131)	(1)	(298,696)
Related costs consist of employee benefits.			
SG: (\$416,541) SAN: (\$172,101) EX: (\$10,792)			
SP: \$564,303			
Related Costs: (\$263,565)			
Continuation of Services			
17. Cabrillo Marine Aquarium and Maritime Museum	270,764	4	431,366
Continue funding and add regular authority for four positions consisting of one Aquarist I, one Senior Administrative Clerk, and two Park Services Attendant IIs to provide services at the Cabrillo Marine Aquarium and Maritime Museum. Related costs consist of employee benefits.			
SG: \$270,764			
Related Costs: \$160,602			
18. Fort MacArthur Military Complex Support	97,477	1	147,439
Continue funding and add regular authority for one Historic Site Curator to provide technical skills and expertise for the operation of the Fort MacArthur Military Complex. Related costs consist of employee benefits.			
SG: \$97,477			
Related Costs: \$49,962			
19. Budget and Finance Report Item No. 173	102,750	1	184,313
The Council modified the Mayor's Proposed Budget by adding funding and regular authority for one Principal Park Services Attendant to support the Augustus Hawkins Nature Center. Related costs consist of employee benefits.			
SG: \$102,750			
Related Costs: \$81,563			

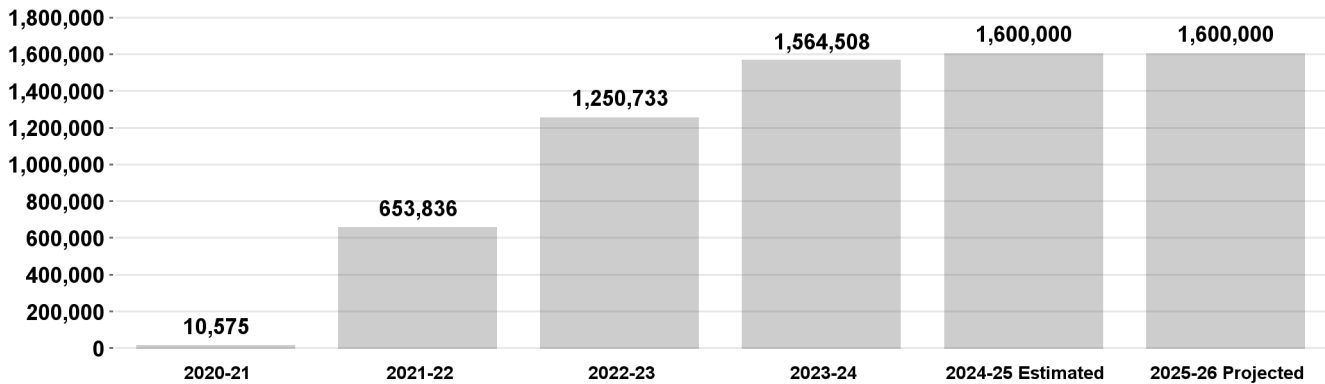
Museums and Educational

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
20. Cabrillo Marine Aquarium Pay Grade Adjustment	-	-	-
Upgrade one Photographer I to one Photographer II. The incremental salary cost increase will be absorbed by the Department.			
TOTAL Museums and Educational	435,860	5	
2024-25 Program Budget	7,644,392	38	
Changes in Salaries, Expense, Equipment, and Special	435,860	5	
2025-26 PROGRAM BUDGET	8,080,252	43	

Griffith Observatory

This program provides residents and visitors with observational, inspirational, and educational experiences through state-of-the-art planetarium shows, unique interactive exhibits, cutting-edge school programs, innovative public programs and events, and breathtaking vistas and historical architectures.

Number of Griffith Observatory Visitors

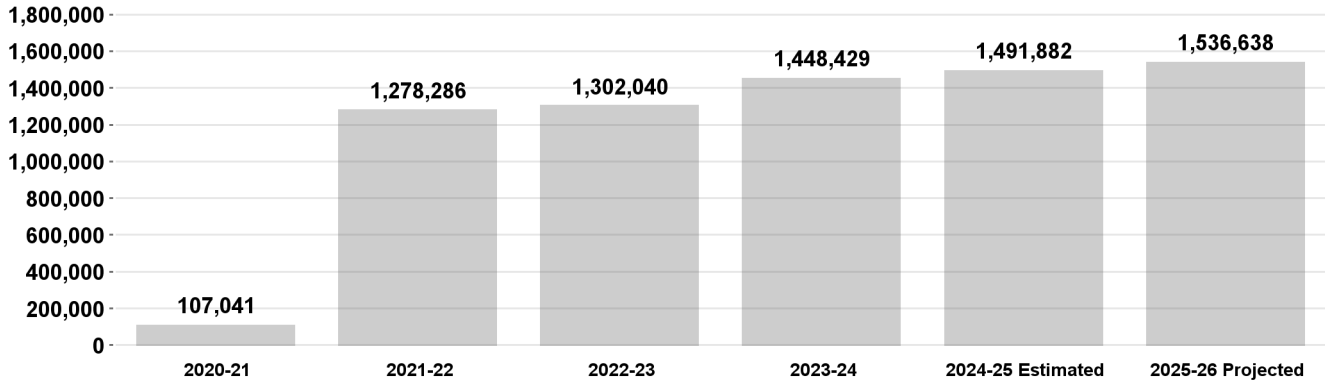


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(216,488)	-	(241,988)
Related costs consist of employee benefits.			
SG: (\$24,701) SAN: (\$473,208) EX: (\$20,415)			
SP: \$301,836			
Related Costs: (\$25,500)			
Continuation of Services			
21. Griffith Observatory Support	124,458	1	183,307
Continue funding and add regular authority for one Curator of Griffith Observatory to develop and implement public educational programs for the Observatory. Related costs consist of employee benefits.			
SG: \$124,458			
Related Costs: \$58,849			
TOTAL Griffith Observatory	(92,030)	1	
2024-25 Program Budget	7,929,058	22	
Changes in Salaries, Expense, Equipment, and Special	(92,030)	1	
2025-26 PROGRAM BUDGET	7,837,028	23	

Aquatics

This program provides recreation-based aquatic programs and activities at public swimming pools and open water facilities throughout the City, including lifeguard services and pool maintenance and operations.

Total Recreational Swim Attendance

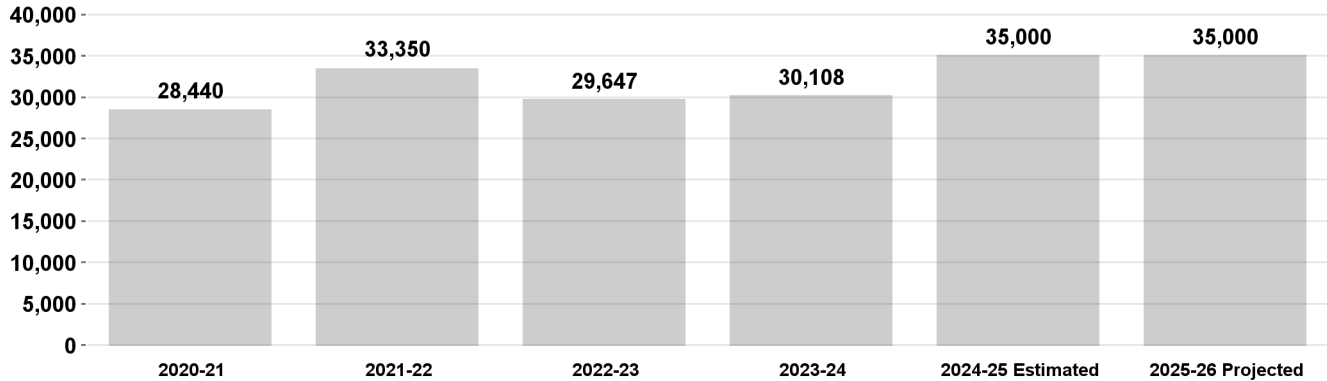


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	611,331	-	655,423
Related costs consist of employee benefits.			
SG: (\$29,576) SAN: (\$1,567,907) EX: (\$61,521)			
SP: \$2,270,335			
Related Costs: \$44,092			
Continuation of Services			
22. Pool Materials and Chemicals	850,000	-	850,000
Add funding in the Maintenance Materials, Supplies and Services Account to fund pool materials, chemicals, and paint to operate Citywide pools.			
EX: \$850,000			
TOTAL Aquatics	1,461,331	-	
2024-25 Program Budget	26,447,048	173	
Changes in Salaries, Expense, Equipment, and Special	1,461,331	-	
2025-26 PROGRAM BUDGET	27,908,379	173	

Building and Facilities Maintenance

This program provides construction and maintenance services to park buildings and facilities.

Maintenance Job Orders Completed

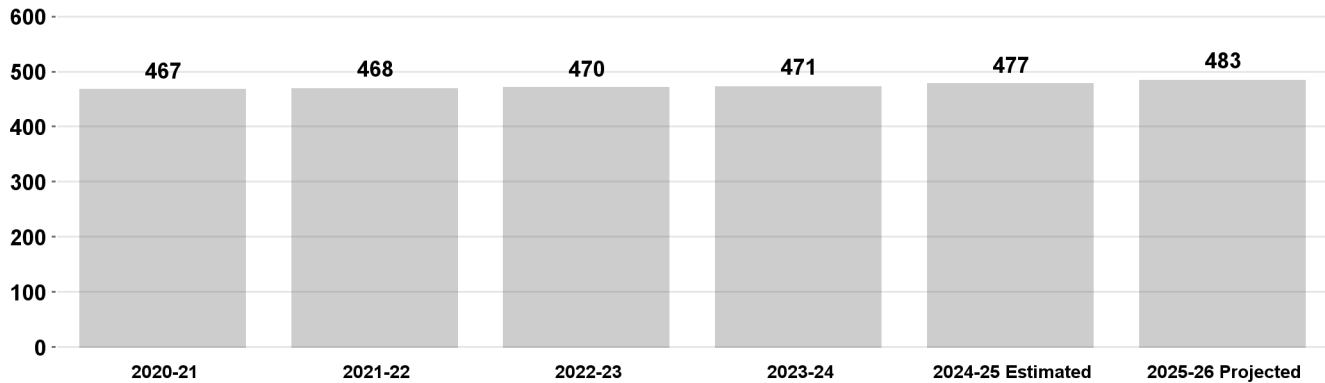


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	109,123	(15)	(763,027)
Related costs consist of employee benefits.			
SG: (\$1,418,297) SAN: (\$12,033) SHH: (\$235,312)			
EX: \$29,363 SP: \$1,745,402			
Related Costs: (\$872,150)			
Continuation of Services			
23. Playground Equipment	230,000	-	230,000
Add funding in the Children's Playground Equipment Account to address inflationary costs for play area repairs.			
SP: \$230,000			
24. Park Facility Repairs and Construction	853,092	8	1,276,925
Continue funding and add regular authority for eight positions consisting of three Electricians, two Plumbers, and three Roofers to maintain park facilities Citywide. Related costs consist of employee benefits.			
SG: \$853,092			
Related Costs: \$423,833			
TOTAL Building and Facilities Maintenance	1,192,215	(7)	
2024-25 Program Budget	33,795,343	140	
Changes in Salaries, Expense, Equipment, and Special	1,192,215	(7)	
2025-26 PROGRAM BUDGET	34,987,558	133	

Land Maintenance

This program provides general upkeep, cleanliness, and maintenance of park grounds and facilities, including public restrooms.

Number of Parks Maintained



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: (\$1,277,648) SAN: (\$2,724,027) SHH: (\$5,000)</i> <i>EX: \$35,500 EQ: (\$284,000) SP: \$7,454,049</i> <i>Related Costs: (\$1,922,801)</i>	3,198,874	(15)	1,276,073
Continuation of Services			
25. Forestry Division Support Continue funding and add regular authority for six positions consisting of three Tree Surgeons, two Tree Surgeon Assistants, and one Equipment Operator to perform park tree maintenance, emergency response, and brush clearance. Three vacant positions consisting of one Equipment Operator and two Tree Surgeon Assistants are not continued. Related costs consist of employee benefits. Budget and Finance Report Item No. 173 The Council modified the Mayor's Proposed Budget by adding funding and regular authority for two Tree Surgeon Assistants to restore position authorities that were deleted as a result of the elimination of vacant positions. <i>SG: \$551,962</i> <i>Related Costs: \$338,575</i>	551,962	8	890,537
26. Land Maintenance Support Continue funding and add regular authority for one Superintendent of Recreation and Parks Operations to manage lakes, public building landscaping, emergency management, homeless issues, and special projects. Related costs consist of employee benefits. <i>SG: \$180,228</i> <i>Related Costs: \$77,220</i>	180,228	1	257,448

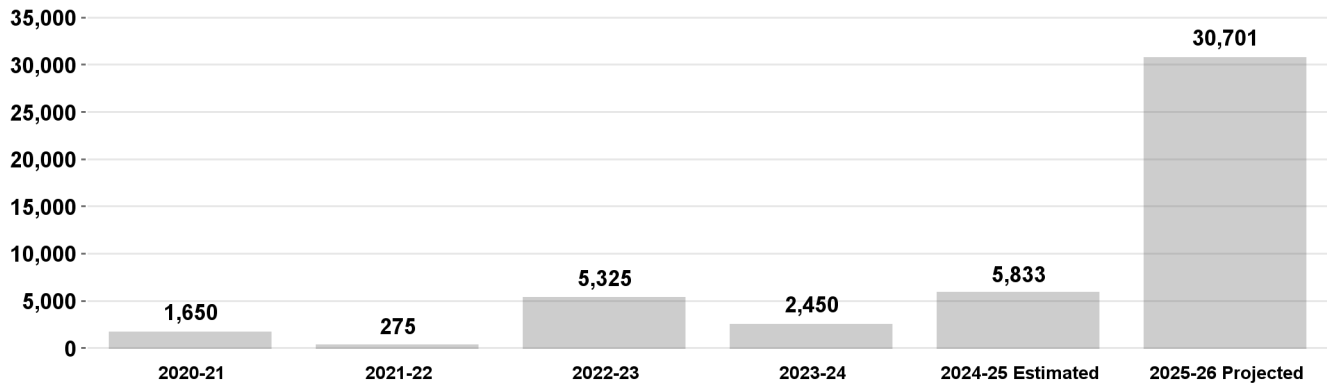
Land Maintenance

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
27. Park Maintenance Support Continue funding and add regular authority for five positions consisting of two Equipment Operators, two Senior Gardeners, and one Senior Administrative Clerk to support Citywide park maintenance. Ten vacant positions consisting of eight Senior Gardeners, one Heavy Duty Truck Operator, and one Senior Administrative Clerk are not continued. Related costs consist of employee benefits. Budget and Finance Report Item No. 173 The Council modified the Mayor's Proposed Budget by adding funding and regular authority for eight positions consisting of one Senior Administrative Clerk and seven Senior Gardeners to restore position authorities that were deleted as a result of the elimination of vacant positions. <i>SG: \$1,045,746</i> <i>Related Costs: \$707,762</i>	1,045,746	13	1,753,508
28. Homeless-Related Services Continue funding and add regular authority for one Security Officer to support homelessness-related service requests in parks. Three vacant Equipment Operators are not continued. Related costs consist of employee benefits. Budget and Finance Report Item No. 173 The Council modified the Mayor's Proposed Budget by adding funding and regular authority for one Equipment Operator to restore position authority that was deleted as a result of the elimination of vacant positions. <i>SG: \$171,899</i> <i>Related Costs: \$128,102</i>	171,899	2	300,001
Increased Services			
29. Brush Clearance Add funding in the Contractual Services Account for the Brush Clearance Program. <i>EX: \$350,000</i>	350,000	-	350,000
TOTAL Land Maintenance	5,498,709	9	
2024-25 Program Budget	102,003,713	559	
Changes in Salaries, Expense, Equipment, and Special	5,498,709	9	
2025-26 PROGRAM BUDGET	107,502,422	568	

Capital Projects and Planning

This program provides technical services to the Department including: property management, capital improvement administration, engineering, architectural, and environmental compliance. It also coordinates construction and maintenance projects and conducts long-range planning of park property and facilities.

Additional Residents Served by Park within Walking Distance



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(1,463,794)	-	(1,761,444)
Related costs consist of employee benefits.			
SG: (\$400,213) SAN: (\$17,210) EX: (\$1,505,687)			
SP: \$459,316			
Related Costs: (\$297,650)			
Continuation of Services			
30. New Facilities Assessment	116,863	1	173,211
Continue funding and add regular authority for one Geographic Information Systems Supervisor I to support a new facilities assessment. Related costs consist of employee benefits.			
SG: \$116,863			
Related Costs: \$56,348			
31. ADA Compliance Support	132,742	-	194,320
Add funding and resolution authority for one Principal Project Coordinator to support Certified Access Specialists (CASP) and the American with Disabilities Act (ADA) compliance. One vacant Senior Project Coordinator is not continued. Related costs consist of employee benefits.			
SG: \$132,742			
Related Costs: \$61,578			
32. Park and Park Facility Project Delivery	360,999	3	533,471
Continue funding and add regular authority for three positions consisting of one Civil Engineer, one Electrical Engineer, and one Environmental Specialist II to support park capital improvement projects. Related costs consist of employee benefits.			
SG: \$360,999			
Related Costs: \$172,472			

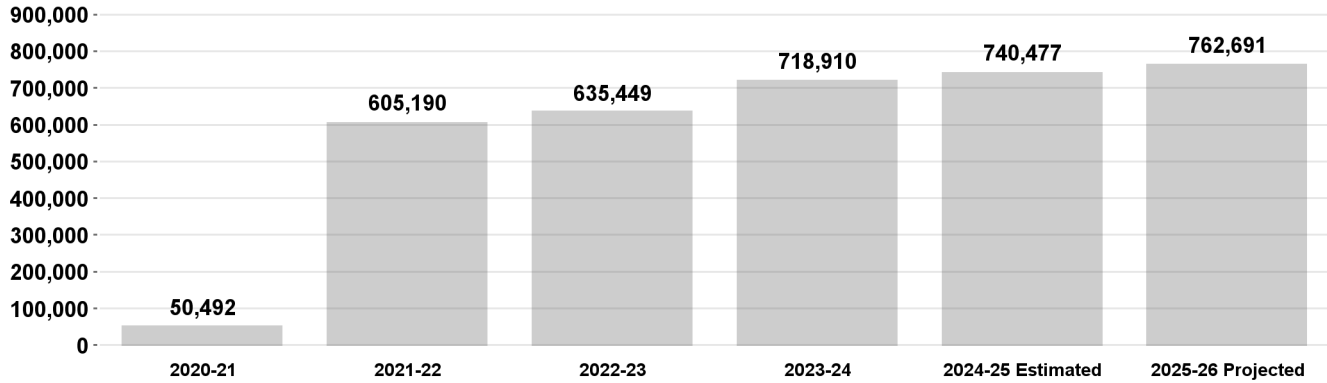
Capital Projects and Planning

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
33. Capital Projects Pay Grade Adjustments	-	-	-
Upgrade two Architectural Associate Is to two Architectural Associate IIs. The incremental salary cost increase will be absorbed by the Department.			
TOTAL Capital Projects and Planning	(853,190)	4	
2024-25 Program Budget	8,260,269	30	
Changes in Salaries, Expense, Equipment, and Special	(853,190)	4	
2025-26 PROGRAM BUDGET	7,407,079	34	

Expo Center

This program provides recreational, educational, and cultural programs and services in and around South Los Angeles.

Number of EXPO Center Visitors

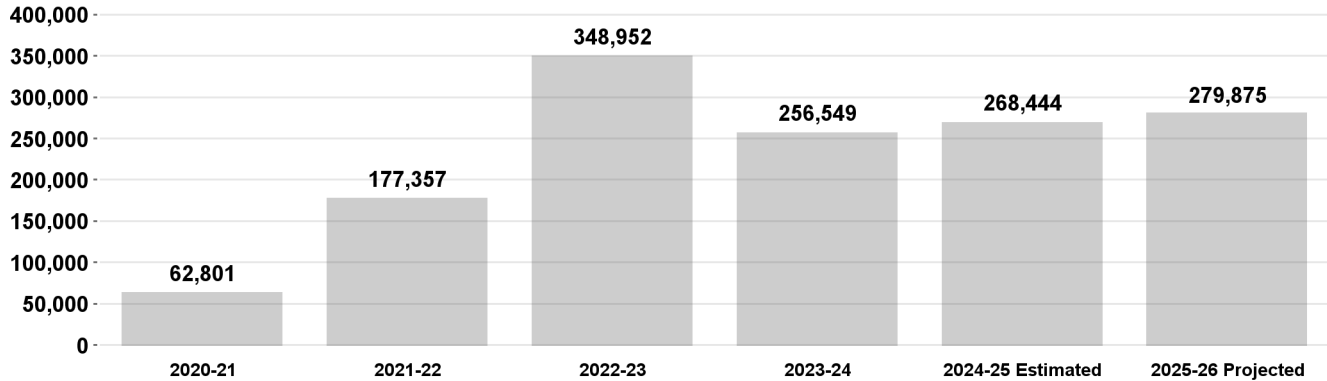


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	274,094	-	280,307
Related costs consist of employee benefits.			
SG: \$66,013 SAN: (\$147,287) EX: (\$12,085)			
SP: \$367,453			
Related Costs: \$6,213			
TOTAL Expo Center	274,094	-	
2024-25 Program Budget	5,732,052	28	
Changes in Salaries, Expense, Equipment, and Special	274,094	-	
2025-26 PROGRAM BUDGET	6,006,146	28	

Partnerships, Grants, and Sponsorships

This program provides enhanced and expanded recreational programs, environmental stewardship, and improvements to park facilities through partnerships with private entities, sponsorships, donations, and grants.

Number of Participants from Collaborations

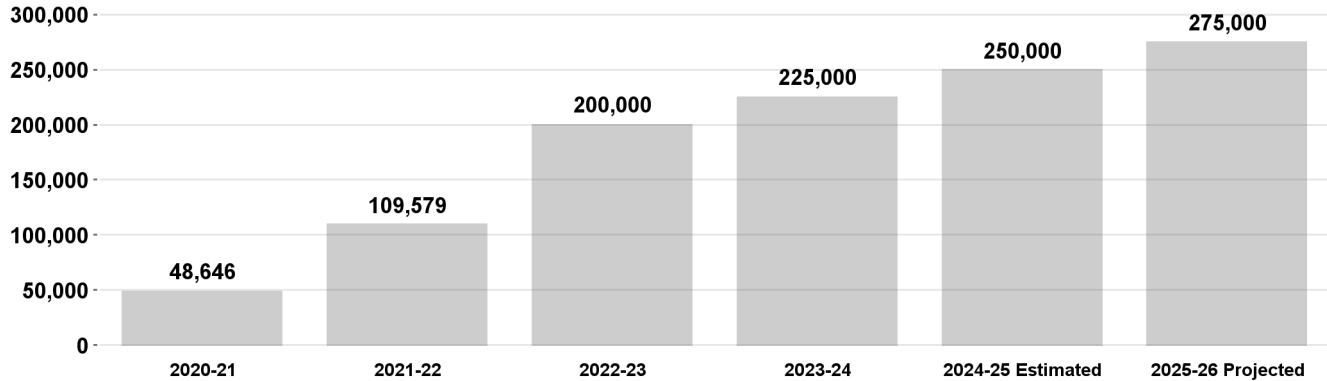


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(237,742)	(3)	(385,437)
Related costs consist of employee benefits.			
SG: (\$286,135) SAN: (\$28,163) EX: (\$2,184)			
SP: \$78,740			
Related Costs: (\$147,695)			
TOTAL Partnerships, Grants, and Sponsorships	(237,742)	(3)	
2024-25 Program Budget	2,150,841	9	
Changes in Salaries, Expense, Equipment, and Special	(237,742)	(3)	
2025-26 PROGRAM BUDGET	1,913,099	6	

Recreational Programming

This program provides recreational activities, cultural activities, sports program activities, youth and senior activities, and community events.

Number of Youth and Adult Sports Program Registrations



Program Changes

Direct Cost Positions Total Cost

Changes in Salaries, Expense, Equipment, and Special

Apportionment of Changes Applicable to Various Programs

521,264

(4)

34,264

Related costs consist of employee benefits.

SG: (\$1,008,291) SAN: (\$2,769,040) EX: (\$320,816)

SP: \$4,619,411

Related Costs: (\$487,000)

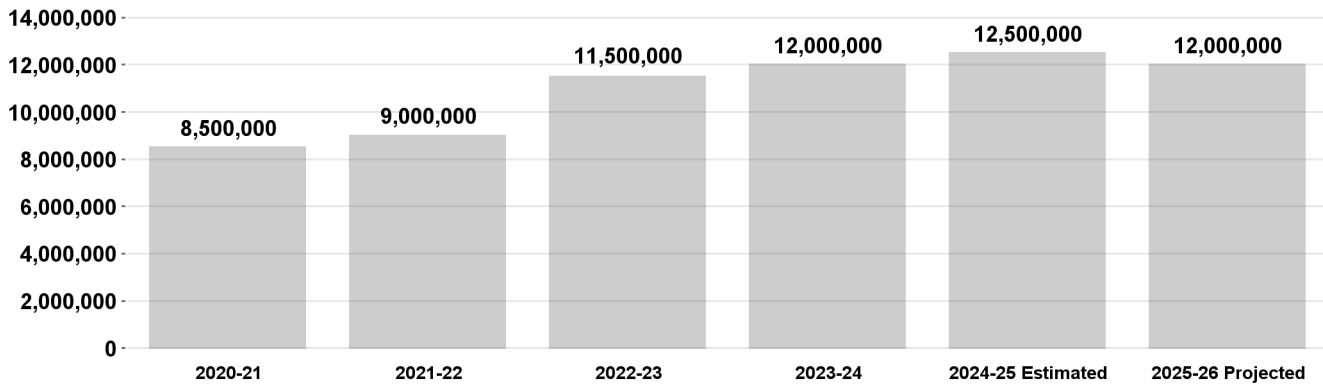
Recreational Programming

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
34. Adaptive Sports Program Continue funding and add regular authority for two Principal Public Relations Representatives to support the Citywide Adaptive Sports Program. Related costs consist of employee benefits. <i>SG: \$200,390</i> <i>Related Costs: \$101,714</i>	200,390	2	302,104
35. Community School Parks Program Continue funding and add regular authority for one Recreation Supervisor to continue the Community School Parks Program. Related costs consist of employee benefits. <i>SG: \$116,357</i> <i>Related Costs: \$56,181</i>	116,357	1	172,538
36. Recreational Services Continue funding and add regular authority for 20 positions consisting of 17 Recreation Coordinators and three Senior Administrative Clerks to operate recreation centers, supervise part-time staff, and coordinate equity-based programs. One vacant Recreation Facility Director is not continued. Related costs consist of employee benefits. <i>SG: \$1,419,731</i> <i>Related Costs: \$824,720</i>	1,419,731	20	2,244,451
37. Abuse Prevention Support Continue funding and add regular authority for one Senior Personnel Analyst I to support abuse prevention and response. Related costs consist of employee benefits. <i>SG: \$119,678</i> <i>Related Costs: \$57,275</i>	119,678	1	176,953
TOTAL Recreational Programming	2,377,420	20	
2024-25 Program Budget	72,810,707	332	
Changes in Salaries, Expense, Equipment, and Special	2,377,420	20	
2025-26 PROGRAM BUDGET	75,188,127	352	

Venice Beach

This program provides recreational programming and maintenance services at the Venice Beach Boardwalk, Venice Skate Park, Muscle Beach, the Venice Recreation Center, and basketball and tennis courts in the area.

Number of Annual Visitors



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	25,220	-	(24,531)
Related costs consist of employee benefits.			
SG: (\$45,860) SAN: (\$150,999) EX: (\$1,018)			
SP: \$223,097			
Related Costs: (\$49,751)			
Continuation of Services			
38. Venice Beach Recreational Services	142,712	2	241,507
Continue funding and add regular authority one Recreation Coordinator to develop and implement recreational activities. One vacant Senior Gardener is not continued. Related costs consist of employee benefits.			
Budget and Finance Report Item No. 173			
The Council modified the Mayor's Proposed Budget by adding funding and regular authority for one Senior Gardener to restore position authority that was deleted as a result of the elimination of vacant positions.			
SG: \$142,712			
Related Costs: \$98,795			
TOTAL Venice Beach	167,932	2	
2024-25 Program Budget	3,700,963	15	
Changes in Salaries, Expense, Equipment, and Special	167,932	2	
2025-26 PROGRAM BUDGET	3,868,895	17	

Utilities and Sanitation Services

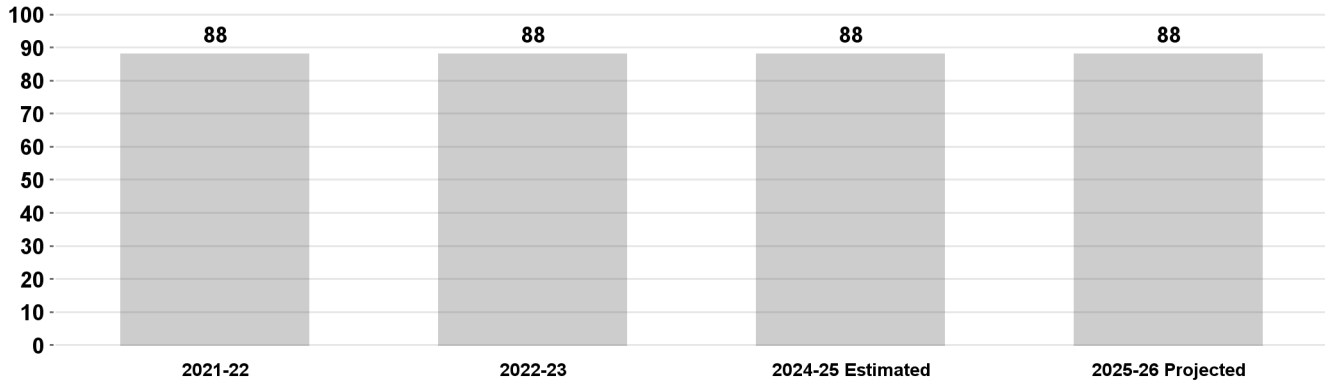
This program provides water, electricity, and refuse collection services for park grounds and facilities (including public restrooms).

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
39. Utilities and Sanitation Cost Increase	699,000	-	699,000
Add funding in the Utilities Expense Private Company (\$231,000) and Refuse Collection (\$468,000) accounts for increased rates and costs associated with the Los Angeles Equestrian Center.			
<i>EX: \$231,000 SP: \$468,000</i>			
TOTAL Utilities and Sanitation Services	699,000	-	
2024-25 Program Budget	33,245,387	-	
Changes in Salaries, Expense, Equipment, and Special	699,000	-	
2025-26 PROGRAM BUDGET	33,944,387	-	

Public Safety

This program consists of Park Ranger services. Park Rangers support the Department's recreation and community service mission by providing law enforcement, public education, resource protection, and visitor services on park property.

Percent of Visitors Feeling 'Safe' or 'Very Safe'

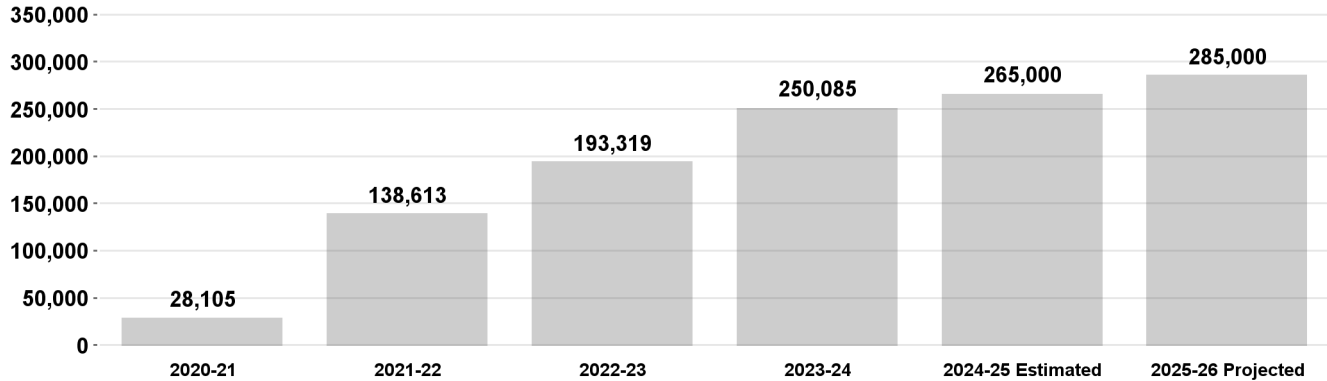


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(154,217)	-	(478,608)
Related costs consist of employee benefits.			
SG: (\$592,233) SAN: (\$142,533) EX: (\$23,124)			
SP: \$603,673			
Related Costs: (\$324,391)			
Continuation of Services			
40. Park Ranger Staffing	604,007	7	927,938
Continue funding and add regular authority for seven positions consisting of one Communications Information Representative II and six Park Rangers to staff the communications center and maintain park safety. Related costs consist of employee benefits.			
SG: \$604,007			
Related Costs: \$323,931			
Increased Services			
41. Security Camera Maintenance and Repair	37,612	-	37,612
Add funding in the Contractual Services Account to provide quarterly maintenance and repairs for five additional security camera systems.			
EX: \$37,612			
TOTAL Public Safety	487,402	7	
2024-25 Program Budget	8,941,650	39	
Changes in Salaries, Expense, Equipment, and Special	487,402	7	
2025-26 PROGRAM BUDGET	9,429,052	46	

City Services

This program provides support for citywide services including recreation programming, childcare, emergency preparedness services, and maintenance at facilities not owned by the Department.

Number of Summer Night Lights Participants



Program Changes

Direct Cost Positions Total Cost

Changes in Salaries, Expense, Equipment, and Special

Apportionment of Changes Applicable to Various Programs

(1,906,787)

(2)

(2,810,299)

Related costs consist of employee benefits.

SG: (\$1,568,827) SAN: \$6,317 SHH: (\$10,250)

SOT: (\$71,000) EX: (\$263,027)

Related Costs: (\$903,512)

City Services

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
42. Child Care Centers		917,239	-	1,415,761
Continue funding and resolution authority for eleven positions consisting of one Administrative Clerk, six Child Care Associate IIs, one Child Care Center Director II, one Child Care Program Manager, one Management Analyst, and one Senior Management Analyst I for the operation of child care centers. Two vacant positions consisting of one Child Care Director II and one Child Care Associate II are not continued. Six positions consisting of five Child Care Director IIs and one Child Care Associate II are not continued. Related costs consist of employee benefits. SG: \$917,239 Related Costs: \$498,522				
43. Child Care Program Support		140,584	-	204,745
Continue funding and resolution authority for one Principal Recreation Supervisor II to provide supervision and support for child care centers. Related costs consist of employee benefits. SG: \$140,584 Related Costs: \$64,161				
44. City Services Support		114,934	1	206,168
Budget and Finance Report Item No. 173 The Council modified the Mayor's Proposed Budget by adding funding and regular authority for one Emergency Management Coordinator I to restore position authority that was deleted as a result of the elimination of vacant positions. Related costs consist of employee benefits. SG: \$114,934 Related Costs: \$91,234				
TOTAL City Services		(734,030)	(1)	
2024-25 Program Budget		6,615,301	14	
Changes in Salaries, Expense, Equipment, and Special		(734,030)	(1)	
2025-26 PROGRAM BUDGET		5,881,271	13	

Information Technology

This program provides administrative and professional services, as well as technical expertise, to align and deliver information technology resources to the Department.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(94,550)	-	(231,339)
Related costs consist of employee benefits.			
SG: (\$247,462) SAN: (\$60,343) EX: (\$22,965)			
SP: \$236,220			
Related Costs: (\$136,789)			
Continuation of Services			
45. Systems Infrastructure	384,454	3	600,242
Continue funding and add regular authority for two positions consisting of one Senior Systems Analyst II and one Programmer/Analyst IV to support the Department's information technology infrastructure. One vacant Senior Systems Analyst I is not continued. Related costs consist of employee benefits.			
Budget and Finance Report Item No. 173			
The Council modified the Mayor's Proposed Budget by adding funding and regular authority for one Senior Systems Analyst I to restore position authority that was deleted as a result of the elimination of vacant positions.			
SG: \$384,454			
Related Costs: \$215,788			
TOTAL Information Technology	289,904	3	
2024-25 Program Budget	4,239,084	15	
Changes in Salaries, Expense, Equipment, and Special	289,904	3	
2025-26 PROGRAM BUDGET	4,528,988	18	

General Administration and Support

This program manages Department-wide activities including: policy formulation; administrative decision making; finance and administration; human resources; and public information functions.

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: (\$196,082) SAN: (\$99,209) SOT: (\$541,919) EX: (\$91,051) SP: \$1,076,113 Related Costs: (\$167,149)	147,852	(5)	(19,297)
Continuation of Services			
46. Financial Management Support Continue funding and add regular authority for one Management Analyst to support the Department's budget preparation and financial analysis. Related costs consist of employee benefits. SG: \$107,174 Related Costs: \$53,156	107,174	1	160,330
TOTAL General Administration and Support	255,026	(4)	
2024-25 Program Budget	24,537,214	86	
Changes in Salaries, Expense, Equipment, and Special	255,026	(4)	
2025-26 PROGRAM BUDGET	24,792,240	82	

RECREATION AND PARKS DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Estimated Expenditures	Program/Code/Description	2025-26 Contract Amount
Museums and Educational - DC8801				
\$ 4,772	\$ 5,260	\$ 6,000	1. Banning Museum alarm system.....	\$ 5,260
45,014	44,340	45,000	2. Cabrillo Marine Aquarium design, exhibit services, and maintenance	44,340
2,700	7,000	7,000	3. Cabrillo Marine Aquarium veterinary services contract.....	7,000
747	9,260	9,000	4. Maritime Museum alarm system.....	9,260
-	5,240	5,000	5. Point Fermin Lighthouse conservation specialist services.....	5,240
1,607	5,446	5,000	6. Travel Town advertising.....	5,446
<u>\$ 54,840</u>	<u>\$ 76,546</u>	<u>\$ 77,000</u>	Museums and Educational Total	<u>\$ 76,546</u>
Griffith Observatory - DC8802				
\$ 233,932	\$ 335,500	\$ 335,000	7. Audio services, security, graphic arts, and modular building rental	\$ 335,500
30,000	2,000	2,000	8. Maintenance of projection and computer system	2,000
9,232	20,673	21,000	9. Observatory maintenance	20,673
<u>\$ 273,164</u>	<u>\$ 358,173</u>	<u>\$ 358,000</u>	Griffith Observatory Total	<u>\$ 358,173</u>
Aquatics - DC8807				
\$ 104,483	\$ 45,000	\$ 45,000	10. Pool and bathhouse security	\$ 45,000
<u>\$ 104,483</u>	<u>\$ 45,000</u>	<u>\$ 45,000</u>	Aquatics Total	<u>\$ 45,000</u>
Building and Facilities Maintenance - DC8809				
\$ 113,841	\$ 45,548	\$ 46,000	11. Emergency lighting regulation compliance	\$ 45,548
572,417	962,656	963,000	12. Facility and landscape services	995,989
624,164	426,000	426,000	13. Gym floor maintenance	426,000
202,849	134,453	134,000	14. Roofing services.....	134,453
739,498	1,327,988	1,328,000	15. Alarm and Fire Regulation 4	1,327,988
<u>\$ 2,252,769</u>	<u>\$ 2,896,645</u>	<u>\$ 2,897,000</u>	Building and Facilities Maintenance Total	<u>\$ 2,929,978</u>
Land Maintenance - DC8810				
\$ 949,989	\$ 27,641	\$ 28,000	16. Chemical toilets	\$ 57,641
844,327	325,134	325,000	17. Department equipment analysis and repairs	325,134
-	128,133	128,000	18. Floor services	128,133
-	27,286	27,000	19. Pest control	27,286
4,889,829	2,855,794	2,856,000	20. Brush clearance services	3,205,794
235,978	228,462	228,000	21. Fencing	228,462
-	451,000	451,000	22. Harbor Regional Park vegetation management services	451,000
944,645	791,767	792,000	23. Safety and maintenance	841,767
396,343	383,392	383,000	24. Synthetic field maintenance	383,392
220,650	232,237	232,000	25. Tree trimming services	253,487
16,371	353,510	354,000	26. Utility costs and maintenance for joint use agreements with Los Angeles Unified School District.....	353,510
<u>\$ 8,498,132</u>	<u>\$ 5,804,356</u>	<u>\$ 5,804,000</u>	Land Maintenance Total	<u>\$ 6,255,606</u>
Capital Projects and Planning - DC8811				
\$ -	\$ 24,500	\$ 25,000	27. Environmental regulatory fees	\$ 24,500
153,577	45,000	45,000	28. Environmental services	45,000
44,541	91,000	91,000	29. Hazardous materials disposal	91,000
469,328	-	1,000,000	30. Geographic information systems consultant.....	-
-	1,500,000	1,500,000	31. Community needs assessment.....	-
<u>\$ 667,446</u>	<u>\$ 1,660,500</u>	<u>\$ 2,661,000</u>	Capital Projects and Planning Total	<u>\$ 160,500</u>
EXPO Center - DC8812				
\$ 475,283	\$ 572,955	\$ 573,000	32. EXPO Center facility and professional services	\$ 572,955
<u>\$ 475,283</u>	<u>\$ 572,955</u>	<u>\$ 573,000</u>	EXPO Center Total	<u>\$ 572,955</u>

RECREATION AND PARKS

DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Estimated Expenditures	Program/Code/Description	2025-26 Contract Amount
Recreational Programming - DC8820				
\$ 819,978	\$ 160,000	\$ 160,000	33. Bus rentals for youth activities.....	\$ 160,000
435,048	186,780	187,000	34. Clean and Safe Spaces Parks tree trimming, entertainment, and training services	186,780
628,803	423,600	423,000	35. Youth specialist services.....	423,600
-	100,000	100,000	36. Senior Centers.....	100,000
-	58,829	59,000	37. Information Technology Agency data and phone hookup and fire safety inspection	58,829
-	43,250	43,000	38. Recreation center security	43,250
25,870	72,649	73,000	39. Camp management and maintenance	72,649
<u>\$ 1,909,699</u>	<u>\$ 1,045,108</u>	<u>\$ 1,045,000</u>	Recreational Programming Total	<u>\$ 1,045,108</u>
Venice Beach - DC8821				
\$ 68,377	\$ 132,200	\$ 132,000	40. Venice Beach 24-hour restroom services.....	\$ 132,200
116,402	202,850	203,000	41. Venice Beach cameras and maintenance.....	202,850
<u>\$ 184,779</u>	<u>\$ 335,050</u>	<u>\$ 335,000</u>	Venice Beach Total	<u>\$ 335,050</u>
Public Safety - DC8823				
\$ 1,798,474	\$ 718,060	\$ 718,000	42. Security services.....	\$ 755,672
143,321	92,617	93,000	43. Ranger expenses	92,617
<u>\$ 1,941,795</u>	<u>\$ 810,677</u>	<u>\$ 811,000</u>	Public Safety Total	<u>\$ 848,289</u>
City Services - DC8824				
\$ -	\$ 250,000	\$ 250,000	44. Child care.....	\$ -
58,651	-	-	45. Emergency Management.....	-
1,382,256	1,947,767	1,948,000	46. Public building landscaping	1,947,767
<u>\$ 1,440,907</u>	<u>\$ 2,197,767</u>	<u>\$ 2,198,000</u>	City Services Total	<u>\$ 1,947,767</u>
Technology Support - DC8849				
\$ 580,990	\$ 489,483	\$ 489,000	47. Data management.....	\$ 489,483
73,429	8,000	8,000	48. Computer training and technical services	8,000
<u>\$ 654,419</u>	<u>\$ 497,483</u>	<u>\$ 497,000</u>	Technology Support Total	<u>\$ 497,483</u>
General Administration and Support - DC8850				
\$ -	\$ 100,000	\$ 100,000	49. Financial Services	\$ 100,000
121,179	763,966	764,000	50. Equipment and office machine rentals	763,966
337,182	366,266	366,000	51. Waste management services	366,266
199,770	59,295	59,000	52. Human resources support and training	59,295
-	72,805	73,000	53. Language access services.....	72,805
210,302	500,000	500,000	54. Park safety.....	500,000
<u>\$ 868,433</u>	<u>\$ 1,862,332</u>	<u>\$ 1,862,000</u>	General Administration and Support Total	<u>\$ 1,862,332</u>
<u>\$ 19,326,149</u>	<u>\$ 18,162,592</u>	<u>\$ 19,163,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 16,934,787</u>

CITY EMPLOYEES' RETIREMENT FUND

BASIS FOR THE ADOPTED BUDGET

The 2025-26 Adopted Budget for the City Employees' Retirement Fund relates to prior year funding as follows:

<u>2024-25</u>			<u>2025-26¹</u>
Adopted Budget	Estimated Expenditures		Adopted Budget
\$ 148,262,949	\$ 143,113,000	Special Fund (Harbor, Airports, LACERS, and LAFPP)	\$ 150,558,319
706,034,219	706,025,000	Tax and Revenue Anticipation Notes	703,190,451
<u>\$ 854,297,168</u>	<u>\$ 849,138,000</u>	Total	<u>\$ 853,748,770</u>

¹⁾ The total budgeted contribution may differ from the LACERS Budget due to LACERS accounting of the true-up (a credit adjustment of \$36,516,489). Although the credit amount reflects a true-up of 2024-25 contributions, the amount will be applied to the 2025-26 contribution and reflected as such in the Annual Comprehensive Financial Report.

The City bases its contribution to the Los Angeles City Employees' Retirement System (LACERS) on rates that an actuary prepares and that the LACERS Board adopts. It includes the required payments for the family death benefit, excess benefit, and limited term retirement plans. The budget also reflects the true-up adjustment for the prior fiscal year resulting from the reconciliation of budgeted covered payroll with actual covered payroll and an adjustment from the enhanced benefit for Airport Peace Officers who remained with LACERS. The contribution will be funded through the issuance of tax and revenue anticipation notes.

By funding the required contribution through the issuance of notes, the City will be able to make the entire contribution in July 2025 rather than spreading the payments throughout the year. As a result, the pension fund expects to gain additional investment earnings on the payment, which discounts the City contribution by approximately 3.14 percent. This discount reduces the required 2025-26 City General Fund contribution to the retirement fund by approximately **\$22.68** million. The appropriation for the payment of the principal and borrowing costs on the tax and revenue anticipation notes is in the 2025 Tax and Revenue Anticipation Notes, Debt Service Fund. The Harbor Department, Department of Airports, LACERS, and Los Angeles Fire and Police Pensions (LAFPP) will directly fund their share of the contribution in July 2025.

The General Fund contribution for 2025-26 represents a net decrease of **\$2.84** million from 2024-25. This decrease is primarily due to a reduction in City budgeted payroll, a decrease in the combined contribution rates, and a one-time true-up credit. Specifically, the 2025-26 Budget is inclusive of a one-time \$17.2 million credit to the General Fund from the 2024-25 true-up adjustment. Expressed as a percentage of the City's budgeted payroll, the Tier 1 contribution rate decreased from 34.34 percent in 2024-25 to 32.65 percent in 2025-26. The contribution rate for the Tier 3 benefit plan (i.e., City employees who became members of LACERS on or after February 21, 2016) decreased from 31.06 percent to 29.37 percent. These rates include the enhanced benefit cost for Airport Peace Officers who remained in LACERS, which is borne exclusively by the Department of Airports. The final contribution obligation for all other agencies are adjusted accordingly to apply the full cost to the Department of Airports. The decrease in the combined contribution rates is primarily a result of a loss layer being fully amortized, lower health premiums and subsidies, and the enrollment of new employees in Tier 3. This decrease was partially offset by higher than expected salary increases for active members, higher than expected cost-of-living adjustment increases for retirees, and a lower than expected rate of return.

The system's overall funded ratio, using the actuarial value of assets, increased from 77.1 percent to 77.5 percent as of June 30, 2024, and is broken down as follows: retirement (73.4 percent) and health (108.0 percent).

CITY CONTRIBUTION:	2024-25 Adopted Budget	2025-26 Adopted Budget	Change From 2024-25 Budget
Tier 1 Requirements			
Retirement			
1. Employer Normal Cost	\$ 154,533,668	\$ 148,850,664	\$ (5,683,004)
2. Amortization of UAAL ¹	385,725,769	345,636,287	(40,089,482)
Health			
3. Employer Normal Cost	\$ 65,881,058	\$ 64,417,858	\$ (1,463,200)
4. Amortization of UAAL	<u>(9,212,918)</u>	<u>(9,755,185)</u>	<u>(542,267)</u>
Subtotal	\$ <u>596,927,577</u>	\$ <u>549,149,624</u>	\$ <u>(47,777,953)</u>
Tier 3 Requirements²			
Retirement			
1. Employer Normal Cost	\$ 59,138,652	\$ 62,673,920	\$ 3,535,268
2. Amortization of UAAL	242,119,316	237,628,973	(4,490,343)
Health			
3. Employer Normal Cost	\$ 43,426,538	\$ 46,022,545	\$ 2,596,007
4. Amortization of UAAL	<u>(5,782,931)</u>	<u>(6,706,803)</u>	<u>(923,872)</u>
Subtotal	\$ <u>338,901,575</u>	\$ <u>339,618,635</u>	\$ <u>717,060</u>
TOTAL CITY ACTUARIAL CONTRIBUTION	\$ <u>935,829,152</u>	\$ <u>888,768,259</u>	\$ <u>(47,060,893)</u>
ADJUSTMENTS:			
Other Adjustments			
Family Death Benefit Plan	\$ 35,000	\$ 37,000	\$ 2,000
Excess Benefit Plan Fund	1,272,000	1,368,000	96,000
Limited Term Plan Fund	<u>81,000</u>	<u>92,000</u>	<u>11,000</u>
Subtotal	\$ <u>1,388,000</u>	\$ <u>1,497,000</u>	\$ <u>109,000</u>
Annual Contribution True-Up Owed/(Credited)³	\$ <u>(82,919,984)</u>	\$ <u>(36,516,489)</u>	\$ <u>46,403,495</u>
Subtotal	\$ <u>(82,919,984)</u>	\$ <u>(36,516,489)</u>	\$ <u>46,403,495</u>
GRAND TOTAL PAYMENT	\$ <u>854,297,168</u>	\$ <u>853,748,770</u>	\$ <u>(548,398)</u>

	2024-25 Adopted Budget	2025-26 Adopted Budget	Change From 2024-25 Budget
Financing Source			
Tax and Revenue Anticipation Notes	\$ 706,034,219	\$ 703,190,451	\$ (2,843,768)
Airports	105,268,286	106,260,046	991,760
Harbor	31,710,351	31,739,750	29,399
City Employees Retirement System (LACERS)	6,600,503	7,809,230	1,208,727
Fire and Police Pensions System (LAFPP)	<u>4,683,809</u>	<u>4,749,293</u>	<u>65,484</u>
TOTAL FINANCING SOURCE	<u>\$ 854,297,168</u>	<u>\$ 853,748,770</u>	<u>\$ (548,398)</u>

1. Unfunded Actuarial Accrued Liability (UAAL).

2. Effective February 21, 2016, LACERS members hired on or after February 21, 2016 are Tier 3 Members.

3. The annual City contribution to LACERS is based on total budgeted payroll and the actuarially determined contribution rate. LACERS conducts a true-up based on actual covered payroll for all benefit tiers. The amount is reflected as an adjustment to the annual required City contribution for the following fiscal year. The true-up adjustment is broken down as follows: City General Fund (-\$17,201,813), Airports (-\$15,261,051), Harbor (-\$3,415,051), LACERS (-\$180,600), and LAFPP (-\$457,974).

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FIRE AND POLICE PENSION FUND

BASIS FOR THE ADOPTED BUDGET

The 2025-26 Adopted Budget for the Fire and Police Pension Fund relates to prior year funding as follows:

<u>2024-25</u>			<u>2025-26</u>
Adopted Budget	Estimated Expenditures		Adopted Budget
\$ 660,048,140	\$ 660,048,000	Tax and Revenue Anticipation Notes	\$ 633,415,607
<u>\$ 660,048,140</u>	<u>\$ 660,048,000</u>	Total	<u>\$ 633,415,607</u>

The City bases its contribution to the Los Angeles Fire and Police Pension (LAFPP) Fund on rates that an actuary prepares and that the LAFPP Board adopts. The total contribution also includes the Excess Benefit Plan payment, which is transferred to the Controller. In accordance with the approval of Measure FF, the 2025-26 contribution also includes a payment to refund members who previously elected to transfer from LACERS to LAFPP. The City pays for the contribution and Excess Benefit Plan through the issuance of tax and revenue anticipation notes.

By funding the required General Fund contribution through the issuance of tax and revenue anticipation notes, the City will be able to make the entire contribution in July 2025, rather than spreading the payments throughout the year. As a result, the LAFPP expects to gain additional investment earnings on the payment, which discounts the City contribution by approximately 3.13 percent. The discount reduces the required 2025-26 City General Fund contribution to the LAFPP Fund by approximately **\$19.79** million. The appropriation for the payment of the principal and borrowing costs on the tax and revenue anticipation notes is in the 2025 Tax and Revenue Anticipation Notes Debt Service Fund. The Harbor Department and the Department of Airports transmit their contribution payments directly to the LAFPP Fund.

The General Fund contribution for 2025-26 will decrease by **\$26.63** million from 2024-25. This decrease is primarily due to a decrease in the contribution rate, which is partially offset by a larger budgeted payroll. Expressed as a percentage of the City's budgeted payroll, the 2025-26 combined City contribution rate is 35.80 percent compared to 38.72 percent in 2024-25. The decrease in the contribution rate is a result of loss layers from the June 2009 valuation being fully amortized, a higher than expected rate of return, and lower health premiums and subsidies. This decrease was partially offset by higher than expected salary increases for active members, higher than expected cost of living adjustment increases for retirees and beneficiaries, and a reduction in member contributions resulting from temporarily non-pensionable salaries included in current sworn labor agreements.

The LAFPP System's overall funded ratio, using actuarial value of assets, increased from 96.8 percent to 97.0 percent as of June 30, 2024 and is broken down as follows: retirement (99.8 percent) and health (78.2 percent).

CITY CONTRIBUTION:	2024-25 Adopted Budget	2025-26 Adopted Budget	Change from 2024-25 Budget
Actuarial Requirements			
TIER 1 requirements:			
Retirement			
1. Amortization of UAAL ¹	\$ -	\$ -	\$ -
Health			
2. Amortization of UAAL	\$ -	\$ -	\$ -
Subtotal	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
TIER 2 requirements:			
Retirement			
1. Employer Normal Cost	\$ 115,338	\$ 118,494	\$ 3,156
2. Amortization of UAAL	36,807	20,557	(16,250)
3. LAFPP Admin Expenses ²	6,111	6,265	154
Health			
4. Employer Normal Cost	\$ 12,460	\$ 12,921	\$ 461
5. Amortization of UAAL	26,209	28,094	1,885
6. Health Admin Expenses	621	636	15
Subtotal	<u>\$ 197,546</u>	<u>\$ 186,967</u>	<u>\$ (10,579)</u>
TIER 3 requirements:			
Retirement			
1. Employer Normal Cost	\$ 10,693,907	\$ 9,652,468	\$ (1,041,439)
2. Amortization of UAAL	4,655,563	2,202,084	(2,453,479)
3. LAFPP Admin Expenses	772,908	671,111	(101,797)
Health			
4. Employer Normal Cost	\$ 2,608,565	\$ 2,244,028	\$ (364,537)
5. Amortization of UAAL	3,315,051	3,009,515	(305,536)
6. Health Admin Expenses	78,498	68,160	(10,338)
Subtotal	<u>\$ 22,124,492</u>	<u>\$ 17,847,366</u>	<u>\$ (4,277,126)</u>
TIER 4 requirements:			
Retirement			
1. Employer Normal Cost	\$ 4,434,641	\$ 4,560,265	\$ 125,624
2. Amortization of UAAL	1,842,192	1,020,411	(821,781)
3. LAFPP Admin Expenses	305,837	310,982	5,145
Health			
4. Employer Normal Cost	\$ 1,036,980	\$ 1,037,418	\$ 438
5. Amortization of UAAL	1,311,755	1,394,562	82,807
6. Health Admin Expenses	31,062	31,584	522
Subtotal	<u>\$ 8,962,467</u>	<u>\$ 8,355,222</u>	<u>\$ (607,245)</u>

1. Unfunded Actuarial Accrued Liability (UAAL).

2. Administrative expenses are separately identified in the contribution rate in conjunction with Governmental Accounting Standards Board (GASB No. 67 and No. 68) reporting.

CITY CONTRIBUTION:	2024-25 Adopted Budget	2025-26 Adopted Budget	Change from 2024-25 Budget
TIER 5 requirements:			
Retirement			
1. Employer Normal Cost	\$ 220,520,042	\$ 219,862,504	\$ (657,538)
2. Amortization of UAAL	83,384,479	44,438,042	(38,946,437)
3. LAFPP Admin Expenses	13,843,338	13,543,022	(300,316)
Health			
4. Employer Normal Cost	\$ 43,693,034	\$ 42,321,945	\$ (1,371,089)
5. Amortization of UAAL	59,374,940	60,731,991	1,357,051
6. Health Admin Expenses	1,405,964	1,375,463	(30,501)
Subtotal	\$ 422,221,797	\$ 382,272,967	\$ (39,948,830)
TIER 6 requirements:			
Retirement			
1. Employer Normal Cost	\$ 92,011,857	\$ 111,239,057	\$ 19,227,200
2. Amortization of UAAL	41,534,626	26,530,610	(15,004,016)
3. LAFPP Admin Expenses	6,895,502	8,085,519	1,190,017
Health			
4. Employer Normal Cost	\$ 35,824,289	\$ 40,932,941	\$ 5,108,652
5. Amortization of UAAL	29,575,240	36,258,500	6,683,260
6. Health Admin Expenses	700,324	821,186	120,862
Subtotal	\$ 206,541,838	\$ 223,867,813	\$ 17,325,975
NET GENERAL FUND ACTUARIAL CONTRIBUTION	\$ 660,048,140	\$ 632,530,335	\$ (27,517,805)
General Fund to LAFPP	\$ 658,451,872	\$ 630,332,553	\$ (28,119,319)
General Fund to Excess Benefit Plan Fund	\$ 1,596,268	\$ 2,197,782	\$ 601,514
General Fund to LAFPP - Measure FF Member Refunds	\$ -	\$ 885,272	\$ 885,272
Financing Source			
Tax and Revenue Anticipation Notes	\$ 660,048,140	\$ 633,415,607	\$ (26,632,533)
TOTAL FINANCING SOURCE	\$ 660,048,140	\$ 633,415,607	\$ (26,632,533)

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2025-26

**Non-Departmental Schedules
Other Supplemental Schedules**

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ACCESSIBLE HOUSING PROGRAM

BASIS FOR THE ADOPTED BUDGET

The 2025-26 Adopted Budget for the Accessible Housing Program relates to prior year funding as follows:

	Accessible Housing Fund ¹	Special Funds ²	Other Funds ³	Total
2024-25 Adopted Budget	\$ 38,690,531	\$ 26,012,647	\$ 75,367,678	\$ 140,070,855
2025-26 Adopted Budget	\$ 39,426,305**	\$ 21,869,759	\$ 51,183,666	\$ 112,479,730
Change from 2024-25 Budget	\$ 735,774	\$ (4,142,888)	\$ (24,184,012)	\$ (27,591,125)
% Change	1.9%	(15.9%)	(32.1%)	(19.7%)
1. The source of funding for the Accessible Housing Fund is the General Fund. Funding in 2024-25 came from a General Fund appropriation of \$10,839,434, a carry-over of prior year appropriations of \$23,845,097, and other receipts of \$4,006,000. Funding in 2025-26 comes from a General Fund appropriation of \$15,794,677, a carry-over of prior year appropriations of \$1,212,076, and other receipts of \$22,419,552. 2. Special Funds include other Los Angeles Housing Department (LAHD) funding sources and Proposition HHH bond proceeds used to subsidize the construction of accessible units. 3. Other funds consist of funding for the construction of accessible units from other funding sources, including tax credits, federal, state, and County funds. **The 2025-26 Blue Book incorrectly reflected a funding amount of \$39,381,305. The 2025-26 White Book reflects the correct funding amount of \$39,426,305.				

In 2016, the City Council and Mayor approved a settlement relative to the class action lawsuit, *Independent Living Center of Southern California v. the City of Los Angeles, et al* (Settlement Agreement) (C.F. 16-1389). The terms of the Settlement Agreement require the City to:

- Invest \$200 million over 10 years (an average value of \$20 million per year) and hire staff, architects, contractors, consultants, and experts in accessibility standards to implement the program; and,
- Produce 4,000 units of accessible rental housing (target number of accessible units) within 10 years by retrofitting existing housing developments and financing new units.

In 2019, the City entered into a Voluntary Compliance Agreement (VCA) with the U.S. Department of Housing and Urban Development (HUD) (C.F. 12-0291). The terms of the VCA require the City to:

- Produce 4,031 units of accessible rental housing (target number of accessible units) within 10 years by retrofitting 3,100 existing housing developments and financing new units.

Funding in 2025-26 for the Accessible Housing Program is provided by the Accessible Housing Fund, special funds (Proposition HHH bond proceeds), and funding for the construction of accessible units from Low Income Housing Tax Credits, HOME Investment Partnerships Program funding, state, County, and other funds.

The 2025-26 Adopted Budget includes the following:

- **\$39.4** million in the Accessible Housing Fund, including \$10.9 million for the Housing Department and the City Attorney's Office to implement the requirements of the Settlement Agreement and VCA and \$12.0 million to pay for contracts associated with accessibility retrofits and relocation assistance to tenants of occupied units;
- \$5.2 million for the construction of accessible units under the Proposition HHH program, which is funded by Proposition HHH Bond Proceeds; and,
- \$16.6 million from other LAHD funding sources for the construction of accessible units.

Accessible Housing Program

Funding in 2025-26 will produce up to 389 accessible units toward the City's 10-year goal of 4,000 units.

The 2025-26 Adopted Budget includes administrative resources to support the program, resources for the construction of new and rehabilitation of existing accessible units, and other resources needed to meet the requirements of the Settlement Agreement. Resources are allocated as follows:

	2024-25 Adopted Budget	2025-26 Adopted Budget
ACCESSIBLE HOUSING PROGRAM FUND		
DEPARTMENT APPROPRIATIONS		
CITY ATTORNEY – Funds are provided for two Deputy City Attorneys and one Paralegal to support the Accessible Housing Program.	\$ 538,814	\$ 547,041
HOUSING DEPARTMENT		
Salaries – Funds are provided for 86 positions in the Housing Department to support the Accessible Housing Program, as well as a portion of the salaries for Housing administrative and support staff.	10,211,286	10,444,098
Overtime General – Funds are provided for overtime expenses associated with meeting deadlines for the Settlement Agreement and VCA.	-	60,000
Contractual Services		
Training – Funds are provided to conduct trainings for City staff, property owners, and their managers in nondiscrimination laws in regards to people with disabilities as mandated by the Settlement Agreement and VCA.	45,000	45,000
Tablet Data Usage and Cell Phones – Funds are provided for staff access to City data and communication while in the field. Fieldwork includes staff visits to construction sites to oversee pre-construction and the retrofit work undertaken by licensed general contractors, staff audits of housing developments for compliance with rental policies, and staff-conducted offsite training.	36,933	55,709
Transportation – Funds are provided for the mileage reimbursement of staff traveling to various construction sites, training sites, and rental properties.	28,000	28,000
Office and Administrative – Funds are provided for office expenses.	61,801	55,861
Leases – Funds are provided for lease costs associated with office space for staff in the Accessible Housing Program.	80,000	80,000
<i>Subtotal Housing Department</i>	<u>\$ 10,463,020</u>	<u>\$10,768,668</u>

Accessible Housing Program

	2024-25 Adopted Budget	2025-26 Adopted Budget
SPECIAL PURPOSE FUND APPROPRIATIONS		
Chief Architect – Funds are provided for the Chief Architect that is licensed to carry out accessibility inspections, write scopes of work, and develop and prepare architectural drawings and plans.	4,019,600	4,250,000
Contract Programming – Systems Upgrades – Funds are provided for the modification to the Housing Department's Housing Information Management System to allow it to meet the data collection and reporting requirements mandated by the Settlement Agreement and VCA, as well as funds to create and maintain a Website Registry for accessible housing with specified requirements intended to ensure equal access to affordable housing units financed through the City.	2,262,368	1,959,552
Court Monitor – Funds are provided for a Court Monitor appointed by the District Court to ensure the Settlement Agreement is implemented effectively and to assist the Court in monitoring the City's compliance.	1,400,000	1,470,000
Outside Auditor – Funds are provided for mandated auditor services, which includes conducting audits of Settlement Agreement housing developments to ensure compliance with the City's Monitoring, Compliance, and Enforcement Plan.	960,000	960,000
Plaintiff Counsel – Funds are provided for the cost of Plaintiffs' Counsel to monitor the Settlement Agreement.	395,000	593,750
Relocation Consultant – Funds are provided to pay for contracts related to providing relocation assistance to tenants of occupied units.	301,465	-
Retrofit – Funds are provided to pay for contracts related to conducting accessibility retrofits, including architectural services and construction.	10,000,000	12,000,000
Technical Services – Funds are provided for architectural services related to retrofits.	1,453,000	-
Technical Contracts – Funds are provided for technical expertise training providers as mandated by the Settlement Agreement and VCA.***	-	45,000
Translation Services – Funds are provided for contractual services to effectively communicate with individuals with disabilities or limited English proficiency.	41,250	41,250
REIMBURSEMENT OF GENERAL FUND COSTS – Funds are provided to reimburse the General Fund for fringe benefits, central services, and department administration and support.	6,856,014	6,791,044
Subtotal Accessible Housing Program Fund Appropriations	<u>\$ 38,690,531</u>	<u>\$39,426,305</u>

***The 2025-26 Blue Book incorrectly reflected a funding amount of \$0. The 2025-26 White Book reflects the correct funding amount of \$45,000.

Accessible Housing Program

	2024-25 Adopted Budget	2025-26 Adopted Budget
PROPOSITION HHH FUNDING		
Proposition HHH Developments with HHH Funding – Funding up to this amount may be available for the construction of accessible units approved to meet the conditions of Proposition HHH and funded by Proposition HHH Bond Proceeds. Funding is subject to final project costs and other financing factors.*	\$ 26,012,647	\$ 21,869,759
Subtotal Proposition HHH Appropriations	<u>\$ 26,012,647</u>	<u>\$ 21,869,759</u>
OTHER FUNDING		
Other Funding – Funding up to this amount may be available for the construction of accessible units approved to meet the conditions of Proposition HHH and other LAHD projects funded by nine percent and four percent Low Income Housing Tax Credits, Federal HOME Investment Partnerships Program Fund, state, County, and other funds. Funding is subject to final project costs and other financing factors.*	\$75,367,678	\$51,183,666
Subtotal Other Funding	<u>\$75,367,678</u>	<u>\$51,183,666</u>
TOTAL APPROPRIATIONS	<u>\$ 140,070,856</u>	<u>\$112,479,730</u>

*Funding available from Proposition HHH Bond Proceeds are for projects approved from multiple Project Expenditure Plans in prior years with projected expenditures in 2025-26. Funding from other sources represents funding from various other sources required to complete Affordable Housing Projects.

ATTORNEY CONFLICTS PANEL

BASIS FOR THE ADOPTED BUDGET

The 2025-26 Adopted Budget for the Attorney Conflicts Panel (ACP) relates to prior year funding as follows:

	Amount	% Change
2024-25 Adopted Budget	\$ 4,500,000	
2025-26 Adopted Budget	\$ 4,950,000*	
Change from 2024-25 Budget	\$ 450,000	10.0%

*The 2025-26 Blue Book incorrectly reflected a funding amount of \$4,650,000. The 2025-26 White Book reflects the correct funding amount of \$4,950,000.

The ACP program includes funding for contracts with outside law firms to represent the City in conflict-of-interest matters that preclude the City Attorney's Office from providing representation. The 2025-26 Adopted Budget appropriation to the ACP is **\$4.95** million.

The Adopted Budget is based on estimated expenditures from legal services and representation to the City and related defendants on conflict matters that: 1) were referred to the ACP in prior years but remain open and active; and 2) are anticipated referrals to the ACP for 2025-26. Historical case data (Table 1) and expenditures (Table 2) as of March 31, 2025 were used to determine funding needs for 2025-26.

Table 1
Historical Case Referral Frequency by Type of Litigation

Fiscal Year	Employment Litigation	Police Employment Litigation	Complex Police Litigation	Police Tort Litigation	General and Business Litigation	Tort Negligence	Public Law	Labor	Community Redevelopment Agency	Appellate	Redevelopment	Workers Compensation	Special	Total
2007-08	9	4	14	1	1	-	-	-	-	-	-	-	-	29
2008-09	7	3	3	2	-	3	1	-	-	-	-	-	-	19
2009-10	1	-	4	7	2	-	1	-	-	-	-	-	-	15
2010-11	2	2	8	4	1	-	-	1	-	1	-	-	-	19
2011-12	-	3	1	8	3	-	-	4	2	-	-	-	-	21
2012-13	4	2	4	3	2	-	-	4	1	-	-	-	-	20
2013-14	9	2	3	10	2	1	-	-	1	-	-	-	-	28
2014-15	1	2	3	17	-	1	-	-	-	3	-	-	-	27
2015-16	3	4	6	8	-	1	-	-	-	1	2	-	-	25
2016-17	1	3	15	7	3	1	-	-	-	3	-	-	-	33
2017-18	3	3	2	17	1	-	-	2	-	1	-	-	3	32
2018-19	8	3	6	6	1	-	-	-	-	1	-	-	-	25
2019-20	3	4	-	17	4	3	-	-	-	-	-	-	-	31
2020-21	6	1	-	22	2	2	-	-	-	-	-	-	-	33
2021-22	9	3	-	9	-	5	-	-	2	-	-	10	6	44
2022-23	7	2	-	20	1	2	3	-	-	2	-	1	-	38
2023-24	3	-	-	11	5	4	-	-	-	-	-	5	-	28
2024-25*	1	2	-	9	3	1	-	1	-	-	-	10	-	27
Total	77	43	69	178	31	24	5	12	6	12	2	26	9	494

Table 2
Historical Fiscal Year Payments by Type of Litigation

Fiscal Year	Employment Litigation	Police Employment Litigation	Complex Police Litigation	Police Tort Litigation	General and Business Litigation	Tort Negligence	Public Law	Labor	Community Redevelopment Agency	Appellate	Redevelopment	Workers' Compensation	Special	Total
2007-08	\$ 470,018	\$ 1,373,503	\$ 989,114	\$ 219,056	\$ 148,705	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,200,396
2008-09	640,181	661,649	382,450	46,841	25,540	4,883	9,302	-	-	-	-	-	-	1,770,846
2009-10	138,764	460,884	111,919	5,739	77,410	59,573	2,965	-	-	-	-	-	-	857,254
2010-11	58,807	341,343	114,245	61,970	420	69,997	68,255	-	-	-	-	-	-	715,037
2011-12	17,222	208,580	283,331	74,278	79,827	-	491	11,280	-	50,000	-	-	-	725,009
2012-13	4,775	478,824	171,739	242,424	12,233	-	-	467,272	761,911	-	-	-	-	2,139,178
2013-14	154,981	153,057	691,905	233,429	32,715	25,000	17,852	635,235	2,901,437	50,381	-	-	-	4,895,992
2014-15	293,221	197,558	2,632,599	723,427	3,055	71,902	-	313,532	1,111,686	-	-	-	-	5,346,980
2015-16	1,348,822	340,850	373,880	939,935	393,692	97,590	210	172,102	1,709,050	130,519	-	-	-	5,506,650
2016-17	822,533	271,598	612,049	1,209,570	284,952	33,663	-	264,854	1,031,002	29,248	17,868	-	-	4,577,337
2017-18	47,832	410,778	184,632	1,675,042	582,802	215,795	-	107,847	-	271,099	-	-	-	3,495,827
2018-19	457,697	515,212	73,092	2,277,528	289,246	242,731	-	-	-	126,388	-	-	-	3,981,894
2019-20	866,499	698,475	86,459	1,260,570	201,070	132,183	-	89,736	-	5,293	-	-	(10,565)	3,329,720
2020-21	823,331	667,636	28,847	1,006,451	42,209	91,329	-	17,820	5,493	-	-	-	-	2,683,116
2021-22	1,368,848	349,668	947	2,174,569	71,528	46,088	-	157,438	-	-	-	5,512	79,135	4,253,733
2022-23	1,559,474	968,277	972	2,772,293	22,366	430,323	91,460	95,739	119,910	-	-	44,570	44,926	6,150,310
2023-24	1,071,933	630,905	810	2,295,716	120,585	265,043	110,461	156	24,375	116,250	-	21,797	15,278	4,673,309
2024-25*	721,947	204,023	730	2,041,322	337,279	143,323	5,232	7,632	15,340	53,499	-	10,859	-	3,541,186
Total	\$ 10,866,885	\$ 8,932,820	\$ 6,739,720	\$ 19,260,160	\$ 2,725,634	\$ 1,929,423	\$ 306,228	\$ 2,340,643	\$ 7,680,204	\$ 832,677	\$ 17,868	\$ 82,738	\$ 128,774	\$ 61,843,774

*Note: Tables 1 and 2 reflect 2024-25 year-to-date case referral activity and expenditures as of March 31, 2025.

From 2012-13 through 2018-19, the ACP experienced a sharp increase in conflict assignments involving complex and high exposure issues. In 2022-23, ACP received 38 case referrals, comparable to the historical high of 44 case referrals that were received in 2021-22. Through the first three quarters of 2024-25, the ACP **had** received nearly the same number of case referrals as all of 2023-24. At this rate, the ACP is **expected** to receive 39 case referrals, which would make 2024-25 one of the busiest over the past decade.

During the first three quarters of 2024-25, ACP expenditures totaled \$3.54 million. Expenditures will need to be monitored closely as inflationary pressures could increase costs and potentially decrease budgeted funds at a much higher rate than would otherwise be the case. Given the number of anticipated case referrals, combined with **actual** expenditures through the third quarter, ACP is projected to expend more than \$4.5 million in 2024-25. Police tort litigation remains the highest number of case referrals and most costly type of litigation.

BUSINESS IMPROVEMENT DISTRICT TRUST FUND

BASIS FOR THE ADOPTED BUDGET

The 2025-26 Adopted Budget for the Business Improvement District Trust Fund relates to prior year funding as follows:

	Amount	% Change
2024-25 Adopted Budget	\$ 2,184,863	
2025-26 Adopted Budget	\$ 3,739,259	
Change from 2024-25 Budget	\$ 1,554,396	71.1%

The Business Improvement District Trust Fund was established by Mayor and Council (C.F. 96-0482) to provide seed money for the formation of Business Improvement Districts (BIDs) and to pay assessments and general benefit obligations on City-owned properties within the boundaries of active BIDs. The seed money is used to retain consultants who work on behalf of new or renewing BIDs to conduct feasibility studies and perform other activities related to BID formation. The City's BID policy allows up to \$75,000 to be made available in the form of a grant for feasibility studies. There are currently 39 established BIDs, four BIDs in various stages of formation, and four in the renewal process.

The adopted General Fund appropriation of \$3,739,259 will fund the following items: 1) mandatory assessments on City-owned property located within BIDs (\$2,429,880); 2) general benefit obligations (\$1,122,639); 3) funding for BID trashcan liners from the Office of Community Beautification (\$150,000); and 4) assessments due from Community Redevelopment Agency of the City of Los Angeles owned properties (\$36,740).

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CAPITAL FINANCE ADMINISTRATION FUND

BASIS FOR THE ADOPTED BUDGET

The 2025-26 Adopted Budget for the Capital Finance Administration (CFA) Fund relates to prior year funding as follows:

	Amount	% Change
2024-25 Adopted Budget	\$ 212,259,270	
2025-26 Adopted Budget	\$ 198,879,816	
Change from 2024-25 Budget	\$ (13,379,454)	(6.3%)

The CFA Fund is a special purpose fund established to consolidate long-term City debt financing program expenditures, excluding general obligation bonds and revenue bonds. These financing programs mostly use a lease or "lease purchase" paid from General Fund appropriations and the sale of public securities (either lease revenue bonds or notes) to acquire and improve various facilities and capital equipment items for use by City departments.

The City Administrative Officer administers the CFA Fund. Budgeted within the CFA Fund are the lease payments required by each financing's lease and trust indenture, as well as any trustee fees or other administrative expenses required under the terms of the financing. All unencumbered balances remaining at the end of the fiscal year revert to the Reserve Fund. All items within this budget are a requirement of the respective leases and trust indentures. The financings were primarily issued through the Municipal Improvement Corporation of Los Angeles (MICLA).

BUDGET HIGHLIGHTS:

The Adopted Budget reflects the following line items:

1. The final lease payment on the Police and Fire Radios 2017 Lease Purchase was paid in 2024-25 (line item no. 22).
2. A new lease payment on the Cardiac Monitors Lease Purchase (line item no. 23).
3. **Budget and Finance Report Item No. 32 - The Council modified the Mayor's Proposed Budget by deleting \$2,000,000 from the 2025-26 Capital Finance Administration Fund, MICLA Refunding of Commercial Paper.**

Capital Finance Administration Fund
Lease Payments for Outstanding and Adopted Lease Revenue Obligations

Capital Finance Administration Fund

	Adopted 2024-25	Adopted 2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
1) MICLA 2010-C (Real Property) (Recovery Zone Econ. Dev. Bonds - Taxable)	\$ 1,536,474	\$ 1,537,659	\$ 1,536,168	\$ 1,536,812	\$ 1,539,208	\$ 1,538,165	\$ 1,537,817
2) MICLA 2016-A (Refunding) (Capital Equipment)	14,706,400	16,891,800	17,241,625	--	--	--	--
3) MICLA 2016-B (Refunding) (Figueroa Plaza)	13,768,350	13,775,875	13,785,650	13,789,400	13,789,900	13,787,900	13,792,150
4) MICLA 2016-B (Refunding) (Motor Transport Division Building)	5,683,500	5,686,000	5,688,550	5,687,975	5,696,225	5,690,600	5,690,850
5) MICLA 2016-B (Refunding) (Police Headquarters)	20,808,625	20,807,650	20,802,525	20,795,375	20,794,500	20,788,625	20,795,750
6) MICLA 2016-B (Refunding) (Public Works Building)	9,342,975	9,342,175	9,342,850	9,344,200	9,341,200	9,347,575	9,337,700
7) MICLA Street Lighting 2017	4,469,877	4,469,877	4,469,877	--	--	--	--
8) MICLA 2018-A (Capital Equipment)	6,996,375	6,995,125	6,993,500	6,995,625	--	--	--
9) MICLA 2018-B (Real Property)	2,502,875	2,502,500	2,503,750	2,501,500	2,500,625	2,500,875	2,502,000
10) MICLA 2018-C (Refunding - Taxable) (Real Property)	3,013,827	3,021,741	3,019,426	3,030,914	--	--	--
11) MICLA Street Lighting 2019	2,177,501	2,177,501	2,177,501	2,177,501	2,177,501	--	--
12) MICLA Street Lighting 2020	988,184	988,184	988,184	988,184	988,184	988,184	988,184
13) MICLA 2020-A (Capital Equipment)	10,765,000	10,766,000	10,766,500	10,765,500	10,762,000	10,764,750	10,762,500
14) MICLA 2020-B (Refunding) (Real Property)	7,553,125	4,081,750	4,085,250	4,083,750	4,082,125	4,085,000	4,082,125
15) MICLA 2020-C (Refunding - Taxable) (Real Property)	10,604,649	10,600,528	9,912,774	3,912,141	3,329,354	3,334,517	3,331,615
16) MICLA 2021-A (Refunding - Taxable) (Capital Equipment and Real Property)	21,969,271	20,206,177	9,709,072	10,529,911	13,742,812	9,991,942	10,193,539
17) MICLA 2021-B (Refunding - Tax Exempt) (Capital Equipment and Real Property)	3,024,050	4,777,100	15,246,450	14,401,525	11,174,900	3,380,475	3,174,825
18) MICLA 2021-C (Capital Equipment and Real Property)	15,266,625	15,262,500	15,270,750	15,265,250	15,269,875	15,268,250	15,264,250
19) MICLA 2023-A (Capital Equipment and Real Property)	18,327,000	18,324,750	18,328,000	18,330,250	18,330,250	18,326,750	18,328,500
20) Debt Service on EWDD Projects	2,840,301	615,878	628,639	641,208	656,369	--	--
21) Refinancing of Parking Revenue Bonds	3,295,000	3,296,175	--	--	--	--	--
22) Police and Fire Radios 2017 Lease Purchase	9,214,286	--	--	--	--	--	--
23) Cardiac Monitors Lease Purchase	--	1,347,871	1,347,871	1,347,871	1,347,871	1,347,871	1,347,871
24) Commercial Paper Program	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
25) Refunding of Commercial Paper	11,000,000	9,000,000	22,000,000	33,000,000	44,000,000	55,000,000	66,000,000
26) LA Convention Center Commercial Paper	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Lease Payment Subtotal	\$ 211,854,270	\$ 198,474,816	\$ 207,844,912	\$ 191,124,892	\$ 191,522,899	\$ 188,141,479	\$ 199,129,676
27) General Administration	350,000	350,000	350,000	350,000	350,000	350,000	350,000
28) Trustee Fees	55,000	55,000	55,000	55,000	55,000	55,000	55,000
TOTAL	\$ 212,259,270	\$ 198,879,816	\$ 208,249,912	\$ 191,529,892	\$ 191,927,899	\$ 188,546,479	\$ 199,534,676

Lease Payments for Outstanding and Adopted Lease Revenue Obligations Detail**1. MICLA Lease Revenue Bonds, Series 2010-C (Recovery Zone Economic Development Bonds)**

The proceeds of this issuance were used to refinance the MICLA Commercial Paper notes borrowed for the capital improvements to various City facilities, including El Pueblo, Figueroa Plaza buildings, and Asphalt Plant No. 1. MICLA has designated these taxable bonds as Recovery Zone Economic Development Bonds, which allow the City to receive from the federal government direct credit subsidy payments equal to 45 percent of the interest payable to bondholders. Pursuant to the requirements of the Balanced Budget and Emergency Deficit Control Act of 1985, as amended, refund payments to certain state and local government filers claiming refundable credits under section 6431 of the Internal Revenue Code to certain qualified bonds are subject to sequestration. The sequestration rate for federal fiscal years 2021-2030 is 5.7 percent. This means the direct credit subsidy payments for these bonds will be reduced by that amount.

Lessor: Municipal Improvement Corporation of Los Angeles
 Amount of Principal: \$ 18,170,000
 Principal Outstanding, July 1, 2025: 14,035,000
 Final Payment: 2040-41

2025-26 MICLA 2010-C (Real Property) Lease Payment: \$ 1,537,659

2. MICLA Lease Revenue Bonds, Refunding Series 2016-A (Capital Equipment)

The proceeds of this issuance were used to refinance the MICLA Commercial Paper notes borrowed to acquire various capital equipment items and refund MICLA 2008-A bonds, previously used to purchase capital equipment.

Lessor: Municipal Improvement Corporation of Los Angeles
 Amount of Principal: \$ 125,235,000
 Principal Outstanding, July 1, 2025: 32,670,000
 Final Payment: 2026-27

2025-26 MICLA 2016-A (Capital Equipment) Lease Payment: \$ 16,891,800

3. MICLA Lease Revenue Bonds, Refunding Series 2016-B (Figueroa Plaza)

The proceeds of this issuance were in large part used to refund MICLA 2007-B1 bonds and MICLA 2007-B2 bonds. In addition, part of the proceeds were used to refinance MICLA Commercial Paper Notes borrowed for capital improvements to various City facilities. This issuance also provided financing for new capital improvements to various City facilities, including the Figueroa Plaza buildings. A portion of the lease payments are paid from the Building and Safety Building Permit Fund (Schedule 40) and Cannabis Regulation Special Revenue Fund (Schedule 33).

Lessor: Municipal Improvement Corporation of Los Angeles
 Amount of Principal: \$ 194,365,000
 Principal Outstanding, July 1, 2025: 135,555,000
 Final Payment: 2039-40

2025-26 MICLA 2016-B (Figueroa Plaza) Lease Payment: \$ 13,775,875

4. MICLA Lease Revenue Bonds, Refunding Series 2016-B (Motor Transport Division Property)

The proceeds of this issuance attributable to the Motor Transport Division (MTD) Property were used to refund the MICLA 2008-B bonds, which were used to acquire the MTD land, and MICLA 2009-E bonds. A portion of the lease payments are paid from the Special Parking Revenue Fund (Schedule 11).

Lessor: Municipal Improvement Corporation of Los Angeles
 Amount of Principal: \$ 82,060,000
 Principal Outstanding, July 1, 2025: 60,555,000
 Final Payment: 2039-40

2025-26 MICLA 2016-B (MTD Building) Lease Payment: \$ 5,686,000

5. MICLA Lease Revenue Bonds, Refunding Series 2016-B (Police Headquarters Facility)

The proceeds of these bonds were used to refund MICLA 2006-A bonds, which were in large part used to construct the Police Headquarters Facility. In addition, part of these proceeds were used to refinance MICLA Commercial Paper Notes used to make capital improvements to various City facilities. This issuance also provided financing for new capital improvements to various City facilities, including the Police Headquarters Facility.

Lessor: Municipal Improvement Corporation of Los Angeles

Amount of Principal: \$ 281,480,000

Principal Outstanding, July 1, 2025: 193,460,000

Final Payment: 2039-40

2025-26 MICLA 2016-B (Police Headquarters) Lease Payment: \$ 20,807,650

6. MICLA Lease Revenue Bonds, Refunding Series 2016-B (Public Works Building)

The proceeds of these bonds were used to refund MICLA 2006-A bonds, which were used in part to acquire and renovate the Public Works Building. A portion of the lease payments are paid from the Sewer Construction and Maintenance Fund (Schedule 14).

Lessor: Municipal Improvement Corporation of Los Angeles

Amount of Principal: \$ 127,365,000

Principal Outstanding, July 1, 2025: 89,360,000

Final Payment: 2039-40

2025-26 MICLA 2016-B (Public Works Building) Lease Payment: \$ 9,342,175

7. MICLA Street Lighting 2017 (Lease Obligations)

The proceeds from this issuance were used to fund the conversion of existing streetlights to energy efficient light emitting diode (LED) lighting and other improvements to the City's street lighting system. This issuance was completed through a direct loan with a bank. Lease payments are paid from the Street Lighting Maintenance Assessment Fund (Schedule 19).

Lessor: Municipal Improvement Corporation of Los Angeles

Amount of Principal: \$ 39,297,800

Principal Outstanding, July 1, 2025: 8,671,475

Final Payment: 2026-27

2025-26 MICLA Street Lighting 2017 Lease Payment: \$ 4,469,877

8. MICLA Lease Revenue Bonds, Series 2018-A (Capital Equipment)

The proceeds of this issuance were used to refinance the MICLA Commercial Paper notes borrowed to acquire various capital equipment items.

Lessor: Municipal Improvement Corporation of Los Angeles

Amount of Principal: \$ 54,430,000

Principal Outstanding, July 1, 2025: 19,490,000

Final Payment: 2027-28

2025-26 MICLA 2018-A (Capital Equipment) Lease Payment: \$ 6,995,125

9. MICLA Lease Revenue Bonds, Series 2018-B (Real Property)

The proceeds of this issuance were used to refinance the MICLA Commercial Paper notes borrowed for the capital improvements to various City facilities.

Lessor: Municipal Improvement Corporation of Los Angeles
 Amount of Principal: \$ 31,270,000
 Principal Outstanding, July 1, 2025: 23,920,000
 Final Payment: 2037-38

2025-26 MICLA 2018-B (Real Property) Lease Payment: \$ 2,502,500

10. MICLA Lease Revenue Refunding Bonds, Series 2018-C (Real Property - Taxable)

The proceeds of these taxable bonds were used to refund MICLA AK Taxable Certificates of Participation (Hollywood and Highland Project, Dolby Theater).

Lessor: Municipal Improvement Corporation of Los Angeles
 Amount of Principal: \$ 25,630,000
 Principal Outstanding, July 1, 2025: 8,630,000
 Final Payment: 2027-28

2025-26 MICLA 2018-C (Real Property) Lease Payment: \$ 3,021,741

11. MICLA Street Lighting 2019 (Lease Obligations)

The proceeds from this issuance were used to fund the conversion of existing streetlights to energy efficient light emitting diode (LED) lighting and other improvements to the City's street lighting system. This issuance was completed through a direct loan with a bank. Lease payments are paid from the Street Lighting Maintenance Assessment Fund (Schedule 19).

Lessor: Municipal Improvement Corporation of Los Angeles
 Amount of Principal: \$ 17,845,462
 Principal Outstanding, July 1, 2025: 8,328,932
 Final Payment: 2028-29

2025-26 MICLA Street Lighting 2019 Lease Payment: \$ 2,177,501

12. MICLA Street Lighting 2020 (Lease Obligations)

The proceeds from this issuance will be used to fund the final conversions of existing streetlights to energy efficient light emitting diode (LED) lighting and other improvements to the City's street lighting system. This issuance was completed through a direct loan with a bank. Lease payments will be paid from the Street Lighting Maintenance Assessment Fund (Schedule 19).

Lessor: Municipal Improvement Corporation of Los Angeles
 Amount of Principal: \$ 9,088,273
 Principal Outstanding, July 1, 2025: 5,655,295
 Final Payment: 2030-31

2025-26 MICLA Street Lighting 2020 Lease Payment: \$ 988,184

13. MICLA Lease Revenue Bonds, Series 2020-A (Capital Equipment)

The proceeds of this issuance were used to refinance the MICLA Commercial Paper notes borrowed to acquire various capital equipment items.

Lessor: Municipal Improvement Corporation of Los Angeles
 Amount of Principal: \$ 84,725,000
 Principal Outstanding, July 1, 2025: 55,810,000
 Final Payment: 2030-31

2025-26 MICLA 2020-A (Capital Equipment) Lease Payment: \$ 10,766,000

14. MICLA Lease Revenue Refunding Bonds, Series 2020-B (Real Property)

The proceeds of this issuance were used to refinance the MICLA Commercial Paper notes borrowed for the capital improvements to various City facilities and for the refunding of the MICLA Lease Obligations, Series 2014 (Capital Equipment).

Lessor: Municipal Improvement Corporation of Los Angeles
 Amount of Principal: \$ 80,850,000
 Principal Outstanding, July 1, 2025: 44,975,000
 Final Payment: 2040-41

2025-26 MICLA 2020-B (Real Property) Lease Payment: \$ 4,081,750

15. MICLA Lease Revenue Refunding Bonds, Series 2020-C (Real Property - Taxable)

The proceeds of these taxable bonds were used to refund MICLA Lease Revenue Bonds, Series 2012-A (Capital Equipment), MICLA Lease Revenue Bonds, Series 2012-B (Real Property), and MICLA Lease Revenue Refunding Bonds, Series 2012-C (Real Property).

Lessor: Municipal Improvement Corporation of Los Angeles
 Amount of Principal: \$ 102,265,000
 Principal Outstanding, July 1, 2025: 47,725,000
 Final Payment: 2041-42

2025-26 MICLA 2020-C (Real Property) Lease Payment: \$ 10,600,528

16. MICLA Lease Revenue Refunding Bonds, Series 2021-A (Capital Equipment and Real Property) (Taxable)

The proceeds of these taxable bonds were used to advance refund the MICLA Lease Revenue Bonds, Series 2014-A (Real Property), MICLA Lease Revenue Refunding Bonds, Series 2014-B (Real Property), MICLA Lease Revenue Bonds, Series 2019-A (Capital Equipment), and MICLA Lease Revenue Refunding Bonds, Series 2019-B (Real Property).

Lessor: Municipal Improvement Corporation of Los Angeles
 Amount of Principal: \$ 177,470,000
 Principal Outstanding, July 1, 2025: 113,495,000
 Final Payment: 2038-39

2025-26 MICLA 2021-A (Capital Equipment & Real Property) Lease Payment: \$ 20,206,177

17. MICLA Lease Revenue Refunding Bonds, Series 2021-B (Capital Equipment and Real Property)

The proceeds of these bonds were used to refund the MICLA Lease Revenue Bonds, Series 2019-A (Capital Equipment) and MICLA Lease Revenue Refunding Bonds, Series 2019-B (Real Property).

Lessor: Municipal Improvement Corporation of Los Angeles
 Amount of Principal: \$ 60,481,000
 Principal Outstanding, July 1, 2025: 60,481,000
 Final Payment: 2038-39

2025-26 MICLA 2021-B (Capital Equipment & Real Property) Lease Payment: \$ 4,777,100

18. MICLA Lease Revenue Bonds, Series 2021-C (Capital Equipment and Real Property)

The proceeds of this issuance were used to refinance the MICLA Commercial Paper notes borrowed to acquire various capital equipment and real property and for capital improvements to various City facilities.

Lessor: Municipal Improvement Corporation of Los Angeles

Amount of Principal: \$ 154,205,000

Principal Outstanding, July 1, 2025: 129,750,000

Final Payment: 2041-42

2025-26 MICLA 2021-C (Capital Equipment & Real Property) Lease Payment: \$ 15,262,500

19. MICLA Lease Revenue Bonds, Series 2023-A (Capital Equipment and Real Property)

The proceeds of this issuance were used to refinance the MICLA Commercial Paper notes borrowed to acquire various capital equipment and real property and for capital improvements to various City facilities.

Lessor: Municipal Improvement Corporation of Los Angeles

Amount of Principal: \$ 176,450,000

Principal Outstanding, July 1, 2025: 159,795,000

Final Payment: 2042-43

2025-26 MICLA 2023-A (Capital Equipment & Real Property) Lease Payment: \$ 18,324,750

20. Debt Service on Economic and Workforce Development Department (EWDD) Projects

This item reflects annual debt service payments on two projects: Plaza Pacoima (C.F. 08-1811) and Midtown Plaza (C.F. 01-0951). Administration of these projects remains with EWDD.

2025-26 Debt Service on EWDD Projects: \$ 615,878

21. Refinancing of Parking Revenue Bonds (Lease Revenue Notes)

In November 2013, MICLA Commercial Paper notes were issued to redeem the 1999-A and 2003-A Parking Revenue Bonds. Lease payments are paid from the Special Parking Revenue Fund (Schedule 11).

Lessor: Municipal Improvement Corporation of Los Angeles

Amount of Principal: \$ 69,684,000

Principal Outstanding, July 1, 2025: 3,095,000

Final Payment: 2025-26

2025-26 Commercial Paper Lease Payment: \$ 3,296,175

22. Police and Fire Radios 2017 Lease Purchase

The proceeds of this lease purchase financing were used to purchase 11,500 Police handheld radios, 4,500 Police vehicle radios, 3,500 Fire handheld radios, and related equipment for the Police and Fire Departments.

Lessor: Motorola Solutions, Inc.

Amount of Principal: \$ 61,208,432

Principal Outstanding, July 1, 2025: --

Final Payment: 2024-25

2025-26 Police and Fire Radios Lease Payment: \$ --

23. **Cardiac Monitors Lease Purchase**

The proceeds of this lease purchase financing were used to purchase 253 monitors, 506 rechargeable batteries, and related equipment for the Fire Department.

Lessor: Zoll Medical Corporation
 Amount of Principal: \$ 9,435,095
 Principal Outstanding, July 1, 2025: 8,087,224
 Final Payment: 2030-31

2025-26 Cardiac Monitors Lease Purchase Lease Payment: \$ 1,347,871

24. **MICLA Commercial Paper Program (Lease Revenue Notes)**

The MICLA Commercial Paper (CP) Program is authorized to issue up to \$425 million in lease revenue CP notes to finance and refinance capital equipment, the acquisition and improvement of real property, and other financing needs of the City. The lease payment amount pays for interest costs and all fees and expenses related to the CP Program.

Lessor: Municipal Improvement Corporation of Los Angeles

2025-26 MICLA Commercial Paper Program Lease Payment: \$ 10,000,000

25. **Refunding of Commercial Paper**

Approximately every year, outstanding MICLA commercial paper notes are refinanced into long-term bonds when the maximum capacity is approached. This amount represents the estimated debt service payments to be paid on future obligations that is expected to be issued in 2025-26.

Budget and Finance Report Item No. 32

The Council modified the Mayor's Proposed Budget by deleting \$2,000,000 from the 2025-26 Capital Finance Administration Fund, MICLA Refunding of Commercial Paper.

Lessor: Municipal Improvement Corporation of Los Angeles

2025-26 Commercial Paper Program Refinancing Lease Payment: \$ 9,000,000

26. **MICLA Los Angeles Convention Center Commercial Paper Program (Lease Revenue Notes)**

The MICLA Los Angeles Convention Center (LACC) Commercial Paper (CP) Program was established to effectively manage capital expenditures and subsequent bond issuances. The lease payment amount pays for interest costs and all fees and expenses related to the LACC CP Program.

Lessor: Municipal Improvement Corporation of Los Angeles

2025-26 LACC Commercial Paper Lease Payment: \$ 2,000,000

27. **General Administration**

Funds are provided for arbitrage calculations, municipal advisory services, legal services, tax filings, and related administrative expenses.

Amount required: \$ 350,000

28. **Trustee Fees**

Funds are provided for trustee services required pursuant to the terms of each Bond Indenture.

Amount required: \$ 55,000

2025-26 ADOPTED LEASE FINANCING ADMINISTRATION PROGRAM **\$ 198,879,816**

2025-26 Adopted MICLA Acquisitions

<u>CAPITAL EQUIPMENT</u>	<u>Funding</u>	<u>Estimated Interest¹</u>
1. Department of Transportation Vehicles	160,000	52,000
2. General Services Department Vehicle Replacement	37,000,000	12,087,000
3. GSD Yards and Shops - Capital Equipment ²	1,015,491	331,000
4. Fire Department Helicopter Replacement	21,779,143	7,114,000
5. Fire Vehicle Replacement	46,075,343	15,051,000
6. Fire Vehicles	13,863,000	4,528,000
7. Police Helicopter Replacement	18,064,612	5,901,000
8. Police Vehicle Replacement	27,235,122	8,897,000
9. Zoo Mini-Excavator	60,000	19,000
SUBTOTAL	<u>\$ 165,252,711</u>	<u>\$ 53,980,000</u>

CAPITAL TECHNOLOGY IMPROVEMENT EXPENDITURE PROGRAM (CTIEP) – MUNICIPAL FACILITIES

10. Access Control Units Replacement	1,514,000	1,019,000
11. Alterations and Improvements Program	1,050,154	343,000
12. Asphalt Plant No. 1 - Phase II	7,785,539	5,244,000
13. Asphalt Plant No. 1 - Phase III	340,000	229,000
14. Balboa Aquatic Center Phase I	5,000,000	3,367,000
15. Barnsdall Park Residence A	1,300,000	875,000
16. Bradley Tower Elevator Upgrades	2,000,000	1,347,000
17. Building Equipment Lifecycle Replacement	1,675,000	1,128,000
18. Capital Program – Bureau of Street Services	1,500,000	1,010,000
19. Capital Program – Cultural Affairs	500,000	336,000
20. Capital Program – El Pueblo	821,475	553,000
21. Capital Program – Figueroa Plaza Buildings	550,000	370,000
22. Capital Program – Public Works Building	1,000,000	673,000
23. Capital Program – Van Nuys Civic Center	500,000	336,000
24. Capital Program – Zoo	2,500,000	1,683,000
25. City Hall East Structural Assessment	1,400,000	943,000

¹ Estimated interest is based on 5.5 percent interest paid over the life of the bonds. Actual interest rate will depend on market conditions at the time of bond issuance.

² Funding is included under the Capital Equipment section instead of the CTIEP section due to the nature of this project.

26. Citywide Infrastructure Improvements	1,000,000	673,000
27. Citywide Roof Capital Upgrades	1,800,000	1,212,000
28. Citywide Security Improvement Program	1,887,660	1,271,000
29. Deferred Maintenance Program	6,743,045	4,542,000
30. Electric Vehicle Charger Infrastructure	4,500,000	3,031,000
31. Electric Vehicle Charging Station - Sustainable City pLAn	1,200,000	808,000
32. Electric Vehicles Infrastructure for Yards and Shops	1,200,000	808,000
33. El Pueblo Parking Lot Improvements	400,000	269,000
34. El Pueblo Security Camera Project Phase II	407,897	274,000
35. Fire Installation of New Elevator at Supply and Maintenance	400,000	269,000
36. Harbor Animal Shelter Parking Lot	980,805	660,000
37. Lankershim Arts Center Phase III	1,000,000	673,000
38. Manchester Junior Arts Center	3,600,000	2,424,000
39. Municipal Buildings Energy and Water Management and Conservation	2,666,000	1,795,000
40. North Marianna Avenue Parking Improvements	1,500,000	1,010,000
41. Northridge Metrolink Station Electric Bus Chargers	400,000	269,000
42. Overhead Doors, Automatic Gates, and Awnings	1,000,000	673,000
43. Police Build Out of E-Bike Infrastructure	750,000	505,000
44. Police Data Center	1,323,733	891,000
45. Police Davis Firing Range Air Circulation	500,000	336,000
46. Police Electric Vehicle Charger Installation and Power Upgrades	1,000,000	673,000
47. Police Replacement of Jail Control System	1,278,275	861,000
48. Public Safety Facilities - Animal Services	704,608	474,000
49. Public Safety Facilities - Fire	1,149,742	774,000
50. Public Safety Facilities - Police	1,809,129	1,218,000
51. Public Safety Facilities - Police Administration Building	280,000	188,000
52. Reseda Skate Facility	3,000,000	2,020,000
53. Sixth Street Park, Arts, and River Connectivity (PARC) Improvement Project	17,668,272	11,901,000
54. Slauson Connect Recreation Center	2,000,000	1,347,000
55. Southeast Yard Reconstruction	1,600,000	1,077,000
56. Warner Grand Theatre Phase II	250,000	168,000
57. Washington Yard Electrification and Microgrid Project	6,000,000	4,041,000

58. Zoo Capital Infrastructure	8,200,000	5,523,000
SUBTOTAL	<u>\$ 107,635,334</u>	<u>\$ 72,114,000</u>
<u>CTIEP – LOS ANGELES CONVENTION CENTER</u>		
59. Electric Boiler Conversion	1,500,000	1,010,000
60. Fire Pump Replacement	700,000	471,000
61. Fleet Replacement	500,000	163,000
62. Supply and Return Motor Replacement	1,100,000	740,000
63. Waterproofing Upgrades	10,000,000	6,735,000
SUBTOTAL	<u>\$ 13,800,000</u>	<u>\$ 9,119,000</u>
CTIEP TOTAL	<u>\$ 121,435,334</u>	<u>\$ 81,233,000</u>
GRAND TOTAL	<u>\$ 286,688,045</u>	<u>\$ 135,213,000</u>

The following vehicle and capital equipment projects are included for MICLA financing in 2025-26:

1. **DEPARTMENT OF TRANSPORTATION VEHICLES —** Funding is provided for the purchase of two Automated Traffic Surveillance and Control Field Communications vehicles used to support transportation operations.
2. **GENERAL SERVICES DEPARTMENT VEHICLE REPLACEMENT —** Funding is provided to replace fleet vehicles for various departments.
3. **GSD YARDS AND SHOPS - CAPITAL EQUIPMENT —** Funding is provided for the replacement of capital equipment required for the operation of maintenance yards and shops facilities.
4. **FIRE DEPARTMENT HELICOPTER REPLACEMENT —** Funding is provided to replace one helicopter used for fire operations.
5. **FIRE VEHICLE REPLACEMENT —** Funding is provided to replace fleet vehicles used for fire operations.
6. **FIRE VEHICLES —** Funding is provided for the purchase of vehicles used for fire operations.
7. **POLICE HELICOPTER REPLACEMENT —** Funding is provided to replace two helicopters used for police operations.
8. **POLICE VEHICLE REPLACEMENT —** Funding is provided for the acquisition of 378 non-patrol replacement vehicles.
9. **ZOO EQUIPMENT —** Funding is provided for the acquisition of one mini-excavator to be used for zoo construction and grounds maintenance operations.

The CTIEP Municipal Facilities and Los Angeles Convention Center projects adopted for MICLA financing in 2025-26 can be viewed under the “Capital and Technology Improvement Expenditure Program, Municipal Facilities - MICLA-Issued Financing” section.

CAPITAL AND TECHNOLOGY IMPROVEMENT EXPENDITURE PROGRAM

BASIS FOR THE ADOPTED BUDGET

SUMMARY

The 2025-26 Adopted Budget for the Capital and Technology Improvement Expenditure Program (CTIEP) relates to the prior year funding as follows:

	General Fund	Special Funds	Total	Other Funds**
2024-25 Adopted Budget	\$ 41,174,137	\$ 335,332,804	\$ 376,506,941	\$ 170,461,179
2025-26 Adopted Budget	\$ 50,302,517	\$ 858,388,235	\$ 908,690,752	\$ 146,250,825
Change from 2024-25 Budget	\$ 9,128,380	\$ 523,055,431	\$ 532,183,811	\$ (24,210,354)
% Change	(22.2%)	156.0%	141.3%	(14.2%)
* Other funds consist of General Obligation (GO) Bonds, Municipal Improvement Corporation of Los Angeles (MICLA) financing and Transportation Grant Fund. The amounts from these funds are provided for informational purposes only.				

The CTIEP provides for the use of special funds for eligible capital and technology infrastructure improvements and General Fund financing of necessary capital improvements for which special fund financing is unavailable or ineligible.

The City's Financial Policies state that the City shall, to the extent feasible, invest an annual minimum of 1.5 percent of General Fund revenue to fund capital infrastructure improvements. For 2025-26, General Fund revenues are projected to be **\$8.2 billion**, resulting in a target of **\$122.7 million**, representing 1.5 percent of the revenue.

The 2025-26 Adopted CTIEP General Fund financing totals **\$50.3 million**. Additionally, Schedule 51 has **\$15.9 million** is allocated for sidewalk repairs, \$23.7 million for the Pavement Preservation Program, and **\$1.1 million** for other infrastructure expenditures, all from the General Fund. Therefore, the Adopted Budget allocates a total of **\$91.0 million** or 1.1 percent in General Fund for capital and technology infrastructure improvements.

The 2025-26 Adopted CTIEP Budget is separated into four major program categories, as summarized below:

Clean Water

This category includes the Clean Water projects funded from the Sewer Construction and Maintenance Fund. Clean Water has been developed as a separate program to reflect the conversion to an enterprise operation to support revenue bonds.

Municipal Facilities

This category includes the construction or improvement of City-owned structures and facilities such as parks, libraries, fire and police stations, yards, and shops. Funds for these projects are provided from the General Fund and various special funds. Other funds identified in the summary above include lease financing through the MICLA.

Physical Plant

This category includes a variety of watershed management, street, and street lighting projects. These projects are primarily funded by the General Fund, Measure W Local Return Fund, Measure M Local Return Fund, Measure R Local Return Fund, Road Maintenance and Rehabilitation Program Special (SB1) Fund, Local Transportation Fund and MICLA. All of these funds will provide for the following types of projects: bicycle and pedestrian facilities, flood control and pollution abatement, storm damage repair, street widening and reconstruction, street lighting, traffic control, and water quality improvement. Other funds identified in the summary above include projects funded by the Proposition O General Obligation Bond which are handled outside the budget.

Budget and Finance Report Item No. 127

The Council modified the Mayor's Proposed Budget by deleting funding from the Measure M Local Return Fund (\$5,281,686) and adding funding in the same amount in the Unappropriated Balance for 2028 Games Project public right of way improvements capital projects.

Technology

This category includes projects that represent a significant investment in technology infrastructure, including major technology systems. These projects are budgeted within the individual department that administers the project.

Budget and Finance Report Item No. 50

The Council modified the Mayor's Proposed Budget by adding one-time funding (\$9,800,000) for project management services and project implementation for the LATAX Transformation Project.

Budget and Finance Report Item No. 51

The Council modified the Mayor's Proposed Budget by adding one-time funding (\$1,500,000) for Payroll Integration Software.

Budget and Finance Report Item No. 58s

The Council modified the Mayor's Proposed Budget by deleting funding (\$125,000) for open data and digital services.

Budget and Finance Report Item No. 65c

The Council modified the Mayor's Proposed Budget by adding one-time funding (\$1,800,000) for extended development support for the Human Resources and Payroll Project.

Budget and Finance Report Item No. 141

The Council modified the Mayor's Proposed Budget by deleting funding (\$500,000) in the Information Technology Agency's Communications Services Account and adding funding in the same amount in the Unappropriated Balance for network equipment replacement.

CTIEP Prioritization Criteria and Additional Indicators

In accordance with the City's Capital and Technology Improvement Policy (C.F. 19-1353) adopted in May 2020, the projects funded in the CTIEP were selected based on prioritization criteria outlined below:

- Category 1 Risk to Health and Safety: Projects that eliminate or mitigate health and safety hazards to City employees or the public (landfills, asbestos removal, and toxic waste).
- Category 2 Compliance with Legal, Regulatory, or other policy Mandated Requirements: Projects that are federal, state, or otherwise legally mandated, including Proposition K specified projects.
- Category 3 Climate Resilience and Sustainability (Refer to Note 1 below): Projects that protect public health and the environment through improved climate resiliency and reducing greenhouse gas emissions.
- Category 4 Impact to City Operations, Asset Condition, Annual Recurring Costs and Asset Longevity: Projects that impact City operation, asset conditions, and/or minimize maintenance needs by improving infrastructure and/or reducing future costs.
- Category 5 Equitable Community Investment and Economic Sustainability (Refer to Note 2 below): Projects that contribute toward economic development and/or promote social equity to benefit underserved communities, including those with low-income households, low community engagement, and low mobility or access to transportation systems.

Note 1: In an effort to identify capital investments that work towards achieving the City's climate change mitigation, resilience, and sustainability goals, projects proposed for funding in the 2025-26 Adopted Budget are labeled as Climate Investments if they support climate goals as outlined in the LA's Green New Deal (2019) and climate goals set by the Council in February 2023 and are in alignment with the Green Bond Principles established by the International Capital Market Association.

Note 2: Each project is assigned an equity evaluation score between 0 and 10 (10 being the highest). Each project was evaluated on its impact to the community based on the submission's social impact statement. For single site projects, the location of each Capital Project was evaluated using the Measure of Access, Disparity, and Equity (MADE) index. Since the MADE index is based on a specific geographic location, a score is not assignable to projects with a regional or Citywide impact. Instead, these projects are evaluated on their overall benefit to communities in need and/or their strategy to address any known disparities. Projects that have a low equity score despite its physical location may not address community needs or may even impose negative consequences that are not intended.

Note 3: Each project that is along a specified Mobility Plan Network street is labeled accordingly with the Mobility Plan network(s) associated with the project location. These networks include: The Transit Enhanced Network (TEN), Neighborhood Enhanced Network (NEN), the Bicycle Enhanced Network (BEN), the Bicycle Lane Network (BLN), the Vehicle Enhanced Network (VEN), the Pedestrian Enhanced Districts (PED) and the Goods Movement Network (GMN).

The adopted sources of funds for the CTIEP and the change from the 2024-25 Budget are as follows:

Fund	2024-25 Adopted Budget	Change	2025-26 Adopted Budget
General Fund and Special Funds [1]			
General Fund	\$ 41,174,137	\$ 9,128,380	\$ 50,302,517
Local Transportation Fund	1,245,366	(36,547)	1,208,819
Measure M Local Return Fund	14,368,698	4,322,055	18,690,753
Measure R Local Return Fund	2,307,000	589,262	2,896,262
Measure W Local Return Fund	14,307,093	677,205	14,984,298
Municipal Housing Fund	150,000	(150,000)	-
Park and Recreational Sites and Facilities Fund	3,100,000	(400,000)	2,700,000
Rent Stabilization Trust Fund	1,116,050	(1,116,050)	-
SB1 Road Maintenance and Rehabilitation Fund	53,841,319	48,176,247	102,017,566
Sewer Construction and Maintenance Fund	226,871,000	482,573,000	709,444,000
Special Gas Tax Improvement Fund	-	3,410,737	3,410,737
Stormwater Pollution Abatement Fund	8,961,328	(8,961,328)	-
Street Damage Restoration Fee Fund	5,000,000	(5,000,000)	-
Street Lighting Maintenance Assessment Fund	1,500,000	1,535,800	3,035,800
Systematic Code Enforcement Fee Fund	<u>2,564,950</u>	<u>(2,564,950)</u>	<u>-</u>
Total General Fund and Special Funds	\$ 376,506,941	\$ 532,183,811	\$ 908,690,752
Other Funds [2]			
MICLA – Municipal Facilities	\$ 130,461,179	\$ (9,210,354)	\$ 121,250,825
General Obligation Bonds – Physical Plant	25,000,000	-	25,000,000
Transportation Grant Fund [3]	<u>15,000,000</u>	<u>(15,000,000)</u>	<u>-</u>
Total Other Funds	\$ 170,461,179	\$ (24,210,354)	\$ 146,250,825

The following table sets forth the adopted CTIEP for 2025-26 by project category, comparing the 2024-25 program to the 2025-26 program:

2025-26 CAPITAL AND TECHNOLOGY IMPROVEMENT EXPENDITURE PROGRAM

	2024-25 Adopted Budget	Change	2025-26 Adopted Budget
Clean Water Projects	<u>\$ 226,871,000</u>	<u>\$ 482,573,000</u>	<u>\$ 709,444,000</u>
Municipal Facilities Projects [4]			
Arts and Cultural Opportunities	\$ 256,911	\$ 42,984	\$ 299,895
Buildings and Facilities	19,172,425	124,296	19,296,721
Recreational Opportunities	<u>3,100,000</u>	<u>(400,000)</u>	<u>2,700,000</u>
Total – Municipal Facilities	<u>\$ 22,529,336</u>	<u>\$ (232,720)</u>	<u>\$ 22,296,616</u>
Physical Plant Projects [1,4]			
Watershed Management [5]	\$ 25,617,246	\$ (10,632,948)	\$ 14,984,298
Street Repair and Pedestrian Improvement [5]	73,153,558	64,946,180	138,099,738
Street Lighting [5]	4,515,000	(4,515,000)	-
Contingencies [6]	<u>1,000,000</u>	<u>(300,000)</u>	<u>700,000</u>
Total – Physical Plant	<u>\$ 104,285,804</u>	<u>\$ 49,498,232</u>	<u>\$ 153,784,036</u>
Technology Projects			
Major Projects and System Replacements	\$ 13,090,801	\$ 5,589,499	\$ 18,680,300
Citywide Infrastructure	<u>9,730,000</u>	<u>(5,244,200)</u>	<u>4,485,800</u>
Total – Technology	<u>\$ 22,820,801</u>	<u>\$ 345,299</u>	<u>\$ 23,166,100</u>
TOTAL CAPITAL AND TECHNOLOGY IMPROVEMENT EXPENDITURE PROGRAM	<u>\$ 376,506,941</u>	<u>\$ 533,436,811</u>	<u>\$ 908,690,752</u>

[1] The City Administrative Officer may approve changes in the planned use of funds between the General Fund, Special Gas Tax Street Improvement Fund, Road Maintenance and Rehabilitation Program (SB1) Fund, Measure M Local Return Fund, Measure R Local Return Fund, Measure W Local Return Fund, Special Parking Revenue Fund, Street Lighting Maintenance Assessment Fund, Proposition A Local Transit Assistance Fund, Proposition C Anti-Gridlock Transit Improvement Fund, Street Damage Restoration Fee Special Fund, Sidewalk Repair Fund, RAISE LA Fund, Mobile Source Air Pollution Reduction Trust Fund and Local Transportation Fund for approved Projects and may approve transfers of funds not required to complete approved capital projects to other approved capital projects.

[2] MICLA, General Obligation Bond, and Transportation Grant Fund, amounts are provided for informational purposes only.

[3] The \$15 million provided in the Transportation Grant Fund as part of the 2024-25 Adopted Budget will continue to be available as a front-funding source to cash flow Affordable Housing Sustainable Communities Grant projects until the projects are completed or until a Mayoral and Council action modifies the appropriation.

[4] The City Administrative Officer may approve transfers within the same fund of \$25,000 or 25 percent of project amounts (whichever is greater), not to exceed \$1,000,000, to or between eligible capital improvement projects or accounts approved by the Mayor and City Council.

[5] Subject to receipt of actual funds from the Los Angeles Metropolitan Transportation Authority, County of Los Angeles, and/or the State of California.

[6] The City Administrative Officer may approve transfers of any amount from the Contingencies Account to any project listed or any project previously approved by the Mayor and City Council.

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CAPITAL AND TECHNOLOGY IMPROVEMENT EXPENDITURE PROGRAM

BASIS FOR THE ADOPTED BUDGET

CLEAN WATER

The 2025-26 Adopted Budget for the Clean Water Capital and Technology Improvement Expenditure Program (CTIEP) relates to prior year funding as follows:

	Amount	% Change
2024-25 Adopted Budget	\$ 226,871,000	
2025-26 Adopted Budget	\$ 709,444,000	
Change from 2024-25 Budget	\$ 482,573,000	212.7%

The Clean Water CTIEP is administered by the Department of Public Works, Bureau of Sanitation and consists of wastewater facility improvement projects at the City's four wastewater treatment plants and 49 pumping plants, as well as more than 6,700 miles of mainline sewers. The projects in the Clean Water CTIEP are divided into seven categories: Conveyance Systems, Donald C. Tillman Water Reclamation Plant, Hyperion Water Reclamation Plant, Los Angeles-Glendale Water Reclamation Plant, Pumping Plants, Terminal Island Water Reclamation Plant, and System-wide improvements.

The Clean Water CTIEP is funded entirely from Clean Water System revenues, including the Sewer Service Charge (SSC).

The current Clean Water CTIEP is focused on a ten-year plan that includes specific requirements for the wastewater collection system with the objective of reducing sewer spill risk and the associated overflow to protect public health. The program also increases investments in improving and maintaining the City's four water reclamation plants and in emerging water treatment technologies to provide more water for beneficial reuse and to reduce the City's dependence on imported water.

BUDGET HIGHLIGHTS:

- \$137.8 million for the construction and rehabilitation of various sewer conveyance system projects;
- \$345.7 million for Advanced Water Purification Facility (AWPF) system investments and improvements at the Donald C. Tillman, Hyperion, and Terminal Island Water Reclamation Plants; and,
- \$16.4 million for capital equipment replacement at the water reclamation plants and laboratory facilities.

	2024-25 Adopted Budget	2025-26 Adopted Budget
WASTEWATER COLLECTION, TREATMENT, AND DISPOSAL		
Conveyance System A significant portion of the Capital Program for this category reflects sewer spill mitigation and prevention requirements. Funds are provided for other sewer rehabilitations, miscellaneous replacement projects, and emergency sewer repairs.	\$ 92,640,000	\$ 137,777,000
Donald C. Tillman Water Reclamation Plant Planned expenditures include installation of an emergency backup power system, AWWP investments, primary treatment system upgrades, and other facility rehabilitation and equipment replacement.	19,303,000	382,192,000
Hyperion Water Reclamation Plant Planned expenditures include bioenergy facility modifications, odor control investments, headworks upgrades and improvements, and investments in capital equipment replacement.	44,365,000	59,361,000
Los Angeles - Glendale Water Reclamation Plant Planned expenditures include preliminary treatment facility and site improvements, headworks improvements, and standard equipment replacement.	12,055,000	25,754,000
Pumping Plants Planned expenditures include water system control integration and rehabilitation of specific pumping plants.	9,128,000	11,184,000
System-wide Improvements Planned expenditures include miscellaneous system-wide activities such as facilities planning and design, equipment replacement, construction services, and equipment upgrade or replacement.	36,893,000	61,302,000
Terminal Island Water Reclamation Plant Planned expenditures include odor control system investments, primary treatment tank improvements, digester system replacements, and capital equipment replacement.	12,487,000	31,874,000
TOTAL CLEAN WATER CAPITAL IMPROVEMENT EXPENDITURE PROGRAM	<u>\$ 226,871,000</u>	<u>\$ 709,444,000</u>

CAPITAL AND TECHNOLOGY IMPROVEMENT EXPENDITURE PROGRAM

BASIS FOR THE ADOPTED BUDGET

MUNICIPAL FACILITIES

The 2025-26 Adopted Budget for the Municipal Facilities Capital and Technology Improvement Expenditure Program (CTIEP) relates to prior year funding as follows:

	General Fund	Special Funds*	Total Budget	Other Fund**	Total Program
2024-25 Adopted Budget	\$ 19,429,336	\$ 3,100,000	\$ 22,529,336	\$ 130,461,179	\$ 152,990,515
2025-26 Adopted Budget	\$ 19,596,616	\$ 2,700,000	\$ 23,549,616	\$ 121,250,825	\$ 143,547,441
Change from 2024-25 Budget	\$ 167,280	\$ (400,000)	\$ 1,020,280	\$ (9,210,354)	\$ (9,443,074)
Percent Change	0.0%	(12.9%)	4.5%	(7.1%)	(0.1%)
* Special Funds consist of the Park and Recreational Sites and Facilities Fund.					
** Other Fund consists of the Municipal Improvement Corporation of Los Angeles (MICLA) financing for various projects (informational only).					

The total 2025-26 program budget for the Municipal Facilities CTIEP is approximately **\$143.6** million. The program budget consists of **\$19.6** million in General Fund appropriations, \$2.7 million in special fund appropriations, and \$121.3 million in Municipal Improvement Corporation of Los Angeles (MICLA) financing.

Continuing levels of investments for Municipal Facilities as part of annual capital programs include:

- Health and Safety Programs: Critical infrastructure repairs and improvements to address maintenance, health, and safety issues at various City facilities. Repairs include roof repair, lead-paint removal, asbestos removal, fire/life-safety system upgrades, elevator modernization, underground fuel storage tank maintenance, and upgrades of various other building systems. Funding is provided for the most critical infrastructure repairs.
- Public Safety Capital Programs: Funding to maintain systems critical to support the operation of emergency services facilities operated by the Fire Department, Los Angeles Police Department, and the Animal Services Department.
- Environmental Remediation: Capital repair and removal for the Underground Fuel Storage Tank Program, along with funding for the remediation of contaminated soil and other hazard mitigations for City-owned facilities.
- Administrative Offices and Recreational and Cultural Centers: Capital improvement and repair programs for the Figueroa Plaza Buildings, Public Works Building, Van Nuys Civic Center, Mayfair Hotel, El Pueblo, Los Angeles Zoo, and various recreational and cultural facilities operated by the Departments of Recreation and Parks and the Department of Cultural Affairs.

2025-26 BUDGET HIGHLIGHTS

- Equity Investments: Funding to support implementation of social equity objectives within disadvantaged communities of low opportunity for projects that include: Balboa Aquatic Center Phase I, Contaminated Soil Removal and Mitigation, El Pueblo Master Plan, Northridge Metrolink Station Electric Bus Chargers, and Reseda Skate Facility.
- Green Investment and Greenhouse Gas Emissions Reduction: Funding to support climate goals within Citywide and regional programs including Electric Vehicle Charger Infrastructure, Fire and Police Electric Vehicle Charging Infrastructure, Police Build Out of E-Bike Infrastructure, Manchester Junior Arts Center, and Washington Yard Electrification and Microgrid Project.

- Public Safety Facilities Projects: Fire Installation of New Elevator, North Mariana Parking Improvements, Police Davis Firing Range Air Circulation, and Police Replacement of Jail Control System.
- Space Optimization: Increased funding to develop required work space to support City operations, using City-owned space to avoid incurring ongoing cost of leased space.

City municipal facilities projects financed by the General Fund are subject to a One-Percent Assessment for the Arts (Los Angeles Administrative Code Section 19.85). The assessment is due on the total cost of construction, improvement, or remodeling work for each capital improvement project. The 2025-26 CTIEP contains \$299,895 from the General Fund to comply with this mandate.

The following table details the adopted amount by funding source for the 2025-26 Municipal Facilities CTIEP.

2025-26 Adopted Amount by Funding Source

Fund	2025-26 Amount
General Fund	\$ 19,596,616
Park and Recreational Sites and Facilities Fund	2,700,000
Sub-Total Budget	<u>\$ 22,296,616</u>
MICLA Financing	\$ 121,250,825
Sub-Total Other Fund	<u>\$ 121,250,825</u>
Total Program	<u>\$ 143,547,441</u>

GENERAL FUND

The capital improvements listed in this section are funded through General Fund appropriations.

PROJECT TITLE	CATEGORY*	EI*	CI*	ACTIVITY**	2025-26 AMOUNT

Alterations and Improvements Program	1	0	-	C	\$ 77,520

Funding is provided to address the newly developed program to make improvements and upgrade various City facilities.

Bunker Hill Security and Maintenance	1,2	0	-	C	\$ 100,000

Funding is provided to address security, landscaping, and general maintenance at the Y-1 Bunker Hill site.

Bureau of Street Lighting – Schoenborn Yard	4	0	-	C	\$ 0

Funding is provided for one-time non-lease eligible costs at the new Schoenborn Yard site.

Budget and Finance Report Item No. 33

The Council modified the Mayor's Proposed Budget by deleting one-time funding (\$548,000) for the Schoenborn Yard.

Capital Program – Mayfair Hotel	1,2	3	-	C	\$ 1,195,000

Funding is provided to address emergent capital needs at the Mayfair Hotel.

Budget and Finance Report Item No. 33

The Council modified the Mayor's Proposed Budget by deleting funding (\$705,000) for the Mayfair Hotel.

Equity Impact: This proposal has a high potential equity impact as it is a request for increased expense funding for property management services of an interim housing facility for an underserved community.

Citywide Building Hazard Mitigation	1,2,4	0	-	C	\$ 750,000

Funding is provided to continue removal of unanticipated asbestos, lead paint, lead abatement, and mold hazards encountered during maintenance and construction in City buildings.

Citywide Elevator Repairs	1,2,4	0	-	C	\$ 1,000,000

Funding is provided to continue repair and upgrade elevators at City-owned buildings.

Citywide Maintenance and Improvements	1,4	0	-	C	\$ 1,700,000

Funding is provided to perform critical capital repairs, maintenance work, and improvements at various facilities throughout the City.

Citywide Nuisance Abatement	1,5	4	-	C	\$ 1,250,000

Funding is provided to address nuisance abatement issues at City-owned properties. Work will be prioritized to secure these properties, pending disposition for purposes such as economic development.

Equity Impact: A portion of the program provides a targeted approach to addressing nuisance properties that contribute to blight within low-income communities.

* "1" Health & Safety. "2" Legal Mandate. "3" Resiliency & Sustainability. "4" Operations & Cost Savings. "5" Equitable Community Investment & Economic Sustainability/Equity Impact. "EI" Equity Impact Score (See CTIEP Summary for EI definition). "CI" Climate Impact.

** "PP" Preliminary Study. "D" Design. "C" Construction Work. "R/W" Land or Building Acquisition.

GENERAL FUND (cont.)

PROJECT TITLE	CATEGORY*	EI*	CI*	ACTIVITY**	2025-26 AMOUNT

Civic and Community Facilities	1,4,5	4	-	C	\$ 700,000

Funding is provided to address deferred maintenance, alterations and improvements, design or construction start-up of civic and community facilities, and to address legally required improvements to City facilities acquired through eminent domain.

Equity Impact: A portion of the program promotes social equity objectives by activating underused facilities to provide critical services to disadvantaged communities with limited opportunities.

Contaminated Soil Removal and Mitigation	1,2,4,5	8	-	PP,C	\$ 1,610,000

Funding is provided to continue consultant soil analyses of contaminated sites and technical expertise in preparing mitigation plans for regulatory approval. Funding is also provided for assessments and contaminated soil clean-up at City facilities.

Equity Impact: This program provides a targeted approach to reducing soil contaminants within communities with low opportunities.

Deferred Maintenance Program	1,4	0	-	C	\$ 3,256,955

Funding is provided to address deferred maintenance needs throughout the City as a result of insufficient funding for a comprehensive preventative maintenance program to identify and make improvements to extend the useful life of building systems.

Economic and Workforce Development Department (EWDD) Property Maintenance	1,5	2	-	C	\$ 379,380

Funding is provided for pre-development and other associated property expenses associated with the EWDD's portfolio, until such time as the properties are activated or turned over to a private developer.

Equity Impact: This program supports the implementation of economic development projects in disadvantaged communities.

El Pueblo Master Plan	1,3,4,5	7	✓	PP	\$ 500,000

Funding is provided to continue the development of a Master Plan for El Pueblo.

Equity Impact: This historical monument supports the provision of educational and cultural enrichment programming for youth throughout the City as part of Los Angeles Unified School District (LAUSD) field trips and other collaborations with local organizations that support youth academics and/or recreational activities, including excursions to local hiking trails and exploration of the historic exhibits and structures located at this facility.

Fire Facilities Front Funding	1,4	0	-	C	\$ 1,500,000

Funding is provided to front fund federal grants earmarked for improvements at 20 fire stations to address health and safety concerns resulting from deferred maintenance. This is one-time funding, which will be reimbursed on a regular invoice basis.

Fire Life Safety Building Systems (Regulation 4)	1,2,4	0	-	C	\$ 1,600,000

Funding is provided to perform Fire Department Regulation 4 testing, repair, replacement, and certification of mandated fire/life safety, alarm, and monitoring systems of up to 250 buildings.

* "1" Health & Safety. "2" Legal Mandate. "3" Resiliency & Sustainability. "4" Operations & Cost Savings. "5" Equitable Community Investment & Economic Sustainability/Equity Impact. "EI" Equity Impact Score (See CTIEP Summary for EI definition). "CI" Climate Impact.

** "PP" Preliminary Study. "D" Design. "C" Construction Work. "R/W" Land or Building Acquisition.

GENERAL FUND (cont.)

PROJECT TITLE	CATEGORY*	EI*	CI*	ACTIVITY**	2025-26 AMOUNT
One Percent for the Arts	2	0	-	C	\$ 299,895
Funding is provided for the one percent assessment on General Fund projects. The construction portion of the City's capital improvement projects is subject to a one-percent assessment for the arts. Fee assessments on General Fund projects are transferred to the Arts and Cultural Facilities and Services Trust Fund on an annual basis.					
Sepulveda Basin Vision Plan	1,3,5	8	✓	PP	\$ 1,100,000
Funding is provided to fund the Environmental Impact Report/Environmental Impact Statement for the Sepulveda Basin Vision Plan, which satisfies both California Environmental Quality Act and National Environmental Policy Act requirements.					
Equity Impact: The Sepulveda Basin is the largest public open space in the San Fernando Valley, but surrounding neighborhoods are significantly lacking green open spaces.					
Space Optimization Tenant Work	1,2,4	0	-	C	\$ 2,000,000
Funding is provided for the lease-avoidance measure to use one-time investments to modify City-owned workspaces to accommodate increased staffing levels or other significant operational changes impacting workspace needs.					
Underground Fuel Storage Tank Repairs and Replacements	1,2,4	0	-	PP,D,C	\$ 500,000
Funding is provided for removal, replacement, and/or abandonment of failing underground fuel storage tanks (UST) and associated piping systems and to fund the UST filtering maintenance.					
Yards and Shops - Capital Equipment	1,4	0	-	C	\$ 77,866
Funding is provided for equipment repairs and replacement at various facilities throughout the City.					
Subtotal General Fund					<u>\$ 19,596,616</u>

* "1" Health & Safety. "2" Legal Mandate. "3" Resiliency & Sustainability. "4" Operations & Cost Savings. "5" Equitable Community Investment & Economic Sustainability/Equity Impact. "EI" Equity Impact Score (See CTIEP Summary for EI definition). "CI" Climate Impact.

** "PP" Preliminary Study. "D" Design. "C" Construction Work. "R/W" Land or Building Acquisition.

PARK AND RECREATIONAL SITES AND FACILITIES FUND

Funding restricted to the acquisition and development of parks and recreational sites and facilities, using funding generated by a dwelling unit tax assessment on new construction in the City.

PROJECT TITLE	CATEGORY*	EI*	CI*	ACTIVITY**	2025-26 AMOUNT
Various Recreation and Parks Facilities	2,3,5	8	✓	D,C	\$ 2,700,000

Funding is provided for design, acquisition, and construction costs for authorized projects, including shortfalls resulting from cost escalation or other emergent factors.

For 2025-26, priority will be given to address funding shortfalls or repay ineligible costs for Proposition K specified projects in order to leverage the availability of supplemental funding sources and satisfy the City's legal mandate to complete all remaining program requisites prior to the sunset of the Proposition K program in 2026-27.

Equity Impact: These funds are used to offset funding shortfalls for capital repairs and infrastructure projects for recreational facilities, with priority given to projects located in disadvantaged areas with high needs.

Subtotal Park and Recreational Sites and Facilities Fund	<u>\$ 2,700,000</u>

* "1" Health & Safety. "2" Legal Mandate. "3" Resiliency & Sustainability. "4" Operations & Cost Savings. "5" Equitable Community Investment & Economic Sustainability/Equity Impact. "EI" Equity Impact Score (See CTIEP Summary for EI definition). "CI" Climate Impact.

** "PP" Preliminary Study. "D" Design. "C" Construction Work. "R/W" Land or Building Acquisition.

MICLA-ISSUED FINANCING

Proceeds from the issuance of MICLA lease obligations or other types of debt will be used to finance the projects listed below. The debt service payments associated with these types of financing will be funded by the City through an annual appropriation of General Fund or special fund monies. The issuance of MICLA debt for the projects listed below would cause the City to borrow \$121,250,825 at an approximate 5.5 percent interest rate over 20 years. The total estimated debt service is \$202,923,756, including interest of approximately \$81,672,931. During the life of the bonds, the estimated average annual debt service is \$10,146,188 over 20 years. Actual interest may differ as rates are dependent on market conditions at the time of issuance.

The following Municipal Facilities projects have been adopted for MICLA-issued financing.

PROJECT TITLE	CATEGORY*	EI*	CI*	ACTIVITY**	2025-26 AMOUNT
Access Control Units Replacement	1	0	-	C	\$ 1,514,000
Funding is provided for the replacement of SEOS card readers and legacy panels at City Hall East for the Access Control unit.					
Alterations and Improvements Program	1	0	-	C	\$ 1,050,154
Funding is provided to address the newly developed program to make improvements and upgrade various City facilities.					
Animal Services - Harbor Animal Shelter Parking Lot	1	0	-	C	\$ 980,805
Funding is provided for parking lot improvements at the Harbor Animal Shelter.					
Asphalt Plant No. 1 - Phase II	1,3,4	0	✓	C	\$ 7,785,539
Funding is provided for the development of a satellite facility to support the operational needs of the new Asphalt Plant No. 1 facility.					
Asphalt Plant No. 1 – Phase III Recycled Asphalt Pavement Canopy Structure	1,3,4	0	-	C	\$ 340,000
Funding is provided for the construction of a canopy structure at Asphalt Plant No. 1 facility.					
Balboa Aquatic Center Phase I	1,2,3,5	9	✓	D,C	\$ 5,000,000
Phased funding is provided to address the shortfall for this Proposition K specified project, which includes the design and construction of a large splash pad, bathhouse, and the design of a pool to be constructed at a later date as funding permits.					
Equity Impact: The installation of a large aquatic facility at Lake Balboa Park will provide increased programming space in one of the most heat-impacted areas of the City where nearly 50 percent of the residents live below the 200 percent poverty line, as well as increase energy efficiency through construction to current Building Code standards.					
Barnsdall Park Residence A	3,4,5	10	✓	C	\$ 1,300,000
Funding is provided to address the remaining shortfall for the Barnsdall Park Residence A renovation project.					
Equity Impact: This restoration project makes the UNESCO site accessible and increases programming opportunities to local youth and adult populations.					
Bradley Tower Elevator Upgrades	1,4	0	-	C	\$ 2,000,000

Funding is provided to upgrade the elevators at the Bradley Tower in City Hall.

* "1" Health & Safety. "2" Legal Mandate. "3" Resiliency & Sustainability. "4" Operations & Cost Savings. "5" Equitable Community Investment & Economic Sustainability/Equity Impact. "EI" Equity Impact Score (See CTIEP Summary for EI definition). "CI" Climate Impact.

** "PP" Preliminary Study. "D" Design. "C" Construction Work. "R/W" Land or Building Acquisition.

MICLA-ISSUED FINANCING (cont.)

PROJECT TITLE	CATEGORY*	EI*	CI*	ACTIVITY**	2025-26 AMOUNT
Building Equipment Lifecycle Replacement	1,4	0	-	C	\$ 1,675,000
Funding is provided to replace aging, obsolete, and end-of-lifecycle building equipment at the City's highest priority sites.					
Capital Program - Bureau of Street Services	1,4	0	-	C	\$ 1,500,000
Funding is provided to address safety hazards and regulatory compliance issues at yards and shops facilities operated by the Bureau of Street Services.					
Capital Program - Cultural Affairs	1,3,4,5	10	✓	C	\$ 500,000
Funding is provided for the deferred maintenance and emergent issues at various Cultural Affairs sites.					
Equity Impact: The use of these funds ensures that these facilities are maintained to City standards. The Department of Cultural Affairs provides Citywide service delivery through various arts programs that support youth development.					
Capital Program - El Pueblo	1,4,5	10	-	C	\$ 821,475
Funding is provided for capital repairs and infrastructure improvements at El Pueblo de Los Angeles Historical Monument.					
Equity Impact: This historical monument supports the provision of educational and cultural enrichment programming for youth throughout the City as part of the Los Angeles Unified School District (LAUSD) field trips and other collaborations with local organizations that support youth academics and/or recreational activities, including excursions to local hiking trails and exploration of the historic exhibits and structures located at this facility.					
Capital Program - Figueroa Plaza Buildings	1,4	0	-	C	\$ 550,000
Funding is provided for capital upgrades and infrastructure improvements at the Figueroa Plaza Buildings.					
Capital Program - Public Works Building	1,3,4	0	✓	C	\$ 1,000,000
Funding is provided for the capital upgrades and infrastructure improvements at the Public Works Building.					
Capital Program - Van Nuys Civic Center	1,3,4	0	✓	C	\$ 500,000
Funding is provided for capital upgrades and infrastructure improvements at Van Nuys City Hall complex, which serves as a City hub in the Van Nuys area, including the Marvin Braude Building.					
Capital Program - Zoo	1,3,4,5	10	✓	C	\$ 2,500,000
Funding is provided to continue to address critical deferred maintenance, emergent capital improvement needs, and shortfall for active capital projects at the Los Angeles Zoo due to aging infrastructure, causing an increased need for upgrades, many of which arise on an emergency basis.					
Equity Impact: This is a regional facility that supports Citywide service delivery through academic enrichment programming and recreational activities that support youth academic development.					
City Hall East Structural Assessment	1,2	0	-	PP,C	\$ 1,400,000
Funding is provided to address a shortfall to complete the assessment and upgrades of the City Hall East structural columns.					

* "1" Health & Safety. "2" Legal Mandate. "3" Resiliency & Sustainability. "4" Operations & Cost Savings. "5" Equitable Community Investment & Economic Sustainability/Equity Impact. "EI" Equity Impact Score (See CTIEP Summary for EI definition). "CI" Climate Impact.

** "PP" Preliminary Study. "D" Design. "C" Construction Work. "R/W" Land or Building Acquisition.

MICLA-ISSUED FINANCING (cont.)

PROJECT TITLE	CATEGORY*	EI*	CI*	ACTIVITY**	2025-26 AMOUNT
Citywide Infrastructure Improvements	1,4	0	-	C	\$ 1,000,000
Funding is provided to address health and safety-related infrastructure issues on a Citywide basis. Projects include safety and security upgrades, air-conditioning, water supply systems, fixtures, and other critical maintenance items.					
Equity Impact: This is a regional facility that supports Citywide service delivery through academic enrichment programming and recreational activities that support youth academic development.					
Citywide Roof Capital Upgrades	1,4	0	-	C	\$ 1,800,000
Funding is provided to address critical roof upgrades at City facilities with the most critical problems, including removal and replacement of damaged or degraded roofs, downspouts, gutters, expansion joints, waterproofing, and expanded cool roof applications.					
Citywide Security Improvement Program	1,4	0	-	C	\$ 1,887,660
Funding is provided to address necessary security enhancements identified at various City facilities.					
Deferred Maintenance Program	1,4	0	-	C	\$ 6,743,045
Funding is provided to address deferred maintenance needs throughout the City as a result of insufficient funding for a comprehensive preventative maintenance program to identify and make improvements to extend the useful life of building systems.					
El Pueblo Parking Lot Improvements	1,4,5	7	-	C	\$ 400,000
Funding is provided to complete improvements at the El Pueblo parking lot that was damaged by arson.					
Equity Impact: This historical monument supports the provision of educational and cultural enrichment programming for youth throughout the city as part of LAUSD field trips and other collaborations with local organizations that support youth academics and/or recreational activities, including excursions to local hiking trails and exploration of the historic exhibits and structures located at this facility.					
El Pueblo Security Camera Project Phase II	1,5	7	-	C	\$ 407,897
Funding is provided for the completion of Phase II of the security camera installation project at El Pueblo.					
Equity Impact: This historical monument supports the provision of educational and cultural enrichment programming for youth throughout the City as part of the LAUSD field trips and other collaborations with local organizations that support youth academics and/or recreational activities, including excursions to local hiking trails and exploration of the historic exhibits and structures located at this facility.					
Electric Vehicle Charger Infrastructure	3,4	0	✓	D,C	\$ 4,500,000
Funding is provided for the installation of EV charging stations at various locations for employee and public parking and the City's Fleet.					
Electric Vehicles Infrastructure for Yards and Facilities	1,3,4	0	✓	C	\$ 1,200,000
Funding is provided to install EV charging stations at various Bureau of Street Services yards.					
Fire Installation of New Elevator at Supply and Maintenance	4	0	-	C	\$ 400,000

Funding is provided to purchase and acquire a new elevator for Fire's Avenue 19 Supply and Maintenance Warehouse.

* "1" Health & Safety. "2" Legal Mandate. "3" Resiliency & Sustainability. "4" Operations & Cost Savings. "5" Equitable Community Investment & Economic Sustainability/Equity Impact. "EI" Equity Impact Score (See CTIEP Summary for EI definition). "CI" Climate Impact.

** "PP" Preliminary Study. "D" Design. "C" Construction Work. "R/W" Land or Building Acquisition.

MICLA-ISSUED FINANCING (cont.)

PROJECT TITLE	CATEGORY*	EI*	CI*	ACTIVITY**	2025-26 AMOUNT
Los Angeles Convention Center (LACC) Electric Boiler Conversion	1,4	0	-	C	\$ 1,500,000
Funding is provided to continue work to replace two of four natural gas boilers to energy efficient electric boilers.					
LACC Fire Pump Replacement	1,4	0	-	C	\$ 700,000
Funding is provided to begin a phased replacement of existing diesel Fire Pump systems.					
LACC Fleet Replacement	4	0	-	C	\$ 500,000
Funding is provided to purchase transportation equipment for basic facility services and maintenance at LACC.					
LACC Supply and Return Motor Replacement	4	0	-	C	\$ 1,100,000
Funding is provided to remove and replace the supply and return motors that support the LACC's Heating, Ventilation, and Air Conditioning system.					
LACC Waterproofing Upgrades	1,4	0	-	C	\$10,000,000
Funding is provided for waterproofing upgrades for comprehensive repair and replacement.					
Lankershim Arts Center Phase III	1,3,4,5	4	✓	C	\$ 1,000,000
Funding is provided for the Phase III of the Lankershim Arts Center rehabilitation project.					
Equity Impact: The rehabilitated facility will serve as a resource for the NoHo Arts District to provide cultural programming for the surrounding community.					
Manchester Junior Arts Center	2,3,5	10	✓	C	\$ 3,600,000
Phased funding is provided to address the funding shortfall at this facility over multiple subsequent years for this Proposition K specified project which will renovate the Old Fire Station 54 into a Junior Arts Center.					
Equity Impact: The new facility will serve as a regional center for the South Los Angeles communities to provide cultural programming for disadvantaged youth. This project will address current service inequities, as the Department of Cultural Affairs has advised that Council District 8 is the only Council District that does not have a youth or adult arts facility. This location has over 28 percent of the population living below the 200 percent poverty line.					
Municipal Buildings Energy and Water Management and Conservation	1,2,3,4	0	✓	C	\$ 2,666,000
Funding is provided for required energy audits, engineering, and retrofit work at City facilities to meet energy and water conservation goals.					
North Marianna Avenue Parking Improvements	1	0	-	C	\$ 1,500,000
Funding is provided to develop the City-owned vacant lot at 1925 North Mariana Avenue in a Police parking lot.					

* "1" Health & Safety. "2" Legal Mandate. "3" Resiliency & Sustainability. "4" Operations & Cost Savings. "5" Equitable Community Investment & Economic Sustainability/Equity Impact. "EI" Equity Impact Score (See CTIEP Summary for EI definition). "CI" Climate Impact.

** "PP" Preliminary Study. "D" Design. "C" Construction Work. "R/W" Land or Building Acquisition.

MICLA-ISSUED FINANCING (cont.)

PROJECT TITLE	CATEGORY*	EI*	CI*	ACTIVITY**	2025-26 AMOUNT
Northridge Metrolink Station Electric Bus Chargers	1,2,3,5	2	✓	C	\$ 400,000
Funding is provided for the construction costs of the Los Angeles Department of Transportation's (LADOT) installation of electric vehicle charging infrastructure at the Northridge Metrolink Station.					
Equity Impact: This program will target disadvantaged and low-income communities and communities that have historically been underserved by the DASH program. The project will enable LADOT to convert all DASH buses that operate on these routes to battery-electric, which will improve air quality, reduce noise pollution, and ensure service in the event of a grid failure or blackout.					
Overhead Doors, Automatic Gates, and Awnings	1,4	0	-	C	\$ 1,000,000
Funding is provided to address overhead door, automatic gate, and awning upgrades at various City facilities with priority given to Fire and Police stations. These upgrades are needed to ensure safe operation of City facilities and to provide acceptable work conditions for staff.					
Police Build Out of Electric Bicycle (E-Bike) Infrastructure	1,3	0	✓	C	\$ 750,000
Funding is provided to establish electric bicycle charging infrastructure at six Police facilities.					
Police Data Center	1,4	0	-	C	\$ 1,323,733
Funding is provided to replace the uninterruptible power supply and Cooling Tower System in the Police Data Center in City Hall East.					
Police Davis Firing Range Air Circulation	1,2,4	0	-	C	\$ 500,000
Funding is provided for the renovation and replacement of the Davis Training Facility firing range air ventilation system.					
Police EV Charger Installation and Power Upgrades	1,3,4	0	✓	PP,D,C	\$ 1,000,000
Funding is provided to plan, prioritize, and address Police's most critical EV charging infrastructure at various locations.					
Police Replacement of Jail Control System	1,4	0	-	C	\$ 1,278,275
Funding is provided to replace the master control system at the Metropolitan Detention Center.					
Public Safety Facilities - Animal Services	1,3,4	0	✓	C	\$ 704,608
Funding is provided to address ongoing upgrades to support capital improvements at various Animal Services facilities.					
Public Safety Facilities - Fire	1,3,4	0	✓	C	\$ 1,149,742
Funding is provided to address ongoing upgrades to support capital improvements at various Fire Department facilities.					
Public Safety Facilities - Police	1,3,4	0	✓	C	\$ 1,809,129
Funding is provided to address ongoing upgrades to support capital improvements at various Police Department facilities.					
Public Safety Facilities - Police Administration Building	1,4	0	-	C	\$ 280,000
Funding is provided to address ongoing upgrades to support capital improvements at the Public Administration Building.					

* "1" Health & Safety. "2" Legal Mandate. "3" Resiliency & Sustainability. "4" Operations & Cost Savings. "5" Equitable Community Investment & Economic Sustainability/Equity Impact. "EI" Equity Impact Score (See CTIEP Summary for EI definition). "CI" Climate Impact.

** "PP" Preliminary Study. "D" Design. "C" Construction Work. "R/W" Land or Building Acquisition.

MICLA-ISSUED FINANCING (cont.)

PROJECT TITLE	CATEGORY*	EI*	CI*	ACTIVITY**	2025-26 AMOUNT
Reseda Skate Facility	2,3,5	9	✓	C	\$ 3,000,000

Funding is provided for the construction shortfall of the Reseda Skate facility.

Equity Impact: This project will provide a new recreational facility in an area of the City with a high percentage of youth.

Sixth Street Park, Arts, and River Connectivity (PARC) Improvement Project	3,5	10	✓	C	\$17,668,272

Funding is provided in order to install Los Angeles Department of Water and Power electrical services, allowing for continued construction activities at the Sixth Street PARC project.

Equity Impact: This project creates 12 acres of park space in a densely populated portion of the City with few recreational amenities. Located between the Arts District and Boyle Heights, a disproportionate percentage of the population lives below the federal poverty level, suffers unemployment, and pays more than 50 percent of their income towards housing costs.

Slauson Connect Recreation Center	1,2,3,5	10	✓	C	\$ 2,000,000

Phased funding is provided over multiple subsequent years to address the funding shortfall at this facility for this Proposition K specified project which will construct a new recreation facility and park. The building will include a childcare center, classrooms, and community gathering space on the vegetated roof terrace.

Equity Impact: This project will provide a new recreation center and green park space in a very dense area of the City that lacks park amenities, in which nearly 40 percent of residents live below the 200 percent poverty line.

Southeast Yard Reconstruction	1,2,3,4	0	✓	PP,D,C	\$ 1,600,000

Funding is provided for the pre-design and design of the Department of Recreation and Park's Southeast Yard facility.

Warner Grand Theatre	1,4,5	10	✓	C	\$ 250,000

Funding is provided to continue the renovation of the Warner Grand Theatre.

Equity Impact: This project is located in a dense area of the City with over 60 percent of the residents living below the 200 percent poverty line.

Washington Yard Electrification and Microgrid Project	1,2,3,4,5	10	✓	C	\$ 6,000,000

Funding is provided to upgrade the LADOT transit maintenance and operations facility with five 1.44 megawatt battery-electric bus chargers with 88 direct current dispensers, solar panels atop car port canopies, and a battery energy storage system.

Equity Impact: This program will serve Boyle Heights, East LA, Lincoln Heights, Chinatown, Pico Union, Echo Park, Leimert, Slauson, Crenshaw, and 11 other communities to target disadvantaged and low-income communities and communities that have historically been underserved by the DASH program. The project will enable LADOT to convert all DASH buses that operate on these routes to battery-electric, which will improve air quality, reduce noise pollution, and ensure service in the event of a grid failure or blackout.

Yards and Shops - Capital Equipment	1,4	0	-	C	\$ 1,015,491

Funding is provided for equipment upgrades and replacement at various facilities throughout the City.

* "1" Health & Safety. "2" Legal Mandate. "3" Resiliency & Sustainability. "4" Operations & Cost Savings. "5" Equitable Community Investment & Economic Sustainability/Equity Impact. "EI" Equity Impact Score (See CTIEP Summary for EI definition). "CI" Climate Impact.

** "PP" Preliminary Study. "D" Design. "C" Construction Work. "R/W" Land or Building Acquisition.

MICLA-ISSUED FINANCING (cont.)

PROJECT TITLE	CATEGORY*	EI*	CI*	ACTIVITY**	2025-26 AMOUNT
Zoo Capital Infrastructure	1,4,5	10	-	C	\$ 8,200,000

Funding is provided to address deferred maintenance, unaddressed infrastructure, and capital improvement needs identified by the Association of Zoos and Aquariums in their last accreditation review conducted in January 2023.

Equity Impact: This is a regional facility that supports Citywide service delivery through academic enrichment programming and recreational activities that support youth academic development.

Subtotal MICLA Financing	<u>\$121,250,825</u>

* "1" Health & Safety. "2" Legal Mandate. "3" Resiliency & Sustainability. "4" Operations & Cost Savings. "5" Equitable Community Investment & Economic Sustainability/Equity Impact. "EI" Equity Impact Score (See CTIEP Summary for EI definition). "CI" Climate Impact.

** "PP" Preliminary Study. "D" Design. "C" Construction Work. "R/W" Land or Building Acquisition.

**2025-26 MUNICIPAL FACILITIES
CAPITAL AND TECHNOLOGY IMPROVEMENT EXPENDITURE PROGRAM
LISTING OF PROJECTS BY PROJECT CATEGORY**

<u>CATEGORY</u>	<u>PROJECT</u>	<u>2025-26 AMOUNT</u>
DEFERRED	Alterations and Improvements Program	1,127,674
MAINTENANCE	Bradley Tower Elevator Upgrades	2,000,000
	Building Equipment Lifecycle Replacement	1,675,000
	City Hall East Structural Assessment	1,400,000
	Citywide Building Hazard Mitigation	750,000
	Citywide Elevator Repairs	1,000,000
	Citywide Infrastructure Improvements	1,000,000
	Citywide Maintenance and Improvements	1,700,000
	Citywide Nuisance Abatement	1,250,000
	Citywide Roof Capital Upgrades	1,800,000
	Civic and Community Facilities	700,000
	Deferred Maintenance Program	10,000,000
	Fire Life Safety Building Systems (Regulation 4)	1,600,000
	Overhead Doors, Automatic Gates, and Awnings	1,000,000
	Underground Fuel Storage Tank Repairs and Replacements	500,000
	<u>Subtotal:</u>	<u>27,502,674</u>
OFFICE DEVELOPMENT AND CAPITAL PROGRAM	Access Control Units Replacement	1,514,000
	Capital Program - Figueroa Plaza Buildings	550,000
	Capital Program – Mayfair Hotel	1,195,000
	Capital Program - Public Works Building	1,000,000
	Capital Program - Van Nuys Civic Center	500,000
	Electric Vehicle Charger Infrastructure	4,500,000
	Municipal Buildings Energy and Water Management and Conservation	2,666,000
	Space Optimization Tenant Work	2,000,000
	<u>Subtotal:</u>	<u>13,925,000</u>
PUBLIC SAFETY FACILITIES AND SECURITY UPGRADES	Animal Services - Harbor Animal Shelter Parking Lot	980,805
	Citywide Security Improvement Program	1,887,660
	Fire Facilities Front Funding	1,500,000
	Fire Installation of New Elevator at Supply and Maintenance	400,000
	North Mariana Avenue Parking Improvements	1,500,000
	Police Build Out of Electric Bike Infrastructure	750,000
	Police Data Center	1,323,733
	Police Davis Firing Range Air Circulation	500,000
	Police Electric Vehicle Charger Installation and Power Upgrades	1,000,000
	Police Replacement of Jail Control System	1,278,275
	Public Safety Facilities - Animal Services	704,608
	Public Safety Facilities - Fire	1,149,742
	Public Safety Facilities - Police	1,809,129
	Public Safety Facilities - Police Administration Building	280,000
	<u>Subtotal:</u>	<u>15,063,952</u>

<u>CATEGORY</u>	<u>PROJECT</u>	<u>2025-26 AMOUNT</u>
RECREATION AND CULTURAL FACILITIES	Balboa Aquatic Center Phase I	5,000,000
	Barnsdall Park Residence A	1,300,000
	Capital Program - Cultural Affairs	500,000
	Capital Program - El Pueblo	821,475
	Capital Program - Zoo	2,500,000
	El Pueblo Master Plan	500,000
	El Pueblo Parking Lot Improvements	400,000
	El Pueblo Security Camera Project Phase II	407,897
	Lankershim Arts Center Phase III	1,000,000
	Manchester Junior Arts Center	3,600,000
	Reseda Skate Facility	3,000,000
	Sepulveda Basin Vision Plan	1,100,000
	Sixth Street Park, Arts, and River Connectivity Improvement Project	17,668,272
	Slauson Connect Recreation Center	2,000,000
	Various Recreation Parks Facilities	2,700,000
	Warner Grand Theatre Phase II	250,000
	Zoo Capital Infrastructure	8,200,000
	<u>Subtotal:</u>	<u>50,947,644</u>
YARDS AND SHOPS	Asphalt Plant No. 1 - Phase II	7,785,539
	Asphalt Plant No. 1 – Phase III Recycled Asphalt Pavement Canopy Structure	340,000
	Capital Program - Bureau of Street Services	1,500,000
	EV Infrastructure for Yards and Shops	1,200,000
	Northridge Metrolink Station Electric Bus Chargers	400,000
	Southeast Yard Reconstruction	1,600,000
	Washington Yard Electrification and Microgrid Project	6,000,000
	Yards and Shops - Capital Equipment	1,093,357
	<u>Subtotal:</u>	<u>19,918,896</u>
LOS ANGELES CONVENTION CENTER	Los Angeles Convention Center Electric Boiler Conversion	1,500,000
	Los Angeles Convention Center Fire Pump Replacement	700,000
	Los Angeles Convention Center Fleet Replacement	500,000
	Los Angeles Convention Center Supply and Return Motor Replacement	1,100,000
	Los Angeles Convention Center Waterproofing Upgrades	10,000,000
	<u>Subtotal:</u>	<u>13,800,000</u>
OTHER	Bunker Hill Security and Maintenance	100,000
	Contaminated Soil Removal and Mitigation	1,610,000
	Economic and Workforce Development Department Property Maintenance	379,380
	One Percent for the Arts	299,895
	<u>Subtotal:</u>	<u>2,389,275</u>
TOTAL MUNICIPAL FACILITIES CAPITAL AND TECHNOLOGY IMPROVEMENT EXPENDITURE PROGRAM		<u>143,547,441</u>

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CAPITAL AND TECHNOLOGY IMPROVEMENT EXPENDITURE PROGRAM

BASIS FOR THE ADOPTED BUDGET

PHYSICAL PLANT

The 2025-26 Adopted for the Physical Plant Capital and Technology Improvement Expenditure Program (CTIEP) relates to prior year funding as follows:

	General Fund		Special Funds		Total	Other Funds*
2024-25 Adopted Budget	\$	4,255,000	\$	100,030,804	\$ 104,285,804	\$ 40,000,000
2025-26 Adopted Budget	\$	10,575,601	\$	143,208,435	\$ 153,784,036	\$ 25,000,000
Change from 2024-25 Budget	\$	6,320,601	\$	43,177,631	\$ 49,498,232	\$ (15,000,000)
Percent Change		148.5%		43.2%	47.5%	(37.5%)
* Proposition O funding amount is provided for informational purposes only.						

The Adopted Budget for the Physical Plant CTIEP focuses on projects that will promote public safety by repairing/improving the public right of way, resolving flooding issues, and providing clean water.

BUDGET HIGHLIGHTS

The Physical Plant CTIEP includes funding for:

- Seven watershed management projects totaling \$14.9 million for water quality improvements required by the Clean Water Act under the City's Enhanced Watershed Management Program, funded through the Measure W Local Return Fund; and,
- Street-related improvements totaling **\$138.8 million**, sourced from the General Fund (\$10.6 million), Special Gas Tax Street Improvement Fund (\$3.4 million), Road Maintenance and Rehabilitation (SB1) Fund (\$102.0 million), Measure M Local Return Fund (**\$18.7 million**), Measure R Local Return Fund (\$2.9 million), and the Local Transportation Fund (\$1.2 million).

	2024-25 Adopted Budget	2025-26 Adopted Budget
WATERSHED MANAGEMENT PROJECT		
In 2025-26, funds are provided from the Measure W Local Return Fund for seven water quality improvement projects.	\$ 25,617,246	\$ 14,984,298
Total – Watershed Management Projects	<u>\$ 25,617,246</u>	<u>\$ 14,984,298</u>
STREET PROJECTS		
Street Repair and Pedestrian Improvement	\$ 73,153,558	\$ 138,099,738
In 2025-26, funds are provided from the General Fund (\$10,375,601), Special Gas Tax Street Improvement Fund (\$3,410,737), SB1 Fund (\$102,017,566), Measure M Local Return Fund (\$23,472,621), Measure R Local Return Fund (\$2,896,262), and Local Transportation Fund (\$1,208,819) for public safety street improvements, hillside stabilization projects, pedestrian safety projects, and the reconstruction of streets that are extensively deteriorated.		
Budget and Finance Report Item No. 127 The Council modified the Mayor's Proposed Budget by deleting funding from the Measure M Local Return Fund (\$5,281,686).		
CONTINGENCIES	\$ 1,000,000	\$ 700,000
Funds are provided from the General Fund (\$200,000) and the Measure M Local Return Fund (\$500,000) for eligible Physical Plant projects. The City Administrative Officer may approve transfers from the Contingencies Account to any project previously approved by the Mayor and Council within the CTIEP.		
STREET LIGHTING		
In 2025-26, no funds are provided for street lighting projects.	4,515,000	-
Total – Street Projects	<u>\$ 74,153,558</u>	<u>\$ 138,799,738</u>
CAPITAL AND TECHNOLOGY IMPROVEMENT EXPENDITURE PROGRAM – PHYSICAL PLANT	<u>\$ 104,285,804</u>	<u>\$ 153,784,036</u>

WATERSHED MANAGEMENT PROJECTS

The capital improvements listed in this section are funded from the Measure W Local Return Fund.

PROJECT TITLE	MOBILITY*	CATEGORY*	EI*	CI*	ACTIVITY*	2025-26 AMOUNT
Ballona Creek TMDL Project (Low Flow Treatment Facilities #1 and #2)	-	1,2,3	5	-	C	\$ 3,000,000
Funding is provided by the Measure W Local Return Fund for the retrofitting of the existing City of Los Angeles North Outfall Treatment Facility to a water quality facility that provides a combination of treat-and-release and water diversion functions during dry weather conditions in the Ballona Creek watershed.						
LA River Low Flow Diversion (Compton Creek 1 LFD)	-	1,2,3	7	-	C	\$ 500,000
Funding is provided by the Measure W Local Return Fund for the installation of a low flow diversion structure to convey dry weather flow to the sewer and nearby Hyperion Water Reclamation Plant.						
Lankershim Boulevard Local Area Urban Flow Management Network	-	1,3,5	8	-	C	\$ 3,000,000
Funding is provided by the Measure W Local Return Fund for the installation of infiltration drywell systems for stormwater capture.						
MacArthur Park Rehabilitation Project	-	1,2,3,5	10	-	C	\$ 2,500,000
Funding is provided by the Measure W Local Return Fund to install a stormwater capture system using the lake as storage.						
Oro Vista Local Area Urban Flow Management Project	BLN	1,3,5	6	-	C	\$ 2,000,000
Funding is provided by the Measure W Local Return Fund for the installation of several types of stormwater capture and permeability-promoting features along Oro Vista Avenue and Foothill Boulevard.						
Stormwater System Integration	-	1,3,4	5	-	D	\$ 2,484,298
Funding is provided by the Measure W Local Return Fund to design a standard programmable logic controller program for all stormwater facilities.						
Wilmington Neighborhood Greening Project	-	1,3,5	9	-	C	\$ 1,500,000
Funding is provided by the Measure W Local Return Fund to install infrastructure for stormwater capture, treatment, and community enhancement.						
Subtotal Watershed Management Projects						<u>\$ 14,984,298</u>

*Mobility - "BEN" Bicycle Enhanced Network, "BLN" Bicycle Lane Network, "PED" Pedestrian Enhanced Districts, "NEN" Neighborhood Enhanced Network, "TEN" Transit Enhanced Network, "VEN" Vehicle Enhanced Network. Category - "1" Health & Safety, "2" Legal Mandate, "3" Resiliency and Sustainability, "4" Operations and Cost Savings, "5" Equitable Community and Economic Sustainability/Social Equity. EI Equity Index (See CTIEP Summary for EI definition). CI Climate Impact. Activity - "PP" preliminary study. "D" design. "C" construction work. "R/W" land or building acquisition. "PC" post-construction.

STREET PROJECTS

The capital improvements listed in this section are funded from the General Fund, Special Gas Tax Street Improvement Fund, the Road Maintenance and Rehabilitation (SB1) Fund, the Measure M Local Return Fund, the Measure R Local Return Fund, and the Local Transportation Fund.

PROJECT TITLE	MOBILITY*	CATEGORY*	EI*	CI*	ACTIVITY*	2025-26 AMOUNT
2025 Wildfire Recovery Erosion Control and Debris Removal	-	1,3,4	2	-	C	\$ 14,736,741
Funding is provided by the SB1 Fund for erosion control and debris removal in the public right of way for public safety as a part of 2025 wildfire recovery efforts.						
2025 Wildfire Recovery Sign and Signal	-	1,2,3,4	2	-	C	\$ 3,000,000
Funding is provided by the Measure M Local Return Fund to replace signs and signals as part of the 2025 wildfire recovery efforts.						
2028 Games Project Public Right of Way Improvements	-	1,2,4	5	-	C	\$ --
Funding is provided by the Measure M Local Return Fund for projects in the public right of way around 2028 Games venues.						
Budget and Finance Report Item No. 127						
The Council modified the Mayor's Proposed Budget by deleting funding from the Measure M Local Return Fund (\$5,281,686).						
2028 Games Project Sepulveda Basin Mobility	BEN,BLN, VEN,PED	1,3,4	5	-	C	\$ 6,600,000
Funding is provided by the SB1 Fund for mobility improvements to increase public safety in the public right of way around the Sepulveda Basin.						
2028 Games Project Sixth Street Viaduct Lighting	BEN,PED, TEN	1,2,4	7	-	C	\$ 6,400,000
Funding is provided by the SB1 Fund to install lighting for public safety on the Sixth Street Viaduct.						
2810 Belden Drive Drainage Mitigation	-	1	3	-	C	\$ 62,000
Funding is provided by the SB1 Fund to increase public safety by regrading the asphalt concrete pavement to redirect surface water runoff.						
2nd Street Tunnel Rehabilitation	-	1,4	4	-	D/C	\$ 1,000,000
Funding is provided by the SB1 Fund for design of the construction document, removal of the existing tiles, and replacement of the existing drainage system to ensure safety of traffic within the tunnel.						
2nd Street Tunnel Safety Maintenance and Cleaning	-	1,2	4	-	C	\$ 84,000
Funding is provided to maintain various safety mechanisms within the tunnel.						

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STREET PROJECTS (cont.)

PROJECT TITLE	MOBILITY*	CATEGORY*	EI*	CI*	ACTIVITY*	2025-26 AMOUNT
3rd Street Tunnel Safety Maintenance and Cleaning	-	1,2	4	-	C	\$ 89,000
Funding is provided to maintain various safety mechanisms within the tunnel.						
67th Street and West Boulevard Civil Improvements Project	BEN,BLN, NEN,PED	2,5	4	-	C	\$ 5,747,308
Funding is provided by the SB1 Fund to make the final connection between the Rail to Rail project on the western end of the project. The executed agreement between the City and Los Angeles Metropolitan Authority (Metro) for the Rail to Rail Active Transportation Corridor Project requires the City to complete this project.						
Active Transportation Program Funding Gaps	BEN,BLN, PED,TEN	1,2,4,5	7	-	C	\$ 6,674,090
Funding is provided by the Measure M Local Return Fund to cover funding gaps for various Active Transportation projects.						
Affordable Housing Sustainable Communities Grant Match Funding	BEN,BLN, PED,TEN	1,2,4,5	8	-	C	\$ 13,298,214
Funding is provided by the SB1 Fund (\$11,339,537) and the Measure M Local Return Fund (\$1,958,677) to construct Affordable Housing Sustainable Communities Grant funded projects.						
Arterial Speed Management – Schools	-	1	5	-	C	\$ 2,048,786
Funding is provided by the SB1 Fund (\$798,786) and the Measure M Local Return Fund (\$1,250,000) to install and maintain speed humps or other speed reduction solutions to enhance road safety as a traffic calming measure near schools.						
Automated Speed Enforcement	-	1	0	-	C	\$ 4,775,174
Funding is provided by Measure M Local Return Fund (\$4,185,912) and the Measure R Local Return Fund (\$589,262) to install automated speed enforcement system at 125 locations to increase public safety.						
Avalon Boulevard Improvements Segment 1 – 56th Street to Manchester Avenue	BEN,PED	1,3,5	7	-	C	\$ 1,726,936
Funding is provided by the SB1 Fund to repair damaged street pavement, sidewalk, curbs and gutters, raised bike lanes, new traffic signals, tree planting, and bioswales on Avalon Boulevard between 56th Street and Manchester Avenue.						
Benner Street (5966) Pipe and Board	-	1,3	5	-	C	\$ 402,000
Funding is provided by the SB1 Fund to install a pipe and board structure that will provide lateral support to the roadway and ensure public safety.						
Bridge and Tunnel Maintenance Program	-	1,2,4	0	-	C	\$ 400,000
Funding is provided for the annual bridge maintenance program to make minor structural repairs and provide preventative maintenance to City tunnels and bridges to provide for public safety.						

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STREET PROJECTS (cont.)

PROJECT TITLE	MOBILITY*	CATEGORY*	EI*	CI*	ACTIVITY*	2025-26 AMOUNT
Bridge Maintenance Program	-	1,2,4	5	-	D/C	\$ 1,500,000
Funding is provided by the Measure R Local Return Fund to make minor structural repairs and provide preventative maintenance to City bridges to provide for public safety.						
Bridge Strategic Plan	-	1,3,4	-	-	PP	\$ 400,000
Funding is provided by the Measure M Local Return Fund to develop a plan to identify the top 50 bridges that require rehabilitation or replacement to meet seismic standards.						
Broadway Our Way Medians	BEN,PED, TEN	1,3,5	10	-	D/C	\$ 1,500,000
Funding is provided by the SB1 Fund for medians on South Broadway between 98th Street and 104th Street to separate traffic and ensure safer travel for all modes of travel.						
Broadway South: A One Infrastructure Project	BLN,PED, TEN	1,3,5	7	-	C	\$ 1,000,000
Funding is provided by the SB1 Fund to transform West Manchester Avenue and South Broadway into corridors that are safer for all modes of travel and incorporate sustainable components.						
Bushwick Street Between Estara Avenue and Avenue 36	-	1,4	1	-	D/C	\$ 1,723,343
Funding is provided by the SB1 Fund to repair the roadway, sidewalk, curb ramps, and gutters on Bushwick Street between Estara Avenue and Avenue 36 to ensure public safety.						
Contingency	-	1	-	-	C	\$ 700,000
Funding is provide by the Measure M Local Return Fund (\$500,000) and General Fund (\$200,000) for unanticipated shortfalls and other capital needs during the fiscal year.						
Crescent Drive (8979) Bulkhead	-	1	3	-	C	\$ 1,501,000
Funding is provided by the SB1 Fund to construct a bulkhead to restore lateral support to the roadway and ensure public safety.						
Dell Avenue Bridge Replacements over Venice Canals	-	1,3,4	4	-	C	\$ 1,000,000
Funding is provided by the SB1 Fund to replace four deteriorating bridges along Dell Avenue over the Venice canals.						
Erosion Control for Hillside Damage	-	1	6	-	C	\$ 400,000
Funding is provided to address emergency repair projects due to soil erosion.						
Estrellita Way near Bellagio Road (11601) Bulkhead	-	1	3	-	C	\$ 560,000
Funding is provided by the SB1 Fund to construct a bulkhead to restore lateral support to the roadway and ensure public safety.						

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STREET PROJECTS (cont.)

PROJECT TITLE	MOBILITY*	CATEGORY*	EI*	CI*	ACTIVITY*	2025-26 AMOUNT
Glendale-Hyperion Complex of Bridges	BEN,BLN, NEN,PED	1,3,5	6	✓	C	\$ 30,000,000
Funding is provided by the SB1 Fund to seismically retrofit and rehabilitate the existing viaduct complex along the Hyperion Avenue and Glendale Boulevard historic corridor.						
Highway Safety Improvement Program Cycle 7 – 23 RRFB and 1 HAWK Citywide	BEN,BLN, PED	1,5	8	-	C	\$ 968,047
Funding is provided by the SB1 Fund to install rectangular rapid-flashing beacons at twenty-three intersections and a pedestrian hybrid beacon at one intersection.						
Highway Safety Improvement Program Cycle 7 – 9 Left Turn Signal Modifications	BEN,BLN, PED	1,5	8	-	C	\$ 627,700
Funding is provided by the SB1 Fund to modify traffic signals to include protected phasing operations, upgrade signal indication sizes, and to install or upgrade curb ramps to increase public safety.						
Hollywood Walk of Fame	BEN,TEN, PED,NEN	3,5	8	-	D/C	\$ 4,000,000
Funding for this project is shifted from the Proposition C Anti-Gridlock Transit Improvement Fund to the SB1 Fund. Funding is provided to assist with front-funding the Metro Active Transportation Grants for the Hollywood Walk of Fame Master Plan and to provide partial gap funding for safety improvements.						
Knobhill Drive near Longview Valley Road (3737) Pipe and Board	-	1	3	-	C	\$ 338,000
Funding is provided by the SB1 Fund to construct a bulkhead to restore lateral support to the roadway and ensure public safety.						
Lafler Road (2227) Pipe and Board	-	1	4	-	C	\$ 300,000
Funding is provided by the SB1 Fund to construct a bulkhead to restore lateral support to the roadway and ensure public safety.						
Lighthouse Street Pedestrian Bridge over Ballona Lagoon	-	1,3,4	3	-	C	\$ 500,000
Funding is provided by the Local Transportation Fund to repair the pedestrian bridge.						
Los Angeles Riverway - San Fernando Valley Completion Project (Vanalden to Balboa)	-	1,3,5	10	✓	C	\$ 7,000,000
Funding is provided to construct a Class I bike path and greenway along the LA River from Vanalden Avenue to Balboa Boulevard.						
MAT Cycle 1: Avalon/Martin Luther King/Gage Corridor Project	BEN,PED	1,2,3,5	10	-	C	\$ 720,000
Funding is provided by the SB1 Fund for the installation of traffic signals, speed humps, access curb ramps, and class IV protected bike lanes to increase public safety.						

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STREET PROJECTS (cont.)

PROJECT TITLE	MOBILITY*	CATEGORY*	EI*	CI*	ACTIVITY*	2025-26 AMOUNT
Mission Mile - Sepulveda Visioning for a Safe and Active Community	BLN,GM, PED,TEN	1,3,5	9	✓	C	\$ 600,000
Funding is provided by the SB1 Fund for a pedestrian path, bike path, high intensity activated crosswalks, and curb extensions to ensure public safety.						
Montana Street and Allesandro Street Sidewalk Improvement Project	NEN	1,3	5	-	C	\$ 800,000
Funding is provided by the Measure R Local Return Fund to construct a retaining wall along with sidewalk and curb ramps on the North side of Montana Street between Allesandro Street and Mohawk Street to separate pedestrian and vehicle traffic and increase public safety.						
Mulholland Drive near Stone Oak Drive (3123) Bulkhead	NEN	1	3	-	C	\$ 738,000
Funding is provided by the SB1 Fund to construct a bulkhead to restore lateral support to the roadway and ensure public safety.						
Paseo Miramar (361-431 & 767)	-	1	3	-	C	\$ 1,710,000
Funding is provided by the SB1 Fund for the construction of new concrete pavement, curb, and gutter to protect the roadway from water runoff damage and ensure public safety.						
Safety Related Drainage Projects	-	1	-	-	C	\$ 551,000
Funding is provided by the SB1 Fund to ensure public safety by correcting drainage problems in City streets caused by aged and worn gutters, cross-gutters, and curbs. The scope of work can include slope erosion repair, street reconstruction, installation of berms or concrete curb, pavement repair, and any related work.						
San Fernando Road Bridge over Tujunga Wash Replacement Project	-	1,3,4	5	✓	D/C	\$ 1,500,000
Funding is provided by the SB1 Fund to replace the deteriorating San Fernando Road Bridge over Tujunga Wash.						
Sepulveda Boulevard (LAX) Tunnel Safety Maintenance and Cleaning	-	2,5	-	-	C	\$ 372,000
Funding is provided for maintenance of all safety equipment in the tunnel. The scope of the maintenance and cleaning work includes fire detection system, switch gear, dewatering pumps, carbon monoxide sensors, supervisory control and data acquisition (SCADA) system, and air conditioning.						
Sepulveda/Mulholland Tunnel Repair Project	NEN	1	-	-	C	\$ 1,700,000
Funding is provided by the SB1 Fund for tunnel repairs and to ensure public safety.						

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STREET PROJECTS (cont.)

PROJECT TITLE	MOBILITY*	CATEGORY*	EI*	CI*	ACTIVITY*	2025-26 AMOUNT
Sherman Way Tunnel Safety Maintenance and Cleaning	-	1,2,4	5	-	C	\$ 227,000
Funding is provided for maintenance of all safety equipment in the tunnel. The scope of maintenance and cleaning includes service to the SCADA system, dewatering pumps, fire extinguishers, and air-conditioning system.						
Sidewalk Repair Program Access Service Request 1431, 1437, 6310, 6483	-	1,4	5	-	C	\$ 420,961
Funding is provided by the Local Transportation Fund to construct missing curb ramps requested through the Sidewalk Repair Program.						
Sixth Street Viaduct Mission/Myers Roundabout Project	-	1,5	7	-	C	\$ 400,000
Funding is provided for the construction of a roadway roundabout at Mission Road and Myers Street.						
Soto Street Widening Project Loan Repayment to Metro	BEN,TEN	1,3,5	5	-	C	\$ 740,000
Funding is provided for the repayment of a loan to Metro for the Soto Street widening project.						
Soto Street Bridge over Valley Boulevard Project	BEN,TEN	3,5	10	-	C	\$ 700,000
Funding is provided by the Measure M Local Return Fund to improve pedestrian and bike accessibility and ensure public safety on the bridge.						
Traffic Signals LED Replacement	-	3,5	-	-	C	\$ 3,410,737
Funding is provided by the Special Gas Tax Street Improvement Fund to replace the Light-Emitting Diodes (LED) in traffic signals.						
Venice Beach Ocean Front Walk - Crash Ramps and Bollards Project	-	1,4	4	-	C	\$ 529,074
Funding is provided by the General Fund (\$500,000), the Measure M Local Return Fund (\$22,074), and the Measure R Local Return Fund (\$7,000) to implement and operate safety crash ramp and bollards.						
Wade Street (3640) Reconfiguration Project	-	1,4	4	✓	C	\$ 2,167,168
Funding is provided by the SB1 Fund to reconstruct sidewalk, culvert, curb and gutter, driveways, sidewalk, and roadway to improve public safety.						

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STREET PROJECTS (cont.)

PROJECT TITLE	MOBILITY*	CATEGORY*	EI*	CI*	ACTIVITY*	2025-26 AMOUNT
Washington Boulevard Crossing of the Grand Canal	PED	3,5	7	-	PP	\$ 163,601
Funding is provided for a geotechnical investigation to identify water damage issues at the Washington Boulevard crossing of the Grand Canal.						
Willits Settlement Sidewalk Repair Program - Access Request Package 78 and 79	-	1,4,5	8	-	C	\$ 287,858
Funding is provided by the Local Transportation Fund to address sidewalk repairs and to ensure public safety by properly separating pedestrians and vehicles.						
Subtotal Street Projects						<u>\$138,799,738</u>

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CAPITAL AND TECHNOLOGY IMPROVEMENT EXPENDITURE PROGRAM

BASIS FOR THE ADOPTED BUDGET

TECHNOLOGY

The 2025-26 Adopted Budget for the Capital and Technology Improvement Expenditure Program (CTIEP) relates to prior year funding as follows:

	General Fund	Special Funds	Total Budget	MICLA	Total Program
2024-25 Adopted Budget	\$ 17,489,801	\$ 5,331,000	\$ 22,820,801	\$ --	\$ 22,820,801
2025-26 Adopted Budget	20,130,300	3,035,800	23,166,100	--	23,166,100
Change from 2024-25 Budget	2,640,499	(2,295,200)	345,299	--	345,299
Percent Change	15.1%	(43.1%)	1.5%	0.0%	1.5%

The City's Financial Policies include technology infrastructure as a component of the City's Capital and Technology Improvement Policy. Technology projects are budgeted within the individual department that administers the project and are summarized herein.

To be included within the Technology CTIEP a technology project must represent a significant investment in technology infrastructure, including major technology systems. Physical technology projects such as the replacement or installation of radio towers, network equipment, and fiber optic infrastructure are included in the Technology CTIEP. Technology CTIEP projects can also include the upgrade, replacement, or new implementation of systems, for which significant investments are in software or cloud-hosted applications that do not always have a physical component. Typically, a technology project must have a total estimated cost of \$1 million to be included in the Technology CTIEP unless the project is determined to have a significant Citywide impact. Expenditures for routine maintenance and the replacement of personal computer equipment are not eligible for inclusion in the Technology CTIEP.

Significant technology projects budgeted in the 2025-26 CTIEP include:

- Funding of \$1.0 million to update the Fire Department Voice Radio System;
- Funding of \$3.0 million for the fifth year of development of the Department of Public Works, Bureau of Street Services Enterprise Asset Management System; and,
- Funding of \$1.5 million to purchase, test, and implement pilot programs of Smart City products to develop Street Lighting Smart City Plan.

All items are funded by the General Fund unless otherwise noted in the descriptions on the following page.

**2025-26
Adopted
Budget**

TECHNOLOGY CTIEP PROJECTS

City Attorney – Case Management System Replacement Funding to phase out the existing Case Management System.	\$ 1,455,300
Los Angeles Fire Department – Payroll Integration Software Budget and Finance Report Item No. 51 The Council modified the Mayor's Proposed Budget by adding one-time funding for Payroll Integration Software.	1,500,000
Los Angeles Fire Department – Voice Radio System Upgrade Funding to update and maintain communications hardware and radio systems.	1,000,000
General City Purposes – Open Data and Digital Services Deployment, creation, or maintenance of open data platforms and digital services that enable efficiencies, openness, and participation.	1,125,000
Budget and Finance Report Item No. 58s The Council modified the Mayor's Proposed Budget by deleting funding (\$125,000) for open data and digital services.	
~~Information Technology Agency~~ Unappropriated Balance – Network Outage Prevention Replacement of obsolete network routers and switches that are part of the network infrastructure that provides internet access and supports the operations of various City departments.	500,000
Budget and Finance Report Item No. 141 The Council modified the Mayor's Proposed Budget by deleting funding (\$500,000) in the Information Technology Agency's Communications Services Account and adding funding in the same amount in the Unappropriated Balance for network equipment replacement.	
Information Technology Agency – Human Resources and Payroll System Extended Support Budget and Finance Report Item No. 65c The Council modified the Mayor's Proposed Budget by adding one-time funding for extended development support for the Human Resources and Payroll Project.	1,800,000
Public Works, Bureau of Street Lighting – Co-Location Small Cell Communication Funding to deploy small cell equipment on streetlight poles. Funding is provided by the Street Lighting Maintenance Assessment Fund.	1,535,800
Public Works, Bureau of Street Lighting – Smart City and Street Lighting Technology Initiatives Funding for the purchase, testing, and pilot programs of Smart City products to develop a Street Lighting Smart City Plan. Funding is provided by the Street Lighting Maintenance Assessment Fund.	1,500,000
Public Works, Bureau of Street Services – Enterprise Asset Management System Fifth year of development of the Enterprise Asset Management System which is the central hub of all the asset data along with business intelligence tools to be used in the planning, prioritization, management, and execution of street operations and projects.	2,950,000

**2025-26
Adopted
Budget**

Unappropriated Balance – LATAX System Replacement **\$ 9,800,000**
Budget and Finance Report Item No. 50

The Council modified the Mayor’s Proposed Budget by adding one-time funding for project management services and project implementation for the LATAX Transformation Project.

TOTAL TECHNOLOGY **\$ 23,166,100**
CAPITAL AND TECHNOLOGY IMPROVEMENT EXPENDITURE PROGRAM

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EMERGENCY OPERATIONS FUND

BASIS FOR THE ADOPTED BUDGET

The 2025-26 Adopted Budget for the Emergency Operations Fund (EOF) relates to the prior year funding as follows:

	Amount	% Change
2024-25 Adopted Budget	\$ 452,192	
2025-26 Adopted Budget	\$ 679,688	
Change from 2024-25 Budget	\$ 227,496	50.3%

The 2025-26 Adopted EOF Budget provides funding for one-time costs for the Emergency Operations Center (EOC) facility repairs and upgrades, annual fees for software licenses, data subscriptions, phone services, equipment items and upgrades, printing costs for emergency preparedness and response activities, and translating and interpretation services. This budget provides specific resources to assist the member departments of the Emergency Operations Organization to prepare for, respond to, mitigate, and recover from local emergencies such as terrorist attacks, earthquakes, fires, and other disasters. Funds in the EOF are expended by the General Manager of the Emergency Management Department, subject to the approval of the Chief of Police, who acts as the Chairperson of the Emergency Operations Board.

Appropriations	2024-25 Adopted Budget	2025-26 Adopted Budget
Printing and Binding – Includes funding for publication of print materials for community events and EOC activations.	\$ 7,000	\$ 7,000
Contractual Services – Includes funding for annual fees for software licenses and usage, data subscriptions, multi-factor authentication services, and translating and interpretation services. One-time funding for security system repairs is also included.	562,823	679,837
Office and Administrative – Includes funding for EOC satellite services and satellite phone services.	52,369	42,851
Furniture, Office & Technical Equipment – Includes funding for replacement of EOC computers.	-	9,000
Reduction in Total Appropriation – Prior year savings are used to reduce total General Fund appropriations for the EOF.	(170,000)	(59,000)
TOTAL APPROPRIATIONS	\$ 452,192	\$ 679,688

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ETHICS COMMISSION

PUBLIC MATCHING CAMPAIGN FUNDS TRUST FUND

BASIS FOR THE ADOPTED BUDGET

The 2025-26 Adopted Budget for the Public Matching Campaign Funds Trust Fund (the Trust Fund) relates to prior year funding as follows:

	Amount	% Change
2024-25 Adopted Budget	\$ 4,075,427	
2025-26 Adopted Budget	\$ --	
Change from 2024-25 Budget	\$ (4,075,427)	(100%)

Charter section 471(c)(1) requires an annual General Fund appropriation to the Trust Fund equal to the current value of \$2 million in 1991 dollars. The current value is determined using the Consumer Price Index (CPI) for all consumer items other than housing for the metropolitan statistical area of Los Angeles-Long Beach-Anaheim, CA. The annual appropriation must be adjusted each year to reflect changes in the CPI since 1991. The required appropriation amount for 2025-26 is \$4,152,900.

Charter section 471(c)(1) provides that the City Council, by two-thirds vote, may reduce or withhold the Trust Fund's annual appropriation if all of the following occur: (1) the City Council declares a fiscal emergency by resolution for that fiscal year; (2) the Trust Fund balance is at least \$8 million in 1991 dollars adjusted for CPI; and (3) the City Council has considered the Ethics Commission's analysis on projected costs and public funding needs for the next four years. For 2025-26, \$8 million in 1991 dollars adjusted for CPI is \$16,661,600. The Trust Fund balance is expected to be approximately \$22 million on June 30, 2025.

The 2025-26 Adopted Budget withholds the Trust Fund's annual appropriation. Therefore, in accordance with Charter Section 471(c)(1), as part of the adoption of the 2025-26 Budget the City Council declared a fiscal emergency by resolution for 2025-26 as well as considered the Ethics Commission's analysis on projected costs and public funding needs for the next four years. The anticipated Trust Fund balance of \$22 million exceeds the CPI adjusted \$16,661,600 minimum threshold required to withhold the annual appropriation.

Charter section 471(c)(2) provides that City Council, by two-thirds vote, may temporarily transfer money from the Trust Fund to meet other obligations if all of the following occur: (1) the City Council declares a fiscal emergency by resolution for that fiscal year; (2) the City Council has considered the Ethics Commission's analysis on projected costs and public funding needs for the next four years; and (3) the transferred funds are limited to funds that exceed a minimum balance of \$8 million in 1991 dollars adjusted for CPI. The transferred funds must be reimbursed to the Trust Fund upon the earlier of the date the Ethics Commission determines that the funds are needed or the end of the next fiscal year.

The Ethics Commission projects total payouts of \$11 million in 2025-26 for the regular 2026 primary elections, which will include three Citywide and eight odd-numbered City Council seats.

FY 2025-26 Minimum Fund Balance required to reduce or withhold the annual appropriation:	\$16,661,600
Estimated balance on June 30, 2025:	\$22,100,000
Appropriation for FY 2025-26:	--
Estimated balance on July 1, 2025:	\$22,100,000

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GENERAL CITY PURPOSES

BASIS FOR THE ADOPTED BUDGET

The 2025-26 Adopted Budget for General City Purposes (GCP) relates to prior year funding as follows:

	Amount	% Change
2024-25 Adopted Budget	\$ 342,002,717	
2025-26 Adopted Budget	\$ 313,751,170	
Change from 2024-25 Budget	\$ (28,251,547)	(8.3%)

The GCP provides funding for the costs of special services or purposes not readily chargeable to a specific department of the City. These include items related to the Promotion of the Image of the City, Governmental Services, and Intergovernmental Relations. The contracts and programs included within the GCP will be monitored by various City departments. These monitoring departments and the City Clerk are responsible for drafting appropriate contracts (subject to the approval of the City Attorney) and presenting them to the contractors for execution. These departments also handle contract compliance and payment request approvals. At the conclusion of every contract, the monitoring departments perform initial and final contract close-out reviews. In addition to contract monitoring, the Office of the City Clerk is responsible for assuring Citywide consistency in the GCP Program.

PROMOTION OF THE IMAGE OF THE CITY

Financial support for advertising the merits of the City in connection with such events as conventions, parades, official visits of foreign dignitaries, or any other special events or projects that would either create tourism in the City or result in favorable advertising or publicity of the merits of the City.

Program Changes	2024-25 Adopted Budget	Change From 2024-25 Budget	2025-26 Adopted Budget

Other Changes or Adjustments

Administered by: **City Clerk**

1. Council District Community Services. This allocation enables each Council office to fund services that directly benefit the public within the Council District including community clean-up and graffiti removal services. Council offices also provide funds for community events, community programs, and non-profit organizations.	\$ 1,418,000	\$ (141,800)	\$ 1,276,200

Budget and Finance Report Item No. 58a

The Council modified the Mayor's Proposed Budget by deleting funding (\$141,800) in the Council District Community Services Account.

2. Official Visits of Dignitaries. The City Clerk will expend funds as authorized and directed by the Mayor and the President of the City Council.	18,000	(1,800)	16,200

Budget and Finance Report Item No. 58d

The Council modified the Mayor's Proposed Budget by deleting funding (\$1,800) in the Official Visits of Dignitaries Account.

2024-25 Program Budget	\$ 1,436,000
Changes in Program Level	\$ (143,600)
ADOPTED 2025-26 PROGRAM BUDGET	\$ 1,292,400

GOVERNMENTAL SERVICES PROGRAM

Governmental services required for legislative, economic, or governmental needs not specifically allocated to particular operating departments. These diverse services include, but are not limited to, official notices, recording fees, legislative, economic, or governmental purposes, and governmental meetings.

Program Changes	2024-25 Adopted Budget	Change From 2024-25 Budget	2025-26 Adopted Budget
Non-discretionary Changes			
Administered by: Controller			
3. Medicare Contributions. This allocation is for the City's contribution to the hospital insurance portion of the Federal Insurance Contributions Act tax. Congress mandated participation of all state and local employees hired on or after April 1, 1986 in the Medicare system. Employers and employees are required to make matching contributions of 1.45 percent of gross wage earnings. Funding is increased to reflect an increase in gross wage earnings of employees subject to Medicare.	\$ 73,870,002	\$ 2,491,855	\$ 76,361,857
4. Social Security Contributions. The City is required to pay the Social Security tax for all part-time employees who are not members of the Los Angeles City Employees Retirement System (LACERS) or participants in the Pensions Savings Plan. Funding is decreased to reflect a decrease in projected number of Social Security participants.	2,162,525	(2,543)	2,159,982
Administered by: Personnel			
5. Pensions Savings Plan. Approximately 4,000 to 5,000 employees participate in the Pensions Savings Plan, which complies with the provision of the Federal Omnibus Budget Reconciliation Act requiring employees to be either members of a qualified retirement plan or Social Security. Individuals who become permanent employees, such as police and fire recruits, can transfer the contributed amounts into the City's Deferred Compensation Plan. The Personnel Department and the Deferred Compensation Plan Advisory Committee administer the plan with the assistance of an outside administrator selected through a competitive bid process. The cost of administration comes from investment earnings. Funding is decreased to reflect an a decrease in projected number of Pensions Savings Plan participants.	3,359,961	(157,364)	3,202,597

<u>Program Changes</u>	<u>2024-25 Adopted Budget</u>	<u>Change From 2024-25 Budget</u>	<u>2025-26 Adopted Budget</u>
Other Changes or Adjustments			
Administered by: City Administrative Officer			
6. Alliance Settlement Agreement Program. This allocation provides funding for homelessness services and operations to meet obligations set by the Alliance Settlement. It may cover items such as, but not limited to, leasing, construction costs, and time-limited subsidies. It may also fund homelessness intervention service costs, which may be eligible for reimbursement under the Alliance Settlement Memorandum of Understanding.	\$ -	\$ 3,865,898	\$ 3,865,898
7. Citywide Homeless Interventions (Non-Alliance). This allocation provides funding to continue existing interim housing interventions. It may cover items such as, but not limited to, leasing, homelessness intervention service costs, and operational costs.	-	13,099,893	13,099,893
Budget and Finance Report Item No. 57d The Council modified the Mayor's Proposed Budget by deleting funding (\$13,099,893) and adding funding in the same amount in the Unappropriated Balance for interim housing.			

<u>Program Changes</u>	<u>2024-25 Adopted Budget</u>	<u>Change From 2024-25 Budget</u>	<u>2025-26 Adopted Budget</u>
Administered by: Chief Legislative Analyst			
8. Additional Homeless Services. The 2024-25 Budget included one-time allocation to fund gaps in the City's effort to address the homeless crisis. The funds were allocated in equal amounts for all 15 Council Districts to be used at their discretion for homelessness programs, services, or project gap funding, to be administered by the Council. No funding is provided in 2025-26.	\$ 17,000,000	\$ (8,000,000)	\$ 9,000,000
Budget and Finance Report Item No. 59 The Council modified the Mayor's Proposed Budget by adding funding (\$9,000,000) in the Additional Homeless Services Account to be allocated in equal amounts for all 15 Council Districts.			
9. Council Projects. This allocation is for programs in Council Districts. The selection of these programs is based on anticipated community outcomes, as determined by the Council.	15,000,000	(1,500,000)	13,500,000
Budget and Finance Report Item No. 58b The Council modified the Mayor's Proposed Budget by deleting funding (1,500,000) in the Council Projects Account.			

<u>Program Changes</u>	<u>2024-25 Adopted Budget</u>	<u>Change From 2024-25 Budget</u>	<u>2025-26 Adopted Budget</u>
Administered by: Chief Legislative Analyst and City Administrative Officer			
10. Lifeline Reimbursement Program. This allocation reimburses the Solid Waste Resources Revenue Fund (SWRRF) (\$9,645,000), Sewer Construction and Maintenance (SCM) Fund (\$10,000,000) and Multi-Family Bulky Item (MFBI) Fund (\$390,000) for costs attributed to the financial assistance programs for the Solid Resources Fee Multi-Family Bulky Item Fee, and Sewer Service Charge (SSC). Funding for the SWRRF program reflects a 30 percent subsidy on base rates and 50 percent subsidy on extra capacity carts for participating ratepayers who meet qualifying income levels. The SSC provides an approximate 31 percent discount for low-income customers for the first 900 cubic feet of wastewater discharge. Funding for the MFBI Lifeline and Low-Income programs reflect a 31 percent subsidy for low-income residents as well as a fee exemption to senior citizens and individuals with disabilities whose households meet qualifying income levels. In consideration of Proposition 218, the City cannot subsidize these programs with revenues from ratepayers. The City must therefore offset costs for these programs from a nonrestricted revenue source. Funding is increased to reflect the replacement of the Solid Resources Lifeline Program with a Low Income Program and estimated program usage.	\$ 17,120,000	\$ 2,915,000	\$ 20,035,000
11. Solid Waste Fee Reimbursement. This allocation reimburses the Solid Waste Resources Revenue Fund (SWRRF) for costs attributed to solid resources collection and disposal service to other City departments and special events (\$3,400,000), and for Solid Resources Fee bin service (\$755,000). In consideration of Proposition 218, the City cannot subsidize these costs with revenues from residential ratepayers. The City must, therefore, offset the cost of these activities from a non-SWRRF revenue source. Funding is increased to reflect anticipated use.	3,600,000	555,000	4,155,000
12. Special Event Fee Subsidy - Citywide. This allocation is to balance the cost of special events with the need to support community and neighborhood events.	817,000	(82,000)	735,000

Budget and Finance Report Item No. 58c

The Council modified the Mayor's Proposed Budget by deleting funding (\$82,000) in the Special Event Fee Subsidy - Citywide Account.

<u>Program Changes</u>	<u>2024-25 Adopted Budget</u>	<u>Change From 2024-25 Budget</u>	<u>2025-26 Adopted Budget</u>
Administered by: City Clerk			
13. Annual City Audit/Single Audit. This allocation is for an annual City audit of receipts and disbursements, as Charter Section 362 requires. Funding is decreased to reflect the cost of the approved contract.	\$ 1,471,749	\$ (68,496)	\$ 1,403,253
14. CIRCLE: 24/7 Homelessness Crisis Response. CIRCLE: 24/7 Homelessness Crisis Response is a 24 hours per day, seven days per week, community-based response to non-violent emergencies involving people experiencing homelessness.	8,000,000	(800,000)	7,200,000
Budget and Finance Report Item No. 58u The Council modified the Mayor's Proposed Budget by deleting funding (\$800,000) in the CIRCLE: 24/7 Homelessness Crisis Response Account.			
15. City Charter Reform. This allocation is provided to support the City's Charter Reform Commission.	-	500,000	500,000
16. City/County Native American Indian Commission – City Share of Funding. This Commission consists of 15 members – five appointed by the City, five by the County, and five by the Los Angeles Indian Commission. The purpose of the Commission is to promote legislation that enhances the welfare and socioeconomic life of Native Americans.	47,000	-	47,000
17. County Service – Massage Parlor Regulation. The City works with the County for massage-technician testing and requested massage-parlor inspections in accordance with the Municipal Code.	130,000	(125,000)	5,000
Budget and Finance Report Item No. 58y The Council modified the Mayor's Proposed Budget by deleting funding (\$125,000) in the County Service - Massage Parlor Regulation Account.			

<u>Program Changes</u>	<u>2024-25 Adopted Budget</u>	<u>Change From 2024-25 Budget</u>	<u>2025-26 Adopted Budget</u>
18. International Visitors Council of Los Angeles. This allocation funds the International Citizen Diplomacy of Los Angeles. This non-profit organization sponsors short-term visitors and high-level dignitaries referred by the United States Information Agency to exchange information on various subjects with local residents. These exchanges benefit the City, its residents, trade, and commerce, and help to develop a greater understanding of the American lifestyle and our community.	\$ 40,000	\$ -	\$ 40,000
19. Juneteenth Celebration. This allocation is provided to support the celebration of Juneteenth in the City.	100,000	(100,000)	-
Budget and Finance Report Item No. 58z The Council modified the Mayor's Proposed Budget by deleting funding (\$100,000) in the Juneteenth Celebration Account.			
20. Local Agency Formation Commission (LAFCO). The City reimburses the County of Los Angeles (County) for direct costs attributable to four of the 15 LAFCO members who represent the City and for four-fifteenths of the County's expenditures for general LAFCO-related office expenses. Representatives vote on boundaries, annexation, and fees. The County is responsible for all administrative tasks and bills the City for its share. Dues are calculated based on the City's total revenues relative to total revenues for all member cities. Funding is increased to reflect an increase in annual membership dues.	265,225	13,261	278,486
21. Los Angeles Neighborhood Land Trust. This organization provides technical assistance to community groups in landscape architecture, real estate transactions, outreach and community organization, and fundraising for the creation of open green spaces in urban areas.	40,500	-	40,500

Program Changes	2024-25 Adopted Budget	Change From 2024-25 Budget	2025-26 Adopted Budget
22. Los Angeles Superior Court Teen Court Program. Teen Court provides an alternative to Juvenile Court and functions as an actual court for young people who commit non-serious crimes.	\$ 125,000	\$ -	\$ 125,000
23. Mobile Laundry Truck. Mobile Laundry Trucks offer a place for individuals and families experiencing homelessness to wash clothes.	67,600	-	67,600
24. Official Notices. This allocation is for the publication and ad placement of official notices.	275,000	(275,000)	-
Budget and Finance Report Item No. 58aa The Council modified the Mayor's Proposed Budget by deleting funding (\$275,000) in the Official Notices Account.			
25. Settlement Adjustment Processing. This allocation is to continue making monthly payments as part of a settlement agreement entered between the City and a former employee. Funding is increased to reflect the annual cost of living adjustment.	18,208	547	18,755
26. State Annexation Fees. The fee schedule set by the State Board of Equalization for annexations or detachments is determined on a sliding scale which ranges from \$300 to \$3,500 per transaction based on acreage.	300	-	300
27. Unified Homeless Response Center Data Project. This allocation is for ongoing licensing costs associated with the integrated platform to collect homelessness and encampment data, such as CARE/CARE+ data, inclement weather needs, and shelter bed availability. The 2025-26 budget for the Office of the City Administrative Officer will include funding to continue this service.	17,000	(17,000)	-

Program Changes	2024-25 Adopted Budget	Change From 2024-25 Budget	2025-26 Adopted Budget
Administered by: City Clerk and Cultural Affairs			
28. Cultural, Art, and City Events. This allocation is for cultural events and related activities, such as transportation. Funding is provided by the Arts and Cultural Facilities Services Trust Fund to support these activities.	\$ 80,000	\$ -	\$ 80,000
Administered by: Community Investment for Families			
29. Clinica Romero. Clinica Romero provides for quality and affordable health care services that target underserved communities within the Greater Los Angeles area.	100,000	-	100,000
Administered by: Economic and Workforce Development			
30. Youth Employment Program. The Youth Employment Program provides paid summer employment experience for approximately 1,000 youths between the ages of 14 and 21.	3,000,000	(300,000)	2,700,000
Budget and Finance Report Item No. 58v The Council modified the Mayor's Proposed Budget by deleting funding (\$300,000) in the Youth Employment Program Account.			
Council Motion No. 40 The Council modified the Mayor's Proposed Budget by changing the administering department of the funds from the Community Investment for Families Department to the Economic Workforce Development Department.			

<u>Program Changes</u>	<u>2024-25 Adopted Budget</u>	<u>Change From 2024-25 Budget</u>	<u>2025-26 Adopted Budget</u>
Administered by: Housing			
31. Los Angeles Continuum of Care (CoC) Administration. The Los Angeles Homeless Services Authority (LAHSA) is the lead agency for the Los Angeles CoC, which is a regional or local planning body that coordinates housing and services funding for homeless families and individuals. As the lead agency, LAHSA coordinates crisis housing, provides critical, basic shelter for individuals and families experiencing homelessness and in need of immediate housing, and provides a point-of-entry into the Coordinated Entry System. The U.S. Department of Housing and Urban Development awards LAHSA with annual grants and bonus grants for the CoC and the City's cash match, along with the County of Los Angeles, continues to leverage federal grant funds. Funding is decreased to reflect a one-time reduction of LAHSA's administration rate.	\$ 6,650,761	\$ (715,946)	\$ 5,934,815
32. Los Angeles Homeless Count. The U.S. Department of Housing and Urban Development (HUD), requires local jurisdictions to conduct counts of homeless populations every year. The Los Angeles Homeless Services Authority coordinates the annual count of the homeless population and an annual enumeration of emergency systems, transitional housing units, and beds that make up the homeless assistance systems. The homeless count enables the City and County of Los Angeles to compete for and receive annual grant funding from the HUD for the delivery of homeless services. Funding is decreased to reflect reduced costs for temporary social enterprise workers, consultants, website development, and training.	933,668	(21,665)	912,003

Program Changes	2024-25 Adopted Budget	Change From 2024-25 Budget	2025-26 Adopted Budget
33. Shelter and Housing Interventions. The Los Angeles Homeless Services Authority provides case management, counseling, and housing placement services to participants, which allows program sponsors to more effectively address the emergency, interim, transitional, and permanent housing needs of vulnerable individuals and families experiencing homelessness in the City. This category includes funding for all interim housing solutions, such as emergency and crisis housing, bridge housing, Safe Parking, and Housing Navigation Services, as well as the Winter Shelter Program interim housing solutions during inclement weather. Funding is increased to reflect an updated interim housing rate cost. See the Homeless Budget for a breakdown of budgeted funds.	\$ 16,864,272	\$ 10,757,810	\$ 27,622,082
34. Street Strategies. The City's street-based homelessness strategies are focused on conducting outreach and engagement; expanding hygiene, sanitation, and storage options for people living on the streets; increasing diversion opportunities for people experiencing homelessness; and expanding collaborations with stakeholders. Homeless outreach, primarily conducted through Homeless Engagement Teams (HET), access and navigation centers, and storage programs continue to provide critical services to connect unsheltered residents with support services and housing resources. Funding is decreased to reflect reductions based on expenditure trends and reflects savings due to vacancies in the remaining HETs programs. It is expected that the work can be absorbed by the remaining HETs. See the Homeless Budget for a breakdown of budgeted funds.	18,312,066	(2,134,400)	16,177,666

Program Changes	2024-25 Adopted Budget	Change From 2024-25 Budget	2025-26 Adopted Budget
Administered by: Mayor			
35. Angeleno Connect Program. This allocation is for vendor costs associated with establishing a mobile platform and debit card that allows City residents without a bank account to receive financial assistance, connect with City services, and access free financial literacy information.	\$ 300,000	\$ (120,000)	\$ 180,000
Budget and Finance Report Item No. 58f The Council modified the Mayor's Proposed Budget by deleting funding (\$20,000) in the Angeleno Connect Program Account.			
36. Community Engagement. This allocation is for staff and expenses to support community engagement including the planning and coordination of Citywide and neighborhood events.	406,009	(40,601)	365,408
Budget and Finance Report Item No. 58g The Council modified the Mayor's Proposed Budget by deleting funding (\$40,601) in the Community Engagement Account.			
37. Community Safety. Funding is provided to focus on making Los Angeles communities safe and identifying practices that help to prevent crime through improving employment, equity, youth engagement, and community services.	2,800,000	(280,000)	2,520,000
Budget and Finance Report Item No. 58h The Council modified the Mayor's Proposed Budget by deleting funding (\$280,000) in the Community Safety Account.			
38. Crisis Response Team. The Crisis Response Team (CRT) recruits and trains volunteers to provide immediate on-scene crisis intervention, emotional support, and referrals to victims and families involved in a traumatic incident. CRTs also include Equity Response Teams, which are responsible for referral services to constituents in low-income communities in the City. CRT members support and work alongside law enforcement and other responding agencies.	980,000	(98,000)	882,000
Budget and Finance Report Item No. 58i The Council modified the Mayor's Proposed Budget by deleting funding (\$98,000) in the Crisis Response Team Account.			

Program Changes	2024-25 Adopted Budget	Change From 2024-25 Budget	2025-26 Adopted Budget
39. Equity and Inclusion. This allocation is provided to support equity and inclusion in all City services and community engagement activities.	\$ 250,000	\$ (25,000)	\$ 225,000
Budget and Finance Report Item No. 58j The Council modified the Mayor's Proposed Budget by deleting funding (\$25,000) in the Equity and Inclusion Account.			
40. Gang Reduction and Youth Development (GRYD) Office. Gang prevention, intervention, and re-entry services focus on the areas most impacted by crime and violence and provide innovative services designed to increase family and neighborhood resilience. Partial funding is provided by the Forfeited Assets Trust Fund (\$25,000).	41,373,869	(2,967,444)	38,406,425
Budget and Finance Report Item No. 58k The Council modified the Mayor's Proposed Budget by deleting funding (\$967,444) in the Gang Reduction and Youth Development Office Account.			
41. Green Workforce/Sustainability Plan. The Green Retrofit and Workforce Program supports monitoring and reporting efforts to ensure that the City's clean energy and energy efficiency programs meet greenhouse gas emissions reduction goals and provide benefits to disadvantaged communities.	205,000	(20,500)	184,500
Budget and Finance Report Item No. 58l The Council modified the Mayor's Proposed Budget by deleting funding (\$20,500) in the Green Workforce/Sustainability Plan Account.			

<u>Program Changes</u>	<u>2024-25 Adopted Budget</u>	<u>Change From 2024-25 Budget</u>	<u>2025-26 Adopted Budget</u>
42. Immigration Integration. This allocation will help design programs with City departments and partners to actively help arriving and current immigrants in Los Angeles access services that will allow them to thrive.	\$ 750,000	\$ (75,000)	\$ 675,000
Budget and Finance Report Item No. 58m The Council modified the Mayor's Proposed Budget by deleting funding (\$75,000) in the Immigration Integration Account.			
43. Infrastructure Planning. Funding will support the oversight of the Citywide Infrastructure Project to activate the public realm, provide economic revitalization, and support great neighborhoods.	500,000	(50,000)	450,000
Budget and Finance Report Item No. 58n The Council modified the Mayor's Proposed Budget by deleting funding (\$50,000) in the Infrastructure Planning Account.			
44. Innovative Technologies. The 2024-25 Budget included funding for the Innovative Technologies Unit facilitates and fosters improved service delivery Citywide by tracking, evaluating, and communicating progress towards desired results. This unit also serves as a consultant to City departments for process improvement, evidence-driven analysis and decision making, and empowered management practices. No funding is provided in 2025-26.	380,000	(380,000)	-
45. International Engagement. This allocation will support Citywide planning and coordination of international diplomatic missions, trade, investment, and business delegations, and preparations in advance of the 2026 FIFA Men's World Cup and the 2028 Games. Activities include coordinating with major event organizers and intergovernmental and community stakeholders on transportation, infrastructure, public safety, energy, accessibility, arts, culture, human rights, sustainability, community business, procurement, and local hire opportunities and coordinating with international organizations, non-governmental organizations, and host cities to realize lasting benefits for residents of Los Angeles and the region.	620,000	(62,000)	558,000
Budget and Finance Report Item No. 58o The Council modified the Mayor's Proposed Budget by deleting funding (\$62,000) in the International Engagement Account.			

Program Changes	2024-25 Adopted Budget	Change From 2024-25 Budget	2025-26 Adopted Budget
46. LA's BEST. Since 1988, LA's BEST has been providing after school programs to children, ages 5 to 12, from Los Angeles' most economically challenged neighborhoods. LA's BEST currently operates in 200 elementary schools serving more than 25,000 students daily with 2,000 after school staff and more than 1,500 volunteers. Funding partially offsets the cost of positions, supplies, bus transportation, and training. Budget and Finance Report Item No. 58p The Council modified the Mayor's Proposed Budget by deleting funding (\$72,978) in the LA's Best Account.	\$ 1,449,777	\$ (72,978)	\$ 1,376,799
47. Office of Major Events. The Office of Major Events supports the staffing, supplies, equipment, and contracts for the planning of upcoming major events. Budget and Finance Report Item No. 58q The Council modified the Mayor's Proposed Budget by deleting funding (\$200,000) in the Office of Major Events Account.	-	1,800,000	1,800,000
48. Office of Re-Integration. The Office of Re-Integration supports individuals who have been justice-involved and are ready to re-enter the community by connecting them with employment opportunities, supportive services, and family re-integration support. Budget and Finance Report Item No. 58r The Council modified the Mayor's Proposed Budget by deleting funding (\$50,000) in the Office of Re-Integration Account.	500,000	(50,000)	450,000
49. Open Data and Digital Services. This allocation is to enable the City to contract for the deployment, creation, or maintenance of open data platforms and digital services that enable efficiencies, openness, and participation. To support these efforts, the City will also staff leadership for technology-driven innovation through data and software. Budget and Finance Report Item No. 58s The Council modified the Mayor's Proposed Budget by deleting funding (\$125,000) in the Open Data and Digital Services Account.	1,250,000	(125,000)	1,125,000

Program Changes	2024-25 Adopted Budget	Change From 2024-25 Budget	2025-26 Adopted Budget
50. Promise Zone. The 2024-25 Budget included funding for Promise Zone Unit coordinates the activities of the federally-designated Los Angeles Promise Zone. This unit supports a partnership of more than 50 local organizations creating strategies to address poverty and other conditions that impact the quality of life in the Zone. The Promise Zone generally includes the communities of Westlake, Pico Union, Koreatown, East Hollywood, and Hollywood. No funding is provided in 2025-26.	\$ 200,000	\$ (200,000)	\$ -
51. Trade and Commerce Relations. This program facilitates the growth of LA's trade-based economy, encourages direct foreign investment, and engages the Mayor and municipal government in critical international issues that affect the City. The program will also help to establish Los Angeles as the premier hub for international trade and affairs.	610,000	(610,000)	-

Budget and Finance Report Item No. 58t and 136

The Council modified the Mayor's Proposed Budget by deleting funding (\$610,000) and adding funding (\$549,000) in the Unappropriated Balance for trade and commerce relations.

Program Changes	2024-25 Adopted Budget	Change From 2024-25 Budget	2025-26 Adopted Budget
Administered by: Mayor and Chief Legislative Analyst			
52. Domestic Abuse Response Teams. The Domestic Abuse Response Team Program blends domestic violence crisis response with case management to provide effective intervention for victims of domestic violence and their families. Teams consist of police officers, victim advocates, and volunteers who respond to domestic violence incidents and provide intervention services for victims and family members. These intervention services assist families in recognizing their problems with violence and increase their awareness of potential consequences for perpetrators.	\$ 3,741,235	\$ -	\$ 3,741,235
Budget and Finance Report Item No. 215 The Council modified the Mayor's Proposed Budget by changing administering department of the funds from the Mayor and Chief Legislative Analyst to the Mayor and Council.			
53. Opioid Settlement. This allocation is for opioid abuse treatment for individuals in need of residential care for up to a year as a part of the Inside Safe Initiative. Funding is provided by the Opioid Settlement Trust Fund.	4,000,000	-	4,000,000
Budget and Finance Report Item No. 214 The Council modified the Mayor's Proposed Budget by changing administering department of the funds from the Mayor and Chief Legislative Analyst to the Mayor and Council.			
Administered by: Mayor, Chief Legislative Analyst, and Cultural Affairs			
54. Heritage Month Celebrations and Special Events. This allocation is for annual celebrations such as African American Heritage Month, Latino Heritage Month, Asian Pacific Islander Month, Jewish Heritage Month, Our Pride, and other important calendar periods that celebrate diversity and culture throughout the City of Los Angeles and to support special events and other outreach efforts. Partial funding (\$220,000) is provided by the Arts and Cultural Facilities Services Trust Fund to support these activities.	420,000	(20,000)	400,000
Budget and Finance Report Item No. 58e The Council modified the Mayor's Proposed Budget by deleting funding (\$20,000) in the Heritage Month Celebrations and Special Events Account.			

<u>Program Changes</u>	<u>2024-25 Adopted Budget</u>	<u>Change From 2024-25 Budget</u>	<u>2025-26 Adopted Budget</u>
Administered by: Mayor and City Administrative Officer			
55. Homelessness Emergency (Inside Safe). This allocation supports the Mayor's Office of Housing and Homelessness Solutions' comprehensive efforts to bring unhoused Angelenos inside and improve affordable housing preservation and creation, homelessness prevention, and the delivery of services to people experiencing homelessness. This includes the Inside Safe Initiative, a Citywide housing-led strategy to move people experiencing homelessness into interim housing with supportive services that lead to permanent housing. The 2025-26 Homelessness Emergency budget anticipates \$103.9 million in total funding to be available for the Mayor's Office of Housing and Homelessness Solutions in 2025-26 through this appropriation (\$21.7 million), 2024-25 service costs reimbursements from the County-Alliance Memorandum of Understanding (\$35.2 million), a State Encampment Resolution grant (\$22.5 million), and the reappropriation of 2024-25 balances (approximately \$24.5 million) that was allocated to interim housing, service provision, and supportive services. Budget and Finance Report Item No. 57 The Council modified the Mayor's Proposed Budget by adding funding (\$14,482,151) in the Homelessness Emergency (Inside Safe) Account. This increase is funded by the recognition of previously off-budget revenues from the County-Alliance Memorandum of Understanding and the State Encampment Resolutions Grant, a portion of which is used to pay for an item in the Unappropriated Balance in this same amount for this same purpose.	\$ -	\$ 36,179,658	\$ 36,179,658
56. Inside Safe Reserve. The 2025-26 Budget includes funding for this program in the Homelessness Emergency Account.	80,000,000	(80,000,000)	-

Program Changes	2024-25 Adopted Budget	Change From 2024-25 Budget	2025-26 Adopted Budget
Administered by: Board of Public Works			
57. Clean and Green Job Program (Los Angeles Conservation Corps). The Los Angeles Conservation Corps (LACC) administers the Clean and Green Job Program, which seeks to eradicate graffiti, eliminate litter, and increase greenery. The LACC is a youth employment and education program engaged in performing improvements via public works projects. The LACC hires high school students to collect trash and recyclables, paint over graffiti and create murals, plant trees, and clean alleyways. Activities also include performing outreach for the use of the Solvents, Automotive, Flammables, Electronics Collection Centers and the Multi-Family Bulky Item Program. Partial funding is provided by the Citywide Recycling Trust Fund (\$100,000), Solid Waste Resources Revenue Fund (\$50,000), and Multi-Family Bulky Item Fee Fund (\$125,000).	\$ 1,155,040	\$ (88,004)	\$ 1,067,036
Budget and Finance Report Item No. 58w The Council modified the Mayor's Proposed Budget by deleting funding (\$88,004) in the Clean and Green Job Program (Los Angeles Conservation Corps) Account.			
Administered by: Public Works Bureau of Sanitation			
58. Discovery Cube Los Angeles (DCLA). DCLA is a non-profit organization that focuses its work on the core initiatives of environmental stewardship, early learning, healthy living, and science, technology, engineering, and math education. The funds will be used to develop curriculum and provide training for staff at the Bureau of Sanitation (Bureau) Environmental Learning Centers, provide teacher professional development workshops in partnership with the Los Angeles Unified School District, develop educational programs for children to promote interest in career fields within the Bureau and the environmental stewardship industry, host household hazardous waste collection events and environmental fairs to educate adults and children on environmental stewardship, and provide advertising and outreach for Bureau events and initiatives, including Earth Day. Partial funding is provided by the Sewer Construction and Maintenance Fund (\$450,000) and the Solid Waste Resources Revenue Fund (\$450,000).	1,800,000	-	1,800,000

<u>Program Changes</u>	<u>2024-25 Adopted Budget</u>	<u>Change From 2024-25 Budget</u>	<u>2025-26 Adopted Budget</u>

Administered by: **Recreation and Parks and Cultural Affairs**

59. Summer Night Lights (SNL). The SNL program provides extended recreational, cultural, educational, and resource-based programming on designated days between the hours of 7 p.m. to 11 p.m. SNL provides youth and families with a safe recreation space, employment opportunities, expanded programming, and linkages to local services. SNL also provides an important platform for interagency collaboration through a partnership with over 100 local community-based organizations, educational and vocational institutions, and City and County agencies.	\$ 6,400,000	\$ (640,000)	\$ 5,760,000

Budget and Finance Report Item No. 58x
The Council modified the Mayor's Proposed Budget by deleting funding (\$640,000) in the Summer Night Lights (SNL) Account.

2024-25 Program Budget	\$ 339,558,767
Changes in Program Level	\$ (28,045,019)
ADOPTED 2025-26 PROGRAM BUDGET	\$ 311,513,748

INTERGOVERNMENTAL RELATIONS PROGRAM

Membership and participation in such recognized governmental oriented organizations as the League of California Cities, the Southern California Association of Governments, and the National League of Cities.

Program Changes	2024-25 Adopted Budget	Change From 2024-25 Budget	2025-26 Adopted Budget
Other Changes or Adjustments			
Administered by: City Clerk			
60. California Contract Cities. This organization assists member cities by advocating and advancing the benefits of the contracting model, protecting local control, embracing public/private partnerships, and providing educational opportunities for its membership. Funding is decreased to reflect an adjustment to dues.	\$ 12,500	\$ (1,895)	\$ 10,605
61. Independent Cities Association. This organization of California counties and cities works with county governments on behalf of City members on policy and legislative issues that affect municipal governments. Funding is decreased to reflect an adjustment to dues.	10,750	(3,250)	7,500
62. League of California Cities. This association of California cities works to influence policy decisions at all levels of government. Annual dues are based on a city's population. Funding is increased to reflect an adjustment to dues.	126,700	3,800	130,500
63. League of California Cities - County Division. This is the local regional division of the broader State organization. Funding is decreased to reflect an adjustment to dues.	2,000	(488)	1,512
64. National League of Cities. This association of cities works to influence national policy and to build understanding and support for cities and towns. Annual dues are based on a city's population. Funding is decreased to reflect an adjustment to dues.	75,000	(22,048)	52,952

<u>Program Changes</u>	<u>2024-25 Adopted Budget</u>	<u>Change From 2024-25 Budget</u>	<u>2025-26 Adopted Budget</u>
65. San Fernando Valley Council of Governments. This organization's mission is to develop and implement subregional policies and plans that are unique to the greater San Fernando Valley region. It was established through the adoption of a Joint Powers Agreement by the City and County of Los Angeles and the cities of Burbank, Glendale, San Fernando, and Santa Clarita.	\$ 35,000	\$ -	\$ 35,000
66. Sister Cities International. This association works to foster better international understanding and cooperation through Sister City relationships in other countries. Funding is provided for membership dues.	2,500	-	2,500
67. Sister Cities of LA. This non-profit organization seeks to promote cooperation with the City's global partners. The allocation is to support people-to-people exchanges and to create trade and economic opportunities.	80,000	-	80,000
68. South Bay Cities Association. This association works to discuss issues pertinent to South Bay communities. Funding is increased to reflect an adjustment to dues.	57,500	(57,500)	-
Budget and Finance Report Item No. 135 The Council modified the Mayor's Proposed Budget by deleting funding (\$59,021) and adding funding in the same amount in the Unappropriated Balance for the South Bay Cities Association.			
69. Southern California Association of Governments (SCAG). This association's purpose is to study and develop recommendations on regional problems of mutual interest and concern regarding the orderly physical development of the Southern California region. The City's dues are the largest single assessment, which SCAG sets at 20 percent of total dues. Partial funding is provided by the Proposition C Anti-Gridlock Transit Trust Fund (\$30,000), Sewer Construction and Maintenance Fund (\$30,000), and the Solid Waste Resources Revenue Fund (\$30,000). Funding is increased to reflect an adjustment to dues.	496,000	17,000	513,000

<u>Program Changes</u>	<u>2024-25 Adopted Budget</u>	<u>Change From 2024-25 Budget</u>	<u>2025-26 Adopted Budget</u>
70. United States Conference of Mayors. This organization provides a national forum for mayors on behalf of their cities and represents the mayors on pertinent legislative policies and issues. Funding is increased to reflect an adjustment to dues.	\$ 80,000	\$ 1,453	\$ 81,453
71. Westside Cities Council of Governments. This organization provides a forum for discussion and communication as well as representation advocacy on behalf of the Westside sub-region.	30,000	-	30,000

2024-25 Program Budget	\$ 1,007,950
Changes in Program Level	\$ (62,928)
ADOPTED 2025-26 PROGRAM BUDGET	\$ 945,022

HUMAN RESOURCES BENEFITS

BASIS FOR THE ADOPTED BUDGET

The 2025-26 Adopted Budget for Human Resources Benefits relates to prior year funding as follows:

	Amount	% Change
2024-25 Adopted Budget	\$ 915,695,993	
2025-26 Adopted Budget	\$ 947,667,548	
Change from 2024-25 Budget	\$ 31,971,555	3.5%

The 2025-26 Adopted Budget includes costs for the direct payments, exclusive of personnel and administrative costs, for various human resources benefits provided to City employees. These benefits consist of: (1) payment of all workers' compensation and rehabilitation bills, claims, and awards; (2) payment of subsidies for the City's benefits program, which includes health, dental, optical, disability, life insurance, and the Employee Assistance Program; (3) payment of unemployment insurance; and, (4) payment of other benefits as approved by the Mayor and City Council.

CHANGES FROM ADOPTED BUDGET

	2024-25 Adopted Budget	Change	2025-26 Adopted Budget
Civilian Benefits Program	\$ 368,986,750	\$ 29,992,837	\$ 398,979,587
Contractual Services	34,333,440	-	34,333,440
Employee Assistance Program	1,939,174	270,079	2,209,253
Fire Health and Welfare Program	72,581,059	4,615,509	77,196,568
Police Health and Welfare Program	169,837,937	5,068,448	174,906,385
Supplemental Civilian Union Benefits	6,217,633	180,682	6,398,315
Unemployment Insurance	2,500,000	1,680,000	4,180,000
Workers' Compensation	259,300,000	(9,836,000)	249,464,000
TOTAL COST OF HUMAN RESOURCES BENEFITS	\$ 915,695,993	\$ 31,971,555	\$ 947,667,548

		Direct Costs
PROGRAM CHANGES	2024-25 Program Level	\$ 915,695,993
1 . Civilian Benefits Program. Funding is provided for health, dental, life, and disability insurance benefits. Rates for 2025-26 are projected to increase by five percent for health benefits and no change for dental benefits. The Adopted Budget includes a three percent reduction in enrollment.		29,992,837
2 . Contractual Services. Funding is provided for the Civilian LAwell Benefits Program and Workers' Compensation Third Party Administrators and for workers' compensation claims bill review, utilization review, claims management system, and the Alternative Dispute Resolution Program.		-
3 . Employee Assistance Program. Funding is provided for Employee Assistance Program services for all civilian and sworn employees. The Adopted Budget includes reductions in civilian enrollment, reductions in Police sworn enrollment, and no change in Fire sworn enrollment. Civilian service costs for 2025-26 are projected to increase by 2.5 percent.		270,079
4 . Fire Health and Welfare Program. Funding is provided to cover the cost of health, dental, life, and disability insurance benefits for sworn Fire employees. Rates for 2025-26 are projected to increase by 3.7 percent to 6.2 percent for health and and two percent for dental benefits. The Adopted Budget includes no change in enrollment.		4,615,509
5 . Police Health and Welfare Program. Funding is provided to cover the costs of health, dental, life, and disability insurance benefits for sworn Police employees. Rates for 2025-26 are projected to increase by 3.5 percent to 5.1 percent for health and dental benefits. The Adopted Budget includes a 1.5 percent reduction in enrollment.		5,068,448
6 . Supplemental Civilian Union Benefits. Funding is provided to cover the cost of union-sponsored benefit plans, negotiated in Memoranda of Understanding (MOUs), that are supplemental to the City's health benefits. The Adopted Budget includes a three percent reduction in civilian enrollment.		180,682
7 . Unemployment Insurance. Funding is provided to pay state-mandated unemployment insurance costs for current and former employees (full-time and part-time) who have separated from City service or had their wages reduced. Funding is increased to reflect anticipated costs for claims in 2025-26.		1,680,000
Budget and Finance Report Item No. 64 The Council modified the Mayor's Proposed Budget by deleting funding (\$3,000,000) in the Unemployment Insurance Account.		
8 . Workers' Compensation. Funding is provided to cover the cost of workers' compensation benefits and rehabilitation bills, claims, and awards (\$234.1 million) and the fee that the State of California assesses to self-insured employers (\$15.4 million). Funding is decreased to reflect the direct payment by the Los Angeles World Airports' (LAWA) of workers' compensation costs for LAWA employees.		(9,836,000)

TOTAL CHANGES \$ 31,971,555

	Amount
2024-25 Program Budget	\$ 915,695,993
Changes	\$ 31,971,555
ADOPTED 2025-26 PROGRAM BUDGET	\$ 947,667,548

WORKERS' COMPENSATION

SUPPLEMENTAL INFORMATION

The Personnel Department administers the City's Workers' Compensation Program which covers all City employees, excluding the Department of Water and Power. This page provides information on the City's workers' compensation expenditures by City department over the prior five fiscal years from 2019-20 to 2023-24.

WORKERS' COMPENSATION EXPENDITURES BY DEPARTMENT (in millions)							
DEPARTMENT	2019-20	2020-21	2021-22	2022-23	2023-24	TOTAL	PERCENT OF TOTAL
Fire-Sworn	\$59.1	\$62.7	\$73.8	\$72.5	\$74.3	\$342.4	21.7%
General Services	4.8	4.0	3.4	3.6	5.2	21.0	1.3%
Police-Civilian	9.6	9.7	11.2	13.7	11.5	55.7	3.5%
Police-Sworn	151.6	175.7	182.0	180.3	174.6	864.2	54.8%
Public Works-Sanitation	9.6	10.4	10.3	12.3	11.9	54.5	3.5%
Public Works-St Services	4.8	6.0	6.0	5.8	6.2	28.8	1.8%
Recreation and Parks	5.5	5.2	5.3	6.0	6.3	28.3	1.8%
Transportation	6.9	6.9	7.5	7.5	7.7	36.5	2.3%
Proprietary	16.8	16.5	17.2	18.9	21.3	90.7	5.7%
All Other	13.1	11.4	10.3	10.3	10.8	55.9	3.5%
TOTAL	\$281.8	\$308.5	\$327.0	\$330.9	\$329.8	\$1,578.0	100.0%

Workers' compensation expenditures include payments made from the Human Resources Benefits Fund, Workers' Compensation Account, for benefits and rehabilitation bills, claims, and awards and salary continuation, also known as injury on duty (IOD) payments, made from a department's Salaries General or Salaries Sworn accounts for employees on workers' compensation leave. The seven City departments identified comprise approximately 90 percent of all workers' compensation expenditures from 2019-20 to 2023-24. Proprietary departments include Department of Airports, Harbor Department, Fire and Police Pensions, and City Employees' Retirement System. All Other includes all other City departments.

INJURY ON DUTY (IOD) HOURS BY DEPARTMENT (in thousands)							
DEPARTMENT	2019-20	2020-21	2021-22	2022-23	2023-24	TOTAL	PERCENT OF TOTAL
Fire-Sworn	508.0	515.6	739.1	654.2	474.7	2,891.6	26.2%
General Services	36.2	20.5	24.4	30.2	53.0	164.3	1.5%
Police-Civilian	65.8	70.2	87.0	125.4	74.1	422.5	3.8%
Police-Sworn	894.1	1,130.6	1,258.2	1,002.7	772.1	5,057.7	45.7%
Public Works-Sanitation	98.8	111.7	107.3	115.9	122.5	556.2	5.0%
Public Works-St Services	58.7	65.6	61.2	62.9	56.0	304.4	2.8%
Recreation and Parks	51.8	49.7	47.2	53.4	57.7	259.8	2.2%
Transportation	58.3	63.0	70.1	83.1	89.7	364.2	3.3%
Proprietary	148.9	113.1	128.7	151.9	164.5	707.1	6.4%
All Other	84.9	57.9	51.9	63.9	74.8	333.4	3.0%
TOTAL	2,005.5	2,197.9	2,575.1	2,343.6	1,939.0	11,061.1	99.9%

IOD hours represent the number of hours not worked by City employees on workers' compensation leave. Over five years, City employees incurred an average of approximately 2.2 million IOD hours per fiscal year, which is equivalent to an average of 1,064 full-time employees absent from work per fiscal year.

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LEASING

BASIS FOR THE ADOPTED BUDGET

The 2025-26 Adopted Budget for Leasing relates to prior year funding as follows:

		Amount	% Change
2024-25 Adopted Budget	\$	27,795,317	
2025-26 Adopted Budget	\$	39,174,048	
Change from 2024-25 Budget	\$	11,378,731	40.9%

The Citywide Leasing Account provides funding for the Citywide leasing portfolio administered by the Department of General Services (GSD) and is independent of GSD's operating budget. GSD administers the Citywide Leasing Account.

An annual sum is appropriated for Citywide leasing obligations, common area maintenance, and tenant improvements for various departments with activities funded by the General Fund or Telecommunications Development Fund. Other special-funded leases are paid directly by the respective department and are not included in the Citywide Leasing Account.

	2024-25 Adopted Budget	2025-26 Adopted Budget
Appropriations		
General Fund Leasing – Includes funding for office space, parking, warehouse space, communication sites, Fire Department facilities, courthouses, and other municipal facilities leased spaces.	\$ 27,634,469	\$ 34,096,634
Special Fund Leasing – Includes funding for studio space, telecommunications equipment sites, and other Information Technology Agency facilities.	160,848	65,000
A Bridge Home Leasing – Includes funding for A Bridge Home and other homelessness-related leases.	-	5,012,414
TOTAL APPROPRIATIONS	\$ 27,795,317	\$ 39,174,048

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LIABILITY CLAIMS

BASIS FOR THE ADOPTED BUDGET

The 2025-26 Adopted Budget for Liability Claims relates to prior year funding as follows:

	Amount	% Change
2024-25 Adopted Budget	\$ 87,370,072	
2025-26 Adopted Budget*	\$ 187,370,072	
Change from 2024-25 Budget	\$ 100,000,000	114.5%

*The 2025-26 Adopted Budget also sets aside an additional allocation of \$20.00 million in the Unappropriated Balance Reserve for Extraordinary Liability line item.

The 2025-26 Adopted Budget provides funding for the payment or settlement of claims brought against the City. The Los Angeles Administrative Code authorizes the Mayor to delegate authority to the City Attorney to settle claims and pay judgments against the City in an amount not to exceed \$50,000. An additional \$50,000 (up to \$100,000) is subject to the concurrence of the Claims Board. The City Council, with concurrence of the Mayor, must approve claims or judgments over \$100,000.

The 2024-25 Adopted Budget includes funding in the amount of \$87,370,072 for the Liability Claims Account. Of this amount, \$80,000,000 is from the General Fund, \$2,000,000 is from the Solid Waste Resources Revenue Fund, and \$5,370,072 is from the Sewer Operations and Maintenance Fund.

The 2024-25 Estimated Expenditure amounts include approved payouts and potential payouts for matters still pending approval. Adjustments to the Liability Claims Account may be necessary during the year as cases reach the trial stage and judgments or settlements are determined.

Account Name	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Estimated Expenditures**	2025-26 Adopted Budget
Fire Liability Payouts	\$ 8,221,158	\$ -	\$ 4,319,066	\$ -
General Services Liability Payouts	87,219	-	-	-
Police Liability Payouts	104,105,059	-	126,270,691	-
Public Works, Engineering Liability Payouts	9,511,929	-	2,336,633	-
Public Works, Sanitation Liability Payouts*	11,646,908	7,370,072	9,370,072	7,370,072
Public Works, Street Services Liability Payouts	37,771,458	-	35,686,811	-
Recreation and Parks Liability Payouts	2,287,946	-	2,025,000	-
Transportation Liability Payouts	19,093,162	-	17,973,000	-
Miscellaneous Liability Payouts	62,119,382	80,000,000	91,326,964	180,000,000
Total	\$ 254,844,221	\$ 87,370,072	\$ 289,308,237	\$187,370,072

* Special fund payouts paid/to be paid directly by the Bureau of Sanitation special funds (Solid Waste Resources Revenue Fund and Sewer Operations and Maintenance Fund).

** Estimated expenditures may exceed budgeted amounts and include transfers to provide additional allocations to meet funding needs.

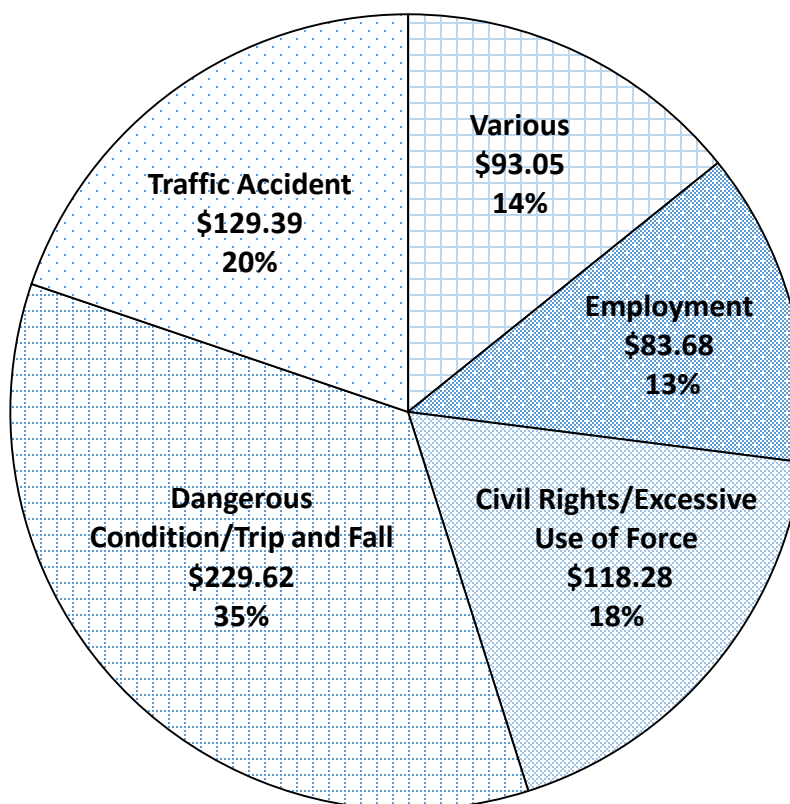
The table below details liability claims payouts by City departments for the last five years:

LIABILITY CLAIMS EXPENDITURES BY DEPARTMENT (in millions) 2019-20 to 2023-24*							
Department	2019-20	2020-21	2021-22	2022-23	2023-24	Total	Percent of Total
Fire	\$ 2.58	\$ 0.96	\$ 8.25	\$ 9.99	\$ 8.22	\$ 30.00	4.13%
General Services	0.86	0.10	0.34	0.62	0.08	2.00	0.27%
Police	36.20	15.70	38.43	34.93	104.10	229.36	31.56%
Public Works - Engineering	6.61	0.88	0.50	2.40	9.51	19.90	2.74%
Public Works - Sanitation	24.08	3.22	4.63	61.80	11.65	105.38	14.50%
Public Works - Street Services	25.12	13.95	18.96	27.28	37.77	123.08	16.93%
Recreation and Parks	1.39	2.92	4.24	12.83	2.28	23.66	3.25%
Transportation	13.82	14.50	11.49	11.43	19.09	70.33	9.68%
Various	16.19	35.07	16.61	5.23	62.14	123.12	16.94%
Total	\$ 126.85	\$ 87.30	\$103.45	\$ 166.51	\$ 254.84	\$ 726.83	100.00%

* Reflects General Fund and some special fund payouts. The only special fund payouts included are those paid directly by the Bureau of Sanitation special funds (Solid Waste Resources Revenue Fund, Sewer Operations and Maintenance Fund, and Stormwater Pollution Abatement Fund).

CITYWIDE GENERAL FUND LIABILITY PAYOUTS BY CATEGORY

Fiscal Years 2019-20 to 2023-24
(in \$ millions; based on 5-year totals)



NOTES:

This chart only reflects payments made out of the Citywide Liability Claims accounts; it does not include back wages as these are paid directly by the departments, tax refund payments, payments for workers' compensation cases, and payments made directly by proprietary departments or special funds.

LOS ANGELES CONVENTION CENTER PRIVATE OPERATOR

BASIS FOR THE ADOPTED BUDGET

The 2025-26 Adopted Budget for the Los Angeles Convention Center Private Operator relates to prior year funding as follows:

	Amount	% Change
2024-25 Adopted Budget	\$ 31,391,848	
2025-26 Adopted Budget	\$ 32,128,233	
Change from 2024-25 Budget	\$ 736,385	2.4%

In 2013-14, the City Council adopted several initiatives to make the Los Angeles Convention Center (LACC) a top-tier convention center, one of which was the implementation of a private management structure. In October 2013, the City executed a five-year agreement with AEG Management LACC, LLC (AEG) for the operation and management of the LACC (Management Agreement). The City and AEG have executed four additional extensions to the original Management Agreement. The City continues to own the facility and the Los Angeles City Tourism Department (CTD) serves in an administrative capacity providing contract oversight.

DETAIL OF REVENUES

The AEG budget is based on an estimate of all revenues generated by LACC operations for 2025-26. AEG's sources of revenue are categorized as follows:

	Actual 2023-24	Adopted Budget 2024-25	Adopted Budget 2025-26
Space Rent (net of discounts)	\$ 7,624,073	\$ 5,941,052	\$ 6,426,039
Parking	12,630,550	11,554,038	11,963,859
Utility Services	4,347,171	4,049,570	3,952,525
Food and Beverage (net)	3,418,906	5,175,450	4,898,963
Telecommunication Services	1,983,426	1,921,360	1,830,650
Other ¹	<u>4,528,538</u>	<u>2,750,378</u>	<u>3,056,197</u>
Net Revenue	\$ 34,532,664	\$ 31,391,848	\$ 32,128,233

¹Other revenues include advertising, equipment rental, cell towers, audiovisual, event specific billing, and event specific expenses.

As part of the Management Agreement, AEG collects revenue from LACC operations, deposits those funds into a separate off-budget operating account, and expends directly from the account based on a budget approved by the Board of City Tourism Commissioners (Board).

EXPENDITURES

AEG's use of funds are categorized as follows:

	Actual 2023-24	Adopted Budget 2024-25	Adopted Budget 2025-26
City Departmental Expenditures ¹	\$ 2,155,517	2,378,187	\$ 2,393,509
Alterations and Improvements and Capital Improvement Projects	1,366,514	-	-
Operating Budget for Private Manager	<u>31,622,166</u>	<u>28,725,089</u>	<u>29,617,903</u>
Total Appropriations	\$ 35,144,147	\$ 31,103,276	\$ 32,011,412

¹The City Departmental Expenditures reflects the portion of CTD's budget and related costs funded by LACC revenues, as well as other City expenditures that are reimbursed by LACC revenues.

RESERVE ACCOUNT

In accordance to Section 6.4(b)(i) of the Management Agreement, the Board shall request that the City Council appropriate as part of the CTD Department Budget a sum equal to ten percent of the Approved Annual Operating Budget to fund a Reserve Account. As such, the Board approved a budget request including a Reserve Account as described above, which was submitted on its behalf by the CTD for consideration as part of the 2014-15 Budget process. The 2014-15 Adopted Budget did not appropriate General Fund monies for this purpose. As such, AEG has and will continue to set aside Operating Revenues, when available, to build the Reserve Account.

The purpose of the Reserve Account is to provide funding to be used for unanticipated LACC related expenses or to fund shortfalls caused by lower than expected revenues or higher than expected expenses.

Status of LACC Reserve Account Held by AEG

Balance as of July 1, 2024	\$ 9,129,803
2024-25 Estimated Incremental Amount	-
2025-26 Budgeted Incremental Amount	<u>116,812</u>
Estimated Balance as of June 30, 2025	\$ 9,246,615

LOS ANGELES TOURISM & CONVENTION BOARD

BASIS FOR THE ADOPTED BUDGET

The 2025-26 Adopted Budget for the Los Angeles Tourism & Convention Board (LATCB) relates to prior year funding as follows:

	Amount	% Change
2024-25 Adopted Budget	\$ 25,638,055	
2025-26 Adopted Budget	\$ 23,743,109	
Change from 2024-25 Budget	\$ (1,894,946)	(7.4%)

The LATCB budget consists of multiple funding sources, including funds from the City, the Los Angeles Tourism Marketing District, Los Angeles World Airports, and private sources. The amounts reflected above represent the City's contribution to the overall LATCB budget, which is equivalent to one fourteenth of the Transient Occupancy Tax (TOT), less costs for City administrative services. The TOT is a 14 percent tax on hotel and short-term rental guests. The City has contracted with LATCB to market Los Angeles as a convention, meeting, and leisure travel destination.

City Appropriation and Trust Fund Retention

The Los Angeles Convention and Visitors Bureau Trust Fund (Trust Fund), from which LATCB is paid, receives an amount equivalent to one-fourteenth of the TOT. LATCB is paid 95 percent of this amount in accordance with the Agreement between the City and LATCB. The remaining five percent is retained in the Trust Fund in the event of a shortfall in TOT collections. Nonetheless, LATCB prepares its annual budget based on 100 percent of the TOT allocation. In the event the TOT actual receipts are higher than budgeted, LATCB would be paid the difference the following fiscal year.

EXPENDITURES

PROGRAM	Actual Expenditures 2023-24	Estimated Expenditures 2024-25	Adopted Budget 2025-26
Convention and Meeting Sales and Services	\$ 6,377,000	\$ 7,042,000	\$ 7,771,621
Domestic and International Marketing, Global Public Relations, and Media	6,183,000	7,981,000	6,512,957
Stakeholder Relations, Membership & Outreach	5,663,000	3,141,000	3,876,283
Operations (Finance, Legal, Technology & Human Resources)	5,282,000	5,086,000	5,582,248
Total Expenditures	<u>\$ 23,505,000</u>	<u>\$ 23,250,000</u>	<u>\$ 23,743,109</u>

PROGRAM INFORMATION

LATCB will continue to re-evaluate strategies and tactics for each segment of the visitor economy based on actual 2024-25 results in order to grow visitation, sustain visitor spending, and realize revenue recovery.

Convention and Meeting Sales and Services - \$7,771,621

The mission of Convention and Meeting Sales and Services is to market Los Angeles as a destination for conventions, meetings, and trade shows. LATCB's sales are segmented between two different target audiences: Los Angeles Convention Center (LACC) users and those seeking meeting space and group room blocks in hotels.

While Citywide conventions at the LACC look to be on pace to recover in 2026, future bookings beyond 2028 have slowed. Challenges include the continued delay of a decision to move forward with the proposed LACC Expansion and Modernization Project. The 2025-26 hotel sales focus will target short-term opportunities through the meetings incentive campaign.

Domestic Marketing - \$4,253,380

Domestic visitation is the largest segment of marketing-driven visitation, accounting for half of overall travel to Los Angeles. Consequently, LATCB will continue to drive domestic travel within the United States with flights of advertising in Fall 2025 and Spring 2026 in high performing markets, featuring the new "We Love LA" campaign. Earned media, owned assets, and trade development will be layered on to create synergies.

International Marketing - \$1,448,215

International marketing will focus on key mature markets in Europe and Asia/Pacific with paid, owned, earned and trade activities. Additionally, LATCB will continue to grow emerging markets with travel trade and earned media efforts while leveraging matching funds from BrandUSA (the United States' national tourism marketing organization).

Global Public Relations, Earned and Owned Media - \$811,362

LATCB's global communications team will continue to focus on delivering quality coverage of Los Angeles, building upon the more than 2,200 stories that will be delivered in 2024-25 with over 70 percent of the stories being features. LATCB has expanded their global public relations presence by adding Japan into the mix that already includes the United States, Australia, Canada, China, France, Germany, India, Mexico, South Korea, and the United Kingdom.

LATCB will continue to build its owned media assets, with more than eight million unique website visitors each year, as well as nearly six million social media followers.

Stakeholder Relations, Membership & Outreach - \$3,876,283

This division is responsible for managing memberships, which includes solicitation of new members and the delivery of benefits to nearly 1,000 local member businesses. Benefits include educational webinars, networking events, newsletters, data, and other tools. Goals for 2025-26 include driving an average membership satisfaction score of 4.0 or higher from a scale of five, and continuing to grow and focus on delivering benefits to local small and minority business enterprise members.

This division is also responsible for building and maintaining relationships with elected officials and key stakeholders at local, state, and federal levels to communicate the essential role of the tourism industry as a leading employer and economic driver for Los Angeles. Activities include collaborating with local business and community organizations and supporting sustainability and workforce development efforts.

Operations (Finance, Legal, Technology & Human Resources) - \$5,582,248

This area provides direct support to the operating divisions discussed above and includes administrative services, finance and accounting, human resources, payroll, legal, and information technology. Together, these departments are responsible for maintaining financial controls, operational efficiency, and contract compliance.

Allocation to TOT Reserve Fund - \$0

This category represents the funding of the TOT Reserve Fund with any excess collections that actualize in 2025-26. The allocation will only occur after all other budgeted allocations are funded. The TOT Reserve Fund was formed in accordance with the Agreement between the City and LATCB to be used in the event that revenues are severely impacted by catastrophic events or natural disasters and to fund programming and events in years beyond the current fiscal year.

TOTAL 2025-26 LATCB TOT BUDGET: \$23,743,109

ADDITIONAL SOURCES AND USES OF FUNDING

Los Angeles Tourism Marketing District - \$35,186,000

LATCB has a long-term service contract with the Los Angeles Tourism Marketing District (LATMD), which was formed in 2011 by hotels with 50 or more guest rooms located in the City. The LATMD assesses member-hotel room revenue to generate funding to competitively sell and market these hotels. The LATMD Board approved increasing the assessment rate from 1.5 percent to 2.0 percent, which went into effect during calendar year 2022. By contract, use of these funds is solely restricted to sales and marketing activities that provide specific benefit to the hotels in the LATMD.

Los Angeles World Airports International Marketing Alliance - \$750,000

Use of these funds are restricted by the Federal Aviation Administration solely for the international marketing of the Los Angeles International Airport and are directed by the Los Angeles World Airports.

Corporate Partnerships, Sponsorships and Advertising Sales - \$1,498,000

By contract, use of these funds must be used solely for the benefit and promotion of the sponsors, partners, and/or advertisers.

Membership Program Fees - \$1,811,000

These funds are derived from member dues and fees from restaurants participating in Dine LA's semi-annual, two-week culinary event. These funds are used for the benefit of members and participants.

PRODUCTIVITY GOALS

Productivity goals for 2025-26 are comprised of Convention and Meeting Sales and Services objectives for bookings and leads as shown in the tables below. These productivity goals are subject to recommendations by the LATCB Sales Advisory Board and approval by the Board of Directors of LATCB, and are updated based on current internal and external industry data.

ESTIMATED REVENUES FROM SALES BOOKINGS FOR 2025-26¹

	2023-24 Actuals	2024-25 Estimates	2025-26 Goals	2025-26 Estimated TOT
Convention Center Events				
Number	24	19	22	
Room Nights	321,803	332,965	334,224	\$13,709,868
 Hotel Corporate Meetings				
Number	444	448	484	
Room Nights	<u>236,171</u>	<u>250,432</u>	<u>270,556</u>	<u>\$11,098,207</u>
 TOTALS				
Number	468	467	506	
Room Nights	<u>557,974</u>	<u>583,397</u>	<u>604,780</u>	<u>\$24,808,075</u>

ESTIMATED REVENUES FROM SALES LEADS FOR 2025-26¹

	2023-24 Actuals	2024-25 Estimates	2025-26 Goals	2025-26 Estimated TOT
Convention Center Events	140	145	140	\$87,244,618
 Hotel Corporate Meetings	<u>2,047</u>	<u>2,319</u>	<u>2,460</u>	<u>\$56,408,243</u>
 TOTALS	<u>2,187</u>	<u>2,464</u>	<u>2,600</u>	<u>\$143,652,861</u>

Potential Economic Impact

Total direct and indirect/induced economic impact from business sales resulting from events held at the LACC between 2025 and 2037 is projected to be approximately \$3.2 billion as shown in the table below. These sales will support 20,695 full-time equivalent (FTE) jobs and \$223 million in state and local tax assessments. The following projections assume impacts related to timeline uncertainty of the proposed LACC Expansion and Modernization Project.

ESTIMATED ECONOMIC IMPACT OF BOOKED CONVENTION CENTER EVENTS 2025 THROUGH 2037²

	Direct	Indirect / Induced	Total
Business Sales	\$1,873,042,709	\$1,343,005,077	\$3,216,047,786
Jobs Supported Annual FTE's	16,020	4,674	20,694
Taxes and Assessments			
State Total	\$67,691,432	\$35,594,026	\$103,285,458
Local Total	\$109,428,931	\$10,743,562	\$120,172,493

Source: DMAI Economic Impact Calculator, February 2025

NOTE

¹ 2025-26 average room nights per booking assumptions:

- 15,192 for Convention Center Events
- 559 for Hotel Association and Corporate Meetings
- Average room rate: \$293 (2024 CBRE Audit Summary)

² These figures do not include unique, one-time events including, but not limited to, the 2026 NBA All-Star Game, 2026 FIFA World Cup, 2027 NFL Super Bowl, and the 2028 Games.

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MEASURE M LOCAL RETURN FUND

BASIS FOR THE ADOPTED BUDGET

The 2025-26 Adopted Budget for Measure M Local Return Fund relates to prior year funding as follows:

	Amount	% Change
2024-25 Adopted Budget	\$ 95,757,550	
2025-26 Adopted Budget	\$ 113,886,445	
Change from 2024-25 Budget	\$ 18,128,895	18.9%

In November 2016, County of Los Angeles voters approved the Los Angeles County Traffic Improvement Plan that imposes a one-half cent sales tax, with an increase to one percent on July 1, 2039. The Measure M Local Return Fund (Measure M) may be used to:

- Improve freeway traffic flow, reduce bottlenecks, and ease traffic congestion;
- Expand the rail and rapid transit system, accelerate rail construction and build new rail lines, enhance bus service, and improve system connectivity;
- Repave local streets, repair potholes, synchronize signals, improve neighborhood streets and intersections, and enhance bike and pedestrian connection;
- Keep the transit and highway system safe, earthquake-retrofit bridges, enhance freeway and transit system safety, and keep the transportation system in good working condition;
- Make public transportation more accessible, convenient, and affordable and provide better mobility options for our aging population; and,
- Embrace technology and innovation to incorporate modern technology, new advancements, and emerging innovations into the local transportation system.

The City receives an allocation from a 17 percent share of the revenue collected based on the City's percentage share of the County population. Measure M Funds must be used to augment, not supplant, other City programs.

Measure M also requires the City to provide the Los Angeles Metropolitan Transportation Authority (Metro) with three percent of the costs for the Metro Regional Capital Projects within the City limits. Should the City not do so, the County may withhold Local Return Funds for up to 15 years or until the three percent threshold is satisfied. The amount of this obligation was estimated (in 2015 dollars) to be approximately \$490 million over 35 years from 2022 through 2057. In November 2022, Metro estimated that the City contribution for the first three rail lines is \$182.5 million, which is pending negotiation with Metro on the payment schedule. This does not represent the full obligation amount.

BUDGET HIGHLIGHTS

- Street and transportation improvements: Funding is provided for street and transportation improvement programs including the City Capital and Technology Improvement Expenditure Program – Physical Plant and the Median Island Maintenance Program.
- Safety improvements: Funding is provided to enhance pedestrian and traffic safety through various programs including Vision Zero Program education and outreach on the City's High Injury Network, traffic signals, sidewalk repair, and the Speed Hump Program for residential and school projects.
- Enhanced bike and pedestrian connections: Funding is provided for bike path maintenance, bikeshare operations and maintenance in collaboration with Metro, and Open Streets programming.

Measure M Local Return Fund

	2024-25 Adopted Budget	2025-26 Adopted Budget
REVENUES		
Cash Balance, July 1	\$ 145,931,587	\$ 140,551,208
Less:		
Prior Year Unexpended Appropriations	<u>128,362,612</u>	<u>99,789,939</u>
Balance Available, July 1	\$ 17,568,975	\$ 40,761,269
Receipts		
County Grants	400,000	-
Measure M Local Return	74,684,799	69,565,426
Interest	<u>3,103,776</u>	<u>3,559,750</u>
Total Receipts	\$ <u>78,188,555</u>	\$ <u>73,125,176</u>
Total Available Balance	\$ <u>95,757,550</u>	\$ <u>113,886,445</u>

	2024-25 Adopted Budget	2025-26 Adopted Budget
DEPARTMENTAL APPROPRIATIONS		
City Administrative Officer - Funds are provided for administration.	\$ 78,364	\$ 118,563
General Services - Funds are provided for materials testing and warehouse services for transportation projects.	56,281	35,543
Personnel - Funds are provided for human resources support for eligible programs and initiatives coordinated by the Department of Transportation.	145,435	155,661
Public Works		
Bureau of Contract Administration - Funds are provided to support inspection and contract compliance for street projects including traffic signal construction.	1,888,301	2,232,345
Bureau of Engineering - Funds are provided for traffic signal and left turn signal project design, for support and administration of transportation projects, and for support and administration of a bridge program strategic plan.	2,099,197	2,133,504
Budget and Finance Report Item No. 98g The Council modified the Mayor's Proposed Budget by deleting funding (\$35,282) in the Salaries General Account.		
Bureau of Street Lighting - Funds are provided for traffic signal design work and street lighting elements of transportation projects and Vision Zero programs.	1,233,699	1,389,874
Bureau of Street Services - Funds are provided to support transportation, including bicycle lane repair and maintenance and sidewalk repair.	5,433,047	3,303,410

Measure M Local Return Fund

	2024-25 Adopted Budget	2025-26 Adopted Budget
Transportation - Funds are provided for staffing for the Vision Zero program and other active and sustainable transportation initiatives.	12,858,914	19,082,545

Budget and Finance Report Item No. 178

The Council modified the Mayor's Proposed Budget by adding funding and restoring regular authority for five positions consisting of one Principal Transportation Engineer, two Transportation Engineers, one Senior Management Analyst I, and one Senior Administrative Clerk and adding funding and continuing resolution authority for two positions consisting of one Transportation Engineering Associate III and one Transportation Engineer.

Budget and Finance Report Item No. 179

The Council modified the Mayor's Proposed Budget by adding funding and restoring regular authority for four positions consisting of one Signal Systems Supervisor I, two Transportation Engineering Associate IIs, and one Senior Management Analyst I and adding funding and continuing resolution authority for 10 positions consisting of one Graphics Designer II, one Electrical Craft Helper, two Signal Systems Electricians, one Transportation Engineer, four Transportation Engineering Associate IIs, and one Transportation Engineering Associate III.

Budget and Finance Report Item No. 180

The Council modified the Mayor's Proposed Budget by adding funding and restoring regular authority for eight Maintenance Laborers and adding funding and continuing resolution authority for one Maintenance Laborer.

Unappropriated Balance - Funds are provided for 2028 Games Public Right of Way Improvements	-	5,281,868

Budget and Finance Report Item No. 127

The Council modified the Mayor's Proposed Budget by adding funding (\$5,281,868) in the Unappropriated Balance.

Subtotal Departmental Appropriations	\$ 23,793,238	\$ 33,733,313

SPECIAL PURPOSE FUND APPROPRIATIONS

Capital and Technology Improvement Expenditure Program (CTIEP) – Physical Plant - Funds are provided for the design and construction of various street and transportation projects, including Active Transportation Program funding gaps, and wildfire recovery to repair street signs and signals.	\$ 14,368,698	\$ 18,690,753

Budget and Finance Report Item No. 127

The Council modified the Mayor's Proposed Budget by deleting funding (\$5,281,868) in the CTIEP - Physical Plant Account.

Measure M Local Return Fund

	2024-25 Adopted Budget	2025-26 Adopted Budget
Asset Management – Transportation - Funds are provided for the asset management platform for curb and on-street assets and associated training.	200,000	200,000
Bicycle Path Maintenance - Funds are provided for Citywide bike path maintenance.	1,300,000	1,300,000
Bikeshare Operations and Maintenance - Funds are provided to support the operations and maintenance cost for the Bikeshare Pilot Program established as part of a Regional Program implemented with Metro.	3,033,030	3,033,000
Caltrans Headquarter Expansion - Funds are provided to lease floor space and provide tenant improvements for the Department's Primary Communications Center and Operations Center.	-	1,439,745
Budget and Finance Report Item No. 179 The Council modified the Mayor's Proposed Budget by deleting funding (\$1,560,255) in the Caltrans Headquarter Expansion Account.		
Community First Engagement - Funds are provided for community engagement in underserved communities for the Vision Zero and Active Transportation projects.	1,000,000	1,000,000
Computer Hardware Replacement - Funds are provided to replace computers incompatible with necessary upgrades and security features when Windows 10 reaches its end of life.	-	400,000
Concrete Streets - Funds were provided for the reconstruction of concrete streets.	1,100,000	-
Electric Vehicle Charging Infrastructure - Funds are provided for the installation of electric vehicle charging stations.	1,500,000	1,500,000
Matching Funds – Measure R Projects/LRTP/30-10 - Funds were provided as part of the three percent match contribution for regional Measure R subway and rail construction projects that are constructed within City limits. Funds were also provided in the Measure R Local Return Fund (\$12,461,242). In 2025-26, funds are provided in the Proposition A Local Transit Assistance Fund.	12,521,758	-
Median Island Maintenance - Funds are provided for the maintenance of median islands Citywide.	3,000,000	3,000,000
Open Streets Program - Funds are provided for Open Streets events throughout the City.	2,000,000	797,718
Budget and Finance Report Item No. 178 The Council modified the Mayor's Proposed Budget by deleting funding (\$1,202,282) in the Open Streets Program Account.		

Measure M Local Return Fund

	2024-25 Adopted Budget	2025-26 Adopted Budget
Paint and Sign Maintenance - Funds are provided to support the purchase of paint and sign maintenance equipment and supplies for striping and pavement markings for City streets. Funds are also provided in the Measure R Local Return Fund (\$500,000).	950,000	3,021,360
Budget and Finance Report Item No. 180 The Council modified the Mayor's Proposed Budget by deleting funding (\$478,640) in the Paint and Sign Maintenance Account.		
PPP Access Ramps - Funds were provided to construct sidewalk access ramps under the Pavement Preservation Program (PPP).	125,508	-
School Speed Limit Updates - Funds were provided to purchase speed limit signs to replace the original speed limit signs.	750,000	-
Sidewalk Engineering Consulting Services - Funds are provided for the Bureau of Engineering to pay for as-needed engineering consulting services in accordance with the Willits Settlement Agreement.	-	1,515,432
Sidewalk Repair – BSS Crews - Funds are provided to reimburse the Bureau of Street Services for sidewalk repair in accordance with the Willits Settlement Agreement.	-	2,311,609
Sidewalk Repair Contractual Services - Funds are provided to continue sidewalk repair activities and improvements as needed in accordance with the Willits Settlement Agreement.	-	1,554,706
Speed Hump Program - Funds are provided for the installation of speed humps across the City.	715,247	715,000
Traffic Signal Supplies - Funds are provided to support the purchase of traffic signal supplies.	7,400,000	7,400,000
Universal Basic Mobility - Funds were provided to integrate access across existing and new transportation options, provide new shared mobility options for residents and workers, expand and integrate fare payment subsidies, and expand electrification.	300,000	-
Vision Zero Education and Outreach - Funds are provided for Vision Zero safety education, outreach, and project engagement.	-	1,000,000
Reimbursement of General Fund Costs - Funds are provided to reimburse the General Fund for fringe, central services, and department administration and support.	21,700,071	31,273,809
Budget and Finance Report Item No. 178 The Council modified the Mayor's Proposed Budget by adding funding (\$447,855) in the Reimbursement of General Fund Costs Account		
Budget and Finance Report Item No. 179 The Council modified the Mayor's Proposed Budget by adding funding (\$576,350) in the Reimbursement of General Fund Costs Account.		

Measure M Local Return Fund

	2024-25 Adopted Budget	2025-26 Adopted Budget

Budget and Finance Report Item No. 180
The Council modified the Mayor’s Proposed Budget by adding funding (\$178,251) in the Reimbursement of General Fund Costs Account.

Subtotal Special Purpose Fund Appropriations	<u>\$ 71,964,312</u>	<u>\$ 80,153,132</u>
TOTAL APPROPRIATIONS	<u>\$ 95,757,550</u>	<u>\$ 113,886,445</u>

MEASURE R

TRAFFIC RELIEF AND RAIL EXPANSION FUNDS

BASIS FOR THE ADOPTED BUDGET

The 2025-26 Adopted Budget for the Measure R Traffic Relief and Rail Expansion Funds (Measure R) relates to prior year funding as follows:

	Amount	% Change
2024-25 Adopted Budget	\$ 71,081,524	
2025-26 Adopted Budget	\$ 74,969,054	
Change from 2024-25 Budget	\$ 3,887,530	5.5%

In November 2008, County of Los Angeles voters approved an one-half cent sales tax for a period of 30 years to:

- Expand the Los Angeles Metropolitan Transportation Authority (Metro) rail system, including providing a direct airport connection;
- Make local street improvements, such as synchronizing signals, filling potholes, repairing streets, and making neighborhood streets and intersections safer for drivers, bicyclists, and pedestrians in each community;
- Enhance safety and improve the flow of traffic on freeways and highways; and,
- Make public transportation more convenient and affordable (especially for seniors, students, the disabled, and commuters).

Measure R represents the City's share of the Local Return (15 percent of revenue collected), based upon population. Measure R funds must be used to augment, not supplant, other City programs. In addition, through a Memorandum of Understanding with Metro, the City is providing a three percent match to Metro for delivering transit projects within the City limits. While not legally required, this match allows the City to maintain an active partnership with Metro on regional transit projects of significant importance to the City. This match is currently being budgeted within Measure R and Measure M Local Return Fund. In 2025-26, this match is budgeted within the Proposition A Local Transit Assistance Fund.

BUDGET HIGHLIGHTS

- **Street Improvements:** Funding is provided for street improvement programs including the City Pavement Preservation Program and median island maintenance.
- **Safety Improvements:** Funding is provided to enhance pedestrian and traffic safety through various programs including sidewalk access ramp construction, Vision Zero, and projects on the City High Injury Network.

Measure R Traffic Relief and Rail Expansion Funds

	2024-25 Adopted Budget	2025-26 Adopted Budget
REVENUES		
Cash Balance, July 1	\$ 52,613,907	\$ 43,920,187
Less Prior Year Unexpended Appropriations	<u>48,913,252</u>	<u>32,654,333</u>
Balance Available, July 1	\$ 3,700,655	\$ 11,265,854
Anticipated Revenue Receipts	65,898,352	61,381,258
Interest	<u>1,482,517</u>	<u>2,321,942</u>
Total Revenue	<u>\$ 71,081,524</u>	<u>\$ 74,969,054</u>

Measure R Traffic Relief and Rail Expansion Funds

	2024-25 Adopted Budget	2025-26 Adopted Budget
DEPARTMENTAL APPROPRIATIONS		
General Services - Funds are provided for materials testing support for the City Pavement Preservation Plan.	\$ 2,035,663	\$ 1,931,146
Personnel - Funds are provided to enhance human resources support for eligible programs and initiatives coordinated by the Department of Transportation.	145,435	155,661
Public Works		
Bureau of Engineering - Funds are provided for hiring hall and surveys. Funds are also provided to support the review of design projects along the High Injury Network for Vision Zero and for engineering design and survey work for pedestrian and bus stop refuge islands.	429,518	449,578
Bureau of Street Lighting - Funds are provided for design, coordination, and construction engineering for the deployment of various street lighting projects for Vision Zero. This includes pedestrian lighting for bus stop pedestrian islands, support for the mid-block crosswalk program, and support for lighting around the top 50 schools in need.	551,302	592,033
Bureau of Street Services - Funds are provided for the City Pavement Preservation Program. Funds are also continued for sidewalk access ramp construction. This will accelerate City efforts to ensure that all constituents have equal access to the City public infrastructure, create safer intersections, and assist with compliance with the Willits settlement. Funding is also provided for other eligible programs and projects.	23,429,143	25,703,266
Budget and Finance Report Item No. 172 The Council modified the Mayor's Proposed Budget by realigning funding (\$2,051,821) from the Sidewalk Repair Fund to the Measure R Traffic Relief and Rail Expansion Fund to align with anticipated staffing expenditures.		
Transportation - Funds are provided for staffing for six District Offices, Vision Zero, and other Active Transportation Initiatives.	6,350,547	7,206,567
Budget and Finance Report Item No. 176 The Council modified the Mayor's Proposed Budget by adding funding and restoring regular authority for three positions consisting of one Principal Transportation Engineer, one Transportation Engineering Associate IV, and one Transportation Engineering Associate III and adding funding and continuing resolution authority for seven positions consisting of two Transportation Engineering Associate IVs, two Transportation Engineering Associate IIIs, and three Transportation Engineering Associate IIs.		
Subtotal Departmental Appropriations	\$ 32,941,608	\$ 33,038,251

Measure R Traffic Relief and Rail Expansion Funds

	2024-25 Adopted Budget	2025-26 Adopted Budget
SPECIAL PURPOSE FUND APPROPRIATIONS		
CTIEP – Physical Plant – Funds are provided to support the maintenance of bridges, the implementation of automated speed enforcement cameras, and two street projects.	\$ 2,307,000	\$ 2,896,262
Automated Traffic Surveillance and Control (ATSAC) System Maintenance - Funds are provided for ongoing maintenance requirements such as camera maintenance and replacement, replacement of items such as transceivers, receivers, servers, and fusion splicers, repair of trunk line breaks, software licensing, wireless and telephone drop connections, video wall maintenance, hub maintenance, replacement of hub buildings, and video central switcher maintenance.	-	3,370,409
Budget and Finance Report Item No. 176 The Council modified the Mayor's Proposed Budget by deleting funding (\$2,000,000) in the ATSAC System Maintenance Account.		
HLA Improvements – Funds are provided for the additional scope of work required when resurfacing streets on the Mobility Plan.	-	1,000,000
Matching Funds – Measure R Projects/LRTP/30-10 – Funds were provided as part of the three percent in matching funds for regional Measure R subway and rail construction projects which are constructed within City limits. Funds were also provided in the Measure M Local Return Fund (\$12,521,758). In 2025-26, funds are provided in the Proposition A Local Transit Assistance Fund.	12,461,242	-
Paint and Sign Maintenance – Funds are provided to support the purchase of paint and sign maintenance equipment and supplies for striping and pavement markings for City streets. Funds are also provided in the Measure M Local Return Fund (\$3,500,000).	-	500,000
PPP Access Ramps – Funds are provided to construct sidewalk access ramps under the Pavement Preservation Program (PPP). Funding in the amount of \$1.5 million is provided to construct sidewalk access ramps that are part of the backlog due to prior street resurfacing activities.	10,131	-
Budget and Finance Report Item No. 172 The Council modified the Mayor's Proposed Budget by deleting funding (\$5,500,000) in the PPP Access Ramps Account.		
Technology and Communications – Funds are provided for technology and communication requests.	-	100,000

Measure R Traffic Relief and Rail Expansion Funds

	2024-25 Adopted Budget	2025-26 Adopted Budget
SPECIAL PURPOSE FUND APPROPRIATIONS		
Reimbursement of General Fund Costs – Funds are provided to reimburse the General Fund for fringe benefits, central services, and department administration and support.	23,361,543	31,064,132
Budget and Finance Report Item No. 107 The Council modified the Mayor’s Proposed Budget by deleting funding (\$34,664) in the Reimbursement of General Fund Costs Account.		
Budget and Finance Report Item No. 172 The Council modified the Mayor’s Proposed Budget by adding funding (\$3,482,843) in the Reimbursement of General Fund Costs Account.		
Budget and Finance Report Item No. 176 The Council modified the Mayor’s Proposed Budget by adding funding (\$1,096,170) in the Reimbursement of General Fund Costs Account.		
Subtotal Special Purpose Fund Appropriations	\$ 38,139,916	\$ 38,930,803
TOTAL APPROPRIATIONS	\$ 71,081,524	\$ 74,969,054

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MEASURE UNITED TO HOUSE LA (ULA) HOUSE LA FUND

BASIS FOR THE ADOPTED BUDGET

The 2025-26 Adopted Budget for the Measure United to House LA (ULA) House LA Fund relates to prior year funding as follows:

		Amount	% Change
2024-25 Adopted Budget	\$	407,869,760	
2025-26 Adopted Budget	\$	447,773,000	
Change from the 2024-25 Budget	\$	39,903,240	9.8%

In November 2022, City of Los Angeles voters approved Measure ULA, or the Homelessness and Housing Solutions Tax, a ballot initiative which imposes an additional tax on sales and transfers of real property exceeding the following thresholds:

- A tax at the rate of 4.0 percent of the consideration or value when the property transferred exceeds \$5 million (Consumer Price Index (CPI) adjusted to \$5.15 million in 2025) but is less than \$10 million (CPI-adjusted to \$10.3 million in 2025); and
- A tax at the rate of 5.5 percent of the consideration or value when the property transferred is \$10 million (CPI-adjusted to \$10.3 million in 2025) or greater.

Measure ULA establishes specific programs on which the collected revenues must be spent and prescribes the percentage that must be allocated for each program. The House LA Fund monies must be expended according to the Los Angeles Program to Prevent Homelessness and Fund Affordable Housing (House LA) guidelines approved by the House LA Citizen Oversight Committee (COC), the Council, and the Mayor.

The 2025-26 Adopted Budget appropriates \$447,773,000 of revenues received in 2024-25. The appropriations detailed on the following pages are an illustration of the \$447,773,000 distributed by program as specified in Measure ULA, with the necessary adjustments to ensure appropriations from program inception through 2025-26 equal the proportions specified by the measure. The 2025-26 Expenditure Plan is anticipated to be released by the Housing Department by June 30, 2025 for COC, Council, and Mayor consideration and approval. The 2025-26 Adopted Budget projects \$466,160,000 in revenue, which is reserved for appropriation in 2026-27.

In the event that Measure ULA is invalidated due to pending litigation, the General Fund may be obligated as a replacement source of funds for incurred expenses. The estimated incurred expenses through the end of 2024-25 is \$58,355,608.

	2024-25 Adopted Budget	2025-26 Adopted Budget

HOUSE LA FUND APPROPRIATIONS**HOUSE LA PROGRAMS***AFFORDABLE HOUSING PROGRAMS*

Multifamily Affordable Housing – Funds are provided for the development of supportive and/or affordable housing projects of 40 units or more for income-qualified populations in conjunction with other federal, state, and local affordable housing sources. The funding may also be used to expedite the development of projects in the City's Affordable Housing Managed Pipeline.	\$ 84,429,042	\$ 92,689,011

Alternative Models for Permanent Affordable Housing – Funds are provided for: 1) the construction of new supportive and affordable rental or mixed rental/homeowner projects of 40 units or more, and/or 2) the acquisition, rehabilitation, adaptive reuse, lease, preservation and operation of supportive and/or affordable or mixed rental/homeowner projects of any size. The funding may also be used to:	84,429,042	92,689,011

- Scale up the development of publicly-owned land;
- Develop a program to purchase deeper affordability in otherwise market rate or inclusionary projects in targeted higher opportunity markets, which would create mixed-income housing opportunities;
- Fund for affordability in adaptive reuse projects; and,
- Innovate housing delivery.

Acquisition and Rehabilitation of Affordable Housing – Funds are provided for the acquisition, preservation, rehabilitation, lease, or operation of existing housing, including, but not limited to, rent-controlled properties, residential hotels, Accessory Dwelling Units (ADU), and Junior ADUs, either without existing covenants requiring affordability or with existing covenants that will expire within 10 years of project onset, as defined by the Housing Department. The funding may also be used to:	37,524,018	41,195,116

- Extend and preserve buildings with expiring covenants through the newly proposed Preservation Program (C.F. 23-0311);
- Fund deferred maintenance or other capital needs for existing covenanted properties;
- Fund rehabilitation of at-risk projects; and,
- Fund the acquisition of existing or newly constructed units and/or matching funds for Project Homekey.

	2024-25 Adopted Budget	2025-26 Adopted Budget
Homeownership Opportunities, Capacity-Building and Operating Assistance – Funds are provided to: 1) support single family and cooperative homeownership opportunities; 2) provide capacity-building funding for community land trusts and other organizations that serve and have representative leadership from disadvantaged communities and facilitate tenant ownership; and, 3) provide long-term operating assistance that supports new construction, acquisition, and/or rehabilitation of existing housing. The funding may also be used to: • Fund an education, training, and capacity-building program related to small, women, and minority-owned firms in the affordable housing development field, as well as community land trusts and community based-organizations; and, • Fund a program to support ADU development for lower- to moderate-income homeowners.	37,524,018	41,195,116
Program Stabilization Fund – Funds are provided to address periodic revenue shortfalls for House LA Affordable Housing and Homelessness Prevention Programs that require a consistent revenue stream.	18,762,010	38,723,409
<i>Subtotal Affordable Housing Programs</i>	\$ 262,668,130	\$ 306,491,663
HOMELESSNESS PREVENTION PROGRAMS		
Short-Term Emergency Assistance – Funds are provided to provide short-term emergency funding to tenant households at risk of becoming homeless.	\$ 18,762,009	\$ -
Income Support for Rent-Burdened At-Risk Seniors and Persons with Disabilities – Funds are provided to provide income assistance to rent-burdened, acutely, extremely, and very low-income households, including seniors (aged 65 years and above) and/or individuals with disabilities, at risk of becoming homeless.	37,524,016	47,786,335
Eviction Defense/Prevention – Funds are provided for a right-to-counsel program to provide housing-related legal services to low-income tenants threatened with eviction.	37,524,016	41,195,116
Tenant Outreach and Education – Funds are provided for tenant outreach, education, and navigation services.	7,504,804	8,239,023

Measure ULA - House LA Fund

	2024-25 Adopted Budget	2025-26 Adopted Budget
Protections from Tenant Harassment – Funds are provided to fund non-profit organizations and City services to monitor and enforce protections against tenant harassment and other tenant rights.	11,257,205	8,239,023
<i>Subtotal Homelessness Prevention Programs</i>	<u>\$ 112,572,050</u>	<u>\$ 105,459,497</u>
Subtotal House LA Programs	<u>\$ 375,240,180</u>	<u>\$ 411,951,160</u>
ADMINISTRATION – Funds are provided for the compliance, implementation, and administration of House LA Programs, including the staffing and other expenses of the House LA Citizens Oversight Committee.	\$ 32,629,580	\$ 35,821,840
TOTAL APPROPRIATIONS	<u>\$ 407,869,760</u>	<u>\$ 447,773,000</u>

MEASURE W LOCAL RETURN FUND

BASIS FOR THE ADOPTED BUDGET

The 2025-26 Adopted Budget for the Measure W Local Return Fund (Measure W) relates to prior year funding as follows:

	Amount	% Change
2024-25 Adopted Budget	\$ 41,538,834	
2025-26 Adopted Budget	\$ 48,379,566	
Change from 2024-25 Budget	\$ 6,840,732	16.5%

On November 6, 2018, County of Los Angeles voters approved Measure W – The Los Angeles Region Safe, Clean Water Program (Measure W), a parcel tax of 2.5 cents per square foot of impermeable surface to support the costs of stormwater-related projects and activities. Revenues are allocated to municipal, regional, and administrative sub-programs. Forty percent of revenues are allocated to municipalities in the same proportion as the amount of revenues collected within each municipality. Fifty percent is allocated for region-wide projects and is awarded on a competitive basis. The remaining ten percent is allocated to the Los Angeles County Flood Control District for implementation and administration of the Measure W Program. Eligible uses for revenues include projects that provide a water supply and/or quality benefit and a community investment benefit. Measure W can be used to fund Enhanced Watershed Management Program projects and the operation and maintenance of completed water quality improvement projects, including Total Maximum Daily Load (TMDL) compliance projects.

REVENUE

The County of Los Angeles has developed guidelines and funding eligibility requirements for the Measure W Program and executed transfer agreements with the various municipalities. Measure W revenues collected by the County for 2023-24 were received in March 2025. The delay in revenues is attributed to the County's reconciliation process and execution of new transfer agreement.

The 2025-26 Adopted Budget provides a \$2.8 million reimbursement from the General Fund to Measure W for the overpayment of related costs that occurred in 2022-23 and 2023-24 due to vacancies.

BUDGET HIGHLIGHTS

- Funding for two new positions (\$194,009) in the Bureau of Contract Administration is included for construction inspection services and support.
- Funding for seven water quality projects (\$14.9 million) is provided in the Capital and Technology Improvement Expenditure Program – Physical Plant Budget.
- Operation and maintenance funding is provided for the Ballona Creek TMDL (\$2.2 million) and Machado Lake (\$350,000) projects.

Measure W Local Return Fund

	2024-25 Adopted Budget	2025-26 Adopted Budget
Cash Balance, July 1	\$ 31,600,829	\$ 43,974,013
Less: Prior Year's Unexpended Appropriations	<u>27,845,053</u>	<u>36,188,561</u>
Balance Available, July 1	\$ 3,755,776	\$ 7,785,452
Receipts: Measure W Local Return	\$ 36,300,000	\$ 36,300,000
General Fund	-	2,794,114
Other Receipts	683,058	-
Interest	<u>800,000</u>	<u>1,500,000</u>
Total Receipts	<u>\$ 37,783,058</u>	<u>\$ 40,594,114</u>
Total Revenue	<u>\$ 41,538,834</u>	<u>\$ 48,379,566</u>

	2024-25 Adopted Budget	2025-26 Adopted Budget

DEPARTMENTAL APPROPRIATIONS

Funds are provided to various City departments, offices, and bureaus to support the cost of stormwater related activities.

Public Works

Board – General oversight of the Department of Public Works and direct management of accounting and personnel functions.	\$ 64,694	\$ 90,330
Bureau of Contract Administration – Construction inspection services.	-	194,009
Bureau of Engineering – Design and construction management services.	1,890,867	2,107,072
Bureau of Sanitation – Planning, operational, monitoring, and coordination services for the Measure W Safe, Clean Water Program.	7,529,924	8,462,483

Budget and Finance Report Item No. 101c

The Council modified the Mayor's Proposed Budget by adding funding and restoring regular authority for two positions consisting of one Graphics Designer I and one Graphics Supervisor I.

Subtotal Departmental Appropriations	<u>\$ 9,485,485</u>	<u>\$ 10,853,894</u>

Measure W Local Return Fund

	2024-25 Adopted Budget	2025-26 Adopted Budget
SPECIAL PURPOSE FUND APPROPRIATIONS		
Feasibility Studies – Funds are provided for feasibility studies of water quality projects to be submitted for funding consideration as part of the Measure W Regional Call for Projects.	\$ 2,934,596	\$ 1,882,025
Operation and Maintenance – TMDL Compliance Projects. Funds are provided for the operation and maintenance of watershed improvement projects.	3,023,635	4,050,000
PW Sanitation Expense and Equipment – Funds are provided for program-wide costs such as service contracts (\$1,410,000) and Task Order Solicitation services (\$2,000,000).	\$ 2,560,000	\$ 3,410,000
Regional Project Development and Revolving Funds – Funds are provided for the initial development of regional water quality projects and to be used as a revolving fund for potential match or front-funding requirements for regional funding.	1,616,909	5,053,631
Budget and Finance Report Item No. 101b The Council modified the Mayor's Proposed Budget by deleting funding (\$99,462) in the Regional Project Development and Revolving Funds Account.		
Reimbursement of General Fund Costs – Funds are provided to reimburse the General Fund for fringe benefits, central services, and department administration and support.	7,611,116	8,145,718
Budget and Finance Report Item No. 101b The Council modified the Mayor's Proposed Budget by adding funding (\$46,065) in the Reimbursement of General Fund Costs Account.		
Subtotal Special Purpose Fund Appropriations	<u>\$ 17,746,256</u>	<u>\$ 22,541,374</u>
CAPITAL AND TECHNOLOGY IMPROVEMENT EXPENDITURE PROGRAM (CTIEP)		
CTIEP Physical Plant – Funds are provided for projects that provide a water quality or water supply benefit as well as a community benefit.	\$ 14,307,093	\$ 14,984,298
Subtotal Capital and Technology Improvement Expenditure Program	<u>\$ 14,307,093</u>	<u>\$ 14,984,298</u>
TOTAL APPROPRIATIONS	<u>\$ 41,538,834</u>	<u>\$ 48,379,566</u>

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NEIGHBORHOOD COUNCIL FUND

BASIS FOR THE ADOPTED BUDGET

The 2025-26 Adopted Budget for the Neighborhood Council Funding Program relates to prior year funding as follows:

	Estimated Available Balance on July 1		General Fund Appropriation		Other Appropriations		Total Appropriation	No. of NCs as of July 1
2024-25 Adopted Budget	\$	-	\$	3,228,000	\$	-	\$ 3,228,000	99
2025-26 Adopted Budget	\$	-	\$	2,535,000	\$	-	\$ 2,535,000	99
Change from 2024-25 Budget	\$	-	\$	-	\$	-	\$ (693,000)	-
Percent Change	-	%		(21.5 %)	-	%	(21.5 %)	- %

The Neighborhood Council Fund is administered by the City Clerk on behalf of Neighborhood Councils (NCs) as part of the funding program. It provides funding to certified NCs for operation and neighborhood improvement purposes designated by each NC. In accordance with Administrative Code Section 22.810.1(g), money appropriated in the budget each year for certified NCs shall be placed in the Neighborhood Council Fund for costs related to the functions, operations, and duties of being a certified NC.

If an NC enrolls during a fiscal year, the appropriation is prorated based on the quarter during which the NC became eligible for funding and upon which its full board has been selected. Any unspent funds remaining in the Neighborhood Council Fund at the end of the fiscal year will be used to reduce the General Fund appropriation the following year. NCs have the ability to roll over any unspent funds in a given fiscal year. As a result of this roll over process, it is assumed that there will not be any unspent funds to reduce the General Fund appropriation for 2025-26.

There are currently 99 certified NCs and an appropriation of \$2,535,000 is proposed for 2025-26 to provide each NC with an allocation of \$25,000. With an additional \$60,000 for translation funding, the total General Fund appropriation for 2025-26 is \$2,535,000.

Total required for 99 NCs and translation:	\$2,535,000
Estimated Available Balance on July 1:	\$ -
General Fund Appropriation for 2025-26:	<u>\$2,535,000</u>

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PETROLEUM PRODUCTS FUND

BASIS FOR THE ADOPTED BUDGET

The 2025-26 Adopted Budget for the Petroleum Products Fund relates to prior year funding as follows:

		Amount	% Change
2024-25 Adopted Budget*	\$	39,179,595	
2025-26 Adopted Budget	\$	43,109,595	
Change from 2024-25 Budget	\$	3,934,000	10.0%

The 2025-26 Adopted Budget includes a new non-departmental Petroleum Products Fund for the procurement of petroleum and petroleum-related products such as compressed natural gas and liquefied natural gas for City departments (excluding proprietary departments). Currently, the General Services Department (GSD) budget includes appropriations for the procurement of petroleum and petroleum-related products for City departments. GSD will continue to procure petroleum and petroleum-related products.

Source of funds for this purpose include the General Fund (\$28,168,954), Solid Waste Resources Revenue Fund (\$10,228,654), Special Gas Tax Fund (\$2,630,032), Sewer Construction and Maintenance Fund (\$1,381,955), and City Employee Rideshare Fund (\$700,000).

Appropriations	2024-25 Adopted Budget	2025-26 Adopted Budget
Petroleum Products – Includes funding for the procurement of petroleum and petroleum-related products for City departments.	\$ 39,179,595	\$ 43,109,595
TOTAL APPROPRIATIONS	\$ 39,179,595	\$ 43,109,595

**The 2024-25 Adopted Budget includes the appropriations for the procurement of petroleum and petroleum-related products in GSD's budget.*

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PROPOSITION A LOCAL TRANSIT ASSISTANCE FUND

BASIS FOR THE ADOPTED BUDGET

The 2025-26 Adopted Budget for the Proposition A Local Transit Assistance (Proposition A) Fund relates to prior year funding as follows:

	Amount	% Change
2024-25 Adopted Budget	\$ 216,613,263	
2025-26 Adopted Budget	\$ 321,769,577	
Change from 2024-25 Budget	\$ 105,156,314	48.5%

Approved by the voters in November 1980, Proposition A imposes a one-half cent sales tax for the planning, administration, and operation of public transportation programs. Proposition A funds are distributed Countywide as follows: 40 percent for discretionary and incentive projects, 35 percent for rail transit, and 25 percent for local return. Local Return revenue is allocated to cities based on population. Appropriations comply with the Proposition A Local Return Program Guidelines adopted by the Los Angeles Metropolitan Transportation Authority (Metro), which administers this Program.

The Proposition A Schedule is balanced for 2025-26 by eliminating a total of \$141.4 million of prior-year appropriations, including transit operations expansion (\$18.0 million), transit operations (\$85.0 million), bus facility purchase program (\$28.2 million), marketing (\$1.6 million), and other related items (\$8.6 million). The required level of funding of transit service is approximately \$291.1 million annually and the annual ongoing revenue within the Proposition A Fund is approximately \$190.0 million, resulting in a structural deficit of approximately \$101.1 million annually. The Department of Transportation is updating a Transit Services Analysis to be submitted to the Mayor and Council that will include options to resolve the ongoing structural deficit in future years.

BUDGET HIGHLIGHTS

- Funding for Transit Operations consolidates appropriations for Commuter Express, DASH, and Cityride transit and includes partial funding for various proposed transit options.
- Funding is provided for the development of the Harbor City Bus Yard.
- Funding is provided for the design and cost estimates for the electrification of bus charging facilities.
- Funding is provided to address equipment deficiencies that were included in the Federal Transit Administration triennial audit.

Proposition A Local Transit Assistance Fund

REVENUE	2024-25 Adopted Budget	2025-26 Adopted Budget
Cash Balance, July 1	\$ 324,136,780	\$ 270,112,206
Less: Prior Year's Unexpended Appropriations	<u>319,319,375</u>	<u>141,408,617</u>
Balance Available, July 1	4,817,405	128,703,589
County Grants	7,952,051	6,075,000
Farebox Revenue	5,000,000	4,099,142
Federal Grants	-	3,215,977
Lease and Rental Fees	3,000	3,000
Proposition A Local Transit Tax	105,927,977	98,666,997
Reimbursements from Other Agencies	76,363,832	68,000,000
State Grants	2,346,091	1,500,000
Other Receipts	5,983,607	2,206,327
Interest	8,219,300	9,299,545
Total Receipts	<u>\$ 211,795,858</u>	<u>\$ 193,065,988</u>
Total Revenue	<u>\$ 216,613,263</u>	<u>\$ 321,769,577</u>

	2024-2025 Adopted Budget	2025-2026 Adopted Budget
DEPARTMENTAL APPROPRIATIONS		
Aging - Funds are provided for staff to administer the Multi-Purpose Centers Shuttle Program.	\$ 501,032	\$ 530,343
Budget and Finance Report Item No. 23 The Council modified the Mayor's Proposed Budget by realigning funding from the General Fund (\$45,158) to the Proposition A Local Transit Fund.		
Budget and Finance Report Item No. 25 The Council modified the Mayor's Proposed Budget by deleting funding and regular authority for one Management Analyst.		
Controller - Funds are provided for Proposition A administration.	128,082	143,890
Council - Funds are provided for Proposition A administration.	80,136	80,136
Personnel - Funds are provided for staffing to enhance human resources support for eligible programs and initiatives coordinated by the Department of Transportation.	145,435	155,661
Contract Administration - Funds are provided for construction inspection services.	141,941	130,789
Street Services - Funds are provided for the installation of bus pads and for the installation and improvement of bus stop landings and curb ramps by City staff.	2,108,077	2,051,977
Transportation - Funds are provided for administration of City mass transit services and other Proposition A related activities.	6,376,853	6,418,583
Subtotal Departmental Appropriations	\$ 9,481,556	\$ 9,511,379

	2024-2025 Adopted Budget	2025-2026 Adopted Budget
CITY TRANSIT SERVICES		
Facility Lease – Funds were provided for a Caltrans lease for a joint layover facility and is reflected under the Transit Facilities section.	\$ 558,248	\$ -
Marketing City Transit Program - Funds are provided for customer service and marketing of City transit services.	1,577,342	1,894,188
Reimbursement for Metro Bus Pass Sales – Funds are provided in order to reimburse Metro. The Transit Store sells bus passes and the proceeds are deposited into City accounts.	125,427	213,617

Proposition A Local Transit Assistance Fund

Transit Operations - Funds are provided for DASH, Commuter Express, and Cityride transit operations, including fuel reimbursements.	151,373,073	220,905,715

Transit Sign Production and Installation - Funds were provided to replace signage at DASH and Commuter Express bus stops.	341,313	-

Transit Store - Funds are provided for the operation of the Transit Store which is a central information outlet for transit services. The store provides information, sells tickets, Metro fare media and passes, and handles customer service complaints.	1,200,000	911,862

Subtotal City Transit Service	\$ 155,175,403	\$ 223,925,382

2024-2025 Adopted Budget	2025-2026 Adopted Budget

SPECIALIZED TRANSIT

Bikeshare Operations and Maintenance - Funds were provided to support the operations and maintenance cost for the Bikeshare Pilot Program established as part of a Regional Program implemented with Metro.	\$ 5,966,970	\$ -

Cityride Fare Card – Funds are provided to reimburse taxi and private van companies providing services to senior citizens and individuals with disabilities.	2,780,000	1,500,000

Paratransit Program Coordination Services - Funds are provided for Cityride program services, including registration, distribution of transit scrip, collection of revenue, and automation.	1,497,024	1,565,043

Senior Cityride Program - Funds are provided for the operation of door-to-door transit service for seniors and disabled individuals. This Program is based at the Department of Aging's Senior Multipurpose Centers.	3,708,000	3,708,000

Senior Youth/Transportation Charter Bus Program - Funds are provided for contracted charter bus trips scheduled by the Mayor's Office and Council Offices for recreational and educational purposes.	960,000	1,010,000

Youth Program Bus Services – Recreation and Parks - Funds are provided for youth program bus services to Department of Recreation and Parks facilities.	500,000	500,000

Subtotal Specialized Transit	\$ 15,411,994	\$ 8,283,043

	2024-2025 Adopted Budget	2025-2026 Adopted Budget
TRANSIT CAPITAL		
Commuter Express – Fleet Replacement – Funds were provided for the replacement of buses.	\$ 14,008,000	\$ -
Consultant Services for Electrification – Funds are provided for consultant services to prepare design and cost estimates for the bus yards.	-	2,000,000
Facility Upgrades for Electrification - Funds are provided to support additional facility upgrades at the Bus Facility Transit Yards.	-	17,396,000
Harbor City Zero Emission Bus Yard Development – Funds are provided for the development of the Harbor City Bus Yard.	-	25,449,336
Budget and Finance Report Item No. 23 The Council modified the Mayor's Proposed Budget by deleting funding (\$75,946) in the Harbor City Zero Emission Bus Yard Development Account.		
Budget and Finance Report Item No. 25 The Council modified the Mayor's Proposed Budget by adding funding (\$7,321) in the Harbor City Zero Emission Bus Yard Development Account.		
Inspection Travel Fleet Representative Procurement - Funds are provided for travel expenses to inspect new fleet vehicles.	15,000	15,000
Smart Technology for DASH and Commuter Express Buses - Funds are provided for upgrading bus technologies on DASH and Commuter Express buses.	-	7,523,125
Third Party Inspections for Transit Capital – Funds are provided for an objective third party to perform inspections for transit vehicles and facilities.	-	150,000
Subtotal Transit Capital	\$ 14,023,000	\$ 52,533,461
	2024-2025 Adopted Budget	2025-2026 Adopted Budget
TRANSIT FACILITIES		
Facility Lease – Funds are provided for a Caltrans lease for a joint layover facility.	\$ -	\$ 393,239
Transit Facility State of Good Repair - Funds are provided to address facility and equipment deficiencies that were included in the Federal Transit Administration triennial audit.	6,044,700	3,830,175
Transit Facility Security and Maintenance - Funds are provided for various maintenance and minor capital improvement projects at City-owned and maintained transit facilities. Funds are also provided for security at City transit stations and five Metrolink stations.	3,393,520	3,416,900

Subtotal Transit Facilities	\$ 9,438,220	\$ 7,640,314
	2024-2025	2025-2026
	Adopted Budget	Adopted Budget
SUPPORT PROGRAMS		
Matching Funds - Measure R Projects/LRTP/30-10 – Three percent in matching funds is provided as part of the match contribution for regional Measure R subway and rail construction projects which are constructed within City limits. In 2024-25, funds were provided in the Measure M Local Return Fund and the Measure R Local Return Fund.	\$ -	\$ 3,000,000
Memberships and Subscriptions – Funds were provided for membership and subscription fees.	41,000	-
Office Supplies – Funds were provided for the purchase of office supplies.	15,000	-
Technology and Communications Equipment - Funds are provided for a computer and server replacement program.	130,000	422,400
Transit Bus Communications - Funds are provided to install cellular service, wireless service, and bus arrival information on buses.	537,800	2,120,089
Transit Bus Security Services - Funds are provided for the Los Angeles Police Department to provide transit security on DASH buses. Prior to 2016-17, this service was provided by the Los Angeles County Sheriff, and funding was directly allocated by Metro to the County.	2,058,339	2,000,000
Transit Operations Consultant – Funds are provided for internal review of current fleet yards, bus stop amenities, driver safety, and the development of an electrification plan for the transit fleet.	600,000	2,000,000
Travel and Training - Funds are provided for various transit-related conferences and training programs.	50,000	50,000
Vehicles for Hire Technology Upgrades. Funds were provided for third party cloud based hosting and maintenance support for the Taxicab, Ambulance, and Vehicles for Hire Information System. This system will streamline the permitting process for taxicab and non-taxicab drivers, including City Transit Bus Drivers.	30,000	-
Reimbursement for General Fund Costs. Funds are provided to reimburse the General Fund for fringe, central services, and department administration and support.	9,620,951	10,283,509
Budget and Finance Report Item No. 23 The Council modified the Mayor's Proposed Budget by adding funding (\$30,788) in the Reimbursement of General Fund Costs Account.		
Subtotal Support Programs	\$ 13,083,090	\$ 19,875,998
TOTAL APPROPRIATIONS	\$ 216,613,263	\$ 321,769,577

PROPOSITION C ANTI-GRIDLOCK TRANSIT IMPROVEMENT FUND

BASIS FOR THE ADOPTED BUDGET

The 2025-26 Adopted Budget for the Proposition C Anti-Gridlock Transit Improvement (Proposition C) Fund relates to prior year funding as follows:

	Amount	% Change
2024-25 Adopted Budget	\$ 139,689,503	
2025-26 Adopted Budget	\$ 121,747,765	
Change from 2024-25 Budget	\$ (17,941,738)	(12.8%)

The Proposition C Fund receives revenue from the one-half cent sales tax increase approved by County of Los Angeles voters in 1990. The funds are allocated Countywide on a per-capita basis and may be used for public transit, paratransit, and the repair and maintenance of streets used by public transit. The Los Angeles Metropolitan Transportation Authority (Metro) approved guidelines for Proposition C funds reflect a distribution of funding as follows:

Discretionary	40%
Transit-Related Highway Improvements	25%
Local Return (Allocation to Jurisdictions)	20%
Commuter Rail	10%
Security	5%

BUDGET HIGHLIGHTS

- Metro Annual Work Program: Funding is provided to City departments for salaries and expense costs associated with the Metro Annual Work Program. All expenses are reimbursed by Metro. The Metro Annual Work Program includes transportation projects which are part of the America Fast Forward Initiative (also known as the Measure R 30/10 Initiative) and the Measure M 28 by 28 Program. Funding is also provided to various City departments to support the Metro Purple Line Expansion, which is under construction and expected to be completed in 2025.
- Transportation Grant Fund Work Program: Front funding is provided to City departments for salaries and expense costs associated with transportation grant funded projects.

Proposition C Anti-Gridlock Transit Improvement Fund

REVENUE	2024-25 Adopted Budget	2025-26 Adopted Budget
Cash Balance Available, July 1	\$ 55,932,241	\$ 21,508,856
Less: Prior Year's Unexpended Appropriations	<u>20,380,256</u>	<u>3,029,486</u>
Balance Available, July 1	\$ 35,551,985	\$ 18,479,370
Construction Traffic Management Fee	500,000	500,000
Reimbursement from Other Agencies - Metro Annual Work Program Salary Reimbursement	8,041,766	8,283,000
Proposition C Local Transit Tax – Local Return	87,864,469	81,841,678
Reimbursement from Other Funds	6,000,000	10,628,884
Budget and Finance Report Item No. 175 The Council modified the Mayor's Proposed Budget by increasing receipts (\$4,628,884) in the Reimbursement from Other Funds Account.		
Other Receipts	150,000	150,000
Interest	1,581,283	1,864,833
Total Receipts	<u>\$ 104,137,518</u>	<u>\$ 103,268,395</u>
Total Revenue	<u>\$ 139,689,503</u>	<u>\$ 121,747,765</u>

Proposition C Anti-Gridlock Transit Improvement Fund

	2024-25 Adopted Budget	2025-26 Adopted Budget
DEPARTMENTAL APPROPRIATIONS		
City Administrative Officer - Funds are provided for administration.	\$ 95,096	\$ 101,371
City Attorney - Funds are provided for legal services.	257,313	265,012
City Planning – Funds are provided for support of the Metro Annual Work Program.	87,707	128,463
General Services - Funds are provided for materials testing for street resurfacing projects funded through Proposition C.	739,720	728,670
Mayor - Funds are provided for a Metro liaison position.	141,363	141,363
Personnel - Funds are provided to enhance human resources support for eligible programs and initiatives coordinated by the Department of Transportation.	387,291	411,374
Public Works		
Board of Public Works - Funds are provided for continued support of the Metro Annual Work Program.	174,383	191,236
Bureau of Contract Administration - Funds are provided for contract compliance and construction inspection for the Transportation Grant Fund Annual Work Program and the Metro Annual Work Program.	3,741,142	3,126,660
Budget and Finance Report Item No. 151 The Council modified the Mayor's Proposed Budget by deleting funding and resolution authority for one Construction Inspector.		
Budget and Finance Report Item No. 154 The Council modified the Mayor's Proposed Budget by deleting funding (\$42,227) in the Overtime General Account.		
Bureau of Engineering - Funds are provided for the Transportation Grant Fund Annual Work Program, the Metro Annual Work Program, and other eligible projects.	10,126,546	11,098,254
Budget and Finance Report Item No. 98g The Council modified the Mayor's Proposed Budget by deleting funding (\$14,615) in the Salaries General Account.		
Bureau of Street Lighting - Funds are provided for design of transit related projects such as transit shelter security lighting and streetscape projects. Funds will support plan check reviews for traffic signal projects, the Transportation Grant Fund Annual Work Program, and the Metro Annual Work Program.	3,440,663	3,289,600

Proposition C Anti-Gridlock Transit Improvement Fund

	2024-25 Adopted Budget	2025-26 Adopted Budget
Bureau of Street Services - Funds are provided for street improvements and transit enhancement projects relative to the Transportation Grant Fund Annual Work Program, Metro Call for Projects, Metro Annual Work Program and Safe Routes to School Program.	14,989,199	14,571,846
Budget and Finance Report Item No. 107 The Council modified the Mayor's Proposed Budget by adding funding and restoring regular authority for two positions consisting of one Senior Administrative Clerk and one Secretary and deleting funding and resolution authority for five positions consisting of two Cement Finishers, one Cement Finisher Worker, one Carpenter, and one Landscape Architectural Associate III.		
Transportation - Funds are provided for salaries and expenses in the Transportation Grant Fund Annual Work Program, the Metro Annual Work Program, Advanced Transportation System and Coordination and Adaptive Traffic Control System signal maintenance, and various other programs.	\$ 44,641,285	\$ 37,432,896
Budget and Finance Report Item No. 175 The Council modified the Mayor's Proposed Budget by adding funding and restoring regular authority for 13 positions consisting of five Signal Systems Electricians, three Transportation Engineering Associate IIIs, three Transportation Engineering Associate IIs, one Civil Engineering Drafting Technician, and one Management Analyst and adding funding and continuing resolution authority for 25 positions consisting of six Transportation Engineering Associate IIIs, eight Transportation Engineering Associate IIs, one Civil Engineering Drafting Technician, four Transportation Engineers, one Transportation Engineering Associate IV, one Management Analyst, one Senior Accountant, one Senior Management Analyst I, one Signal Systems Supervisor I, and one Senior Transportation Engineer.		
General City Purposes - Funds are provided to pay a portion of the City's Southern California Association of Governments annual membership.	30,000	30,000
Subtotal Departmental Appropriations	\$ 78,851,708	\$ 71,516,745

Proposition C Anti-Gridlock Transit Improvement Fund

	2024-25 Adopted Budget	2025-26 Adopted Budget

SUPPORT PROGRAMS

Reimbursement of General Fund Costs - Funds are provided to reimburse the General Fund for fringe benefits, central services, and department administration and support.	60,837,795	50,231,020

Budget and Finance Report Item No. 98g
The Council modified the Mayor's Proposed Budget by adding funding (\$14,615) in the Reimbursement of General Fund Costs Account.

Budget and Finance Report Item No. 107
The Council modified the Mayor's Proposed Budget by adding funding (\$299,306) in the Reimbursement of General Fund Costs Account.

Budget and Finance Report Item No. 151
The Council modified the Mayor's Proposed Budget by adding funding (\$108,354) in the Reimbursement of General Fund Costs Account.

Budget and Finance Report Item No. 154
The Council modified the Mayor's Proposed Budget by adding funding (\$42,277) in the Reimbursement of General Fund Costs Account.

Budget and Finance Report Item No. 175
The Council modified the Mayor's Proposed Budget by adding funding (\$1,723,848) in the Reimbursement of General Fund Costs Account.

Subtotal Support Programs	\$ 60,837,795	\$ 50,231,020

TOTAL APPROPRIATIONS	\$ 139,689,503	\$ 121,747,765

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ROAD MAINTENANCE AND REHABILITATION PROGRAM SPECIAL FUND

BASIS FOR THE ADOPTED BUDGET

The 2025-26 Adopted Budget for the Road Maintenance and Rehabilitation Program Special Fund, otherwise known as the Senate Bill 1 (SB 1) Fund, relates to prior funding as follows:

	Amount	% Change
2024-25 Adopted Budget	\$ 125,767,918	
2025-26 Adopted Budget	\$ 164,704,006	
Change from 2024-25 Budget	\$ 38,936,088	31.0%

Enacted in 2017, SB 1, “The Road Repair and Accountability Act,” provides funding to cities and counties to address basic road maintenance, rehabilitation, and critical safety needs on the state highway system and the local street and road system. SB 1 increases per gallon fuel excise taxes, diesel fuel sales taxes, and vehicle registration fees and provides inflationary adjustments to fuel tax rates in future years.

Pursuant to Streets and Highways Code Section 2030, the use of SB 1 funds includes, but is not limited to the following:

- Road maintenance and rehabilitation;
- Safety projects;
- Railroad grade separations;
- Complete street components, including active transportation purposes, pedestrian and bicycle safety projects, transit facilities, and drainage and stormwater capture projects in conjunction with any other allowable project; and,
- Traffic control devices.

In order to receive the upcoming fiscal year’s apportionment of SB 1 fund, the City must annually adopt and submit a planned list of projects to be funded with SB 1 funds no later than July 1st of any given year to the California Transportation Committee (CTC). In addition, the City must submit an annual report of street or road expenditures made during the preceding fiscal year to the CTC no later than December 1st of the following year.

BUDGET HIGHLIGHTS

- Road repair and rehabilitation – Funds are provided to reconstruct concrete streets and to repair access ramps when resurfacing streets to prevent further deterioration in the overall condition of the City street system and to comply with federal requirements of the Americans with Disabilities Act.
- Safety Projects – Funds are provided for street safety projects along Vision Zero High Injury Network corridors including traffic signal installations, speed feedback sign installation and maintenance, pedestrian refuge island implementation, and sidewalk repair to safely separate vehicle and pedestrian traffic.
- Capital and Technology Improvement Expenditure Program – Funds are provided for 38 street-related projects, including five flood control projects and one street lighting project to improve the safety of pedestrians and vehicles.

Road Maintenance and Rehabilitation Program Special Fund

	2024-25 Adopted Budget	2025-26 Adopted Budget
REVENUE		
Cash Balance, July 1	\$ 288,506,143	\$ 363,334,559
Less:		
Prior Year's Unexpended Appropriation	<u>265,770,225</u>	<u>315,666,553</u>
Balance Available, July 1	\$ 22,735,918	\$ 47,668,006
Receipts		
State Gasoline Tax – SB 1	99,532,000	112,036,000
Interest	<u>3,500,000</u>	<u>5,000,000</u>
Total Receipts	\$ <u>103,032,400</u>	\$ <u>117,036,000</u>
Total Available Balance	<u>\$ 125,767,918</u>	<u>\$ 164,704,006</u>

Road Maintenance and Rehabilitation Program Special Fund

	2024-25 Adopted Budget	2025-26 Adopted Budget
DEPARTMENTAL APPROPRIATIONS		
Board of Public Works - Funds are provided for accounting support.	\$ 85,397	\$ 98,283
Transportation - Funds were provided to support traffic signal projects.	52,911	-
Subtotal Departmental Appropriations	<u>\$ 138,308</u>	<u>\$ 98,283</u>
SPECIAL PURPOSE FUND APPROPRIATIONS		
Capital and Technology Improvement Expenditure Program - Physical Plant - Funds are provided for the design and construction of various street projects and safety-related projects.	53,841,319	102,017,566
Automatic Traffic Surveillance and Control System Maintenance - Funds were provided for ongoing maintenance requirements such as camera maintenance and replacement, replacement of items such as transceivers, receivers, servers, and fusion splicers, repair of trunk line breaks, software licensing, wireless and telephone drop connections, video wall maintenance, hub maintenance and replacement, and video central switcher maintenance.	5,000,000	-
Concrete Streets - Funds are provided for the reconstruction of concrete streets Citywide. Funds are also provided in the Measure M Local Return Fund (\$1,100,000).	1,000,000	1,000,000
Cool Pavement - Funds were provided for the application of Cool Pavement treatments to prevent further deterioration of the roadway.	1,000,000	-
Pavement Preservation Access Ramps - Funds are provided for Access Ramp work conducted as part of the Pavement Preservation Program.	27,258,050	28,000,000
Sidewalk Repair Contractual Services - Funds are provided for sidewalk repair to safely separate vehicular and pedestrian traffic in compliance with the ADA.	5,598,185	5,218,440
Sidewalk Repair Engineering Consulting Services - Funds are provided to pay for engineering consulting services for sidewalk repair work.	3,000,000	3,000,000
Vision Zero Projects - Funds are provided for street safety projects to reduce traffic fatalities Citywide.	28,932,056	25,369,717
Subtotal Special Purpose Fund Appropriations	<u>\$ 125,629,610</u>	<u>\$ 164,605,723</u>
TOTAL APPROPRIATIONS	<u>\$ 125,767,918</u>	<u>\$ 164,704,006</u>

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SEWER CONSTRUCTION AND MAINTENANCE FUND

BASIS FOR THE ADOPTED BUDGET

The 2025-26 Adopted Budget for the Sewer Construction and Maintenance Fund (SCM) relates to prior year funding as follows:

	Amount	% Change
2024-25 Adopted Budget	\$ 1,153,390,810	
2025-26 Adopted Budget	\$ 1,780,870,783	
Change from 2024-25 Budget	\$ 627,479,973	54.4%

The SCM funds the Clean Water Program (CWP), which serves over four million people in the City of Los Angeles and 29 contract cities, encompassing a service area of approximately 600 square miles. CWP operations include sewage conveyance and treatment, water reclamation, industrial sewage management, environmental monitoring, and a capital program. The wastewater collection and treatment system is operated and maintained by the Bureau of Sanitation and includes 6,700 miles of sewers, 49 pumping plants, three water reclamation plants, and one treatment plant.

All properties that use the City's sewer system pay a Sewer Service Charge (SSC), which determines sewage volume by multiplying water usage by the SSC rate. Revenue is deposited into the SCM and is used to support ongoing maintenance and capital improvements for the sewer system. In addition to SSC revenues, the SCM was converted into an enterprise fund in order to support revenue bonds. A number of separate funds were created to properly account for revenues and expenditures and interest earnings on bond proceeds.

The Adopted Budget for SCM includes the Clean Water Capital and Technology Improvement Expenditure Program (\$709,444,000) and the related capital labor and expense costs (**\$132,059,611**). Also included are the costs of operating and maintaining the Clean Water System (**\$587,145,535**), payment of debt service on Wastewater System Revenue Bonds (\$257,670,318), a 45-day operating reserve (\$71,870,268), and various other expenses (**\$22,681,051**).

BUDGET HIGHLIGHTS

- Five-year rate adjustments for the SSC took effect starting in October 2025, and 2025-26 represents the first full year of revenues, reflected in a 54.7 percent increase in funding from 2024-25 for the SCM Fund and CWP, which also includes a 212.7 percent increase in the Clean Water Capital and Technology Improvement Expenditure Program to support continued conveyance needs and increased capital investment and improvement needs at the City's four water reclamation plants.
- The 2025-26 Adopted Budget includes \$10.8 million in increased services and funding for the CWP in the Bureau of Sanitation across 21 focus areas, including the addition of 135 positions to support conveyance, testing, facility operations and maintenance, planning, and administration.
- The Adopted Budget also includes \$508,690 in new service funding to the Bureau of Sanitation to support the operation of a membrane bioreactor pilot facility at the Hyperion Water Reclamation Plant.

Sewer Construction and Maintenance Fund

	2024-25 Adopted Budget	2025-26 Adopted Budget
Balance Available, July 1	\$ 17,500,890	\$ 247,865,145
Receipts: Additional Revenue Debt	239,985,238	167,356,171
Budget and Finance Report Item No. 1 The Council modified the Mayor's Proposed Budget by decreasing receipts (\$9,522,713) in the Additional Revenue Debt Account.		
Budget and Finance Report Item No. 98a & 98g The Council modified the Mayor's Proposed Budget by increasing receipts (\$3,920,033) in the Additional Revenue Debt Account.		
Budget and Finance Report Item No. 144 The Council modified the Mayor's Proposed Budget by increasing receipts (\$353,203) in the Additional Revenue Debt Account.		
Budget and Finance Report Item No. 157 The Council modified the Mayor's Proposed Budget by increasing receipts (\$99,030) in the Additional Revenue Debt Account.		
Budget and Finance Report Item No. 167c The Council modified the Mayor's Proposed Budget by increasing receipts (\$461,479) in the Additional Revenue Debt Account.		
Budget and Finance Report Item No. 167g The Council modified the Mayor's Proposed Budget by increasing receipts (\$80,272) in the Additional Revenue Debt Account.		
Budget and Finance Report Item No. 216 The Council modified the Mayor's Proposed Budget by increasing receipts (\$265,568) in the Additional Revenue Debt Account.		
Debt Service Reserves	--	73,829,769
Build America Bonds and Recovery Zone Economic Development Bond (BABs and RZEDB) Refunds	5,555,593	5,891,404
Federal Grants	--	3,406,073
General Fund	21,126,025	24,106,823
Industrial Waste Surcharge	19,699,700	22,035,977
Revenue from Green Acres Farm	3,000,000	3,000,000
Revenue from Recycled Water Sales	6,146,000	8,897,000

Sewer Construction and Maintenance Fund

	2024-25 Adopted Budget	2025-26 Adopted Budget
Reimbursement from Other Agencies	118,700	184,945,000
Reimbursement from Other Funds	9,040,000	10,040,000
Repayment of Loans	223,000	200,000
Sewer Service Charges	751,545,664	957,666,521
Sewage Disposal Contracts		
Operations and Maintenance	38,000,000	38,500,000
Capital	17,000,000	4,600,000
Sewerage Facilities Charge	13,000,000	13,000,000
State Grants	--	3,000,000
Other Receipts	3,700,000	3,630,900
Interest	<u>7,750,000</u>	<u>8,900,000</u>
Total Receipts	<u>\$ 1,135,889,920</u>	<u>\$ 1,533,005,638</u>
Total Available Balance	<u>\$ 1,153,390,810</u>	<u>\$ 1,780,870,783</u>

Available cash balance at July 1 reflects funds that are projected to be unobligated from prior years which are available for appropriation in the budget and excludes restricted funds that are not available to fund appropriations such as the Debt Service Reserve Fund, Emergency Fund, 2025-26 operating reserve, 50 percent cash reserve for the 2025-26 Capital and Technology Improvement Expenditure Program (CTIEP), and various bond rebate funds.

	2024-25 Adopted Budget	2025-26 Adopted Budget

DEPARTMENTAL APPROPRIATIONS

SCM funds are allocated to cover the cost of Clean Water Program activities in various City departments, offices, and bureaus, including related costs. Variances reflect the net impact of cost-of-living salary adjustments, changes in overhead rates, and position additions or reductions.

City Administrative Officer – Budget, financial, and administrative services.	\$ 849,509	\$ 880,973
City Attorney – Legal and litigation services.	1,171,749	1,199,644
City Clerk – Claims analysis and processing.	36,886	39,026
Controller – General support for billings, payments, and payroll.	256,320	277,322
Emergency Management – Emergency management coordination.	58,429	60,136
Finance – Special billing, collection of fees, and debt issuance services.	540,420	510,420
General Services – Fleet services, materials testing, warehouse services, mail, and messenger services.	7,889,526	6,238,320
Information Technology – 3-1-1 Call Center services.	165,969	156,203
Mayor – Environmental sustainability coordination.	27,053	27,053
Personnel – Personnel selection and occupational safety services.	2,521,647	2,811,937
Budget and Finance Report Item No. 144 The Council modified the Mayor's Proposed Budget by adding funding and restoring regular authority for three positions consisting of one Senior Personnel Analyst I and two Personnel Analysts.		
Police – Public safety personnel in Clean Water facilities.	1,802,384	1,795,921
Public Works		
Board of Public Works – General oversight of the Department of Public Works, accounting support, and personnel services.	3,471,629	3,688,721
Bureau of Contract Administration – Construction inspection services.	12,116,643	12,125,267
Budget and Finance Report Item No. 149 The Council modified the Mayor's Proposed Budget by adding funding and restoring regular authority for three positions consisting of one Administrative Clerk, one Senior Administrative Clerk, and one Senior Systems Analyst II.		
Budget and Finance Report Item No. 156 The Council modified the Mayor's Proposed Budget by adding funding in the Benefits Hiring Hall (\$140,000) and Hiring Hall Salaries (\$260,000) Accounts.		

	2024-25 Adopted Budget	2025-26 Adopted Budget
Bureau of Engineering – Design and construction management services.	48,420,266	51,372,014

Budget and Finance Report Item No. 98b

The Council modified the Mayor's Proposed Budget by adding funding and restoring regular authority for one Programmer/Analyst IV and adding funding and continuing resolution authority for one Civil Engineering Associate IV.

Budget and Finance Report Item No. 98c

The Council modified the Mayor's Proposed Budget by deleting funding and regular authority for two Programmer/Analyst IIIs.

Budget and Finance Report Item No. 98d

The Council modified the Mayor's Proposed Budget by adding funding and restoring regular authority for 14 positions consisting of two Senior Administrative Clerks, one Principal Clerk, three Geographic Information Systems Specialists, one Engineering Geologist II, one Architectural Associate III, one Engineering Geologist Associate III, two Survey Party Chief IIs, one Secretary, one Environmental Supervisor I, and one Land Surveying Assistant.

Budget and Finance Report Item No. 98e

The Council modified the Mayor's Proposed Budget by adding funding and restoring regular authority for four positions consisting of one Programmer/Analyst IV, one Senior Systems Analyst II, one Civil Engineering Associate II, and one Architect.

Budget and Finance Report Item No. 98f

The Council modified the Mayor's Proposed Budget by realigning funding from the General Fund to the Sewer Capital Fund and Special Gas Tax Improvement Fund.

Budget and Finance Report Item No. 98g

The Council modified the Mayor's Proposed Budget by deleting funding (\$379,484) in the Salaries General Account.

Budget and Finance Report Item No. 98h

The Council modified the Mayor's Proposed Budget by adding funding and restoring regular authority for 12 positions consisting of two Senior Administrative Clerks, two Management Assistants, two Secretaries, one Reprographics Supervisor I, two Senior Management Analyst IIs, one Chief Management Analyst, one Management Analyst, and one Senior Civil Engineer.

Bureau of Sanitation – Planning, operation, and coordination services.

157,571,533

178,395,583**Budget and Finance Report Item No. 167a**

The Council modified the Mayor's Proposed Budget by adding funding and restoring regular authority for two

	2024-25 Adopted Budget	2025-26 Adopted Budget
positions consisting of one Management Analyst and one Senior Administrative Clerk.		
Budget and Finance Report Item No. 167b The Council modified the Mayor's Proposed Budget by adding funding and resolution authority for one Service Coordinator.		
Budget and Finance Report Item No. 167g The Council modified the Mayor's Proposed Budget by adding funding and resolution authority for one Service Coordinator.		
Bureau of Street Lighting – Design review for secondary sewer replacement projects.	240,445	253,366
Transportation – Traffic control, review of plans, and related duties connected with major sewer construction.	577,527	582,668
General City Purposes – Southern California Association of Governments membership and Discovery Cube educational services.	480,000	480,000
Petroleum Products – Includes funding for the procurement of petroleum and petroleum-related products for City departments.	--	1,381,955
Reimbursement of General Fund Costs – Includes fringe benefits, central services, and/or department administration and support costs.	106,826,331	129,889,806
Budget and Finance Report Item No. 1 The Council modified the Mayor's Proposed Budget by deleting funding (\$9,522,713) in the Reimbursement of General Fund Costs Account.		
Budget and Finance Report Item No. 98b, 98c, 98d, 98e, 98f, & 98h The Council modified the Mayor's Proposed Budget by adding funding (\$1,675,972) in the Reimbursement of General Fund Costs Account.		
Budget and Finance Report Item No. 144 The Council modified the Mayor's Proposed Budget by adding funding (\$127,805) in the Reimbursement of General Fund Costs Account.		
Budget and Finance Report Item No. 149 The Council modified the Mayor's Proposed Budget by adding funding (\$41,450) in the Reimbursement of General Fund Costs Account.		
Budget and Finance Report Item No. 167a, 167b, & 167g The Council modified the Mayor's Proposed Budget by adding funding (\$179,106) in the Reimbursement of General Fund Costs Account.		
Subtotal Department Appropriations	\$ 345,024,266	\$ 392,166,335

	2024-25 Adopted Budget	2025-26 Adopted Budget
EXPENSE AND EQUIPMENT ITEMS		
In accordance with enterprise fund operations, expense and equipment items are budgeted for expenditure directly from the SCM for the following departments. Variances are due to cost escalation for supplies and contracts.		
Bureau of Contract Administration – Equipment and expense.	\$ -	\$ 77,506
Bureau of Engineering – Contracts, equipment, and expense.	1,596,533	1,657,201
Bureau of Sanitation – Contractual services, field equipment expenses, operating supplies, administrative supplies, furniture, equipment, and security improvements. This amount also includes accounting charges for discontinued capital projects.	192,432,768	253,251,461
Budget and Finance Report Item No. 216 The Council modified the Mayor's Proposed Budget by adding funding (\$265,568) in the PW Sanitation Expense and Equipment Account.		
Capital Finance Administration – Debt service contribution for the Public Works Building.	2,522,604	2,522,387
Department of Water and Power Fees – Funds are provided for the costs of billing and collection of the SSC.	2,980,800	2,980,800
General Services – Office leases, laboratory expenses, replacement vehicles, and miscellaneous expenses.	6,701,080	14,656,716
Budget and Finance Report Item No. 155 The Council modified the Mayor's Proposed Budget by deleting funding (\$400,000) in the General Services Expense and Equipment Account.		
Liability Claims – Funds are provided for damage claims made by residents against the City for repair costs resulting from the City's sewer system.	5,370,072	5,370,072
Sewer Connection Financial Assistance Program – Funds are provided to assist property owners with the repair or replacement of sewer laterals and to assist owners to properly abandon their on-site wastewater treatment system and connect to the City's sewer system where feasible.	250,000	250,000
Sewer Service Charge Refunds – Funds are provided for refunds issued to residents in the event of SSC overbilling.	500,000	500,000
Street Damage Restoration Fee – Funds are provided for street resurfacing costs related to sewer construction.	3,000,000	3,000,000
Utilities – Gas, water, electricity, and telephone expenses at plants and field locations.	45,700,730	52,157,787

	Sewer Construction and Maintenance Fund	
Subtotal Expense and Equipment	\$ 261,054,587	\$ 336,423,930

	2024-25 Adopted Budget	2025-26 Adopted Budget
CAPITAL AND TECHNOLOGY IMPROVEMENT EXPENDITURE PROGRAM (CTIEP)		
Clean Water CTIEP – Funds are provided for various sewer capital and infrastructure projects.	\$ 226,871,000	\$ 709,444,000
Subtotal Capital Improvement Expenditure Program	\$ 226,871,000	\$ 709,444,000
BOND REQUIREMENTS		
45-day Operation and Maintenance Reserve	\$ 59,658,634	\$ 71,870,268
Bond Issuance Costs	3,000,000	3,000,000
Debt Service	254,500,483	257,670,318
Insurance Reserve	3,000,000	10,000,000
Insurance and Bond Premium	281,840	295,932
Subtotal Bond Requirements	\$ 320,440,957	\$ 342,836,518
Total Sewer Construction and Maintenance Fund	\$ 1,153,390,810	\$ 1,780,870,783

SIDEWALK REPAIR PROGRAM

BASIS FOR THE ADOPTED BUDGET

The 2025-26 Adopted Budget for the Sidewalk Repair Program relates to prior year funding as follows:

	General Fund		Special Funds*		Other Funds**		Total
2024-25 Adopted Budget	\$	13,695,344	\$	20,995,399	\$	1,052,257	\$ 35,743,000
2025-26 Adopted Budget	\$	15,869,632	\$	23,285,100	\$	1,107,900	\$ 40,262,632
Change from 2024-25 Budget	\$	2,174,288	\$	2,289,701	\$	55,643	\$ 4,519,607
Percent Change		15.9%		10.9%		5.3%	12.6%
*In Fiscal Year 2025-26, Special Funds include \$4,316,364 provided in the Measure R Traffic Relief and Rail Expansion Fund; \$8,218,440 provided in the SB1 Maintenance and Rehabilitation Fund; \$9,091,404 from the Measure M Local Return Fund; \$1,508,892 provided from the Local Transportation Fund; and \$150,000 in the Sidewalk Repair Fund. ** In 2025-26, Other Funds consist of projects funded by the proprietary departments (Harbor Department and Department of Airports) for repairs to sidewalks and pedestrian facilities adjacent to their property locations. The amount is reported by each proprietary department and budgeted separately from the City budget. The amounts anticipated to be spent by these departments are provided for informational purposes only.							

The Mayor and Council approved a Settlement Agreement related to the class action lawsuit, *Willits v. the City of Los Angeles*, in 2014-15. Court approval of the Settlement Agreement was finalized on August 25, 2016. 2025-26 will be the ninth year of the compliance period.

The terms of the Settlement Agreement require the City to:

- Commit \$31,000,000 per year (adjusted every five years to maintain the present value) for 30 years to be used for access improvements and barrier removal, excluding new construction and alterations. In 2025-26, the ninth year of the compliance period, the overall program obligation is \$35,743,000;
- Prioritize and address pedestrian facility improvements as follows:
 1. City of Los Angeles government offices and facilities;
 2. Transportation corridors;
 3. Hospitals, medical facilities, assisted living facilities, and other similar facilities;
 4. Places of public accommodation such as commercial and business zones;
 5. Facilities containing employers; and,
 6. Other areas, such as residential neighborhoods and undeveloped areas;
- Spend at least \$7.149 million on Access Requests and \$5.0 million on curb ramp repair and installation from the annual \$35,743,000 commitment; and,
- Allow the Willits Settlement Plaintiffs to conduct semi-annual inspections of the City's drawings and/or designs.

BUDGET HIGHLIGHTS

- Funds are provided to meet the City's annual commitment and spending requirements on the Access Request Program and on curb ramp installations, inclusive of direct costs and fringe benefits.
- Funds are provided to repair sidewalks at City libraries.

LIBRARY DEPARTMENT SIDEWALK REPAIR WORK

- In 2025-26, funds are provided to perform sidewalk repair work for the Library Department. Reimbursement of \$500,000 for this work is included as General Fund revenue.

Sidewalk Repair Program

DEPARTMENTAL APPROPRIATIONS	2024-25 Adopted Budget	2025-26 Adopted Budget
Funds are provided to various City departments to support the direct cost of sidewalk repair activities. Unless otherwise stated, all funding is provided by the Sidewalk Repair Fund.		
City Attorney – Funds are provided for legal advice relating to the California Environmental Quality Act and the Federal Americans with Disabilities Act and support for the Sidewalk Repair Program.	\$ 85,599	\$ 87,408
Disability – Funds are provided for a Sidewalk Repair Program liaison to assist the Department of Public Works in the prioritization of projects and the creation of a tracking system of accessibility requirements for the City's Sidewalk Repair Program.	38,838	38,858
General Services – Funds are provided for materials testing support services for the sidewalk repair work performed by the Bureau of Street Services.	76,521	79,129
Public Works		
Board of Public Works – Funds are provided for direct accounting support for the Sidewalk Repair Fund and for the Sidewalk Repair Incentive Program.	191,360	215,582
Bureau of Contract Administration – Funds are provided for construction inspection and contract compliance for sidewalk repairs.	1,413,609	1,272,690
Budget and Finance Report Item No. 151 The Council modified the Mayor's Proposed Budget by deleting funding and resolution authority for three positions consisting of two Construction Inspectors and one Principal Construction Inspector.		
Bureau of Engineering – Funds are provided for program management and oversight of all components of the Sidewalk Repair Program, including standards, construction, technology development, and reporting.	3,847,087	3,795,286
Budget and Finance Report Item No. 159 The Council modified the Mayor's Proposed Budget by adding funding and restoring regular authority for one Senior Administrative Clerk and adding funding and continuing resolution authority for two positions consisting of one Senior Management Analyst I and one Management Analyst.		
Bureau of Street Services – Funds are provided for the repair and construction of sidewalk access ramps, four crews to repair sidewalk locations requested by the disability community as part of the Access Request Program, one crew to repair sidewalks identified as high liability locations, tree pre- and post-inspection for sidewalk repair locations, and associated administrative support functions. In 2025-26, funding is provided by the Sidewalk Repair Fund (\$5,030,820) and the Measure M Local Return Fund (\$2,311,609). In addition, funding for access ramps is provided by the Measure R Local Return Fund (\$3,389,764).	11,135,594	10,732,193
Budget and Finance Report Item No. 172 The Council modified the Mayor's Proposed Budget by reallocating 20 positions from the Sidewalk Repair Fund to the Measure R Local Return Fund.		

Sidewalk Repair Program

DEPARTMENTAL APPROPRIATIONS	2024-25 Adopted Budget	2025-26 Adopted Budget
Transportation – Funds are provided for dedicated field support to repair, relocate, or construct traffic signal equipment and cabling as part of repairing the sidewalk.	196,460	159,506
Subtotal Departmental Appropriations	<u>\$ 16,985,068</u>	<u>\$ 16,380,652</u>

Sidewalk Repair Program

	2024-25 Adopted Budget	2025-26 Adopted Budget
SPECIAL PURPOSE FUND APPROPRIATIONS		
Environmental Impact Report – Funds provided for the Bureau of Engineering to prepare a project-level Environmental Impact Report for implementation of the Sidewalk Repair Program.	\$ 250,000	\$ --
Monitoring and Fees – Funds are provided to reimburse the Willits plaintiffs for costs incurred in the course of conducting monitoring and semi-annual inspections of the City's drawings and/or designs.	135,000	135,000
Recreation and Parks – Funding and resolution authority was provided for one Senior Project Coordinator to support CASp and ADA compliance.	43,407	--
Sidewalk Repair – Access Request 1431, 1437, 6310, and 6483 – Funds are provided in the Local Transportation Fund to address missing curb ramps.	--	420,961
Sidewalk Repair Contractual Services – Funds are provided in the Sidewalk Repair Fund (\$4,972,999) , the Local Transportation Fund (\$800,073), the SB1 Maintenance and Rehabilitation Fund (\$5,218,440), and the Measure M Local Return Fund (\$1,554,706) to continue sidewalk repair activities and improvements as needed, in accordance with the Willits Settlement Agreement.	7,280,509	12,546,218
Budget and Finance Report Item No. 159 The Council modified the Mayor's Proposed Budget by deleting funding (\$527,001) in the Sidewalk Repair Contractual Services Account.		
Budget and Finance Report Item No. 172 The Council modified the Mayor's Proposed Budget by adding funding (\$5,500,000) in the Sidewalk Repair Contractual Services Account.		
Sidewalk Repair Engineering Consulting Services – Funds are provided in the SB1 Maintenance and Rehabilitation Fund (\$3,000,000), and Measure M Local Return Fund (\$1,515,432) for the Bureau of Engineering to pay for as-needed engineering consulting services.	3,000,000	4,515,432
Sidewalk Repair Incentive Program – Funds were provided for a Sidewalk Repair Incentive Program. Private property owners received rebates for sidewalk repair work. Consistent with current City policy, rebate amounts were capped at \$10,000 per lot in residential, commercial, and industrial areas.	815,808	--
Street Tree Planting and Maintenance – Funds were provided for the replacement and establishment of street trees removed by sidewalk repair activities	100,000	--
Willits Settlement Sidewalk Program Access Request Package 72 and 73 – Funds were provided within the Capital Technology Improvement Expenditure Program from the SB1 Maintenance and Rehabilitation Fund for Access Request Package 72 (\$56,259) and 73 (\$346,128) to address accessible route requests that exceed two blocks and or two intersections.	402,387	--
Willits Settlement Sidewalk Program Access Request Package 78 and 79 – Funds are provided within the Capital Technology Improvement Expenditure Program from the SB1 Maintenance and Rehabilitation Fund for Access Request Package 78 (\$158,061) and 79 (\$129,797) to address accessible route requests that exceed two blocks and or two intersections.	--	287,858

Sidewalk Repair Program

2024-25 Adopted Budget	2025-26 Adopted Budget

SPECIAL PURPOSE FUND APPROPRIATIONS

Reimbursement of General Fund Costs – Funds are provided for incremental benefits (healthcare and pension payments for City employees working on Sidewalk Repair). In 2025-26, funding is provided from the Sidewalk Repair Fund (\$232,354) , Measure R Local Return Fund (\$3,709,657) and the Measure R Traffic Relief and Rail Expansion Fund (\$926,600).	5,678,564	4,868,611

Budget and Finance Report Item No. 159

The Council modified the Mayor's Proposed Budget by adding funding (\$232,354) in the Reimbursement of General Fund Costs Account.

Subtotal Special Purpose Fund Appropriations	\$ 17,705,675	\$ 22,774,080

OTHER FUNDS

The City proprietary departments include the Los Angeles World Airports, and the Harbor. Other Funds consist of estimated sidewalk repair work planned by these departments for sidewalks adjacent to their facilities.

Los Angeles World Airports	\$ --	\$ 110,000
Harbor	1,052,257	997,900
Subtotal Other Funds	\$ 1,052,257	\$ 1,107,900
TOTAL APPROPRIATIONS	\$ 35,743,000	\$ 40,262,632

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SOLID WASTE RESOURCES REVENUE FUND

BASIS FOR THE ADOPTED BUDGET

The 2025-26 Adopted Budget for the Solid Waste Resources Revenue Fund (SWRRF) relates to prior year funding as follows:

	Amount	% Change
2024-25 Adopted Budget	\$ 371,390,452	
2025-26 Adopted Budget	\$ 432,582,651	
Change from 2024-25 Budget	\$ 61,192,199	14.1%

The Solid Waste Collection, Transfer, Recycling, Recovery of Waste Resources, and Disposal Fee (Solid Waste Fee) is imposed on all single-family dwellings in the City and upon multiple-unit dwellings for which the City provides refuse collection services. All receipts from the Solid Waste Fee are deposited into the SWRRF and are used for all costs associated with the collection, disposal, and recycling of solid waste. Further, these revenues can be used for the payment of principal and interest on both existing and future revenue bonds for the above listed activities that are eligible for funding from bond proceeds.

BUDGET HIGHLIGHTS

- The Fund's existing Solid Waste Fee rate structure of \$36.32 per month for single-family dwellings and \$24.33 for multi-family dwellings was approved in 2008 and is insufficient to support the City's cost for providing solid resources collection and processing services. In April 2025, the City Council approved the implementation of a five-year rate adjustment, subject to Proposition 218 notice and protest requirements (C.F. 23-0600-S9). The 2025-26 Adopted Budget includes implementation of the first of five annual rate increases in October 2025. The rates will increase from their current structure to \$55.95 per month for both single-family and multi-family dwellings. With the rate adjustments, revenue to SWRRF is projected to be sufficient to support the City's cost for providing these services by 2026-27. The SWRRF still requires a General Fund related costs subsidy of \$72.4 million in 2025-26 to support its operations.
- The City Council's adoption of the Solid Waste Fee adjustment also includes expansion of the current Solid Resources Lifeline Program into a Low Income Financial Assistance Program for participating ratepayers who meet qualifying income levels and removes the existing program enrollment cap. \$9.65 million is provided in the General City Purposes (GCP) Fund to reimburse the SWRRF for providing these subsidies to Financial Assistance Program customers. Pursuant to Proposition 218, the City cannot subsidize this program with revenues from ratepayers.
- Solid waste landfill disposal fees (or tip fees) and Material Recovery Facilities (MRF) fees for residential collection activity have grown considerably in recent years. Due to global market conditions, the MRF's costs for processing and marketing the City's recyclables has significantly increased, while revenue opportunities for the sale of recyclables has not kept pace. Additionally, implementation of the Senate Bill 1383 mandate for organic and food waste diversion and processing has led to more than doubling of organic waste tip fee rates over the past three years. Funding of \$126.9 million is provided in 2025-26 for solid waste tip fees, including approximately \$57.7 million for organics processing. For administrative efficiency, tip fees for the Multi-family Bulky Item Program and other special funds are paid by SWRRF and reimbursed from those special funds.

Solid Waste Resources Revenue Fund

	2024-25 Adopted Budget	2025-26 Adopted Budget
Cash Balance, July 1	\$ 43,831,204	\$ 21,000,214
Less: Prior Year's Unexpended Appropriations	<u>16,000,000</u>	<u>21,000,000</u>
Balance Available, July 1	\$ 27,831,204	\$ 214
Receipts: California Beverage Reimbursement	\$ 500,000	\$ 900,000
Central Recycling Transfer Station Fund	506,521	319,066
Citywide Recycling Trust Fund	783,529	58,543
Contamination Reduction Contributions	50,000	150,000
General Fund	19,680,833	--
Household Hazardous Waste Special Fund	115,223	149,400
Integrated Solid Waste Management Fund	5,000,000	16,000,000
Solid Waste Fee Lifeline Rate Program	6,100,000	10,400,000
Alternative Fuel Tax Rebate/Reimbursement	2,000,000	--
Multi-Family Bulky Item Revenue Fund	3,523,142	3,867,262
Reimbursement from Proprietary Departments	4,500,000	5,000,000
Sale of Recyclables	200,000	300,000
Reimbursement from Other Agencies	--	200,000
Reimbursement from Other Funds	7,300,000	7,500,000
Sale of Salvage Property	200,000	200,000
Solid Waste Fee	287,000,000	384,468,166
Budget and Finance Report Item No. 140		
The Council modified the Mayor's Proposed Budget by increasing receipts (\$300,000) in the Solid Waste Fee Account.		
State Grants	4,600,000	100,000
Landfill Closure and Postclosure Fund	--	250,000
Household Hazardous Waste Trust Fund	--	1,000,000
Other Receipts	1,000,000	820,000

Solid Waste Resources Revenue Fund

	2024-25 Adopted Budget	2025-26 Adopted Budget
Interest	<u>500,000</u>	<u>900,000</u>
Budget and Finance Report Item No. 140 The Council modified the Mayor's Proposed Budget by increasing receipts (\$100,000) in the Interest Account.		
Total Receipts	<u>\$ 343,559,248</u>	<u>\$ 432,582,437</u>
Total Available Balance	<u>\$ 371,390,452</u>	<u>\$ 432,582,437</u>

DEPARTMENTAL APPROPRIATIONS

Solid Waste Fee funds are provided to various City departments, offices, and bureaus for the cost of solid waste related activities.

City Administrative Officer – Solid resources budget coordination.	\$ 99,354	\$ 107,147
City Attorney – Solid resources legal support.	628,672	648,664
City Clerk – Claims analysis and processing.	36,886	39,026
Emergency Management – Emergency preparedness coordination.	58,429	60,136
General Services – Maintenance and fuel of refuse collection fleet.	52,079,674	44,409,287
Information Technology Agency – 3-1-1 Call Center services and customer relationship management replacement program.	496,057	824,743

Budget and Finance Report Item No. 140

The Council modified the Mayor's Proposed Budget by adding funding (\$400,000) in the Contractual Services Account for MyLA311 System licenses.

Mayor – Solid resources environmental sustainability coordination.	27,053	27,053
Personnel – Personnel services.	922,873	981,316
PW-Board of Public Works – Accounting support.	363,387	401,202
PW-Bureau of Sanitation – Operations and maintenance, excluding disposal fees.	124,179,951	125,494,611
General City Purposes – Southern California Association of Governments membership, Clean and Green Job Program, and Discovery Cube educational services.	530,000	530,000
Liability Claims – Liability claim expenditures.	2,000,000	2,000,000
Petroleum Products – Procurement of petroleum and petroleum-related products. Funding was previously included in the General Services appropriation.	--	10,228,654
Subtotal Department Appropriations	<u>\$ 181,422,336</u>	<u>\$ 185,751,839</u>

Solid Waste Resources Revenue Fund

	2024-25 Adopted Budget	2025-26 Adopted Budget

SPECIAL PURPOSE FUND APPROPRIATIONS

Arbitrage – Funds are provided for arbitrage management costs, as needed, for outstanding revenue bonds.	\$ 10,000	\$ 10,000
Central Los Angeles Recycling and Transfer Station Community Amenities Fee – Funds are provided for financing community amenities within Council District 14.	600,000	600,000
Debt Administration – Funds are provided for the issuance and administration costs for revenue bonds.	12,000	20,000
Debt Service – Funds are provided for the payment of principal and interest on outstanding revenue bonds.	38,346,525	38,148,000
Department of Water and Power Fees – Funds are provided for the costs of billing and collection of the Solid Waste and Multi-family Bulky Item fees.	1,315,200	1,315,200
Public Works-Sanitation Expense and Equipment – Funds are provided for non-capital expenses and equipment for the Bureau of Sanitation, which include tip fees, contract hauling costs, and minor facility repairs.	148,684,391	157,718,401
Utilities – Funds are provided to pay for water and electricity expenses at Solid Resources facilities.	1,000,000	1,000,000
Reimbursement of General Fund Costs – Funds are provided to reimburse the General Fund for fringe and central services indirect costs. The subsidy provided by the General Fund in 2025-26 is \$72,431,397.	--	48,019,211
Subtotal Special Purpose Fund Appropriations	<u>\$ 189,968,116</u>	<u>\$ 246,830,812</u>
TOTAL APPROPRIATIONS	<u>\$ 371,390,452</u>	<u>\$ 432,582,651</u>

SPECIAL GAS TAX IMPROVEMENT FUND

BASIS FOR THE ADOPTED BUDGET

The 2025-26 Adopted Budget for the Special Gas Tax Improvement (Gas Tax) Fund relates to prior year funding as follows:

	Amount	% Change
2024-25 Adopted Budget	\$ 119,217,847	
2025-26 Adopted Budget	\$ 116,454,648	
Change from 2024-25 Budget	\$ (2,763,199)	(2.3%)

The Gas Tax Fund receives monies from the State Excise Tax on the sale of gasoline and from federal reimbursements through the Surface Transportation Program - Local. Funding to the cities and counties is apportioned through various formulas in accordance with Streets and Highways Code Sections 2103, 2105, 2106, and 2107 and through annual federal legislation relative to the Surface Transportation Program as follows:

- Section 2103: Revenues equal to 17.3 cents per gallon of gasoline. Allocation to cities is based on population.
- Section 2105: Allocates 11.5 percent of the tax revenues in excess of 9 cents per gallon among cities and counties based on population.
- Section 2106: Revenues equal to 1.04 cents per gallon, with allocations to the State's Active Transportation Program, the 58 counties, and the 481 eligible cities. Each city is allocated \$400/month. After various allocations, the remaining funds are allocated to counties and cities.
- Section 2107: Revenues equal to \$1.314 cents per gallon of gasoline, 1.8 cents per gallon of diesel, and 2.59 cents per gallon of liquefied petroleum gas. Funds are distributed to the cities primarily based on population.

The allowable use of gas tax funds include the following:

- a) The research, planning, construction, improvement, maintenance, and operation of public streets and highways and public mass transit guideways, their related facilities, the payment for property taken or damaged for those purposes, and the associated administrative costs. Ineligible costs include maintenance and operating costs for mass transit power systems and mass transit passenger facilities, vehicles, equipment, and service.
- b) The payment of principal and interest on voter-approved bonds issued for eligible purposes.

BUDGET HIGHLIGHTS

- Bureau of Street Lighting: Funds are provided for the design, installation, and maintenance of street lights to enhance public safety.
- Bureau of Street Services: Funds are provided for the Pavement Preservation Program and Street Maintenance Program to prevent further deterioration in the overall condition of the City street system. Funds are also provided for street sweeping of improved roadways to maintain clean conditions.
- Department of Transportation: Funds are provided for the design and installation of pavement, curb, and traffic markings on repaved streets and the maintenance of traffic safety signs to ensure vehicular safety.

Special Gas Tax Improvement Fund

	2024-25 Adopted Budget	2025-26 Adopted Budget
REVENUE		
Cash Balance Available, July 1	\$ 4,509,612	\$ 2,206,261
Less:		
Prior Year's Unexpended Appropriations	<u>2,856,163</u>	<u>1,886,613</u>
Balance Available, July 1	\$ 1,653,449	\$ 319,648
Receipts		
State Gasoline Tax Section 2103	37,868,450	40,666,000
State Gasoline Tax Section 2105	25,076,597	24,029,000
State Gasoline Tax Section 2106	14,189,452	13,714,000
State Gasoline Tax Section 2107	30,139,899	32,286,000
Lease and Rental Fees	40,000	40,000
Surface Transportation Program (STP)	10,000,000	5,000,000
Interest	<u>250,000</u>	<u>400,000</u>
Total Receipts	<u>\$ 117,564,398</u>	<u>\$ 116,135,000</u>
Total Available Balance	<u>\$ 119,217,847</u>	<u>\$ 116,454,648</u>

	2024-25 Adopted Budget	2025-26 Adopted Budget
DEPARTMENTAL APPROPRIATIONS		
General Services - Funds are provided for materials testing, supply management, and fleet maintenance support for street projects.	\$ 2,613,919	\$ 2,496,012
Public Works		
Board of Public Works - Funds are provided for accounting support.	358,847	272,630
Bureau of Contract Administration - Funds are provided for construction inspection services for street projects.	478,321	447,467
Bureau of Engineering - Funds are provided for design, construction management, survey support, and administrative support for street projects.	4,416,249	3,884,150
Budget and Finance Report Item No. 98b The Council modified the Mayor's Proposed Budget by adding funding and continuing resolution authority for one Civil Engineering Associate IV.		
Budget and Finance Report Item No. 98c The Council modified the Mayor's Proposed Budget by deleting funding and regular authority for four positions consisting of one Civil Engineer, one Architectural Associate II, and two Programmer/Analyst IIIs.		
Budget and Finance Report Item No. 98d The Council modified the Mayor's Proposed Budget by adding funding and restoring regular authority for 14 positions consisting of one Land Surveying Assistant, two Senior Administrative Clerks, one Principal Clerk, three Geographic Information Systems Specialists, one Engineering Geologist II, one Architectural Associate III, one Engineering Geologist Associate III, two Survey Party Chief IIs, one Secretary, and one Environmental Supervisor I.		
Budget and Finance Report Item No. 98f The Council modified the Mayor's Proposed Budget by realigning funding from the General Fund to the Sewer Capital Fund and Special Gas Tax Improvement Fund.		
Budget and Finance Report Item No. 98h The Council modified the Mayors Proposed Budget by adding funding and continuing resolution authority for one Principal Project Coordinator.		
Bureau of Street Lighting - Funds are provided for the installation of electric vehicle chargers and for street lighting maintenance and repair.	8,145,930	7,708,178

Special Gas Tax Improvement Fund

	2024-25 Adopted Budget	2025-26 Adopted Budget
Bureau of Street Services - Funds are provided for street sweeping, the Pavement Preservation Program, and other street projects.	53,981,073	36,796,199
Budget and Finance Report Item No. 107 The Council modified the Mayor's Proposed Budget by adding funding and regular authority for five positions consisting of one Management Analyst, one Senior Systems Analyst I, one Senior Systems Analyst II, and two Senior Administrative Clerks and deleting funding and regular authority for four positions consisting of one Field Engineering Aide, one Heavy Duty Truck Operator, one Maintenance Laborer, and one Truck Operator		
Transportation - Funds are provided for striping of streets, the maintenance of traffic signals, and support for street projects.	4,038,158	3,444,404
Petroleum Products - Funds are provided for the procurement of petroleum and petroleum-related products for asphalt production and fueling vehicles used for street maintenance.	-	2,630,032
Subtotal Departmental Appropriations	<u>\$ 74,032,497</u>	<u>\$ 57,679,072</u>

	2024-25 Adopted Budget	2025-26 Adopted Budget

SPECIAL PURPOSE FUND APPROPRIATIONS

CTIEP – Physical Plant - Funds are provided for LED replacement for traffic signals.	-	3,410,737

Reimbursement of General Fund Costs - Funds are provided to reimburse the General Fund for fringe, central services, and department administration and support.	45,185,350	55,364,839

Budget and Finance Report Item No. 98b, 98c, 98d, 98f, & 98h
The Council modified the Mayor's Proposed Budget by deleting funding (\$100,964) in the Reimbursement of General Fund Costs Account.

Budget and Finance Report Item No. 107
The Council modified the Mayor's Proposed Budget by deleting funding (\$7,545) in the Reimbursement of General Fund Costs Account.

Subtotal Special Purpose Fund Appropriations	\$ 45,185,350	\$ 58,775,576

TOTAL APPROPRIATIONS	<u>\$ 119,217,847</u>	<u>\$ 116,454,648</u>

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SPECIAL PARKING REVENUE FUND

BASIS FOR THE ADOPTED BUDGET

The 2025-26 Adopted Budget for the Special Parking Revenue Fund (SPRF) relates to prior year funding as follows:

	Amount	% Change
2024-25 Adopted Budget	\$ 56,387,195	
2025-26 Adopted Budget	\$ 51,189,034	
Change from 2024-25 Budget	\$ (5,198,161)	(9.2%)

The Special Parking Revenue Fund (SPRF) collects receipts from parking meters and City-owned public parking lots in the City in accordance with Division 5 of the Los Angeles Administrative Code. The SPRF has been used for the following purposes: (1) purchasing, leasing, installing, maintaining, operating, and regulating parking meters and metered spaces; (2) collection of meter revenue and related expenses; (3) the purchase, improvement, and operation of off-street parking facilities; (4) painting and marking of streets and curbs required for the parking of motor vehicles within parking meter zones; (5) repayment of borrowed City funds; and (6) the payment of debt service costs incurred for off-street parking facilities. The City also may establish surplus funding which may be transferred to the Reserve Fund for general governmental purposes, after paying or setting aside funding for the cost of operations and maintenance of eligible activities.

BUDGET HIGHLIGHTS

The 2025-26 Adopted Budget reflects funding for:

- Maintenance of City-owned public surface lots and parking garages; and,
- Purchase and installation of upgraded parking meters and pay stations to replace older models.

	2024-25 Adopted Budget	2025-26 Adopted Budget
Cash Balance, July 1	\$ 24,822,679	\$ 17,745,671
Less: Prior Year's Unexpended Appropriations	8,437,610	2,739,686
Balance Available, July 1	16,385,069	15,005,985
Revenue: Hollywood and Highland Lot 745	12,000,000	10,500,000
Lease and Rental Fees	830,000	854,000
Parking Fees	550,000	561,000
Parking Lots	6,925,000	4,100,000
Parking Meters	43,000,000	55,415,000

Budget and Finance Report Item No. 21
The Council modified the Mayor's Proposed Budget by increasing receipts (\$14,415,000) in the Parking Meters Account.

Other Receipts	120,000	100,000
Interest	1,200,000	1,300,000
Total Adjusted Balance and Revenue	\$ 81,010,069	\$ 87,835,985

		Special Parking Revenue Fund
Less: Surplus Transfer to Reserve Fund	\$ 26,622,874	\$ 36,646,951
Budget and Finance Report Item No. 21 The Council modified the Mayor's Proposed Budget by increasing funding (\$14,415,000) in the Surplus Transfer to Reserve Fund Account.		
Total Available Balance	<u>\$ 56,387,195</u>	<u>\$ 51,189,034</u>

Special Parking Revenue Fund

	2024-25 Adopted Budget	2025-26 Adopted Budget

DEPARTMENTAL APPROPRIATIONS

Transportation – Funds are provided for overtime to maintain City-owned parking facilities and meters. This streamlines the administrative process and the need to transfer funds during the year.	\$ 440,516	\$ 394,600

Subtotal Departmental Appropriations	\$ 440,516	\$ 394,600

SPECIAL PURPOSE FUND APPROPRIATIONS

Capital Equipment Purchases - Funds are provided for the replacement and upgrade of equipment including, but not limited to, meters, pay stations, and for the retrofit of the Hollywood Highland facility.	\$ 6,890,000	\$ 5,280,388

Collection Services - Funds are provided for parking meter collection services. A contractor currently services individual meters, multi-space meters, and off-street pay stations.	3,000,000	2,800,000

Contractual Services - Funds are provided for lot operation agreements, asset development and expansion studies, recurring and new meter technology, communication and credit card processing costs, anticipated parking occupancy tax receipts, and the lease and maintenance of single-space parking meters.	23,042,000	23,042,000

Maintenance, Repair, and Utility Service for Off-Street Parking Lots - Funds are provided for recurring costs (security, sweeping, lighting, landscape maintenance, and debris removal on lots and utilities) and non-recurring costs (repair of wheel stops, walls, signs, potholes, gates, fences, slurry seal, and resurfacing). Landscaping services encompass all surface lots, and funding is provided to prevent service lapses and address safety hazards in a timely manner.	2,500,000	2,500,000

Miscellaneous Equipment - Funds were provided for administrative equipment and office supplies.	62,000	-

Parking Facilities Lease Payments - Funds were provided for payments on leased parking facilities throughout the City.	840,000	-

Parking Meter and Off-Street Parking Administration - Funds are provided for staff performing parking administration services.	5,739,706	5,327,964

Parking Studies - Funds were provided for various parking studies throughout the City.	46,377	-

Replacement Parts, Tools, and Equipment - Funds are provided for the purchase of parts, supplies, and tools needed to repair and maintain parking meters.	1,400,000	900,000

Travel and Training - Funds were provided for annual parking-related conferences, exhibits, and work-related training.	32,000	-

Subtotal Special Purpose Fund Appropriations	\$ 43,552,083	\$ 39,580,352

Special Parking Revenue Fund

	2024-25 Adopted Budget	2025-26 Adopted Budget

GENERAL FUND REIMBURSEMENTS

Reimbursement of General Fund Costs - Funds are provided to reimburse the General Fund for fringe, central services, and department administration and support.	\$ 6,904,391	\$ 5,452,009

Capital Finance Administration Fund - Funds are provided to pay debt service on Municipal Improvement Corporation of Los Angeles bonds issued for the Vine Street Garage, the Aiso Street Garage, and the Hollywood and Highland Parking Garage.	5,490,205	5,492,073

Subtotal General Fund Reimbursements	<u>\$ 12,394,596</u>	<u>\$ 10,944,082</u>

TOTAL APPROPRIATIONS	<u>\$ 56,387,195</u>	<u>\$ 51,189,034</u>

STORMWATER POLLUTION ABATEMENT FUND

BASIS FOR THE ADOPTED BUDGET

The 2025-26 Adopted Budget for the Stormwater Pollution Abatement (SPA) Fund relates to prior year funding as follows:

	Amount	% Change
2024-25 Adopted Budget	\$ 45,460,580	
2025-26 Adopted Budget	\$ 32,550,353	
Change from 2024-25 Budget	\$ (12,910,227)	(28.4%)

Adopted in August 1990, the SPA charge imposes a fee on all properties in the City based on stormwater runoff and pollutant loading associated with property size and land use. The charge is collected by the Los Angeles County Assessor on the annual property tax bill and annual receipts are approximately \$28.4 million. SPA funds are used to treat and abate stormwater under the guidelines and regulations set forth by the United States Environmental Protection Agency (U.S. EPA) for stormwater discharges from large municipal storm drain systems. The SPA Fund supports the cost of stormwater-related activities in various City departments and also funds the construction of flood control and pollution abatement projects. As the result of climate change impacts and changing environmental factors, the focus of stormwater abatement has shifted to encompass a broader effort in watershed management to improve water quality across the various watersheds.

The State of California, Regional Water Quality Control Board, Los Angeles Region (Regional Board) regulates the treatment and abatement of stormwater through a National Pollutant Discharge Elimination System (NPDES) Municipal Separate Storm Sewer System (MS4) Permit. This Permit is issued to agencies that operate their municipal storm drain systems. A new MS4 Permit was negotiated and became effective September 2021.

The MS4 Permit is one of the regulatory tools the Regional Board uses to enforce oversight of Total Maximum Daily Loads (TMDLs), which limit the maximum amount of a pollutant that a water body can receive and still meet water quality standards. The City is currently subject to 22 TMDLs, but is expected to be subject to more regulation from the Regional Board and the U.S. EPA in the coming years. The MS4 Permit also provides for the development and implementation of Enhanced Watershed Management Programs (EWMPs) that outline strategies, watershed control measures, and implementation schedules to ensure compliance with the MS4 Permit and all TMDLs.

REVENUE

The City has not adjusted the SPA charge since 1993. The rate structure of \$1.92 per month for a typical single-family residential parcel is not sufficient to support the cost of implementing the current NPDES MS4 Permit requirements. In May 2023, Council instructed the Bureau of Sanitation to report with fee studies and recommendations to reduce reliance on the General Fund (C.F. 23-0600-S9). Going forward, it is expected that SPA will be used to support the City's flood control program, enforcement of illicit discharge activities, and stormwater education. Furthermore, Measure W will be used to fund water quality projects identified in the EWMPs to comply with TMDL requirements as well as the operation and maintenance of completed water quality projects.

BUDGET HIGHLIGHTS

- Funding in the amount of \$2.1 million is provided for non-capital expenses associated with maintaining the NPDES MS4 Permit.
- The General Fund provides a subsidy to the SPA Fund for 2025-26, in an amount of \$19.9 million in related costs.

Stormwater Pollution Abatement Fund

	2024-25 Adopted Budget	2025-26 Adopted Budget
Cash Balance, July 1	\$ 16,169,916	\$ 25,541,584
Less: Prior Years' Unexpended Appropriations	<u>4,450,000</u>	<u>25,362,304</u>
Balance Available, July 1	\$ 11,719,916	\$ 179,280
Receipts: Developer Plan Review Fee	\$ 1,000,000	\$ 1,250,000
Reimbursement from Other Funds	10,000	10,000
Reimbursement from Other Agencies	4,080,644	2,111,073
 Budget and Finance Report Item No. 101a The Council modified the Mayor's Proposed Budget by increasing receipts (\$1,761,073) in the Reimbursement from Other Agencies Account.		
Stormwater Pollution Abatement Charge	28,400,000	28,400,000
Interest	<u>250,000</u>	<u>600,000</u>
Total Receipts	\$ <u>33,740,664</u>	\$ <u>32,371,073</u>
Total Revenue	\$ <u><u>45,460,580</u></u>	\$ <u><u>32,550,353</u></u>

	2024-25 Adopted Budget	2025-26 Adopted Budget

DEPARTMENTAL APPROPRIATIONS

Funds are provided to various City departments, offices, and bureaus to support the cost of stormwater related activities.

General Services – Fleet maintenance and fuel costs.	\$ 509,938	\$ 522,505
Mayor – Policy development for the City's environmental sustainability plan.	27,053	27,053
Personnel – Human resources support services.	75,056	78,251
Public Works		
Board – General oversight of the Department of Public Works and direct management of accounting and personnel functions.	32,350	32,720
Bureau of Contract Administration – Construction inspection services.	402,754	272,049

Budget and Finance Report Item No. 152
The Council modified the Mayor's Proposed Budget by deleting funding and resolution authority for one Construction Inspector.

Stormwater Pollution Abatement Fund

	2024-25 Adopted Budget	2025-26 Adopted Budget
Bureau of Engineering – Design and construction management services.	3,269,200	2,244,450
Budget and Finance Report Item No. 98b The Council modified the Mayor's Proposed Budget by adding funding and restoring regular authority for one Civil Engineering Associate IV.		
Budget and Finance Report Item No. 98c The Council modified the Mayor's Proposed Budget by deleting funding and regular authority for one Civil Engineer.		
Budget and Finance Report Item No. 98g The Council modified the Mayor's Proposed Budget by deleting funding (\$270,643) in the Salaries General Account.		
Bureau of Sanitation – Planning, operational, monitoring, and coordination services for NPDES MS4 Permit compliance.	14,809,609	14,394,403
Budget and Finance Report Item No. 101c The Council modified the Mayor's Proposed Budget by adding funding and restoring regular authority for nine positions consisting of one Senior Administrative Clerk, one Graphics Designer I, two Environmental Compliance Inspectors, one Civil Engineer, one Civil Engineering Associate II, one Environmental Engineering Associate II, one Graphics Supervisor I, and one Senior Management Analyst I.		
Budget and Finance Report Item No. 101d The Council modified the Mayor's Proposed Budget by adding funding and restoring regular authority for one Principal Environmental Engineer.		
Budget and Finance Report Item No. 166a The Council modified the Mayor's Proposed Budget by adding funding and continuing resolution authority for one Environmental Engineering Associate II and deleting funding (\$210,280) in the Overtime General Account for Low Impact Development Plan Check Services.		
Budget and Finance Report Item No. 167e The Council modified the Mayor's Proposed Budget by deleting funding (\$24,370) in the Salaries General Account.		
Bureau of Street Services – Street sweeping and catch basin repair.	5,793,081	4,815,378
Budget and Finance Report Item No. 107 The Council modified the Mayor's Proposed Budget by deleting funding and regular authority for one Electrician.		
Subtotal Departmental Appropriations	\$ 24,919,041	\$ 22,386,809

Stormwater Pollution Abatement Fund

	2024-25 Adopted Budget	2025-26 Adopted Budget

CAPITAL AND TECHNOLOGY IMPROVEMENT EXPENDITURE PROGRAM (CTIEP)

CTIEP Physical Plant – Funds were provided for projects meeting eligible requirements for flood control and TMDL compliance.	\$ 8,961,328	\$ -

Subtotal Capital Improvement Expenditure Program	\$ 8,961,328	\$ -

	2024-25 Adopted Budget	2025-26 Adopted Budget

SPECIAL PURPOSE FUND APPROPRIATIONS

Expense and Equipment. Funds are provided for the cost of renewing the City's NPDES MS4 Permit.	\$ 845,998	\$ 1,133,571

Media Tech Center. Funds are provided for payment of the Fund's proportionate share of lease costs and tenant improvements for the Media Tech Center, which is occupied by the Bureau of Sanitation Watershed Protection Division, Inspection Group.	309,000	330,000

NPDES Permit Compliance. Funds are provided for non-capital expenses associated with NPDES MS4 compliance.	2,140,000	2,155,115

On-Call Contractors (Emergency Funds). Funds are provided for on-call contractors for emergency storm drain projects. On-call contractors repair damaged and/or non-functional storm drainage facilities and protect properties from storm damage.	4,000,000	2,500,000

Operation and Maintenance - TMDL Compliance Projects. Funds are provided for contractors to perform specialized maintenance for stormwater projects.	170,000	100,000

Sanitation Contracts. Funds are provided for the City's annual share of operation and maintenance costs for support (\$425,227), TMDL regulatory support (\$250,000), illicit discharge cleanup (\$500,000), public outreach (\$400,000), NPDES compliance (\$300,000), laboratory services (\$500,000), and maintenance hole resetting (\$50,000).	2,190,000	2,425,227

Reimbursement of General Fund Costs – Funds were provided to reimburse the General Fund for fringe benefits, central services, and department administration and support.	1,925,213	1,519,631

Budget and Finance Report Item Nos. 98b, 98c, & 98g
The Council modified the Mayor's Proposed Budget by deleting funding (\$286,215) in the Reimbursement of General Fund Costs Account.

Stormwater Pollution Abatement Fund

	2024-25	2025-26
	Adopted Budget	Adopted Budget

Budget and Finance Report Item No. 101c

The Council modified the Mayor's Proposed Budget by adding funding (\$506,784) in the Reimbursement of General Fund Costs Account.

Budget and Finance Report Item No. 101d

The Council modified the Mayor's Proposed Budget by adding funding (\$161,197) in the Reimbursement of General Fund Costs Account.

Budget and Finance Report Item No. 101f

The Council modified the Mayor's Proposed Budget by adding funding (\$986,779) in the Reimbursement of General Fund Costs Account.

Budget and Finance Report Item No. 107

The Council modified the Mayor's Proposed Budget by adding funding (\$30,226) in the Reimbursement of General Fund Costs Account.

Budget and Finance Report Item No. 166a

The Council modified the Mayor's Proposed Budget by adding funding (\$97,390) in the Reimbursement of General Fund Costs Account.

Budget and Finance Report Item No. 167d

The Council modified the Mayor's Proposed Budget by adding funding (\$23,470) in the Reimbursement of General Fund Costs Account.

Subtotal Special Purpose Fund Appropriations	\$ 11,580,211	\$ 10,163,544
TOTAL APPROPRIATIONS	\$ 45,460,580	\$ 32,550,353

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STREET DAMAGE RESTORATION FEE SPECIAL FUND

BASIS FOR THE ADOPTED BUDGET

The 2025-26 Adopted Budget for the Street Damage Restoration Fee Special Fund relates to prior year funding as follows:

	Amount	% Change
2024-25 Adopted Budget	\$ 63,338,727	
2025-26 Adopted Budget	\$ 51,645,283	
Change from 2024-25 Budget	\$ (11,693,444)	(18%)

The Street Damage Restoration Fee Special Fund was created to receive revenues from the Street Damage Restoration Fee (Fee). The Fee was established in 1998 to reimburse the City for damage to City streets caused by excavations or other work performed by any entity, including City agencies, required to obtain a permit for the performance for this work. The funds are to be used only for asphalt streets, as work on concrete streets, private streets, and alleys is not subject to the Fee. The eligible uses for the funds consist of:

Construction

- Street maintenance, resurfacing, repair, and reconstruction.

Support

- Laboratory fees, testing, materials, and engineering.
- Salaries and overhead associated with these items.

REVENUES	2024-25 Adopted Budget	2025-26 Adopted Budget
Balance Available, July 1	\$ 4,538,727	\$ 245,283
Street Damage Restoration Fee	60,000,000	48,000,000
Sewer Construction and Maintenance Fund	3,000,000	3,000,000
Interest	1,800,000	400,000
Total Available Balance	<u>\$ 69,338,727</u>	<u>\$ 51,645,283</u>

Street Damage Restoration Fee Fund

	2024-25 Adopted Budget	2025-26 Adopted Budget
DEPARTMENTAL APPROPRIATIONS		
General Services – Funds are provided for materials testing and fleet services support for the Pavement Preservation Program and Failed Streets Reconstruction Program.	\$ 7,675,853	\$ 4,750,129
Personnel – Funds are provided for human resources support.	241,857	255,713
Public Works		
Bureau of Contract Administration – Funds were provided for the inspection of work performed by contractors on access ramps.	410,313	-
Bureau of Engineering – Funds are provided for survey support and monument preservation for the Pavement Preservation Program and Failed Streets Reconstruction Program.	743,000	623,852
Budget and Finance Report Item No. 98g The Council modified the Mayor's Proposed Budget by deleting one-time funding (\$35,282) in the Salaries General Account.		
Bureau of Street Services – Funds are provided for the Pavement Preservation Program and Failed Streets Reconstruction Program to prevent further deterioration in the overall condition of the City street system. Funds are also provided to complete pothole repair requests.	38,298,806	33,675,518
Budget and Finance Report Item No. 107 The Council modified the Mayor's Proposed Budget by adding funding and restoring regular authority for three positions consisting of one Assistant Director of Bureau of Street Services, one Accounting Clerk, and one Fiscal Systems Specialist I and deleting funding and resolution authority for two Street Services Worker Is. Delete one-time funding (\$509,948) in the Salaries General Account.		
Budget and Finance Report Item No. 169 The Council modified the Mayor's Proposed Budget by adding funding and restoring regular authority for six Street Services Investigators and adding funding and continuing resolution authority for one Senior Street Services Investigator I. Delete funding (\$958,796) in the Construction Expense Account.		
Transportation – Funds are provided for striping and mark-out crews to support the Failed Streets Reconstruction Program.	557,808	365,530
Subtotal Departmental Appropriations	<u>\$ 47,927,637</u>	<u>\$ 39,670,742</u>

Street Damage Restoration Fee Fund

	2024-25 Adopted Budget	2025-26 Adopted Budget
SPECIAL PURPOSE FUND APPROPRIATIONS		
Capital and Technology Improvement Expenditure Program – Funds were provided to construct access ramps as part of the Pavement Preservation Program. Funding that is not appropriated for specific capital projects is held in the reserve for capital projects (\$4,861,453).	\$ 5,000,000	\$ -
Mobility Plan Improvements - Funds were provided for additional scope required when resurfacing streets on the Mobility Plan.	2,000,000	-
Pavement Preservation – Access Ramps – Funds were provided for design and construction of access ramps associated with pavement preservation activity.	199,296	-
Reimbursement of General Fund Costs – Funds are provided to reimburse the General Fund for fringe benefits, central services, and department administration and support.	14,211,794	11,974,541
Budget and Finance Report Item No. 98g The Council modified the Mayor's Proposed Budget by deleting funding (\$35,282) in the Reimbursement of General Fund Costs Account.		
Budget and Finance Report Item No. 107 The Council modified the Mayor's Proposed Budget by adding funding (\$335,209) in the Reimbursement of General Fund Costs Account.		
Budget and Finance Report Item No. 169 The Council modified the Mayor's Proposed Budget by adding funding (\$268,875) in the Reimbursement of General Fund Costs Account.		
Subtotal Special Purpose Fund Appropriations	<u>\$ 21,411,794</u>	<u>\$ 11,974,541</u>
TOTAL APPROPRIATIONS	<u>\$ 69,338,727</u>	<u>\$ 51,645,283</u>

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TELECOMMUNICATIONS AND PUBLIC, EDUCATIONAL, AND GOVERNMENT DEVELOPMENT

BASIS FOR THE ADOPTED BUDGET

The 2025-26 Adopted Budget for the Telecommunications and Public, Educational, and Government Development relates to prior year funding as follows:

	Amount	% Change
2024-25 Adopted Budget	\$ 6,311,055	
2025-26 Adopted Budget	\$ 6,757,752	
Change from 2024-25 Budget	\$ 446,697	7.1%

Sections 5.97 and 5.98 of the Los Angeles Administrative Code Section establish the Telecommunications Development and the Public, Educational, and Government (PEG) Development funds. These funds receive revenue from PEG access capital franchise fees, which represent one percent of cable companies' gross receipts. Funds deposited to the Telecommunications Development Fund must be used for capital costs related to providing PEG access programming. Pursuant to Council File 16-0022, funds deposited to the PEG Development Fund are eligible to be used for PEG operational and capital costs. Funds from the PEG access capital franchise fees that are not appropriated for specific purposes are held in a reserve account. During 2021-22, Ordinance No. 187363 was approved which changed the name of the former Telecommunications, Liquidated Damages and Lost Franchise Fees Fund, Telecommunications Development Account, to the Telecommunications Development and the PEG Development funds as described herein.

REVENUE	2024-25 Adopted	2025-26 Adopted
Cash Balance, July 1	\$ 34,645,861	\$ 33,867,473
Less:		
Prior Years' Unexpended Appropriations	<u>34,000,806</u>	<u>32,129,721</u>
Balance Available, July 1	\$ 645,055	\$ 1,737,752
Receipts:		
Franchise Fee	400,000	412,000
PEG Access Capital Franchise Fees	5,090,000	4,432,000
Other Receipts	75,000	75,000
Interest	<u>101,000</u>	<u>101,000</u>
Total Revenue	\$ 5,666,000	\$ 5,020,000
Telecommunications and PEG Development Available Funds	<u>\$ 6,311,055</u>	<u>\$ 6,757,752</u>

APPROPRIATIONS	2024-25 Adopted	2025-256 Adopted
Information Technology Agency (ITA) - Funds are provided to ITA for the salaries and expenses of employees supporting PEG access programming functions.	\$ 1,586,008	\$ 1,664,328
Public Works Bureau of Engineering (BOE) - Funds are provided to BOE to continue support for project management work on the Channel 35 Studio Relocation Project.	119,495	2,293
Budget and Finance Report Item No. 98c The Council modified the Mayor's Proposed Budget by deleting funding and regular authority for four positions consisting of one Civil Engineer, one Architectural Associate II, and two Programmer/Analyst IIIs.		
Leasing - Funds are provided for building leases and related services. ITA plans to reduce leased space in 2025-26.	160,848	65,000
Grants to Citywide Access Corporation - Funds are provided for Channel 36 capital equipment and operations.	505,000	505,000
L.A. CityView Channel 35 Operations - Funds are provided for contractual services for municipal programming, closed captioning services and press room tapings (\$777,379), operating supplies for videotapes and the production of Channel 35 programming (\$72,000), general liability and automobile insurance for City vehicles driven by Channel 35 contractors (\$125,000), contractor services (\$882,383), connectivity between the Little Tokyo Studio and City Hall Studio (\$50,000), social media content production and scripted programming (\$519,252), airing of Fire and Police Commission meetings (\$91,000), maintenance of High Definition equipment (\$28,000), routine replacement of studio equipment (\$252,000), and the City News service subscription (\$15,000).	2,812,014	2,812,014
Reimbursement of General Fund Costs - Funds are provided to reimburse the General Fund for employer contributions to health and retirement plans and Citywide and departmental overhead costs for employees supporting Telecommunications and PEG functions.	1,127,690	1,709,117
Budget and Finance Report Item No. 98c The Council modified the Mayor's Proposed Budget by adding funding (\$123,326) in the Reimbursement of General Fund Costs Account.		
TOTAL APPROPRIATIONS	<u>\$ 6,311,055</u>	<u>\$ 6,757,752</u>

UNAPPROPRIATED BALANCE

BASIS FOR THE ADOPTED BUDGET

The 2025-26 Adopted Budget for the Unappropriated Balance relates to prior year funding as follows:

	Amount	% Change
2024-25 Adopted Budget	\$ 338,453,935	
2025-26 Adopted Budget	\$ 290,522,442	
Change from 2024-25 Budget	\$ (47,931,493)	(14.2%)

In accordance with Charter Section 312, the Unappropriated Balance provides funds for appropriations after the budget adoption to meet contingencies as they arise. For these contingencies that may occur during the fiscal year, the budget cannot adequately define specific funding, personnel, equipment, or procedures. By recognizing such contingencies, the Unappropriated Balance provides start-up funding. Use of monies in the Unappropriated Balance is subject to approval of specific reports and recommendations to the Mayor and Council.

	2024-25 Adopted Budget	2025-26 Adopted Budget
1. 2028 Games Project Public Right of Way Improvements.....	\$ --	\$ 5,281,868
2. Animal Services Operations.....	--	--
3. Animal Sterilization Trust Fund	1,500,000	--
4. Cannabis Regulation Compliance Inspections	--	147,407
5. City Charter Reform.....	500,000	--
6. CleanLA.....	2,600,780	--
7. Community Services Efficiencies	--	630,000
8. Department Payroll Reconciliation	104,829,960	12,000,000
9. Domestic Violence and Human Trafficking Shelter Operations	2,000,000	--
10. Elected Officials Transition Expenses	775,000	--
11. Election Expenses - General Municipal Elections.....	9,000,000	10,000,000
12. Equipment, Expenses, and Alterations & Improvements	6,181,000	6,181,000
13. Fire Positions Reserve	406,770	--
14. General	50,000	50,000
15. Ground Emergency Medical Transport QAF Program	27,400,000	30,000,000
16. Information Technology Network Equipment Replacement.....	--	500,000
17. Interim Housing	--	53,145,450
18. LAHSA Homeless Engagement Teams	4,075,686	3,290,288
19. LAHSA Homeless Outreach Navigators	629,583	528,408
20. LATAX Replacement Project.....	--	9,800,000
21. Mutual Aid Overtime	3,000,000	3,000,000
22. Neighborhood Councils	32,000	--
23. Office of Public Accountability	742,414	--
24. Outside Counsel including Workers' Compensation	3,250,000	5,982,000
25. Police Department Sworn Overtime - Interim Homeless Housing ...	--	4,378,000
26. Rancho LPG Facility Amortization Study	300,000	--
27. Reserve for Allocation of FEMA Reimbursement.....	90,477,453	--
28. Reserve for Extraordinary Liability	20,000,000	20,000,000
29. Reserve for Mid-Year Adjustments.....	59,384,134	125,000,000
30. South Bay Cities Association	--	59,021
31. Trade and Commerce Relations	--	549,000
32. Watts Cultural Crescent Planning	137,155	--
33. Wildland Fuel Management Paid Crew	1,182,000	--
Total	<u>\$338,453,935</u>	<u>\$290,522,442</u>

2028 Games Project Public Right of Way Improvements - \$5,281,868.

Budget and Finance Report Item No. 127

The Council modified the Mayor's Proposed Budget by adding funding for the 2028 Games Project public right of way improvements capital projects, pending review and approval of a project list. Funding is provided by the Measure M Local Return Fund.

~~**Animal Services Operations - \$5,000,000.** Funding is set aside to restore operations at the West L.A. and West Valley animal service shelter facilities.~~

~~**Budget and Finance Report Item No. 28**~~

~~The Council modified the Mayor's Proposed Budget by deleting funding in the Unappropriated Balance and adding funding in the same amount to Animal Services Department to restore positions for animal service shelter facilities.~~

Cannabis Regulation Compliance Inspections - \$147,407.

Budget and Finance Report Item No. 121

The Council modified the Mayor's Proposed Budget by adding funding for compliance inspections of legal cannabis businesses, pending a report on the feasibility and funding eligibility of Street Service Investigators performing this work. Funding is provided by the Cannabis Regulation Special Revenue Fund.

Community Services Efficiencies - \$630,000. Funding is set aside for the Community Investment for Families Department to enhance the efficiency of community services programs Citywide.

Department Payroll Reconciliation - \$12,000,000. Funding is set aside to reconcile estimated department salary accounts during the fiscal year to account for approved adjustments against revised employment levels and salary savings.

Election Expenses – General Municipal Elections - \$10,000,000. Funding is set aside for the June 2026 Primary Election, which represents the Los Angeles County Registrar-Recorder/County Clerk's portion of the costs, for up to 10 Council-sponsored ballot measures and eight City Council District office elections.

Equipment, Expenses, and Alterations & Improvements - \$6,181,000. Funding is set aside as a contingency to address necessary adjustments to accounts.

Ground Emergency Medical Transport QAF Program - \$30,000,000. Funding is set aside for the quarterly payments and related contractual services cost for the Public Provider Ground Emergency Medical Transport Intergovernmental Transfer Program.

Information Technology Network Equipment Replacement - \$500,000.

Budget and Finance Report Item No. 141

The Council modified the Mayor's Proposed Budget by adding funding for a potential multi-year information technology network equipment replacement agreement, pending a feasibility review of zero-interest financing and the development of a critical information technology network equipment financing plan.

Interim Housing - \$53,145,450.

Budget and Finance Report Item No. 57d

The Council modified the Mayor's Proposed Budget by deleting funding in the General City Purposes' Alliance Settlement Agreement Program, Citywide Homeless Interventions (Non-Alliance), and Homelessness Emergency accounts and adding funding in the same amount in the Unappropriated Balance for six months of the City's interim housing portfolio needs. Partial funding is provided by the Encampment Resolution Fund (\$11,250,000).

LAHSA Homeless Engagement Teams - \$3,290,288. Funding is set aside for Los Angeles Homeless Services Authority (LAHSA) Homeless Engagement Teams (HETs) to conduct direct outreach to unsheltered homeless individuals, pending a deployment plan for the HETs.

LAHSA Homeless Outreach Navigators - \$528,408. Funding is set aside for LAHSA Outreach (System) Navigators to provide system navigation services and conduct direct outreach to unsheltered homeless individuals, pending a report on the deployment progress of the System Navigators.

LATAX Replacement Project - \$9,800,000.

Budget and Finance Report Item No. 50

The Council modified the Mayor's Proposed Budget by adding funding for project management services and project implementation for the LATAX Transformation Project, contingent upon receipt of increased business tax revenues.

Mutual Aid Overtime - \$3,000,000. Funding is set aside for sworn overtime for the Fire Department for mutual aid response for fire and disaster response needs outside of the City boundaries.

Outside Counsel including Workers' Compensation - \$5,982,000. Funding is set aside for the City Attorney to retain outside counsel to assist in litigation and transactional matters. The City Attorney retains outside firms when the type of litigation involved requires specialized expertise or appropriate staffing resources are not available in-house. This funding is separate from the \$4.95 million budgeted for law firms on the Attorney Conflicts Panel managed by the Office of the City Administrative Officer.

Police Department Sworn Overtime - Interim Homeless Housing - \$4,378,000

Budget and Finance Report Item No. 90

The Council modified the Mayor's Proposed Budget by adding funding for Police sworn overtime patrols in the vicinity of interim homeless housing sites, pending a report on the expenditure plan and allocation details for the use of the funds.

Reserve for Extraordinary Liability - \$20,000,000. Funding is set aside as a reserve for liability payouts resulting from judgments or settlements.

Reserve for Mid-Year Adjustments - ~~\$30,000,000~~ \$125,000,000. Funding is set aside to address shortfalls that may arise during 2025-26.

Budget and Finance Report Item No. 111

The Council modified the Mayor's Proposed Budget by increasing funding in the amount of \$95,000,000 from \$30,000,000 to \$125,000,000.

South Bay Cities Association - \$59,021.

Budget and Finance Report Item No. 135

The Council modified the Mayor's Proposed Budget by adding funding for South Bay Cities Association dues, pending a discussion of issues pertinent to South Bay communities.

Trade and Commerce Relations - \$549,000.

Budget and Finance Report Item No. 136

The Council modified the Mayor's Proposed Budget by adding funding for the trade and commerce relations program in the Mayor's Office, pending a report on the potential of funding from the Harbor Department.

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WATER AND ELECTRICITY

BASIS FOR THE ADOPTED BUDGET

The 2025-26 Adopted Budget for Water and Electricity relates to prior year funding as follows:

		Amount	% Change
2024-25 Adopted Budget	\$	48,798,758	
2025-26 Adopted Budget	\$	51,400,000	
Change from 2024-25 Budget	\$	2,601,242	5.3%

The 2025-26 Adopted Budget provides funding in the amount of \$6,301,793 and \$45,098,207 for water and electricity service charges, respectively, for a total appropriation of \$51,400,000. The Department of Recreation and Parks and the Bureau of Sanitation are billed directly and are not included in the Water and Electricity budget. The Adopted Budget provides for a 5.3 percent increase from the 2024-25 Adopted Budget levels.

Subfunction	2024-25 Adopted Budget	2025-26 Adoppted Budget
Lighting of Streets - Electricity is provided for public property lighting.	\$ 4,859,100	\$ 5,642,488
Aesthetic and Clean Streets and Parkways - Water is provided to clean streets and to water parkway landscaping.	927,504	742,121
Street and Highway Transportation - Electricity is provided to the asphalt plants and service yards.	1,115,200	819,718
Educational Opportunities - Water and electricity are provided to the various libraries.	5,010,000	4,734,977
Public Buildings, Facilities, and Services - Water and electricity are provided to all public buildings maintained by the Department of General Services, including all fire and police stations.	36,886,954	39,460,696
TOTAL:	\$ <u>48,798,758</u>	\$ <u>51,400,000</u>

2025 TAX AND REVENUE ANTICIPATION NOTES

DEBT SERVICE FUND

BASIS FOR THE ADOPTED BUDGET

The 2025-26 Adopted Budget for the 2025 Tax and Revenue Anticipation Notes (TRAN) Debt Service Fund relates to prior year funding as follows:

	2024-25 Adopted Budget	2025-26 Adopted Budget	% Change
Debt Service – Pension Fund	\$ 685,246,353	\$ 654,041,409	(4.6%)
Debt Service – Retirement Fund	734,906,393	748,807,058	1.9%
Debt Service – Cash Flow (Interest Only)	10,537,259	11,003,050	4.4%
Total Debt Service	\$ 1,430,690,005	\$ 1,413,851,517	(1.2%)

The 2025 TRAN Debt Service Fund is a special purpose fund established to pay debt service on notes issued to fund the City's annual contribution payments to the Fire and Police Pension Fund (Pension Fund) and the Los Angeles City Employees' Retirement System Fund (Retirement Fund) as well as to alleviate the short-term cash flow deficits occurring early in the fiscal year when certain taxes and revenues have not yet been received.

Part of the 2025-26 appropriation to the TRAN Debt Service Fund includes the payment of the entire debt service on notes issued in relation to the Pension and Retirement Funds. Issuance of these notes will permit the City to make the entire annual contribution to the Retirement Fund and the Pension Fund in July 2025. This early payment will allow the Pension and Retirement Funds to use additional interest earned on the early payment to discount the required City contribution without reducing the Funds' annual receipts.

The appropriation of **\$654.0 million** in the Debt Service Fund is the estimated cost of repaying the entire principal and borrowing costs on the notes issued for the Pension Fund contribution for 2025-26.

The appropriation of **\$748.8 million** in the Debt Service Fund is the estimated cost of repaying the entire principal and borrowing costs on the notes issued for the Retirement Fund contribution for 2025-26. The proprietary departments (Airports and Harbor) and the pension systems (Los Angeles City Employees' Retirement System and Los Angeles Fire and Police Pensions) will pay the special fund portion of the Retirement Fund contribution (**\$154.0 million**). The Retirement Fund contribution also reflects the true up adjustment for the prior fiscal year resulting from the reconciliation of budgeted covered payroll with actual covered payroll.

The Controller's Office has requested **\$575.0 million** in temporary cash flow borrowing consisting of \$200.0 million from the 2025 TRAN financing and **\$375.0 million** from special funds. The issuance of these notes will permit the City to provide effective cash flow management for the City's General Fund. The principal portion of the TRAN for cash flow purposes is not appropriated in the Adopted Budget since this principal is treated as temporary borrowing rather than as expenditure. The cash flow appropriation of \$11.0 million is only for the interest portion of the debt service on the notes and special fund borrowing.

The principal and interest on the TRAN will be paid from the City's General Fund revenues set aside during the fiscal year. Issuance of the TRAN for the annual contribution payments to the Pension Fund and Retirement Fund and for cash flow are combined to achieve efficiencies and will not contribute to the overall indebtedness of the City. The total savings from the early payment of the annual contribution payments to the Pension Fund and Retirement Fund is approximately **\$42.5 million**. After incorporating costs of issuance, the total net savings to the General Fund of issuing the TRAN is approximately **\$15.0 million**.

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ALTERATIONS AND IMPROVEMENTS

BASIS FOR THE ADOPTED BUDGET

The Adopted Budget includes \$17,032,135 for various alterations and improvements at departmental facilities, which include the maintenance and repair of portable emergency generators that act as reserve power for City facilities; emergency repairs to ensure City facilities are code-compliant; the abatement of health and safety issues such as mold, lead, and asbestos; repairs and improvements such as paint, cabinetry, and office reconfiguration; electrical issues such as shortages, upgraded outlets, and wiring repairs; and, improved accessibility in accordance with the Americans with Disabilities Act (ADA).

ALTERATIONS AND IMPROVEMENTS		
Library *	Branch Libraries alterations and improvements	\$ 11,365,482
Library *	Central Library alterations and improvements	5,666,653
Total 2025-26 Budget for Alterations and Improvement Projects		<u>\$ 17,032,135</u>

* Funding for the Library Department Alterations and Improvements is included as an appropriation within the Library Department's budget.

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FLEET VEHICLES AND EQUIPMENT REPLACEMENT PROGRAM

Vehicle or Equipment Classification	Fuel Type	Quantity	Unit Cost*	Total Cost*
GENERAL FUND				
Police Department				
Motorcycle	Gasoline	31	\$ 31,800	\$ 985,800
Sedan	Hybrid	173	97,233	16,821,340
Sedan	Hybrid	41	91,729	3,760,898
Total Police Department		245	\$	21,568,038
Subtotal General Fund Financed		245	\$	21,568,038
FORFEITED ASSET TRUST FUND (FATF)				
Police Department				
Motorcycle	Gasoline	1	\$ 31,800	\$ 31,800
Sedan	Hybrid	11	97,202	1,069,227
Total Police Department		12	\$	1,101,027
Subtotal FATF Financed		12	\$	1,101,027
SUPPLEMENTAL LAW ENFORCEMENT SERVICES FUND (SLESF)				
Police Department				
Motorcycle	Gasoline	8	\$ 31,800	\$ 254,400
Sedan	Hybrid	11	97,392	1,071,308
Sedan	Hybrid	10	91,729	917,292
Total Police Department		29	\$	2,243,000
Subtotal SLESF Financed		29	\$	2,243,000
MUNICIPAL IMPROVEMENT CORPORATION OF LOS ANGELES (MCLA) FINANCING				
City Attorney				
Sedan	Electric	1	\$ 60,000	\$ 60,000
Total City Attorney		1	\$	60,000
Economic and Workforce Development (EWDD)				
Light Duty Truck	Electric	1	\$ 70,000	\$ 70,000
Total EWDD		1	\$	70,000
Fire Department				
Helicopter	Other	1	\$ 21,779,143	\$ 21,779,143
Apparatus, 100-foot Aerial Ladder	Diesel	4	2,665,000	10,660,000
Heavy Rescue Vehicle	Diesel	1	1,770,000	1,770,000
Fire Engine, Type One	Diesel	10	1,562,500	15,625,000
Hazardous Materials Squad	Diesel	3	2,353,000	7,059,000
Heavy Equipment, Roll-Off Truck	Diesel	1	402,000	402,000
Stakebead, Heavy	Diesel	1	442,000	442,000
Ambulance	Diesel	10	437,500	4,375,000
Command Vehicle	Diesel	2	406,000	812,000
Brush Patrol, Type Six	Diesel	2	570,000	1,140,000
Heavy Duty Truck	Diesel	1	348,000	348,000
Forklift	Diesel	2	90,000	180,000
Light Duty Truck	Diesel	16	203,896	3,262,336
Total Fire Department		54	\$	67,854,479
General Services Department				
Construction Equipment	Electric	2	\$ 100,000	\$ 200,000
Construction Equipment	Electric	1	130,000	130,000
Light Duty Truck	Electric	8	100,000	800,000
Light Duty Truck	Gasoline	8	100,000	800,000
Light Duty Truck	Gasoline	1	70,000	70,000
Medium Duty Truck	Gasoline	1	160,000	160,000
Medium Duty Truck	Gasoline	1	185,000	185,000
Medium Duty Truck	Gasoline	1	180,000	180,000
Medium Duty Truck	Gasoline	1	300,000	300,000
Off-Road Equipment	Gasoline	2	75,000	150,000
Sedan	Electric	16	60,000	960,000
Small Sweeper/Scrubber	Propane	1	180,000	180,000
Total General Services Department		43	\$	4,115,000
Information Technology Agency				
Light Duty Truck	Electric	2	\$ 105,000	\$ 210,000
Light Duty Truck	Gasoline	1	110,000	110,000
Light Duty Truck	Gasoline	1	70,000	70,000
Sedan	Electric	1	60,000	60,000
Total Information Technology Agency		5	\$	450,000

Library Department

Light Duty Truck	Electric	1	\$	120,000	\$	120,000
Medium Duty Truck	Electric	1		250,000		250,000
Total Library Department		2			\$	370,000

Personnel

Light Duty Truck	Electric	1	\$	100,000	\$	100,000
Light Duty Truck	Gasoline	1		70,000		70,000
Total Personnel Department		2			\$	170,000

Police Department

Helicopter	Other	2	\$	9,032,306	\$	18,064,612
Light Duty Truck	Gasoline	20		135,500		2,710,000
Sedan	Hybrid	178		77,974		13,879,425
Sedan	Hybrid	100		60,684		6,068,447
Sedan	Gasoline	75		48,230		3,617,250
Urban Bus	Gasoline	3		320,000		960,000
Total Police Department		378			\$	45,299,734

Department of Public Works - Bureau of Engineering

Medium Duty Truck	Gasoline	3	\$	200,000	\$	600,000
Total Bureau of Engineering		3			\$	600,000

Department of Public Works - Bureau of Street Services

Class 7 Or 8 Truck	Gasoline	1	\$	230,000	\$	230,000
Class 7 Or 8 Truck	Gasoline	2		250,000		500,000
Class 7 Or 8 Truck	CNG	1		350,000		350,000
Class 7 Or 8 Truck	CNG	1		375,000		375,000
Class 7 Or 8 Truck	Gasoline	10		380,000		3,800,000
Class 7 Or 8 Truck	CNG	1		380,000		380,000
Class 7 Or 8 Truck	CNG	4		400,000		1,600,000
Class 7 Or 8 Truck	Gasoline	1		425,000		425,000
Class 7 Or 8 Truck	Gasoline	9		430,000		3,870,000
Class 7 Or 8 Truck	CNG	2		500,000		1,000,000
Construction Equipment	Diesel	2		900,000		1,800,000
Light Duty Truck	Electric	6		100,000		600,000
Medium Duty Truck	Gasoline	5		160,000		800,000
Sedan	Electric	1		60,000		60,000
Trailers	N/A	1		50,000		50,000
Trailers	N/A	2		120,000		240,000
Total Bureau of Street Services		49			\$	16,080,000

Department of Recreation and Parks

Class 7 Or 8 Truck	Gasoline	3	\$	210,000	\$	630,000
Class 7 Or 8 Truck	Diesel	1		355,000		355,000
Light Duty Truck	Gasoline	3		70,000		210,000
Light Duty Truck	Electric	3		100,000		300,000
Light Duty Truck	Gasoline	10		100,000		1,000,000
Light Duty Truck	Electric	7		100,000		700,000
Light Duty Truck	Gasoline	3		110,000		330,000
Light Duty Truck	Gasoline	7		120,000		840,000
Medium Duty Truck	Gasoline	1		120,000		120,000
Medium Duty Truck	Gasoline	3		130,000		390,000
Medium Duty Truck	Gasoline	3		140,000		420,000
Medium Duty Truck	Gasoline	1		160,000		160,000
Medium Duty Truck	Gasoline	3		180,000		540,000
Medium Duty Truck	Electric	2		250,000		500,000
Medium Duty Truck	Gasoline	3		300,000		900,000
Medium Duty Truck	Gasoline	2		305,000		610,000
Off-Road Equipment	N/A	1		60,000		60,000
Sedan	Electric	1		60,000		60,000
Trailers	N/A	1		500,000		500,000
Trailers	N/A	9		40,000		360,000
Total Department of Recreation and Parks		67			\$	8,985,000

Department of Transportation

Class 7 Or 8 Truck	Gasoline	1	\$	290,000	\$	290,000
Class 7 Or 8 Truck	Gasoline	1		350,000		350,000
Class 7 Or 8 Truck	CNG	1		550,000		550,000
Light Duty Truck	Gasoline	1		120,000		120,000
Light Duty Truck	Electric	11		100,000		1,100,000
Light Duty Truck	Gasoline	2		275,000		550,000
Medium Duty Truck	Gasoline	1		150,000		150,000
Medium Duty Truck	Gasoline	4		285,000		1,140,000
Medium Duty Truck	Gasoline	1		350,000		350,000
Sedan	Electric	4		75,000		300,000
Sedan	Electric	10		80,000		800,000
Total Department of Transportation		37			\$	5,700,000

Zoo Department

Light Duty Truck	Electric	4	\$	100,000	400,000
	Total LA Zoo	4		\$	400,000
	Subtotal MICLA Financed	646		\$	150,154,213
	Total - Replacement Program*	932		\$	175,066,277

*The unit cost and total cost included in this schedule may vary slightly from budgeted General Fund, MICLA, and special fund amounts. Budgeted amounts typically allow for minor cost variations that may occur at the time of purchase.

FLEET VEHICLES AND EQUIPMENT NEW VEHICLE PROGRAM

Vehicle or Equipment Classification	Fuel Type	Quantity	Unit Cost*	Total Cost*
MUNICIPAL IMPROVEMENT CORPORATION OF LOS ANGELES (MICLA) FINANCING				
Fire Department				
Advanced Provider Vehicle	Diesel	8	\$ 295,000	\$ 2,360,000
Utility, Heavy Equipment Operator (HEO)	Gasoline	1	208,000	208,000
Utility, Safety Officer	Diesel	1	295,000	295,000
Pickup Truck-Station Plugbuggy-Emergency	Diesel	10	177,000	1,770,000
Advanced Provider Vehicle	Diesel	4	556,250	2,225,000
Fast Response Vehicle	Diesel	4	448,750	1,795,000
Fire Inspectors Sedans-Non-Emergency-Electric	Electric	4	187,500	750,000
Arson Investigators - Emergency Sedans	Gasoline	8	192,500	1,540,000
BLS Ambulance	Diesel	2	410,000	820,000
Fire Utility Driver Vehicle - Utility Driver Program	Diesel	2	378,000	756,000
Carpenter - Utility Service Truck	Diesel	1	348,000	348,000
Non emergency Sedan	Electric	1	82,000	82,000
Non emergency Sedan (no radio)	Electric	1	60,000	60,000
Non emergency Sedan (no radio)	Electric	1	60,000	60,000
Emergency Sedan	Gasoline	1	99,000	99,000
Fleet Service Truck, Field Mechanic	Diesel	1	348,000	348,000
Non emergency Sedan (no radio)	Electric	3	60,000	180,000
Emergency Sedan	Gasoline	1	99,000	99,000
Total Fire Department		54	\$	13,795,000
Department of Transportation				
Medium Duty Truck	Gasoline	2	\$ 80,000	\$ 160,000
Total Department of Transportation		2	\$	160,000
Subtotal MICLA Financed		56	\$	13,955,000
Total - New Vehicle Program*		56	\$	13,955,000
Grand Total - New and Replacement Vehicle Programs*		988	\$	189,021,277

*The unit cost and total cost included in this schedule may vary slightly from budgeted General Fund, MICLA, and special fund amounts. Budgeted amounts typically allow for minor cost variations that may occur at the time of purchase.

HOMELESS BUDGET

BASIS FOR THE ADOPTED BUDGET

The 2025-26 Adopted Budget for homeless-related expenditures relates to prior year funding as follows:

	General Fund	Special Funds	Total	% Change
2024-25 Adopted Budget	\$ 337,376,735	\$ 613,700,867	\$ 951,077,602	
2025-26 Adopted Budget	\$ 350,447,817	\$ 602,866,407	\$ 953,314,224	
Change from 2024-25 Budget	\$ 13,071,082	\$ (10,834,460)	\$ 2,236,622	0.2%

The Homeless Budget describes projected spending both through budget appropriations and various off-budget sources during the fiscal year for the provision of housing and services to homeless individuals and families in the City. Items included as part of the Homeless Budget are funded within the individual budgets for the Los Angeles Homeless Services Authority (LAHSA), City departments, the Unappropriated Balance (UB), and the General City Purposes (GCP) budget.

BUDGET HIGHLIGHTS

LA Alliance Settlement

On June 14, 2022, the U.S. District Court of Central District of California approved a Settlement Agreement (Settlement) between the City of Los Angeles and the LA Alliance for Human Rights. Under the Settlement, the City agreed to create 12,915 new interim or permanent housing units or other interventions by June 13, 2027, to accommodate 60 percent of individuals identified as shelter-appropriate within the City based on the 2022 homeless count/Point in Time Count.

For 2025-26, the investment toward complying with the settlement is described in the table below and, where appropriate, in the departmental and non-departmental sections that follow:

Housing Type	2025-26 Investment	Number of Beds/Units	Funding Sources
Interim Housing	\$ 35,631,730	487	Homeless Housing, Assistance and Prevention Program (HHAP), Emergency Stabilization Beds Grant
Permanent Supportive Housing (PSH) Units (Prop HHH and Non-Prop HHH units)	\$ 146,763,119	1,460	HOME, HOME ARP, HHH, Linkage Fee, SB 2, ULA, other local sources
Master (Apartment) Leasing	\$ 16,287,030	670	HHAP
TOTAL	\$ 198,681,879	2,617	

Proposition HHH

Proposition HHH (Prop HHH), approved by voters in November 2016, authorizes the City to issue up to \$1.2 billion in General Obligation (GO) bonds to finance the development of Permanent Supportive Housing (PSH), affordable housing, and service facilities. PSH units house chronically homeless individuals and homeless households, and are combined with services, which may include mental and health services, and education and job training. GO bond proceeds may also fund facilities that provide services to the homeless, such as service centers, health centers, shelters, storage, and shower facilities. Bond proceeds may only be used for construction and capital improvements, not operations or services. Prop HHH projected expenditures include housing projects that have been included in a previously approved Prop HHH Project Expenditure Plan (PEP). Only housing projects that are projected to execute loan agreements and are ready to start construction are included in the PEP. Prop HHH bond issuances require Mayor and Council approval.

State Grants

The State of California awarded the City of Los Angeles the Homeless Housing, Assistance and Prevention Program Round 5 (HHAP 5) grant and the City is preparing to apply for the Homeless Housing, Assistance, and Prevention Round 6 (HHAP 6). Additionally, the City was awarded five State Encampment Resolution Fund (ERF) grants.

The City has been awarded HHAP 5 grant funding in the amount of \$164,335,500. These funds will be used to support interim housing operations, outreach, public health services, hygiene facilities, programs for youth experiencing homelessness or at-risk of being homeless, and other services. The City collaborated with regional partners including the County of Los Angeles and the Los Angeles Homeless Services Authority to establish program goals. The City has received an initial 50 percent disbursement of the total allocation in 2024-2025. The City will receive the remaining allocation upon expenditure of 50 percent of the total allocation. The full balance of the funds must be expended by June 30, 2028.

The City will apply for HHAP 6 grant funding in the amount of \$143,640,000. If awarded, the HHAP 6 grant funds will primarily be applied towards continuing shelter interventions, outreach, hygiene services, supportive services, systems support, and administrative costs, which will also support the Regionally Coordinated Homeless Action Plan that was coordinated with the County and other local jurisdictions. The City will receive an initial 50 percent disbursement of the total allocation. The City will receive the remaining allocation upon expenditure of 50 percent of the total allocation by June 30, 2027. The full balance of the funds must be expended by June 30, 2029.

In 2024-25, the City was awarded five new ERF grants based on applications submitted by Council Districts 1, 4, 7, 13, and the Mayor's Office, totaling \$67,713,318.12. The projects focus on reducing vehicular Homelessness and assisting encampment residents displaced by the 10 Freeway fire. The California Department of Housing and Community Development has awarded the grants, with each grant having its own expenditure deadlines.

LOS ANGELES HOMELESS SERVICES AUTHORITY

The Los Angeles Homeless Services Authority (LAHSA) is a Joint Powers Authority created and designated by the City and County of Los Angeles to act on behalf of both entities to address homelessness. LAHSA is a direct administrator of publicly-funded homeless programs throughout the Los Angeles region. LAHSA advises and participates in the framing of major public programs that affect people experiencing homelessness.

	2024-25 Adopted Budget	2025-26 Adopted Budget
Los Angeles Homeless Services Authority		
• Annual Homeless Point-in-Time Count – The U.S. Department of Housing and Urban Development requires an annual census of those experiencing homelessness during the last 10 days of January for local jurisdictions to receive McKinney-Vento Homeless Assistance Grant funding. The census is a community-wide effort, funded equally by the City and County, and made possible with the support of volunteers. The decrease to this account reflects anticipated expenditures.	\$ 933,668	\$ 912,003
• Los Angeles Continuum of Care (CoC) Administration – A CoC is a regional or local planning body that coordinates housing and services funding for homeless families and individuals. LAHSA is the lead agency for the Los Angeles CoC. As the lead agency, LAHSA coordinates crisis housing, provides critical, basic shelter for individuals and families experiencing homelessness and in need of immediate housing, and provides a point-of-entry into the Coordinated Entry System. The U.S. Department of Housing and Urban Development awards LAHSA with annual grants and bonus grants for the CoC and the City's cash match, along with the County of Los Angeles, continues to leverage federal grant funds. The decrease to this account reflects a one-time reduction of LAHSA's administration rate. • Administration and Operations (\$4,582,142) • Enterprise Grants Management System (\$243,000) • Continuum of Care Coordinated Assessment Match (\$271,209) • Continuum of Care Planning Program Grant Match (\$187,500) • Domestic Violence Support Services Only Grant Match and Bonus Match (\$332,955) • Homeless Management Information System Cash Match (\$318,009)	6,650,761	5,934,815
• Shelter and Housing Interventions – LAHSA provides case management, counseling, and housing placement services to participants, which allows program sponsors to more effectively address the emergency, interim, transitional, and permanent housing needs of vulnerable individuals and families experiencing homelessness in the City. This category includes funding for all interim housing solutions, such as emergency and crisis housing, bridge housing, and Housing Navigation Services, as well as the (Winter) Shelter Program interim housing solutions during inclement weather. The increase to this category is related to the newly adopted rates for the adult interim housing portfolio. • Coordinated Entry System Interim Housing for Families, Singles, and Youth (\$25,224,717) • Housing Navigation (\$836,630) • Shelter Program (\$1,560,735)	16,864,272	27,622,082

	2024-25 Adopted Budget	2025-26 Adopted Budget
Los Angeles Homeless Services Authority		
Street Strategies - The City's street-based homelessness strategies are focused on conducting outreach and engagement; expanding hygiene, sanitation, and storage options for people living on the streets; increasing diversion opportunities for people experiencing homelessness; and expanding collaborations with stakeholders. Access and navigation centers and storage programs continue to provide critical services to connect unsheltered residents with supportive services and housing resources. Funding for homeless outreach, in the amount equivalent to six months, primarily conducted through Homeless Engagement Teams (HETs) and System Navigators, is provided to support direct outreach to individuals experiencing homelessness who typically do not seek shelter or service programs on their own. This outreach facilitates better access to City and County homeless resources, including the Coordinated Entry System. The decrease to this account reflects reductions based on expenditure trends for Navigation Centers, Mobile Showers, Involuntary Storage, and Voluntary Storage. Additionally, the decrease reflects the elimination of HETs - Operation Healthy Streets (1.5 teams), the reduction of HETs from 36 teams (28 teams of CARE/CARE+ and 8 teams of Generalists) to 27 teams (CARE/CARE+ only), and reflects savings due to vacancies in the remaining HETs programs. It is expected that the work can be absorbed by the remaining HETs. - Access Center - Weingart (\$319,701) - C3 Partnership - Skid Row (\$243,725) - Coordinated Entry System - Navigation Centers (\$1,988,120) - Emergency Management Dedicated Staffing (\$140,682) - Homeless Engagement Teams (\$3,290,288) - Involuntary Storage (\$923,048) - Mobile Showers – Shower of Hope (\$232,000) - Operation Healthy Streets (\$4,344,950) - Safe Parking (\$1,518,400) - System Navigators (\$528,408) - Voluntary Storage (\$2,648,344)	\$ 18,312,066	\$ 16,177,666
LAHSA Subtotal	<u>\$ 42,760,767</u>	<u>\$ 50,646,566</u>

CITY DEPARTMENTS

City departments complement the work of LAHSA to help design, implement, and coordinate the efficient provision of services to individuals and families in the City to ultimately end homelessness.

	2024-25 Adopted Budget	2025-26 Adopted Budget
Aging		
• Older Workers Employment Program – Funding is provided for part-time, work-based training opportunities at local community service agencies for older unemployed individuals who have poor employment prospects and for departmental staff to support this program. The proposed decrease reflects four months of funding and the elimination of four positions consisting of two Administrative Clerks, one Social Worker I, and one Management Analyst that support this program.	\$ 744,648	\$ 767,262
Budget and Finance Report Item No. 23		
The Council modified the Mayor's Proposed Budget by adding funding and restoring regular authority for four positions consisting of two Administrative Clerks, one Social Worker I, and one Management Analyst.		
Animal Services		
• Homeless Services Support/Pet Resource Centers – Funding is provided for one Senior Animal Control Officer to provide departmental liaison services to the homeless community. The funding increase reflects anticipated salary expenditures.	82,979	94,685
City Administrative Officer		
• CAO Homelessness Oversight and Administration – Funding is provided for six positions consisting of one Assistant City Administrative Officer, one Chief Administrative Analyst, three Senior Administrative Analyst Is, and one Administrative Analyst to oversee, address, and manage homelessness issues.	-	1,175,975
• Citywide Homeless Initiative – Funding was provided for three positions consisting of one Chief Administrative Analyst, one Senior Administrative Analyst I, and one Administrative Analyst to address and manage homelessness issues as directed in the Comprehensive Homeless Strategy (C.F. 15-1138-S1). In 2025-26, funding is continued under the CAO Homelessness Oversight and Administration item.	482,302	-
• Homelessness Oversight – Funding was provided for one Assistant City Administrative Officer to provide homelessness oversight. In 2025-26, funding is continued under the CAO Homelessness Oversight and Administration item.	300,753	-
• Proposition HHH Facilities Bond Program – Funding is provided for one Senior Administrative Analyst II for the Proposition HHH Program. The funding increase reflects anticipated salary expenditures.	178,946	202,741
• Street Medicine Team – Funding was provided for two Senior Administrative Analyst Is to support the Street Medicine Program. In 2025-26, funding is continued under the CAO Homelessness Oversight and Administration item.	284,629	-
City Attorney		
• Proposition HHH Legal Support – Funding is provided 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. The funding increase reflects anticipated salary expenditures.	375,843	407,934
• Tenant Anti-Harassment Implementation Support – Funding is provided 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. The funding increase reflects anticipated salary expenditures.	145,713	156,061

	2024-25 Adopted Budget	2025-26 Adopted Budget
City Planning		
• Housing Unit – The unit provides case management services for entitlement cases with housing development activities. Funding is provided for nine positions to provide expertise in housing development and coordinate with other City agencies to help resolve issues related to affordable housing and permanent supportive housing development throughout the project entitlement and permitting process. Partial funding is provided by the Planning Case Processing Fund (\$464,203). The funding increase reflects anticipated salary expenditures.	\$ 924,506	\$ 1,032,043
• Priority Housing – Funding is provided 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 Case Processing Fund. The funding increase reflects anticipated salary expenditures.	532,664	586,354
• Streamlining Affordable Housing Permit Process – Funding is provided 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. The funding increase reflects anticipated salary expenditures.	747,375	835,729
Civil + Human Rights and Equity		
• Midnight Stroll Transgender Café – Funding was provided to support a safe haven for unsheltered transgender individuals in Hollywood between the hours of 9:00 pm and 7:00 am.	100,000	-
Community Investment for Families		
• Domestic Violence and Human Trafficking Shelter Operations – One-time funding was provided for a Victims of Crime Act Reserve Fund to maintain the service levels of the Domestic Violence and Human Trafficking Shelter Operations. In 2025-26, funding is reflected in the Survivor Services System.	6,500,000	-
• FamilySource Center (FSC) – Funding is provided for contractual services for emergency housing assistance and supportive services at 19 FamilySource Centers. The funding decrease reflects anticipated expenditures due to a reduction in the level of services provided.	3,800,000	3,612,774
• Kids First Program – Funding was provided for contractual services for the Kids First Program to help improve educational outcomes of housing insecure students and their families by providing assistance with basic needs, mental health support, financial wellness, and educational support. This program is not funded in 2025-26.	549,483	-
• Shelter Operations – Funding was provided for the Domestic Violence and Human Trafficking Shelter Operations Program. The amount included five positions consisting of one Senior Project Coordinator, two Management Analysts, one Management Assistant, and one Administrative Clerk, and contractual services. Partial funding was provided by the Community Services Block Grant Trust Fund (\$18,569) and the Community Development Trust Fund (\$140,821). In 2025-26, funding is reflected in the Survivor Services System.	4,286,998	-
• Solid Ground Program – Funding is provided for the Solid Ground Homelessness Prevention Program to provide homelessness prevention services at 19 FSCs. Funding is provided for three positions consisting of two Management Analysts and one Accountant, and contractual services. The funding increase reflects anticipated salary expenditures.	4,706,768	4,747,655

	2024-25 Adopted Budget	2025-26 Adopted Budget
• Survivor Services System – Funding is provided for the Domestic Violence and Human Trafficking Shelter Operations Program and supportive services. The proposed amount includes four positions consisting of one Senior Project Coordinator, two Management Analysts, and one Administrative Clerk, and contractual services. Partial funding is provided by the Community Services Block Grant Trust Fund (\$20,384) and the Community Development Trust Fund (\$152,918). The proposed amount reflects anticipated salary expenditures, wage increases for agencies, and backfilling survivor services impacted by the Victims of Crime Act funding cuts. The proposed amount also reflect the discontinuance of one Management Analyst. There will be no change in the level of services provided.	\$ -	\$ 11,829,767
Budget and Finance Report Item No. 43b The Council modified the Mayor's Proposed Budget by adding one-time funding (\$3,485,677) in the Contractual Services Account for the Survivor Services Program.		
Budget and Finance Report Item No. 45 The Council modified the Mayor's Proposed Budget by adding funding and continuing resolution authority for one Management Analyst for the Survivor Support Program.		
Disability		
• Community Engagement Coordinator – Funding is provided for one Community Program Assistant III to assist in referral for disabled individuals experiencing homelessness or individuals with disabilities who are low income for the Durable Medical Equipment Program. The funding cost reflects anticipated salary expenditures. This program was previously entitled Durable Medical Equipment Coordinator.	91,162	113,289
• Community Services Coordinator – Funding is discontinued for one Community Program Assistant II to connect people with disabilities who are experiencing homelessness or at-risk of homelessness with information and linkages to a wide range of City and community services. These services included the City's temporary housing sites, auxiliary services, Durable Medical Equipment, and other disability related amenities that served their needs. The proposed decrease reflects four months of funding and the elimination of this position. The program was previously entitled Homeless Services Coordinator.	77,331	77,331
Budget and Finance Report Item No. 123 The Council modified the Mayor's Proposed Budget by adding funding and restoring regular authority for one Community Program Assistant II.		
• Disability and Homeless Services Analyst – Funding is provided for one Management Analyst to support disability and homelessness initiatives. The funding increase reflects anticipated salary expenditures.	109,116	122,422
• Durable Medical Equipment – Funding is provided in the Contractual Services Account for the Durable Medical Equipment program for distribution of medical equipment for disabled individuals experiencing homelessness or individuals with disabilities who are low income. The funding decrease reflects a reduction in the level of services provided.	50,000	40,000

	2024-25 Adopted Budget	2025-26 Adopted Budget
• Homeless and HIV Program – Funding is provided for the expansion the Homelessness and HIV Program, which hires community partners to engage the unhoused population directly with outreach, harm reduction, syringe exchange, overdose prevention, and referrals to in-house services. The proposed decrease reflects anticipated expenditures.	\$ 190,000	\$ 190,000
Budget and Finance Report Item No. 122 The Council modified the Mayor's Proposed Budget by adding one-time funding (\$40,000) in the Contractual Services Account to support the Homeless and HIV Program. Funding is provided by the Opioid Settlement Fund.		
Economic and Workforce Development Department (EWDD)		
• LA RISE – Funding is provided for the Los Angeles Regional Initiative for Social Enterprise (LA RISE) that provides job development activities for homeless individuals and for participants at A Bridge Home sites. These activities include subsidized employment for individuals with a history of homelessness, supportive case management designed to help prepare participants for continued employment, and training in both hard and soft skills. The program services are implemented through EWDD's existing network of 16 WorkSource Centers throughout the City. The funding decrease reflects anticipated expenditures due to a reduction in the level of services provided.	3,000,000	2,700,000
Emergency Management		
• Homelessness Preparedness and Response – Funding and regular authority is provided for one Emergency Management Coordinator I to focus on emergency preparedness and response needs of residents experiencing homelessness. Related costs consist of employee benefits. The funding increase reflects anticipated salary expenditures.	109,572	118,829
Fire		
• Advanced Provider Response Unit (APRU) – Funding is provided for two positions consisting of one EMS Advanced Provider and one Firefighter III/Paramedic to provide emergency medical assistance, respond to non-urgent, low acuity-level call requests, and provide intervention services to 9-1-1 "super user" patients in Skid Row and surrounding areas. Funding is also included in the Sworn Bonus Account. The funding increase reflects anticipated salary expenditures.	299,288	339,538
• Fast Response Vehicle – Funding is provided for six Firefighter IIIs to staff a Fast Response Vehicle, operating as a mobile triage unit at Fire Station 9 in the Skid Row area. Funding is also included in the Sworn Bonuses and Overtime, Constant Staffing accounts. The funding increase reflects anticipated salary expenditures.	1,127,884	1,151,585
• Homeless Fire Protection and Street Medicine Program - Nine-months funding and resolution authority is provided for 67 positions consisting of 52 Firefighter IIIs, eight Emergency Medical Services Advanced Providers, four Fire Inspectors, two Fire Captain Is, and one Physician I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to provide adequate fire protection, enforcement, and medical care for individuals experiencing homelessness.	-	-
Budget and Finance Report Item No. 52a The Council modified the Mayor's Proposed Budget by deleting funding and resolution authority for 67 positions consisting of 52 Firefighter IIIs, eight Emergency Medical Services Advanced Providers, four Fire Inspector Is, two Fire Captain Is, and one Physician I.		

	2024-25 Adopted Budget	2025-26 Adopted Budget
• SOBER Unit – Funding is provided for one Firefighter III/Paramedic to support Sobriety Emergency Response (SOBER) Unit deployment. Funding is also included in the Sworn Bonuses Account. The funding increase reflects anticipated salary expenditures.	\$ 142,646	\$ 160,736
General Services Department		
• Custodial Services for the Los Angeles City Mall – Funding is provided for monthly pest control (\$200,000) and pressure washing (\$100,000) services at the LA City Mall and surrounding municipal buildings.	300,000	300,000
• Hepatitis A Prevention and Custodial Service – Funding is provided for three Custodians to address Hepatitis A concerns at the Central Library. Funding in the base budget includes costs for contracted employees and vendor supplies at various branch libraries. Funding will be reimbursed by the Library Department. The funding increase reflects anticipated salary expenditures.	151,700	164,442
• Homelessness Intervention Leasing – Funding is provided for leasing costs of sites for homelessness-related services.	-	5,012,414
• Homeless Intervention Unit – Funding is provided for four positions consisting of one Real Estate Officer, one Senior Real Estate Officer, one Building Maintenance District Supervisor, and one Property Manager II to support a homeless intervention unit. The funding increase reflects anticipated salary expenditures.	512,933	552,375
• Property Management Services for Mayfair Hotel – Funding is provided for administrative services, utility expenses, maintenance and operations, materials, and contracted expenses at the Mayfair Hotel. The Housing Authority of the City of Los Angeles serves as the asset manager for the property.	-	3,583,405
Housing Department		
• Construction Services – Funding was provided for one Rehabilitation Construction Specialist I to support the Construction Services Unit.	110,697	-
• Construction Services for Proposition HHH – Funding is provided 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. The funding increase reflects anticipated salary expenditures.	110,696	110,942
• Eviction Defense Program – Funding is provided for four positions consisting of one Housing Planning and Economic Analyst, one Communications Information Representative I, one Management Analyst, and one Senior Administrative Clerk to administer the Eviction Defense Program. Funding is provided by the House LA Fund. The funding increase reflects anticipated salary expenditures.	157,588	363,869
• Eviction Defense Program New Positions – Funding was provided for two positions consisting of one Management Analyst and one Senior Administrative Clerk to administer the Eviction Defense Program. In 2025-26, funding is continued under the Eviction Defense Program item.	120,133	-
• Grants Unit Oversight – Funding is provided for one Assistant Chief Grants Administrator to oversee Supportive Housing Services, which consist of the Los Angeles Homeless Services Authority and Housing Opportunities for Persons with Aids programs. Funding is provided by the Community Development Trust Fund (\$25,301), Rent Stabilization Trust Fund (\$25,301) and other special funds (\$89,959). The funding increase reflects anticipated salary expenditures. This program was previously entitled Supportive Housing Services.	128,505	140,561
• Homelessness Services – Funding is provided for two positions consisting of one Senior Management Analyst I and one Management Analyst to implement homeless prevention and permanent housing production and to coordinate homelessness related contracts. The funding increase reflects anticipated salary expenditures.	212,145	232,339

	2024-25 Adopted Budget	2025-26 Adopted Budget
• Lease Up Coordinator for Permanent Supportive Housing – Funding is provided for one Management Analyst to coordinate the lease up of permanent supportive housing projects, including Proposition HHH and Homekey projects. Increased expenditure is due to providing 12 months funding for this continuing position. Funding is provided by the Municipal Housing Finance Fund.	\$ 70,816	\$ 100,954
• Los Angeles Homeless Services Authority – Funding is provided for four positions consisting of one Project Coordinator, one Senior Project Coordinator, and two Management Analysts to provide oversight of LAHSA's homeless services programs. Partial funding is provided by the Community Development Trust Fund (\$144,345) and the Federal Emergency Solutions Grant Fund (\$104,490). The funding increase reflects anticipated salary expenditures.	386,223	450,742
• Prevailing Wage Monitoring for Proposition HHH – Funding was provided for one Management Analyst to assist in monitoring prevailing wages during the construction of Proposition HHH Program projects. The position has been discontinued.	90,922	99,618
Budget and Finance Report Item No. 139 The Council modified the Mayor's Proposed Budget by adding funding and continuing resolution authority for one Management Analyst. Funding is provided by the Proposition HHH Program Income Fund.		
• Proposition HHH Contracts – Funding is provided for estimating (\$286,000) and prevailing wage compliance (\$217,500) services to provide additional support to the Proposition HHH Program.	503,500	503,500
• Proposition HHH Occupancy Monitoring – Funding is provided for one Management Analyst to monitor tenant occupancy requirements in Proposition HHH Program units and contractual services funds for occupancy monitoring services for affordable housing units funded by Proposition HHH. The funding increase reflects anticipated salary expenditures and higher anticipated contractual services spending.	214,735	249,526
• Proposition HHH Program Staff – Funding is provided for three positions consisting of one Finance Development Officer I, one Finance Development Officer II, and one Management Analyst to provide underwriting support for the Proposition HHH Program. These positions will be reimbursed by Proposition HHH Bond proceeds. The funding decrease reflects fewer positions needed as the HHH program begins to wind down.	862,387	414,945
• Proposition HHH Supplemental – Funding was provided to address anticipated workload from the Proposition HHH Program for 2024-25.	1,303,611	-
• Street Medicine – One-time funding is provided to fund medical services for individuals experiencing homelessness who are unable to visit traditional, brick-and-mortar medical establishments. A small reduction is approved for 2025-26.	2,000,000	1,979,978
• Tenant Anti-Harassment – Funding is provided for 14 positions consisting of one Principal Inspector, five Senior Housing Inspectors, one Senior Housing Investigator I, three Housing Investigator Is, one Housing Planning Economic Analyst, one Management Analyst, one Administrative Clerk, and one Communications Information Representative II to enforce the Tenant Anti-Harassment Ordinance. Funding is provided by the House LA Fund. The funding increase reflects the continuance of the positions previously funded under the Tenant Anti-Harassment Task Force item and anticipated salary expenditures.	370,247	1,581,581
• Tenant Anti-Harassment Task Force – Funding was provided 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. In 2025-26, funding is continued under the Tenant Anti-Harassment item.	1,142,652	-

	2024-25 Adopted Budget	2025-26 Adopted Budget
Police Department		
• Homeless Coordinator's Office – Funding is provided for four positions consisting of three Police Officer IIs and one Police Officer III to staff the Police Department Homeless Coordinator's Office. This program was previously entitled Unified Homeless Response Center (UHRC). Although the UHRC was discontinued, these officers continue to ensure coordination of City services relative to homelessness, including CARE/CARE+, Operation Healthy Streets, and the Skid Row Americans with Disabilities "Right of Way" Compliance teams. The funding increase reflects anticipated salary expenditures.	\$ 491,934	\$ 534,111
• Homeless Coordinator Resources – Funding is provided for six positions consisting of one Police Sergeant II, four Police Officer IIIs, and one Secretary for the Office of Operations' Homeless Coordinator. This Office coordinates the Department's response to crime and quality of life issues for residents, business owners, and visitors to the City and ensures the Department's alignment with the Mayor and Council's homelessness policies and priorities. The funding increase reflects the continuance of four previously approved Police Officer IIIs and anticipated salary expenditures.	262,437	862,824
• Overtime for Interim Homeless Housing Sites – Funding was provided relative to the Overtime Sworn Account for security patrols within the vicinity of interim homeless housing shelter sites. This item is not included in the 2025-26 budget.	8,360,000	-
• Resource Enhancement Services and Enforcement Team – Funding is provided for two positions consisting of one Police Lieutenant I and one Police Officer III for the Central Bureau Citywide Homeless Coordinator's Office, which coordinates the Department's response to crime and quality of life issues for residents, business owners, and visitors to the City and ensures the Department's alignment with the Mayor and Council's homelessness policies and priorities. The funding increase reflects anticipated salary expenditures.	329,725	340,231
• Vehicle Recycling Program – Funding is provided to compensate vehicle recycling contractors for dismantling and recycling abandoned vehicles that are not sold at auction due to inoperability, poor condition, or the presence of hazardous waste. Funding in the amount of \$3,000,000 was inadvertently omitted from the Homeless Budget in the 2025-26 Blue Book.	-	3,000,000
Public Works, Board		
• Accounting Support – Funding is provided for two positions consisting of one Senior Accountant I and one Accounting Clerk to provide accounting and financial support to Proposition HHH, A Bridge Home Initiative, other homelessness-related projects, and hazardous waste invoicing. The funding increase reflects anticipated salary expenditures.	148,540	169,856
Public Works, Bureau of Contract Administration		
• United to House LA Compliance – Funding is provided for two positions consisting of one Senior Management Analyst I and one Management Analyst to monitor and enforce state mandated prevailing wage requirements and ensure compliance on all applicable United to House LA construction projects.	-	198,521
Public Works, Bureau of Sanitation		
• Clean Streets Safety and Training Program – Funding is provided for one Refuse Crew Field Instructor to conduct training on the proper and safe operation of refuse collection vehicles and equipment. In addition, this position will proactively identify and correct work hazards and train employees on proper work techniques and field practices to prevent injuries. The funding increase reflects anticipated salary expenditures.	91,755	103,022

	2024-25 Adopted Budget	2025-26 Adopted Budget
Coastal Comprehensive Cleaning and Rapid Engagement Plus Program (CARE+) Team – Funding is provided for five positions consisting of two Environmental Compliance Inspectors, two Refuse Collection Truck Operator IIs, and one Maintenance Laborer for one CARE+ Team to service the coastal area, including Venice, Pacific Palisades, Playa del Rey, and Playa Vista. The proposed decrease reflects the discontinuation of three Maintenance Laborers and anticipated salary expenditures. Budget and Finance Report Item No. 99a The Council modified the Mayor's Proposed Budget by adding funding and continuing resolution authority for three Maintenance Laborers to support a consolidated Grand Avenue and Coastal CARE+ team.	\$ 672,901	\$ 637,494
Comprehensive Cleaning and Rapid Engagement Plus Program (CARE+) Expansion Second Shift Team – Funding is provided for six positions consisting of one Refuse Collection Supervisor, one Senior Environmental Compliance Inspector, three Refuse Collection Truck Operator IIs, and one Maintenance Laborer to form an additional CARE+ team on a second shift. The proposed decrease reflects the discontinuation of five positions consisting of two Environmental Compliance Inspectors and three Maintenance Laborers and anticipated salary expenditures. Budget and Finance Report Item No. 99c The Council modified the Mayor's Proposed Budget by deleting funding and resolution authority for two positions consisting of one Senior Environmental Compliance Inspector and one Refuse Collection Supervisor. Budget and Finance Report Item No. 99i The Council modified the Mayor's Proposed Budget by deleting funding and resolution authority for four positions consisting of three Refuse Collection Truck Operator IIs and one Maintenance Laborer. The positions and functions are realigned to support 15 CARE/CARE+ Teams and address Citywide illegal dumping.	879,786	-

	2024-25 Adopted Budget	2025-26 Adopted Budget
Comprehensive Cleaning and Rapid Engagement Program (CARE) Comprehensive Cleaning and Rapid Engagement Plus Program (CARE+) – Funding is provided for 186 positions to staff 14 CARE+ teams, including 64 base budget positions. These positions consist of one Chief Environmental Compliance Inspector II, three Chief Environmental Compliance Inspector Is, one Sanitation Solid Resources Manager II, one Sanitation Solid Resources Manager I, 13 Refuse Collection Supervisors, one Senior Management Analyst II, one Senior Management Analyst I, one Management Analyst, two Administrative Clerks, 12 Senior Environmental Compliance Inspectors, 30 Environmental Compliance Inspectors, 53 Refuse Collection Truck Operator IIs, 63 Maintenance Laborers, one Wastewater Conveyance Supervisor, and one Solid Resources Superintendent. One Administrative Clerk and one Geographic Information System Specialist have additionally been transferred from other programs. These positions for the CARE+ teams are responsible for keeping the City's sidewalks and other public areas safe, clean, sanitary, and accessible for public use by all individuals in accordance with the provisions of Los Angeles Municipal Code Section 56.11, and for removing abandoned waste from the public right of-way and cleaning homeless encampments. These teams are deployed to the highest need areas of the City. The proposed decrease reflects the discontinuation of 97 positions consisting of one Sanitation Solid Resources Manager I, one Refuse Collection Supervisor, 28 Environmental Compliance Inspectors, 24 Refuse Collection Truck Operator IIs, 35 Maintenance Laborers, three Solid Resources Superintendents, two Senior Environmental Compliance Inspectors, one Public Relations Specialist II, one Sanitation Wastewater Manager I, and one Chief Environmental Compliance Inspector II, and anticipated salary and program expenditures due to the elimination of the CARE Teams and services and a reduction in the level of services provided. This program was previously entitled Comprehensive Cleaning and Rapid Engagement Program (CARE) Comprehensive Cleaning and Rapid Engagement Plus Program (CARE+).	\$ 41,259,052	\$ 33,383,629

Budget and Finance Report Item No. 99a

The Council modified the Mayor's Proposed Budget by adding funding and continuing resolution authority for 46 positions consisting of 41 Maintenance Laborers, three Environmental Compliance Inspectors, one Solid Resources Superintendent, and one Sanitation Solid Resources Manager I to staff 15 CARE/CARE+ teams, one per Council District, providing services five days per week.

Budget and Finance Report Item No. 99b

The Council modified the Mayor's Proposed Budget by adding funding and restoring regular authority for one Administrative Clerk.

Budget and Finance Report Item No. 99c

The Council modified the Mayor's Proposed Budget by deleting funding and resolution authority for seven positions consisting of three Senior Environmental Compliance Inspectors, three Refuse Collection Supervisors, and one Chief Environmental Compliance Inspector I.

Budget and Finance Report Item No. 99d

The Council modified the Mayor's Proposed Budget by deleting funding and regular authority for one Wastewater Conveyance Supervisor.

Budget and Finance Report Item No. 99e

The Council modified the Mayor's Proposed Budget by deleting funding and resolution authority for one Refuse Collection Supervisor.

Budget and Finance Report Item No. 99h

The Council modified the Mayor's Proposed Budget by adding one-time funding (\$12,215) in the Overtime General Account.

	2024-25 Adopted Budget	2025-26 Adopted Budget
Budget and Finance Report Item No. 99i The Council modified the Mayor's Proposed Budget by adding funding and continuing resolution authority for nine positions consisting of six Refuse Collection Truck Operator IIs, two Maintenance Laborers, and one Environmental Compliance Inspector to support 15 CARE/CARE+ Teams. Add one-time funding in the amount of \$198,011 in the Overtime General (\$87,721), Operating Supplies (\$39,803), Water and Electricity (\$67,846), and Uniforms (\$2,641) accounts.		
Budget and Finance Report Item No. 167f The Council modified the Mayor's Proposed Budget by deleting one-time funding (\$32,239) in the Operating Supplies Account.		
• Comprehensive Cleaning and Rapid Engagement Program (CARE) Comprehensive Cleaning and Rapid Engagement Plus Program (CARE+) Administrative Program Support – Funding is provided for four positions consisting of one Management Analyst, two Senior Administrative Clerks, and one Accounting Clerk to provide administrative and program support for the CARE+ teams. The proposed decrease reflects the discontinuation of 13 positions consisting of five Administrative Clerks, one Senior Administrative Clerk, one Senior Communications Operator I, four Management Analysts, one Senior Management Analyst I, and one Senior Management Analyst II, and anticipated salary and expense expenditures due to a reduction in the level of services provided. This program was previously entitled Comprehensive Cleaning and Rapid Engagement Program (CARE) Comprehensive Cleaning and Rapid Engagement Plus Program (CARE+) Administrative Program Support.	1,419,152	1,096,466
Budget and Finance Report Item No. 99a The Council modified the Mayor's Proposed Budget by adding funding and continuing resolution authority for nine positions consisting of two Management Analysts, one Senior Management Analyst II, one Senior Management Analyst I, and five Administrative Clerks.		
Budget and Finance Report Item No. 99c The Council modified the Mayor's Proposed Budget by deleting funding and resolution authority for one Senior Administrative Clerk.		
• Comprehensive Cleaning and Rapid Engagement Program (CARE) Comprehensive Cleaning and Rapid Engagement Plus Program (CARE+) Program Support – Expense funding is provided for hazardous waste removal services (\$1,804,078) and vehicle rentals (\$805,000) as part of the City's comprehensive cleaning program through the CARE+ Teams. The proposed decrease reflects the discontinuation of three positions consisting of one Senior Management Analyst I, one Service Coordinator, and one Management Analyst and anticipated program expenditures due to a reduction in the level of services provided. This program was previously entitled Comprehensive Cleaning and Rapid Engagement Program (CARE) Comprehensive Cleaning and Rapid Engagement Plus Program (CARE+) Program Support.	10,989,276	2,609,078
• Budget and Finance Report Item No. 99a The Council modified the Mayor's Proposed Budget by adding funding and continuing resolution authority for one Geographic Information Systems Specialist.	-	109,311

	2024-25 Adopted Budget	2025-26 Adopted Budget
• Budget and Finance Report Item No. 102 The Council modified the Mayor's Proposed Budget by adding funding and continuing resolution authority for nine positions consisting of four Maintenance Laborers, three Refuse Collection Truck Operator IIs, and two Environmental Compliance Inspectors to support CARE/CARE+ operations at A Bridge Home sites Citywide. Add one-time funding in the amount of \$1,873,320 in the Contractual Services (\$1,528,500), Field Equipment Expense (\$36,140), Water and Electricity (\$21,490), Uniforms (\$5,860), Office and Administrative (\$7,810), and Operating Supplies (\$273,520) accounts.	\$ -	\$ 2,608,801
Council Motion No. 28 The Council modified the Mayor's Proposed Budget by adding funding and continuing resolution authority for one Chief Environmental Compliance Inspector II to supervise CARE/CARE+ and Illegal Dumping Operations. Delete funding and resolution authority for two positions consisting of one Maintenance Laborer and one Refuse Collection Truck Operator II. Delete one-time funding in the amount of \$18,540 in the Contractual Services (\$15,130), Field Equipment Expense (\$350), Water and Electricity (\$210), Uniforms (\$60), Office and Administrative (\$80), and Operating Supplies (\$2,710) accounts.		
• Comprehensive Cleaning and Rapid Engagement Program (CARE) Information Services Oversight – Funding was provided on a one-time basis for one Geographic Information Systems Supervisor I to oversee the CARE Program's digital data collection, service tracking, and reporting and other Livability Services data programs.	116,075	129,808
Budget and Finance Report Item No. 99a The Council modified the Mayor's Proposed Budget by adding funding and continuing resolution authority for one Geographic Information Systems Supervisor I.		
• Council Motion No. 14 The Council modified the Mayor's Proposed Budget by adding one-time funding in the amount of \$1,544,000 in the Overtime General (\$352,000) and Contractual Services (\$1,192,000) accounts to provide five days of CARE+ service and Saturday service in Council District 12. Funding is provided by the Sunshine Canyon Community Amenities Trust Fund.		1,544,000

	2024-25 Adopted Budget	2025-26 Adopted Budget
Hollywood Comprehensive Cleaning and Rapid Engagement Plus (CARE+) – Funding is provided for seven positions consisting of one Refuse Collection Supervisor, one Senior Environmental Compliance Inspector, one Environmental Compliance Inspector, three Refuse Truck Collection Operator IIs, and one Maintenance Laborer for one CARE+ Team to service three Council Districts in the Hollywood area in addition to expense funding. The proposed decrease reflects the discontinuation of four vacant positions consisting of one Environmental Compliance Inspector and three Maintenance Laborers, and anticipated salary and program expenditures due to a reduction in the level of services provided.	\$ 1,135,020	\$ -
Budget and Finance Report Item No. 99c The Council modified the Mayor's Proposed Budget by deleting funding and resolution authority for two positions consisting of one Senior Environmental Compliance Inspector and one Refuse Collection Supervisor.		
Budget and Finance Report Item No. 99i The Council modified the Mayor's Proposed Budget by deleting funding and resolution authority for five positions consisting of one Environmental Compliance Inspector, three Refuse Collection Truck Operator IIs, and one Maintenance Laborer. The positions and functions are realigned to support 15 CARE/CARE+ Teams and address Citywide illegal dumping.		
Livability Services Facilities Planning – Funding was provided on a one-time basis for one Civil Engineering Associate III to lead planning, design, construction, and maintenance oversight of the five permanent Livability Services regional facilities.	86,941	-
Livability Services Inventory Support – Funding was provided on a one-time basis for one Storekeeper II to manage supplies inventory and distribution at the newly centralized warehouse at the Livability Services, Young's Market location.	46,060	-
Livability Services Management Expansion – Funding was provided on a one-time basis for one Sanitation Solid Resources Manager II to manage a newly established Livability Services CARE Division.	123,175	226,211
Budget and Finance Report Item No. 99a The Council modified the Mayor's Proposed Budget by adding funding and continuing resolution authority for one Sanitation Solid Resources Manager II.		
Livability Services Safety Training – Funding is provided for one Refuse Crew Field Instructor to establish safety procedures and practices and conduct training for CARE/CARE+ teams. The proposed decrease reflects the discontinuation of four positions consisting of one Safety Engineering Associate II, one Safety Engineer, and two Refuse Crew Instructors, and anticipated salary expenditures.	504,036	568,120
Budget and Finance Report Item No. 99a The Council modified the Mayor's Proposed Budget by adding funding and continuing resolution authority for two Refuse Crew Field Instructors.		
Budget and Finance Report Item No. 99j The Council modified the Mayor's Proposed Budget by adding funding and continuing resolution authority for two positions consisting of one Safety Engineering Associate II and one Safety Engineer.		

	2024-25 Adopted Budget	2025-26 Adopted Budget
Mobile Hygiene Centers Program – Funding is provided for 13 Wastewater Conveyance Operator IIs, previously titled Wastewater Collection Worker IIs, to provide hygiene facilities for homeless individuals in addition to expense funding for community based organization services, tow vehicle rental, and program expenses. The proposed decrease reflects anticipated program expenditures due to a reduction in the level of services provided.	\$ 4,094,794	\$ -
Budget and Finance Report Item No. 99e The Council modified the Mayor's Proposed Budget by deleting funding and resolution authority for 13 Wastewater Conveyance Operator IIs.		
Budget and Finance Report Item No. 99f The Council modified the Mayor's Proposed Budget by deleting one-time funding (\$2,345,000) in the Contractual Services Account.		
Budget and Finance Report Item No. 99i The Council modified the Mayor's Proposed Budget by deleting one-time funding in the amount of \$198,011 in the Overtime General (\$87,721), Operating Supplies (\$39,803), Water and Electricity (\$67,846), and Uniforms (\$2,641) accounts. The expense funding is realigned to support CARE/CARE+ Teams.		
Operation Healthy Streets (OHS) – Funding is provided in the base budget for nine positions consisting of four Environmental Compliance Inspectors, two Wastewater Conveyance Operator IIs, previously titled Wastewater Collection Worker IIs, one Refuse Collection Truck Operator II, and two Maintenance Laborers, and related expense funding. This team provides comprehensive cleanups and hazardous waste removal in the downtown Los Angeles and Venice Skid Row areas. The proposed decrease reflects the discontinuation of two vacant positions consisting of one Wastewater Conveyance Operator II and one Senior Environmental Compliance Inspector, and anticipated salary expenditures.	1,400,668	1,090,761
Budget and Finance Report Item No. 99d The Council modified the Mayor's Proposed Budget by deleting funding and regular authority for two Wastewater Conveyance Operator IIs.		
Regional Storage Facilities – Funding was provided on a one-time basis for 28 positions consisting of one Chief Environmental Compliance Inspector I, two Senior Environmental Compliance Inspectors, 11 Environmental Compliance Inspectors, 11 Maintenance Laborers, and three Administrative Clerks for the establishment of regional storage facilities at three Hubs (Lopez Canyon, CLARTS and Jefferson Yard), which would be served by multiple satellite facilities in addition to expense funding.	3,599,318	-
Recreation and Parks		
24-Hour Public Restroom Access (Venice) – Funding is provided to allow year-round 24-hour access to one public restroom (ten stalls) at Venice Beach. The proposed decrease reflects anticipated salary expenditures.	244,750	218,130
Budget and Finance Report Item No. 173 The Council modified the Mayor's Proposed Budget by deleting funding (\$9,253) in the Salaries, As-Needed Account.		

	2024-25 Adopted Budget	2025-26 Adopted Budget
• Bulky Item Illegal Dumping Crew – Funding is provided for three positions consisting of one Gardener Caretaker, one Equipment Operator, and one Plumber to staff a dedicated Bulky Item Illegal Dumping Crew. The proposed decrease reflects the previously approved discontinuance of one Gardener Caretaker and anticipated salary expenditures. Additionally, three positions consisting of one Electrician, one Gardener Caretaker, and one Park Maintenance Supervisor are not continued.	\$ 792,084	\$ 587,001
Budget and Finance Report Item No. 173 The Council modified the Mayor's Proposed Budget by adding funding and restoring regular authority for one Park Maintenance Supervisor. Delete funding (\$5,285) in the Salaries, As-Needed Account.		
• Gladys Park Maintenance Program – Funding is provided for ground maintenance and security services at Gladys Park located in Skid Row. The proposed increase reflects previously approved funding that was not included in prior year publications.	169,678	175,917
Budget and Finance Report Item No. 173 The Council modified the Mayor's Proposed Budget by deleting funding (\$17,714) in the Salaries, As-Needed Account.		
• Homeless Encampment Cleanup – Funding is provided for 21 positions, consisting of 10 Gardener Caretakers, four Security Officers, one Senior Gardener, one Equipment Operator, one Electrician, one Plumber, and three Park Maintenance Supervisors to comprise two additional Bulky Item Illegal Dumping (BIID) Crews to assist with homeless encampment cleanups. The proposed decrease reflects the previously approved discontinuance of one Gardener Caretaker, two Security Officers, and four Senior Gardeners and anticipated salary expenditures. Additionally, four positions consisting of one vacant Park Maintenance Supervisor and three vacant Equipment Operators are not continued.	1,837,356	1,725,414
Budget and Finance Report Item No. 173 The Council modified the Mayor's Proposed Budget by adding funding and restoring regular authority for two positions consisting of one Park Maintenance Supervisor and one Equipment Operator.		
• Park Restroom Enhancement Program – Funding is provided to continue the increased frequency of restroom cleaning by one additional cleaning per day at 55 heavily-used park locations and also extend bathroom hours and days at various high-use park locations to meet the needs of park patrons. The proposed decrease reflects the previously approved discontinuance of three Senior Gardeners and anticipated salary expenditures.	4,119,863	3,013,955
Budget and Finance Report Item No. 173 The Council modified the Mayor's Proposed Budget by deleting funding (\$536,554) in the Salaries, As-Needed Account.		
• San Julian Park Maintenance Program – Funding is for ground maintenance and security services at San Julian Park in Skid Row. The proposed decrease reflects anticipated salary expenditures.	221,871	169,027
Budget and Finance Report Item No. 173 The Council modified the Mayor's Proposed Budget by deleting funding (\$18,642) in the Salaries, As-Needed Account.		

	2024-25 Adopted Budget	2025-26 Adopted Budget
Transportation		
• Community Assistance Parking Program – Funding is provided for two positions consisting of one Management Assistant and one Senior Administrative Clerk. These positions will support the Community Assistance Parking Program (CAPP), which allows individuals experiencing homelessness with open and unpaid parking citations to pay them by providing community service. The CAPP was approved as a pilot program by Council in 2017-18 (C.F. 15-1450-S1). The proposed increase reflects anticipated salary expenditures. The Mayor's Proposed Budget included one-time funding (\$48,805) in the Salaries General Account and deleted funding and resolution authority for two positions consisting of one Management Assistant and one Senior Administrative Clerk. The deleted positions and funding were inadvertently omitted from the Homeless Budget in the 2025-26 Blue Book. Budget and Finance Report Item No. 110b The Council modified the Mayor's Proposed Budget by adding funding and continuing resolution authority for two positions consisting of one Senior Administrative Clerk and one Management Assistant.	\$ 130,182	\$ 147,895
• Inside Safe Response Bus Services – Funding was provided on a one-time basis in the Contractual Services account for transportation relocation services as part of the Inside Safe homelessness initiative.	300,000	-
City Departments Subtotal	\$ 122,516,525	\$ 101,553,484
Non-Departmental Appropriations		
General City Purposes		
• Additional Homeless Services – Funding was provided as one-time allocation to fund gaps in the City's effort to address the homeless crisis. In 2024-25, the funding in this account was allocated in equal amounts for all 15 Council Districts to be used at their discretion for homelessness programs, services, and/or project gap funding. The account was administered by the Council. Funding is not continued in 2025-26. Budget and Finance Report Item No. 59 The Council modified the Mayor's Proposed Budget by adding funding (\$9,000,000) to be allocated in equal amounts for all 15 Council Districts.	17,000,000	9,000,000
• Alliance Settlement – Funding is provided for homelessness services and operations to meet obligations set by the Alliance Settlement. It may cover items such as, but not limited to, leasing, construction costs and time-limited subsidies. It may also fund homelessness intervention service costs, which may be eligible for reimbursement under the Alliance Settlement Memorandum of Understanding.	-	3,865,898
• CIRCLE: 24/7 Homelessness Crisis Response Pilot – Funding is provided for 24/7 Homelessness Crisis Response, which is a 24 hours per day, seven days per week, community-based response to non-violent emergencies involving people experiencing homelessness. Budget and Finance Report Item No. 58 The Council modified the Mayor's Proposed Budget by deleting funding (\$800,000) in the CIRCLE: 24/7 Homelessness Crisis Response Account.	8,000,000	7,200,000

	2024-25 Adopted Budget	2025-26 Adopted Budget
• Citywide Homeless Interventions (Non-Alliance) - Funding is provided to continue existing interim housing interventions. It may cover items such as, but not limited to, leasing, homelessness intervention service costs and operational costs.	\$ -	\$ 13,099,893
Budget and Finance Report Item No. 57d The Council modified the Mayor's Proposed Budget by deleting funding in the amount of \$13,099,893 and adding funding in the same amount in the Unappropriated Balance for interim housing.		
• Clinica Romero – Clinica Romero provides for quality and affordable health care services that target underserved communities within the Greater Los Angeles area.	100,000	100,000
• Homelessness Emergency (Inside Safe) – This funding supports the Mayor's Office of Housing and Homelessness Solutions' comprehensive efforts to bring unhoused Angelenos inside and improve affordable housing preservation and creation, homelessness prevention, and the delivery of services to people experiencing homelessness. This includes the Inside Safe Initiative, a Citywide housing-led strategy to move people experiencing homelessness into interim housing with supportive services that lead to permanent housing. The 2025-26 Homelessness Emergency budget anticipates \$103.9 million in total funding to be available for the Mayor's Office of Housing and Homelessness Solutions in 2025-26 through this appropriation (\$21.7 million), 2024-25 service costs reimbursements from the County-Alliance Memorandum of Understanding (\$35.2 million), a State Encampment Resolution grant (\$22.5 million), and the reappropriation of 2024-25 balances (approximately \$24.5 million). Funding is to be allocated to: • Interim housing • Service provision and supportive services Budget and Finance Report Item No. 57a The Council modified the Mayor's Proposed Budget by deleting funding (\$7,000,000) in the Homelessness Emergency (Inside Safe) Account. Budget and Finance Report Item No. 57c The Council modified the Mayor's Proposed Budget by amending the total allocation for Homelessness Emergency (Inside Safe) Account from \$14,697,507 to \$79,359,317. Budget and Finance Report Item No. 57d The Council modified the Mayor's Proposed Budget by deleting funding (\$36,179,658) in the Homelessness Emergency (Inside Safe) Account and adding funding in the same amount in the Unappropriated Balance for interim housing. Funding will be partially reimbursed from the County-Alliance Memorandum of Understanding and by the State Encampment Resolution Grant - 10 Freeway.	-	36,179,658
• Homelessness Emergency (Inside Safe) Prior Year Reappropriation – Funding from 2024-25 is reappropriated to 2025-26 to support anticipated program expenditures. Of the \$99.5 million, approximately \$75 million is to support outstanding obligations incurred in 2024-25 pending payment; \$24.5 million is to support 2025-26 costs. This program was previously entitled Homelessness Emergency (Inside Safe) 2023-24.	72,500,000	99,500,000
• Inside Safe Reserve – Funding was provided for the reserve account for transfer to the Homeless Emergency Account upon its use and in support of the Inside Safe initiatives.	80,000,000	-
• Mobile Laundry Truck – Funding is provided for Mobile Laundry Trucks to offer a place for individuals and families experiencing homelessness to wash clothes.	67,600	67,600

	2024-25 Adopted Budget	2025-26 Adopted Budget
• Opioid Settlement Funds – This allocation is for opioid abuse treatment for individuals in need of residential care for up to a year as a part of the Inside Safe Initiative. Funding is provided by the Opioid Settlement Trust Fund.	\$ 4,000,000	\$ 4,000,000
• Unified Homeless Response Center Data Project – This allocation was for licensing costs associated with the integrated platform to collect homelessness and encampment data, such as CARE/CARE+ data, inclement weather needs, and shelter bed availability.	17,000	-
<i>Capital and Technology Improvement Expenditure Program (CTIEP)</i>		
• Funding is provided to mitigate risk and liability to the City by addressing deferred improvements and emergent capital needs at the Mayfair Hotel. The Mayor's Proposed Budget inadvertently omitted funding in the amount of \$1,900,000 from the Homeless Budget in the 2025-26 Blue Book.	-	1,195,000
Budget and Finance Report Item No. 33 The Council modified the Mayor's Proposed Budget by deleting funding (\$705,000) for the Mayfair Hotel.		
<i>Measure United to House LA (ULA)</i>		
<i>Affordable Housing Programs</i>		
• Acquisition and Rehabilitation of Affordable Housing – Funds are provided for the acquisition, preservation, rehabilitation, lease, or operation of existing housing, including, but not limited to, rent-controlled properties, residential hotels, Accessory Dwelling Units (ADUs), and Junior ADUs, either without existing covenants requiring affordability or with existing covenants that will expire within 10 years of project onset, as defined by the Housing Department. The funding may also be used to extend and preserve buildings with expiring covenants through the adopted Preservation Program (C.F. 23-0311), fund deferred maintenance or other capital needs for existing covenanted properties, fund rehabilitation of at-risk projects, fund the acquisition of existing or newly constructed units and/or matching funds for Project Homekey.	37,524,018	41,195,116
<i>Homelessness Prevention Programs</i>		
• Eviction Defense/Prevention – Funding is provided for a right-to-counsel program to provide housing-related legal services to low-income tenants threatened with eviction. The amount of funding provided to each ULA program is based on a share of the prior year's revenue. The expenditure amount will be proposed by the Housing Department prior to July 2025 and must be approved by the House LA Citizen Oversight Committee, Council, and Mayor.	37,524,016	41,195,116
• Income Support for Rent-Burdened At-Risk Seniors and Persons with Disabilities – Funding is provided for income assistance to rent-burdened, acutely, extremely, and very low-income households, including seniors (aged 65 years and above) and/or individuals with disabilities, at risk of becoming homeless. The amount of funding provided to each ULA program is based on a share of the prior year's revenue. The expenditure amount will be proposed by the Housing Department prior to July 2025 and must be approved by the House LA Citizen Oversight Committee, Council, and Mayor.	37,524,016	47,786,335
• Protections from Tenant Harassment – Funding is provided for non-profit organizations and City services to monitor and enforce protections against tenant harassment and other tenant rights. The amount of funding provided to each ULA program is based on a share of the prior year's revenue. The expenditure amount will be proposed by the Housing Department prior to July 2025 and must be approved by the House LA Citizen Oversight Committee, Council, and Mayor.	11,257,205	8,239,023
• Short-Term Emergency Assistance – Funding was provided for short-term emergency funding to tenant households at risk of becoming homeless. Prior expenditure plans provided more funding to this program than was specified in the United to House LA Measure. No money is provided in 2025-26 to true up ULA expenditures since the program's inception.	18,762,009	-

	2024-25 Adopted Budget	2025-26 Adopted Budget
• Tenant Outreach and Education – Funding is provided for tenant outreach, education, and navigation services. The amount of funding provided to each ULA program is based on a share of the prior year's revenue. The expenditure amount will be proposed by the Housing Department prior to July 2025 and must be approved by the House LA Citizen Oversight Committee, Council, and Mayor.	\$ 7,504,804	\$ 8,239,023
<i>Municipal Improvement Corporation of Los Angeles (MCLA)</i>		
• Bureau of Sanitation (BOS) Comprehensive Cleaning and Rapid Engagement (CARE) Vehicles Purchase – Funding was provided on a one-time basis to purchase vehicles to support the CARE programs.	12,300,000	-
• Livability Service Division (LSD) Yard Improvements - Funding was provided to phase out regional LSD facility improvements Harbor LSD Regional Facility.	694,846	-
<i>Proposition HHH</i>		
• Proposition HHH Project Expenditures – Funding is provided for the Proposition HHH Permanent Supportive Housing Program projected expenditures in 2025-26. All project costs are directly tied to project construction.	80,001,135	37,286,378
<i>State Grants</i>		
• Emergency Stabilization Beds – Funding is provided by the State of California for the purchase and construction of emergency stabilization beds, related improvements, and infrastructure to support the Inside Safe Initiative. The funding decrease reflects the projected expenditures for continuing homelessness programs for 2025-26. Funding from 2024-25 will be reappropriated to 2025-26.	32,691,866	24,189,742
• Encampment Resolution Grant - Arroyo Seco (ERF - Arroyo Seco) – Funding is provided to serve 70 individuals experiencing homelessness living along, nearby and underneath State Route 110 and the historic Arroyo Seco Parkway from Stadium Way near Dodger Stadium to Avenue 52 in Council District 1 (C.F.23-1443-S3). Funding from the state grant will be reappropriated from 2024-25 to 2025-26.	-	6,309,881
• Encampment Resolution Grant - Ballona (ERF - Ballona) – Funding is provided to serve five people, predominantly experiencing vehicular homelessness, in the larger encampment area along Jefferson Boulevard, cutting through the Ballona Ecological Reserve in Council District 11 (C.F. 23-1021). This program was previously entitled Encampment Resolution Grant (ERF). Funding from the state grant will be reappropriated from 2024-25 to 2025-26. The funding decrease reflects the projected expenditures for the grant.	2,416,891	1,821,247
• Encampment Resolution Grant - Hollywood (ERF - Hollywood) – Funding is provided to serve 113 people experiencing street homelessness, including a large demographic of lesbian, gay, bisexual, transgender, and queer (or questioning) and transitional aged youth (TAY), between Highland Boulevard and Western Avenue running West to East, and between Franklin Avenue to Santa Monica Boulevard running North to South within the boundaries of Council District 13. Funding from the state grant will be reappropriated from 2024-25 to 2025-26.	-	7,123,957
• Encampment Resolution Grant - Los Angeles River (ERF - LA River) – Funding is provided to serve 155 currently or formerly homeless individuals living along the Los Angeles River within the boundaries of Council District 4 (C.F. 22-0507). Funding from the state grant will be reappropriated from 2024-25 to 2025-26.	-	4,011,358
• Encampment Resolution Grant - San Fernando Osborne (ERF - San Fernando Os) – Funding is provided to engage 125 people experiencing homelessness, primarily RV dwellers, residing in the San Fernando Osbourne encampment in Pacoima in Council District 7 (C.F. 23-1443-S1). Funding from the state grant will be reappropriated from 2024-25 to 2025-26.	-	3,795,832

	2024-25 Adopted Budget	2025-26 Adopted Budget
• Encampment Resolution Grant - 10 Freeway (ERF - 10 Fwy) – Funding is provided to address approximately 793 people experiencing homelessness (PEH) living in 25 encampment communities along a 3.3 mile stretch of the I-10 Freeway, which runs east to west through downtown Los Angeles, and is bounded by the I-5 Freeway to the east and the I-110 Freeway to the west. Funding from the state grant will be reappropriated from 2024-25 to 2025-26.	\$ -	\$ 22,726,723
Budget and Finance Report Item No 57b The Council modified the Mayor's Proposed Budget to amend the total allocation for the Homelessness Emergency (Inside Safe) Account to \$79,359,316 by recognizing \$22,500,000 of State Encampment Resolution Grant - 10 Freeway funding under the Homelessness Emergency (Inside Safe) line item. The amount under the Encampment Resolution Grant has been reduced by \$22,500,000 to reflect this change.		
• Homeless Housing, Assistance and Prevention Program (HHAP 1) – HHAP is a state grant to address immediate homeless needs. These funds were used to support A Bridge Home sites (interim housing) construction and operations, prevention and diversion, rapid rehousing, outreach, hygiene facilities, and other services. Funding for these programs were provided through interim appropriations with Mayor and Council approval. The expenditure deadline for HHAP 1 is June 30, 2025.	6,615,357	-
• Homeless Housing, Assistance and Prevention Program (HHAP 2) – HHAP is a state grant to support regional coordination and expand or develop local capacity to address immediate homelessness challenges. These funds will be used to support ongoing interim housing operations, Project Homekey 3.0, outreach, public health services, hygiene facilities, programs for youth experiencing homelessness or at-risk of being homeless, and other services. The funding decrease reflects the projected expenditures for continuing homelessness programs for 2025-26. Funding from 2024-25 will be reappropriated to 2025-26.	9,292,673	3,283,226
• Homeless Housing, Assistance and Prevention Program (HHAP 3) – HHAP is a state grant to support regional coordination and expand or develop local capacity to address immediate homelessness challenges. HHAP 3 funds will be used to support ongoing interim housing operations, Project Homekey 3.0, outreach, public health services, hygiene facilities, programs for youth experiencing homelessness or at-risk of being homeless, housing navigation, time-limited subsidies and other services. The funding decrease reflects the projected expenditures for continuing homelessness programs for 2025-26. Funding from 2024-25 will be reappropriated to 2025-26.	21,162,381	12,284,023
• Homeless Housing, Assistance and Prevention Program (HHAP 4) – HHAP is a state grant to support regional coordination and expand or develop local capacity to address immediate homelessness challenges. HHAP 4 funds will be used to support ongoing interim housing operations, outreach, public health services, hygiene facilities, programs for youth experiencing homelessness or at-risk of being homeless, housing navigation, and other services. The funding decrease reflects the projected expenditures for continuing homelessness programs for 2025-26. Funding from 2024-25 will be reappropriated to 2025-26.	143,640,000	24,941,464
• Homeless Housing, Assistance and Prevention Program (HHAP 5) – HHAP is a state grant to support regional coordination and expand or develop local capacity to address immediate homelessness challenges. HHAP 5 funds will be used to support ongoing interim housing operations, outreach, public health services, hygiene facilities, programs for youth experiencing homelessness or at-risk of being homeless, housing navigation, and other services. Funding from 2024-25 will be reappropriated to 2025-26. The funding increase reflects the projected expenditures for continuing homelessness programs for 2025-26.	82,167,750	164,335,500

	2024-25 Adopted Budget	2025-26 Adopted Budget
Homeless Housing, Assistance and Prevention Program (HHAP 6) – The City will be applying for the sixth round of HHAP, which is a state grant to support regional coordination and expand or develop local capacity to address immediate homelessness challenges. HHAP 6 funds will be used to support ongoing interim housing operations, outreach, hygiene services, supportive services, systems support, and administrative costs, which will also support the Regionally Coordinated Homeless Action Plan that was coordinated with the County and other local jurisdictions.	\$ -	\$ 71,820,000
• State Homekey Program Grant, Round 3 – Funding for Project Homekey Round 3 projects was provided directly to the selected developers.	1,893,955	-
Federal Grants		
ARP - Homekey 2.0 Permanent Supportive Housing – Funding is provided for property acquisitions, closing costs, due diligence, property management, and rehabilitation of Project Homekey 2.0 sites.	-	8,975,044
• ARP - Homekey 3.0 Permanent Supportive Housing – Funding is provided for property acquisitions, closing costs, due diligence, property management, and rehabilitation of Project Homekey 3.0 sites.	5,297,519	1,493,333
Other Funding Sources		
• State/Federal Grants and Other Local Funds – Funding from the HOME Investment Partnerships Program Fund (\$12.3 million), Housing Opportunities for Persons with AIDS (\$0.5 million), State Senate Bill 2 (\$7.3 million), Affordable Housing Linkage Fee Funding (\$1.2 million), and other local funds (\$3.2 million) to gap finance the development of Non-Prop HHH supportive housing units.	49,140,000	24,511,658
Non-Departmental Subtotal	\$ 779,095,041	\$ 739,772,028
Unappropriated Balance		
• Domestic Violence and Human Trafficking Shelter Operations - Funding was set aside for the expansion of the Domestic Violence and Human Trafficking Shelter Operations programs. In 2025-26 funding is provided in the Community Investment for Families Department's Contractual Services Account.	2,000,000	-
• LAHSA-HET – Funding is set aside for Homeless Engagement Teams (HETs) to conduct direct outreach to unsheltered homeless individuals, pending a deployment plan for the HETs. The funding decrease reflects savings due to vacancies and reduction in the number of teams, whose services can be absorbed by the work of the remaining HETs. See the Los Angeles Homeless Services Authority section for additional details.	4,075,686	3,290,288
• LAHSA - System Navigators – Funding is set aside for System Navigators to provide system navigation services and conduct direct outreach to unsheltered homeless individuals, pending a report on the deployment progress of the System Navigators. The funding decrease reflects savings due to vacancies. See the Los Angeles Homeless Services Authority section for additional details.	629,583	528,408
• Budget and Finance Report Item No. 57d The Council modified the Mayor's Proposed Budget adding funding (\$53,145,450) for the City's interim housing portfolio, including the Alliance Settlement, Citywide Homeless Interventions (Non-Alliance), and Homelessness Emergency (Inside Safe). Funding will be partially reimbursed from the County-Alliance Memorandum of Understanding and by the State Encampment Resolution Grant - 10 Freeway.	-	53,145,450

	2024-25 Adopted Budget	2025-26 Adopted Budget
Budget and Finance Report Item No. 90 The Council modified the Mayor's Budget by adding funding (\$4,378,000) for additional overtime patrols in the vicinity of A Bridge Home or interim housing sites, including tiny homes. The Los Angeles Police Department will report on an expenditure plan and overtime usage report that provides further details on allocations, consistent with the instructions detailed in Exhibit H.	\$ -	\$ 4,378,000
Unappropriated Balance Subtotal	\$ 6,705,269	\$ 61,342,146
Total LAHSA, City Departments, Non-Departmental, and UB	\$ 951,077,602	\$ 953,314,224

Homeless Services and Housing Program

Adopted Budget 2024-25		Adopted Budget 2025-26
SOURCE OF FUNDS		
72,500,000	Cash Balance, July 1.....	99,500,000
--	Less:	--
72,500,000	Prior Year's Unexpended Appropriations.....	--
264,876,735	Balance Available, July 1.....	99,500,000
16,290,426	General Fund.....	250,947,817
5,297,519	² Departmental Special Funds.....	37,302,428
32,691,866	American Rescue Plan - HOME Investment Partnerships Program Fund.....	10,468,377
--	³ Emergency Stabilization Beds	24,189,742
2,416,891	⁴ Encampment Resolution Grant - Arroyo Seco.....	6,309,881
--	⁵ Encampment Resolution Grant - Ballona.....	1,821,247
--	⁴ Encampment Resolution Grant - Hollywood.....	7,123,957
--	⁴ Encampment Resolution Grant - Los Angeles River.....	4,011,358
--	⁴ Encampment Resolution Grant - San Fernando Osbourne.....	3,795,832
6,615,357	⁴ Encampment Resolution Grant - 10 Freeway.....	22,726,723
9,292,673	⁶ Homeless Housing, Assistance and Prevention Grant.....	--
21,162,381	⁷ Homeless Housing, Assistance and Prevention 2 Grant.....	3,283,226
143,640,000	⁸ Homeless Housing, Assistance and Prevention 3 Grant.....	12,284,023
82,167,750	⁹ Homeless Housing, Assistance and Prevention 4 Grant.....	24,941,464
--	Homeless Housing, Assistance and Prevention 5 Grant	164,335,500
150,096,068	Homeless Housing, Assistance and Prevention 6 Grant (Pending).....	71,820,000
12,994,846	Measure United to House LA.....	146,654,613
1,893,955	Municipal Improvement Corporation of Los Angeles.....	--
80,001,135	State Homekey Program Grant, Round 3	--
49,140,000	Proposition HHH.....	37,286,378
\$ 951,077,602	State/Federal Grants and Other Local Funds.....	24,511,658
	Total Revenue	953,314,224
APPROPRIATIONS		
	General Fund:	
744,648	Aging.....	767,262
82,979	Animal Services.....	94,685
--	Capital and Technology Improvement Expenditure Program.....	1,195,000
1,246,630	City Administrative Officer.....	1,378,716
375,843	City Attorney.....	407,934
1,787,965	City Planning.....	1,989,923
100,000	Civil + Human Rights and Equity.....	--
19,665,214	Community Investment for Families.....	20,016,894
517,609	Disability.....	503,042
3,000,000	Economic and Workforce Development.....	2,700,000
109,572	Emergency Management	118,829
1,569,818	Fire.....	1,651,859
964,633	General Services.....	9,612,636
8,184,600	General City Purposes.....	7,367,600
17,000,000	General City Purposes: Additional Homeless Services.....	9,000,000
--	¹ General City Purposes: Alliance Settlement.....	3,865,898
--	¹ General City Purposes: Citywide Homeless Interventions (Non-Alliance).....	13,099,893
--	General City Purposes: Homelessness Emergency.....	24,929,658
72,500,000	General City Purposes: 2023-24 Homelessness Emergency Reappropriation.....	99,500,000
80,000,000	General City Purposes: Inside Safe Reserve.....	--
7,041,361	Housing.....	3,693,137
39,339,767	Los Angeles Homeless Services Authority.....	50,646,566
9,444,096	Police.....	4,737,166
148,540	Public Works, Board.....	169,856
--	Public Works, Bureau of Contract Administration.....	198,521
66,418,009	Public Works, Bureau of Sanitation.....	42,562,701
430,182	Transportation.....	147,895
6,705,269	Unappropriated Balance.....	50,092,146
337,376,735	General Fund Subtotal	350,447,817

Adopted Budget 2024-25		Adopted Budget 2025-26
	¹ Departmental Special Funds:	
145,713	City Attorney.....	156,061
416,580	City Planning.....	464,203
178,035	Community Investment for Families.....	173,302
--	Disability.....	40,000
--	General City Purposes: Homelessness Emergency.....	11,250,000
4,000,000	General City Purposes: Opioid Settlement Funds.....	4,000,000
743,496	Housing.....	2,535,418
3,421,000	Los Angeles Homeless Services Authority.....	--
--	Public Works, Bureau of Sanitation.....	1,544,000
7,385,602	Recreation and Parks.....	5,889,444
--	Unappropriated Balance: Interim Housing.....	11,250,000
16,290,426	Departmental Special Funds Subtotal	37,302,428
	American Rescue Plan - HOME Investment Partnerships Program Fund:	
--	Homekey 2.0 Permanent Supportive Housing.....	8,975,044
5,297,519	Homekey 3.0 Permanent Supportive Housing.....	1,493,333
5,297,519	American Rescue Plan - HOME Investment Partnerships Program Fund Subtotal	10,468,377
	Emergency Stabilization Beds:	
32,691,866	² Shelter Intervention Capital Costs.....	24,189,742
	³ Encampment Resolution Grant - Arroyo Seco:	
--	Arroyo Seco Parkway.....	6,309,881
2,416,891	⁴ Encampment Resolution Grant - Ballona:	
	Ballona Wetlands Ecological Reserve.....	1,821,247
--	³ Encampment Resolution Grant - Hollywood:	
	Hollywood.....	7,123,957
--	³ Encampment Resolution Grant - Los Angeles River:	
	Los Angeles River.....	4,011,358
--	³ Encampment Resolution Grant - San Fernando Osbourne:	
	San Fernando Osbourne.....	3,795,832
--	³ Encampment Resolution Grant - 10 Freeway:	
	I-10 Freeway.....	22,726,723
6,615,357	Homeless Housing, Assistance and Prevention Program Grant 1:	
	Other Programs.....	--
4,073,355	⁵ Homeless Housing, Assistance and Prevention 2 Program Grant:	
263,141	COVID-19 Homelessness Roadmap Operating Costs.....	3,283,226
3,480,933	A Bridge Home (ABH) Operating Costs.....	--
1,475,244	Street Strategy, Outreach, Public Health, and Hygiene - Citywide and Skid Row	--
9,292,673	Administrative Costs.....	
	Homeless Housing, Assistance and Prevention Program Grant 2 Subtotal	3,283,226
3,531,489	⁶ Homeless Housing, Assistance and Prevention 3 Program Grant:	
2,835,316	Interim Housing Operating and Capital Costs	174,918
10,762,481	Skid Row Housing	802,689
981,912	Permanent Supportive Housing	--
--	Outreach, Hygiene, Prevention and Supportive Services	1,309,216
3,051,183	Youth Experiencing Homelessness or At Risk of Homelessness.....	9,997,200
21,162,381	Administrative Costs.....	--
	Homeless Housing, Assistance and Prevention Program Grant 3 Subtotal	12,284,023
35,644,266	⁷ Homeless Housing, Assistance and Prevention 4 Program Grant:	
6,995,268	Interim Housing.....	588,468
52,270,596	Skid Row.....	122,750
20,159,874	Rapid Rehousing and Housing Navigation.....	6,511,824
14,364,000	Outreach, Hygiene, Prevention, and Supportive Services.....	126,721
14,205,996	Youth Experiencing or At Risk of Homelessness (10% Set Aside Required).....	14,364,000
	Administrative Costs and Systems Support.....	3,227,701

Adopted Budget 2024-25		Adopted Budget 2025-26
143,640,000	Homeless Housing, Assistance and Prevention Program Grant 4 Subtotal	24,941,464
	⁸ Homeless Housing, Assistance and Prevention 5 Program Grant:	
49,118,545	Interim Housing.....	98,237,090
1,022,574	Skid Row.....	2,045,149
5,987,693	Rapid Rehousing and Housing Navigation.....	11,975,385
12,070,420	Outreach, Hygiene, Prevention, and Supportive Services.....	24,140,841
8,216,775	Youth Experiencing or At Risk of Homelessness (10% Set Aside Required).....	16,433,550
5,751,743	Administrative Costs and Systems Support.....	11,503,485
82,167,750	Homeless Housing, Assistance and Prevention Program Grant 5 Subtotal	164,335,500
	Homeless Housing, Assistance and Prevention 6 Program Grant (Pending Application):	
--	Homeless Support and Programs (Pending State Eligible Cost Categories).....	71,820,000
	Measure United to House LA (ULA)	
37,524,018	Affordable Housing Programs.....	41,195,116
112,572,050	Homelessness Prevention Programs.....	105,459,497
150,096,068	Measure United to House LA (ULA) Subtotal	146,654,613
	Municipal Improvement Corporation of Los Angeles (MICLA)	
12,300,000	CARE Vehicles.....	--
694,846	LSD Yard Improvements.....	--
12,994,846	Municipal Improvement Corporation of Los Angeles (MICLA) Subtotal	--
	Project Homekey 3.0:	
1,893,955	Homekey 3.0 Housing Interventions	--
	Proposition HHH:	
80,001,135	Construction of Permanent Supportive Housing.....	37,286,378
	State/Federal Grants and Other Local Funds:	
49,140,000	Construction of Permanent Supportive Housing.....	24,511,658
49,140,000	State/Federal Grants and Other Local Funds Subtotal	24,511,658
\$ 951,077,602	Total Appropriations	953,314,224
\$ 99,500,000	Ending Balance, June 30	--

1. The Alliance Settlement account and the Citywide Homeless Interventions (Non-Alliance) account is administered by the City Administrative Officer.

2. Departmental Special Funds include: Community Development Trust Fund, Community Services Block Grant Trust Fund, the Federal Emergency Solutions Grant Fund, House LA Fund, Municipal Housing Finance Fund, Prop HHH Program Income Fund, Planning Case Processing Fund, Opioid Settlement Trust Fund, the Sunshine Canyon Community Amenities Trust Fund, the Recreation and Parks Other Revenue Fund, the Rent Stabilization Trust Fund, and others.

3. Emergency Stabilization Beds funding for Capital Costs in the amount of \$24.2 million is estimated to rollover from 2024-25.

4. In 2024-2025, the City was awarded five new Encampment Resolution Grant (ERG). ERG funding for the Arroyo Seco Parkway (\$6.3 million), Hollywood (\$7.1 million), Los Angeles River (\$3.8 million) and I-10 Freeway (\$45.2 million) is estimated to rollover from 2024-25.

5. Encampment Resolution Grant (ERG) funding for the Ballona Wetlands Ecological Reserve in the amount of \$1.8 million is estimated to rollover from 2024-25.

6. Homeless Housing, Assistance, and Prevention Round 2 funding in the amount of \$3.3 million is estimated to rollover from 2024-25.

7. Homeless Housing, Assistance, and Prevention Round 3 funding in the amount of \$12.3 million is estimated to rollover from 2024-25.

8. Homeless Housing, Assistance, and Prevention Round 4 funding in the amount of \$24.9 million is estimated to rollover from 2024-25.

9. Homeless Housing, Assistance, and Prevention Round 5 funding in the amount of \$82.2 million is estimated to rollover from 2024-25.

STREET IMPROVEMENT

The 2025-26 Adopted Budget provides street improvement resources through the Pavement Preservation Program and Pavement Preservation Access Ramps. These programs help maintain and improve 6,500 centerline miles (23,000 lane miles) of streets throughout the City. The 2025-26 Adopted Budget for these street improvement programs is summarized as follows:

2025-26 Street Improvement Program Summary	
Program	Proposed Funding
Pavement Preservation	\$ 110,855,679
Pavement Preservation - Access Ramps	\$ 30,017,057
Total	\$ 140,872,736

PAVEMENT PRESERVATION PROGRAM

The Pavement Preservation Program includes activities required to properly maintain the City street system and keep the system from deteriorating. The Program is led by the Bureau of Street Services with support provided by the Department of Transportation, Bureau of Engineering, and Department of General Services.

The 2025-26 Adopted Budget for the Pavement Preservation Program is summarized as follows:

2025-26 Pavement Preservation					
Funding by Source	Public Works				
	Street Services*	Engineering**	Transportation	GSD	Total
Special Gas Tax	\$ 19,616,064	\$ 328,091	\$ 2,229,602	\$ 4,648,134	\$26,821,891
Proposition A	360,315	-	-	-	360,315
Proposition C	-	-	4,262,992	494,082	4,757,074
Street Damage Restoration Fee	26,265,852	353,940	365,530	4,750,129	31,735,451
Stormwater Pollution Abatement	276,034	-	-	-	276,034
Measure R	17,175,937	-	1,672,897	1,503,573	20,352,407
Measure M	-	-	3,500,000	-	3,500,000
General Fund	10,876,322	573,206	11,320,557	282,422	23,052,507
Total	\$ 74,570,524	\$ 1,255,237	\$ 23,351,578	\$ 11,678,340	\$ 110,855,679

* The 2025-26 Blue Book incorrectly reflected a funding amount of \$83,264,031 for the Bureau of Street Services. The 2025-26 White Book reflects the correct funding amount of \$76,494,699 for the Pavement Preservation Program based on a 2025-26 Proposed Budget funding amount of \$76,494,699.

** The 2025-26 Blue Book incorrectly reflected a funding amount of \$1,818,960 for the Bureau of Engineering. The 2025-26 White Book reflects the correct funding amount for the Pavement Preservation Program based on a 2025-26 Proposed Budget funding amount of \$1,255,237.

Budget and Finance Report Item No. 107

The Council modified the Mayor's Proposed Budget by adding funding and restoring regular authority for one Senior Administrative Clerk, deleting funding and regular authority for four positions consisting of two Heavy Duty Truck Operators and two Maintenance Laborers, and deleting funding and resolution authority for three positions consisting of two Street Services Worker IIs and one Heavy Duty Truck Operator.

Pavement preservation activity consists of the following:

- Resurfacing: Crews remove a layer of the asphalt surface and then repave with new asphalt that may include up to 50 percent recycled content.
- Slurry sealing: Crews apply liquid asphalt made with recycled waste tires to the riding surface of residential streets. This thin coat of rubberized material prevents water intrusion and can extend the service life of the existing pavement by up to seven years. Slurry seal can be applied at intervals of three to seven years during the life of the road surface.

- Large Asphalt Repairs: Crews remove and replace distressed pavement. At times the removal of distressed pavement also involves removal of subsurface tree roots that are pushing up the surface of the pavement.
- Small asphalt repairs, including potholes: Minor defects in the road surface are repaired with hot mix asphalt or cold patch material by dedicated crews that respond to service requests from the public.

Generally, the approach to pavement preservation incorporates two strategies to help keep the City's good streets in a state of good repair:

- The most economical selection of streets and rehabilitation method used; and,
- The prevention or slowing of the deterioration of streets.

PAVEMENT PRESERVATION – ACCESS RAMPS

Funds are provided for design and construction of access ramps associated with pavement preservation activity. A total of **\$30,017,057** is provided to bring access ramps associated with the Pavement Preservation Program into compliance with the Americans with Disabilities Act (ADA).

2025-26 Pavement Preservation Access Ramps Funding	
Funding Source	Adopted Funding
Measure R - BSS Departmental Appropriation (Backlog)	\$ -
Measure R - BSS Departmental Appropriation (Current)	\$ -
Measure R - BSS Departmental Appropriation (Two Concrete Crews)	\$ 2,017,057
SB 1 - Road Maintenance and Rehabilitation Fund	\$ 28,000,000
Total	\$ 30,017,057

Budget and Finance Report Item No. 168

The Council modified the Mayor's Proposed Budget by restoring regular authority for 18 positions consisting of one Street Services General Superintendent, one Street Services Superintendent I, 12 Street Services Supervisor Is, two Equipment Operators, and two Motor Sweeper Operators. Funding will be provided through interim appropriations from the Road Maintenance and Rehabilitation Program Special Fund.

Budget and Finance Report Item No. 172

The Council modified the Mayor's Proposed Budget by transferring positions and funding between budgetary programs to reflect the Department's current organizational structure. Delete funding (\$5,500,000) in the PPP Access Ramps Account. Funding is provided by the Measure R Local Return Fund.

COMPLETE STREETS PROGRAM

The Complete Streets Program combines the reconstruction of failed streets with the installation of safety measures, repair of damaged curbs, gutters, sidewalks, and installation of stormwater capture infrastructure. The Complete Streets Program was created in 2017-18, funded through new sources of City revenue that year. The following table represents Complete Streets Program funding to date by funding source.

Complete Streets Program - Round 1											
Funding Source	2017-18 Adopted	2018-19 Adopted	2018-19 Interim Appropriation Change	2019-20 Adopted	2019-20 Interim Appropriation Change	2020-21 Adopted	2020-21 Interim Appropriation Change	2021-22 Adopted	2022-23 Adopted	2023-24 Adopted	Total
SB1/RMRA	\$ 1,500,000	\$ 23,561,000	\$ -	\$ 1,423,954	\$ -	\$ -	\$ 2,400,000	\$ 3,820,000	\$ 9,429,650		\$ 42,134,604
SDRF	\$ -	\$ 10,000,000	\$ (8,174,061)	\$ 20,500,000	\$ (20,500,000)	\$ -	\$ -	\$ -	\$ -		\$ 1,825,939
BSS Dept. Appr (Measure M)	\$ -	\$ 3,201,342	\$ -	\$ 3,358,019	\$ -	\$ 2,946,801	\$ -	\$ 3,169,585	\$ 3,433,600	\$ 3,448,161	\$ 19,557,508
Measure M	\$ 5,115,046	\$ 9,000,000	\$ -	\$ 5,333,000	\$ -	\$ 2,400,000	\$ (2,400,000)	\$ 2,400,000	\$ -		\$ 21,848,046
Measure W	\$ -	\$ -	\$ -	\$ 3,667,000	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 3,667,000
Total	\$ 6,615,046	\$ 45,762,342	\$ (8,174,061)	\$ 34,281,973	\$ (20,500,000)	\$ 5,346,801	\$ -	\$ 9,389,585	\$ 12,863,250	\$ 3,448,161	\$ 89,033,097

The Avalon Blvd. project is under construction. The remaining five projects included in the Complete Streets Program are listed below. As indicated in the table above, the total cost for all six projects is \$89,033,097.

- Avalon Blvd from San Pedro St to 120th St (\$19 million) – In Construction.
- Roscoe Blvd from the I-405 to Woodman Ave (\$8.6 million) – Complete
- Venice Blvd (East) from Arlington Ave to Figueroa St (\$13.6 million) – Complete
- Main Street (South) from MLK Blvd to Imperial Hwy (\$13.9 million) – Complete
- Temple Ave from Beverly Blvd to Beaudry Ave (\$9.2 million) – Complete
- Reseda Blvd from Parthenia St to Victory Blvd (\$24.7 million) – Complete

The 2025-26 Adopted Budget and the 2024-25 Adopted Budget do not include a new appropriation for this Program, but there is funding available from a prior-year grant. A total of \$11.23 million for an additional project on La Brea Ave (from Coliseum to Adams) is funded from a \$9 million Safe Streets for All Grant, \$1.6 million from prior year Capital and Technology Improvement Expenditure Program (CTIEP) funds, and \$625,000 from the 2023-24 CTIEP - Measure R Local Return Funds as required matching funds for the project grant.

BICYCLE LANE REPAIR AND MAINTENANCE

Bicycle Lane repair and maintenance includes Citywide bike lane repair and maintenance to ensure public safety. The 2025-26 Adopted Budget does not include a new appropriation for Bicycle Lane Repair and Maintenance.

Repairs can be either in the bicycle lane only or the entire street segment. These repairs or maintenance activities can include the following:

- Concrete
- Asphalt
- Slurry
- Resurfacing
- Reconstruction
- Pavement Markings
- Signage

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