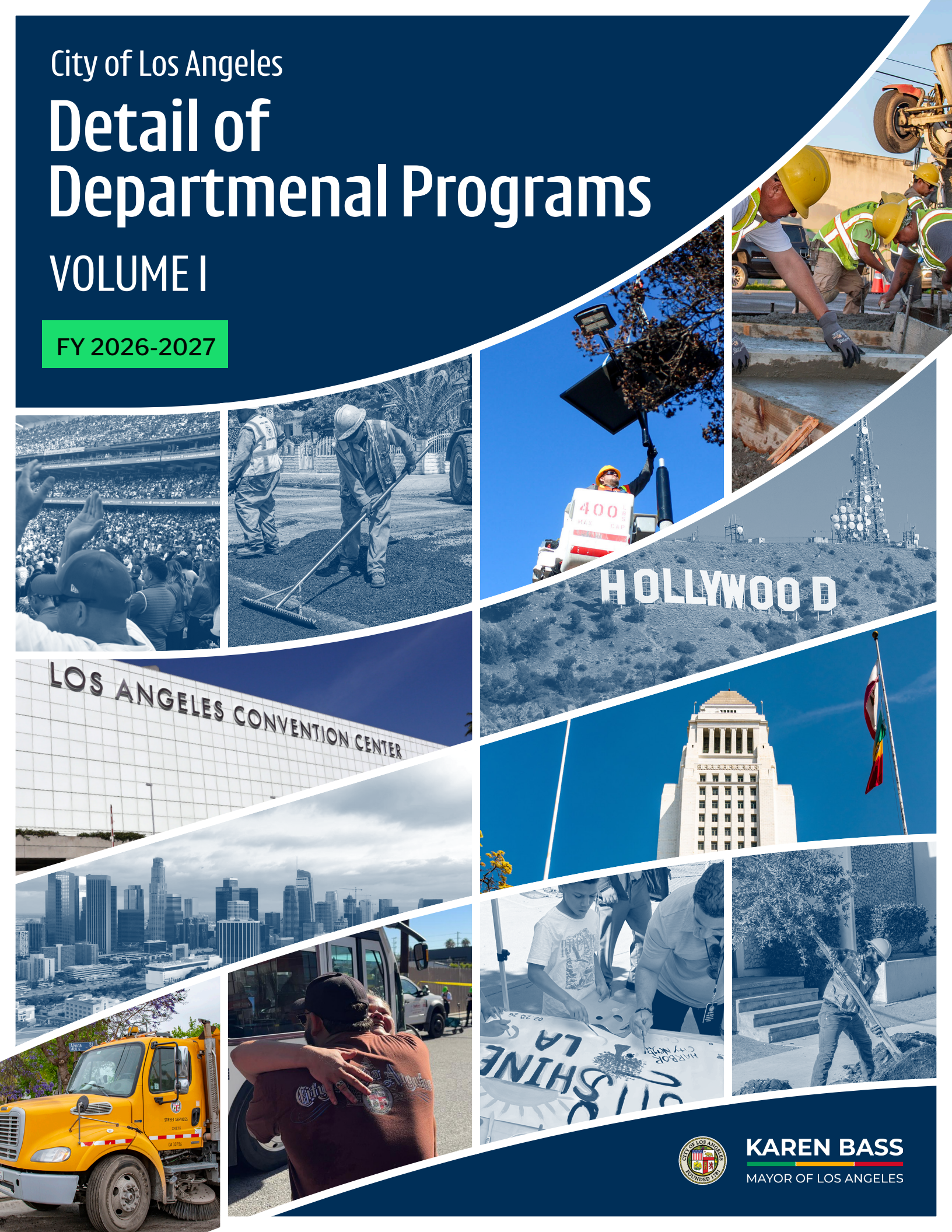
City of Los Angeles

# Detail of Departmenal Programs

## VOLUME I

FY 2026-2027




KAREN BASS
MAYOR OF LOS ANGELES

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CITY OF LOS ANGELES

# Detail of Department Programs

## Supplement to the 2026-27 Proposed Budget

## Volume I

2026-27

Prepared by the City Administrative Officer - April 2026

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# FOREWORD

## CITY OF LOS ANGELES BUDGET SYSTEM

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

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

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

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

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

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

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

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

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# THE BLUE BOOK

## I. OVERVIEW

This supporting document – the "Blue Book"- describes the Mayor's proposed changes to the adopted budget for the ensuing fiscal year. The Blue Book supplements the budget document, which presents financial information by line item. The Blue Book describes budgetary changes by program within each department. These changes are further subdivided into major categories.

The Blue Book is comprised of three sections as follows:

- Section 1 presents changes in appropriations for budgets controlled by the Mayor and Council, such as the Police, Fire, and Transportation departments. Changes are shown for each program and each department. In addition, this section summarizes contractual services and authorized position counts for each department.

- Section 2 presents changes in appropriations for budgets of departments having control of their own funds and depending upon the General Fund for some of their operating funds, such as the Library and Recreation and Parks departments.

- Section 3 presents changes in appropriations for selected non-departmental funds as well as provides supplemental schedules that summarize the funding provided for items such as alteration and improvement projects, street improvements, and homeless-related expenditures.

## II. THE PRESENTATION OF DEPARTMENT BUDGETS

### SUMMARY OF FUNDING AND STAFFING

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

### RECAPITULATION OF CHANGES BY ACCOUNT AND FUNDING SOURCE

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

### CHANGES APPLICABLE TO VARIOUS PROGRAMS

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

### CHANGES APPLICABLE TO SINGLE PROGRAMS

Subsequent to the Changes Applicable to Various Programs section are individual single program pages. At the top of the first page of each program is the program title and a summary description of the services provided within the program. Performance metrics are also provided for most department programs. While not exhaustive, these metrics are representative indicators of services that the departments are providing its constituents. Additional information on the City's performance metrics can be found at http://data.lacity.org.

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

## CHANGES IN COSTS, POSITIONS, AND CHANGE CATEGORIES

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

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

### OBLIGATORY CHANGES

These are changes that must be provided according to established policy such as interim salary adjustments and changes in funding to reflect the number of working days during the ensuing fiscal year. They also include changes mandated by federal, state, or City law, as well as items approved by the Mayor and Council during the previous fiscal year after the budget was adopted.

### DELETION OF ONE-TIME SERVICES

These changes are provided according to established policy that includes the deletion of funding for resolution authority positions and the deletion of all one-time funding provided in the previous year for expenses or equipment.

### CONTINUATION OF SERVICES

These funding changes are needed to continue the existing level of departmental services. These changes may include continuing previously authorized resolution authority positions, making previously authorized resolution authority positions into regular authorities, or providing funding for items that were approved in the current fiscal year after the budget was adopted. The continuation of existing services may require additional funding resources due to salary or expense increases.

### INCREASED SERVICES

These are funding increases to augment existing services levels within programs or functions. These changes include workload or service level increases where the Mayor has directed additional resources to augment the service based on budget priorities.

### REDUCED SERVICES

These changes reflect a reduction in service level within programs or functions due to funding priorities or the need to transfer existing funding to a different existing or new service. Changes include workload changes, service level changes, or changes to the type of service provided.

### EFFICIENCIES TO SERVICES

These changes are a result of efficiency or productivity improvements that generate savings or impact service levels. Some efficiency changes may appear to increase funding for a particular service; however, efficiencies may be gained by departments providing increased services to the public or by allowing the public to have better access to City departments and information.

### NEW SERVICES

These are changes where additional resources and funding have been provided within departments' budgets for them to provide a new service to the public.

RESTORATION OF SERVICES

These changes reflect the addition of funding or positions for services that were reduced in a prior year. This category typically includes items that were previously reduced on a one-time basis in the prior year, but can also include services that were decreased during economic downturns that are being restored to former service levels.

TRANSFER OF SERVICES

These changes reflect the transfer of funding and/or positions between departments that will result in better alignment of City services provided by departments. Usually, these transfers do not increase or decrease the overall funding contained in the budget.

OTHER CHANGES OR ADJUSTMENTS

This category reflects changes that either fit into multiple categories or do not fit neatly in any of the categories above. These changes are often technical in nature and may include position changes where funding is not increased or decreased.

## SUPPLEMENTAL SCHEDULES

A Detail of Contractual Services Account, listed by budgetary program, is provided for all departments. This document provides a summary of the contracts into which a department is authorized to enter with the funding provided within the Contractual Services Account.

## DETAIL OF POSITIONS AND SALARIES

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

Salary information under the column heading “2026-27 Salary Range and Annual Salary” shows the salary range number on the left and the values for the lowest and highest annual salary amount associated with that range on the right. The salary range number represents the hourly rate for the first salary step in the salary range (e.g., 2285 = $22.85). If the salary range number is followed by a value in parentheses, such as 2285(2), the value in parentheses represents the starting step for a classification if the typical starting step is not the lowest step (step one). The annual salary amounts provided to the right of the salary range number, however, will display the lowest (step one) and highest annual salary amounts of the range regardless of whether the typical starting step is higher than step one. The number of steps in a salary range as well as the differential between salary steps varies by classification. All annual salary amounts are truncated to the dollar.

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

All salary figures reflect projected 2026-27 salaries (effective July 1, 2026) to the extent available. Salary rates for some classifications are subject to change according to the prevailing wage pay schedule; for these classifications the Building Trades Council will submit basic wage information to the City Administrative Officer.

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

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

## III. SELECTED BUDGETARY TERMS

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

EMPLOYEE COMPENSATION ADJUSTMENTS

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

SALARY STEP PLAN AND TURNOVER EFFECT

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

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

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

FULL FUNDING FOR PARTIALLY FINANCED POSITIONS

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

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

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

DELETION OF FUNDING FOR RESOLUTION AUTHORITIES

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

REALIGNMENTS

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

MICLA

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

POSITION AUTHORITIES

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

- Regular authorities are considered long-term, permanent, and ongoing positions required by the City and are authorized by an ordinance adopted by the Council and Mayor.

- Resolution authorities are considered limited-term, temporary positions required by the City and are authorized by Council resolution. These are generally associated with projects of limited duration or funding.

- Substitute authorities are considered temporary authorities. They are often authorized to resolve a variety of temporary staffing problems. These positions are generally unfunded. This authority is not intended to allow for significant changes to the existing work program or budgetary authority.

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

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# SUMMARY OF CHANGES IN APPROPRIATIONS

| | |
|---|---|
| 2026-27 Proposed Budget | $14,848,242,440 |
| 2025-26 Adopted Budget | $14,103,321,315 |
| Net Change | $744,921,125 |
| Percentage Change | 5.3% |

The net change of $744,921,125 is accounted for as follows:

| | | |
|---|---|---|
| **Obligatory Changes** | | $235,359,346 |
| Current Year Employee Compensation Adjustment | 140,981,714 | |
| Proposed Employee Compensation Adjustment | 13,699,891 | |
| Salary Step and Turnover Effect | (426,828) | |
| Full Funding for Partially Financed Positions | 47,581,659 | |
| Other | 33,522,910 | |
| **Total** | 235,359,346 | |
| **Deletion of One-Time Services** | | ($629,434,058) |
| Deletion of Funding for Resolution Authorities | (312,637,621) | |
| Deletion of One-Time Expense/Salaries Funding | (227,432,112) | |
| Deletion of One-Time Equipment Funding | (1,694,000) | |
| Deletion of One-Time Special Funding | (9,300,405) | |
| Deletion of Expense Funding | (78,369,920) | |
| **Total** | (629,434,058) | |
| **Continuation of Services** | | $621,891,688 |
| Animal Services | 1,072,164 | |
| Building and Safety | 13,281,316 | |
| Cannabis Regulation | 866,536 | |
| City Administrative Officer | 6,228,064 | |
| City Attorney | 16,718,240 | |
| City Clerk | 5,209,350 | |
| City Planning | 19,839,541 | |
| Civil, Human Rights and Equity | 2,178,630 | |
| Community Investment | 29,183,008 | |
| Controller | 3,548,758 | |
| Cultural Affairs | 509,037 | |
| Disability | 1,121,305 | |
| El Pueblo de Los Angeles | 70,000 | |
| Emergency Management | 506,755 | |
| Ethics Commission | 3,092 | |
| Finance | 4,689,938 | |
| Fire | 72,482,311 | |
| General Services | 6,916,796 | |
| Housing | 49,190,129 | |
| Information Technology Agency | 2,770,170 | |

| | | |
|---|---|---|
| **Continuation of Services** | | |
| Personnel | 5,035,697 | |
| Police | 133,329,311 | |
| Board of Public Works | 3,467,548 | |
| Bureau of Contract Administration | 13,946,709 | |
| Bureau of Engineering | 25,595,894 | |
| Bureau of Sanitation | 72,113,528 | |
| Bureau of Street Lighting | 25,880,607 | |
| Bureau of Street Services | 51,823,189 | |
| Transportation | 52,339,022 | |
| Zoo | 1,975,043 | |
| **Total** | 621,891,688 | |
| **Increased Services** | | $106,612,497 |
| Animal Services | 195,510 | |
| Building and Safety | 1,045,525 | |
| City Administrative Officer | 273,205 | |
| City Planning | 1,570,298 | |
| Civil, Human Rights and Equity | 341,395 | |
| Community Investment | 338,234 | |
| Controller | 749,696 | |
| Cultural Affairs | 52,481 | |
| Finance | 26,606,177 | |
| Fire | 7,544,976 | |
| General Services | 5,355,147 | |
| Housing | 5,759,776 | |
| Information Technology Agency | 3,392,779 | |
| Neighborhood Empowerment | 193,514 | |
| Personnel | 3,174,449 | |
| Police | 4,598,298 | |
| Board of Public Works | 106,092 | |
| Bureau of Contract Administration | 997,750 | |
| Bureau of Engineering | 11,358,646 | |
| Bureau of Sanitation | 17,244,878 | |
| Bureau of Street Lighting | 257,254 | |
| Bureau of Street Services | 5,810,181 | |
| Transportation | 8,534,372 | |
| Zoo | 1,111,864 | |
| **Total** | 106,612,497 | |
| **Restoration of Services** | | $82,836,676 |
| Aging | 101,265 | |
| Animal Services | 300,000 | |
| Building and Safety | 562,326 | |
| City Administrative Officer | 1,100,000 | |
| Controller | 135,000 | |
| Disability | 704,400 | |
| El Pueblo de Los Angeles | 75,769 | |

| | | |
|---|---|---|
| **Restoration of Services** | | |
| Emergency Management | 65,122 | |
| Employee Relations Board | 14,332 | |
| General Services | 1,600,000 | |
| Information Technology Agency | 3,696,949 | |
| Neighborhood Empowerment | 16,847 | |
| Personnel | 2,823,062 | |
| Police | 33,192,454 | |
| Board of Public Works | 441,678 | |
| Bureau of Sanitation | 647,000 | |
| Bureau of Street Services | 29,361,406 | |
| Transportation | 7,109,700 | |
| Youth Development | 84,366 | |
| Zoo | 805,000 | |
| **Total** | 82,836,676 | |
| **New Services** | | $19,900,548 |
| City Clerk | 861,988 | |
| Community Investment | 234,760 | |
| Emergency Management | 135,478 | |
| Finance | 720,000 | |
| General Services | 282,932 | |
| Housing | 81,068 | |
| Neighborhood Empowerment | 128,000 | |
| Bureau of Contract Administration | 216,785 | |
| Bureau of Engineering | 105,936 | |
| Bureau of Sanitation | 4,336,806 | |
| Bureau of Street Services | 12,539,167 | |
| Transportation | 99,628 | |
| Zoo | 158,000 | |
| **Total** | 19,900,548 | |
| **Efficiencies to Services** | | ($39,370,562) |
| Aging | (478,291) | |
| Animal Services | (1,003,051) | |
| Building and Safety | (10,376) | |
| Cannabis Regulation | (423,314) | |
| City Clerk | (45,000) | |
| City Planning | (1,449,869) | |
| Community Investment | (933,752) | |
| Economic and Workforce Development | (1,053,529) | |
| El Pueblo de Los Angeles | (90,000) | |
| Emergency Management | (246,107) | |
| Ethics Commission | (81,968) | |
| General Services | (588,594) | |
| Information Technology Agency | (923,661) | |
| Neighborhood Empowerment | (26,500) | |
| Personnel | (996,522) | |

| | | |
|---|---|---|
| **Efficiencies to Services** | | |
| Board of Public Works | (1,448,168) | |
| Bureau of Engineering | 28,002 | |
| Bureau of Sanitation | (1,933,793) | |
| Bureau of Street Services | (27,262,922) | |
| Youth Development | (403,147) | |
| **Total** | (39,370,562) | |
| **Transfer of Services** | | $14,222,040 |
| Aging | (8,068,512) | |
| Community Investment | 35,419,238 | |
| Economic and Workforce Development | (12,064,662) | |
| El Pueblo de Los Angeles | 649,041 | |
| General Services | (665,026) | |
| Information Technology Agency | (149,000) | |
| Youth Development | (899,039) | |
| **Total** | 14,222,040 | |
| **Other Changes or Adjustments - Departmental** | | $25,524,802 |
| Animal Services | 819,653 | |
| Building and Safety | 44,044 | |
| City Administrative Officer | (75,050) | |
| Cultural Affairs | (35,077) | |
| General Services | 1,745,428 | |
| Housing | (21,586) | |
| Bureau of Engineering | (12,400) | |
| Bureau of Sanitation | (4,220) | |
| Appropriations to City Employees' Retirement | 2,387,805 | |
| Appropriations to Library Fund | 9,930,281 | |
| Appropriations to Recreation and Parks Fund | 10,745,924 | |
| **Total** | 25,524,802 | |

| | | |
|---|---|---|
| **Other Changes or Adjustments - Non-Departmental** | | $307,378,148 |
| Bond Redemption and Interest | 783,466 | |
| Capital Finance Administration | 10,842,260 | |
| Capital and Technology Improvement Expenditure Program | (58,309,349) | |
| General City Purposes | 204,696,688 | |
| Human Resources Benefits | 53,164,334 | |
| Leasing | 430,403 | |
| Liability Claims | 23,000,000 | |
| Petroleum Products | - | |
| Proposition A Local Transit Assistance Fund | (58,899,288) | |
| Proposition C Anti-Gridlock Transit Improvement Fund | 19,167,728 | |
| Special Parking Revenue Fund | 13,052,455 | |
| Tax and Revenue Anticipation Notes | 107,946,112 | |
| Unappropriated Balance | (139,829,442) | |
| Wastewater Special Purpose Fund | 32,480,052 | |
| Water and Electricity | 365,000 | |
| Other Special Purpose Funds | 98,487,729 | |
| **Total** | 307,378,148 | |
| **TOTAL APPROPRIATIONS CHANGE** | | $744,921,125 |

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SECTION 1

2026-27

# Regular Departmental Program Costs
# Detail of Positions and Salaries

CITY OF LOS ANGELES

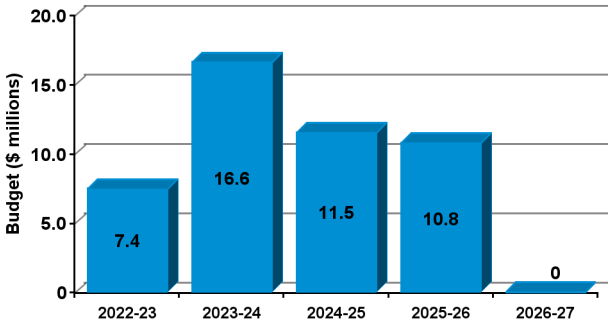
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# AGING

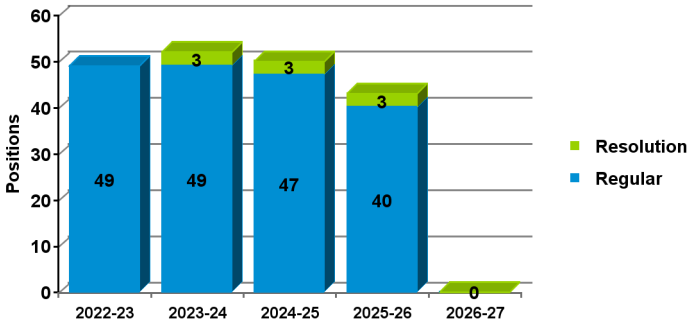
## 2026-27 Proposed Budget

### FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

**FIVE-YEAR BUDGET HISTORY**




**FIVE-YEAR POSITION AUTHORITY HISTORY**




### SUMMARY OF 2026-27 PROPOSED BUDGET CHANGES

| | Total Budget | | | General Fund | | | Special Fund | | |
|---|---|---|---|---|---|---|---|---|---|
| | | Regular | Resolution | | Regular | Resolution | | Regular | Resolution |
| **2025-26 Adopted** | $10,771,081 | 40 | 3 | $6,588,787 61.2% | 7 | 1 | $4,182,294 38.8% | 33 | 2 |
| **2026-27 Proposed** | - | - | - | - - | - | - | - - | - | - |
| **Change from Prior Year** | **($10,771,081)** | **(40)** | **(3)** | **($6,588,787)** | **(7)** | **(1)** | **($4,182,294)** | **(33)** | **(2)** |

### MAIN BUDGET ITEMS

| | | Funding | Positions |
|---|---|---|---|
| * | Deletion of Senior Services Positions and Funding | ($478,291) | (3) |
| * | Transfer of Senior Services Programs | ($6,533,991) | (24) |
| * | Transfer of Administration Support for Senior Services | ($1,534,521) | (13) |

## Recapitulation of Changes

| | Adopted Budget 2025-26 | Total Budget Changes | Total Budget 2026-27 |
|---|---|---|---|
| **EXPENDITURES AND APPROPRIATIONS** | | | |
| **Salaries** | | | |
| Salaries General | 4,679,696 | (4,679,696) | - |
| Salaries, As-Needed | 222,431 | (222,431) | - |
| Overtime General | 3,900 | (3,900) | - |
| Total Salaries | 4,906,027 | (4,906,027) | - |
| **Expense** | | | |
| Printing and Binding | 5,538 | (5,538) | - |
| Travel | 1,600 | (1,600) | - |
| Contractual Services | 5,806,379 | (5,806,379) | - |
| Transportation | 6,500 | (6,500) | - |
| Office and Administrative | 45,037 | (45,037) | - |
| Total Expense | 5,865,054 | (5,865,054) | - |
| **Total Aging** | **10,771,081** | **(10,771,081)** | **-** |

| | Adopted Budget 2025-26 | Total Budget Changes | Total Budget 2026-27 |
|---|---|---|---|
| **SOURCES OF FUNDS** | | | |
| General Fund | 6,588,787 | (6,588,787) | - |
| Community Development Trust Fund (Sch. 8) | 289,827 | (289,827) | - |
| Area Plan for the Aging Title 7 Fund (Sch. 21) | 2,814,716 | (2,814,716) | - |
| Other Programs for the Aging (Sch. 21) | 547,408 | (547,408) | - |
| Proposition A Local Transit Assistance Fund (Sch. 26) | 530,343 | (530,343) | - |
| **Total Funds** | **10,771,081** | **(10,771,081)** | **-** |
| Percentage Change | | | (100.00)% |
| Positions | 40 | (40) | - |

## Changes Applicable to Various Programs

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

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Obligatory Changes** | | | |
| 1. **2025-26 Employee Compensation Adjustment**<br>Related costs consist of employee benefits.<br>*SG: $183,161*<br>*Related Costs: $60,331* | 183,161 | - | 243,492 |
| 2. **2026-27 Employee Compensation Adjustment**<br>Related costs consist of employee benefits.<br>*SG: $45,327*<br>*Related Costs: $14,932* | 45,327 | - | 60,259 |
| 3. **Salary Step and Turnover Effect**<br>Related costs consist of employee benefits.<br>*SG: $25,455*<br>*Related Costs: $8,386* | 25,455 | - | 33,841 |
| **Deletion of One-Time Services** | | | |
| 4. **Deletion of Funding for Resolution Authorities**<br>Delete funding for three resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits.<br><br>Three positions are not continued as a result of their transfer to the Community Investment Department:<br>Nutrition Services Program Support Staffing (One position)<br>Information Services (One position)<br>Older Workers Program (One position)<br>*SG: ($245,244)*<br>*Related Costs: ($134,343)* | (245,244) | - | (379,587) |
| 5. **Deletion of One-Time Salary Funding**<br>Delete one-time Salaries General funding. Related costs consist of employee benefits.<br>*SG: ($34,149)*<br>*Related Costs: ($11,249)* | (34,149) | - | (45,398) |
| 6. **Deletion of One-Time Expense Funding**<br>Delete one-time expense funding.<br>*EX: ($2,300,093)* | (2,300,093) | - | (2,300,093) |

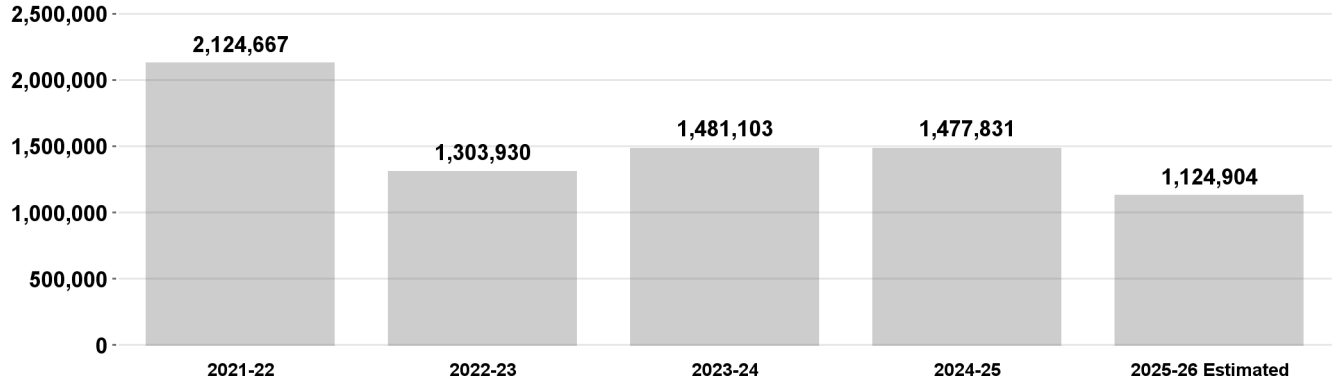
| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Restoration of Services** | | | |
| 7. **Restoration of One-Time Reductions**<br>Restore funding in the Printing and Binding, Travel, Contractual Services, and Office and Administrative accounts that was reduced on a one-time basis in the 2025-26 Budget.<br>*EX: $101,265* | 101,265 | - | 101,265 |
| **Efficiencies to Services** | | | |
| 8. **Deletion of Senior Services Positions and Funding**<br>Delete funding and regular authority for three positions consisting of one General Manager Department of Aging, one Executive Administrative Assistant III, and one Accountant as a result of the transfer of senior services to the Community Investment Department. Delete as-needed employment authority for the Administrative Clerk, Student Professional Worker, Accountant, Program Aide-Aging, Project Coordinator, Management Assistant, and Social Worker I classifications. Partial funding was provided by the Community Development Trust Fund ($22,284), the Area Plan for the Aging Title 7 Fund ($289,709), the Proposition A Local Transit Fund ($73,274), and the Other Programs for the Aging Fund ($16,387). Related costs consist of employee benefits.<br>*SG: ($478,291)*<br>*Related Costs: ($218,170)* | (478,291) | (3) | (696,461) |

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Transfer of Services** | | | |
| 9. **Transfer of Senior Services Programs**<br>Delete funding and regular authority for 24 positions consisting of two Senior Management Analyst IIs, one Social Worker III, three Senior Management Analyst Is, two Social Worker IIs, three Social Worker Is, seven Management Analysts, one Nutritionist, two Management Assistants, and three Administrative Clerks. Delete funding in the Salaries, As-Needed ($222,431), Overtime General ($3,900), Printing and Binding ($5,801), Travel ($8,650), Contractual Services ($3,580,997), and Office and Administrative ($64,278) accounts. Partial funding was provided by the Community Development Trust Fund ($133,903), the Proposition A Local Transit Fund ($269,416), the Area Plan for the Aging Title 7 Fund ($1,561,217), and the Other Programs for the Aging Fund ($550,518). The senior services programs will be transferred from the Department of Aging to the Community Investment Department effective July 1, 2026. See related Community Investment Department item. Related costs consist of employee benefits.<br>*SG: ($2,647,934) SAN: ($222,431) SOT: ($3,900)*<br>*EX: ($3,659,726)*<br>*Related Costs: ($1,341,509)* | (6,533,991) | (24) | (7,875,500) |
| 10. **Transfer of Administration Support for Senior Services**<br>Delete funding and regular authority for 13 positions consisting of one Senior Management Analyst II, one Senior Systems Analyst II, one Principal Accountant II, one Senior Accountant II, one Senior Management Analyst I, one Senior Auditor, one Auditor I, three Accountants, one Management Analyst, one Management Assistant, and one Senior Administrative Clerk. Delete funding in the Transportation Account ($6,500). Partial funding was provided by the Community Development Trust Fund ($136,106), the Proposition A Local Transit Fund ($217,319), the Area Plan for the Aging Title 7 Fund ($906,582), and the Other Programs for the Aging Fund ($1,407). The administrative support for senior services will be transferred from the Department of Aging to the Community Investment Department effective July 1, 2026. Related costs consist of employee benefits.<br>*SG: ($1,528,021) EX: ($6,500)*<br>*Related Costs: ($763,024)* | (1,534,521) | (13) | (2,297,545) |
| **TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS** | **(10,771,081)** | **(40)** | |

## Senior Services

This program provides for oversight of nutrition, social services, and special programs for older adults funded through federal and state grants and designated local sales tax revenues.

**Number of Home Delivered and Congregate Meals Provided**

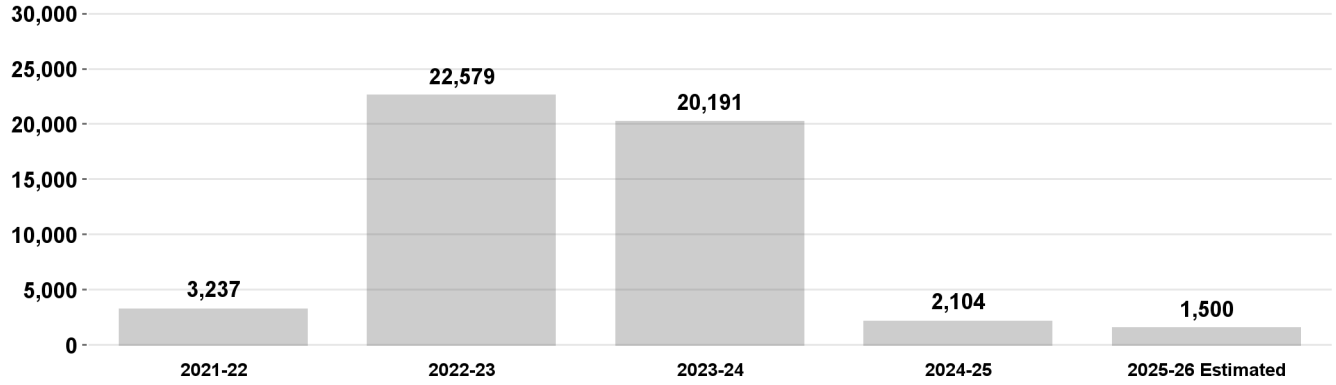



| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs** | (8,696,077) | (25) | (10,226,242) |
| Related costs consist of employee benefits. | | | |
| *SG: ($3,090,312) SAN: ($222,431) SOT: ($3,900)* | | | |
| *EX: ($5,379,434)* | | | |
| *Related Costs: ($1,530,165)* | | | |
| **TOTAL Senior Services** | **(8,696,077)** | **(25)** | |
| 2025-26 Program Budget | 8,696,077 | 25 | |
| Changes in Salaries, Expense, Equipment, and Special | (8,696,077) | (25) | |
| **2026-27 PROGRAM BUDGET** | **-** | **-** | |

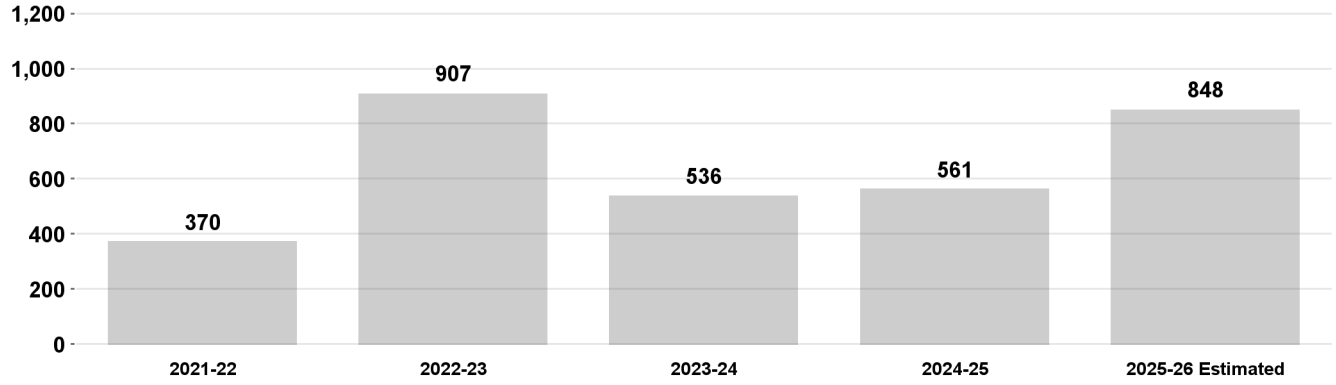
## Family Caregiver Services

This program provides for direct provision of health, social, and supportive services to adults caring for seniors or to seniors caring for grandchildren and other family members.

**Number of Contacts Regarding Caregiver Needs**




**Number of Clients in the Family Caregiver Program**

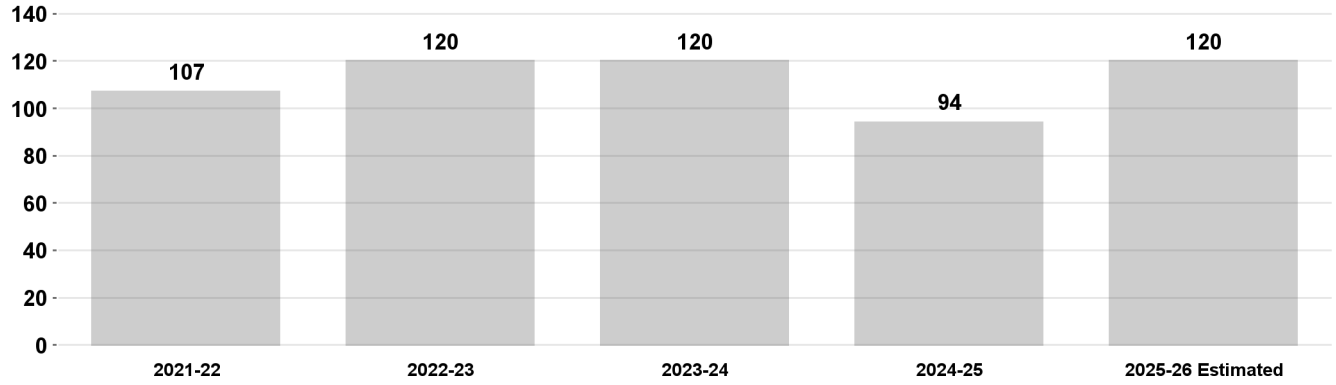



| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs** | (855,448) | (7) | (1,292,151) |
| Related costs consist of employee benefits. | | | |
| *SG: ($852,448) EX: ($3,000)* | | | |
| *Related Costs: ($436,703)* | | | |
| **TOTAL Family Caregiver Services** | **(855,448)** | **(7)** | |
| 2025-26 Program Budget | 855,448 | 7 | |
| Changes in Salaries, Expense, Equipment, and Special | (855,448) | (7) | |
| **2026-27 PROGRAM BUDGET** | **-** | **-** | |

## Older Workers Program

This program provides for direct provision of job training and placement services to assist low-income individuals 55 years or older to obtain unsubsidized employment.

**Number of Participants in the Older Workers Program**




| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs** | (1,219,556) | (8) | (1,637,334) |
| Related costs consist of employee benefits. | | | |
| *SG: ($736,936) EX: ($482,620)* | | | |
| *Related Costs: ($417,778)* | | | |
| **TOTAL Older Workers Program** | **(1,219,556)** | **(8)** | |
| 2025-26 Program Budget | 1,219,556 | 8 | |
| Changes in Salaries, Expense, Equipment, and Special | (1,219,556) | (8) | |
| **2026-27 PROGRAM BUDGET** | **-** | **-** | |

# AGING
# DETAIL OF CONTRACTUAL SERVICES ACCOUNT

| 2024-25 Actual Expenditures | 2025-26 Adopted Budget | 2025-26 Estimated Expenditures | Program/Code/Description | 2026-27 Contract Amount |
|---|---|---|---|---|
| | | | **Senior Services - EG0201** | |
| $ 2,296 | $ 2,748 | $ 2,000 | 1. Photocopier rental* | $ - |
| - | 10,136 | 10,000 | 2. Single audit* | - |
| 656,657 | 732,998 | 732,000 | 3. Evidence based programs in senior centers* | - |
| 449,558 | 435,000 | 435,000 | 4. Echo Park Mini Multipurpose Senior Center* | - |
| 357,754 | 435,000 | 435,000 | 5. Estelle Van Meter Mini Multipurpose Senior Center* | - |
| 444,718 | 435,000 | 435,000 | 6. LGBTQ Mini Multipurpose Senior Center* | - |
| 4,580,238 | - | - | 7. Rapid Response Senior Meals | - |
| 2,661,306 | 2,300,093 | 2,300,000 | 8. Home-Delivered Meals Program* | - |
| 777,768 | 813,615 | 813,000 | 9. Congregate meals* | - |
| 88,953 | 168,289 | 168,000 | 10. Other various programs for seniors* | - |
| 696 | - | - | 11. Language access services | - |
| $ 10,019,944 | $ 5,332,879 | $ 5,330,000 | **Senior Services Total** | $ - |
| | | | **Family Caregiver Services - EG0202** | |
| $ 4,000 | $ 3,000 | $ 3,000 | 12. Photocopier rental* | $ - |
| $ 4,000 | $ 3,000 | $ 3,000 | **Family Caregiver Services Total** | $ - |
| | | | **Older Workers Program - EG0203** | |
| $ 468,000 | $ 468,000 | $ 468,000 | 13. Older Workers Employment Program* | $ - |
| 5,000 | 2,500 | 3,000 | 14. Photocopier rental* | - |
| $ 473,000 | $ 470,500 | $ 471,000 | **Older Workers Program Total** | $ - |
| $ 10,496,944 | $ 5,806,379 | $ 5,804,000 | **TOTAL CONTRACTUAL SERVICES ACCOUNT** | $ - |

*As of July 1, 2026, these services will be provided by the Community Investment Department (CID). Please see the 2026-27 CID Proposed Budget for contract amounts.

# Aging

| Position Counts | | | | | | |
|---|---|---|---|---|---|---|
| 2025-26 | Change | 2026-27 | Code | Title | 2026-27 Salary Range and Annual Salary | |
| GENERAL | | | | | | |
| Regular Positions | | | | | | |
| 1 | (1) | - | 1117-3 | Executive Administrative Assistant III | 3945(2) | (82,371 - 123,734) |
| 3 | (3) | - | 1358 | Administrative Clerk | 2285(2) | (47,710 - 71,639) |
| 1 | (1) | - | 1368 | Senior Administrative Clerk | 2812(2) | (58,714 - 88,238) |
| 4 | (4) | - | 1513 | Accountant | 3662(2) | (76,462 - 114,881) |
| 1 | (1) | - | 1517-1 | Auditor I | 3604(2) | (75,251 - 113,044) |
| 1 | (1) | - | 1518 | Senior Auditor | 4536(2) | (94,711 - 142,276) |
| 1 | (1) | - | 1523-2 | Senior Accountant II | 4636(2) | (96,799 - 145,387) |
| 1 | (1) | - | 1525-2 | Principal Accountant II | 5263(2) | (109,891 - 165,077) |
| 3 | (3) | - | 1539 | Management Assistant | 3048(2) | (63,642 - 95,588) |
| 1 | (1) | - | 1597-2 | Senior Systems Analyst II | 6518(2) | (136,095 - 204,456) |
| 1 | (1) | - | 2323 | Nutritionist | 3767(2) | (78,654 - 118,139) |
| 3 | (3) | - | 2385-1 | Social Worker I | 3631(2) | (75,815 - 113,900) |
| 2 | (2) | - | 2385-2 | Social Worker II | 4280(2) | (89,366 - 134,279) |
| 1 | (1) | - | 2385-3 | Social Worker III | 5055(2) | (105,548 - 158,562) |
| 4 | (4) | - | 9171-1 | Senior Management Analyst I | 5264(2) | (109,912 - 165,119) |
| 3 | (3) | - | 9171-2 | Senior Management Analyst II | 6518(2) | (136,095 - 204,456) |
| 8 | (8) | - | 9184 | Management Analyst | 4280(2) | (89,366 - 134,279) |
| 1 | (1) | - | 9218 | General Manager Department of Aging | | (265,468) |
| 40 | (40) | - | | | | |

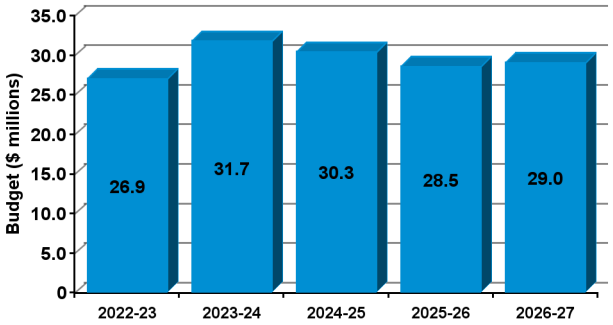
| | Regular Positions |
|---|---|
| **Total** | - |

# ANIMAL SERVICES

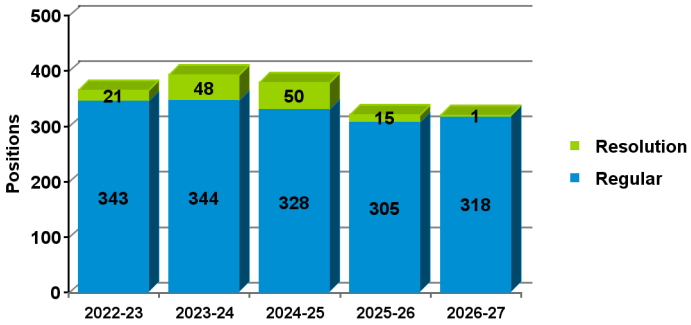
**2026-27 Proposed Budget**

## FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

**FIVE-YEAR BUDGET HISTORY**



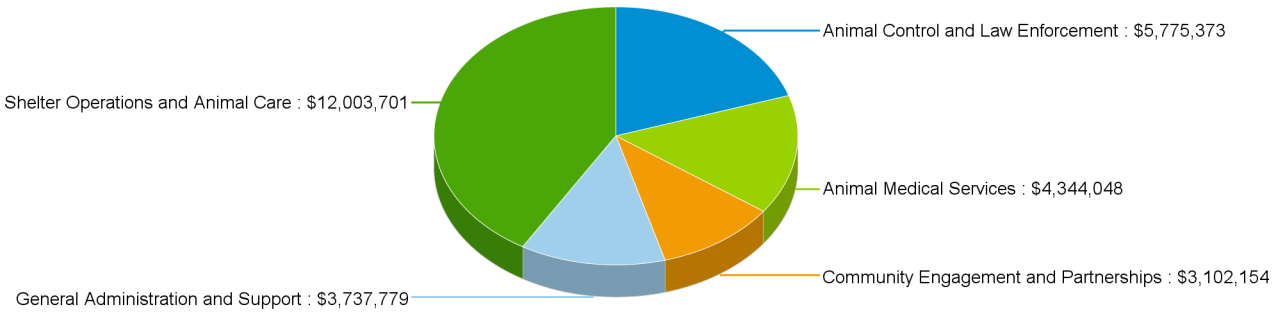

**FIVE-YEAR POSITION AUTHORITY HISTORY**




## SUMMARY OF 2026-27 PROPOSED BUDGET CHANGES

| | Total Budget | | | General Fund | | | Special Fund | | |
|---|---|---|---|---|---|---|---|---|---|
| | | Regular | Resolution | | Regular | Resolution | | Regular | Resolution |
| **2025-26 Adopted** | $28,497,415 | 305 | 15 | $28,103,900 98.6% | 302 | 15 | $393,515 1.4% | 4 | - |
| **2026-27 Proposed** | $28,963,055 | 318 | 1 | $28,551,512 98.6% | 315 | 1 | $411,543 1.4% | 4 | - |
| **Change from Prior Year** | **$465,640** | **13** | **(14)** | **$447,612** | **13** | **(14)** | **$18,028** | **-** | **-** |

## 2026-27 FUNDING DISTRIBUTION BY PROGRAM




## MAIN BUDGET ITEMS

| | Funding | Positions |
|---|---|---|
| * As-Needed Support | $40,242 | - |
| * Permits Section Support | $92,387 | 1 |
| * Animal Care Staffing Support | $542,548 | 8 |

## Recapitulation of Changes

| | Adopted Budget 2025-26 | Total Budget Changes | Total Budget 2026-27 |
|---|---|---|---|
| **EXPENDITURES AND APPROPRIATIONS** | | | |
| **Salaries** | | | |
| Salaries General | 25,309,112 | 1,754,747 | 27,063,859 |
| Salaries, As-Needed | 258,376 | 40,242 | 298,618 |
| Overtime General | 452,000 | - | 452,000 |
| Total Salaries | 26,019,488 | 1,794,989 | 27,814,477 |
| **Expense** | | | |
| Printing and Binding | 74,000 | - | 74,000 |
| Contractual Services | 1,201,993 | (790,125) | 411,868 |
| Medical Supplies | 388,591 | (339,623) | 48,968 |
| Transportation | 7,500 | - | 7,500 |
| Uniforms | 33,810 | (1,160) | 32,650 |
| Private Veterinary Care Expense | 47,500 | - | 47,500 |
| Animal Food/Feed and Grain | 200,000 | (200,000) | - |
| Office and Administrative | 241,987 | 699 | 242,686 |
| Operating Supplies | 282,546 | 860 | 283,406 |
| Total Expense | 2,477,927 | (1,329,349) | 1,148,578 |
| **Total Animal Services** | **28,497,415** | **465,640** | **28,963,055** |

| | Adopted Budget 2025-26 | Total Budget Changes | Total Budget 2026-27 |
|---|---|---|---|
| **SOURCES OF FUNDS** | | | |
| General Fund | 28,103,900 | 447,612 | 28,551,512 |
| Animal Sterilization Fund (Sch. 29) | 264,833 | 8,045 | 272,878 |
| Code Compliance Fund (Sch. 53) | 128,682 | 9,983 | 138,665 |
| **Total Funds** | **28,497,415** | **465,640** | **28,963,055** |
| Percentage Change | | | 1.63% |
| Positions | 305 | 13 | 318 |

## 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.

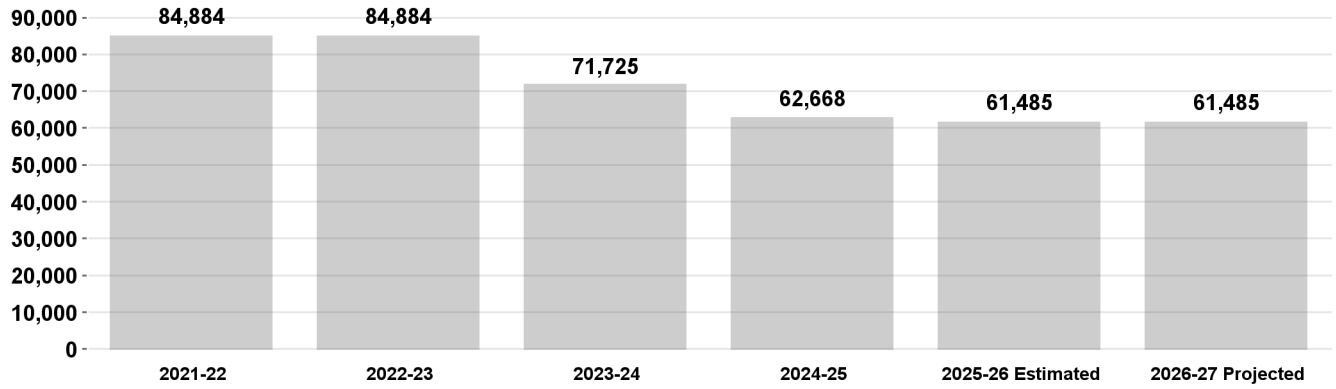
| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Obligatory Changes** | | | |
| 1. **2025-26 Employee Compensation Adjustment**<br>Related costs consist of employee benefits.<br>*SG: $1,041,481*<br>*Related Costs: $343,064* | 1,041,481 | - | 1,384,545 |
| 2. **2026-27 Employee Compensation Adjustment**<br>Related costs consist of employee benefits.<br>*SG: $61,319*<br>*Related Costs: $20,198* | 61,319 | - | 81,517 |
| 3. **Salary Step and Turnover Effect**<br>Related costs consist of employee benefits.<br>*SG: ($165,667)*<br>*Related Costs: ($54,571)* | (165,667) | - | (220,238) |
| **Deletion of One-Time Services** | | | |
| 4. **Deletion of Funding for Resolution Authorities**<br>Delete funding for 15 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.<br><br>13 positions are continued as regular positions:<br>Animal Care Staffing Support (Eight positions)<br>Veterinary Medical Support (Two positions)<br>Volunteer Program Support (Two positions)<br>Accounting Section Support (One position)<br><br>One position is continued:<br>District Supervisor (One position)<br><br>One position is not continued:<br>Animal Care Staffing Support (One position)<br>*SG: ($1,049,809)*<br>*Related Costs: ($613,601)* | (1,049,809) | - | (1,663,410) |
| 5. **Deletion of One-Time Expense Funding**<br>Delete one-time expense funding.<br>*EX: ($805,960)* | (805,960) | - | (805,960) |

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Increased Services** | | | |
| 6. **As-Needed Support**<br>Increase funding in the Salaries, As-Needed Account to support operational staffing needs.<br>*SAN: $40,242* | 40,242 | - | 40,242 |
| **Restoration of Services** | | | |
| 7. **Restoration of One-Time Reductions**<br>Restore funding in the Medical Supplies and Animal Food/ Feed and Grain accounts that was reduced on a one-time basis in the 2025-26 Budget.<br>*EX: $300,000* | 300,000 | - | 300,000 |
| **Efficiencies to Services** | | | |
| 8. **Expense Account Reduction**<br>Reduce funding in the Animal Food/Feed and Grain ($400,000) and Medical Supplies ($439,623) accounts on a one-time basis to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions.<br>*EX: ($839,623)* | (839,623) | - | (839,623) |
| **Other Changes or Adjustments** | | | |
| 9. **Salary Savings Rate Adjustment**<br>Decrease the salary savings rate by three percent from eight percent to five percent to reflect anticipated hiring and attrition. Partial funding is provided by the Code Compliance Fund ($4,101) and the Animal Sterilization Fund ($3,398). Related costs consist of employee benefits.<br>*SG: $819,653* | 819,653 | - | 819,653 |
| **TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS** | **(598,364)** | **-** | |

## Animal Control and Law Enforcement

This program provides 24-hour coverage by Animal Control Officers to address animal cruelty and issues causing danger to people and animals; enforces all laws related to the health, care, licensing, treatment, and impoundment of animals; and investigates nuisances created by animals. Program staff also rescues wildlife and other animals; provides emergency-related animal care and control; impounds vicious or dangerous animals; inspects and issues permits for animal establishments; collects fees and revenue; manages the Administrative Citation Enforcement (ACE) program; and issues ACE citations.

**Number of Animal Licenses Issued**




| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: $381,320 EX: ($8,500)*<br>*Related Costs: $71,387* | 372,820 | - | 444,207 |
| **Continuation of Services** | | | |
| 10. **Administrative Citation Enforcement Program Expense**<br>Continue one-time funding in the Printing and Binding ($6,000) and the Office and Administrative ($2,500) accounts to support the Administrative Citation Enforcement Program. Funding is provided by the Code Compliance Fund.<br>*EX: $8,500* | 8,500 | - | 8,500 |
| **Increased Services** | | | |
| 11. **Permits Section Support**<br>Add funding and regular authority for one Senior Animal Control Officer I to oversee the Permits Section. Add funding in the Uniforms ($1,225), Office and Administrative ($699), and Operating Supplies ($660) accounts. Related costs consists of employee benefits.<br>*SG: $89,803 EX: $2,584*<br>*Related Costs: $49,305* | 92,387 | 1 | 141,692 |

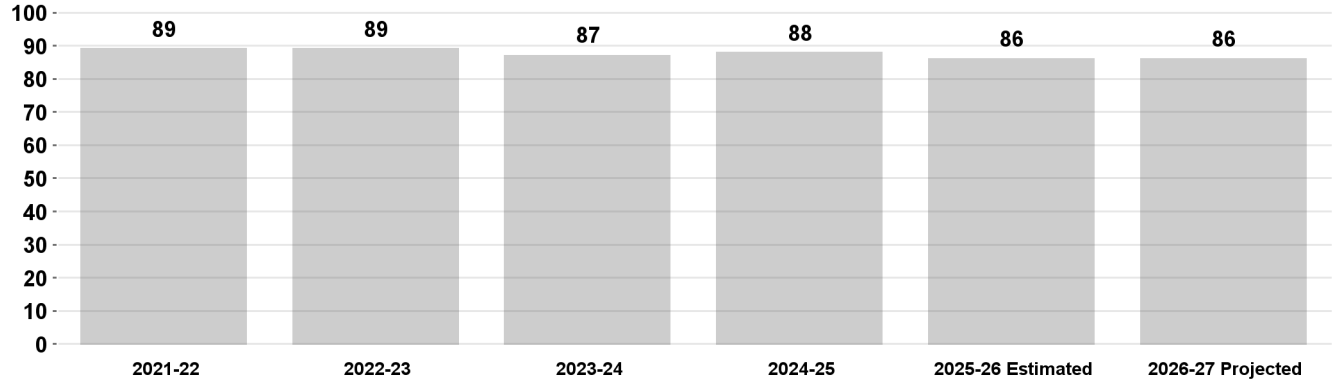
## Animal Control and Law Enforcement

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Efficiencies to Services** | | | |
| 12. **Field Operations Efficiency Improvement**<br>Delete funding and regular authority for one vacant Animal Control Officer assigned to field operations. Related costs consist of employee benefits.<br>*SG: ($82,616)*<br>*Related Costs: ($46,998)* | (82,616) | (1) | (129,614) |
| **TOTAL Animal Control and Law Enforcement** | **391,091** | **-** | |
| 2025-26 Program Budget | 5,384,282 | 61 | |
| Changes in Salaries, Expense, Equipment, and Special | 391,091 | - | |
| **2026-27 PROGRAM BUDGET** | **5,775,373** | **61** | |

## Shelter Operations and Animal Care

This program provides staff to impound animals received at animal shelters; manages shelter facilities; provides safe and secure housing, food, and humane care for impounded animals; quarantines sick or dangerous animals and animals held as evidence; assists in providing medical care, adoption and live-release of animals; and receives fees for services as established by the Los Angeles Municipal Code and state law.

**Animal Live/Save Rate (percentage)**



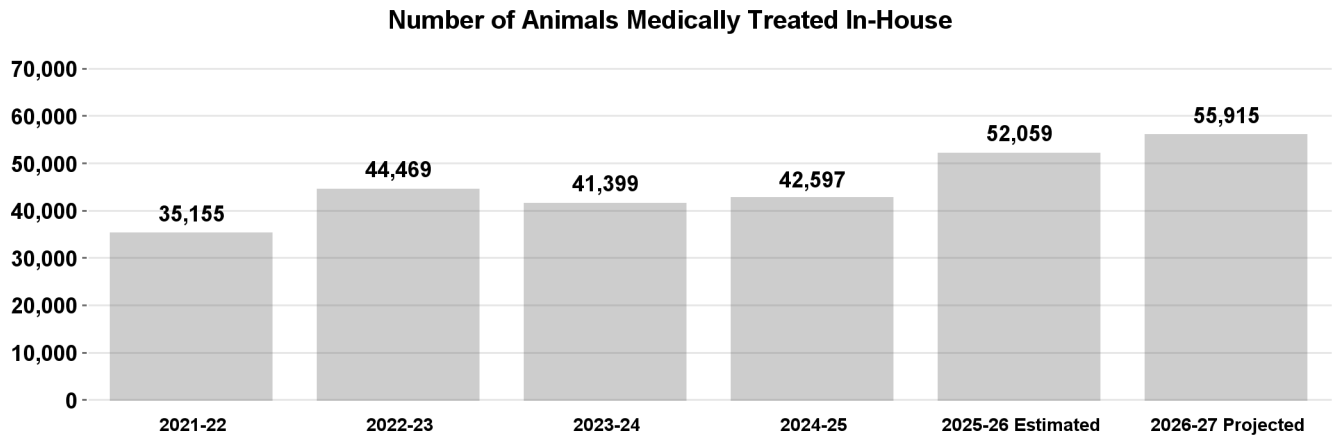

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: ($73,507) SAN: $20,817 EX: ($997,460)*<br>*Related Costs: ($313,890)* | (1,050,150) | - | (1,364,040) |
| **Continuation of Services** | | | |
| 13. **District Supervisor**<br>Continue funding and resolution authority for one District Supervisor Animal Services to oversee shelter operations. Related costs consist of employee benefits.<br>*SG: $114,604*<br>*Related Costs: $57,711* | 114,604 | - | 172,315 |
| 14. **Animal Care Staffing Support**<br>Continue funding and add regular authority for eight Animal Care Technicians to support shelter operations. One Animal Care Technician is not continued. Continue funding in the Uniforms ($2,520) and Operating Supplies ($1,600) accounts. Related costs consist of employee benefits.<br>*SG: $538,428 EX: $4,120*<br>*Related Costs: $334,156* | 542,548 | 8 | 876,704 |
| **Efficiencies to Services** | | | |
| 15. **Shelter Operations Efficiency Improvement**<br>Delete funding and regular authority for one Animal Care Technician Supervisor assigned to shelter operations. Related costs consist of employee benefits.<br>*SG: ($80,812)*<br>*Related Costs: ($46,394)* | (80,812) | (1) | (127,206) |

## Shelter Operations and Animal Care

| | | |
|---|---|---|
| **TOTAL Shelter Operations and Animal Care** | **(473,810)** | **7** |
| 2025-26 Program Budget | 12,477,511 | 152 |
| Changes in Salaries, Expense, Equipment, and Special | (473,810) | 7 |
| **2026-27 PROGRAM BUDGET** | **12,003,701** | **159** |

## Animal Medical Services

This program provides veterinary care for all impounded animals, including vaccinations and critical medical treatment for injured or sick animals; maintains medical records for each animal processed through the City's shelters; provides or facilitates sterilization of shelter animals through in-house staff or contracted on-site and off-site clinics and veterinarians; examines and processes animals in support of animal cruelty cases; testifies in court regarding animal medical conditions; and euthanizes animals to relieve irremediable suffering of animals.

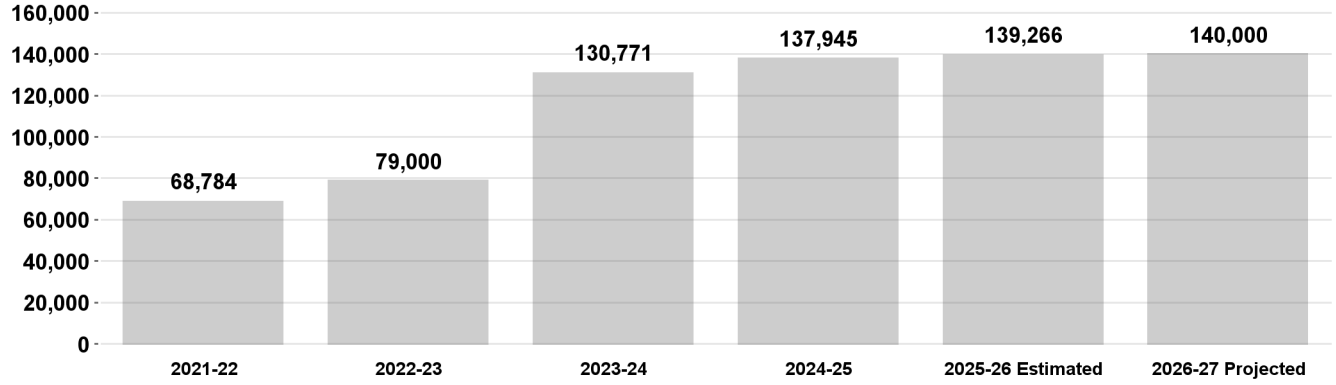



| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: $100,405 EX: ($339,623)*<br>*Related Costs: ($43,573)* | (239,218) | - | (282,791) |
| **Continuation of Services** | | | |
| 16. **Veterinary Medical Support**<br>Continue funding and add regular authority for two Veterinary Technicians to provide medical care for animals in the Foster Program and treat sick and injured animals entering the Animal Services Shelters. Related costs consist of employee benefits.<br>*SG: $207,994*<br>*Related Costs: $108,317* | 207,994 | 2 | 316,311 |
| **TOTAL Animal Medical Services** | **(31,224)** | **2** | |
| 2025-26 Program Budget | 4,375,272 | 32 | |
| Changes in Salaries, Expense, Equipment, and Special | (31,224) | 2 | |
| **2026-27 PROGRAM BUDGET** | **4,344,048** | **34** | |

## Community Engagement and Partnerships

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

**Number of Volunteer Hours**




| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: $66,161 SAN: $4,161*<br>*Related Costs: ($43,468)* | 70,322 | - | 26,854 |
| **Continuation of Services** | | | |
| 17. **Volunteer Program Support**<br>Continue funding and add regular authority for two Animal Care Technicians to support the Volunteer Program. Add funding in the Uniforms ($630) and Operating Supplies ($400) accounts. Related costs consist of employee benefits.<br>*SG: $134,607 EX: $1,030*<br>*Related Costs: $83,539* | 135,637 | 2 | 219,176 |
| **TOTAL Community Engagement and Partnerships** | **205,959** | **2** | |
| 2025-26 Program Budget | 2,896,195 | 36 | |
| Changes in Salaries, Expense, Equipment, and Special | 205,959 | 2 | |
| **2026-27 PROGRAM BUDGET** | **3,102,154** | **38** | |

## General Administration and Support

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

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: $232,598 SAN: $15,264*<br>*Related Costs: $24,634* | 247,862 | - | 272,496 |
| **Continuation of Services** | | | |
| 18. **Accounting Section Support**<br>Continue funding and add regular authority for one Administrative Clerk to support the Accounting Section. Related costs consist of employee benefits.<br>*SG: $62,881*<br>*Related Costs: $40,389* | 62,881 | 1 | 103,270 |
| **Increased Services** | | | |
| 19. **Public Records Request Support**<br>Add funding and regular authority for one Administrative Clerk to support the coordination and compilation of information for records requests. Related costs consists of employee benefits.<br>*SG: $62,881*<br>*Related Costs: $40,389* | 62,881 | 1 | 103,270 |
| **TOTAL General Administration and Support** | **373,624** | **2** | |
| 2025-26 Program Budget | 3,364,155 | 24 | |
| Changes in Salaries, Expense, Equipment, and Special | 373,624 | 2 | |
| **2026-27 PROGRAM BUDGET** | **3,737,779** | **26** | |

# ANIMAL SERVICES
# DETAIL OF CONTRACTUAL SERVICES ACCOUNT

| 2024-25 Actual Expenditures | 2025-26 Adopted Budget | 2025-26 Estimated Expenditures | Program/Code/Description | 2026-27 Contract Amount |
|---|---|---|---|---|
| | | | **Animal Control and Law Enforcement - AA0601** | |
| $ - | $ 82,000 | $ 82,000 | 1. Software and internet charges (Squadroom call support) | $ 82,000 |
| - | 1,520 | 2,000 | 2. Phone service charges (including cellphones) | 1,520 |
| $ - | $ 83,520 | $ 84,000 | **Animal Control and Law Enforcement Total** | $ 83,520 |
| | | | **Shelter Operations and Animal Care - AA0602** | |
| $ 94,946 | $ 110,000 | $ 110,000 | 3. Data management system access fees | $ 110,000 |
| 26,768 | 40,000 | 40,000 | 4. Uniform cleaning service | 40,000 |
| 3,483 | 4,500 | 5,000 | 5. Equipment repairs (laundry and x-ray machines) | 4,500 |
| 24,999 | - | - | 6. Community Engagement | - |
| 128,428 | 790,125 | 1,767,000 | 7. Canine enrichment | - |
| 53,829 | - | 78,000 | 8. New washer/dryers | - |
| 204,524 | - | - | 9. Professional Grade Radios | - |
| - | - | 5,000 | 10. Security cameras | - |
| $ 536,977 | $ 944,625 | $ 2,005,000 | **Shelter Operations and Animal Care Total** | $ 154,500 |
| | | | **Animal Medical Services - AA0607** | |
| $ 43,383 | $ 5,000 | $ 40,000 | 11. Medical testing and equipment and lab services | $ 5,000 |
| 476 | - | 5,000 | 12. Medical waste disposal | - |
| $ 43,859 | $ 5,000 | $ 45,000 | **Animal Medical Services Total** | $ 5,000 |
| | | | **Community Engagement and Partnerships - AA0609** | |
| $ - | $ 26,000 | $ 26,000 | 13. Photocopier rental | $ 26,000 |
| $ - | $ 26,000 | $ 26,000 | **Community Engagement and Partnerships Total** | $ 26,000 |
| | | | **General Administration and Support - AA0650** | |
| $ 4,690 | $ 6,500 | $ 7,000 | 14. Photocopier and document center rental | $ 6,500 |
| 3,576 | 94,500 | 64,000 | 15. Online transaction fees | 64,500 |
| 30,288 | 30,000 | 60,000 | 16. Phone service charges (including cellphones) | 60,000 |
| 4,231 | 1,848 | 2,000 | 17. General miscellaneous administration | 1,848 |
| - | 10,000 | 10,000 | 18. Server maintenance | 10,000 |
| 893,403 | - | - | 19. Canine enrichment | - |
| $ 936,188 | $ 142,848 | $ 143,000 | **General Administration and Support Total** | $ 142,848 |
| $ 1,517,024 | $ 1,201,993 | $ 2,303,000 | **TOTAL CONTRACTUAL SERVICES ACCOUNT** | $ 411,868 |

# Animal Services

| Position Counts | | | | | | |
|---|---|---|---|---|---|---|
| 2025-26 | Change | 2026-27 | Code | Title | 2026-27 Salary Range and Annual Salary | |
| GENERAL | | | | | | |
| Regular Positions | | | | | | |
| 1 | - | 1 | 1117-2 | Executive Administrative Assistant II | 3678(2) | (76,796 - 115,382) |
| 1 | - | 1 | 1117-3 | Executive Administrative Assistant III | 3945(2) | (82,371 - 123,734) |
| 1 | - | 1 | 1170 | Payroll Supervisor | 4134(2) | (86,317 - 129,623) |
| 1 | - | 1 | 1201 | Principal Clerk | 3377(2) | (70,511 - 105,945) |
| 1 | - | 1 | 1223 | Accounting Clerk | 2969(2) | (61,992 - 93,145) |
| 31 | 2 | 33 | 1358 | Administrative Clerk | 2285(2) | (47,710 - 71,639) |
| 6 | - | 6 | 1368 | Senior Administrative Clerk | 2812(2) | (58,714 - 88,238) |
| 1 | - | 1 | 1455-1 | Systems Administrator I | 5312(7) | (110,914 - 166,643) |
| 1 | - | 1 | 1513 | Accountant | 3662(2) | (76,462 - 114,881) |
| 1 | - | 1 | 1523-2 | Senior Accountant II | 4636(2) | (96,799 - 145,387) |
| 1 | - | 1 | 1596 | Systems Analyst | 4280(2) | (89,366 - 134,279) |
| 1 | - | 1 | 1597-2 | Senior Systems Analyst II | 6518(2) | (136,095 - 204,456) |
| 1 | - | 1 | 1785-2 | Public Relations Specialist II | 3473(2) | (72,516 - 108,951) |
| 1 | - | 1 | 1800-1 | Public Information Director I | 5261(2) | (109,849 - 165,014) |
| 1 | - | 1 | 2360 | Chief Veterinarian | 8093(2) | (168,981 - 253,838) |
| 4 | - | 4 | 2365-2 | Veterinarian II | 6715(2) | (140,209 - 210,595) |
| 27 | 2 | 29 | 2369 | Veterinary Technician | 3777(2) | (78,863 - 118,494) |
| 1 | - | 1 | 2495 | Volunteer Coordinator | 3631(2) | (75,815 - 113,900) |
| 139 | 10 | 149 | 4310 | Animal Care Technician | 2451(2) | (51,176 - 76,880) |
| 49 | (1) | 48 | 4311 | Animal Control Officer | 2992(2) | (62,472 - 93,834) |
| 13 | (1) | 12 | 4313 | Animal Care Technician Supervisor | 2786(2) | (58,171 - 87,382) |
| 7 | 1 | 8 | 4316-1 | Senior Animal Control Officer I | 3110(2) | (64,936 - 97,509) |
| 2 | - | 2 | 4316-2 | Senior Animal Control Officer II | 3429(2) | (71,597 - 107,573) |
| 3 | - | 3 | 4320 | District Supervisor Animal Services | 4618(2) | (96,423 - 144,865) |
| 3 | - | 3 | 4321 | Director of Field Operations | 6176(2) | (128,954 - 193,724) |
| 1 | - | 1 | 9171-2 | Senior Management Analyst II | 6518(2) | (136,095 - 204,456) |
| 3 | - | 3 | 9184 | Management Analyst | 4280(2) | (89,366 - 134,279) |
| 2 | - | 2 | 9244 | Assistant General Manager Animal Services | 8223(2) | (171,696 - 257,909) |
| 1 | - | 1 | 9245 | General Manager Department of Animal Services | | (301,006) |
| 305 | 13 | 318 | | | | |
| Commissioner Positions | | | | | | |
| 5 | - | 5 | 0101-1 | Commissioner | $25/mtg | |
| 5 | - | 5 | | | | |

# Animal Services

| Position Counts | | | | | |
|---|---|---|---|---|---|
| 2025-26 | Change | 2026-27 | Code | Title | 2026-27 Salary Range and Annual Salary |
| AS NEEDED | | | | | |
| To be Employed As Needed in Such Numbers as Required | | | | | |
| | | | 0702 | Relief Animal Regulation Worker | $26/hr |
| | | | 0703 | Relief Animal Care Worker | $30.34/hr |
| | | | 1358 | Administrative Clerk | 2285(2) (47,710 - 71,639) |
| | | | 2365-2 | Veterinarian II | 6715(2) (140,209 - 210,595) |
| | | | 2369 | Veterinary Technician | 3777(2) (78,863 - 118,494) |
| | | | 4310 | Animal Care Technician | 2451(2) (51,176 - 76,880) |
| | | | 4330 | Animal License Canvasser | 2229(2) (46,541 - 69,885) |

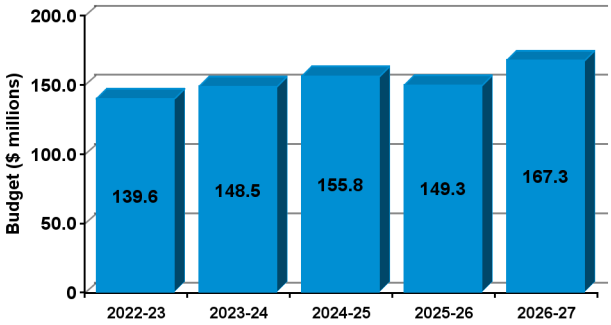
| | Regular Positions | Commissioner Positions |
|---|---|---|
| **Total** | 318 | 5 |

# BUILDING AND SAFETY

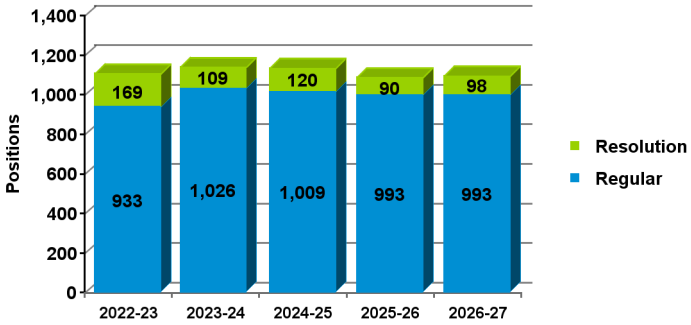
**2026-27 Proposed Budget**

## FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

### FIVE-YEAR BUDGET HISTORY



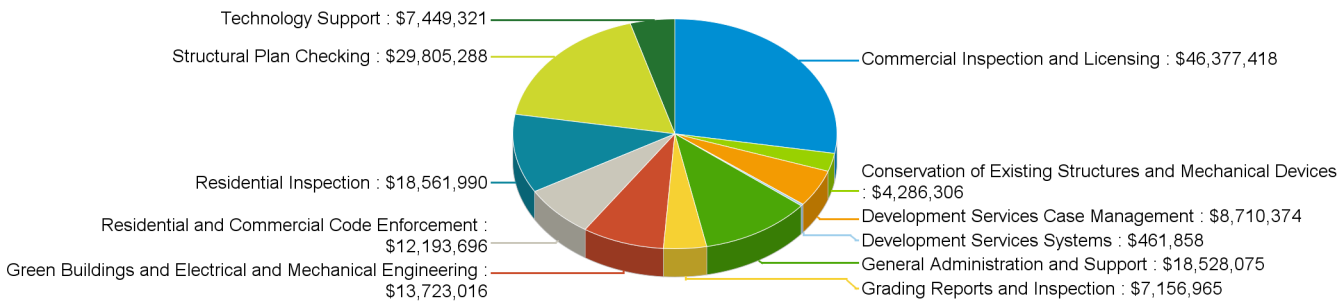

### FIVE-YEAR POSITION AUTHORITY HISTORY




## SUMMARY OF 2026-27 PROPOSED BUDGET CHANGES

| | Total Budget | | | General Fund | | | Special Fund | | |
|---|---|---|---|---|---|---|---|---|---|
| | | Regular | Resolution | | Regular | Resolution | | Regular | Resolution |
| **2025-26 Adopted** | $149,306,933 | 993 | 90 | $8,657,479 5.8% | 68 | 1 | $140,649,454 94.2% | 925 | 89 |
| **2026-27 Proposed** | $167,254,307 | 993 | 98 | $9,746,872 5.8% | 65 | 1 | $157,507,435 94.2% | 928 | 97 |
| **Change from Prior Year** | **$17,947,374** | **-** | **8** | **$1,089,393** | **(3)** | **-** | **$16,857,981** | **3** | **8** |

## 2026-27 FUNDING DISTRIBUTION BY PROGRAM




## MAIN BUDGET ITEMS

| | Funding | Positions |
|---|---|---|
| * Palisades Rebuilding Management Support | $411,845 | - |
| * Virtual Inspection Program | $1,664,686 | - |
| * Affordable Housing Inspection | $759,417 | - |
| * Inspections Related to Major Events | $633,680 | - |
| * Inspection Case Management | $453,916 | - |

## Recapitulation of Changes

| | Adopted Budget 2025-26 | Total Budget Changes | Total Budget 2026-27 |
|---|---|---|---|
| **EXPENDITURES AND APPROPRIATIONS** | | | |
| **Salaries** | | | |
| Salaries General | 130,624,270 | 17,407,510 | 148,031,780 |
| Salaries, As-Needed | 1,808,700 | 87,895 | 1,896,595 |
| Overtime General | 14,193,521 | 181,456 | 14,374,977 |
| Total Salaries | 146,626,491 | 17,676,861 | 164,303,352 |
| **Expense** | | | |
| Printing and Binding | 16,152 | 69,584 | 85,736 |
| Contractual Services | 257,878 | (1,942) | 255,936 |
| Transportation | 2,265,866 | 117,354 | 2,383,220 |
| Uniforms | 1,500 | - | 1,500 |
| Office and Administrative | 132,099 | 50,764 | 182,863 |
| Operating Supplies | 6,947 | 34,753 | 41,700 |
| Total Expense | 2,680,442 | 270,513 | 2,950,955 |
| **Total Building and Safety** | **149,306,933** | **17,947,374** | **167,254,307** |

| | Adopted Budget 2025-26 | Total Budget Changes | Total Budget 2026-27 |
|---|---|---|---|
| **SOURCES OF FUNDS** | | | |
| General Fund | 8,657,479 | 1,089,393 | 9,746,872 |
| Foreclosure Registry Program Fund (Sch. 29) | 76,184 | - | 76,184 |
| Off-Site Sign Periodic Inspection Fee Fund (Sch. 29) | 592,608 | 42,107 | 634,715 |
| Repair & Demolition Fund (Sch. 29) | 328,493 | (19,292) | 309,201 |
| Planning Case Processing Fund (Sch. 35) | 149,009 | - | 149,009 |
| Building and Safety Building Permit Fund (Sch. 40) | 139,503,160 | 16,835,166 | 156,338,326 |
| **Total Funds** | **149,306,933** | **17,947,374** | **167,254,307** |
| Percentage Change | | | 12.02% |
| Positions | 993 | - | 993 |

## 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. **2025-26 Employee Compensation Adjustment**<br>Related costs consist of employee benefits.<br>*SG: $5,072,326*<br>*Related Costs: $1,670,823* | 5,072,326 | - | 6,743,149 |
| 2. **2026-27 Employee Compensation Adjustment**<br>Related costs consist of employee benefits.<br>*SG: $2,669,274*<br>*Related Costs: $879,261* | 2,669,274 | - | 3,548,535 |
| 3. **Salary Step and Turnover Effect**<br>Related costs consist of employee benefits.<br>*SG: $6,930,903*<br>*Related Costs: $2,283,039* | 6,930,903 | - | 9,213,942 |

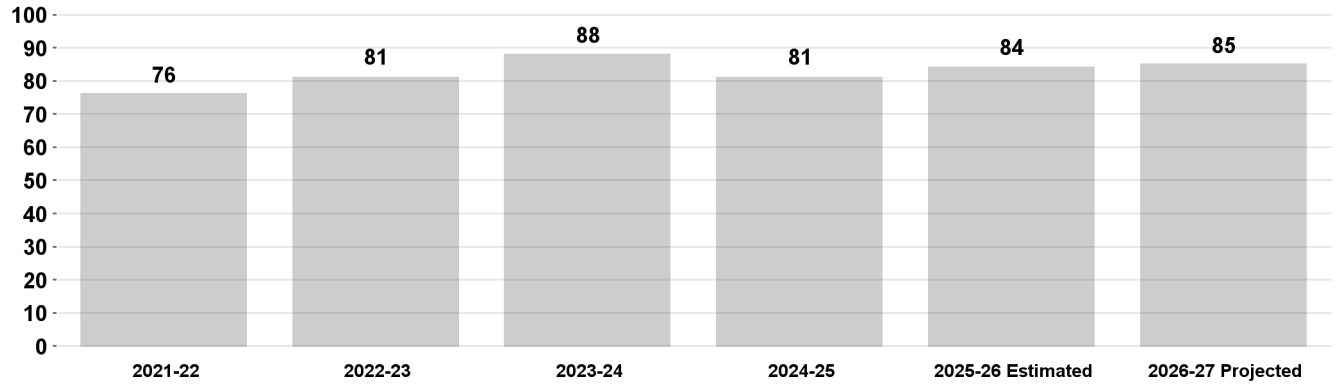
| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| 4. **Deletion of Funding for Resolution Authorities**<br>Delete funding for 90 resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits.<br><br>90 positions are continued:<br>Airports Structural Plan Check (Four positions)<br>Soft Story Plan Check (10 positions)<br>Non-Ductile Concrete Plan Check (Six positions)<br>Backfile Conversion (Four positions)<br>High-Rise and Non-Ductile Concrete Review (One position)<br>Airport Plan Check Services (Two positions)<br>Airport Inspections (Six positions)<br>Electrical Inspection Airport Support (Three positions)<br>Soft Story Inspections (Nine positions)<br>Virtual Inspection Program (11 positions)<br>Affordable Housing Inspection (Five positions)<br>Inspection Case Management (Three positions)<br>Cannabis Business Case Management (Two positions)<br>Restaurant and Small Business Express Program (Two positions)<br>Multi-Unit Residential Inspection Case Management (Nine positions)<br>Inspection Bureau (One position)<br>Website Design (One position)<br>Public Communications Team (Two positions)<br>Occupational Health and Safety Support (One position)<br>Delivery Services in Financial Services Division (One position)<br>Permit and Engineering Bureau Administrative Support (One position)<br>Commission Office Support (Two positions)<br>Government and Community Relations (One position)<br>Payroll Support (One position)<br>Administrative Support and Vendor Payment Processing (One position)<br>Training and Emergency Management (One position)<br>*SG: ($10,652,674)*<br>*Related Costs: ($5,115,761)* | (10,652,674) | - | (15,768,435) |
| 5. **Deletion of One-Time Salary Funding**<br>Delete one-time Salaries General funding. Related costs consist of employee benefits.<br>*SG: ($296,122)*<br>*Related Costs: ($97,543)* | (296,122) | - | (393,665) |
| 6. **Deletion of One-Time Expense Funding**<br>Delete one-time Salaries, As-Needed, Overtime General, and expense funding.<br>*SAN: ($349,161) SOT: ($149,009) EX: ($200,998)* | (699,168) | - | (699,168) |

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Increased Services** | | | |
| 7. **Palisades Rebuilding Management Support**<br>Add nine-months funding and resolution authority for three positions consisting of two Principal Inspectors and one Chief Inspector to oversee and support the rebuilding efforts in the Palisades. Funding is provided by the Department of Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits.<br>*SG: $410,333 EX: $1,512*<br>*Related Costs: $195,411* | 411,845 | - | 607,256 |
| **Restoration of Services** | | | |
| 8. **Restoration of One-Time Reductions**<br>Restore funding in Salaries, As-Needed, Overtime General, Printing and Binding, Office and Administrative, and Operating Supplies accounts that was reduced on a one-time basis in the 2025-26 Budget.<br>*SAN: $215,870 SOT: $181,456 EX: $165,000* | 562,326 | - | 562,326 |
| **Efficiencies to Services** | | | |
| 9. **Expense Account Reduction**<br>Reduce funding in the Contractual Services ($575), Printing and Binding ($329), Office and Administrative ($9,225), and Operating Supplies ($247) accounts to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions.<br>*EX: ($10,376)* | (10,376) | - | (10,376) |
| **Other Changes or Adjustments** | | | |
| 10. **Funding Realignment**<br>Realign funding from the General Fund ($414,042) and various special funds ($44,651) to the Department of Building and Safety Building Permit Enterprise Fund ($502,737) to reflect anticipated expenditures. There will be no change to the level of services provided. Funding is provided by the Department of Building and Safety Building Permit Enterprise Fund.<br>*SG: $44,044* | 44,044 | - | 44,044 |
| **TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS** | **4,032,378** | **-** | |

## Structural Plan Checking

This program includes accepting and reviewing plans and issuing structural permits for construction projects which include new buildings, additions, remodels or repair of single-family dwellings, duplexes, apartments, industrial, commercial, and office buildings, and engineering plan checking for structural and permit issuing.

**Percent of Plan Check Jobs Completed in 15 Days**




| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: ($2,210,149) EX: ($6,844)*<br>*Related Costs: ($1,174,348)* | (2,216,993) | - | (3,391,341) |
| **Continuation of Services** | | | |
| 11. **Airports Structural Plan Check**<br>Continue funding and resolution authority for four positions consisting of one Building Civil Engineer I, one Building Civil Engineer II, one Structural Engineering Associate III, and one Structural Engineering Associate IV to facilitate and expedite improvement projects currently underway at the Los Angeles International Airport. Continue one-time funding in the Transportation Account for mileage reimbursement. Funding is provided by the Department of Building and Safety Building Permit Enterprise Fund and will be fully reimbursed by the Department of Airports. Related costs consist of employee benefits.<br>*SG: $704,805 EX: $1,781*<br>*Related Costs: $313,359* | 706,586 | - | 1,019,945 |

## Structural Plan Checking

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Continuation of Services** | | | |
| 12. **Soft Story Plan Check**<br>Continue funding and resolution authority for 10 positions consisting of two Building Civil Engineer Is, one Structural Engineering Associate III, five Structural Engineering Associate IIs, one Office Engineering Technician I, and one Administrative Clerk to provide plan check services for the retrofitting of soft story buildings. Continue one-time funding in the Transportation Account for mileage reimbursement. Funding is provided by the Department of Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits.<br>*SG: $1,314,489 EX: $448*<br>*Related Costs: $633,523* | 1,314,937 | - | 1,948,460 |
| 13. **Non-Ductile Concrete Plan Check**<br>Continue funding and resolution authority for six positions consisting of one Senior Structural Engineer, one Structural Engineering Associate IV, two Structural Engineering Associate IIIs, and two Structural Engineering Associate IIs to support the Non-Ductile Concrete Plan Check Program. Continue one-time funding in the Transportation Account for mileage reimbursement. Funding is provided by the Department of Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits.<br>*SG: $949,909 EX: $1,893*<br>*Related Costs: $434,104* | 951,802 | - | 1,385,906 |
| 14. **Backfile Conversion**<br>Continue funding and resolution authority for four Administrative Clerks to support the Internet Document Imaging System. Funding is provided by the Department of Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits.<br>*SG: $249,322*<br>*Related Costs: $160,818* | 249,322 | - | 410,140 |
| 15. **High-Rise and Non-Ductile Concrete Review**<br>Continue funding and resolution authority for one Senior Structural Engineer to oversee high rise and non-ductile concrete and adaptive re-use conversion projects. Continue one-time funding in the Transportation Account for mileage reimbursement. Funding is provided by the Department of Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits.<br>*SG: $199,371 EX: $1,613*<br>*Related Costs: $86,099* | 200,984 | - | 287,083 |

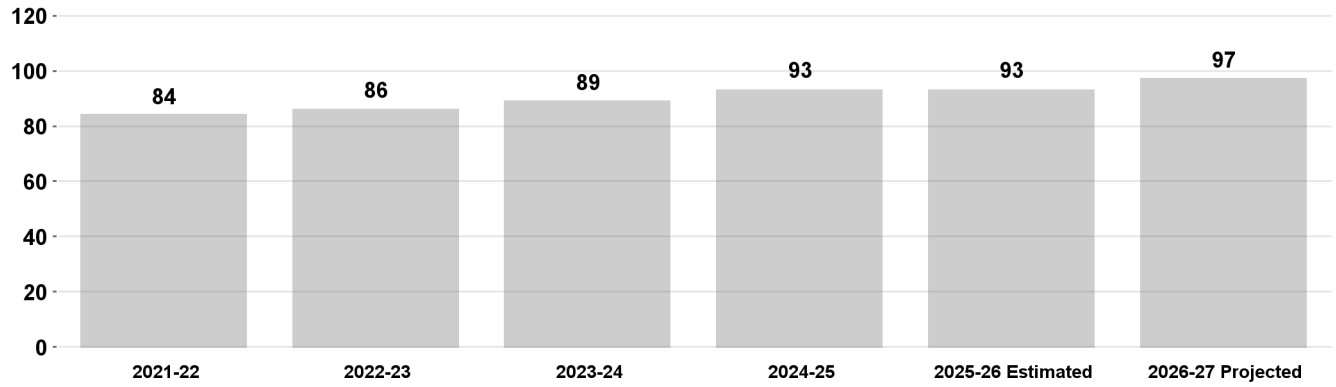
## Structural Plan Checking

| | | |
|---|---|---|
| **TOTAL Structural Plan Checking** | **1,206,638** | **-** |
| 2025-26 Program Budget | 28,598,650 | 174 |
| Changes in Salaries, Expense, Equipment, and Special | 1,206,638 | - |
| **2026-27 PROGRAM BUDGET** | **29,805,288** | **174** |

## Green Buildings and Electrical and Mechanical Engineering

This program consists of the Green Building, Electrical and Mechanical Plan Check, and Test Lab Sections and is responsible for accepting and reviewing plans for compliance with Green, Electrical, and Mechanical codes; issuing electrical and mechanical permits for new construction, additions, remodels, or repair of single-family dwellings, duplexes, apartments, industrial, commercial, and office buildings; reviewing, testing, and approving electrical and mechanical (e.g., heating, air conditioning, ventilation, and plumbing) products or materials; and reviewing and approving alternate methods of construction.

**Percent of Mechanical Plan Check Jobs Completed in 15 Days**



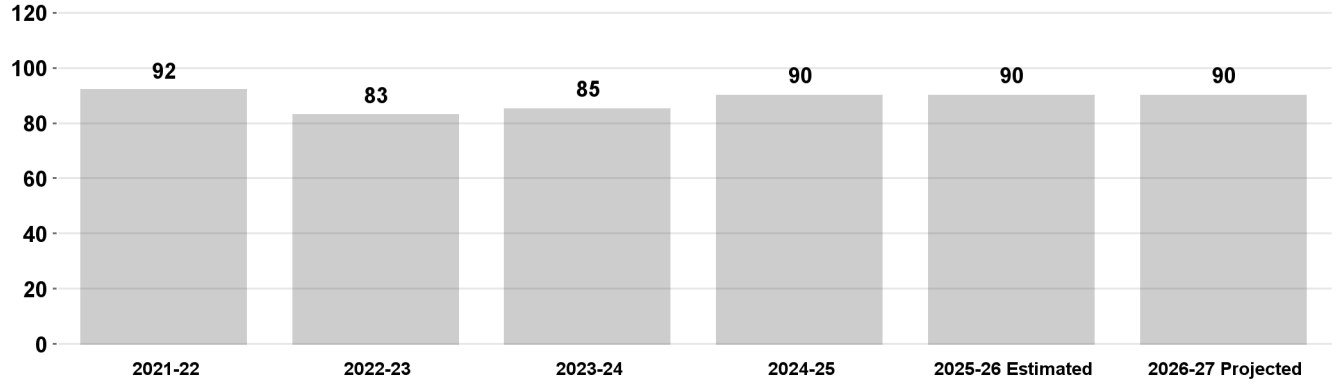

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: $326,342 EX: ($642)*<br>*Related Costs: $71,791* | 325,700 | - | 397,491 |
| **Continuation of Services** | | | |
| 16. **Airport Plan Check Services**<br>Continue funding and resolution authority for two positions consisting of one Electrical Engineering Associate IV and one Mechanical Engineering Associate IV to provide project coordination and support for on-going construction activities at the Los Angeles International Airport. Continue one-time funding in the Transportation Account for mileage reimbursement. Funding is provided by the Department of Building and Safety Building Permit Enterprise Fund and will be fully reimbursed by the Department of Airports. Related costs consist of employee benefits.<br>*SG: $336,101 EX: $112*<br>*Related Costs: $151,220* | 336,213 | - | 487,433 |
| **TOTAL Green Buildings and Electrical and Mechanical** | **661,913** | **-** | |

| | | |
|---|---|---|
| 2025-26 Program Budget | 13,061,103 | 92 |
| Changes in Salaries, Expense, Equipment, and Special | 661,913 | - |
| **2026-27 PROGRAM BUDGET** | **13,723,016** | **92** |

## Grading Reports and Inspection

This program provides plan check and inspection services for slope repairs, landslide repairs or removal, tract grading, mass grading, site preparation, removal and recompaction for building pads, basement excavations for new buildings in hillside areas, pool excavations for new pools in hillside areas, retaining walls cuts, back-cuts and backfill, and fault studies.

**Percent of New Grading Reports Completed in 20 Days**

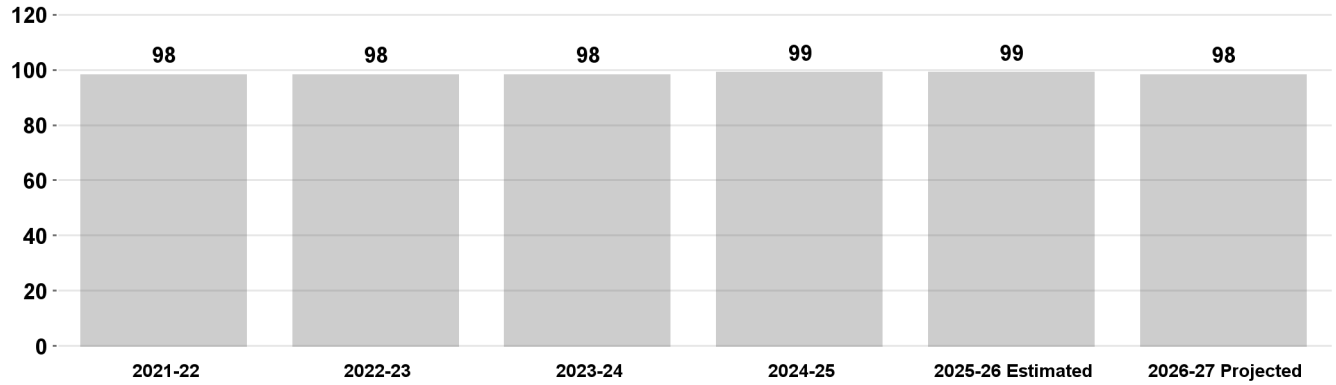



| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs** | 653,152 | - | 868,300 |
| Related costs consist of employee benefits. | | | |
| *SG: $653,152* | | | |
| *Related Costs: $215,148* | | | |
| **TOTAL Grading Reports and Inspection** | **653,152** | **-** | |
| 2025-26 Program Budget | 6,503,813 | 45 | |
| Changes in Salaries, Expense, Equipment, and Special | 653,152 | - | |
| **2026-27 PROGRAM BUDGET** | **7,156,965** | **45** | |

## Residential Inspection

This program provides residential inspection services for one- and two-family dwellings, including new structures, additions, alterations, swimming pools, retaining walls, various accessory structures, and demolition of existing structures.

**Percent of Residential Inspections Completed in 24 Hours**

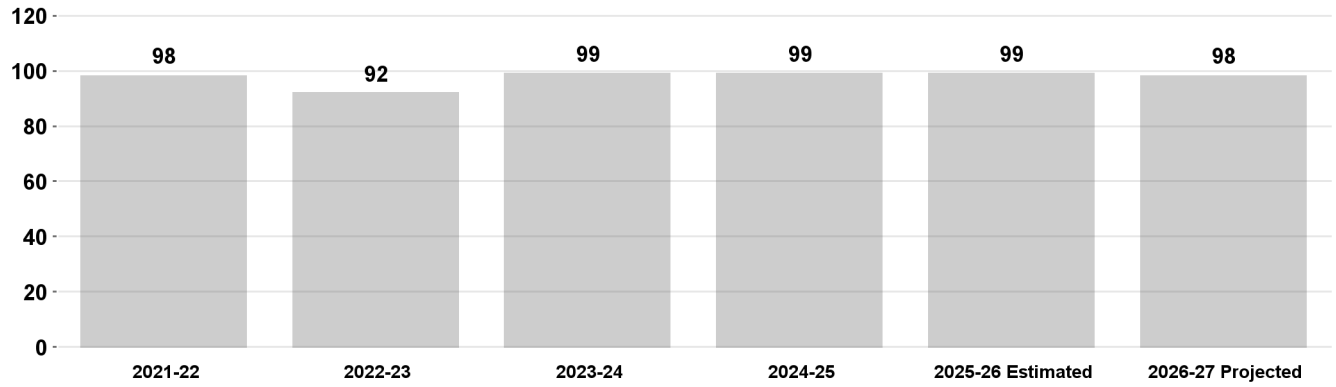



| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs** | 2,893,348 | - | 3,866,406 |
| Related costs consist of employee benefits. | | | |
| *SG: $2,893,197 EX: $151* | | | |
| *Related Costs: $973,058* | | | |
| **TOTAL Residential Inspection** | **2,893,348** | **-** | |
| 2025-26 Program Budget | 15,668,642 | 118 | |
| Changes in Salaries, Expense, Equipment, and Special | 2,893,348 | - | |
| **2026-27 PROGRAM BUDGET** | **18,561,990** | **118** | |

## Commercial Inspection and Licensing

This program is responsible for the inspection of all construction or work for which a permit is required relating to all commercial and multi-residential buildings for compliance with the building, plumbing, electrical, mechanical, disabled access, heating, ventilation, air conditioning (HVAC), elevator and pressure vessel, fire life safety, and zoning codes to ensure all commercial and multi-residential buildings in Los Angeles are built safe, strengthening the City's resilience against natural disasters, and providing peace of mind to our residents. Additional program responsibilities include the inspection of new or altered on-site and off-site signs and inspection of facilities used at temporary events.

**Commercial Building Inspections Completed in 24 Hours (percentage)**




| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: $1,451,818 EX: ($134,578)*<br>*Related Costs: ($143,282)* | 1,317,240 | - | 1,173,958 |
| **Continuation of Services** | | | |
| 17. **Airport Inspections**<br>Continue funding and resolution authority for six positions including two Senior Building Inspectors, one Senior Building Mechanical Inspector, one Senior Fire Sprinkler Inspector, one Senior Heating and Refrigeration Inspector, and one Senior Plumbing Inspector to provide services to the Los Angeles International Airport with the goal of facilitating and expediting the improvement projects currently underway. Continue one-time funding in the Transportation Account for mileage reimbursement. Funding is provided by the Department of Building and Safety Building Permit Enterprise Fund and will be fully reimbursed by the Department of Airports. Related costs consist of employee benefits.<br>*SG: $973,806 EX: $53,892*<br>*Related Costs: $442,107* | 1,027,698 | - | 1,469,805 |

## Commercial Inspection and Licensing

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Continuation of Services** | | | |
| 18. **Electrical Inspection Airport Support**<br>Continue funding and resolution authority for three Electrical Inspectors to support the Los Angeles World Airports Capital Improvement Program. Continue one-time funding in the Transportation Account for mileage reimbursement. Funding is provided by the Department of Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits.<br>*SG: $423,988*<br>*Related Costs: $199,984* | 423,988 | - | 623,972 |
| 19. **Soft Story Inspections**<br>Continue funding and resolution authority for nine positions consisting of one Senior Building Inspector and eight Building Inspectors to support the Soft Story Retrofit Program and provide related inspection services. Continue one-time funding in the Transportation Account for mileage reimbursement. Funding is provided by the Department of Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits.<br>*SG: $1,260,507 EX: $53,892*<br>*Related Costs: $596,114* | 1,314,399 | - | 1,910,513 |
| 20. **Virtual Inspection Program**<br>Continue funding and resolution authority for 11 positions consisting of eight Building Mechanical Inspectors, two Senior Building Mechanical Inspectors, and one Principal Inspector for the Virtual Inspection program. Continue one-time funding in the Transportation Account for mileage reimbursement. Funding is provided by the Department of Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits.<br>*SG: $1,604,655 EX: $60,031*<br>*Related Costs: $750,029* | 1,664,686 | - | 2,414,715 |
| 21. **Affordable Housing Inspection**<br>Continue funding and resolution authority for five positions consisting of one Electrical Inspector, one Fire Sprinkler Inspector, one Heating and Refrigeration Inspector, one Plumbing Inspector, and one Principal Inspector to expedite permits and clearances for temporary shelters and affordable housing projects. Funding is provided by the Department of Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits.<br>*SG: $735,314 EX: $24,103*<br>*Related Costs: $342,907* | 759,417 | - | 1,102,324 |

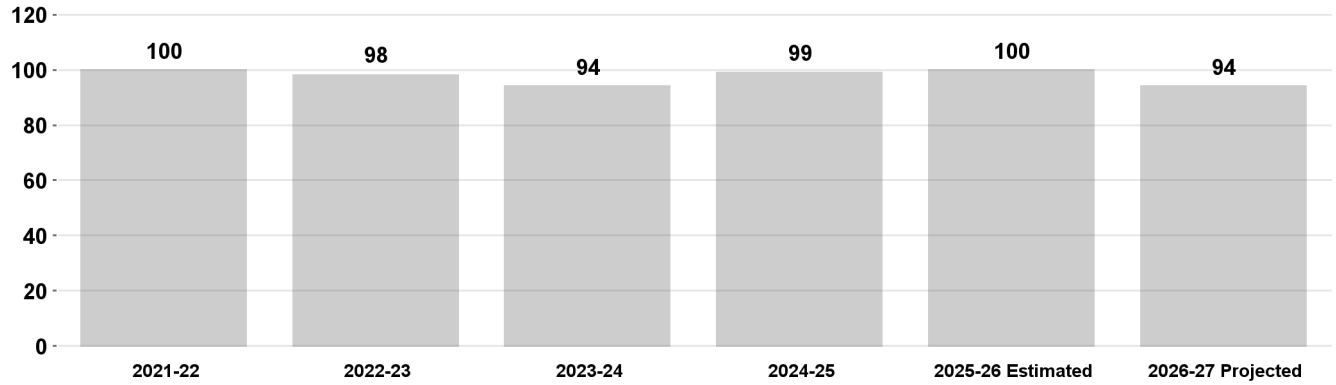
## Commercial Inspection and Licensing

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Increased Services** | | | |
| 22. **Inspections Related to Major Events**<br>Add nine-months funding and resolution authority for five positions consisting of one Senior Building Inspector, one Senior Electrical Inspector, one Senior Fire Sprinkler Inspector, one Senior Heating and Refrigeration Inspector, and one Senior Plumbing Inspector to expedite permits and clearances for projects related to major events, such as the 2028 Games. Add one-time funding in the Transportation Account for mileage reimbursement. Funding is provided by the Department of Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits.<br>*SG: $611,225 EX: $22,455*<br>*Related Costs: $301,349* | 633,680 | - | 935,029 |
| **TOTAL Commercial Inspection and Licensing** | **7,141,108** | **-** | |
| 2025-26 Program Budget | 39,236,310 | 241 | |
| Changes in Salaries, Expense, Equipment, and Special | 7,141,108 | - | |
| **2026-27 PROGRAM BUDGET** | **46,377,418** | **241** | |

## Development Services Case Management

This program helps customers navigate through the City's development process to ensure an efficient, transparent, predictable process, resulting in high-quality development that addresses community needs and improves the quality of life in Los Angeles.

**Percent of Case Management Projects Contacted in 5 Days**




| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: ($901,601) EX: ($45,281)*<br>*Related Costs: ($560,279)* | (946,882) | - | (1,507,161) |
| **Continuation of Services** | | | |
| 23. **Inspection Case Management**<br>Continue funding and resolution authority for three positions consisting of two Building Inspectors and one Senior Building Inspector to provide inspection case management services to 100 percent deed restricted affordable housing projects. Continue one-time funding in the Transportation Account for mileage reimbursement. Funding is provided by the Department of Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits.<br>*SG: $435,952 EX: $17,964*<br>*Related Costs: $203,990* | 453,916 | - | 657,906 |
| 24. **Cannabis Business Case Management**<br>Continue funding and resolution authority for two positions consisting of one Structural Engineering Associate IV and one Structural Engineering Associate II to provide case management services for cannabis businesses in the City. Continue one-time funding in the Transportation Account for mileage reimbursement. Funding is provided by the Department of Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits.<br>*SG: $302,184 EX: $112*<br>*Related Costs: $139,861* | 302,296 | - | 442,157 |

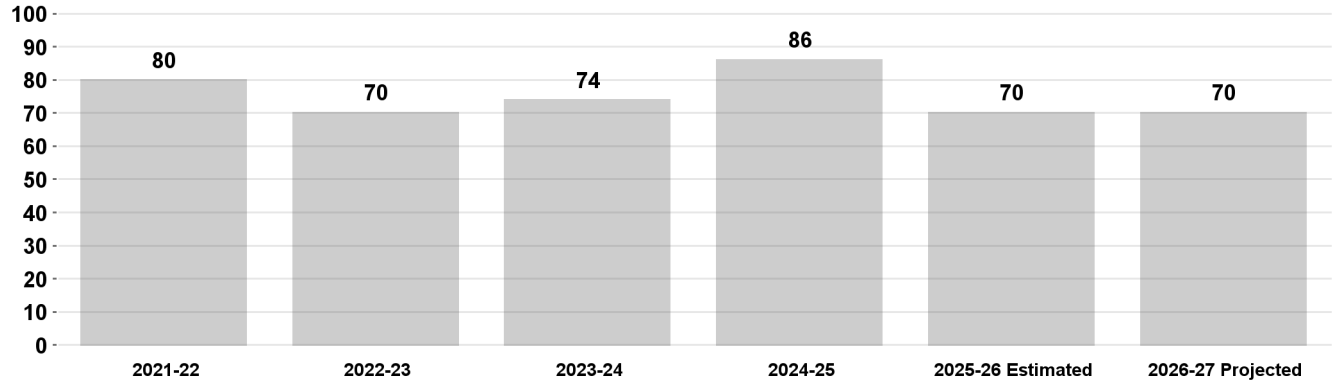
## Development Services Case Management

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Continuation of Services** | | | |
| 25. **Restaurant and Small Business Express Program**<br>Continue funding and resolution authority for two Building Inspectors to facilitate the permit approval process for the Restaurant and Small Business Express Program. Continue one-time funding in the Transportation Account for mileage reimbursement. Funding is provided by the Department of Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits.<br>*SG: $274,852 EX: $11,976*<br>*Related Costs: $130,708* | 286,828 | - | 417,536 |
| 26. **Multi-Unit Residential Inspection Case Management**<br>Continue funding and resolution authority for nine positions consisting of three Senior Building Inspectors, five Building Inspectors, and one Administrative Clerk to provide case management services for multi-unit residential properties. Continue one-time funding in the Transportation Account for mileage reimbursement. Funding is provided by the Department of Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits.<br>*SG: $1,232,759 EX: $47,904*<br>*Related Costs: $586,821* | 1,280,663 | - | 1,867,484 |
| 27. **Inspection Bureau**<br>Continue funding and resolution authority for one Assistant Deputy Superintendent of Building II to support the Inspection Bureau. Add one-time funding in the Transportation Account for mileage reimbursement. Funding is provided by the Department of Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits.<br>*SG: $242,161 EX: $1,613*<br>*Related Costs: $100,430* | 243,774 | - | 344,204 |
| **TOTAL Development Services Case Management** | **1,620,595** | **-** | |
| 2025-26 Program Budget | 7,089,779 | 34 | |
| Changes in Salaries, Expense, Equipment, and Special | 1,620,595 | - | |
| **2026-27 PROGRAM BUDGET** | **8,710,374** | **34** | |

## Residential and Commercial Code Enforcement

This program is responsible for the enforcement of various codes as they relate to illegal construction, illegal signs, zoning violations, and nuisance properties.

**Percent of Code Enforcement Complaints Closed in 60 Days**



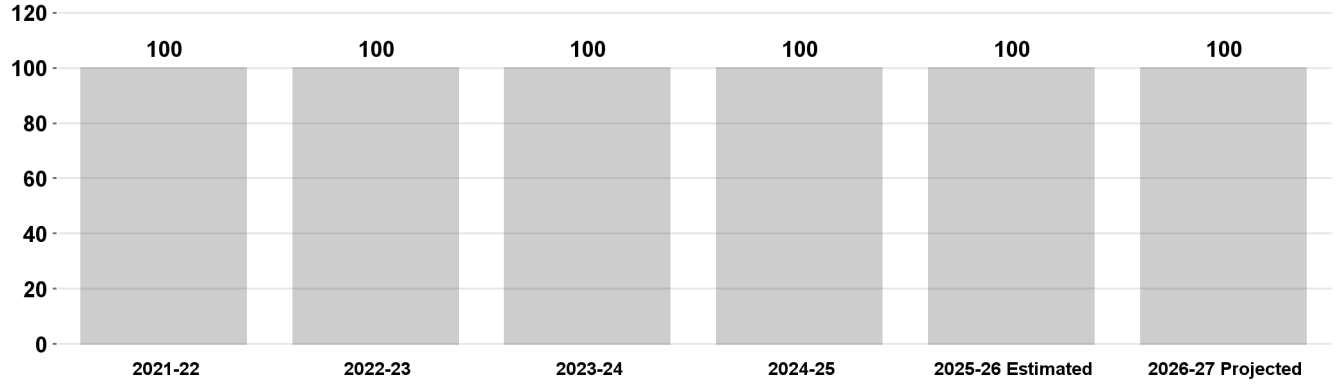

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: $1,340,820 SAN: ($221,186) SOT: ($39,020)*<br>*EX: $98,758*<br>*Related Costs: $441,665* | 1,179,372 | - | 1,621,037 |
| **Continuation of Services** | | | |
| 28. **Intermittent Code Enforcement Services**<br>Continue one-time funding in the Salaries, As-Needed Account to reduce the backlog of code enforcement cases. The Department will continue to use 120-day appointments of retired City staff to reduce the backlog of cases. Partial funding is provided by the Department of Building and Safety Building Permit Enterprise Fund ($126,534).<br>*SAN: $221,186* | 221,186 | - | 221,186 |
| 29. **Monitoring, Verification, and Inspection Program**<br>Continue one-time funding in the Overtime General Account to support the Monitoring, Verification, and Inspection Program. This joint program with the Department of City Planning ensures that the conditions placed on approved entitlements are enforced to preserve and safeguard the quality of life in communities. Funding is provided by the Planning Case Processing Fund.<br>*SOT: $149,009* | 149,009 | - | 149,009 |
| **TOTAL Residential and Commercial Code Enforcement** | **1,549,567** | **-** | |

| | | |
|---|---|---|
| 2025-26 Program Budget | 10,644,129 | 80 |
| Changes in Salaries, Expense, Equipment, and Special | 1,549,567 | - |
| **2026-27 PROGRAM BUDGET** | **12,193,696** | **80** |

## Conservation of Existing Structures and Mechanical Devices

This program is responsible for preserving and enhancing the safety, appearance and economic stability of the community through the diligent enforcement of applicable ordinances, systematic and periodic inspections, and land-use regulations to enforce environmental laws pertaining to landfill operations, auto repair facilities, recycling facilities, and Zoning and Building codes including offsite signs.

**Percent of Residential Property Reports Completed in 15 Days**




| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs** | 549,107 | - | 708,308 |
| Related costs consist of employee benefits. | | | |
| *SG: $483,304 SOT: $65,803* | | | |
| *Related Costs: $159,201* | | | |
| **TOTAL Conservation of Existing Structures and Mechanical Devices** | **549,107** | **-** | |
| 2025-26 Program Budget | 3,737,199 | 28 | |
| Changes in Salaries, Expense, Equipment, and Special | 549,107 | - | |
| **2026-27 PROGRAM BUDGET** | **4,286,306** | **28** | |

## Development Services Systems

This program serves as the central point for the development, implementation and maintenance of the BuildLA Project. BuildLA is a series of interconnected systems that will collectively deliver development services Citywide through a single Development Services online portal.

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs** | 45,417 | - | 60,378 |
| Related costs consist of employee benefits. | | | |
| *SG: $45,417* | | | |
| *Related Costs: $14,961* | | | |
| **TOTAL Development Services Systems** | **45,417** | **-** | |
| 2025-26 Program Budget | 416,441 | 3 | |
| Changes in Salaries, Expense, Equipment, and Special | 45,417 | - | |
| **2026-27 PROGRAM BUDGET** | **461,858** | **3** | |

## Technology Support

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

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: $356,538*<br>*Related Costs: $99,590* | 356,538 | - | 456,128 |
| **Continuation of Services** | | | |
| 30. **Website Design**<br>Continue funding and resolution authority for one Graphics Designer II to assist in the design and development of the Department's websites. Funding is provided by the Department of Building and Safety Building Permit Enterprise Fund.<br>Related costs consist of employee benefits.<br>*SG: $81,857*<br>*Related Costs: $46,744* | 81,857 | - | 128,601 |
| **TOTAL Technology Support** | **438,395** | **-** | |
| 2025-26 Program Budget | 7,010,926 | 47 | |
| Changes in Salaries, Expense, Equipment, and Special | 438,395 | - | |
| **2026-27 PROGRAM BUDGET** | **7,449,321** | **47** | |

## General Administration and Support

This program is responsible for financial control, budget, contracts, grants, facility maintenance, training, communication services, and general administration.

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: ($260,754) SAN: $87,895 SOT: $5,664*<br>*EX: $43,574*<br>*Related Costs: ($282,275)* | (123,621) | - | (405,896) |
| **Continuation of Services** | | | |
| 31. **Public Communications Team**<br>Continue funding and resolution authority for two positions consisting of one Public Information Director II and one Public Relations Specialist II to support Departmental communications with internal and external partners. Continue one-time funding in the Transportation ($1,613), Printing and Binding ($31), Contractual Services ($55), Office and Administrative ($651), and Operating Supplies ($23) accounts to support public communications. Partial funding is provided by the Department of Building and Safety Building Permit Enterprise Fund ($230,590). Related costs consist of employee benefits.<br>*SG: $263,433 EX: $2,373*<br>*Related Costs: $126,884* | 265,806 | - | 392,690 |
| 32. **Occupational Health and Safety Support**<br>Continue funding and resolution authority for one Safety Engineer to provide occupational safety and health programmatic support for inspectors and field personnel. Continue one-time funding in the Contractual Services ($27), Office and Administrative ($337), Operating Supplies ($12), and Printing and Binding ($16) accounts. Partial funding is provided by the Department of Building and Safety Building Permit Enterprise Fund ($116,689). Related costs consist of employee benefits.<br>*SG: $134,125 EX: $392*<br>*Related Costs: $64,248* | 134,517 | - | 198,765 |

## General Administration and Support

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Continuation of Services** | | | |
| 33. **Delivery Services in the Financial Services Division**<br>Continue funding and resolution authority for one Delivery Driver I to provide dedicated delivery services to the Department's office locations throughout the City. Continue one-time funding in the Printing and Binding ($16), Contractual Services ($27), Office and Administrative ($297), and Operating Supplies ($12) accounts. Partial funding is provided by the Department of Building and Safety Building Permit Enterprise Fund ($50,949). Related costs consist of employee benefits.<br>*SG: $58,562 EX: $352*<br>*Related Costs: $38,943* | 58,914 | - | 97,857 |
| 34. **Permit and Engineering Bureau Administrative Support**<br>Continue funding and resolution authority for one Management Analyst to provide administrative and analytical support for the Permit and Engineering Bureau. Funding is provided by the Department of Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits.<br>*SG: $110,292*<br>*Related Costs: $56,267* | 110,292 | - | 166,559 |
| 35. **Commission Office Support**<br>Continue funding and resolution authority for two positions consisting of one Senior Building Mechanical Inspector and one Management Analyst to provide technical expertise and administrative support for the Commission Office. Funding is provided by the Department of Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits.<br>*SG: $271,264 EX: $5,988*<br>*Related Costs: $129,506* | 277,252 | - | 406,758 |
| 36. **Government and Community Relations**<br>Continue funding and resolution authority for one Senior Building Mechanical Inspector to support the Office of Government and Community Relations. Continue one-time funding in the Printing and Binding ($16), Contractual Services ($27), Office and Administrative ($438), Transportation ($5,988), and Operating Supplies ($12) accounts. Partial funding is provided by the Department of Building and Safety Building Permit Enterprise Fund ($145,256). Related costs consists of employee benefits.<br>*SG: $160,972 EX: $6,481*<br>*Related Costs: $73,239* | 167,453 | - | 240,692 |

## General Administration and Support

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Continuation of Services** | | | |
| 37. **Payroll Support**<br>Continue funding and resolution authority for one Payroll Supervisor to support payroll operations. Funding is provided by the Department of Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits.<br>*SG: $123,000*<br>*Related Costs: $60,523* | 123,000 | - | 183,523 |
| 38. **Administrative Support and Vendor Payment Processing**<br>Continue funding and resolution authority for one Management Assistant to provide administrative support and expedite vendor payment processing. Funding is provided by the Department of Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits.<br>*SG: $73,832*<br>*Related Costs: $44,056* | 73,832 | - | 117,888 |
| 39. **Training and Emergency Management**<br>Continue funding and resolution authority for one Safety Engineering Associate II to support the Training and Emergency Management Division. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits.<br>*SG: $100,689*<br>*Related Costs: $53,051* | 100,689 | - | 153,740 |
| **TOTAL General Administration and Support** | **1,188,134** | **-** | |
| 2025-26 Program Budget | 17,339,941 | 131 | |
| Changes in Salaries, Expense, Equipment, and Special | 1,188,134 | - | |
| **2026-27 PROGRAM BUDGET** | **18,528,075** | **131** | |

# BUILDING AND SAFETY DEPARTMENT
# DETAIL OF CONTRACTUAL SERVICES ACCOUNT

| 2024-25 Actual Expenditures | 2025-26 Adopted Budget | 2025-26 Estimated Expenditures | Program/Code/Description | 2026-27 Contract Amount |
|---|---|---|---|---|
| | | | **Residential and Commercial Code Enforcement - BC0817** | |
| $ 14,745 | $ 13,000 | $ 12,000 | 1. Title searches for the Vacant and Nuisance Abatement Program | $ 13,000 |
| 91,616 | 94,000 | 86,000 | 2. Research of property records | 94,000 |
| 58,392 | 60,300 | 55,000 | 3. Cellular phone usage and maintenance | 60,300 |
| - | - | - | 4. Communication equipment installation services | - |
| 4,798 | 4,230 | 4,000 | 5. Facilities services | 3,655 |
| 25,000 | - | - | 6. Unauthorized cannabis business enforcement | - |
| $ 194,551 | $ 171,530 | $ 157,000 | **Residential and Commercial Code Enforcement Total** | $ 170,955 |
| | | | **Conservation of Existing Structures and Mechanical Devices - BC0818** | |
| $ 6,643 | $ 4,593 | $ 4,000 | 7. Local enforcement agency solid waste consulting services | $ 4,593 |
| 27,625 | 19,100 | 18,000 | 8. Cellular phone usage and maintenance | 19,100 |
| $ 34,268 | $ 23,693 | $ 22,000 | **Conservation of Existing Structures and Mechanical Devices Total** | $ 23,693 |
| | | | **General Administration and Support - BA0850** | |
| $ 13,955 | $ 27,000 | $ 25,000 | 9. Copier lease, usage, and maintenance | $ 28,000 |
| 1,857 | 8,000 | 3,000 | 10. Records retention services | 3,592 |
| 2,920 | 6,000 | 5,000 | 11. Carpet cleaning at department offices | 5,650 |
| 13,651 | 21,655 | 24,000 | 12. Cellular phone usage and maintenance | 24,046 |
| $ 32,383 | $ 62,655 | $ 57,000 | **General Administration and Support Total** | $ 61,288 |
| $ 261,202 | $ 257,878 | $ 236,000 | **TOTAL CONTRACTUAL SERVICES ACCOUNT** | $ 255,936 |

# Building and Safety

| Position Counts | | | Code | Title | 2026-27 Salary Range and Annual Salary | |
|---|---|---|---|---|---|---|
| 2025-26 | Change | 2026-27 | | | | |
| GENERAL | | | | | | |
| Regular Positions | | | | | | |
| 1 | - | 1 | 1116 | Secretary | 3058(2) | (63,851 - 95,943) |
| 2 | - | 2 | 1117-2 | Executive Administrative Assistant II | 3678(2) | (76,796 - 115,382) |
| 1 | - | 1 | 1117-3 | Executive Administrative Assistant III | 3945(2) | (82,371 - 123,734) |
| 1 | - | 1 | 1119-1 | Accounting Records Supervisor I | 3377(2) | (70,511 - 105,945) |
| 1 | - | 1 | 1119-2 | Accounting Records Supervisor II | 3972(2) | (82,935 - 124,590) |
| 1 | - | 1 | 1170 | Payroll Supervisor | 4134(2) | (86,317 - 129,623) |
| 6 | - | 6 | 1201 | Principal Clerk | 3377(2) | (70,511 - 105,945) |
| 22 | - | 22 | 1223 | Accounting Clerk | 2969(2) | (61,992 - 93,145) |
| 2 | - | 2 | 1253 | Chief Clerk | 4031(2) | (84,167 - 126,449) |
| 4 | - | 4 | 1321 | Clerk Stenographer | 2455(2) | (51,260 - 77,047) |
| 1 | - | 1 | 1323 | Senior Clerk Stenographer | 2812(2) | (58,714 - 88,238) |
| 83 | - | 83 | 1358 | Administrative Clerk | 2285(2) | (47,710 - 71,639) |
| 34 | - | 34 | 1368 | Senior Administrative Clerk | 2812(2) | (58,714 - 88,238) |
| 2 | - | 2 | 1429 | IT Specialist | 3601(2) | (75,188 - 112,939) |
| 2 | - | 2 | 1431-3 | Programmer/Analyst III | 4595(2) | (95,943 - 144,113) |
| 4 | - | 4 | 1431-4 | Programmer/Analyst IV | 4978(2) | (103,940 - 156,140) |
| 2 | - | 2 | 1431-5 | Programmer/Analyst V | 5360(2) | (111,916 - 168,146) |
| 4 | - | 4 | 1455-2 | Systems Administrator II | 5713(2) | (119,287 - 179,213) |
| 2 | - | 2 | 1455-3 | Systems Administrator III | 6191(2) | (129,268 - 194,184) |
| 2 | - | 2 | 1470 | Data Base Architect | 5965(2) | (124,549 - 187,105) |
| 7 | - | 7 | 1513 | Accountant | 3662(2) | (76,462 - 114,881) |
| 2 | - | 2 | 1523-1 | Senior Accountant I | 4276(2) | (89,282 - 134,133) |
| 2 | - | 2 | 1523-2 | Senior Accountant II | 4636(2) | (96,799 - 145,387) |
| 2 | - | 2 | 1525-2 | Principal Accountant II | 5263(2) | (109,891 - 165,077) |
| 6 | - | 6 | 1539 | Management Assistant | 3048(2) | (63,642 - 95,588) |
| 1 | - | 1 | 1555-2 | Fiscal Systems Specialist II | 6261(2) | (130,729 - 196,397) |
| 1 | - | 1 | 1593-4 | Departmental Chief Accountant IV | 7463(2) | (155,827 - 234,085) |
| 11 | - | 11 | 1596 | Systems Analyst | 4280(2) | (89,366 - 134,279) |
| 4 | - | 4 | 1597-1 | Senior Systems Analyst I | 5264(2) | (109,912 - 165,119) |
| 4 | - | 4 | 1597-2 | Senior Systems Analyst II | 6518(2) | (136,095 - 204,456) |
| 2 | - | 2 | 1599 | Systems Aide | 3048(2) | (63,642 - 95,588) |
| 2 | - | 2 | 1832-1 | Warehouse and Toolroom Worker I | 2540(2) | (53,035 - 79,698) |
| 1 | - | 1 | 1835 | Storekeeper | 2812(2) | (58,714 - 88,238) |
| 1 | - | 1 | 2330 | Industrial Hygienist | 5206(2) | (108,701 - 163,281) |
| 25 | - | 25 | 4208-4 | Assistant Inspector IV | 3287 | (68,632 - 103,084) |

# Building and Safety

| Position Counts | | | | | | |
|---|---|---|---|---|---|---|
| 2025-26 | Change | 2026-27 | Code | Title | 2026-27 Salary Range and Annual Salary | |
| GENERAL | | | | | | |
| Regular Positions | | | | | | |
| 44 | - | 44 | 4211 | Building Inspector | 4057(8) | (84,710 - 127,242) |
| 44 | - | 44 | 4213 | Senior Building Inspector | 4495(8) | (93,855 - 141,002) |
| 8 | - | 8 | 4219-2 | Assistant Deputy Superintendent of Building II | 7463(2) | (155,827 - 234,085) |
| 19 | - | 19 | 4221 | Electrical Inspector | 4057(8) | (84,710 - 127,242) |
| 23 | - | 23 | 4223 | Senior Electrical Inspector | 4495(8) | (93,855 - 141,002) |
| 19 | - | 19 | 4226 | Principal Inspector | 5505(2) | (114,944 - 172,656) |
| 19 | - | 19 | 4231 | Plumbing Inspector | 4057(8) | (84,710 - 127,242) |
| 11 | - | 11 | 4233 | Senior Plumbing Inspector | 4495(8) | (93,855 - 141,002) |
| 9 | - | 9 | 4240 | Fire Sprinkler Inspector | 4057(8) | (84,710 - 127,242) |
| 5 | - | 5 | 4242 | Senior Fire Sprinkler Inspector | 4495(8) | (93,855 - 141,002) |
| 10 | - | 10 | 4245 | Heating and Refrigeration Inspector | 4057(8) | (84,710 - 127,242) |
| 6 | - | 6 | 4247 | Senior Heating and Refrigeration Inspector | 4495(8) | (93,855 - 141,002) |
| 159 | - | 159 | 4251 | Building Mechanical Inspector | 4057(8) | (84,710 - 127,242) |
| 40 | - | 40 | 4253 | Senior Building Mechanical Inspector | 4495(8) | (93,855 - 141,002) |
| 8 | - | 8 | 4254 | Chief Inspector | 6429(2) | (134,237 - 201,596) |
| 7 | - | 7 | 4261 | Safety Engineer Pressure Vessels | 4495(8) | (93,855 - 141,002) |
| 5 | - | 5 | 4262 | Senior Safety Engineer Pressure Vessels | 5014(2) | (104,692 - 157,289) |
| 18 | - | 18 | 4263 | Safety Engineer Elevators | 4744 | (99,054 - 148,811) |
| 7 | - | 7 | 4264 | Senior Safety Engineer Elevators | 5572(2) | (116,343 - 174,786) |
| 1 | - | 1 | 7212-1 | Office Engineering Technician I | 2752(2) | (57,461 - 86,317) |
| 17 | - | 17 | 7212-2 | Office Engineering Technician II | 3093(7) | (64,581 - 96,987) |
| 12 | - | 12 | 7212-3 | Office Engineering Technician III | 3453(2) | (72,098 - 108,346) |
| 2 | - | 2 | 7213 | Geographic Information Systems Specialist | 4363(2) | (91,099 - 136,826) |
| 1 | - | 1 | 7239-1 | Geotechnical Engineer I | 5749(2) | (120,039 - 180,298) |
| 1 | - | 1 | 7239-2 | Geotechnical Engineer II | 6244(2) | (130,374 - 195,875) |
| 1 | - | 1 | 7239-3 | Geotechnical Engineer III | 6755(2) | (141,044 - 211,911) |
| 10 | - | 10 | 7244-1 | Building Civil Engineer I | 5749(2) | (120,039 - 180,298) |
| 6 | - | 6 | 7244-2 | Building Civil Engineer II | 6390(2) | (133,423 - 200,406) |
| 2 | - | 2 | 7253-2 | Engineering Geologist Associate II | 4494(6) | (93,834 - 140,981) |
| 2 | - | 2 | 7253-3 | Engineering Geologist Associate III | 4999(2) | (104,379 - 156,808) |
| 1 | - | 1 | 7255-1 | Engineering Geologist I | 5749(2) | (120,039 - 180,298) |
| 2 | - | 2 | 7255-2 | Engineering Geologist II | 6244(2) | (130,374 - 195,875) |
| 1 | - | 1 | 7255-3 | Engineering Geologist III | 6755(2) | (141,044 - 211,911) |
| 1 | - | 1 | 7304-1 | Environmental Supervisor I | 4999(2) | (104,379 - 156,808) |
| 1 | - | 1 | 7304-2 | Environmental Supervisor II | 5434(2) | (113,461 - 170,443) |

# Building and Safety

| Position Counts | | | | | | |
|---|---|---|---|---|---|---|
| 2025-26 | Change | 2026-27 | Code | Title | 2026-27 Salary Range and Annual Salary | |
| GENERAL | | | | | | |
| Regular Positions | | | | | | |
| 3 | - | 3 | 7310-2 | Environmental Specialist II | 4494(2) | (93,834 - 140,981) |
| 1 | - | 1 | 7310-3 | Environmental Specialist III | 4999(2) | (104,379 - 156,808) |
| 1 | - | 1 | 7320 | Environmental Affairs Officer | 6163(2) | (128,683 - 193,327) |
| 11 | - | 11 | 7525-2 | Electrical Engineering Associate II | 4494(6) | (93,834 - 140,981) |
| 6 | - | 6 | 7525-3 | Electrical Engineering Associate III | 4999(2) | (104,379 - 156,808) |
| 1 | - | 1 | 7525-4 | Electrical Engineering Associate IV | 5434(2) | (113,461 - 170,443) |
| 2 | - | 2 | 7543-1 | Building Electrical Engineer I | 5749(2) | (120,039 - 180,298) |
| 1 | - | 1 | 7543-2 | Building Electrical Engineer II | 6390(2) | (133,423 - 200,406) |
| 13 | - | 13 | 7554-2 | Mechanical Engineering Associate II | 4494(6) | (93,834 - 140,981) |
| 6 | - | 6 | 7554-3 | Mechanical Engineering Associate III | 4999(2) | (104,379 - 156,808) |
| 2 | - | 2 | 7554-4 | Mechanical Engineering Associate IV | 5434(2) | (113,461 - 170,443) |
| 2 | - | 2 | 7561-1 | Building Mechanical Engineer I | 5749(2) | (120,039 - 180,298) |
| 2 | - | 2 | 7561-2 | Building Mechanical Engineer II | 6390(2) | (133,423 - 200,406) |
| 7 | - | 7 | 7956 | Structural Engineer | 5749(2) | (120,039 - 180,298) |
| 84 | - | 84 | 7957-2 | Structural Engineering Associate II | 4494(6) | (93,834 - 140,981) |
| 37 | - | 37 | 7957-3 | Structural Engineering Associate III | 4999(2) | (104,379 - 156,808) |
| 9 | - | 9 | 7957-4 | Structural Engineering Associate IV | 5434(2) | (113,461 - 170,443) |
| 5 | - | 5 | 9171-1 | Senior Management Analyst I | 5264(2) | (109,912 - 165,119) |
| 2 | - | 2 | 9171-2 | Senior Management Analyst II | 6518(2) | (136,095 - 204,456) |
| 1 | - | 1 | 9182 | Chief Management Analyst | 7463(2) | (155,827 - 234,085) |
| 13 | - | 13 | 9184 | Management Analyst | 4280(2) | (89,366 - 134,279) |
| 4 | - | 4 | 9201-1 | Deputy Superintendent of Building I | 8543(2) | (178,377 - 267,994) |
| 1 | - | 1 | 9201-2 | Deputy Superintendent of Building II | 9521(2) | (198,798 - 298,646) |
| 1 | - | 1 | 9205 | Superintendent of Building | | (370,473) |
| 1 | - | 1 | 9230 | Chief Financial Officer | 8679(2) | (181,217 - 272,212) |
| 1 | - | 1 | 9375 | Director of Systems | 7463(2) | (155,827 - 234,085) |
| 6 | - | 6 | 9425 | Senior Structural Engineer | 6755(2) | (141,044 - 211,911) |
| 993 | - | 993 | | | | |
| Commissioner Positions | | | | | | |
| 10 | - | 10 | 0101-2 | Commissioner | $50/mtg | |
| 10 | - | 10 | | | | |

# Building and Safety

| Position Counts | | | | | |
|---|---|---|---|---|---|
| 2025-26 | Change | 2026-27 | Code | Title | 2026-27 Salary Range and Annual Salary |
| AS NEEDED | | | | | |
| To be Employed As Needed in Such Numbers as Required | | | | | |
| | | | 0112 | Examiner of Mechanical Equipment Operators | $100/mtg |
| | | | 0119 | Examiner of Plumbers and Gasfitters | $100/mtg |
| | | | 0121 | Examiner of Steam and Diesel Engineers | $100/mtg |
| | | | 0122 | Examiner of Elevator Constructors | $100/mtg |
| | | | 0124 | Examiner of Registered Deputy Inspectors | $100/mtg |
| | | | 1223 | Accounting Clerk | 2969(2) (61,992 - 93,145) |
| | | | 1358 | Administrative Clerk | 2285(2) (47,710 - 71,639) |
| | | | 1431-5 | Programmer/Analyst V | 5360(2) (111,916 - 168,146) |
| | | | 1455-3 | Systems Administrator III | 6191(2) (129,268 - 194,184) |
| | | | 1502 | Student Professional Worker | 2036(7) (42,511 - 63,892) |
| | | | 1555-1 | Fiscal Systems Specialist I | 5360(2) (111,916 - 168,146) |
| | | | 1597-1 | Senior Systems Analyst I | 5264(2) (109,912 - 165,119) |
| | | | 1597-2 | Senior Systems Analyst II | 6518(2) (136,095 - 204,456) |
| | | | 1731 | Personnel Analyst | 4280(2) (89,366 - 134,279) |
| | | | 4211 | Building Inspector | 4057(8) (84,710 - 127,242) |
| | | | 4213 | Senior Building Inspector | 4495(8) (93,855 - 141,002) |
| | | | 4221 | Electrical Inspector | 4057(8) (84,710 - 127,242) |
| | | | 4223 | Senior Electrical Inspector | 4495(8) (93,855 - 141,002) |
| | | | 4231 | Plumbing Inspector | 4057(8) (84,710 - 127,242) |
| | | | 4233 | Senior Plumbing Inspector | 4495(8) (93,855 - 141,002) |
| | | | 4240 | Fire Sprinkler Inspector | 4057(8) (84,710 - 127,242) |
| | | | 4242 | Senior Fire Sprinkler Inspector | 4495(8) (93,855 - 141,002) |
| | | | 4245 | Heating and Refrigeration Inspector | 4057(8) (84,710 - 127,242) |
| | | | 4247 | Senior Heating and Refrigeration Inspector | 4495(8) (93,855 - 141,002) |
| | | | 4251 | Building Mechanical Inspector | 4057(8) (84,710 - 127,242) |
| | | | 4253 | Senior Building Mechanical Inspector | 4495(8) (93,855 - 141,002) |
| | | | 4261 | Safety Engineer Pressure Vessels | 4495(8) (93,855 - 141,002) |
| | | | 4263 | Safety Engineer Elevators | 4744 (99,054 - 148,811) |
| | | | 4264 | Senior Safety Engineer Elevators | 5572(2) (116,343 - 174,786) |
| | | | 7525-4 | Electrical Engineering Associate IV | 5434(2) (113,461 - 170,443) |
| | | | 7554-3 | Mechanical Engineering Associate III | 4999(2) (104,379 - 156,808) |
| | | | 7554-4 | Mechanical Engineering Associate IV | 5434(2) (113,461 - 170,443) |
| | | | 7957-3 | Structural Engineering Associate III | 4999(2) (104,379 - 156,808) |
| | | | 7957-4 | Structural Engineering Associate IV | 5434(2) (113,461 - 170,443) |
| | | | 9167-1 | Senior Personnel Analyst I | 5418(2) (113,127 - 169,942) |

# Building and Safety

| Position Counts | | | | | | |
|---|---|---|---|---|---|---|
| 2025-26 | Change | 2026-27 | Code | Title | 2026-27 Salary Range and Annual Salary | |
| AS NEEDED | | | | | | |
| To be Employed As Needed in Such Numbers as Required | | | | | | |
| | | | 9167-2 | Senior Personnel Analyst II | 6707(2) | (140,042 - 210,407) |
| | | | 9184 | Management Analyst | 4280(2) | (89,366 - 134,279) |
| | | | 9425 | Senior Structural Engineer | 6755(2) | (141,044 - 211,911) |

| | Regular Positions | Commissioner Positions |
|---|---|---|
| **Total** | 993 | 10 |

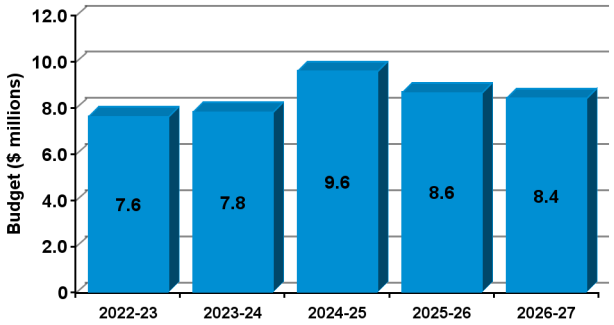
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# CANNABIS REGULATION

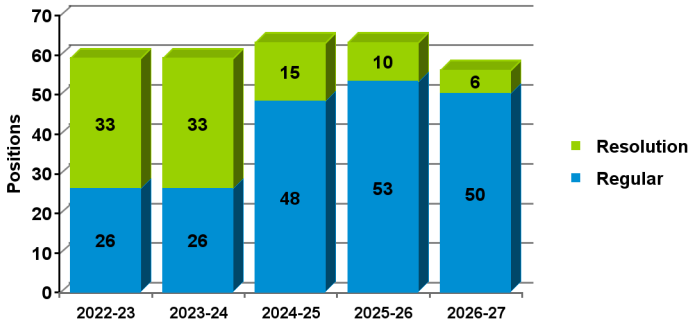
**2026-27 Proposed Budget**

## FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

**FIVE-YEAR BUDGET HISTORY**



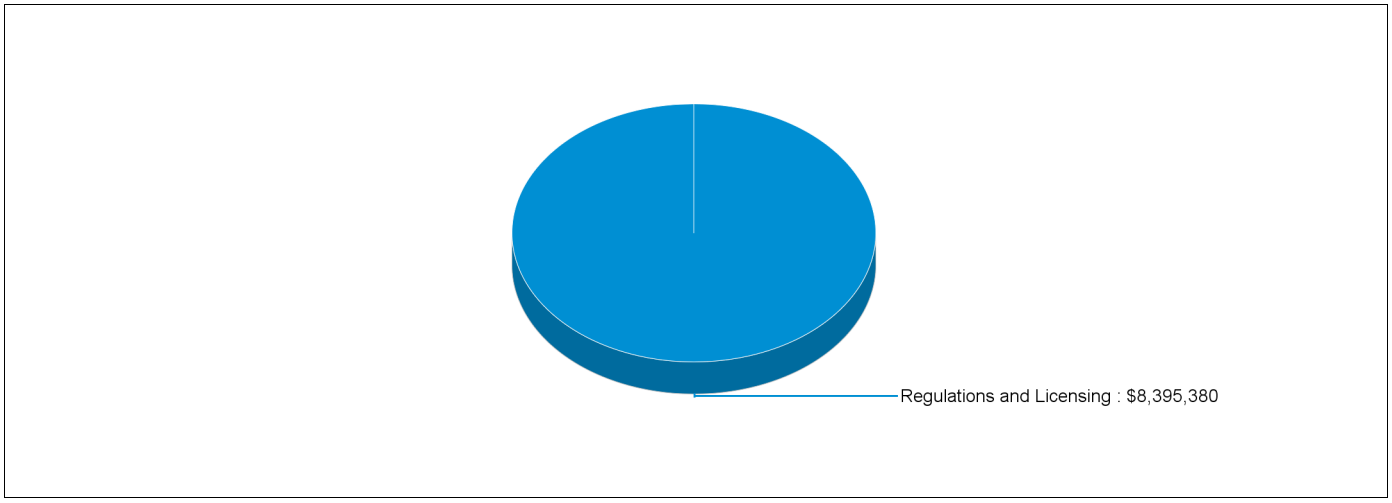

**FIVE-YEAR POSITION AUTHORITY HISTORY**




## SUMMARY OF 2026-27 PROPOSED BUDGET CHANGES

| | Total Budget | | | General Fund | | | Special Fund | | |
|---|---|---|---|---|---|---|---|---|---|
| | | Regular | Resolution | | Regular | Resolution | | Regular | Resolution |
| **2025-26 Adopted** | $8,635,700 | 53 | 10 | - - | - | - | $8,635,700 100.0% | 53 | 10 |
| **2026-27 Proposed** | $8,395,380 | 50 | 6 | - - | - | - | $8,395,380 100.0% | 50 | 6 |
| **Change from Prior Year** | **($240,320)** | **(3)** | **(4)** | **-** | **-** | **-** | **($240,320)** | **(3)** | **(4)** |

## 2026-27 FUNDING DISTRIBUTION BY PROGRAM




## MAIN BUDGET ITEMS

| | Funding | Positions |
|---|---|---|
| * Social Equity Business Development | $639,472 | - |
| * Executive and Administrative Reductions | ($423,314) | (3) |

## Recapitulation of Changes

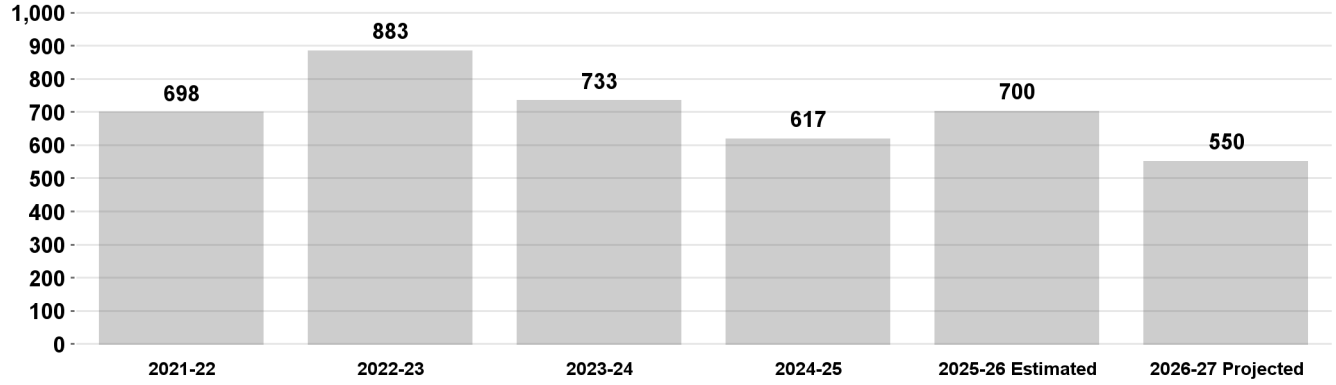
| | Adopted Budget 2025-26 | Total Budget Changes | Total Budget 2026-27 |
|---|---|---|---|
| **EXPENDITURES AND APPROPRIATIONS** | | | |
| **Salaries** | | | |
| Salaries General | 7,107,568 | (240,320) | 6,867,248 |
| Salaries, As-Needed | 50,000 | - | 50,000 |
| Overtime General | 100,000 | - | 100,000 |
| Total Salaries | 7,257,568 | (240,320) | 7,017,248 |
| **Expense** | | | |
| Printing and Binding | 20,000 | - | 20,000 |
| Travel | 20,000 | - | 20,000 |
| Contractual Services | 1,213,132 | - | 1,213,132 |
| Transportation | 25,000 | - | 25,000 |
| Office and Administrative | 95,000 | - | 95,000 |
| Operating Supplies | 5,000 | - | 5,000 |
| Total Expense | 1,378,132 | - | 1,378,132 |
| **Total Cannabis Regulation** | **8,635,700** | **(240,320)** | **8,395,380** |

| | Adopted Budget 2025-26 | Total Budget Changes | Total Budget 2026-27 |
|---|---|---|---|
| **SOURCES OF FUNDS** | | | |
| Cannabis Regulation Special Revenue Fund (Sch. 33) | 8,635,700 | (240,320) | 8,395,380 |
| **Total Funds** | **8,635,700** | **(240,320)** | **8,395,380** |
| Percentage Change | | | (2.78)% |
| Positions | 53 | (3) | 50 |

## Regulations and Licensing

This program develops rules and regulations to implement local and state law pertaining to cannabis use, administers the application, licensing, renewal, and revocation processes for cannabis businesses, and coordinates with other City departments to ensure timely completion of inspections, audits, and associated functions.

**Number of Cannabis Businesses Licensed**




| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Obligatory Changes** | | | |
| 1. **2025-26 Employee Compensation Adjustment**<br>Related costs consist of employee benefits.<br>*SG: $250,994*<br>*Related Costs: $82,677* | 250,994 | - | 333,671 |
| 2. **2026-27 Employee Compensation Adjustment**<br>Related costs consist of employee benefits.<br>*SG: $47,035*<br>*Related Costs: $15,493* | 47,035 | - | 62,528 |
| 3. **Salary Step and Turnover Effect**<br>Related costs consist of employee benefits.<br>*SG: $212,687*<br>*Related Costs: $70,059* | 212,687 | - | 282,746 |

## Regulations and Licensing

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Deletion of One-Time Services** | | | |
| 4. **Deletion of Funding for Resolution Authorities**<br>Delete funding for 10 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.<br><br>Six positions are continued:<br>Social Equity Business Development (Five positions)<br>Information Technology Support (One position)<br><br>Four vacant positions are not continued:<br>Social Equity Business Development (One position)<br>Compliance Unit (Two positions)<br>Outreach Coordinator and Community Liaison (One position)<br>*SG: ($1,080,658)*<br>*Related Costs: ($534,499)* | (1,080,658) | - | (1,615,157) |
| 5. **Deletion of One-Time Expense Funding**<br>Delete one-time expense funding.<br>*EX: ($113,600)* | (113,600) | - | (113,600) |
| **Continuation of Services** | | | |
| 6. **Social Equity Business Development**<br>Continue funding and resolution authority for five positions consisting of one Senior Management Analyst I, two Management Analysts, one Senior Administrative Clerk, and one Community Affairs Advocate to support the Department's Social Equity and Business Development programs. One vacant Senior Management Analyst I is not continued. Funding is provided by the Cannabis Regulation Special Revenue Trust Fund. Related costs consist of employee benefits.<br>*SG: $639,472*<br>*Related Costs: $310,809* | 639,472 | - | 950,281 |
| 7. **Information Technology Support**<br>Continue funding and resolution authority for one Systems Analyst to provide information technology support. Funding is provided by the Cannabis Regulation Special Revenue Trust Fund. Related costs consist of employee benefits.<br>*SG: $113,464*<br>*Related Costs: $57,329* | 113,464 | - | 170,793 |
| 8. **Cannabis Regulation Support**<br>Continue one-time funding in the Travel ($20,000), Transportation ($24,000), and Office and Administrative ($69,600) accounts to support departmental operations. Funding is provided by the Cannabis Regulation Special Revenue Trust Fund.<br>*EX: $113,600* | 113,600 | - | 113,600 |

## Regulations and Licensing

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Efficiencies to Services** | | | |
| 9. **Executive and Administrative Reductions**<br>Delete funding and regular authority for three vacant positions consisting of one Assistant Executive Director Cannabis Department, one Executive Administrative Assistant II, and one Public Relations Specialist I to reflect current operational needs. Funding was provided by the Cannabis Regulation Special Revenue Trust Fund. Related costs consist of employee benefits.<br>*SG: ($423,314)*<br>*Related Costs: ($199,758)* | (423,314) | (3) | (623,072) |
| **TOTAL Regulations and Licensing** | **(240,320)** | **(3)** | |
| 2025-26 Program Budget | 8,635,700 | 53 | |
| Changes in Salaries, Expense, Equipment, and Special | (240,320) | (3) | |
| **2026-27 PROGRAM BUDGET** | **8,395,380** | **50** | |

# CANNABIS REGULATION
# DETAIL OF CONTRACTUAL SERVICES ACCOUNT

| 2024-25 Actual Expenditures | 2025-26 Adopted Budget | 2025-26 Estimated Expenditures | Program/Code/Description | 2026-27 Contract Amount |
|---|---|---|---|---|
| | | | **Regulations and Licensing - BA1301** | |
| $ 3,135 | $ 5,132 | $ 5,000 | 1. Photocopier | $ 5,132 |
| 15,236 | 18,000 | 16,000 | 2. Cell phones | 16,000 |
| 38,977 | 120,000 | 62,000 | 3. Hardware and software maintenance | 62,000 |
| 1,017,551 | 785,000 | 1,000,000 | 4. Platform implementation and licenses | 950,000 |
| - | 50,000 | 30,000 | 5. Security services | 30,000 |
| 34,575 | 55,000 | 50,000 | 6. Department support | 50,000 |
| 156,490 | - | - | 7. Public education outreach campaign | - |
| 69,803 | 150,000 | 50,000 | 8. Regulations and compliance | 50,000 |
| 107,179 | 30,000 | - | 9. Construction, furniture, and installation services | - |
| - | - | - | 10. Fee Study | 50,000 |
| $ 1,442,946 | $ 1,213,132 | $ 1,213,000 | **Regulations and Licensing Total** | $ 1,213,132 |
| $ 1,442,946 | $ 1,213,132 | $ 1,213,000 | **TOTAL CONTRACTUAL SERVICES ACCOUNT** | $ 1,213,132 |

# Cannabis Regulation

| Position Counts | | | Code | Title | 2026-27 Salary Range and Annual Salary | |
|---|---|---|---|---|---|---|
| 2025-26 | Change | 2026-27 | | | | |
| GENERAL | | | | | | |
| Regular Positions | | | | | | |
| 2 | - | 2 | 0602-1 | Special Investigator I | 4280(2) | (89,366 - 134,279) |
| 1 | (1) | - | 1117-2 | Executive Administrative Assistant II | 3678(2) | (76,796 - 115,382) |
| 1 | - | 1 | 1117-3 | Executive Administrative Assistant III | 3945(2) | (82,371 - 123,734) |
| 1 | - | 1 | 1223 | Accounting Clerk | 2969(2) | (61,992 - 93,145) |
| 8 | - | 8 | 1368 | Senior Administrative Clerk | 2812(2) | (58,714 - 88,238) |
| 1 | - | 1 | 1431-3 | Programmer/Analyst III | 4595(2) | (95,943 - 144,113) |
| 1 | - | 1 | 1523-1 | Senior Accountant I | 4276(2) | (89,282 - 134,133) |
| 2 | (1) | 1 | 1785-1 | Public Relations Specialist I | 3048(2) | (63,642 - 95,588) |
| 1 | - | 1 | 1786 | Principal Public Relations Representative | 4153(2) | (86,714 - 130,270) |
| 1 | - | 1 | 1800-1 | Public Information Director I | 5261(2) | (109,849 - 165,014) |
| 7 | - | 7 | 9171-1 | Senior Management Analyst I | 5264(2) | (109,912 - 165,119) |
| 2 | - | 2 | 9171-2 | Senior Management Analyst II | 6518(2) | (136,095 - 204,456) |
| 2 | - | 2 | 9182 | Chief Management Analyst | 7463(2) | (155,827 - 234,085) |
| 19 | - | 19 | 9184 | Management Analyst | 4280(2) | (89,366 - 134,279) |
| 2 | (1) | 1 | 9428 | Assistant Executive Director Cannabis Department | 8180(2) | (170,798 - 256,594) |
| 1 | - | 1 | 9429 | Executive Director Cannabis Department | | (257,972) |
| 1 | - | 1 | 9734-1 | Commission Executive Assistant I | 3377(2) | (70,511 - 105,945) |
| 53 | (3) | 50 | | | | |
| Commissioner Positions | | | | | | |
| 5 | - | 5 | 0101-2 | Commissioner | $50/mtg | |
| 5 | - | 5 | | | | |
| AS NEEDED | | | | | | |
| To be Employed As Needed in Such Numbers as Required | | | | | | |
| | | | 0102 | Commission Hearing Examiner | $900/day | |
| | | | 0820 | Administrative Trainee | 2036(7) | (42,511 - 63,892) |
| | | | 1223 | Accounting Clerk | 2969(2) | (61,992 - 93,145) |
| | | | 1328 | Hearing Officer | 3675(2) | (76,734 - 115,278) |
| | | | 1358 | Administrative Clerk | 2285(2) | (47,710 - 71,639) |
| | | | 1502 | Student Professional Worker | 2036(7) | (42,511 - 63,892) |
| | | | 1535-1 | Administrative Intern I | 1935(9) | (40,402 - 60,698) |
| | | | 1535-2 | Administrative Intern II | 2110(9) | (44,056 - 66,168) |

# Cannabis Regulation

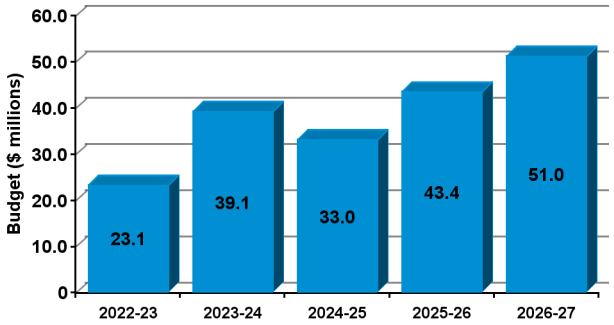
| Position Counts | | | | | |
|---|---|---|---|---|---|
| 2025-26 | Change | 2026-27 | Code | Title | 2026-27 Salary Range and Annual Salary |
| | Regular Positions | | Commissioner Positions | | |
| **Total** | 50 | | 5 | | |

# CITY ADMINISTRATIVE OFFICER

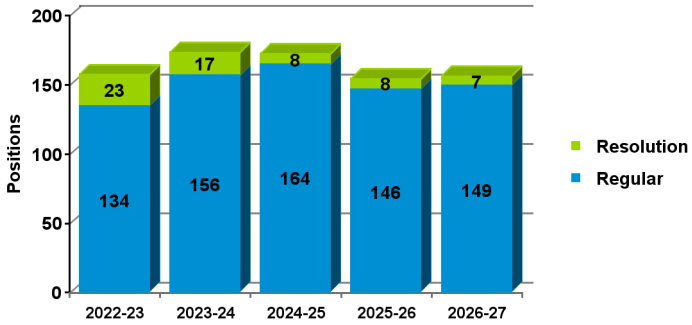
**2026-27 Proposed Budget**

## FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

### FIVE YEAR BUDGET HISTORY



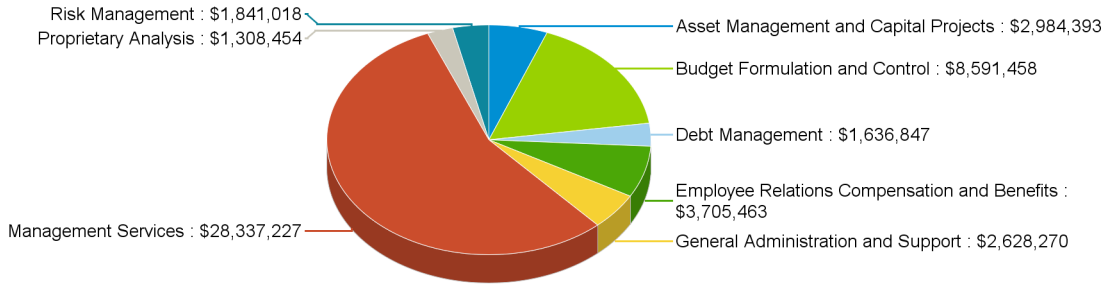

### FIVE YEAR POSITION AUTHORITY HISTORY




## SUMMARY OF 2026-27 PROPOSED BUDGET CHANGES

| | Total Budget | | | General Fund | | | Special Fund | | |
|---|---|---|---|---|---|---|---|---|---|
| | | Regular | Resolution | | Regular | Resolution | | Regular | Resolution |
| **2025-26 Adopted** | $43,368,147 | 146 | 8 | $40,474,551 93.3% | 131 | 7 | $2,893,596 6.7% | 15 | 1 |
| **2026-27 Proposed** | $51,033,130 | 149 | 7 | $48,088,871 94.2% | 134 | 7 | $2,944,259 5.8% | 15 | 1 |
| **Change from Prior Year** | **$7,664,983** | **3** | **(1)** | **$7,614,320** | **3** | **-** | **$50,663** | **-** | **(1)** |

## 2026-27 FUNDING DISTRIBUTION BY PROGRAM




## MAIN BUDGET ITEMS

| | | Funding | Positions |
|---|---|---|---|
| * | Unarmed Model of Crisis Response | $5,383,084 | - |
| * | FEMA Claims Administration and Emergency Management | $111,771 | 1 |
| * | Special Event Reimbursement Oversight | $161,434 | 1 |

## Recapitulation of Changes

| | Adopted Budget 2025-26 | Total Budget Changes | Total Budget 2026-27 |
|---|---|---|---|
| **EXPENDITURES AND APPROPRIATIONS** | | | |
| **Salaries** | | | |
| Salaries General | 28,171,799 | 1,670,099 | 29,841,898 |
| Salaries, As-Needed | - | 100,000 | 100,000 |
| Total Salaries | 28,171,799 | 1,770,099 | 29,941,898 |
| **Expense** | | | |
| Printing and Binding | 7,445 | - | 7,445 |
| Contractual Services | 14,966,965 | 5,888,884 | 20,855,849 |
| Transportation | 6,000 | - | 6,000 |
| Office and Administrative | 215,938 | 6,000 | 221,938 |
| Total Expense | 15,196,348 | 5,894,884 | 21,091,232 |
| **Total City Administrative Officer** | **43,368,147** | **7,664,983** | **51,033,130** |

## Recapitulation of Changes

| | Adopted Budget 2025-26 | Total Budget Changes | Total Budget 2026-27 |
|---|---|---|---|
| **SOURCES OF FUNDS** | | | |
| General Fund | 40,474,551 | 7,614,320 | 48,088,871 |
| Los Angeles Convention & Visitors Bureau Trust Fund (Sch. 1) | 50,000 | - | 50,000 |
| Solid Waste Resources Revenue Fund (Sch. 2) | 107,147 | 5,288 | 112,435 |
| Community Development Trust Fund (Sch. 8) | 117,590 | 4,932 | 122,522 |
| Sewer Operations & Maintenance Fund (Sch. 14) | 334,063 | 17,870 | 351,933 |
| Sewer Capital Fund (Sch. 14) | 546,910 | 49,122 | 596,032 |
| Rent Stabilization Trust Fund (Sch. 23) | 92,345 | 5,566 | 97,911 |
| Proposition C Anti-Gridlock Transit Fund (Sch. 27) | 101,371 | 4,252 | 105,623 |
| CRA Non-Housing Bond Proceeds Fund (Sch. 29) | 147,260 | (147,260) | - |
| Housing Impact Trust Fund (Sch. 29) | 92,345 | 5,566 | 97,911 |
| Innovation Fund (Sch. 29) | 109,359 | 33,017 | 142,376 |
| Citywide Recycling Trust Fund (Sch. 32) | 60,823 | 2,551 | 63,374 |
| Planning Case Processing Fund (Sch. 35) | 92,274 | 7,279 | 99,553 |
| Disaster Assistance Trust Fund (Sch. 37) | 456,833 | 24,390 | 481,223 |
| Building and Safety Building Permit Fund (Sch. 40) | 292,735 | 23,297 | 316,032 |
| Systematic Code Enforcement Fee Fund (Sch. 42) | 86,989 | 5,248 | 92,237 |
| Municipal Housing Finance Fund (Sch. 48) | 86,989 | 5,248 | 92,237 |
| Measure M Local Return Fund (Sch. 52) | 118,563 | 4,297 | 122,860 |
| **Total Funds** | **43,368,147** | **7,664,983** | **51,033,130** |
| Percentage Change | | | 17.67% |
| Positions | 146 | 3 | 149 |

## 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.

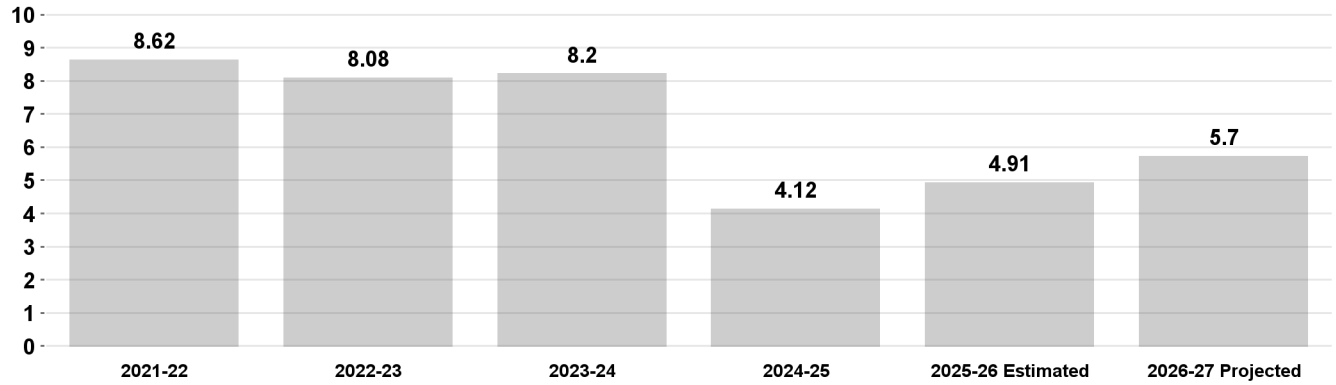
| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Obligatory Changes** | | | |
| 1. **2025-26 Employee Compensation Adjustment**<br>Related costs consist of employee benefits.<br>*SG: $1,231,878*<br>*Related Costs: $405,784* | 1,231,878 | - | 1,637,662 |
| 2. **2026-27 Employee Compensation Adjustment**<br>Related costs consist of employee benefits.<br>*SG: $148,222*<br>*Related Costs: $48,822* | 148,222 | - | 197,044 |
| 3. **Full Funding for Partially Financed Positions**<br>Related costs consist of employee benefits.<br>*SG: $50,685*<br>*Related Costs: $16,696* | 50,685 | - | 67,381 |
| 4. **Salary Step and Turnover Effect**<br>Related costs consist of employee benefits.<br>*SG: $472,736*<br>*Related Costs: $155,718* | 472,736 | - | 628,454 |

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Deletion of One-Time Services** | | | |
| 5. **Deletion of Funding for Resolution Authorities**<br>Delete funding for eight resolution authority positions. One position was approved during 2025-26. 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.<br><br>Six positions are continued:<br>Proposition HHH Facilities Bond Program (One position)<br>Federal Grants Reporting and Monitoring (One position)<br>2028 Games Planning (One position)<br>Unarmed Model of Crisis Response (Three positions)<br><br>One position is not continued:<br>CRA/LA Bond Oversight Program (One position)<br><br>One vacant position is not continued:<br>Municipal Facilities Support (One position)<br><br>One position approved during 2025-26 is continued:<br>Los Angeles Convention Center Expansion Project (One position)<br>*SG: ($1,400,827)*<br>*Related Costs: ($604,259)* | (1,400,827) | - | (2,005,086) |
| 6. **Deletion of One-Time Salary Funding**<br>Delete one-time Salaries General funding. Related costs consist of employee benefits.<br>*SG: ($363,930)*<br>*Related Costs: ($119,879)* | (363,930) | - | (483,809) |
| **Restoration of Services** | | | |
| 7. **Restoration of One-Time Reductions**<br>Restore funding in the Contractual Services and Salaries, As-Needed accounts that was reduced on a one-time basis in the 2025-26 Budget.<br>*SAN: $100,000 EX: $1,000,000* | 1,100,000 | - | 1,100,000 |
| **Other Changes or Adjustments** | | | |
| 8. **Budget Program Consolidation**<br>Transfer positions and funding between budgetary programs to reflect the elimination of the Citywide Procurement Oversight budget program. 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** | **1,238,764** | **-** | |

## Budget Formulation and Control

This program provides for assistance to the Mayor and Council in the preparation and administration of the annual budget and develops recommendations for the Mayor and Council on fiscal, legislative, grants, and other City matters.

**Reserve Fund as a Percent of the Adopted General Fund Budget**

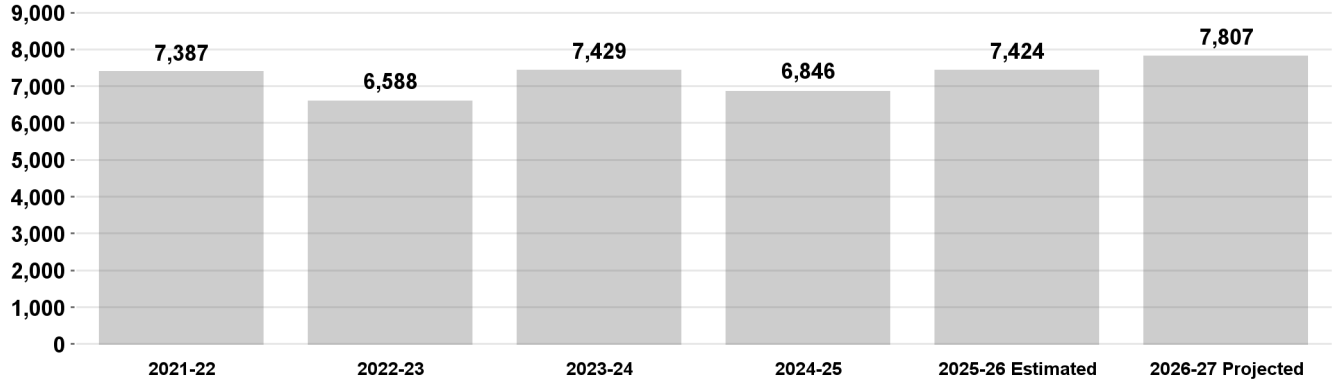



| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs** | 557,547 | - | 734,614 |
| Related costs consist of employee benefits. | | | |
| *SG: $537,547 SAN: $20,000* | | | |
| *Related Costs: $177,067* | | | |
| **TOTAL Budget Formulation and Control** | **557,547** | **-** | |
| 2025-26 Program Budget | 8,033,911 | 41 | |
| Changes in Salaries, Expense, Equipment, and Special | 557,547 | - | |
| **2026-27 PROGRAM BUDGET** | **8,591,458** | **41** | |

## Management Services

This program provides for administrative studies, management surveys, and systems analyses of operating departments and bureaus, and of governmental organization and operations. Included in this program is the Office of the Inspector General for Revenue Collection and staff supporting the implementation and monitoring of the City's Comprehensive Homeless Strategy.

**Number of Housing Intervention Beds**




| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: ($204,348) SAN: $60,000 EX: $1,755,000*<br>*Related Costs: ($133,721)* | 1,610,652 | 2 | 1,476,931 |
| **Continuation of Services** | | | |
| 9. **Proposition HHH Facilities Bond Program**<br>Continue funding and resolution authority for one Senior Administrative Analyst II for the Homelessness Reduction and Prevention, Housing, and Facilities Bond Issue Program. Related costs consist of employee benefits.<br>*SG: $211,245*<br>*Related Costs: $90,076* | 211,245 | - | 301,321 |
| 10. **Federal Grant Reporting and Monitoring**<br>Continue funding and resolution authority for one Senior Administrative Analyst II to assist with monitoring and reporting on Federal Emergency Management Agency grants associated with the COVID-19 Pandemic. Partial funding is provided by the Disaster Assistance Trust Fund ($105,623). Related costs consist of employee benefits.<br>*SG: $211,245*<br>*Related Costs: $90,076* | 211,245 | - | 301,321 |

## Management Services

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Continuation of Services** | | | |
| 11. **2028 Games Planning**<br>Continue funding and resolution authority for one Senior Administrative Analyst II to support the City's efforts to host the 2028 Games. The Los Angeles Organizing Committee for the Olympic and Paralympic Games will reimburse the City for the cost of this position. See related City Attorney item. Related costs consist of employee benefits.<br>*SG: $211,245*<br>*Related Costs: $90,076* | 211,245 | - | 301,321 |
| 12. **Unarmed Model of Crisis Response**<br>Continue funding and resolution authority for three positions consisting of two Senior Management Analyst IIs and one Management Analyst to manage the Unarmed Model of Crisis Response (UMCR) pilot. Continue funding in the Contractual Services Account to continue operations of the UMCR contractors. Related costs consist of employee benefits.<br>*SG: $494,200 EX: $4,888,884*<br>*Related Costs: $223,498* | 5,383,084 | - | 5,606,582 |
| **Increased Services** | | | |
| 13. **FEMA Claims Administration and Emergency Management**<br>Add nine-months funding and regular authority for one Emergency Management Coordinator I to support capacity for emergency response activities as well as oversight of the State and Federal Emergency Management Agency (FEMA) disaster grant claims management process. Related costs consist of employee benefits.<br>*SG: $111,771*<br>*Related Costs: $56,762* | 111,771 | 1 | 168,533 |
| 14. **Special Event Reimbursement Oversight**<br>Add nine-months funding and regular authority for one Senior Administrative Analyst II to negotiate and administer special event reimbursement agreements for large scale special events. Add one-time funding in the Office and Administrative Account for computer and office supplies. Related costs consist of employee benefits.<br>*SG: $158,434 EX: $3,000*<br>*Related Costs: $72,389* | 161,434 | 1 | 233,823 |

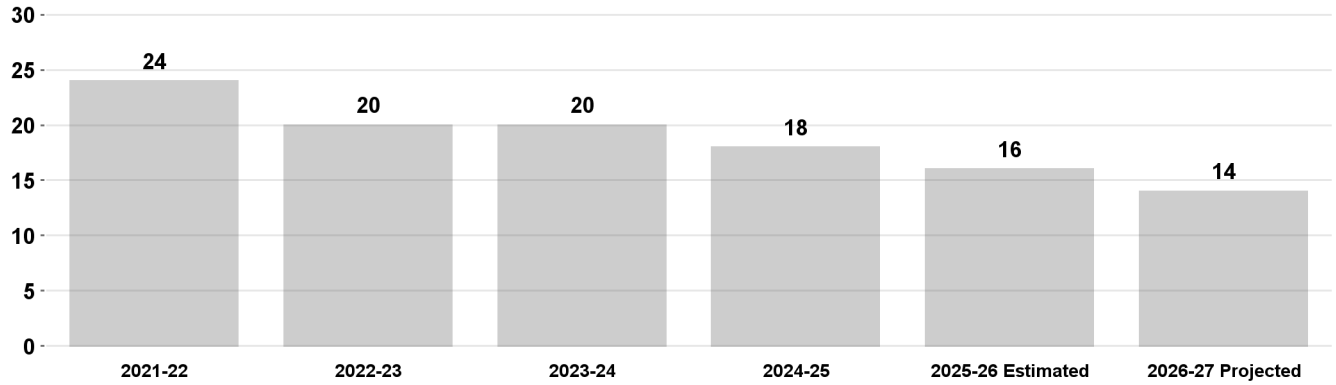
## Management Services

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Other Changes or Adjustments** | | | |
| 15. **Climate Impact Team**<br>Add nine-months funding and regular authority for two positions consisting of one Environmental Specialist I and one Environmental Specialist II to support the Climate Impact Team. Delete funding and regular authority for one Senior Administrative Analyst II. Add funding in the Office and Administrative Account for computer and office supplies. Related costs consist of employee benefits.<br>*SG: ($52,716) EX: $3,000*<br>*Related Costs: $1,676* | (49,716) | 1 | (48,040) |
| **TOTAL Management Services** | **7,850,960** | **5** | |
| 2025-26 Program Budget | 20,486,267 | 31 | |
| Changes in Salaries, Expense, Equipment, and Special | 7,850,960 | 5 | |
| **2026-27 PROGRAM BUDGET** | **28,337,227** | **36** | |

## Employee Relations Compensation and Benefits

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

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

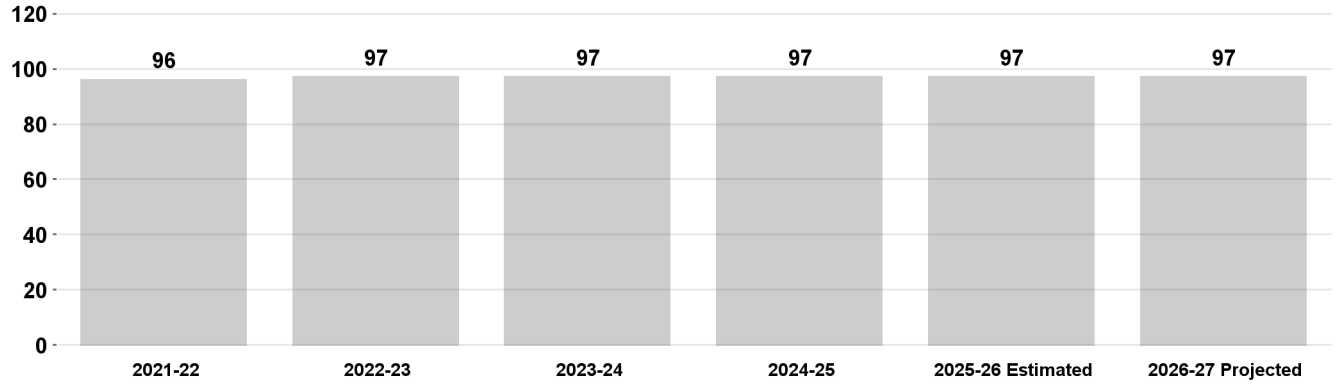



| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: $196,535 EX: $175,000*<br>*Related Costs: $64,739* | 371,535 | - | 436,274 |
| **TOTAL Employee Relations Compensation and Benefits** | **371,535** | **-** | |
| 2025-26 Program Budget | 3,333,928 | 15 | |
| Changes in Salaries, Expense, Equipment, and Special | 371,535 | - | |
| **2026-27 PROGRAM BUDGET** | **3,705,463** | **15** | |

## Risk Management

As mandated by the Los Angeles Administrative Code, the CAO provides risk management services and assistance, including studies, reports, analyses, assessments, and recommendations with respect to risks and potential liabilities presented by the operation, practices, and conditions existing in City departments, including but not limited to administering funds to provide for losses, placement of insurance contracts, insurance and bonds compliance, and assisting in the management of claims/litigation presented against the City. Risk Management identifies and analyzes the City's loss exposure and develops risk control techniques to protect the City to the maximum extent feasible against loss or liability.

**Percent of Contractors Self-Submitting Ins Docs - KwikComply**

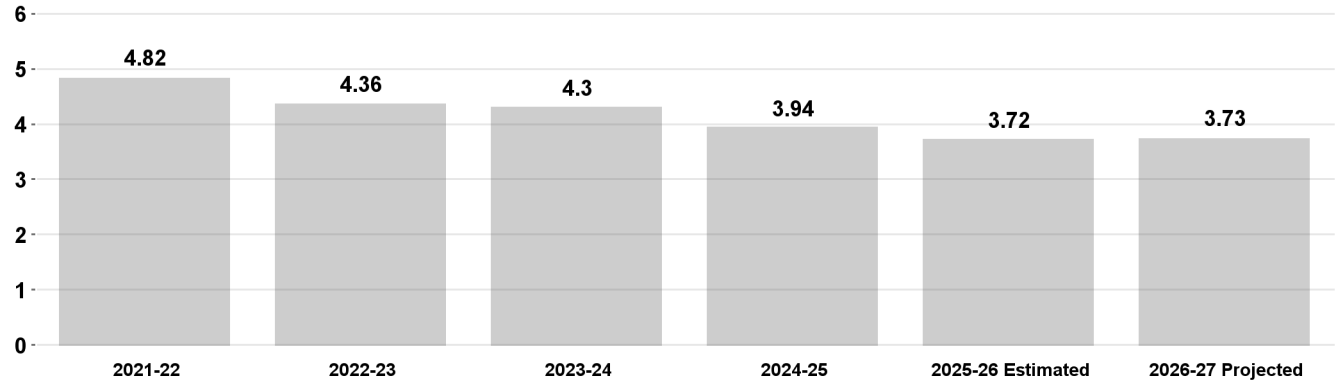



| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs** | 80,259 | - | 106,697 |
| Related costs consist of employee benefits. | | | |
| *SG: $80,259* | | | |
| *Related Costs: $26,438* | | | |
| **TOTAL Risk Management** | **80,259** | **-** | |
| 2025-26 Program Budget | 1,760,759 | 13 | |
| Changes in Salaries, Expense, Equipment, and Special | 80,259 | - | |
| **2026-27 PROGRAM BUDGET** | **1,841,018** | **13** | |

## Debt Management

This program structures debt issuances and oversees the ongoing management of all the General Fund and certain special fund debt programs. These include General Obligation Bonds, lease purchase obligations, revenue obligations, Judgment Obligation Bonds, special tax obligations, and Mello-Roos and special assessment obligations. Other programs are added from time to time as new debt instruments are developed. Careful monitoring of such issuances is required to preserve the City's credit strength, budget flexibility, and to comply with bond covenants and federal requirements.

**Approved Debt as a Percent of Special Taxes and GF Revenues**

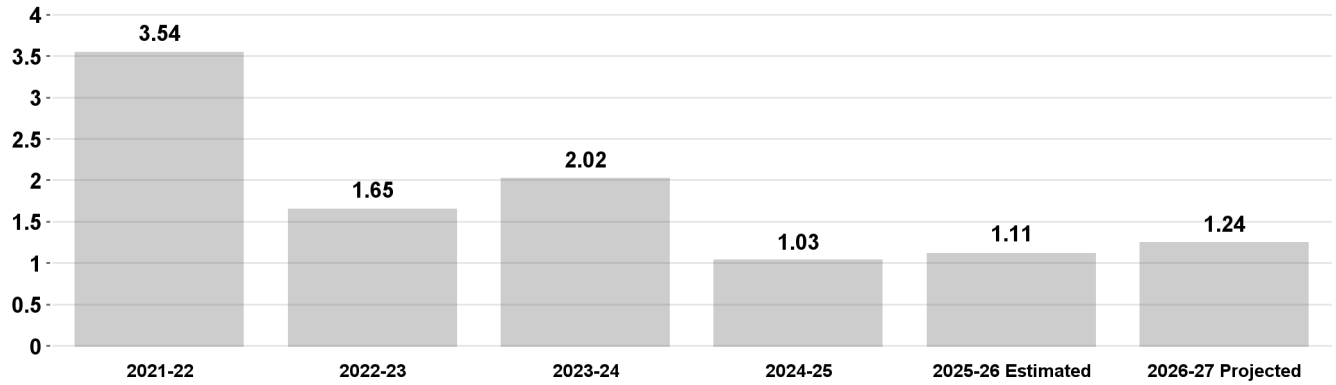



| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs** | 147,112 | - | 195,571 |
| Related costs consist of employee benefits. | | | |
| *SG: $147,112* | | | |
| *Related Costs: $48,459* | | | |
| **TOTAL Debt Management** | **147,112** | **-** | |
| 2025-26 Program Budget | 1,489,735 | 7 | |
| Changes in Salaries, Expense, Equipment, and Special | 147,112 | - | |
| **2026-27 PROGRAM BUDGET** | **1,636,847** | **7** | |

## Asset Management and Capital Projects

This program works to maximize the use and efficiency of City-owned real estate by engaging in master planning, managing and providing oversight of real-estate related transactions, and identifying development opportunities for increased economic and community benefits through real estate development.

**Percent of GF Budget Appropriated for Capital Improvements**

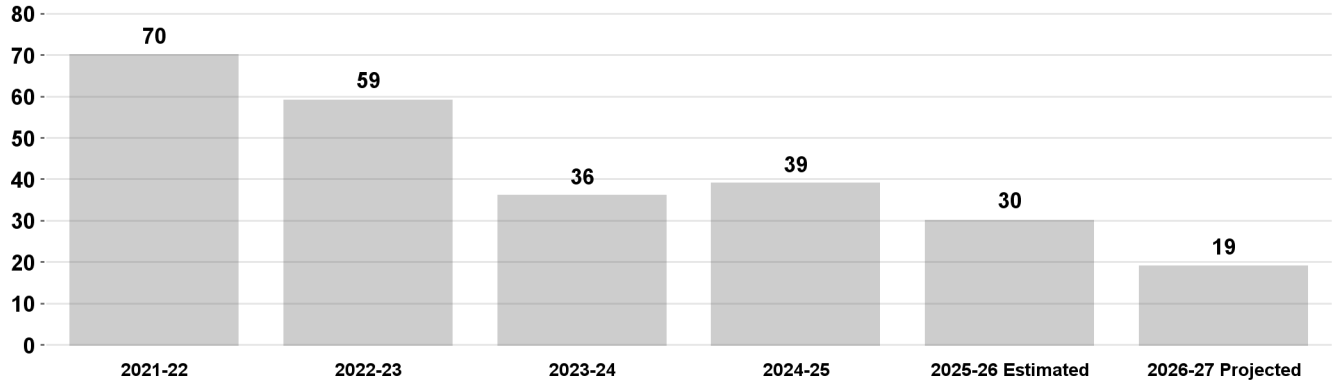



| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: ($219,611) SAN: $20,000 EX: $300,000*<br>*Related Costs: ($108,046)* | 100,389 | - | (7,657) |
| **Continuation of Services** | | | |
| 16. **Los Angeles Convention Center Expansion Project**<br>Add funding and continue resolution authority for one Senior Administrative Analyst II to support the Los Angeles Convention Center Expansion Project. This position was approved during 2025-26 (C.F. 15-1207-S1). Eligible costs will be reimbursed by Municipal Improvement Corporation of Los Angeles Lease Revenue Bonds. See related Fire Department, Board of Public Works, and Bureaus of Contract Administration and Engineering items. Related costs consist of employee benefits.<br>*SG: $211,245*<br>*Related Costs: $90,076* | 211,245 | - | 301,321 |
| **TOTAL Asset Management and Capital Projects** | **311,634** | **-** | |
| 2025-26 Program Budget | 2,672,759 | 12 | |
| Changes in Salaries, Expense, Equipment, and Special | 311,634 | - | |
| **2026-27 PROGRAM BUDGET** | **2,984,393** | **12** | |

## Proprietary Analysis

This program provides for research, analysis of, and recommendations on the activities and operations of the Department of Airports, the Harbor Department, and the Department of Water and Power.

**Average Length of Time to Complete Contract Review (Days)**

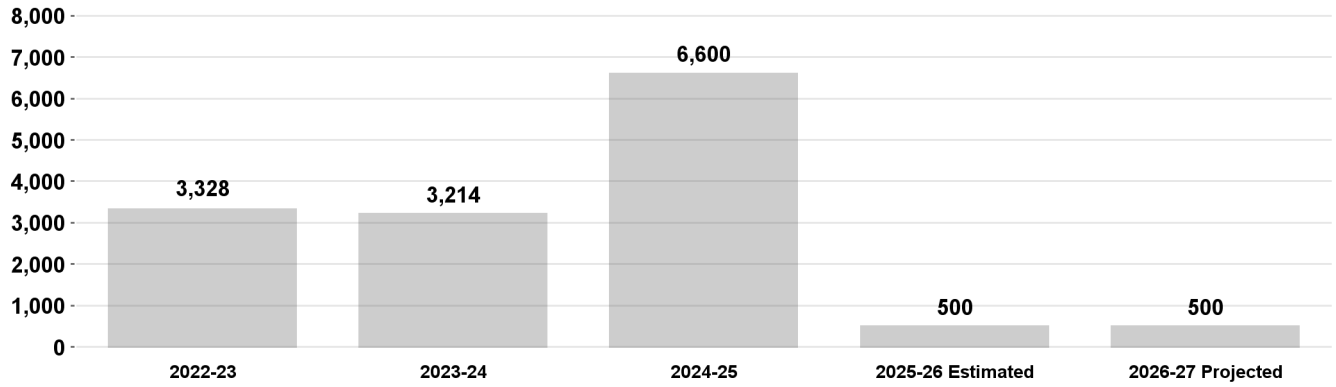



| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: $127,336*<br>*Related Costs: $41,945* | 127,336 | - | 169,281 |
| **TOTAL Proprietary Analysis** | **127,336** | **-** | |
| 2025-26 Program Budget | 1,181,118 | 6 | |
| Changes in Salaries, Expense, Equipment, and Special | 127,336 | - | |
| **2026-27 PROGRAM BUDGET** | **1,308,454** | **6** | |

## Citywide Procurement Oversight

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

**Training Conducted for City Procurement (Hours)**




| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs** | (2,152,419) | (3) | (2,517,563) |
| Related costs consist of employee benefits. | | | |
| *SG: ($922,419) EX: ($1,230,000)* | | | |
| *Related Costs: ($365,144)* | | | |
| **TOTAL Citywide Procurement Oversight** | **(2,152,419)** | **(3)** | |
| 2025-26 Program Budget | 2,152,419 | 3 | |
| Changes in Salaries, Expense, Equipment, and Special | (2,152,419) | (3) | |
| **2026-27 PROGRAM BUDGET** | **-** | **-** | |

## General Administration and Support

This program provides for administrative, clerical, and systems support to operational programs, and reporting to the Mayor and Council on City matters.

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: $396,353*<br>*Related Costs: $151,145* | 396,353 | 1 | 547,498 |
| **Other Changes or Adjustments** | | | |
| 17. **Accounting and Administration**<br>Add funding and regular authority for one Accounting Records Supervisor II and add nine-months funding and regular authority for one Accountant to support internal accounting functions. Delete funding and regular authority for two positions consisting of one Chief Clerk and one Accounting Clerk.<br>Related costs consist of employee benefits.<br>*SG: ($25,334)*<br>*Related Costs: ($8,485)* | (25,334) | - | (33,819) |
| **TOTAL General Administration and Support** | **371,019** | **1** | |
| 2025-26 Program Budget | 2,257,251 | 18 | |
| Changes in Salaries, Expense, Equipment, and Special | 371,019 | 1 | |
| **2026-27 PROGRAM BUDGET** | **2,628,270** | **19** | |

# CITY ADMINISTRATIVE OFFICER
# DETAIL OF CONTRACTUAL SERVICES ACCOUNT

| 2024-25 Actual Expenditures | 2025-26 Adopted Budget | 2025-26 Estimated Expenditures | Program/Code/Description | 2026-27 Contract Amount |
|---|---|---|---|---|
| | | | **Budget Formulation and Control - FC1001** | |
| $ - | $ 5,000 | $ 5,000 | 1. State mandated services reimbursement claims | $ 5,000 |
| - | 10,000 | - | 2. Undesignated | 10,000 |
| $ - | $ 15,000 | $ 5,000 | **Budget Formulation and Control Total** | $ 15,000 |
| | | | **Management Services - FC1002** | |
| $ 137,500 | $ 130,400 | $ 138,000 | 3. Grants management database | $ 138,400 |
| 30,625 | 75,000 | 81,000 | 4. Economic and revenue analysis studies | 92,000 |
| 1,012,707 | - | 1,300,000 | 5. American Rescue Plan Act consulting services | - |
| 2,442,544 | - | 4,683,000 | 6. Federal grants support | - |
| 1,901,307 | - | 1,400,000 | 7. Homeless housing, outreach, and planning services | - |
| 176,000 | - | - | 8. Human Resources and Payroll Project quality assurance services | - |
| 50,000 | - | 50,000 | 9. Equity index consulting services | - |
| 92,000 | - | 50,000 | 10. Decarbonization of City facilities studies | - |
| 7,857,663 | 13,411,116 | 13,411,000 | 11. Unarmed crisis response activities | 18,300,000 |
| 62,850 | - | - | 12. Street lighting revenue requirements study | - |
| 7,762 | - | - | 13. Public health consulting services | - |
| - | - | 650,000 | 14. Climate Action and Adaptation Plan | - |
| - | - | - | 15. Procurement consulting services | 500,000 |
| - | - | | 16. Procurement system licensing | 1,199,000 |
| $ 13,770,958 | $ 13,616,516 | $ 21,763,000 | **Management Services Total** | $ 20,229,400 |
| | | | **Employee Relations Compensation and Benefits - FC1003** | |
| $ 110,603 | $ 100,000 | $ 150,000 | 17. Actuarial and consulting services for retirement and employee benefit studies | $ 200,000 |
| - | - | - | 18. Five-year projection of City contributions | 50,000 |
| - | - | - | 19. Employee factfinders and/or arbitrators | 25,000 |
| $ 110,603 | $ 100,000 | $ 150,000 | **Employee Relations Compensation and Benefits Total** | $ 275,000 |
| | | | **Asset Management and Capital Projects - FC1007** | |
| $ 127,245 | $ - | $ 900,000 | 20. Asset management and real estate services | $ 300,000 |
| $ 127,245 | $ - | $ 900,000 | **Asset Management and Capital Projects Total** | $ 300,000 |
| | | | **Citywide Procurement Oversight - FC1009** | |
| $ 931,037 | $ - | $ 500,000 | 21. Procurement consulting services | $ - |
| 1,080,468 | 1,199,000 | 1,199,000 | 22. Procurement system licensing | - |
| $ 2,011,505 | $ 1,199,000 | $ 1,699,000 | **Citywide Procurement Oversight Total** | $ - |
| | | | **General Administration and Support - FC1050** | |
| $ 20,320 | $ 36,449 | $ 30,000 | 23. Lease and maintenance of photocopiers | $ 36,449 |
| $ 20,320 | $ 36,449 | $ 30,000 | **General Administration and Support Total** | $ 36,449 |
| $ 16,040,631 | $ 14,966,965 | $ 24,547,000 | **TOTAL CONTRACTUAL SERVICES ACCOUNT** | $ 20,855,849 |

# City Administrative Officer

| Position Counts | | | | | | |
|---|---|---|---|---|---|---|
| 2025-26 | Change | 2026-27 | Code | Title | 2026-27 Salary Range and Annual Salary | |
| GENERAL | | | | | | |
| Regular Positions | | | | | | |
| 1 | - | 1 | 0010 | City Administrative Officer | | (521,290) |
| 5 | - | 5 | 0011 | Assistant City Administrative Officer | 10246(2) | (213,936 - 321,426) |
| 1 | - | 1 | 1116 | Secretary | 3058(2) | (63,851 - 95,943) |
| 2 | - | 2 | 1117-2 | Executive Administrative Assistant II | 3678(2) | (76,796 - 115,382) |
| 1 | - | 1 | 1117-3 | Executive Administrative Assistant III | 3945(2) | (82,371 - 123,734) |
| - | 1 | 1 | 1119-2 | Accounting Records Supervisor II | 3972(2) | (82,935 - 124,590) |
| 1 | - | 1 | 1129 | Personnel Records Supervisor | 3601(2) | (75,188 - 112,939) |
| 5 | (1) | 4 | 1223 | Accounting Clerk | 2969(2) | (61,992 - 93,145) |
| 1 | (1) | - | 1253 | Chief Clerk | 4031(2) | (84,167 - 126,449) |
| 4 | - | 4 | 1358 | Administrative Clerk | 2285(2) | (47,710 - 71,639) |
| 4 | - | 4 | 1368 | Senior Administrative Clerk | 2812(2) | (58,714 - 88,238) |
| - | 1 | 1 | 1513 | Accountant | 3662(2) | (76,462 - 114,881) |
| 1 | - | 1 | 1530-1 | Risk Manager I | 5020(2) | (104,817 - 157,476) |
| 4 | - | 4 | 1530-2 | Risk Manager II | 6210(2) | (129,664 - 194,768) |
| 1 | - | 1 | 1530-3 | Risk Manager III | 7463(2) | (155,827 - 234,085) |
| 2 | - | 2 | 1538 | Senior Project Coordinator | 4760(2) | (99,388 - 149,271) |
| 13 | - | 13 | 1541-1 | Senior Administrative Analyst I | 5961(2) | (124,465 - 186,959) |
| 36 | - | 36 | 1541-2 | Senior Administrative Analyst II | 7368(2) | (153,843 - 231,099) |
| 3 | - | 3 | 1552-3 | Finance Specialist III | 6978(2) | (145,700 - 218,885) |
| 6 | - | 6 | 1552-4 | Finance Specialist IV | 7461(2) | (155,785 - 234,043) |
| 2 | - | 2 | 1552-5 | Finance Specialist V | 8376(2) | (174,890 - 262,753) |
| 11 | - | 11 | 1554 | Chief Administrative Analyst | 9297(2) | (194,121 - 291,610) |
| 14 | - | 14 | 1590 | Administrative Analyst | 4849(2) | (101,247 - 152,069) |
| 1 | - | 1 | 1596 | Systems Analyst | 4280(2) | (89,366 - 134,279) |
| 1 | - | 1 | 1597-1 | Senior Systems Analyst I | 5264(2) | (109,912 - 165,119) |
| 2 | - | 2 | 1597-2 | Senior Systems Analyst II | 6518(2) | (136,095 - 204,456) |
| 2 | - | 2 | 1645 | Risk and Insurance Assistant | 3335(2) | (69,634 - 104,587) |
| - | 1 | 1 | 1702-1 | Emergency Management Coordinator I | 5151(2) | (107,552 - 161,569) |
| 2 | - | 2 | 1779-2 | Data Analyst II | 5161(2) | (107,761 - 161,945) |
| - | 1 | 1 | 7310-1 | Environmental Specialist I | 3728(2) | (77,840 - 116,948) |
| - | 1 | 1 | 7310-2 | Environmental Specialist II | 4494(2) | (93,834 - 140,981) |
| 1 | - | 1 | 7320 | Environmental Affairs Officer | 6163(2) | (128,683 - 193,327) |
| 3 | - | 3 | 9112 | Labor Relations Specialist | 6753(2) | (141,002 - 211,848) |
| 3 | - | 3 | 9171-2 | Senior Management Analyst II | 6518(2) | (136,095 - 204,456) |
| 1 | - | 1 | 9182 | Chief Management Analyst | 7463(2) | (155,827 - 234,085) |

# City Administrative Officer

| Position Counts | | | | | | |
|---|---|---|---|---|---|---|
| 2025-26 | Change | 2026-27 | Code | Title | 2026-27 Salary Range and Annual Salary | |
| GENERAL | | | | | | |
| Regular Positions | | | | | | |
| 3 | - | 3 | 9184 | Management Analyst | 4280(2) | (89,366 - 134,279) |
| 8 | - | 8 | 9202-2 | Senior Labor Relations Specialist II | 8299(2) | (173,283 - 260,352) |
| 1 | - | 1 | 9202-3 | Senior Labor Relations Specialist III | 9297(2) | (194,121 - 291,610) |
| 146 | 3 | 149 | | | | |
| Commissioner Positions | | | | | | |
| 9 | - | 9 | 0108 | Member, Innovation and Performance Commission | $50/mtg | |
| 9 | - | 9 | | | | |
| AS NEEDED | | | | | | |
| To be Employed As Needed in Such Numbers as Required | | | | | | |
| | | | 0820 | Administrative Trainee | 2036(7) | (42,511 - 63,892) |
| | | | 1358 | Administrative Clerk | 2285(2) | (47,710 - 71,639) |
| | | | 1368 | Senior Administrative Clerk | 2812(2) | (58,714 - 88,238) |
| | | | 1501 | Student Worker | $19.06/hr | |
| | | | 1502 | Student Professional Worker | 2036(7) | (42,511 - 63,892) |
| | | | 1535-1 | Administrative Intern I | 1935(9) | (40,402 - 60,698) |
| | | | 1535-2 | Administrative Intern II | 2110(9) | (44,056 - 66,168) |

| | Regular Positions | Commissioner Positions |
|---|---|---|
| **Total** | 149 | 9 |

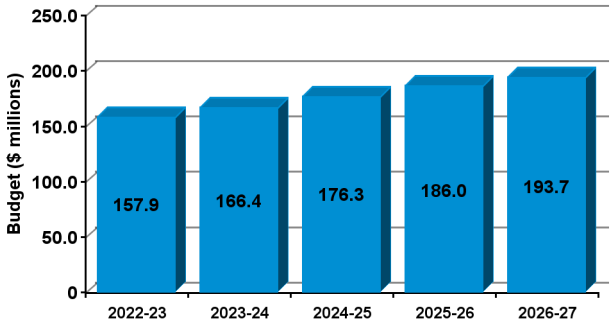
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# CITY ATTORNEY

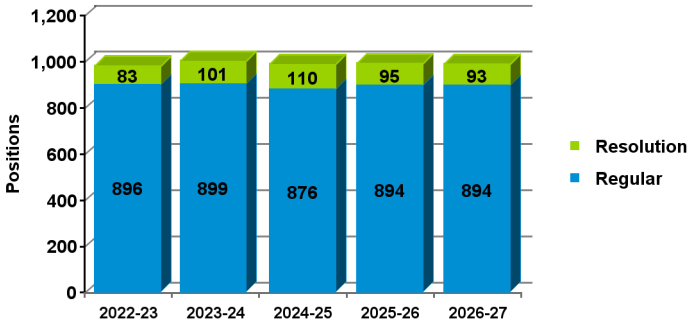
**2026-27 Proposed Budget**

## FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

### FIVE-YEAR BUDGET HISTORY



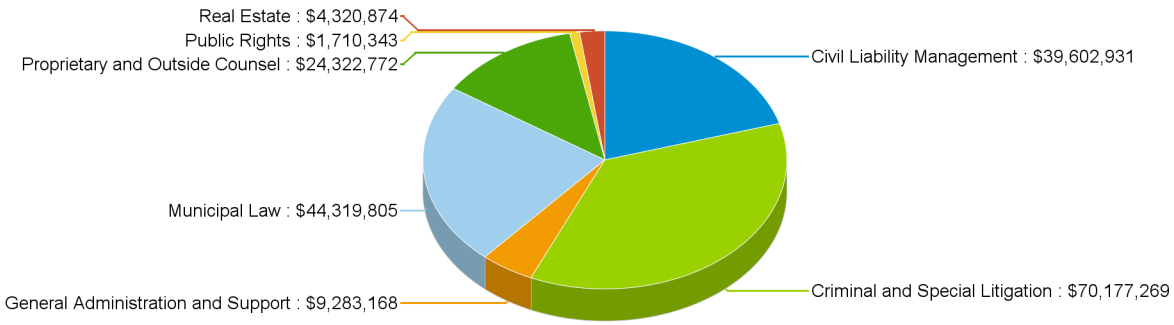

### FIVE-YEAR POSITION AUTHORITY HISTORY




## SUMMARY OF 2026-27 PROPOSED BUDGET CHANGES

| | Total Budget | | | General Fund | | | Special Fund | | |
|---|---|---|---|---|---|---|---|---|---|
| | | Regular | Resolution | | Regular | Resolution | | Regular | Resolution |
| **2025-26 Adopted** | $186,019,985 | 894 | 95 | $174,041,915 93.6% | 855 | 67 | $11,978,070 6.4% | 39 | 28 |
| **2026-27 Proposed** | $193,737,162 | 894 | 93 | $181,556,578 93.7% | 855 | 67 | $12,180,584 6.3% | 39 | 26 |
| **Change from Prior Year** | **$7,717,177** | **-** | **(2)** | **$7,514,663** | **-** | **-** | **$202,514** | **-** | **(2)** |

## 2026-27 FUNDING DISTRIBUTION BY PROGRAM




## MAIN BUDGET ITEMS

| | Funding | Positions |
|---|---|---|
| * High-Priority Prosecutions Program | $229,383 | - |
| * 2028 Games Planning | $166,142 | - |

## Recapitulation of Changes

| | Adopted Budget 2025-26 | Total Budget Changes | Total Budget 2026-27 |
|---|---|---|---|
| **EXPENDITURES AND APPROPRIATIONS** | | | |
| **Salaries** | | | |
| Salaries General | 173,114,857 | 9,172,477 | 182,287,334 |
| Overtime General | 106,549 | - | 106,549 |
| Total Salaries | 173,221,406 | 9,172,477 | 182,393,883 |
| **Expense** | | | |
| Bar Dues | 267,253 | - | 267,253 |
| Printing and Binding | 105,000 | - | 105,000 |
| Contractual Services | 2,964,569 | (1,455,300) | 1,509,269 |
| Transportation | 24,912 | - | 24,912 |
| Litigation | 7,945,448 | - | 7,945,448 |
| Contingent Expense | 5,000 | - | 5,000 |
| Office and Administrative | 1,486,397 | (635,500) | 850,897 |
| Operating Supplies | - | 635,500 | 635,500 |
| Total Expense | 12,798,579 | (1,455,300) | 11,343,279 |
| **Total City Attorney** | **186,019,985** | **7,717,177** | **193,737,162** |

## Recapitulation of Changes

| | Adopted Budget 2025-26 | Total Budget Changes | Total Budget 2026-27 |
|---|---|---|---|
| **SOURCES OF FUNDS** | | | |
| General Fund | 174,041,915 | 7,514,663 | 181,556,578 |
| Solid Waste Resources Revenue Fund (Sch. 2) | 648,664 | 31,233 | 679,897 |
| Community Development Trust Fund (Sch. 8) | 78,999 | 3,785 | 82,784 |
| HOME Investment Partnership Program Fund (Sch. 9) | 391,775 | 19,760 | 411,535 |
| Sewer Operations & Maintenance Fund (Sch. 14) | 810,368 | 41,141 | 851,509 |
| Sewer Capital Fund (Sch. 14) | 389,276 | 19,680 | 408,956 |
| Workforce Innovation and Opportunity Act Fund (Sch. 22) | 276,474 | 13,858 | 290,332 |
| Rent Stabilization Trust Fund (Sch. 23) | 393,481 | 22,713 | 416,194 |
| Proposition C Anti-Gridlock Transit Fund (Sch. 27) | 265,012 | 13,885 | 278,897 |
| City Attorney Consumer Protection Fund (Sch. 29) | 2,524,021 | 47,263 | 2,571,284 |
| Foreclosure Registry Program Fund (Sch. 29) | 136,181 | 6,533 | 142,714 |
| Housing Impact Trust Fund (Sch. 29) | 242,176 | 12,213 | 254,389 |
| Housing Production Revolving Fund (Sch. 29) | 88,006 | 4,419 | 92,425 |
| Low and Moderate Income Housing Fund (Sch. 29) | 494,050 | 25,066 | 519,116 |
| Cannabis Regulation Special Revenue Fund (Sch. 33) | 1,185,531 | (294,001) | 891,530 |
| Planning Case Processing Fund (Sch. 35) | 391,754 | 25,426 | 417,180 |
| Accessible Housing Fund (Sch. 38) | 547,041 | 31,885 | 578,926 |
| Building and Safety Building Permit Fund (Sch. 40) | 767,403 | 46,518 | 813,921 |
| Systematic Code Enforcement Fee Fund (Sch. 42) | 356,675 | 18,881 | 375,556 |
| Municipal Housing Finance Fund (Sch. 48) | 79,504 | 4,165 | 83,669 |
| Sidewalk Repair Fund (Sch. 51) | 87,408 | 4,345 | 91,753 |
| Code Compliance Fund (Sch. 53) | 765,603 | 44,447 | 810,050 |
| Planning Long-Range Planning Fund (Sch. 56) | 652,575 | 36,495 | 689,070 |
| House LA Fund (Sch. 58) | 406,093 | 22,804 | 428,897 |
| **Total Funds** | **186,019,985** | **7,717,177** | **193,737,162** |
| Percentage Change | | | 4.15% |
| Positions | 894 | - | 894 |

## 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. **2025-26 Employee Compensation Adjustment**<br>Related costs consist of employee benefits.<br>*SG: $3,973,343*<br>*Related Costs: $1,308,821* | 3,973,343 | - | 5,282,164 |
| 2. **2026-27 Employee Compensation Adjustment**<br>Related costs consist of employee benefits.<br>*SG: $3,162,240*<br>*Related Costs: $1,041,646* | 3,162,240 | - | 4,203,886 |
| 3. **Salary Step and Turnover Effect**<br>Related costs consist of employee benefits.<br>*SG: $1,090,536*<br>*Related Costs: $359,222* | 1,090,536 | - | 1,449,758 |
| **Deletion of One-Time Services** | | | |
| 4. **Deletion of Funding for Resolution Authorities**<br>Delete funding for 95 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.<br><br>93 positions are continued:<br>Cannabis Enforcement Regulation (10 positions)<br>Citywide Nuisance Abatement Program (Three positions)<br>Mental Competency Caseload Support (Four positions)<br>High-Priority Prosecutions Program (One position)<br>Intellectual Property Crime Support (One position)<br>2028 Games Planning (One position)<br>Police Department Legal Support (Seven Positions)<br>Parking Meters and Facilities Division Legal Support (One position)<br>Fair Work Week Program Support (Three positions)<br>Office of Wage Standards (Five positions)<br>City Infrastructure Development Support (One position)<br>Civil Rights Commission Support (One position)<br>Office of Procurement Legal Support (One position)<br>Bureau of Sanitation Legal Support (Two positions)<br>Cannabis Administration, Law and Litigation (Two positions)<br>Los Angeles World Airport Support (Two positions)<br>Harbor Department Support (Two positions)<br>Department of Water and Power Support (Eight positions) | (15,136,382) | - | (21,818,343) |

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| Department of Water and Power - Regulatory Compliance (Four positions)<br>Department of Water and Power - Workers Compensation (One position)<br>Qui Tam Affirmative Litigation (Two positions)<br>Affirmative Litigation Support (Six positions)<br>California Environmental Quality Act - Public Works (Three positions)<br>Tenant Anti-Harassment Implementation Support (One position)<br>Land Use Support (One position)<br>Land Development Support - Housing Department (One position)<br>Accessible Housing Program Support (Two positions)<br>California Environmental Quality Act - Litigation (One position)<br>Community Planning Program Support (Three positions)<br>California Environmental Quality Act - Planning (One position)<br>Building and Safety Code Writing Support (One position)<br>Proposition HHH Legal Support (Three positions)<br>Foreclosure Registry Program (Two positions)<br>Department of Water and Power - Real Estate Branch Support (Two positions)<br>Personnel Investigator (One position)<br>Administrative Citation Enforcement - Measure ULA (Three positions)<br><br>Two positions are not continued:<br>Cannabis Enforcement Regulation (One position)<br>Cannabis Administration, Law and Litigation (One position)<br>*SG: ($15,136,382)*<br>*Related Costs: ($6,681,961)* | | | |
| 5. **Deletion of One-Time Expense Funding**<br>Delete one-time expense funding.<br>*EX: ($2,090,800)* | (2,090,800) | - | (2,090,800) |

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Continuation of Services** | | | |
| 6. **Continuing Education Stipend**<br>Continue one-time funding in the Office and Administrative Account for Minimum Continuing Legal Education reimbursements.<br>*EX: $635,500* | 635,500 | - | 635,500 |
| 7. **Cannabis Enforcement Regulation**<br>Continue funding and resolution authority for seven Deputy City Attorney IIs within the Marijuana Enforcement Unit to enforce and prosecute illegal cannabis operations in the City of Los Angeles. Continue funding and resolution authority for three positions consisting of one Assistant City Attorney, one Deputy City Attorney II, and one Legal Secretary II within the Cannabis Advice and Litigation Unit of the Municipal Law Branch. One Deputy City Attorney III is not continued. Partial funding is provided by the Cannabis Regulation Special Revenue Fund ($559,245). Related costs consist of employee benefits.<br>*SG: $1,722,242*<br>*Related Costs: $770,079* | 1,722,242 | - | 2,492,321 |
| **Other Changes or Adjustments** | | | |
| 8. **Branch Supervision**<br>Add funding and regular authority for three Chief Assistant City Attorneys to oversee the Municipal Branch, Public Rights Branch, and Real Estate Branch. Delete funding and regular authority for four positions consisting of two Senior Assistant City Attorneys and two Deputy City Attorney IIs. The salary cost difference will be absorbed by the Department. | - | (1) | - |
| **TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS** | **(6,643,321)** | **(1)** | |

## Criminal and Special Litigation

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

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: $1,651,529 EX: ($327,375)*<br>*Related Costs: $372,582* | 1,324,154 | (2) | 1,696,736 |
| **Continuation of Services** | | | |
| 9. **Citywide Nuisance Abatement Program**<br>Continue funding and resolution authority for three positions consisting of one Deputy City Attorney III and two Deputy City Attorney IIs for the Citywide Nuisance Abatement Program to address criminal activity related to gangs, guns, and narcotics on private property. Related costs consist of employee benefits.<br>*SG: $561,668*<br>*Related Costs: $246,093* | 561,668 | - | 807,761 |
| 10. **Mental Competency Caseload Support**<br>Continue funding and resolution authority for four positions consisting of two Deputy City Attorney IIIs, one Paralegal I, and one Legal Clerk II to provide legal support for mental competency cases within the Mental Health Court of the Los Angeles Superior Court. Related costs consist of employee benefits.<br>*SG: $628,502*<br>*Related Costs: $287,806* | 628,502 | - | 916,308 |
| 11. **High-Priority Prosecutions Program**<br>Continue funding and resolution authority for one Deputy City Attorney III to assist with public safety efforts focused on the Figueroa and Sepulveda corridor areas of Los Angeles. Related costs consist of employee benefits.<br>*SG: $229,383*<br>*Related Costs: $96,151* | 229,383 | - | 325,534 |

## Criminal and Special Litigation

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Continuation of Services** | | | |
| 12. **Intellectual Property Crime Support**<br>Continue funding and resolution authority for one Deputy City Attorney II to aid in the prosecution of intellectual property crimes. Related costs consist of employee benefits.<br>*SG: $166,142*<br>*Related Costs: $74,971* | 166,142 | - | 241,113 |
| **TOTAL Criminal and Special Litigation** | **2,909,849** | **(2)** | |
| 2025-26 Program Budget | 67,267,420 | 368 | |
| Changes in Salaries, Expense, Equipment, and Special | 2,909,849 | (2) | |
| **2026-27 PROGRAM BUDGET** | **70,177,269** | **366** | |

## Civil Liability Management

This program includes seven divisions focused on litigation, Business and Complex, Employment, Police Liability, General Liability, Civil Appeals and Workers' Compensation, plus the Risk Management Unit, and oversight of the Affirmative Litigation Division. Through this Branch, the City Attorney's Office defends the City in civil lawsuits including general tort liability, police misconduct, employment matters, and complex business matters. This Branch also represents the City in Workers' Compensation actions. The Affirmative Litigation Division brings civil enforcement and other affirmative litigation to address unfair business practices and nuisances to protect the City and its residents. The Risk Management Unit identifies and analyzes trends in litigation and develops recommendations to reduce future incidents.

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: $1,732,696 EX: ($327,375)*<br>*Related Costs: $570,750* | 1,405,321 | - | 1,976,071 |
| **Other Changes or Adjustments** | | | |
| 13. **Civil Litigation Branch Support**<br>Add funding and regular authority for two Paralegal IIs to support the Police Litigation Unit. Delete funding and regular authority for one Deputy City Attorney IV. The salary cost difference will be absorbed by the Department. | - | 1 | - |
| **TOTAL Civil Liability Management** | **1,405,321** | **1** | |
| 2025-26 Program Budget | 38,197,610 | 213 | |
| Changes in Salaries, Expense, Equipment, and Special | 1,405,321 | 1 | |
| **2026-27 PROGRAM BUDGET** | **39,602,931** | **214** | |

## Municipal Law

This program includes seven divisions: Labor Relations, Real Property and Environmental, Economic Development, Land Use, General Counsel, Public Safety, and Retirement Benefits. Through this Branch, the City Attorney's Office provides legal advice, assistance and representation to the municipality of the City and its elected officials, officers, entities, general managers, and staff. This Branch prepares various legal documents, appears before governmental, regulatory, and administrative bodies, provides legal services to the pension systems and the Housing Authority, advises on employee relations matters, and defends the City in land use matters.

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: ($2,260,843) EX: ($327,374)*<br>*Related Costs: ($1,195,190)* | (2,588,217) | - | (3,783,407) |
| **Continuation of Services** | | | |
| 14. **2028 Games Planning**<br>Continue funding and resolution authority for one Deputy City Attorney II to provide legal support for the City's effort to host the 2028 Games. This position will act as the City's legal liaison to the Los Angeles Organizing Committee for the 2028 Games and facilitate the various agreements that must be executed between the City and LA28 in advance of the 2028 Games. Related costs consist of employee benefits.<br>*SG: $166,142*<br>*Related Costs: $74,971* | 166,142 | - | 241,113 |
| 15. **Police Department Legal Support**<br>Continue funding and resolution authority for seven positions consisting of one Deputy City Attorney III, two Legal Secretary IIs, and four Deputy City Attorney IIs to support the Advocate Section within the Police Department during conduct administrative hearings held by the Board of Rights. Related costs consist of employee benefits.<br>*SG: $1,072,181*<br>*Related Costs: $494,383* | 1,072,181 | - | 1,566,564 |
| 16. **Parking Meters and Facilities Division Legal Support**<br>Continue funding and resolution authority for one Deputy City Attorney II to provide support to the Department of Transportation Parking Meters and Parking Facilities divisions for policy, legislative, and contractual matters facing Special Parking Revenue Fund-owned properties. This position will be fully reimbursed by the Special Parking Revenue Fund. Related costs consist of employee benefits.<br>*SG: $166,142*<br>*Related Costs: $74,971* | 166,142 | - | 241,113 |

## Municipal Law

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Continuation of Services** | | | |
| 17. **Fair Work Week Program Support**<br>Continue funding and resolution authority for three positions consisting of one Paralegal I and two Deputy City Attorney IIs to support the implementation of the Fair Work Week Program. Related costs consist of employee benefits.<br>*SG: $436,315*<br>*Related Costs: $204,112* | 436,315 | - | 640,427 |
| 18. **Office of Wage Standards**<br>Continue funding and resolution authority for five positions consisting of one Deputy City Attorney III, two Deputy City Attorney IIs, one Paralegal I, and one Legal Secretary II to support the enforcement of minimum wage and wage theft enforcement programs in the Office of Wage Standards. Related costs consist of employee benefits.<br>*SG: $754,812*<br>*Related Costs: $349,437* | 754,812 | - | 1,104,249 |
| 19. **City Infrastructure Development Support**<br>Continue funding and resolution authority for one Deputy City Attorney III to support City infrastructure development projects. Related costs consist of employee benefits.<br>*SG: $229,383*<br>*Related Costs: $96,151* | 229,383 | - | 325,534 |
| 20. **Civil Rights Commission Support**<br>Continue funding and resolution authority for one Deputy City Attorney III to provide legal support for the Civil, Human Rights and Equity Department, the Commission on Civil Rights, and the Reparations Advisory Commission. Related costs consist of employee benefits.<br>*SG: $229,383*<br>*Related Costs: $96,151* | 229,383 | - | 325,534 |
| 21. **Office of Procurement Legal Support**<br>Continue funding and resolution authority for one Deputy City Attorney III to support the Office of Procurement within the Office of the City Administrative Officer. Related costs consist of employee benefits.<br>*SG: $229,383*<br>*Related Costs: $96,151* | 229,383 | - | 325,534 |

## Municipal Law

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Continuation of Services** | | | |
| 22. **Bureau of Sanitation Legal Support**<br>Continue funding and resolution authority for two positions consisting of one Deputy City Attorney III and one Deputy City Attorney II to support the Bureau of Sanitation's legal needs. Funding is to be provided by the Sewer Construction and Maintenance Fund ($247,606) and the Solid Waste Resources Revenue Fund ($147,920). Related costs consist of employee benefits.<br>*SG: $395,526*<br>*Related Costs: $171,121* | 395,526 | - | 566,647 |
| 23. **Cannabis Administration, Law, and Litigation**<br>Continue funding and resolution authority for two Deputy City Attorney IIs to support the Department of Cannabis Regulation. One Paralegal II is not continued. Funding is provided by the Cannabis Regulation Special Revenue Trust Fund. Related costs consist of employee benefits.<br>*SG: $332,285*<br>*Related Costs: $149,942* | 332,285 | - | 482,227 |
| **TOTAL Municipal Law** | **1,423,335** | **-** | |
| 2025-26 Program Budget | 42,896,470 | 171 | |
| Changes in Salaries, Expense, Equipment, and Special | 1,423,335 | - | |
| **2026-27 PROGRAM BUDGET** | **44,319,805** | **171** | |

## Proprietary and Outside Counsel

This program includes three divisions: Los Angeles World Airports, Department of Water and Power, and Port of Los Angeles. Through this Branch, the City Attorney's Office provides legal advice and representation to the proprietary departments and their governing bodies, their respective general managers, and their staff on all legal matters including general, transactional, and litigation advice. This includes preparing various legal documents, appearing before governmental, regulatory, and administrative bodies, handling liability claims and defense of litigation and appeals, advising on employee relations, and representing the City in special litigation matters.

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: ($2,084,620) EX: ($327,374)*<br>*Related Costs: ($1,011,297)* | (2,411,994) | (1) | (3,423,291) |
| **Continuation of Services** | | | |
| 24. **Los Angeles World Airport Support**<br>Continue funding and resolution authority for two positions consisting of one Deputy City Attorney II and one City Attorney Investigator II to support construction litigation efforts within the Airports Division. All costs will be fully reimbursed by the Department of Airports. Related costs consist of employee benefits.<br>*SG: $284,712*<br>*Related Costs: $134,010* | 284,712 | - | 418,722 |
| 25. **Harbor Department Support**<br>Continue funding and resolution authority for two positions consisting of one Deputy City Attorney III and one Legal Secretary II to provide in-house litigation expertise and legal support to the Harbor Department. All costs will be fully reimbursed by the Harbor Department. Related costs consist of employee benefits.<br>*SG: $318,497*<br>*Related Costs: $145,325* | 318,497 | - | 463,822 |
| 26. **Department of Water and Power Support**<br>Continue funding and resolution authority for eight positions consisting of one Assistant City Attorney, one Deputy City Attorney III, four Deputy City Attorney IIs, and two Paralegal Is to support the Water and Power Division. All costs will be fully reimbursed by the Department of Water and Power. Related costs consist of employee benefits.<br>*SG: $1,406,003*<br>*Related Costs: $625,511* | 1,406,003 | - | 2,031,514 |

## Proprietary and Outside Counsel

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Continuation of Services** | | | |
| 27. **Department of Water and Power - Regulatory Compliance**<br>Continue funding and resolution authority for four positions consisting of one Paralegal I and three Deputy City Attorney IIIs to provide legal advice regarding utility regulatory compliance. All costs will be fully reimbursed by the Department of Water and Power. Related costs consist of employee benefits.<br>*SG: $792,180*<br>*Related Costs: $342,621* | 792,180 | - | 1,134,801 |
| 28. **Department of Water and Power - Workers' Compensation**<br>Continue funding and resolution authority for one Deputy City Attorney III to provide legal support for the Department of Water and Power workers' compensation claims. All costs will be fully reimbursed by the Department of Water and Power. Related costs consist of employee benefits.<br>*SG: $229,383*<br>*Related Costs: $96,151* | 229,383 | - | 325,534 |
| **TOTAL Proprietary and Outside Counsel** | **618,781** | **(1)** | |
| 2025-26 Program Budget | 23,703,991 | 97 | |
| Changes in Salaries, Expense, Equipment, and Special | 618,781 | (1) | |
| **2026-27 PROGRAM BUDGET** | **24,322,772** | **96** | |

## Public Rights

This program aims to protect the City and its citizens through enforcement of laws against illegal and unfair business practices and nuisance activities. Tasks will include nuisance abatement actions, consumer protection actions, wage theft actions and environmental protection actions. The branch's civil law enforcement also seeks to generate revenue through litigation and underwrite unit expenses and costs.

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: ($875,500) EX: $90,786*<br>*Related Costs: ($410,008)* | (784,714) | 1 | (1,194,722) |
| **Continuation of Services** | | | |
| 29. **Qui Tam Affirmative Litigation**<br>Continue funding and resolution authority for two Deputy City Attorney IIIs to pursue Qui Tam litigation on behalf of the City to recover financial losses due to corporate misconduct and abuse of taxpayer dollars. Related costs consist of employee benefits.<br>*SG: $458,767*<br>*Related Costs: $192,301* | 458,767 | - | 651,068 |
| 30. **Affirmative Litigation Support**<br>Continue funding and resolution authority for six positions consisting of one Deputy City Attorney III, one Deputy City Attorney II, two Legal Secretary IIs, one Paralegal II, and one City Attorney Investigator II assigned to the civil and criminal enforcement of consumer protection matters. Related costs consist of employee benefits.<br>*SG: $819,726*<br>*Related Costs: $390,506* | 819,726 | - | 1,210,232 |
| **TOTAL Public Rights** | **493,779** | **1** | |
| 2025-26 Program Budget | 1,216,564 | - | |
| Changes in Salaries, Expense, Equipment, and Special | 493,779 | 1 | |
| **2026-27 PROGRAM BUDGET** | **1,710,343** | **1** | |

## Real Estate

The Real Estate program consists of the Real Property, Environment, Homelessness and Housing, and Land Use Divisions. It provides a comprehensive range of legal advice, drafting, contracting, administrative representation, litigation, and appellate services, for non-proprietary departments regarding: public and private real estate transactions; homeless & housing strategies; day-to-day department operations; new legislation; inverse / takings /damages/equitable claims; code enforcement; land use regulations and approvals; building regulations and permitting; environmental review and compliance; real estate asset management; and tenant protection measures.

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: ($3,141,561) EX: $90,786*<br>*Related Costs: ($1,388,538)* | (3,050,775) | 1 | (4,439,313) |
| **Continuation of Services** | | | |
| 31. **California Environmental Quality Act - Public Works**<br>Continue funding and resolution authority for three positions consisting of two Deputy City Attorney IIIs and one Legal Secretary II to support the Department of Public Works in legal matters regarding the California Environmental Quality Act. Funding is provided by the Sewer Construction and Maintenance Fund ($296,879), the Solid Waste Resources Revenue Fund ($159,249), and the Sidewalk Repair Fund ($91,753). Related costs consist of employee benefits.<br>*SG: $547,881*<br>*Related Costs: $241,475* | 547,881 | - | 789,356 |
| 32. **Tenant Anti-Harassment Implementation Support**<br>Continue funding and resolution authority for one Deputy City Attorney II to provide administrative support to the Housing Department on matters resulting from the Rent Stabilization Ordinance. Funding is provided by the Rent Stabilization Trust Fund. Related costs consist of employee benefits.<br>*SG: $166,142*<br>*Related Costs: $74,971* | 166,142 | - | 241,113 |
| 33. **Land Use Support**<br>Continue funding and resolution authority for one Deputy City Attorney III to respond to increasing volume of litigation against the City of Los Angeles with changes in state and local regulations. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits.<br>*SG: $229,383*<br>*Related Costs: $96,151* | 229,383 | - | 325,534 |

## Real Estate

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Continuation of Services** | | | |
| 34. **Land Development Support - Housing Department**<br>Continue funding and resolution authority for one Deputy City Attorney IV to assist the Housing Department with contractual matters. Funding is provided by the Low and Moderate Income Housing Fund. Related costs consist of employee benefits.<br>*SG: $276,870*<br>*Related Costs: $112,054* | 276,870 | - | 388,924 |
| 35. **Accessible Housing Program Support**<br>Continue funding and resolution authority for two positions consisting of one Deputy City Attorney III and one Deputy City Attorney II to support the Housing Department on settlement matters resulting from the Independent Living Center case. These positions also provide assistance on litigation, enforcement, and contracts in accordance with the Voluntary Compliance Agreement. Funding is provided by the Accessible Housing Fund. See related Housing item. Related costs consist of employee benefits<br>*SG: $395,526*<br>*Related Costs: $171,122* | 395,526 | - | 566,648 |
| 36. **California Environmental Quality Act - Litigation**<br>Continue funding and resolution authority for one Deputy City Attorney II to provide legal advice in relation to the California Environmental Quality Act to the Department of City Planning. Funding is provided by the Planning Case Processing Fund. Related costs consist of employee benefits.<br>*SG: $166,142*<br>*Related Costs: $74,971* | 166,142 | - | 241,113 |
| 37. **Community Planning Program Support**<br>Continue funding and resolution authority for three positions consisting of two Deputy City Attorney IIs and one Paralegal II to provide legal support to the Community Planning Program. Funding is provided by the Planning Long-Range Planning Fund. Related Costs consist of employee benefits.<br>*SG: $459,687*<br>*Related Costs: $211,939* | 459,687 | - | 671,626 |
| 38. **California Environmental Quality Act - Planning**<br>Continue funding and resolution authority for one Deputy City Attorney III to provide legal advice to the Department of City Planning to ensure Community Plans are updated in accordance with the California Environmental Quality Act. Funding is provided by the Planning Long-Range Planning Fund. Related costs consist of employee benefits.<br>*SG: $229,383*<br>*Related Costs: $96,151* | 229,383 | - | 325,534 |

## Real Estate

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Continuation of Services** | | | |
| 39. **Building and Safety Code Writing Support**<br>Continue funding and resolution authority for one Deputy City Attorney II to support code writing for the Department of Building and Safety. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits.<br>*SG: $166,142*<br>*Related Costs: $74,971* | 166,142 | - | 241,113 |
| 40. **Proposition HHH Legal Support**<br>Continue funding and resolution authority for three positions consisting of two Deputy City Attorney IIs and one Paralegal I to provide legal support for the Homelessness Reduction and Prevention, Housing, and Facilities Bond Issue Program (Proposition HHH). The costs of these positions will be partially reimbursed by Proposition HHH bond proceeds. Related costs consist of employee benefits.<br>*SG: $436,315*<br>*Related Costs: $204,112* | 436,315 | - | 640,427 |
| 41. **Foreclosure Registry Program**<br>Continue funding and resolution authority for two positions consisting of one Deputy City Attorney III and one Paralegal II to assist the Housing Department on matters related to foreclosed properties. Partial funding is provided by the Foreclosure Registry Program Fund ($142,714), the Rent Stabilization Trust Fund ($104,488), and the Systematic Code Enforcement Fund ($104,488). Related costs consist of employee benefits.<br>*SG: $356,786*<br>*Related Costs: $158,147* | 356,786 | - | 514,933 |
| 42. **Department of Water and Power - Real Estate Branch**<br>Continue funding and resolution authority for two Deputy City Attorney IIIs to provide support for Department of Water and Power-related transactions within the Real Property Division. All costs will be fully reimbursed by the Department of Water and Power. Related costs consist of employee benefits.<br>*SG: $458,767*<br>*Related Costs: $192,301* | 458,767 | - | 651,068 |
| **TOTAL Real Estate** | **838,249** | **1** | |
| 2025-26 Program Budget | 3,482,625 | - | |
| Changes in Salaries, Expense, Equipment, and Special | 838,249 | 1 | |
| **2026-27 PROGRAM BUDGET** | **4,320,874** | **1** | |

## General Administration and Support

This program includes executive and administrative management for the Office of the City Attorney. Functions include determining office policies and procedures; overall supervision of all personnel, including those assigned to the proprietary departments; and performance of various administrative functions, including budget, finance, human resources, and oversight of the contracts and funding associated with outside legal counsel for all City departments, including proprietaries.

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: ($209,722) EX: ($327,374)*<br>*Related Costs: ($140,492)* | (537,096) | - | (677,588) |
| **Continuation of Services** | | | |
| 43. **Personnel Investigator**<br>Continue funding and resolution authority for one City Attorney Chief Investigator to address claims of discrimination, harassment, and retaliation submitted to MyVoiceLA. Related costs consist of employee benefits.<br>*SG: $136,062*<br>*Related Costs: $64,897* | 136,062 | - | 200,959 |
| 44. **Administrative Citation Enforcement - Measure ULA**<br>Continue funding and resolution authority for three positions consisting of one City Attorney Administrative Coordinator I, one Paralegal I, and one Deputy City Attorney III to provide legal support for the Tenant Anti-Harassment Program. Funding is provided by the House LA Fund. Related costs consist of employee benefits.<br>*SG: $428,897*<br>*Related Costs: $201,628* | 428,897 | - | 630,525 |
| **TOTAL General Administration and Support** | **27,863** | **-** | |
| 2025-26 Program Budget | 9,255,305 | 45 | |
| Changes in Salaries, Expense, Equipment, and Special | 27,863 | - | |
| **2026-27 PROGRAM BUDGET** | **9,283,168** | **45** | |

# CITY ATTORNEY
# DETAIL OF CONTRACTUAL SERVICES ACCOUNT

| 2024-25 Actual Expenditures | 2025-26 Adopted Budget | 2025-26 Estimated Expenditures | Program/Code/Description | 2026-27 Contract Amount |
|---|---|---|---|---|
| | | | **Criminal and Special Litigation - AB1201** | |
| $ 37,738 | $ 40,000 | $ 40,000 | 1. Photocopier rental | $ 40,000 |
| 80,430 | 506,100 | 506,000 | 2. Tobacco Enforcement Program compliance services | 506,100 |
| 151,623 | 165,700 | 166,000 | 3. Automated legal research | 165,700 |
| - | 15,000 | 15,000 | 4. Fingerprinting services | 15,000 |
| - | 43,000 | 43,000 | 5. Security services (Hearings Section) | 43,000 |
| 4,025 | - | - | 6. Personal service agreements - specialized services | - |
| 94,160 | 29,469 | 29,000 | 7. Temporary employee services | 29,469 |
| - | 291,060 | 291,000 | 8. Criminal case management system replacement | - |
| $ 367,976 | $ 1,090,329 | $ 1,090,000 | **Criminal and Special Litigation Total** | $ 799,269 |
| | | | **Civil Liability Management - FD1202** | |
| $ 28,306 | $ 30,000 | $ 30,000 | 9. Photocopier rental | $ 30,000 |
| 65,426 | 71,500 | 72,000 | 10. Automated legal research | 71,500 |
| 175,737 | 55,000 | 55,000 | 11. Temporary employee services | 55,000 |
| - | 291,060 | 291,000 | 12. Criminal case management system replacement | - |
| $ 269,469 | $ 447,560 | $ 448,000 | **Civil Liability Management Total** | $ 156,500 |
| | | | **Municipal Law - FD1203** | |
| $ 28,306 | $ 30,000 | $ 30,000 | 13. Photocopier rental | $ 30,000 |
| 32,942 | 36,000 | 36,000 | 14. Automated legal research | 36,000 |
| 47,928 | 15,000 | 15,000 | 15. Temporary employee services | 15,000 |
| - | 70,000 | 70,000 | 16. Personal service agreements - specialized services | 70,000 |
| - | 291,060 | 291,000 | 17. Criminal case management system replacement | - |
| $ 109,176 | $ 442,060 | $ 442,000 | **Municipal Law Total** | $ 151,000 |
| | | | **Proprietary and Outside Counsel - FD1204** | |
| $ 156,386 | $ 145,000 | $ 145,000 | 18. Claims management system maintenance | $ 145,000 |
| - | 291,060 | 291,000 | 19. Criminal case management system replacement | - |
| $ 156,386 | $ 436,060 | $ 436,000 | **Proprietary and Outside Counsel Total** | $ 145,000 |
| | | | **General Administration and Support - FD1250** | |
| $ 165,517 | $ 180,000 | $ 180,000 | 20. Records retention | $ 180,000 |
| 7,079 | 7,500 | 8,000 | 21. Photocopier rental | 7,500 |
| 36,563 | 15,000 | 15,000 | 22. Printing costs for Charter, Municipal, and Administrative Codes | 15,000 |
| 39,000 | 55,000 | 55,000 | 23. Personal service agreements - specialized services | 55,000 |
| 3,951 | - | - | 24. Fingerprinting services | - |
| 159,761 | - | - | 25. Temporary employee services | - |
| - | 291,060 | 291,000 | 26. Criminal case management system replacement | - |
| $ 411,871 | $ 548,560 | $ 549,000 | **General Administration and Support Total** | $ 257,500 |
| $ 1,314,878 | $ 2,964,569 | $ 2,965,000 | **TOTAL CONTRACTUAL SERVICES ACCOUNT** | $ 1,509,269 |

# City Attorney

| Position Counts | | | | | | |
|---|---|---|---|---|---|---|
| 2025-26 | Change | 2026-27 | Code | Title | | 2026-27 Salary Range and Annual Salary |
| GENERAL | | | | | | |
| Regular Positions | | | | | | |
| 1 | - | 1 | 0003 | City Attorney | | (293,672) |
| 1 | - | 1 | 0395 | News Secretary | 6018(2) | (125,655 - 188,776) |
| 22 | - | 22 | 0531 | Witness Service Coordinator | 2883(2) | (60,197 - 90,452) |
| 6 | - | 6 | 0532 | Senior Witness Service Coordinator | 3130(2) | (65,354 - 98,198) |
| 1 | - | 1 | 0536 | City Attorney Financial Manager | 5695(2) | (118,911 - 178,670) |
| 16 | (2) | 14 | 0554 | Senior Assistant City Attorney | 10848 | (226,506 - 331,198) |
| 5 | 3 | 8 | 0555 | Chief Assistant City Attorney | 11450 | (239,076 - 349,552) |
| 3 | - | 3 | 0558 | Senior Legal Assistant | 4192(2) | (87,528 - 131,523) |
| 4 | - | 4 | 0559 | City Attorney Accounting Clerk | 2969(2) | (61,992 - 93,145) |
| 20 | - | 20 | 0560 | City Attorney Investigator II | 4009(2) | (83,707 - 125,760) |
| 4 | - | 4 | 0561 | City Attorney Investigator III | 4233(2) | (88,385 - 132,775) |
| 3 | - | 3 | 0562 | Law Clerk | 2418(7) | (50,487 - 75,836) |
| 11 | - | 11 | 0563 | Hearing Officer City Attorney | 3972(2) | (82,935 - 124,590) |
| 5 | - | 5 | 0565-1 | Legal Assistant I | 3581(2) | (74,771 - 112,355) |
| 6 | - | 6 | 0565-2 | Legal Assistant II | 3840(2) | (80,179 - 120,456) |
| 1 | - | 1 | 0566 | City Attorney Chief Administrative Assistant | 7463(2) | (155,827 - 234,085) |
| 9 | - | 9 | 0567 | City Attorney Administrative Coordinator I | 3631(2) | (75,815 - 113,900) |
| 11 | - | 11 | 0568 | City Attorney Administrative Coordinator II | 4280(2) | (89,366 - 134,279) |
| 10 | - | 10 | 0569 | City Attorney Administrative Coordinator III | 5055(2) | (105,548 - 158,562) |
| 2 | - | 2 | 0570 | City Attorney Administrative Coordinator IV | 6261(2) | (130,729 - 196,397) |
| 16 | - | 16 | 0576 | Paralegal I | 3955(2) | (82,580 - 124,068) |
| 29 | 2 | 31 | 0577 | Paralegal II | 4320(2) | (90,201 - 135,469) |
| 6 | - | 6 | 0577-1 | Paralegal III | 4710(2) | (98,344 - 147,726) |
| 15 | - | 15 | 0578 | Principal Clerk City Attorney II | 4031(2) | (84,167 - 126,449) |
| 70 | - | 70 | 0581 | Legal Secretary II | 3146(2) | (65,688 - 98,637) |
| 50 | - | 50 | 0582 | Legal Secretary III | 3322(2) | (69,363 - 104,191) |
| 6 | - | 6 | 0583 | Executive Legal Secretary I | 3678(2) | (76,796 - 115,382) |
| 1 | - | 1 | 0585 | Legal Clerk I | 2196(2) | (45,852 - 68,841) |
| 34 | - | 34 | 0586 | Legal Clerk II | 2420(2) | (50,529 - 75,898) |
| 18 | - | 18 | 0587 | Senior Legal Clerk I | 2812(2) | (58,714 - 88,238) |
| 2 | - | 2 | 0588 | Senior Legal Clerk II | 2965(2) | (61,909 - 92,999) |
| 3 | - | 3 | 0589 | Principal Clerk City Attorney I | 3413(2) | (71,263 - 107,051) |
| 3 | - | 3 | 0593 | Senior Hearing Officer City Attorney | 4321(2) | (90,222 - 135,552) |
| 80 | (2) | 78 | 0595 | Deputy City Attorney II | 6306 | (131,669 - 192,513) |

# City Attorney

| Position Counts | | | | | | |
|---|---|---|---|---|---|---|
| 2025-26 | Change | 2026-27 | Code | Title | 2026-27 Salary Range and Annual Salary | |
| GENERAL | | | | | | |
| Regular Positions | | | | | | |
| 239 | - | 239 | 0596 | Deputy City Attorney III | 8167 | (170,526 - 249,328) |
| 112 | (1) | 111 | 0597 | Deputy City Attorney IV | 9368 | (195,603 - 285,951) |
| 69 | - | 69 | 0598 | Assistant City Attorney | 10273 | (214,500 - 313,617) |
| 894 | - | 894 | | | | |

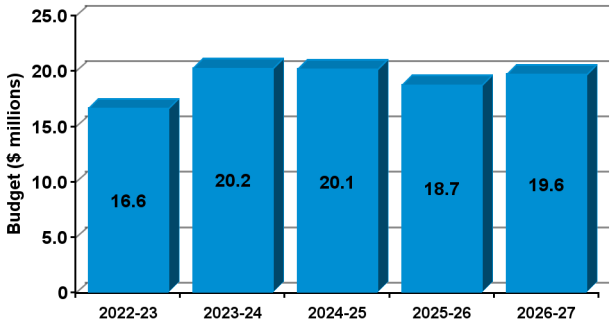
| | Regular Positions |
|---|---|
| **Total** | 894 |

# CITY CLERK

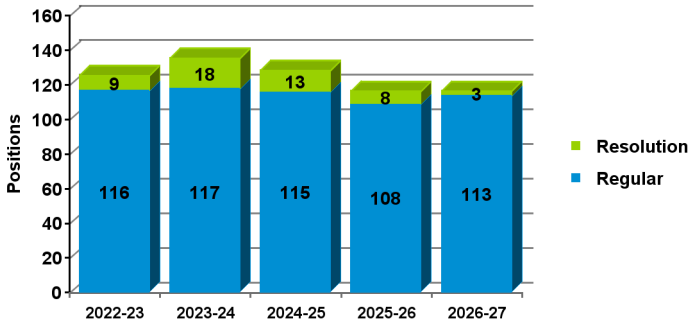
**2026-27 Proposed Budget**

## FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

### FIVE-YEAR BUDGET HISTORY



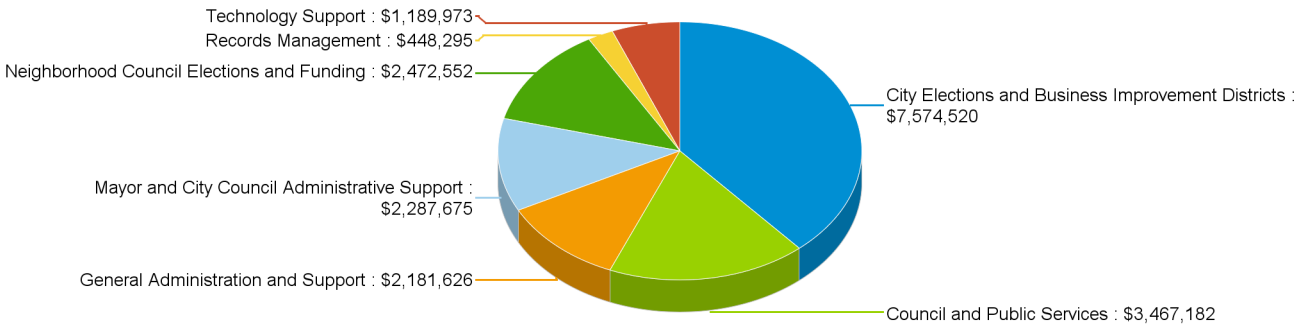

### FIVE-YEAR POSITION AUTHORITY HISTORY




## SUMMARY OF 2026-27 PROPOSED BUDGET CHANGES

| | Total Budget | | | General Fund | | | Special Fund | | |
|---|---|---|---|---|---|---|---|---|---|
| | | Regular | Resolution | | Regular | Resolution | | Regular | Resolution |
| **2025-26 Adopted** | $18,674,874 | 108 | 8 | $17,477,762 93.6% | 96 | 8 | $1,197,112 6.4% | 12 | - |
| **2026-27 Proposed** | $19,621,823 | 113 | 3 | $18,390,444 93.7% | 101 | 3 | $1,231,379 6.3% | 12 | - |
| **Change from Prior Year** | **$946,949** | **5** | **(5)** | **$912,682** | **5** | **(5)** | **$34,267** | **-** | **-** |

## 2026-27 FUNDING DISTRIBUTION BY PROGRAM




## MAIN BUDGET ITEMS

| | | Funding | Positions |
|---|---|---|---|
| * | 2026 Administration of Municipal Elections | $4,465,828 | - |
| * | Special Funding Services Staffing | $144,872 | 2 |
| * | Neighborhood Council Elections | $861,988 | - |
| * | Information Technology Supervision | $188,764 | 1 |

## Recapitulation of Changes

| | Adopted Budget 2025-26 | Total Budget Changes | Total Budget 2026-27 |
|---|---|---|---|
| **EXPENDITURES AND APPROPRIATIONS** | | | |
| **Salaries** | | | |
| Salaries General | 13,226,082 | 331,731 | 13,557,813 |
| Salaries, As-Needed | 1,329,484 | (386,425) | 943,059 |
| Overtime General | 165,249 | (26,117) | 139,132 |
| Total Salaries | 14,720,815 | (80,811) | 14,640,004 |
| **Expense** | | | |
| Printing and Binding | 8,494 | - | 8,494 |
| Contractual Services | 489,532 | (25,000) | 464,532 |
| Transportation | 6,500 | - | 6,500 |
| Elections | 3,378,430 | 1,052,760 | 4,431,190 |
| Office and Administrative | 71,103 | - | 71,103 |
| Total Expense | 3,954,059 | 1,027,760 | 4,981,819 |
| **Total City Clerk** | **18,674,874** | **946,949** | **19,621,823** |

| | Adopted Budget 2025-26 | Total Budget Changes | Total Budget 2026-27 |
|---|---|---|---|
| **SOURCES OF FUNDS** | | | |
| General Fund | 17,477,762 | 912,682 | 18,390,444 |
| Solid Waste Resources Revenue Fund (Sch. 2) | 39,026 | (996) | 38,030 |
| Sewer Operations & Maintenance Fund (Sch. 14) | 39,026 | (996) | 38,030 |
| Business Improvement Trust Fund (Sch. 29) | 1,041,010 | 38,249 | 1,079,259 |
| Cannabis Regulation Special Revenue Fund (Sch. 33) | 78,050 | (1,990) | 76,060 |
| **Total Funds** | **18,674,874** | **946,949** | **19,621,823** |
| Percentage Change | | | 5.07% |
| Positions | 108 | 5 | 113 |

## 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.

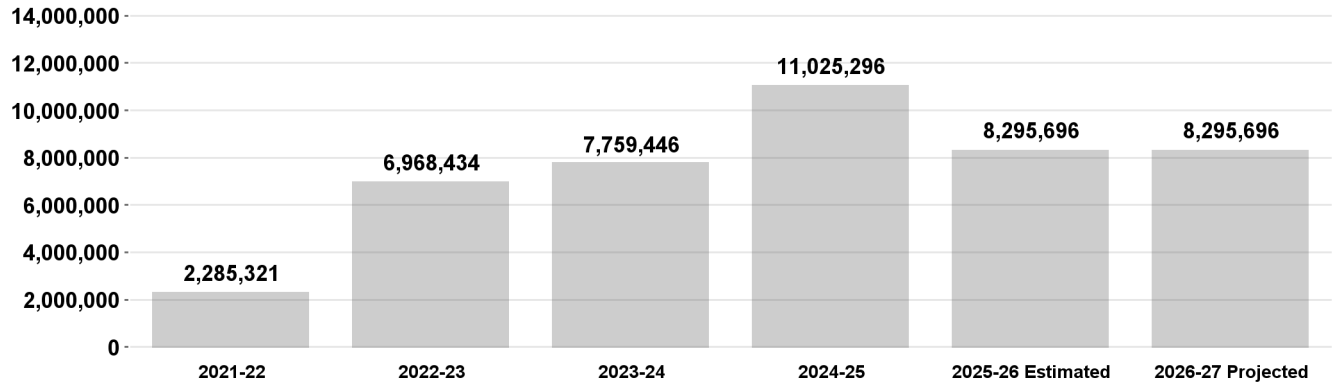
| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Obligatory Changes** | | | |
| 1. **2025-26 Employee Compensation Adjustment**<br>Related costs consist of employee benefits.<br>*SG: $498,746*<br>*Related Costs: $164,287* | 498,746 | - | 663,033 |
| 2. **2026-27 Employee Compensation Adjustment**<br>Related costs consist of employee benefits.<br>*SG: $87,555*<br>*Related Costs: $28,840* | 87,555 | - | 116,395 |
| 3. **Full Funding for Partially Financed Positions**<br>Related costs consist of employee benefits.<br>*SG: $32,757*<br>*Related Costs: $10,790* | 32,757 | - | 43,547 |
| 4. **Salary Step and Turnover Effect**<br>Related costs consist of employee benefits.<br>*SG: ($240,162)*<br>*Related Costs: ($79,108)* | (240,162) | - | (319,270) |

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Deletion of One-Time Services** | | | |
| 5. **Deletion of One-Time Expense Funding**<br>Delete one-time Salaries, As-Needed, Overtime General, and expense funding.<br>*SAN: ($1,278,928) SOT: ($108,351) EX: ($3,280,319)* | (4,667,598) | - | (4,667,598) |
| 6. **Deletion of Funding for Resolution Authorities**<br>Delete funding for eight resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits.<br><br>Five positions are continued as regular positions:<br>Special Funding Services Staffing (Two positions)<br>Information Technology Supervision (One position)<br>Administrative Support (One position)<br>Human Resources and Payroll Staffing (One position)<br><br>Three positions are continued:<br>Records Center Staffing (One position)<br>Small Department Support (Two positions)<br>*SG: ($682,855)*<br>*Related Costs: ($367,757)* | (682,855) | - | (1,050,612) |
| 7. **Deletion of One-Time Salary Funding**<br>Delete one-time Salaries General funding. Related costs consist of employee benefits.<br>*SG: ($107,832)*<br>*Related Costs: ($35,520)* | (107,832) | - | (143,352) |
| **Efficiencies to Services** | | | |
| 8. **Expense Account Reduction**<br>Reduce funding in the Salaries, As-Needed ($20,000) and Contractual Services ($25,000) accounts on a one-time basis to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions.<br>*SAN: ($20,000) EX: ($25,000)* | (45,000) | - | (45,000) |
| **Other Changes or Adjustments** | | | |
| 9. **Fiscal Support**<br>Add funding and regular authority for one Management Analyst to support the Fiscal Unit's workload related to Council Offices and Mayor's Office contractual expenditures. Delete funding and regular authority for one Executive Administrative Assistant II. The salary cost difference will be absorbed by the Department. | - | - | - |
| **TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS** | **(5,124,389)** | **-** | |

## Council and Public Services

This program provides legislative support services to the Mayor, City Council, and its committees. Staff prepare agendas for and attend all Council and Committee meetings, and prepare final Committee reports with legislative recommendations for full Council consideration. This program receives all claims on behalf of the City, attests to the City's contracts, publishes official notices, and maintains and creates electronic records of all legislation, commendatory resolutions, results of City Council votes, and documents and reports filed in the City Council. Documents are available to the public through the Council File Management System.

**Number of City Records Viewed**



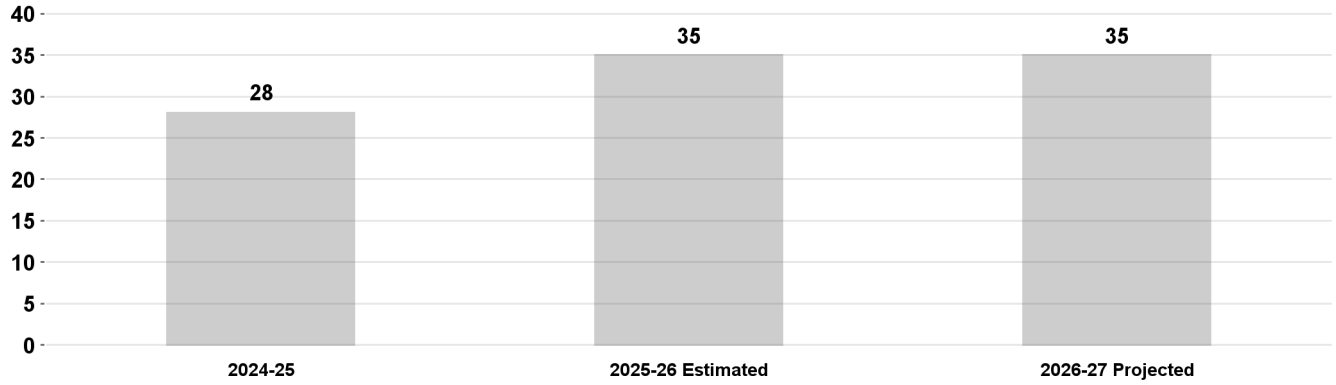

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs** | 14,498 | - | 30,802 |
| Related costs consist of employee benefits. | | | |
| *SG: $49,498 SAN: ($10,000) EX: ($25,000)* | | | |
| *Related Costs: $16,304* | | | |
| **TOTAL Council and Public Services** | **14,498** | **-** | |

| | | |
|---|---|---|
| 2025-26 Program Budget | 3,452,684 | 26 |
| Changes in Salaries, Expense, Equipment, and Special | 14,498 | - |
| **2026-27 PROGRAM BUDGET** | **3,467,182** | **26** |

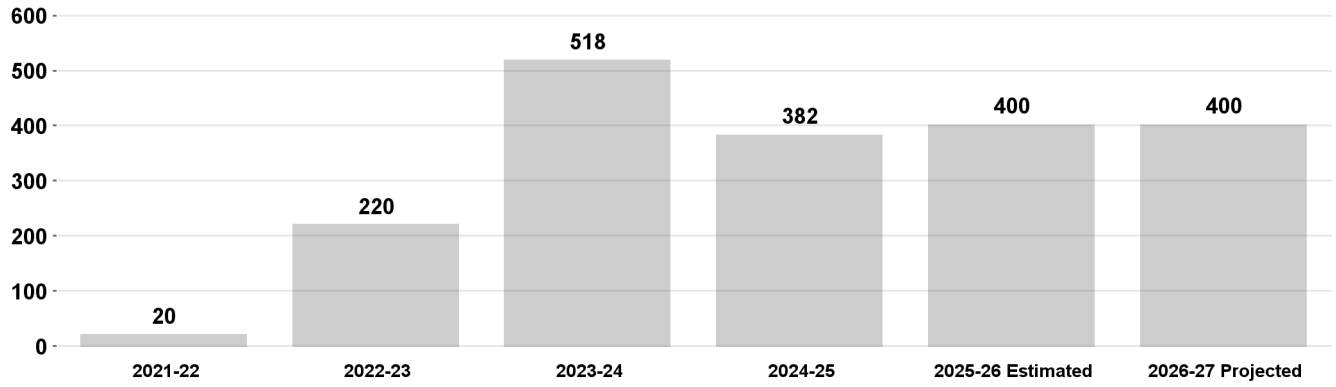
## City Elections and Business Improvement Districts

This program provides assistance to the Los Angeles County Registrar-Recorder in conducting the City's municipal elections, assistance is also provided to the Neighborhood Council Election and Funding Division with administering Neighborhood Council elections, and oversees the conduct of in-house elections and special municipal elections, as specified by the Los Angeles City Charter, the City Election Code, and state and federal law. This program also oversees the City's BID Program, conducts BID elections, and is responsible for administering the BID Trust Fund (Fund 659).

**Number of Annual Planning Reports Submitted by March 1**




**Number of Outreach Events Held to Increase Voter Awareness**




| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs** | (4,461,680) | - | (4,423,542) |

Related costs consist of employee benefits.
*SG: $115,782 SAN: ($1,188,792) SOT: ($108,351)*
*EX: ($3,280,319)*
*Related Costs: $38,138*

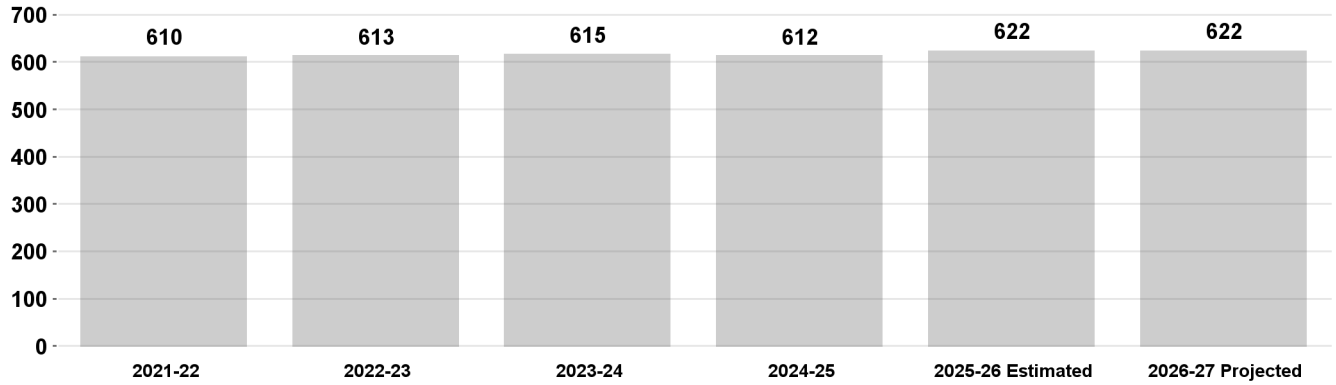
## City Elections and Business Improvement Districts

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Continuation of Services** | | | |
| 10. **2026 Administration of Municipal Elections**<br>Add one-time funding in the Salaries, As-Needed, Overtime General, and Elections accounts to perform work related to the November 3, 2026 General Election, including printing and mailing Voter Information Pamphlets for City measures and operating an election day call center. Additional funding ($11,000,000) is provided in the Unappropriated Balance for the November 3, 2026 Election, which will be consolidated with the elections administered by the Los Angeles County Registrar-Recorder/County Clerk.<br>*SAN: $357,313 SOT: $34,736 EX: $4,073,779* | 4,465,828 | - | 4,465,828 |
| **TOTAL City Elections and Business Improvement Districts** | **4,148** | **-** | |
| 2025-26 Program Budget | 7,570,372 | 26 | |
| Changes in Salaries, Expense, Equipment, and Special | 4,148 | - | |
| **2026-27 PROGRAM BUDGET** | **7,574,520** | **26** | |

## Records Management

This program provides for maintenance, analysis, and custody of City records stored in the Records Center; destruction of records in accordance with established departmental schedules; and archival preservation, archival storage, and archival reference.

**Number of Archival Documents and Records Digitized on Demand (in millions)**

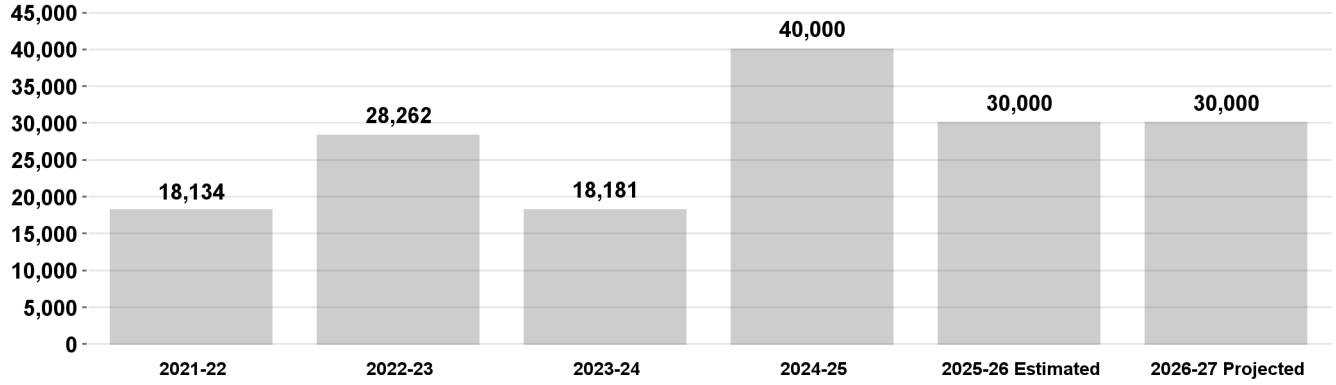



| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: ($82,706) SAN: ($90,136)*<br>*Related Costs: ($45,096)* | (172,842) | - | (217,938) |
| **Continuation of Services** | | | |
| 11. **Records Center Staffing**<br>Continue funding and resolution authority for one Administrative Clerk to support the City's Records Center.<br>Related costs consist of employee benefits.<br>*SG: $61,804*<br>*Related Costs: $40,028* | 61,804 | - | 101,832 |
| **TOTAL Records Management** | **(111,038)** | **-** | |
| 2025-26 Program Budget | 559,333 | 4 | |
| Changes in Salaries, Expense, Equipment, and Special | (111,038) | - | |
| **2026-27 PROGRAM BUDGET** | **448,295** | **4** | |

## Mayor and City Council Administrative Support

This program prepares and certifies all payrolls and demands upon the Mayor and Council funds, expends the funds of the Mayor and Council in accordance with their respective budget appropriations, and prepares and submits detailed estimates of money required for the next fiscal year for the proper conduct of the Office of the Mayor and City Council.

**Number of Accounting Documents Processed**

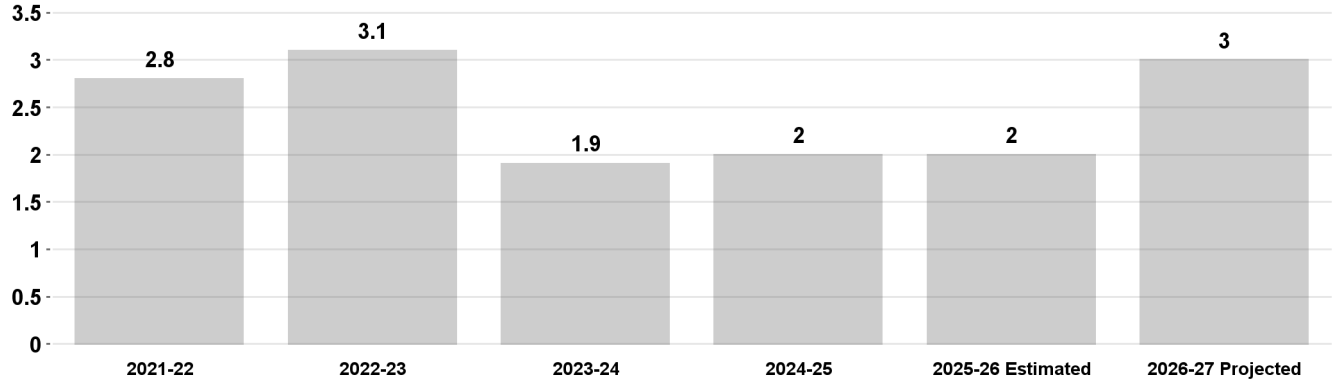



| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: ($12,413) SAN: ($10,000)*<br>*Related Costs: ($19,992)* | (22,413) | 1 | (42,405) |
| **Continuation of Services** | | | |
| 12. **Special Funding Services Staffing**<br>Continue funding and add regular authority for two Accounting Clerks to provide administrative support to Council Offices, the Mayor's Office, and City departments. Related costs consist of employee benefits.<br>*SG: $144,872*<br>*Related Costs: $87,177* | 144,872 | 2 | 232,049 |
| **TOTAL Mayor and City Council Administrative Support** | **122,459** | **3** | |
| 2025-26 Program Budget | 2,165,216 | 21 | |
| Changes in Salaries, Expense, Equipment, and Special | 122,459 | 3 | |
| **2026-27 PROGRAM BUDGET** | **2,287,675** | **24** | |

## Neighborhood Council Elections and Funding

This program manages the Departments integration of all Neighborhood Council and community services including Neighborhood Council board member elections and Neighborhood Council funding. This program handles special event management, candidate filing and elections, inventory management, Request For Proposals and contracts, and year-end funding requests and reporting.

**Completion Time for NC Payment Requests (days)**




| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: $98,255*<br>*Related Costs: $32,366* | 98,255 | - | 130,621 |
| **New Services** | | | |
| 13. **Neighborhood Council Elections**<br>Add one-time funding in the Salaries, As-Needed, Overtime General, and Elections accounts to administer the 2027 Neighborhood Council board member elections exclusively through vote-by-mail. The City Clerk will administer the elections and the Department of Neighborhood Empowerment (DONE) will conduct outreach activities. See related DONE item.<br>*SAN: $555,190 SOT: $47,498 EX: $259,300* | 861,988 | - | 861,988 |
| **TOTAL Neighborhood Council Elections and Funding** | **960,243** | **-** | |
| 2025-26 Program Budget | 1,512,309 | 14 | |
| Changes in Salaries, Expense, Equipment, and Special | 960,243 | - | |
| **2026-27 PROGRAM BUDGET** | **2,472,552** | **14** | |

## Technology Support

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

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: ($165,682)*<br>*Related Costs: ($72,428)* | (165,682) | - | (238,110) |
| **Continuation of Services** | | | |
| 14. **Information Technology Supervision**<br>Continue funding and add regular authority for one Information Systems Manager I to oversee information technology staff and support the Department's operational needs. Related costs consist of employee benefits.<br>*SG: $188,764*<br>*Related Costs: $82,547* | 188,764 | 1 | 271,311 |
| **TOTAL Technology Support** | **23,082** | **1** | |
| 2025-26 Program Budget | 1,166,891 | 4 | |
| Changes in Salaries, Expense, Equipment, and Special | 23,082 | 1 | |
| **2026-27 PROGRAM BUDGET** | **1,189,973** | **5** | |

## General Administration and Support

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

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: ($414,525)*<br>*Related Costs: ($227,760)* | (414,525) | (1) | (642,285) |
| **Continuation of Services** | | | |
| 15. **Administrative Support**<br>Continue funding and add regular authority for one Accounting Clerk to provide administrative, human resources, and budgetary support to departments. Related costs consist of employee benefits.<br>*SG: $72,436*<br>*Related Costs: $43,589* | 72,436 | 1 | 116,025 |
| 16. **Human Resources and Payroll Staffing**<br>Continue funding and add regular authority for one Personnel Records Supervisor to support the administrative functions of smaller City departments and to assist with payroll processing. Related costs consist of employee benefits.<br>*SG: $98,716*<br>*Related Costs: $52,390* | 98,716 | 1 | 151,106 |
| 17. **Small Department Support**<br>Continue funding and resolution authority for two positions consisting of one Accounting Records Supervisor I and one Accountant to support the administrative functions of smaller departments. Related costs consist of employee benefits.<br>*SG: $176,930*<br>*Related Costs: $97,914* | 176,930 | - | 274,844 |
| **Other Changes or Adjustments** | | | |
| 18. **Human Resources Services Section Support**<br>Add funding and regular authority for one Management Analyst to support the Department's Human Resources Services Section. Delete funding and regular authority for one Senior Administrative Clerk. The salary cost difference will be absorbed by the Department. | - | - | - |
| **TOTAL General Administration and Support** | **(66,443)** | **1** | |
| 2025-26 Program Budget | 2,248,069 | 13 | |
| Changes in Salaries, Expense, Equipment, and Special | (66,443) | 1 | |
| **2026-27 PROGRAM BUDGET** | **2,181,626** | **14** | |

# CITY CLERK
# DETAIL OF CONTRACTUAL SERVICES ACCOUNT

| 2024-25 Actual Expenditures | 2025-26 Adopted Budget | 2025-26 Estimated Expenditures | Program/Code/Description | 2026-27 Contract Amount |
|---|---|---|---|---|
| | | | **Council and Public Services - FB1401** | |
| $ 202,000 | $ 160,000 | $ 160,000 | 1. Foreign language interpreters | $ 160,000 |
| 5,140 | 11,500 | 12,000 | 2. Online Council file system | 11,500 |
| 6,369 | 31,046 | 31,000 | 3. Photocopier rental | 6,046 |
| 11,608 | - | - | 4. Passport Services Tenant Improvement | - |
| 5,525 | - | - | 5. Braille equipment & services (embosser, braille machine) | - |
| 6,338 | - | - | 6. Health Commission | - |
| $ 236,980 | $ 202,546 | $ 203,000 | **Council and Public Services Total** | $ 177,546 |
| | | | **Records Management - FI1405** | |
| $ 1,910 | $ 4,541 | $ 5,000 | 7. Photocopier rental | $ 4,541 |
| 19,474 | 1,700 | 2,000 | 8. Storage of City records | 1,700 |
| 1,529 | 1,400 | 1,000 | 9. Warehouse equipment maintenance | 1,400 |
| 4,657 | - | - | 10. Document scanning | - |
| $ 27,570 | $ 7,641 | $ 8,000 | **Records Management Total** | $ 7,641 |
| | | | **Special Assessments - FI1406** | |
| $ 2,200 | $ - | $ - | 11. Technical research services | $ - |
| $ 2,200 | $ - | $ - | **Special Assessments Total** | $ - |
| | | | **Mayor and City Council Administrative Support - FB1407** | |
| $ 5,047 | $ 3,265 | $ 3,000 | 12. Photocopier rental | $ 3,265 |
| $ 5,047 | $ 3,265 | $ 3,000 | **Mayor and City Council Administrative Support Total** | $ 3,265 |
| | | | **Technology Support - FF1449** | |
| $ - | $ 56,080 | $ 56,000 | 13. Annual licensing of video, audio, and translation on-demand services | $ 56,080 |
| - | 30,000 | 30,000 | 14. City Council and Committee Live Broadcast Closed Captioning | 30,000 |
| - | 30,000 | 30,000 | 15. Cloud subscription | 30,000 |
| 139,135 | 160,000 | 160,000 | 16. Legislative Management System (LMS) | 160,000 |
| $ 139,135 | $ 276,080 | $ 276,000 | **Technology Support Total** | $ 276,080 |
| | | | **General Administration and Support - FF1450** | |
| $ 410 | $ - | $ - | 17. Annual professional license membership | $ - |
| 23,871 | - | - | 18. Miscellaneous program reconciliation | - |
| $ 24,281 | $ - | $ - | **General Administration and Support Total** | $ - |
| $ 435,213 | $ 489,532 | $ 490,000 | **TOTAL CONTRACTUAL SERVICES ACCOUNT** | $ 464,532 |

# City Clerk

| Position Counts | | | | | | |
|---|---|---|---|---|---|---|
| 2025-26 | Change | 2026-27 | Code | Title | 2026-27 Salary Range and Annual Salary | |
| GENERAL | | | | | | |
| Regular Positions | | | | | | |
| 1 | (1) | - | 1117-2 | Executive Administrative Assistant II | 3678(2) | (76,796 - 115,382) |
| 1 | - | 1 | 1117-3 | Executive Administrative Assistant III | 3945(2) | (82,371 - 123,734) |
| 2 | - | 2 | 1119-2 | Accounting Records Supervisor II | 3972(2) | (82,935 - 124,590) |
| - | 1 | 1 | 1129 | Personnel Records Supervisor | 3601(2) | (75,188 - 112,939) |
| 1 | - | 1 | 1170 | Payroll Supervisor | 4134(2) | (86,317 - 129,623) |
| 10 | - | 10 | 1182 | Legislative Assistant | 5461(2) | (114,025 - 171,257) |
| 1 | - | 1 | 1187 | Senior Legislative Assistant | 6261(2) | (130,729 - 196,397) |
| 1 | - | 1 | 1191-2 | Archivist II | 4229(2) | (88,301 - 132,650) |
| 3 | - | 3 | 1201 | Principal Clerk | 3377(2) | (70,511 - 105,945) |
| 13 | 3 | 16 | 1223 | Accounting Clerk | 2969(2) | (61,992 - 93,145) |
| 1 | - | 1 | 1282 | Records Management Officer | 6209(2) | (129,643 - 194,726) |
| 1 | - | 1 | 1358 | Administrative Clerk | 2285(2) | (47,710 - 71,639) |
| 17 | (1) | 16 | 1368 | Senior Administrative Clerk | 2812(2) | (58,714 - 88,238) |
| - | 1 | 1 | 1409-1 | Information Systems Manager I | 6755(2) | (141,044 - 211,911) |
| 1 | - | 1 | 1431-4 | Programmer/Analyst IV | 4978(2) | (103,940 - 156,140) |
| 2 | - | 2 | 1431-5 | Programmer/Analyst V | 5360(2) | (111,916 - 168,146) |
| 1 | - | 1 | 1455-1 | Systems Administrator I | 5312(7) | (110,914 - 166,643) |
| 1 | - | 1 | 1455-2 | Systems Administrator II | 5713(2) | (119,287 - 179,213) |
| 1 | - | 1 | 1513 | Accountant | 3662(2) | (76,462 - 114,881) |
| 1 | - | 1 | 1523-1 | Senior Accountant I | 4276(2) | (89,282 - 134,133) |
| 1 | - | 1 | 1523-2 | Senior Accountant II | 4636(2) | (96,799 - 145,387) |
| 5 | - | 5 | 1537 | Project Coordinator | 4006(2) | (83,645 - 125,634) |
| 2 | - | 2 | 1538 | Senior Project Coordinator | 4760(2) | (99,388 - 149,271) |
| 1 | - | 1 | 1539 | Management Assistant | 3048(2) | (63,642 - 95,588) |
| 1 | - | 1 | 1542 | Project Assistant | 3048(2) | (63,642 - 95,588) |
| 2 | - | 2 | 1550 | Program Aide | 2325(2) | (48,546 - 72,975) |
| 1 | - | 1 | 1597-2 | Senior Systems Analyst II | 6518(2) | (136,095 - 204,456) |
| 1 | - | 1 | 1670-2 | Graphics Designer II | 3529(2) | (73,685 - 110,684) |
| 1 | - | 1 | 1714-1 | Personnel Director I | 6835(2) | (142,714 - 214,374) |
| 1 | - | 1 | 1832-2 | Warehouse and Toolroom Worker II | 2660(2) | (55,540 - 83,436) |
| 1 | - | 1 | 9167-1 | Senior Personnel Analyst I | 5418(2) | (113,127 - 169,942) |
| 1 | - | 1 | 9167-2 | Senior Personnel Analyst II | 6707(2) | (140,042 - 210,407) |
| 4 | - | 4 | 9171-1 | Senior Management Analyst I | 5264(2) | (109,912 - 165,119) |
| 3 | - | 3 | 9171-2 | Senior Management Analyst II | 6518(2) | (136,095 - 204,456) |
| 4 | - | 4 | 9182 | Chief Management Analyst | 7463(2) | (155,827 - 234,085) |

# City Clerk

| Position Counts | | | Code | Title | 2026-27 Salary Range and Annual Salary | |
|---|---|---|---|---|---|---|
| 2025-26 | Change | 2026-27 | | | | |
| GENERAL | | | | | | |
| Regular Positions | | | | | | |
| 17 | 2 | 19 | 9184 | Management Analyst | 4280(2) | (89,366 - 134,279) |
| 1 | - | 1 | 9252 | Executive Officer City Clerk | 8543(2) | (178,377 - 267,994) |
| 1 | - | 1 | 9255 | City Clerk | | (312,740) |
| 1 | - | 1 | 9375 | Director of Systems | 7463(2) | (155,827 - 234,085) |
| 108 | 5 | 113 | | | | |
| AS NEEDED | | | | | | |
| To be Employed As Needed in Such Numbers as Required | | | | | | |
| | | | 1501 | Student Worker | $19.06/hr | |
| | | | 1502 | Student Professional Worker | 2036(7) | (42,511 - 63,892) |
| | | | 1542 | Project Assistant | 3048(2) | (63,642 - 95,588) |
| ELECTION | | | | | | |
| To be Employed As Needed in Such Numbers as Required | | | | | | |
| | | | 0721 | Election Clerk | 1857(2) | (38,774 - 58,255) |
| | | | 0723 | Intermediate Election Clerk | 1857(2) | (38,774 - 58,255) |
| | | | 0725 | Senior Election Clerk | 2200(2) | (45,936 - 69,008) |
| | | | 0727 | Principal Election Clerk | 2592(2) | (54,120 - 81,327) |
| | | | 0728 | Election Assistant I | $19/hr | |
| | | | 0729 | Election Assistant II | $20/hr | |
| | | | 0730 | Election Assistant III | $21/hr | |
| | | | 0731 | Election Assistant IV | $24/hr | |
| | | | 0732 | Intermediate Election Assistant | $30.26/hr | |
| | | | 0733 | Senior Election Assistant | $35.49/hr | |
| | | | 0734 | Election Assistant V | $24/hr | |
| | | | 0735 | Principal Election Assistant | $41.62/hr | |
| | | | 0736 | Chief Election Assistant | $61.43/hr | |
| | | | 0740 | Chief Election Clerk | 3049(2) | (63,663 - 95,609) |
| To be Employed As Precinct Board Members in Such Numbers as Required | | | | | | |
| | | | 0745 | Precinct Board Clerk | $100/day | |
| | | | 0746 | Precinct Board Inspector | $150/day | |
| | | | 0747 | Precinct Board Judge | $55/day | |

# City Clerk

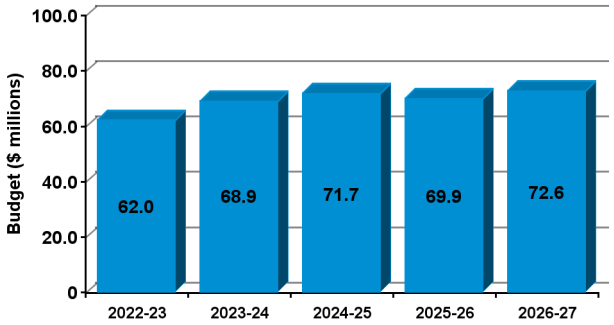
| Position Counts | | | Code | Title | 2026-27 Salary Range and Annual Salary |
|---|---|---|---|---|---|
| 2025-26 | Change | 2026-27 | | | |
| | Regular Positions | | | | |
| **Total** | 113 | | | | |

# CITY PLANNING

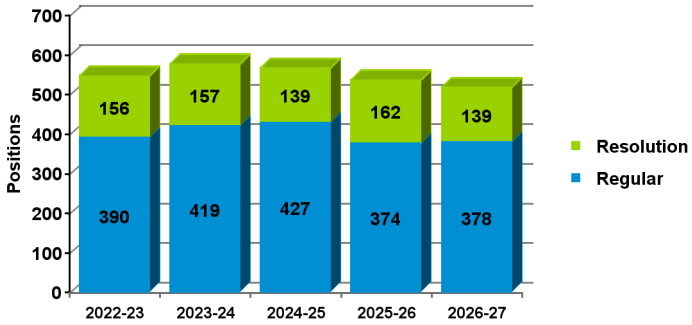
**2026-27 Proposed Budget**

## FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

**FIVE-YEAR BUDGET HISTORY**



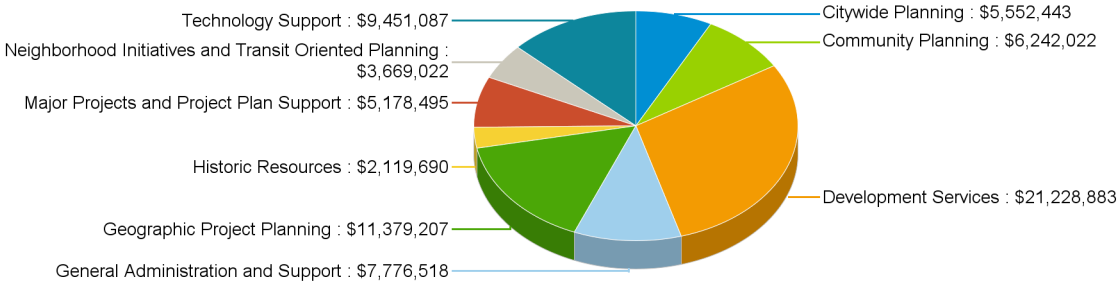

**FIVE-YEAR POSITION AUTHORITY HISTORY**




## SUMMARY OF 2026-27 PROPOSED BUDGET CHANGES

| | Total Budget | | | General Fund | | | Special Fund | | |
|---|---|---|---|---|---|---|---|---|---|
| | | Regular | Resolution | | Regular | Resolution | | Regular | Resolution |
| **2025-26 Adopted** | $69,853,133 | 374 | 162 | $17,449,027 25.0% | 75 | 53 | $52,404,106 75.0% | 299 | 109 |
| **2026-27 Proposed** | $72,597,367 | 378 | 139 | $17,464,735 24.1% | 84 | 40 | $55,132,632 75.9% | 294 | 99 |
| **Change from Prior Year** | **$2,744,234** | **4** | **(23)** | **$15,708** | **9** | **(13)** | **$2,728,526** | **(5)** | **(10)** |

## 2026-27 FUNDING DISTRIBUTION BY PROGRAM




## MAIN BUDGET ITEMS

| | | Funding | Positions |
|---|---|---|---|
| * | Zoning Review Support | $825,149 | - |
| * | Neighborhood Economic Development Initiatives | $874,074 | - |
| * | Zoning Review Program Administration | $240,296 | - |
| * | Zoning Review Program | $4,831,474 | - |
| * | Home-Sharing Administration and Enforcement Expansion | $687,896 | - |
| * | Entitlement Review Program Expenses | $8,328 | - |

## Recapitulation of Changes

| | Adopted Budget 2025-26 | Total Budget Changes | Total Budget 2026-27 |
|---|---|---|---|
| **EXPENDITURES AND APPROPRIATIONS** | | | |
| **Salaries** | | | |
| Salaries General | 62,475,563 | 2,728,422 | 65,203,985 |
| Salaries, As-Needed | 183,251 | - | 183,251 |
| Overtime General | 567,154 | (250,000) | 317,154 |
| Total Salaries | 63,225,968 | 2,478,422 | 65,704,390 |
| **Expense** | | | |
| Printing and Binding | 102,786 | - | 102,786 |
| Contractual Services | 5,557,765 | 257,484 | 5,815,249 |
| Transportation | 1,735 | - | 1,735 |
| Office and Administrative | 808,892 | 8,328 | 817,220 |
| Operating Supplies | 63,947 | - | 63,947 |
| Total Expense | 6,535,125 | 265,812 | 6,800,937 |
| **Equipment** | | | |
| Furniture, Office, and Technical Equipment | 92,040 | - | 92,040 |
| Total Equipment | 92,040 | - | 92,040 |
| **Total City Planning** | **69,853,133** | **2,744,234** | **72,597,367** |

| | Adopted Budget 2025-26 | Total Budget Changes | Total Budget 2026-27 |
|---|---|---|---|
| **SOURCES OF FUNDS** | | | |
| General Fund | 17,449,027 | 15,708 | 17,464,735 |
| Proposition C Anti-Gridlock Transit Fund (Sch. 27) | 128,463 | (128,463) | - |
| Short-term Rental Enforcement Trust Fund (Sch. 29) | 3,611,263 | 888,324 | 4,499,587 |
| Warner Center Mobility Trust Fund (Sch. 29) | 232,358 | 33,449 | 265,807 |
| Planning Case Processing Fund (Sch. 35) | 25,926,181 | 645,880 | 26,572,061 |
| Building and Safety Building Permit Fund (Sch. 40) | 8,330,062 | 741,455 | 9,071,517 |
| Planning Long-Range Planning Fund (Sch. 56) | 7,136,618 | 389,530 | 7,526,148 |
| City Planning System Development Fund (Sch. 57) | 7,039,161 | 158,351 | 7,197,512 |
| **Total Funds** | **69,853,133** | **2,744,234** | **72,597,367** |
| Percentage Change | | | 3.93% |
| Positions | 374 | 4 | 378 |

## 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. **2025-26 Employee Compensation Adjustment**<br>Related costs consist of employee benefits.<br>*SG: $1,926,390*<br>*Related Costs: $634,552* | 1,926,390 | - | 2,560,942 |
| 2. **2026-27 Employee Compensation Adjustment**<br>Related costs consist of employee benefits.<br>*SG: $429,194*<br>*Related Costs: $141,376* | 429,194 | - | 570,570 |
| 3. **Salary Step and Turnover Effect**<br>Related costs consist of employee benefits.<br>*SG: $1,516,824*<br>*Related Costs: $499,639* | 1,516,824 | - | 2,016,463 |
| **Deletion of One-Time Services** | | | |
| 4. **Deletion of One-Time Expense Funding**<br>Delete one-time Overtime General and expense funding.<br>*SOT: ($250,000) EX: ($1,772,703)* | (2,022,703) | - | (2,022,703) |

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| 5. **Deletion of Funding for Resolution Authorities** | (18,482,082) | - | (29,952,358) |

Delete funding for 162 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.

17 positions are continued as regular positions:
Urban Design Studio (One position)
Streamlining Affordable Housing Permit Process (Seven positions)
Priority Housing Program (Five positions)
Grants Management and Administrative Support (Two positions)
Hybrid Brown Act Meetings (Two positions)

132 positions are continued:
Oil Regulation (Seven positions)
Zoning Review Support (Seven positions)
Housing Element (Eight positions)
Low-Rise Design Lab (One position)
Open Space Element of General Plan (Three positions)
Mobility Plan (One position)
Transit Neighborhood Plans (One position)
East San Fernando Valley Transit Plans (Three positions)
Los Angeles World Airports Support (One position)
Van Nuys Airport Specific Plan (Three positions)
Home-Sharing Administration and Enforcement (16 positions)
Home-Sharing Augmentation (10 positions)
South Los Angeles Development Services Center (Two positions)
Entitlement Review Program (21 positions)
Zoning Review Program Administration (One position)
Zoning Review Program (42 positions)
Major Projects Section (Two positions)
Environmental Services (One position)
Office of Forest Management (Two positions)

Three vacant positions are not continued:
Housing Element (One position)
Major Projects Section (One position)
Metro Annual Work Program (One position)

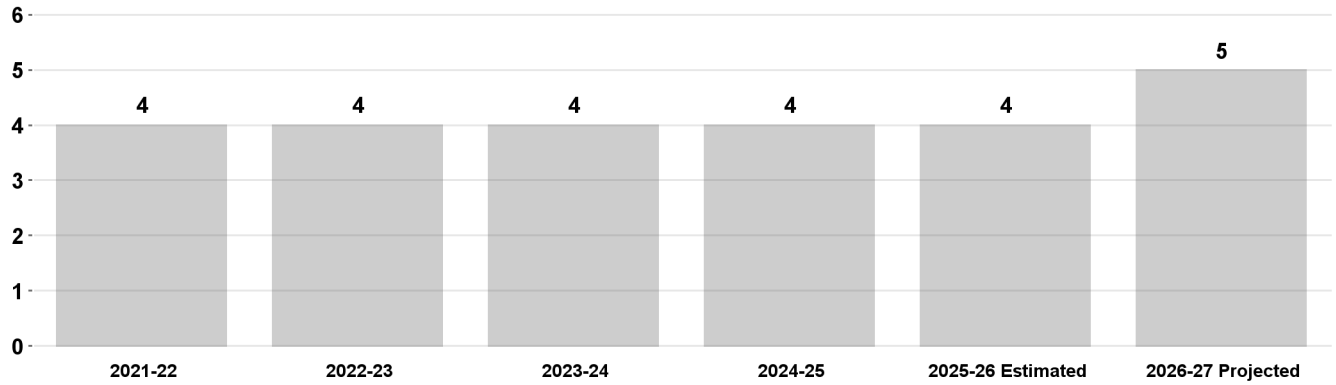
10 positions are not continued:
California Environmental Quality Act (CEQA) Policy Unit (Two positions)
South Los Angeles Development Services Center (One position)
Specific Plan Maintenance Teams (Five position)
710 Corridor - El Sereno Neighborhood (Two positions)
*SG: ($18,482,082)*
*Related Costs: ($11,470,276)*

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| 6. **Deletion of One-Time Salary Funding**<br>Delete one-time Salaries General funding. Related costs consist of employee benefits.<br>*SG: ($583,359)*<br>*Related Costs: ($192,159)* | (583,359) | - | (775,518) |
| **Continuation of Services** | | | |
| 7. **Oil Regulation**<br>Continue funding and resolution authority for seven positions consisting of one Senior City Planner, four City Planners, one Geographic Information Systems Supervisor I, and one Senior Administrative Clerk to manage the policy and case processing work program associated with oil regulations and oil drilling programs. Partial funding is provided by the City Planning System Development Fund ($139,423). Related costs consist of employee benefits.<br>*SG: $955,310*<br>*Related Costs: $455,243* | 955,310 | - | 1,410,553 |
| 8. **Zoning Review Support**<br>Continue funding and resolution authority for seven positions consisting of three City Planners, two City Planning Associates, one Administrative Clerk, and one Systems Analyst to provide case management, administrative, and technical support to the Zoning Review program. Funding is provided by the Department of Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits.<br>*SG: $825,149*<br>*Related Costs: $411,653* | 825,149 | - | 1,236,802 |
| **Efficiencies to Services** | | | |
| 9. **Vacant Positions Eliminated**<br>Delete funding and regular authority for 13 positions consisting of one City Planner, one Systems Analyst, one Public Relations Specialist I, one Accounting Clerk, and nine City Planning Associates that supported Citywide planning and projects, the Office of Historic Resources, development services, and general administration. Partial funding was provided by the Planning Case Processing Fund ($1,081,295), the City Planning Systems Development Fund ($124,804), and the Planning Long-Range Planning Fund ($44,426). Related costs consist of employee benefits.<br>*SG: ($1,449,869)*<br>*Related Costs: ($736,851)* | (1,449,869) | (13) | (2,186,720) |
| **TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS** | **(16,885,146)** | **(13)** | |

## Citywide Planning

This program develops and maintains the City's General Plan (except the Community Plans), updates and implements housing, health, transportation, and environmental policies and regulation, and performs research, analysis, and updates of the Zoning Code.

**Number of State Mandated Elements Less Than Ten Years Old**




| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: ($2,203,365) EX: ($130,000)*<br>*Related Costs: ($1,042,649)* | (2,333,365) | - | (3,376,014) |
| **Continuation of Services** | | | |
| 10. **California Environmental Quality Act (CEQA) Policy Unit**<br>Continue one-time funding in the Contractual Services Account to develop and streamline procedures, forms, and templates pursuant to updated CEQA guidelines. Two positions consisting of one City Planner and one City Planning Associate are not continued.<br>*EX: $19,588* | 19,588 | - | 19,588 |
| 11. **Housing Element**<br>Continue funding and resolution authority for eight positions consisting of one Senior City Planner, one Graphics Designer II, three City Planners, and three City Planning Associates to implement the Housing Element. One vacant Management Analyst is not continued. Continue one-time funding in the Contractual Services Account. Related costs consist of employee benefits.<br>*SG: $1,023,458 EX: $30,000*<br>*Related Costs: $497,396* | 1,053,458 | - | 1,550,854 |
| 12. **Low-Rise Design Lab**<br>Continue funding and resolution authority for one City Planner to support the Low Rise Design Lab to create new design prototypes for small-scale multi-family housing Citywide. Related costs consist of employee benefits.<br>*SG: $140,174*<br>*Related Costs: $66,274* | 140,174 | - | 206,448 |

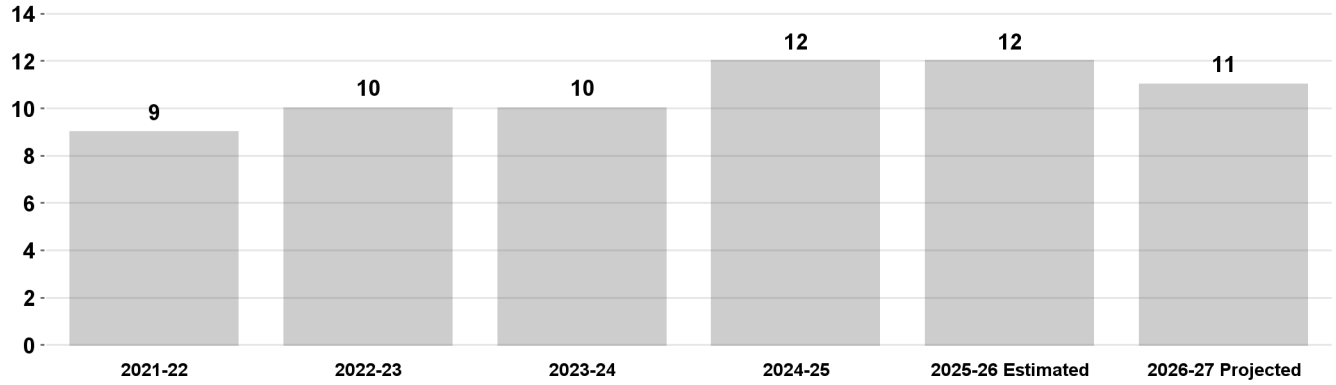
## Citywide Planning

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Continuation of Services** | | | |
| 13. **Open Space Element of General Plan**<br>Continue funding and resolution authority for three positions consisting of one Senior City Planner and two City Planners to update the Open Space Element of the General Plan. Related costs consist of employee benefits.<br>*SG: $458,768*<br>*Related Costs: $211,631* | 458,768 | - | 670,399 |
| 14. **Mobility Plan**<br>Continue funding and resolution authority for one City Planner to support the Mobility Plan 2035 implementation strategies, goals, and directives. Related costs consist of employee benefits.<br>*SG: $140,174*<br>*Related Costs: $66,274* | 140,174 | - | 206,448 |
| **TOTAL Citywide Planning** | **(521,203)** | **-** | |
| 2025-26 Program Budget | 6,073,646 | 24 | |
| Changes in Salaries, Expense, Equipment, and Special | (521,203) | - | |
| **2026-27 PROGRAM BUDGET** | **5,552,443** | **24** | |

## Community Planning

This program prepares, updates, and maintains the City's 35 Community Plans that collectively constitute the required Land Use Element of the City's General Plan.

**Number of Community Plans Less Than Fifteen Years Old**

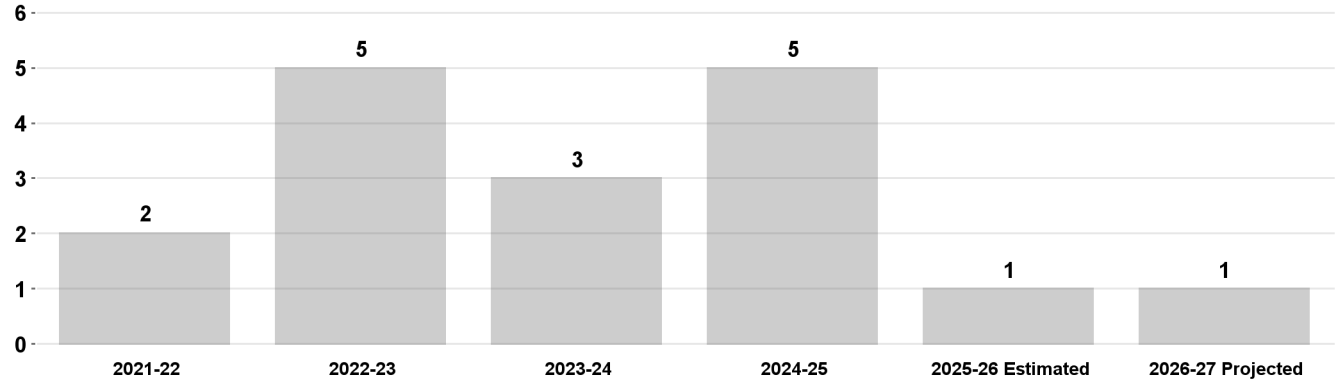



| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: $421,230 EX: ($223,703)*<br>*Related Costs: $138,753* | 197,527 | - | 336,280 |
| **Continuation of Services** | | | |
| 15. **Community Planning Team**<br>Continue one-time funding in the Contractual Services Account to support Community Plan updates. Funding is provided by the Planning Long-Range Planning Fund.<br>*EX: $223,703* | 223,703 | - | 223,703 |
| 16. **Urban Design Studio**<br>Continue funding and add regular authority for one Principal City Planner to represent the Department at workshops, community engagements, and meetings related to Urban Design. Funding is provided by the Planning Long-Range Planning Fund. Related costs consist of employee benefits.<br>*SG: $209,788*<br>*Related Costs: $89,588* | 209,788 | 1 | 299,376 |
| **TOTAL Community Planning** | **631,018** | **1** | |
| 2025-26 Program Budget | 5,611,004 | 42 | |
| Changes in Salaries, Expense, Equipment, and Special | 631,018 | 1 | |
| **2026-27 PROGRAM BUDGET** | **6,242,022** | **43** | |

## Neighborhood Initiatives and Transit Oriented Planning

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

**Number of Neighborhood Planning Initiatives Completed**




| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: ($1,674,125) EX: ($400,000)*<br>*Related Costs: ($819,252)* | (2,074,125) | - | (2,893,377) |
| **Continuation of Services** | | | |
| 17. **Transit Neighborhood Plans**<br>Continue funding and resolution authority for one City Planner to complete work on Transit Oriented Districts. Related costs consist of employee benefits.<br>*SG: $140,174*<br>*Related Costs: $66,274* | 140,174 | - | 206,448 |
| 18. **East San Fernando Valley Transit Plan**<br>Continue funding and resolution authority for three positions consisting of one City Planner and two City Planning Associates to develop the Transit Oriented Communities Incentive Program plan for communities along the East San Fernando Valley light rail project. Related costs consist of employee benefits.<br>*SG: $366,950*<br>*Related Costs: $180,882* | 366,950 | - | 547,832 |
| 19. **Los Angeles World Airports Support**<br>Continue funding and resolution authority for one Senior City Planner to support the Los Angeles World Airports Master Plan. The cost of this position will be fully reimbursed by the Department of Airports. Related costs consist of employee benefits.<br>*SG: $178,420*<br>*Related Costs: $79,083* | 178,420 | - | 257,503 |

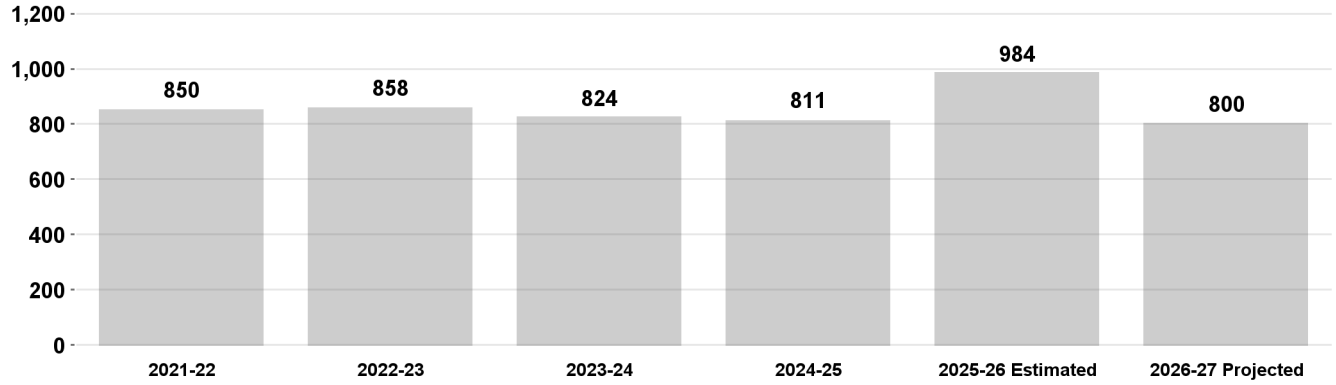
## Neighborhood Initiatives and Transit Oriented Planning

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Continuation of Services** | | | |
| 20. **Van Nuys Airports Specific Plan**<br>Continue funding and resolution authority for three positions consisting of one City Planner and two City Planning Associates to support the Van Nuys Airport Specific Plan. Add one-time funding in the Contractual Services Account. All costs will be fully reimbursed by the Department of Airports. Related costs consist of employee benefits.<br>*SG: $366,950 EX: $200,000*<br>*Related Costs: $180,882* | 566,950 | - | 747,832 |
| **Increased Services** | | | |
| 21. **Neighborhood Economic Development Initiatives**<br>Add funding and resolution authority for seven positions consisting of three City Planners and four City Planning Associates to initiate amendments to existing plans, new ordinances, and targeted programs to advance community-level commercial and business success. Related costs consist of employee benefits.<br>*SG: $874,074*<br>*Related Costs: $428,037* | 874,074 | - | 1,302,111 |
| **TOTAL Neighborhood Initiatives and Transit Oriented** | **52,443** | **-** | |
| 2025-26 Program Budget | 3,616,579 | 12 | |
| Changes in Salaries, Expense, Equipment, and Special | 52,443 | - | |
| **2026-27 PROGRAM BUDGET** | **3,669,022** | **12** | |

## Historic Resources

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

**Number of Historic Preservation Overlay Zone Cases Completed**

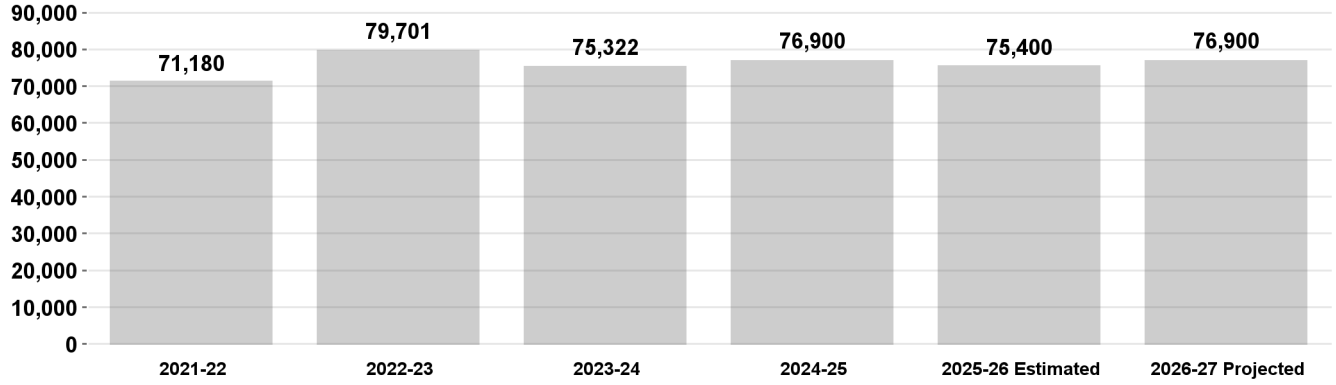



| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs** | 49,222 | (1) | 45,481 |
| Related costs consist of employee benefits. | | | |
| *SG: $49,222* | | | |
| *Related Costs: ($3,741)* | | | |
| **TOTAL Historic Resources** | **49,222** | **(1)** | |
| 2025-26 Program Budget | 2,070,468 | 16 | |
| Changes in Salaries, Expense, Equipment, and Special | 49,222 | (1) | |
| **2026-27 PROGRAM BUDGET** | **2,119,690** | **15** | |

## Development Services

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

**Annual Number of Customers Served**




| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: ($10,867,255) SOT: ($80,000) EX: ($719,000)*<br>*Related Costs: ($7,897,063)* | (11,666,255) | (3) | (19,563,318) |
| **Continuation of Services** | | | |
| 22. **Home-Sharing Administration and Enforcement**<br>Continue funding and resolution authority for 16 positions consisting of one Principal City Planner, one Associate Zoning Administrator, one Senior City Planner, two City Planners, five City Planning Associates, one Management Analyst, one Senior Administrative Clerk, three Administrative Clerks, and one Senior Accountant II to enforce the short-term rental ordinance. Continue one-time funding in the Contractual Services Account. Funding is provided by the Short-Term Rental Enforcement Trust Fund. Related costs consist of employee benefits.<br>*SG: $1,888,317 EX: $719,000*<br>*Related Costs: $941,676* | 2,607,317 | - | 3,548,993 |
| 23. **Home-Sharing Augmentation**<br>Continue funding and resolution authority for 10 positions consisting of two Senior Management Analyst Is and eight Management Analysts to support the administration and enforcement of the Home-Sharing Program. Funding is provided by the Short-Term Rental Enforcement Trust Fund. Related costs consist of employee benefits.<br>*SG: $1,204,374*<br>*Related Costs: $596,645* | 1,204,374 | - | 1,801,019 |

## Development Services

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Continuation of Services** | | | |
| 24. **South Los Angeles Development Services Center**<br>Continue funding and resolution authority for two positions consisting of one Senior City Planner and one City Planner to provide entitlement processing services and to address public counter workload demands at the South Los Angeles Development Services Center. One City Planning Associate is not continued. Related costs consist of employee benefits.<br>*SG: $318,594*<br>*Related Costs: $145,357* | 318,594 | - | 463,951 |
| 25. **Entitlement Review Program**<br>Continue funding and resolution authority for 21 positions consisting of two Senior City Planners, five City Planners, 13 City Planning Associates, and one Administrative Clerk to review all incoming discretionary projects, route incoming projects through the zoning review function, and confirm required entitlements and work with applicants to file necessary land use entitlement applications as part of the overall Zoning Review and Entitlement Review programs. Funding is provided by the Department of Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits.<br>*SG: $2,584,803*<br>*Related Costs: $1,271,579* | 2,584,803 | - | 3,856,382 |
| 26. **Streamlining Affordable Housing Permit Process**<br>Continue funding and add regular authority for seven positions consisting of one Senior City Planner, two City Planners, and four City Planning Associates to streamline the affordable housing permit approval process and support the Development Services Center Affordable Housing Services Unit. Related costs consist of employee benefits.<br>*SG: $912,321*<br>*Related Costs: $440,846* | 912,321 | 7 | 1,353,167 |
| 27. **Zoning Review Program Administration**<br>Continue funding and resolution authority for one Deputy Director of Planning to oversee the Zoning Review Program. Funding is provided by the Department of Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits.<br>*SG: $240,296*<br>*Related Costs: $99,805* | 240,296 | - | 340,101 |

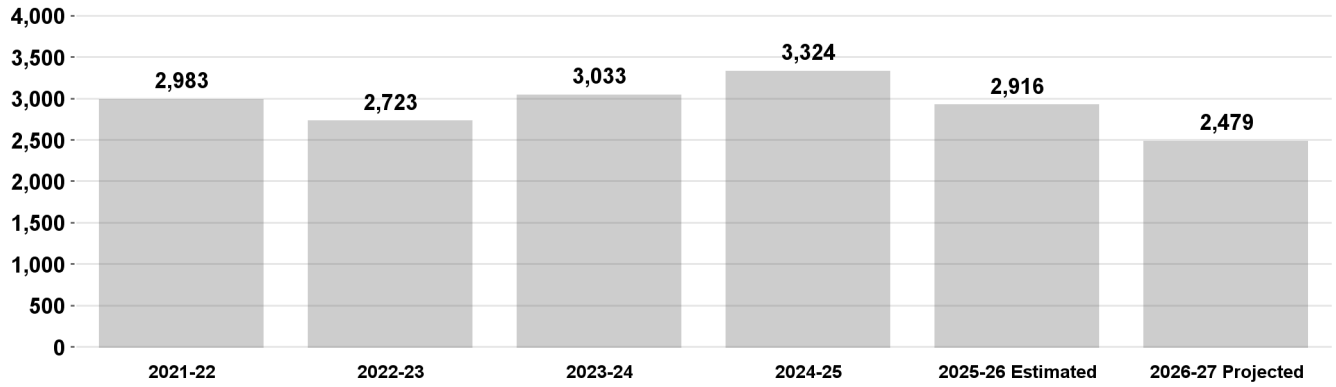
## Development Services

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Continuation of Services** | | | |
| 28. **Zoning Review Program**<br>Continue funding and resolution authority for 42 positions consisting of one Principal Architect, three Senior Architects, three Architects, 23 Architectural Associate IIs, six Architectural Associate IIIs, three Architectural Associate IVs, one Office Engineering Technician II, one Senior Administrative Clerk, and one Administrative Clerk to support the Zoning Review Program. Funding is provided by the Department of Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits.<br>*SG: $4,831,474*<br>*Related Costs: $2,429,919* | 4,831,474 | - | 7,261,393 |
| **Increased Services** | | | |
| 29. **Home-Sharing Administration and Enforcement Expansion**<br>Add one-time funding in the Contractual Services Account for enhancements to the home-sharing software. Funding is provided by the Short-Term Rental Enforcement Trust Fund.<br>*EX: $687,896* | 687,896 | - | 687,896 |
| 30. **Entitlement Review Program Expenses**<br>Add one-time funding in the Office and Administrative Account for architectural plan review software licenses for Entitlement Review Program staff. Funding is provided by the Department of Building and Safety Building Permit Enterprise Fund.<br>*EX: $8,328* | 8,328 | - | 8,328 |
| **TOTAL Development Services** | **1,729,148** | **4** | |
| 2025-26 Program Budget | 19,499,735 | 60 | |
| Changes in Salaries, Expense, Equipment, and Special | 1,729,148 | 4 | |
| **2026-27 PROGRAM BUDGET** | **21,228,883** | **64** | |

## Geographic Project Planning

This program, organized by geographic units, is responsible for the processing of all discretionary land use entitlement applications, reviewing them for compliance with applicable policies and plans and issuing a letter of determination for all Director of Planning determinations, Office of Zoning Administration functions, subdivision of land applications, and entitlements that require Commissions and Council consideration. Review and documentation for projects requiring review pursuant to the California Environmental Quality Act (CEQA) is a major function within the project planning program.

**Annual Number of Cases Completed**

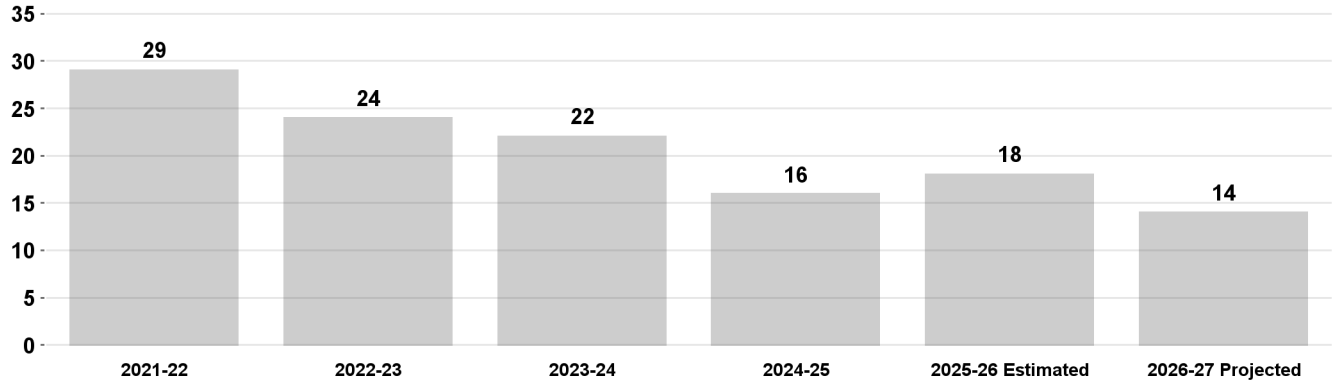



| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: $123,734 SOT: ($60,000)*<br>*Related Costs: ($39,655)* | 63,734 | - | 24,079 |
| **Continuation of Services** | | | |
| 31. **Priority Housing Program**<br>Continue funding and add regular authority for five positions consisting of four City Planners and one Senior Administrative Clerk to expedite affordable housing projects Citywide at the Central, West-South, and Valley Project Planning divisions. Funding is provided by the Planning Case Processing Fund. Related costs consist of employee benefits.<br>*SG: $637,467*<br>*Related Costs: $310,138* | 637,467 | 5 | 947,605 |
| **TOTAL Geographic Project Planning** | **701,201** | **5** | |
| 2025-26 Program Budget | 10,678,006 | 77 | |
| Changes in Salaries, Expense, Equipment, and Special | 701,201 | 5 | |
| **2026-27 PROGRAM BUDGET** | **11,379,207** | **82** | |

## Major Projects and Project Plan Support

This program processes large scale developments, zoning administration, subdivision, and City Planning Commission cases as well as the associated environmental analysis including Environmental Impact Reports and Development Agreements. This program includes the Expedited Processing Section for the Department which provides the public with a faster alternative for processing entitlement applications. This program also provides design guidelines, standard operating procedures for all project planning functions, and training for Department staff, Planning Commissions, Neighborhood Councils, City Council, and the Mayor's Office.

**Initial Studies, Draft EIRs, and Final EIRs Completed**




| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: ($426,318) SOT: ($60,000) EX: ($300,000)*<br>*Related Costs: ($313,856)* | (786,318) | (6) | (1,100,174) |
| **Continuation of Services** | | | |
| 32. **Major Projects Section**<br>Continue funding and resolution authority for two positions consisting of one Senior City Planner and one Senior Administrative Clerk to provide entitlements and environmental processing within the Major Projects Section. One vacant City Planning Associate is not continued. Related costs consist of employee benefits.<br>*SG: $255,191*<br>*Related Costs: $124,124* | 255,191 | - | 379,315 |
| 33. **Environmental Impact Report Review Services**<br>Continue one-time funding in the Contractual Services Account for Environmental Impact Report services. Funding is provided by the Planning Case Processing Fund.<br>*EX: $150,000* | 150,000 | - | 150,000 |
| **TOTAL Major Projects and Project Plan Support** | **(381,127)** | **(6)** | |
| 2025-26 Program Budget | 5,559,622 | 40 | |
| Changes in Salaries, Expense, Equipment, and Special | (381,127) | (6) | |
| **2026-27 PROGRAM BUDGET** | **5,178,495** | **34** | |

## Technology Support

This program coordinates and implements efficient technology solutions in support of the Department's business needs.

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs** | 327,240 | (1) | 419,423 |
| Related costs consist of employee benefits. | | | |
| *SG: $327,240* | | | |
| *Related Costs: $92,183* | | | |
| **TOTAL Technology Support** | **327,240** | **(1)** | |
| 2025-26 Program Budget | 9,123,847 | 48 | |
| Changes in Salaries, Expense, Equipment, and Special | 327,240 | (1) | |
| **2026-27 PROGRAM BUDGET** | **9,451,087** | **47** | |

## General Administration and Support

This program provides Department-wide management in budget development, budget implementation, general administration, fiscal services, procurement and contracting, human resource management, record management, and facility management services. Additionally, this program oversees the coordination of Commission meetings and provides direct staff support for operating programs.

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: ($612,806) SOT: ($50,000)*<br>*Related Costs: ($371,543)* | (662,806) | (2) | (1,034,349) |
| **Continuation of Services** | | | |
| 34. **Grants Management and Administrative Support**<br>Continue funding and add regular authority for two positions consisting of one Senior Management Analyst I and one Principal Accountant I to oversee grant management, reporting, revenue, expenditures, and fiscal operations. Related costs consist of employee benefits.<br>*SG: $256,411*<br>*Related Costs: $124,532* | 256,411 | 2 | 380,943 |
| 35. **Hybrid Brown Act Meetings**<br>Continue funding and add regular authority for two Administrative Clerks to facilitate hybrid Brown Act meetings. Related costs consist of employee benefits.<br>*SG: $106,094*<br>*Related Costs: $74,191* | 106,094 | 2 | 180,285 |
| 36. **Environmental Services**<br>Continue funding and resolution authority for one Environmental Supervisor II to provide environmental expertise and guidance on various projects addressing biodiversity, wildlife connectivity, environmental justice, and climate change goals. Funding is provided by the Planning Case Processing Fund. Related costs consist of employee benefits.<br>*SG: $128,147*<br>*Related Costs: $62,246* | 128,147 | - | 190,393 |
| 37. **Office of Forest Management**<br>Continue funding and resolution authority for two positions consisting of one Chief Forest Officer and one Environmental Specialist II to support the Office of Forest Management. Related costs consist of employee benefits.<br>*SG: $328,446*<br>*Related Costs: $148,656* | 328,446 | - | 477,102 |

## General Administration and Support

| | | |
|---|---|---|
| **TOTAL General Administration and Support** | **156,292** | **2** |
| 2025-26 Program Budget | 7,620,226 | 55 |
| Changes in Salaries, Expense, Equipment, and Special | 156,292 | 2 |
| **2026-27 PROGRAM BUDGET** | **7,776,518** | **57** |

# CITY PLANNING
# DETAIL OF CONTRACTUAL SERVICES ACCOUNT

| 2024-25 Actual Expenditures | 2025-26 Adopted Budget | 2025-26 Estimated Expenditures | Program/Code/Description | 2026-27 Contract Amount |
|---|---|---|---|---|
| | | | **Citywide Planning - BB6801** | |
| $ 399,117 | $ - | $ - | 1. General Plan update | $ - |
| 59,813 | 100,000 | 100,000 | 2. California Environmental Quality Act screening criteria, impact analysis, guidelines, and updates | 19,588 |
| 15,180 | 30,000 | 30,000 | 3. Housing element implementation | 30,000 |
| 106,118 | - | - | 4. Comprehensive Zoning Code Rewrite | - |
| - | - | 375,000 | 5. Senate Bill 79 Development Modeling Study | - |
| $ 580,228 | $ 130,000 | $ 505,000 | **Citywide Planning Total** | $ 49,588 |
| | | | **Community Planning - BB6802** | |
| $ 457,397 | $ 487,407 | $ 487,000 | 6. New community plan program studies | $ 487,407 |
| 250,006 | 223,703 | 224,000 | 7. Expanded community planning program | 223,703 |
| - | - | 848,000 | 8. Westside South Environmental Impact Report | - |
| - | - | 243,000 | 9. Westside Targeted Feasibility Study | - |
| $ 707,403 | $ 711,110 | $ 1,802,000 | **Community Planning Total** | $ 711,110 |
| | | | **Historic Resources - BB6803** | |
| $ 86,924 | $ 70,000 | $ 70,000 | 10. Mills Act | $ 70,000 |
| 74,250 | 70,000 | 70,000 | 11. Mills Act Periodic Inspection Program coordination | 70,000 |
| 63,650 | - | - | 12. Indigenous Peoples Historic Context | - |
| 4,125 | - | - | 13. Marlton Square historic resources assessment | - |
| $ 228,949 | $ 140,000 | $ 140,000 | **Historic Resources Total** | $ 140,000 |
| | | | **Development Services - BB6804** | |
| $ 599,166 | $ 719,000 | $ 1,037,000 | 14. Home-sharing platform | $ 1,406,896 |
| 63,061 | 223,945 | 224,000 | 15. Municipal planning and land use fee studies | 223,945 |
| $ 662,227 | $ 942,945 | $ 1,261,000 | **Development Services Total** | $ 1,630,841 |
| | | | **Neighborhood Initiatives and Transit Oriented Planning - BB6805** | |
| $ 84,976 | $ - | $ - | 16. Transit-oriented community specific plans | $ - |
| 126,042 | - | - | 17. Specific plans | - |
| - | 400,000 | 400,000 | 18. Van Nuys Specific Plan | 200,000 |
| $ 211,018 | $ 400,000 | $ 400,000 | **Neighborhood Initiatives and Transit Oriented Planning Total** | $ 200,000 |
| | | | **Geographic Project Planning - BB6806** | |
| $ 11,842 | $ 15,000 | $ 15,000 | 19. Courier services | $ 15,000 |
| $ 11,842 | $ 15,000 | $ 15,000 | **Geographic Project Planning Total** | $ 15,000 |
| | | | **Major Projects and Project Plan Support - BB6807** | |
| $ 324,381 | $ 300,000 | $ 300,000 | 20. Environmental review services | $ 150,000 |
| $ 324,381 | $ 300,000 | $ 300,000 | **Major Projects and Project Plan Support Total** | $ 150,000 |
| | | | **Technology Support - BB6849** | |
| $ 3,591,550 | $ 2,735,521 | $ 2,736,000 | 21. Technology support and maintenance | $ 2,735,521 |
| $ 3,591,550 | $ 2,735,521 | $ 2,736,000 | **Technology Support Total** | $ 2,735,521 |

# CITY PLANNING
# DETAIL OF CONTRACTUAL SERVICES ACCOUNT

| 2024-25 Actual Expenditures | 2025-26 Adopted Budget | 2025-26 Estimated Expenditures | Program/Code/Description | 2026-27 Contract Amount |
|---|---|---|---|---|
| | | | **General Administration and Support - BB6850** | |
| $ 4,744 | $ 26,843 | $ 26,000 | 22. Cellular phone and handheld usage and maintenance | $ 26,843 |
| 98,087 | 112,346 | 112,000 | 23. Copier lease, usage, and maintenance | 112,346 |
| 103 | 14,000 | 14,000 | 24. Miscellaneous facility maintenance | 14,000 |
| 15,570 | 30,000 | 30,000 | 25. Public meeting mailing and interpretation services | 30,000 |
| 34,259 | - | - | 26. Department-wide training | - |
| $ 152,763 | $ 183,189 | $ 182,000 | **General Administration and Support Total** | $ 183,189 |
| $ 6,470,361 | $ 5,557,765 | $ 7,341,000 | **TOTAL CONTRACTUAL SERVICES ACCOUNT** | $ 5,815,249 |

# City Planning

| Position Counts | | | | | | |
|---|---|---|---|---|---|---|
| 2025-26 | Change | 2026-27 | Code | Title | 2026-27 Salary Range and Annual Salary | |
| GENERAL | | | | | | |
| Regular Positions | | | | | | |
| 1 | - | 1 | 1116 | Secretary | 3058(2) | (63,851 - 95,943) |
| 1 | - | 1 | 1117-2 | Executive Administrative Assistant II | 3678(2) | (76,796 - 115,382) |
| 1 | - | 1 | 1117-3 | Executive Administrative Assistant III | 3945(2) | (82,371 - 123,734) |
| 1 | - | 1 | 1170 | Payroll Supervisor | 4134(2) | (86,317 - 129,623) |
| 1 | - | 1 | 1201 | Principal Clerk | 3377(2) | (70,511 - 105,945) |
| 3 | (1) | 2 | 1223 | Accounting Clerk | 2969(2) | (61,992 - 93,145) |
| 1 | - | 1 | 1253 | Chief Clerk | 4031(2) | (84,167 - 126,449) |
| 14 | 2 | 16 | 1358 | Administrative Clerk | 2285(2) | (47,710 - 71,639) |
| 17 | 1 | 18 | 1368 | Senior Administrative Clerk | 2812(2) | (58,714 - 88,238) |
| 2 | - | 2 | 1431-4 | Programmer/Analyst IV | 4978(2) | (103,940 - 156,140) |
| 2 | - | 2 | 1455-1 | Systems Administrator I | 5312(7) | (110,914 - 166,643) |
| 1 | - | 1 | 1455-2 | Systems Administrator II | 5713(2) | (119,287 - 179,213) |
| 1 | - | 1 | 1455-3 | Systems Administrator III | 6191(2) | (129,268 - 194,184) |
| 1 | - | 1 | 1470 | Data Base Architect | 5965(2) | (124,549 - 187,105) |
| 2 | - | 2 | 1513 | Accountant | 3662(2) | (76,462 - 114,881) |
| 2 | - | 2 | 1523-1 | Senior Accountant I | 4276(2) | (89,282 - 134,133) |
| 1 | - | 1 | 1523-2 | Senior Accountant II | 4636(2) | (96,799 - 145,387) |
| - | 1 | 1 | 1525-1 | Principal Accountant I | 4992(2) | (104,232 - 156,579) |
| 2 | - | 2 | 1539 | Management Assistant | 3048(2) | (63,642 - 95,588) |
| 1 | - | 1 | 1593-2 | Departmental Chief Accountant II | 5969(2) | (124,632 - 187,230) |
| 1 | (1) | - | 1596 | Systems Analyst | 4280(2) | (89,366 - 134,279) |
| 4 | - | 4 | 1597-1 | Senior Systems Analyst I | 5264(2) | (109,912 - 165,119) |
| 1 | - | 1 | 1597-2 | Senior Systems Analyst II | 6518(2) | (136,095 - 204,456) |
| 3 | - | 3 | 1670-2 | Graphics Designer II | 3529(2) | (73,685 - 110,684) |
| 2 | - | 2 | 1670-3 | Graphics Designer III | 3951(2) | (82,496 - 123,943) |
| 1 | - | 1 | 1779-1 | Data Analyst I | 4321(2) | (90,222 - 135,552) |
| 1 | - | 1 | 1779-2 | Data Analyst II | 5161(2) | (107,761 - 161,945) |
| 1 | (1) | - | 1785-1 | Public Relations Specialist I | 3048(2) | (63,642 - 95,588) |
| 1 | - | 1 | 1800-1 | Public Information Director I | 5261(2) | (109,849 - 165,014) |
| 1 | - | 1 | 1800-2 | Public Information Director II | 6180(2) | (129,038 - 193,849) |
| 1 | - | 1 | 7211 | Geographic Information Systems Chief | 5666(2) | (118,306 - 177,751) |
| 1 | - | 1 | 7212-3 | Office Engineering Technician III | 3453(2) | (72,098 - 108,346) |
| 14 | - | 14 | 7213 | Geographic Information Systems Specialist | 4363(2) | (91,099 - 136,826) |
| 6 | - | 6 | 7214-1 | Geographic Information Systems Supervisor I | 4845(2) | (101,163 - 151,964) |

# City Planning

| Position Counts | | | Code | Title | 2026-27 Salary Range and Annual Salary | |
|---|---|---|---|---|---|---|
| 2025-26 | Change | 2026-27 | | | | |
| GENERAL | | | | | | |
| Regular Positions | | | | | | |
| 2 | - | 2 | 7214-2 | Geographic Information Systems Supervisor II | 5247(2) | (109,557 - 164,576) |
| 1 | - | 1 | 7927 | Senior Architect | 6390(2) | (133,423 - 200,406) |
| 2 | - | 2 | 7935-1 | Graphics Supervisor I | 5040(2) | (105,235 - 158,103) |
| 1 | - | 1 | 7935-2 | Graphics Supervisor II | 5319(2) | (111,060 - 166,852) |
| 29 | - | 29 | 7939 | Planning Assistant | 3848(2) | (80,346 - 120,749) |
| 111 | (5) | 106 | 7941 | City Planning Associate | 4629(2) | (96,653 - 145,199) |
| 69 | 5 | 74 | 7944 | City Planner | 5616(2) | (117,262 - 176,164) |
| 11 | 1 | 12 | 7946 | Principal City Planner | 7463(2) | (155,827 - 234,085) |
| 25 | 1 | 26 | 7947 | Senior City Planner | 6591(2) | (137,620 - 206,732) |
| 8 | - | 8 | 7998 | Associate Zoning Administrator | 7091(2) | (148,060 - 222,392) |
| 1 | - | 1 | 7999 | Chief Zoning Administrator | 7868(2) | (164,283 - 246,759) |
| 2 | 1 | 3 | 9171-1 | Senior Management Analyst I | 5264(2) | (109,912 - 165,119) |
| 2 | - | 2 | 9171-2 | Senior Management Analyst II | 6518(2) | (136,095 - 204,456) |
| 1 | - | 1 | 9182 | Chief Management Analyst | 7463(2) | (155,827 - 234,085) |
| 6 | - | 6 | 9184 | Management Analyst | 4280(2) | (89,366 - 134,279) |
| 1 | - | 1 | 9375 | Director of Systems | 7463(2) | (155,827 - 234,085) |
| 5 | - | 5 | 9444 | Deputy Director of Planning | 8543(2) | (178,377 - 267,994) |
| 1 | - | 1 | 9445 | Director of Planning | | (366,861) |
| 1 | - | 1 | 9734-1 | Commission Executive Assistant I | 3377(2) | (70,511 - 105,945) |
| 2 | - | 2 | 9734-2 | Commission Executive Assistant II | 4280(2) | (89,366 - 134,279) |
| 374 | 4 | 378 | | | | |
| Commissioner Positions | | | | | | |
| 44 | - | 44 | 0101-2 | Commissioner | $50/mtg | |
| 5 | - | 5 | 1109 | Cultural Heritage Commissioner | $25/mtg | |
| 49 | - | 49 | | | | |
| AS NEEDED | | | | | | |
| To be Employed As Needed in Such Numbers as Required | | | | | | |
| | | | 1223 | Accounting Clerk | 2969(2) | (61,992 - 93,145) |
| | | | 1358 | Administrative Clerk | 2285(2) | (47,710 - 71,639) |
| | | | 1502 | Student Professional Worker | 2036(7) | (42,511 - 63,892) |
| | | | 1513 | Accountant | 3662(2) | (76,462 - 114,881) |
| | | | 2455-1 | Arts Manager I | 4280(2) | (89,366 - 134,279) |
| | | | 3111-1 | Occupational Trainee I | 1857(2) | (38,774 - 58,255) |

# City Planning

| Position Counts | | | | | |
|---|---|---|---|---|---|
| 2025-26 | Change | 2026-27 | Code | Title | 2026-27 Salary Range and Annual Salary |
| AS NEEDED | | | | | |
| To be Employed As Needed in Such Numbers as Required | | | | | |
| | | | 3111-2 | Occupational Trainee II | 1726(6) (36,038 - 54,120) |
| | | | 7939 | Planning Assistant | 3848(2) (80,346 - 120,749) |
| | | | 7941 | City Planning Associate | 4629(2) (96,653 - 145,199) |
| | | | 7944 | City Planner | 5616(2) (117,262 - 176,164) |
| | | | 7946 | Principal City Planner | 7463(2) (155,827 - 234,085) |
| | | | 7947 | Senior City Planner | 6591(2) (137,620 - 206,732) |
| | | | 7998 | Associate Zoning Administrator | 7091(2) (148,060 - 222,392) |
| | | | 9734-1 | Commission Executive Assistant I | 3377(2) (70,511 - 105,945) |

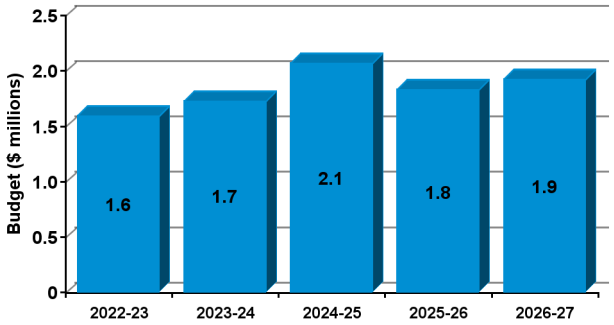
| | Regular Positions | Commissioner Positions |
|---|---|---|
| **Total** | 378 | 49 |

# CITY TOURISM

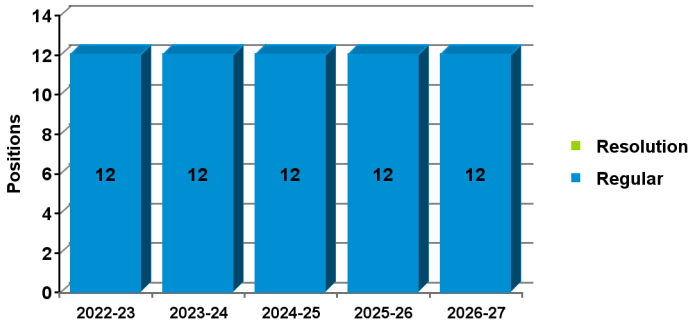
**2026-27 Proposed Budget**

## FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

### FIVE-YEAR BUDGET HISTORY



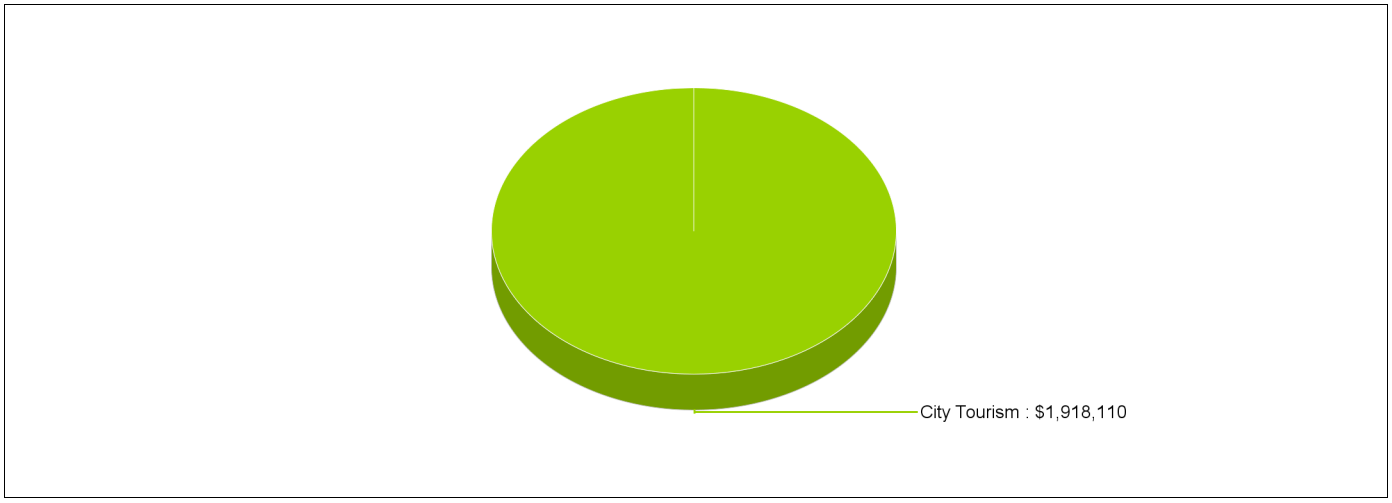

### FIVE-YEAR POSITION AUTHORITY HISTORY




## SUMMARY OF 2026-27 PROPOSED BUDGET CHANGES

| | Total Budget | | | General Fund | | | Special Fund | | |
|---|---|---|---|---|---|---|---|---|---|
| | | Regular | Resolution | | Regular | Resolution | | Regular | Resolution |
| **2025-26 Adopted** | $1,826,640 | 12 | - | - - | - | - | $1,826,640 100.0% | 12 | - |
| **2026-27 Proposed** | $1,918,110 | 12 | - | - - | - | - | $1,918,110 100.0% | 12 | - |
| **Change from Prior Year** | **$91,470** | **-** | **-** | **-** | **-** | **-** | **$91,470** | **-** | **-** |

## 2026-27 FUNDING DISTRIBUTION BY PROGRAM




## MAIN BUDGET ITEMS

| | | Funding | Positions |
|---|---|---|---|
| * | 2026-27 Employee Compensation Adjustment | $12,041 | - |

## Recapitulation of Changes

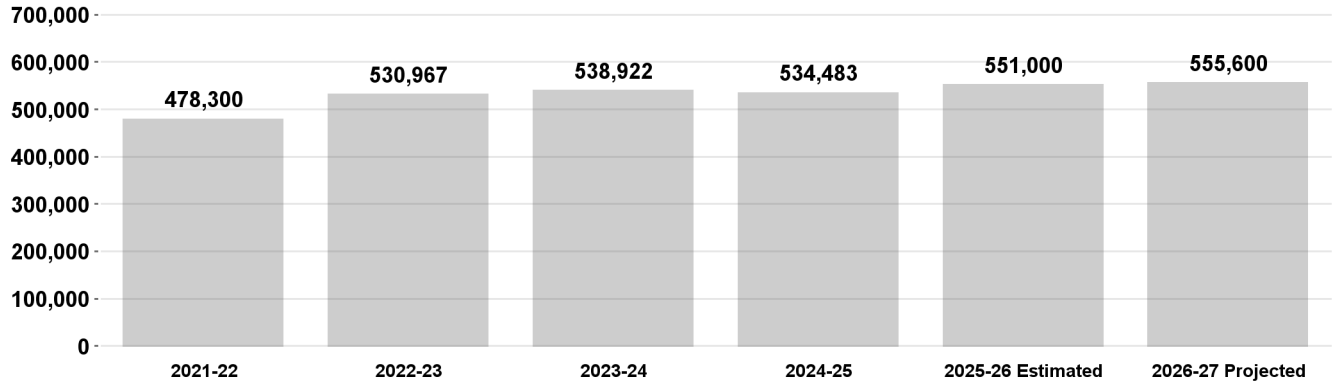
| | Adopted Budget 2025-26 | Total Budget Changes | Total Budget 2026-27 |
|---|---|---|---|
| **EXPENDITURES AND APPROPRIATIONS** | | | |
| **Salaries** | | | |
| Salaries General | 1,717,857 | 91,470 | 1,809,327 |
| Salaries, As-Needed | 31,783 | - | 31,783 |
| Overtime General | 5,000 | - | 5,000 |
| Total Salaries | 1,754,640 | 91,470 | 1,846,110 |
| **Expense** | | | |
| Printing and Binding | 5,000 | - | 5,000 |
| Contractual Services | 35,000 | - | 35,000 |
| Transportation | 6,000 | - | 6,000 |
| Utilities Expense Private Company | 6,000 | - | 6,000 |
| Office and Administrative | 20,000 | - | 20,000 |
| Total Expense | 72,000 | - | 72,000 |
| **Total City Tourism** | **1,826,640** | **91,470** | **1,918,110** |

| | Adopted Budget 2025-26 | Total Budget Changes | Total Budget 2026-27 |
|---|---|---|---|
| **SOURCES OF FUNDS** | | | |
| Los Angeles Convention & Visitors Bureau Trust Fund (Sch. 1) | 436,891 | (13,327) | 423,564 |
| Convention Center Revenue Fund (Sch. 16) | 1,389,749 | 104,797 | 1,494,546 |
| **Total Funds** | **1,826,640** | **91,470** | **1,918,110** |
| Percentage Change | | | 5.01% |
| Positions | 12 | - | 12 |

## City Tourism

This program attracts and hosts conventions at a world class facility with world class service and drives economic development and job creation by marketing the City's unique cultural, sports, entertainment, and leisure attractions.

**Number of Leisure and Hospitality Jobs in Los Angeles County**




| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Obligatory Changes** | | | |
| 1. **2025-26 Employee Compensation Adjustment**<br>Related costs consist of employee benefits.<br>*SG: $71,595*<br>*Related Costs: $23,584* | 71,595 | - | 95,179 |
| 2. **2026-27 Employee Compensation Adjustment**<br>Related costs consist of employee benefits.<br>*SG: $12,041*<br>*Related Costs: $3,967* | 12,041 | - | 16,008 |
| 3. **Salary Step and Turnover Effect**<br>Related costs consist of employee benefits.<br>*SG: $7,834*<br>*Related Costs: $2,581* | 7,834 | - | 10,415 |
| **Other Changes or Adjustments** | | | |
| 4. **Funding Realignment**<br>Realign funding from the Los Angeles Convention and Visitors Bureau Trust Fund ($35,908) to the Convention Center Revenue Fund to reflect anticipated expenditures. There will be no change to the level of services provided nor to the overall funding provided to the Department. | - | - | - |
| **TOTAL City Tourism** | **91,470** | **-** | |
| 2025-26 Program Budget | 1,826,640 | 12 | |
| Changes in Salaries, Expense, Equipment, and Special | 91,470 | - | |
| **2026-27 PROGRAM BUDGET** | **1,918,110** | **12** | |

# CITY TOURISM DEPARTMENT
# DETAIL OF CONTRACTUAL SERVICES ACCOUNT

| 2024-25 Actual Expenditures | 2025-26 Adopted Budget | 2025-26 Estimated Expenditures | Program/Code/Description | 2026-27 Contract Amount |
|---|---|---|---|---|
| | | | **City Tourism Department - EA4803** | |
| $ 5,690 | $ 35,000 | $ 35,000 | 1. Financial, accounting, and advisory services..... | $ 35,000 |
| 66,220 | - | - | 2. Tourism Master Plan, consulting, and advisory services..... | - |
| $ 71,910 | $ 35,000 | $ 35,000 | **City Tourism Department Total** | $ 35,000 |
| $ 71,910 | $ 35,000 | $ 35,000 | **TOTAL CONTRACTUAL SERVICES ACCOUNT** | $ 35,000 |

# City Tourism

| Position Counts | | | | | | |
|---|---|---|---|---|---|---|
| 2025-26 | Change | 2026-27 | Code | Title | 2026-27 Salary Range and Annual Salary | |
| GENERAL | | | | | | |
| Regular Positions | | | | | | |
| 1 | - | 1 | 1117-3 | Executive Administrative Assistant III | 3945(2) | (82,371 - 123,734) |
| 1 | - | 1 | 1223 | Accounting Clerk | 2969(2) | (61,992 - 93,145) |
| 1 | - | 1 | 1513 | Accountant | 3662(2) | (76,462 - 114,881) |
| 1 | - | 1 | 3330-2 | Convention Center Building Superintendent II | 6717(2) | (140,250 - 210,679) |
| 1 | - | 1 | 3338 | Building Repairer Supervisor | 4383(6) | (91,517 - 137,473) |
| 2 | - | 2 | 9171-2 | Senior Management Analyst II | 6518(2) | (136,095 - 204,456) |
| 2 | - | 2 | 9184 | Management Analyst | 4280(2) | (89,366 - 134,279) |
| 1 | - | 1 | 9694 | Assistant General Manager Convention Center | 7463(2) | (155,827 - 234,085) |
| 1 | - | 1 | 9695 | Executive Director, Convention Center | | (366,861) |
| 1 | - | 1 | 9734-2 | Commission Executive Assistant II | 4280(2) | (89,366 - 134,279) |
| 12 | - | 12 | | | | |
| Commissioner Positions | | | | | | |
| 5 | - | 5 | 0101-1 | Commissioner | $25/mtg | |
| 5 | - | 5 | | | | |
| AS NEEDED | | | | | | |
| To be Employed As Needed in Such Numbers as Required | | | | | | |
| | | | 1223 | Accounting Clerk | 2969(2) | (61,992 - 93,145) |
| | | | 1358 | Administrative Clerk | 2285(2) | (47,710 - 71,639) |
| | | | 1513 | Accountant | 3662(2) | (76,462 - 114,881) |
| | | | 1517-1 | Auditor I | 3604(2) | (75,251 - 113,044) |
| | | | 9184 | Management Analyst | 4280(2) | (89,366 - 134,279) |
| | | | 9636-1 | Senior Sales Representative I | 5510(2) | (115,048 - 172,782) |
| | | | 9636-2 | Senior Sales Representative II | 5802(2) | (121,145 - 181,990) |

| | Regular Positions | Commissioner Positions |
|---|---|---|
| **Total** | 12 | 5 |

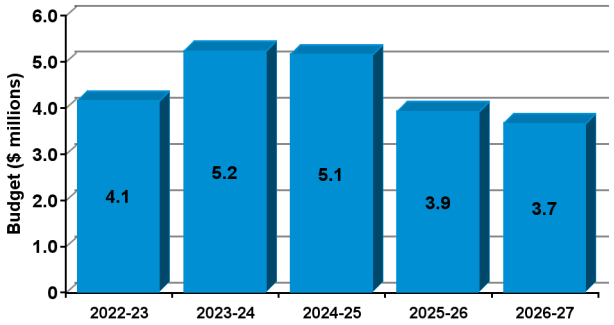
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# CIVIL, HUMAN RIGHTS AND EQUITY

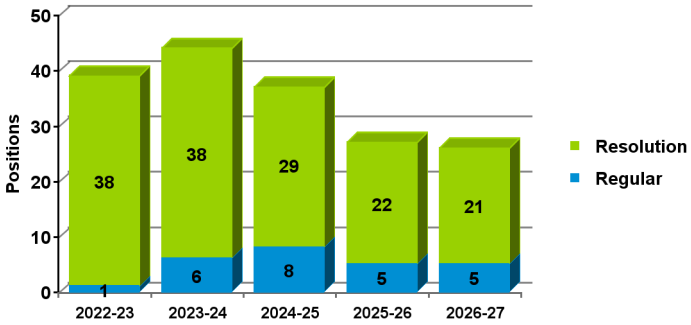
**2026-27 Proposed Budget**

## FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

### FIVE-YEAR BUDGET HISTORY



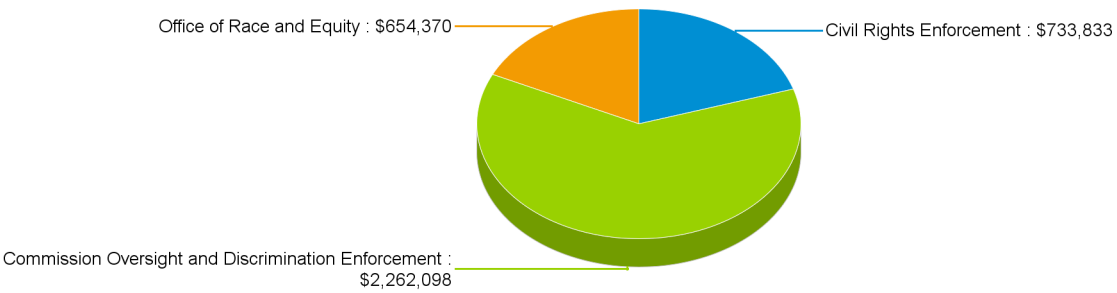

### FIVE-YEAR POSITION AUTHORITY HISTORY




## SUMMARY OF 2026-27 PROPOSED BUDGET CHANGES

| | Total Budget | | | General Fund | | | Special Fund | | |
|---|---|---|---|---|---|---|---|---|---|
| | | Regular | Resolution | | Regular | Resolution | | Regular | Resolution |
| **2025-26 Adopted** | $3,907,890 | 5 | 22 | $3,907,890 100.0% | 5 | 22 | - - | - | - |
| **2026-27 Proposed** | $3,650,301 | 5 | 21 | $3,650,301 100.0% | 5 | 21 | - - | - | - |
| **Change from Prior Year** | **($257,589)** | **-** | **(1)** | **($257,589)** | **-** | **(1)** | **-** | **-** | **-** |

## 2026-27 FUNDING DISTRIBUTION BY PROGRAM




## MAIN BUDGET ITEMS

| | | Funding | Positions |
|---|---|---|---|
| * | LGBTQ+ Liaison | $154,352 | - |
| * | Public Information Director | $130,798 | - |
| * | Discrimination Enforcement | $210,597 | - |
| * | Civil Rights Outreach | $154,352 | - |
| * | Office of Race and Equity | $510,692 | - |

## Recapitulation of Changes

| | Adopted Budget 2025-26 | Total Budget Changes | Total Budget 2026-27 |
|---|---|---|---|
| **EXPENDITURES AND APPROPRIATIONS** | | | |
| **Salaries** | | | |
| Salaries General | 3,585,228 | (170,235) | 3,414,993 |
| Salaries, As-Needed | 98,887 | (8,354) | 90,533 |
| Total Salaries | 3,684,115 | (178,589) | 3,505,526 |
| **Expense** | | | |
| Printing and Binding | 5,385 | - | 5,385 |
| Contractual Services | 189,690 | (79,000) | 110,690 |
| Office and Administrative | 27,000 | - | 27,000 |
| Operating Supplies | 1,700 | - | 1,700 |
| Total Expense | 223,775 | (79,000) | 144,775 |
| **Total Civil, Human Rights and Equity** | **3,907,890** | **(257,589)** | **3,650,301** |

| | Adopted Budget 2025-26 | Total Budget Changes | Total Budget 2026-27 |
|---|---|---|---|
| **SOURCES OF FUNDS** | | | |
| General Fund | 3,907,890 | (257,589) | 3,650,301 |
| **Total Funds** | **3,907,890** | **(257,589)** | **3,650,301** |
| Percentage Change | | | (6.59)% |
| Positions | 5 | - | 5 |

## 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.

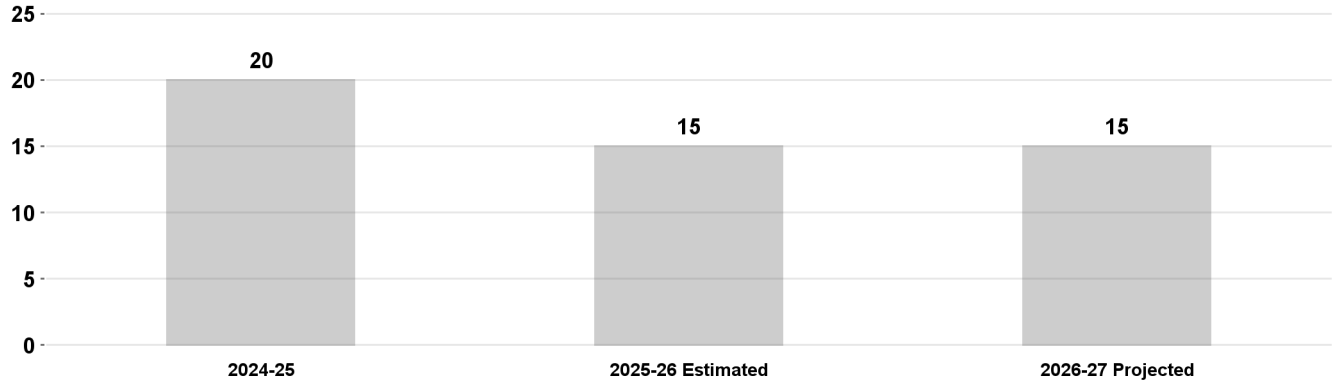
| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Obligatory Changes** | | | |
| 1. **2025-26 Employee Compensation Adjustment**<br>Related costs consist of employee benefits.<br>*SG: $45,599*<br>*Related Costs: $15,020* | 45,599 | - | 60,619 |
| 2. **2026-27 Employee Compensation Adjustment**<br>Related costs consist of employee benefits.<br>*SG: $11,000*<br>*Related Costs: $3,623* | 11,000 | - | 14,623 |
| 3. **Salary Step and Turnover Effect**<br>Related costs consist of employee benefits.<br>*SG: $44,137*<br>*Related Costs: $14,539* | 44,137 | - | 58,676 |

| 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**<br>Delete one-time Salaries, As-Needed and expense funding.<br>*SAN: ($98,887) EX: ($169,960)* | (268,847) | - | (268,847) |
| 5. **Deletion of Funding for Resolution Authorities**<br>Delete funding for 22 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.<br><br>18 positions are continued:<br>Public Outreach, Equity, and Empowerment (Three positions)<br>Commission Oversight and Support (One position)<br>L.A. REPAIR (One position)<br>Legislative Liaison (One position)<br>Public Services (One position)<br>LGBTQ+ Liaison (One position)<br>Communications and Grants Director (One position)<br>Discrimination Enforcement (Two positions)<br>Civil Rights Outreach (One position)<br>Office of Race and Equity (Five positions)<br>Office of Race and Equity Director (One position)<br><br>Four vacant positions are not continued:<br>Public Outreach, Equity, and Empowerment (One position)<br>Commission Oversight and Support (One position)<br>Office of Race and Equity (One position)<br>Community Engagement Clerical Support (One position)<br>*SG: ($2,331,163)*<br>*Related Costs: ($1,160,651)* | (2,331,163) | - | (3,491,814) |
| 6. **Deletion of One-Time Salary Funding**<br>Delete one-time Salaries General funding. Related costs consist of employee benefits.<br>*SG: ($278,340)*<br>*Related Costs: ($91,685)* | (278,340) | - | (370,025) |
| **Continuation of Services** | | | |
| 7. **Public Outreach, Equity, and Empowerment**<br>Continue funding and resolution authority for three positions consisting of one Human Relations Advocate, one Senior Project Coordinator and one Management Analyst to support the Department's community engagement, equity, and empowerment programming. One vacant Human Relations Advocate is not continued. Related costs consist of employee benefits.<br>*SG: $323,773*<br>*Related Costs: $166,422* | 323,773 | - | 490,195 |
| **TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS** | **(2,453,841)** | **-** | |

## Commission Oversight and Discrimination Enforcement

This program provides administrative and programmatic support to the Civil and Human Rights Commission, Commission on the Status of Women, and the Human Relations Commission.

**Number of Events Hosted for Marginalized Populations**




| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: ($940,595) SAN: ($98,887) EX: ($169,960)*<br>*Related Costs: ($446,444)* | (1,209,442) | - | (1,655,886) |
| **Continuation of Services** | | | |
| 8. **Commission Oversight and Support**<br>Continue funding and resolution authority for one Senior Administrative Clerk to develop rules, regulations, and outreach programs to promote diversity and address discrimination and equity issues within the City and provide support to the Civil and Human Rights Commission, Commission on the Status of Women, and the Human Relations Commission. One vacant Senior Project Coordinator is not continued. Related costs consist of employee benefits.<br>*SG: $69,915*<br>*Related Costs: $42,744* | 69,915 | - | 112,659 |
| 9. **L.A. REPAIR**<br>Continue funding and resolution authority for one Management Assistant to develop, administer, and implement the L.A. REPAIR participatory budgeting program. Related costs consist of employee benefits.<br>*SG: $74,978*<br>*Related Costs: $44,440* | 74,978 | - | 119,418 |
| 10. **Legislative Liaison**<br>Continue funding and resolution authority for one Community Affairs Advocate to assist with legislative tasks. Related costs consist of employee benefits.<br>*SG: $154,352*<br>*Related Costs: $71,023* | 154,352 | - | 225,375 |

## Commission Oversight and Discrimination Enforcement

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Continuation of Services** | | | |
| 11. **Public Services**<br>Continue funding and resolution authority for one Administrative Clerk to provide referral and support services to the public. Related costs consist of employee benefits.<br>*SG: $56,770*<br>*Related Costs: $38,342* | 56,770 | - | 95,112 |
| 12. **Operations and Commission Support**<br>Continue one-time funding in the Salaries, As-Needed Account for Student Professional Workers, Commission Hearing Examiners, and Administrative Interns to assist with legislative support and equity empowerment programming activities.<br>*SAN: $90,533* | 90,533 | - | 90,533 |
| 13. **Commission Oversight and Support Expense Accounts**<br>Continue one-time funding in the Contractual Services ($64,400), Office and Administrative ($20,560), Operating Supplies ($1,000), and Printing and Binding ($5,000) accounts for equipment lease, outreach consultants, training services, and marketing materials.<br>*EX: $90,960* | 90,960 | - | 90,960 |
| 14. **LGBTQ+ Liaison**<br>Continue funding and resolution authority for one Community Affairs Advocate to serve as a liaison to community groups, City departments, civic officers, commissioners, and elected officials and to develop programs that focus on the LGBTQ+ community. Related costs consist of employee benefits.<br>*SG: $154,352*<br>*Related Costs: $71,023* | 154,352 | - | 225,375 |
| 15. **Communications and Grants Director**<br>Continue funding and resolution authority for one Principal Project Coordinator to oversee communications, prepare and submit grant applications, and supervise policy fellows. Related costs consist of employee benefits.<br>*SG: $143,678*<br>*Related Costs: $67,448* | 143,678 | - | 211,126 |
| **Increased Services** | | | |
| 16. **Public Information Director**<br>Add funding and resolution authority for one Public Information Director I to develop and provide public outreach, social media, and communications services. Related costs consist of employee benefits.<br>*SG: $130,798*<br>*Related Costs: $63,134* | 130,798 | - | 193,932 |

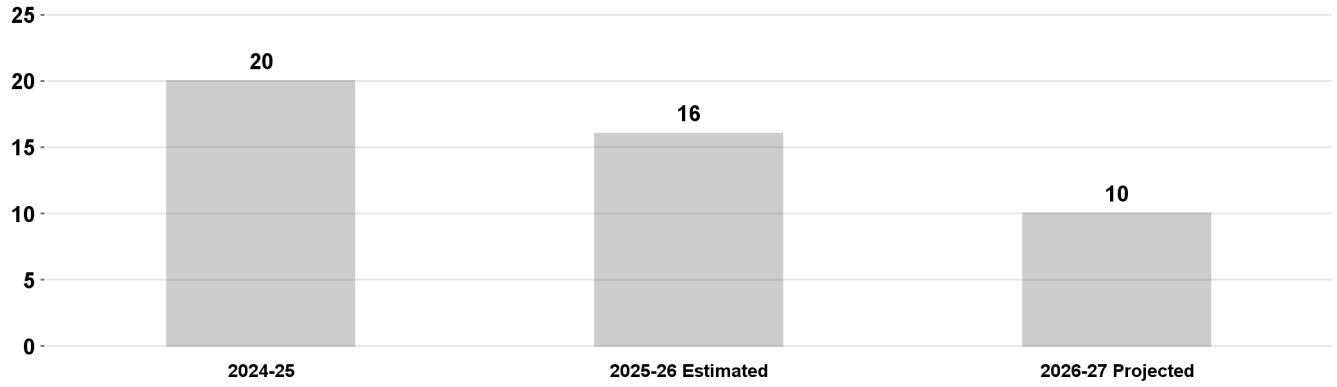
## Commission Oversight and Discrimination Enforcement

| | | |
|---|---|---|
| **TOTAL Commission Oversight and Discrimination** | **(243,106)** | **-** |
| 2025-26 Program Budget | 2,505,204 | 4 |
| Changes in Salaries, Expense, Equipment, and Special | (243,106) | - |
| **2026-27 PROGRAM BUDGET** | **2,262,098** | **4** |

## Civil Rights Enforcement

This program enforces the City's Civil and Human Rights Law, which prohibits discrimination in the private sector in the areas of commerce, education, employment, and housing. This program leads the enforcement effort and works to improve reporting channels and prevent hate and discrimination from occurring.

**Number of Notice Violations Issued**




| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: ($471,162)*<br>*Related Costs: ($226,613)* | (471,162) | - | (697,775) |
| **Continuation of Services** | | | |
| 17. **Discrimination Enforcement**<br>Continue funding and resolution authority for two Special Investigator Is to oversee and conduct the discrimination intake and investigation process. Related costs consist of employee benefits.<br>*SG: $210,597*<br>*Related Costs: $109,189* | 210,597 | - | 319,786 |
| 18. **Civil Rights Outreach**<br>Continue funding and resolution authority for one Community Affairs Advocate to promote civil rights enforcement programs and conduct policy analysis. Related costs consist of employee benefits.<br>*SG: $154,352*<br>*Related Costs: $71,023* | 154,352 | - | 225,375 |
| **Increased Services** | | | |
| 19. **Civil Rights Enforcement Enhancement**<br>Add funding and resolution authority for two Special Investigator Is to conduct investigations and enforce the Los Angeles Civil and Human Rights Ordinance. Related costs consist of employee benefits.<br>*SG: $210,597*<br>*Related Costs: $109,189* | 210,597 | - | 319,786 |

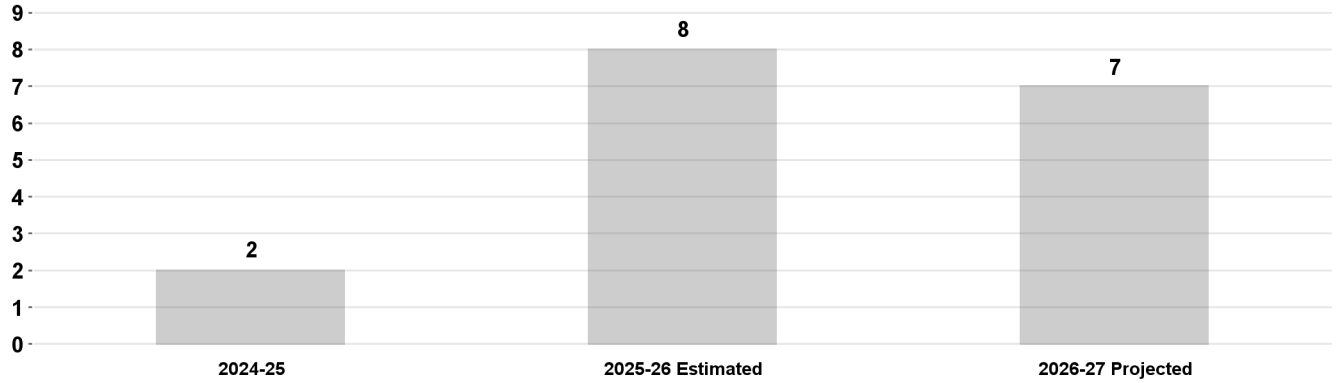
## Civil Rights Enforcement

| | | |
|---|---|---|
| **TOTAL Civil Rights Enforcement** | **104,384** | **-** |
| 2025-26 Program Budget | 629,449 | 1 |
| Changes in Salaries, Expense, Equipment, and Special | 104,384 | - |
| **2026-27 PROGRAM BUDGET** | **733,833** | **1** |

## Office of Race and Equity

This program supports equitable outcomes in the City by addressing systemic oppression and prioritizing historically marginalized communities through policy and programs. This program conducts policy analysis and research, data monitoring and evaluation, civic engagement, technical assistance and training, and community advisory initiatives. This program also provides administrative and programmatic support to the Reparations Advisory Commission.

**Number of Equity Focused Reports Issued**




| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: ($773,237)*<br>*Related Costs: ($379,675)* | (773,237) | - | (1,152,912) |
| **Continuation of Services** | | | |
| 20. **Office of Race and Equity**<br>Continue funding and resolution authority for five positions consisting of four Human Relations Advocates and one Management Analyst to develop and implement equity-related service programs and develop equity policy analysis criteria for the Office of Race and Equity. One vacant Human Relations Advocate is not continued. Related costs consist of employee benefits.<br>*SG: $510,692*<br>*Related Costs: $267,681* | 510,692 | - | 778,373 |
| 21. **Office of Race and Equity Director**<br>Continue funding and resolution authority for one Principal Project Coordinator to oversee the Office of Race and Equity. Related costs consist of employee benefits.<br>*SG: $143,678*<br>*Related Costs: $67,448* | 143,678 | - | 211,126 |
| **TOTAL Office of Race and Equity** | **(118,867)** | **-** | |
| 2025-26 Program Budget | 773,237 | - | |
| Changes in Salaries, Expense, Equipment, and Special | (118,867) | - | |
| **2026-27 PROGRAM BUDGET** | **654,370** | **-** | |

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

| 2024-25 Actual Expenditures | 2025-26 Adopted Amount | 2025-26 Estimated Expenditures | Program/Code/Description | 2026-27 Contract Amount |
|---|---|---|---|---|
| | | | **Commission Oversight and Discrimination Enforcement - BA1501** | |
| $ 1,436 | $ 6,400 | $ 6,000 | 1. Photocopier lease and maintenance | $ 6,400 |
| 8,328 | - | 45,000 | 2. Operational costs | - |
| 188,374 | - | 13,000 | 3. Internal and external training | - |
| 20,781 | 15,000 | 43,000 | 4. Discrimination enforcement and outreach consultants | 15,000 |
| 2,820 | 7,000 | 5,000 | 5. Translation services | 7,000 |
| 11,483 | 55,290 | 2,000 | 6. Information technology services | 55,290 |
| 49,229 | 50,000 | 54,000 | 7. Security services | - |
| 191,450 | - | - | 8. Midnight Stroll transgender services | - |
| 137,250 | - | - | 9. Black People Experiencing Homelessness study | - |
| 139,272 | 16,000 | 16,000 | 10. Community engagement and outreach | 16,000 |
| 298,663 | - | - | 11. Reparations programs management | - |
| - | 40,000 | - | 12. Case management system | 11,000 |
| $ 1,049,086 | $ 189,690 | $ 184,000 | **Commission Oversight and Discrimination Enforcement Total** | $ 110,690 |
| $ 1,049,086 | $ 189,690 | $ 184,000 | **TOTAL CONTRACTUAL SERVICES ACCOUNT** | $ 110,690 |

# Civil, Human Rights and Equity

| Position Counts | | | | | | |
|---|---|---|---|---|---|---|
| 2025-26 | Change | 2026-27 | Code | Title | 2026-27 Salary Range and Annual Salary | |
| GENERAL | | | | | | |
| Regular Positions | | | | | | |
| 1 | - | 1 | 0602-2 | Special Investigator II | 5523(2) | (115,320 - 173,220) |
| 1 | - | 1 | 1537 | Project Coordinator | 4006(2) | (83,645 - 125,634) |
| 1 | - | 1 | 7319 | Assistant General Manager, Civil, Human Rights and Equity | 8509(2) | (177,667 - 266,867) |
| 1 | - | 1 | 9171-2 | Senior Management Analyst II | 6518(2) | (136,095 - 204,456) |
| 1 | - | 1 | 9423 | Executive Director Civil, Human Rights and Equity Department | | (346,044) |
| 5 | - | 5 | | | | |
| Commissioner Positions | | | | | | |
| 25 | - | 25 | 0101-1 | Commissioner | $25/mtg | |
| 25 | - | 25 | | | | |
| AS NEEDED | | | | | | |
| To be Employed As Needed in Such Numbers as Required | | | | | | |
| | | | 0102 | Commission Hearing Examiner | $900/day | |
| | | | 1502 | Student Professional Worker | 2036(7) | (42,511 - 63,892) |
| | | | 1535-1 | Administrative Intern I | 1935(9) | (40,402 - 60,698) |
| | | | 1535-2 | Administrative Intern II | 2110(9) | (44,056 - 66,168) |

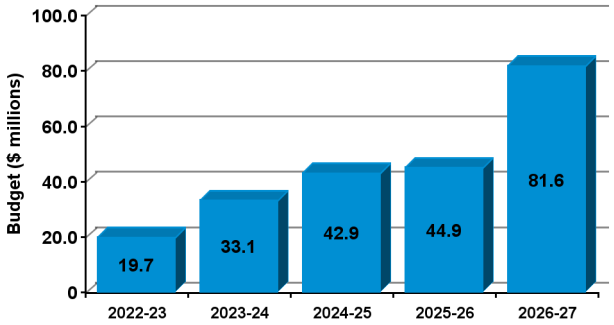
| | Regular Positions | Commissioner Positions |
|---|---|---|
| **Total** | 5 | 25 |

# COMMUNITY INVESTMENT

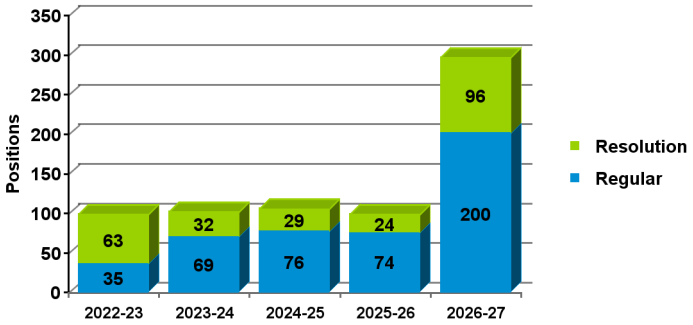
**2026-27 Proposed Budget**

## FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

### FIVE-YEAR BUDGET HISTORY



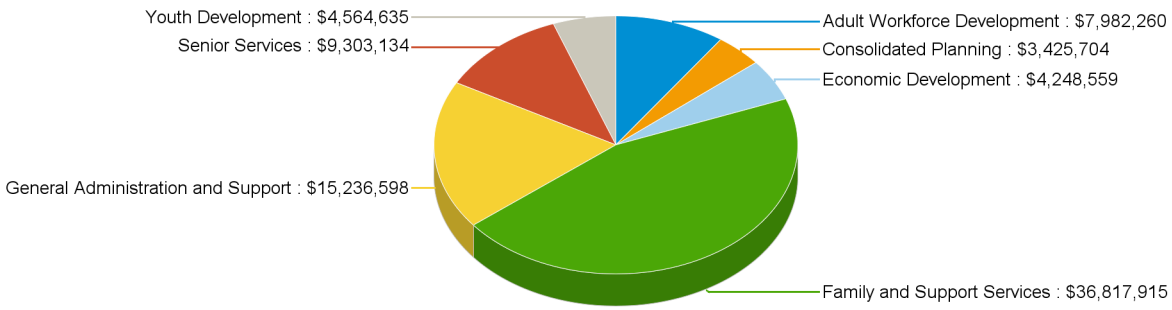

### FIVE-YEAR POSITION AUTHORITY HISTORY




## SUMMARY OF 2026-27 PROPOSED BUDGET CHANGES

| | Total Budget | | | General Fund | | | Special Fund | | |
|---|---|---|---|---|---|---|---|---|---|
| | | Regular | Resolution | | Regular | Resolution | | Regular | Resolution |
| **2025-26 Adopted** | $44,860,028 | 74 | 24 | $36,430,814 81.2% | 20 | 8 | $8,429,214 18.8% | 54 | 16 |
| **2026-27 Proposed** | $81,578,805 | 200 | 96 | $52,638,624 64.5% | 41 | 31 | $28,940,181 35.5% | 159 | 65 |
| **Change from Prior Year** | **$36,718,777** | **126** | **72** | **$16,207,810** | **21** | **23** | **$20,510,967** | **105** | **49** |

## 2026-27 FUNDING DISTRIBUTION BY PROGRAM




## MAIN BUDGET ITEMS

| | | Funding | Positions |
|---|---|---|---|
| * | Survivor Services System | $7,992,357 | - |
| * | Transfer of Economic Development Programs | $1,972,984 | 12 |
| * | Transfer of Adult Workforce Development Programs | $2,553,075 | 16 |
| * | Transfer of Youth Development Programs | $899,039 | 6 |
| * | Transfer of Youth Workforce Development Programs | $1,806,658 | 11 |
| * | Transfer of Senior Services Programs | $6,533,991 | 24 |

## Recapitulation of Changes

| | Adopted Budget 2025-26 | Total Budget Changes | Total Budget 2026-27 |
|---|---|---|---|
| **EXPENDITURES AND APPROPRIATIONS** | | | |
| **Salaries** | | | |
| Salaries General | 11,497,059 | 24,008,210 | 35,505,269 |
| Salaries, As-Needed | 12,552 | 616,176 | 628,728 |
| Overtime General | 5,135 | 100,981 | 106,116 |
| Total Salaries | 11,514,746 | 24,725,367 | 36,240,113 |
| **Expense** | | | |
| Printing and Binding | 15,134 | 37,411 | 52,545 |
| Travel | 2,341 | 41,207 | 43,548 |
| Contractual Services | 33,085,185 | 10,681,296 | 43,766,481 |
| Transportation | 12,125 | 17,392 | 29,517 |
| Water and Electricity | - | 5,000 | 5,000 |
| Office and Administrative | 230,497 | 257,442 | 487,939 |
| Operating Supplies | - | 32,697 | 32,697 |
| Leasing | - | 830,965 | 830,965 |
| Total Expense | 33,345,282 | 11,903,410 | 45,248,692 |
| **Special** | | | |
| Youth Council Stipends | - | 90,000 | 90,000 |
| Total Special | - | 90,000 | 90,000 |
| **Total Community Investment** | **44,860,028** | **36,718,777** | **81,578,805** |

## Recapitulation of Changes

| | Adopted Budget 2025-26 | Total Budget Changes | Total Budget 2026-27 |
|---|---|---|---|
| **SOURCES OF FUNDS** | | | |
| General Fund | 36,430,814 | 16,207,810 | 52,638,624 |
| Community Development Trust Fund (Sch. 8) | 6,998,142 | 2,720,604 | 9,718,746 |
| Community Service Block Grant Trust Fund (Sch. 13) | 1,001,437 | 99,617 | 1,101,054 |
| Area Plan for the Aging Title 7 Fund (Sch. 21) | - | 2,838,626 | 2,838,626 |
| Other Programs for the Aging (Sch. 21) | - | 580,168 | 580,168 |
| Workforce Innovation and Opportunity Act Fund (Sch. 22) | - | 12,313,809 | 12,313,809 |
| Proposition A Local Transit Assistance Fund (Sch. 26) | - | 542,424 | 542,424 |
| CRA Non-Housing Bond Proceeds Fund (Sch. 29) | - | 413,172 | 413,172 |
| Economic Development Trust Fund (Sch. 29) | - | 395,018 | 395,018 |
| HOME-ARP (Sch. 29) | 263,125 | 56,019 | 319,144 |
| LA County Youth Job Program Fund (Sch. 29) | - | 472,130 | 472,130 |
| Traffic Safety Education Program Fund (Sch. 29) | 166,510 | 79,380 | 245,890 |
| **Total Funds** | **44,860,028** | **36,718,777** | **81,578,805** |
| Percentage Change | | | 81.85% |
| Positions | 74 | 126 | 200 |

## 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. **2025-26 Employee Compensation Adjustment**<br>Related costs consist of employee benefits.<br>*SG: $366,614*<br>*Related Costs: $120,763* | 366,614 | - | 487,377 |
| 2. **2026-27 Employee Compensation Adjustment**<br>Related costs consist of employee benefits.<br>*SG: $81,207*<br>*Related Costs: $26,750* | 81,207 | - | 107,957 |
| 3. **Salary Step and Turnover Effect**<br>Related costs consist of employee benefits.<br>*SG: $181,835*<br>*Related Costs: $59,896* | 181,835 | - | 241,731 |

| 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**<br>Delete one-time expense funding.<br>*EX: ($25,358,082)* | (25,358,082) | - | (25,358,082) |
| 5. **Deletion of Funding for Resolution Authorities**<br>Delete funding for 24 resolution authority positions. An additional three positions were approved during 2025-26. 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.<br><br>24 positions are continued:<br>Solid Ground Program (Three positions)<br>Children's Savings Account Program (Two positions)<br>Child Care Support (One position)<br>Commission Support (One position)<br>Community Services (One position)<br>Office of Community Wealth (One position)<br>Office of Immigrant Inclusion and Language Access (Two positions)<br>Survivor Services System (One position)<br>Consolidated Plan Staff (One position)<br>Ending Family Poverty (Two positions)<br>Public Information (One position)<br>Consolidated Plan System Support (One position)<br>Contracts and Procurement (One position)<br>Financial Management (One position)<br>Systems Support (One position)<br>Consolidated Plan Administration (Four positions)<br><br>Three positions approved during 2025-26 are continued:<br>Office of Youth Development (One position)<br>Senior Services Oversight (One position)<br>Economic Development Oversight (One position)<br>*SG: ($2,674,231)*<br>*Related Costs: ($1,340,584)* | (2,674,231) | - | (4,014,815) |
| 6. **Deletion of One-Time Salary Funding**<br>Delete one-time Salaries General funding. Related costs consist of employee benefits.<br>*SG: ($120,054)*<br>*Related Costs: ($39,545)* | (120,054) | - | (159,599) |

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Continuation of Services** | | | |
| 7. **Solid Ground Program**<br>Continue funding and resolution authority for three positions consisting of two Management Analysts and one Accountant to support the Solid Ground Program. Partial funding is provided by the HOME-ARP Fund ($21,193). Related costs consist of employee benefits.<br>*SG: $311,461*<br>*Related Costs: $162,300* | 311,461 | - | 473,761 |
| **Efficiencies to Services** | | | |
| 8. **Expense Account Reduction**<br>Reduce funding in the Salaries, As-Needed ($100,000), Contractual Services ($235,000), Office and Administrative ($116,769), Operating Supplies ($90,000) and Leasing ($391,983) accounts to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. Partial funding was provided by the Community Development Trust Fund ($135,770), LA County Youth Job Program Fund ($14,412), CRA Non-Housing Bond Proceeds Fund ($16,769), and Workforce Innovation and Opportunity Act Fund ($748,343).<br>*SAN: ($100,000) EX: ($833,752)* | (933,752) | - | (933,752) |
| **Other Changes or Adjustments** | | | |
| 9. **Program Realignment**<br>Transfer positions and funding between budgetary programs to reflect the Department's current organizational structure. Realign as-needed employment authority for the Administrative Clerk, Administrative Intern I, Administrative Intern II, Community and Administrative Support Worker III, Student Professional Worker, and Student Worker classifications. There will be no change to the level of services provided nor to the overall funding provided to the Department. | - | - | - |
| 10. **Executive Management Adjustment**<br>Add funding and regular authority for one Chief Management Analyst to oversee department-wide performance management and program integration. Delete funding and regular authority for one Senior Management Analyst II. The salary cost difference will be absorbed by the Department. | - | - | - |
| **TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS** | **(28,145,002)** | **-** | |

## Community Investment

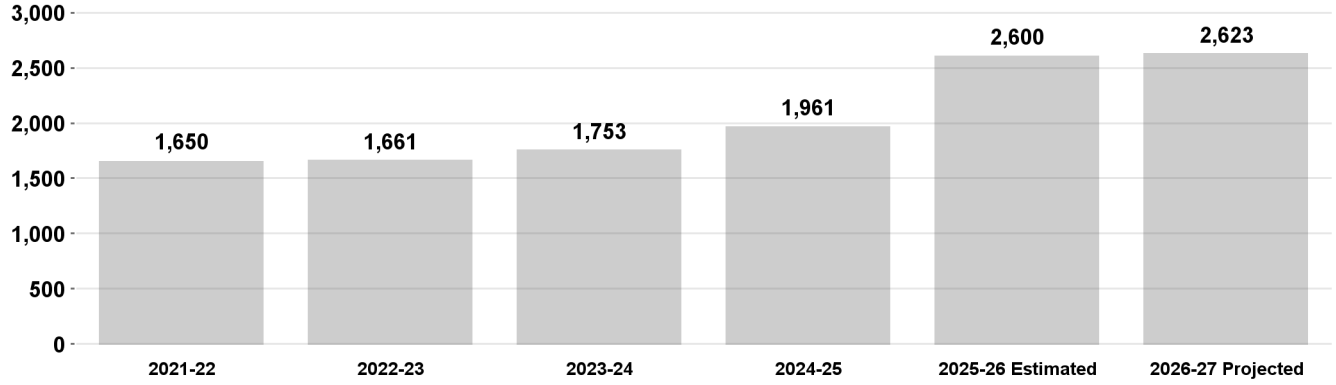
This program develops and administers the City's Five-Year Housing and Community Development Consolidated Plan, which is funded by various sources of funds including the Community Development Block Grant. The program also implements and oversees services such as neighborhood improvement, FamilySource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

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs** | (44,860,028) | (74) | (50,572,265) |
| Related costs consist of employee benefits. | | | |
| *SG: ($11,497,059) SAN: ($12,552) SOT: ($5,135)* | | | |
| *EX: ($33,345,282)* | | | |
| *Related Costs: ($5,712,237)* | | | |
| **TOTAL Community Investment** | **(44,860,028)** | **(74)** | |
| 2025-26 Program Budget | 44,860,028 | 74 | |
| Changes in Salaries, Expense, Equipment, and Special | (44,860,028) | (74) | |
| **2026-27 PROGRAM BUDGET** | **-** | **-** | |

## Family and Support Services

This program implements and oversees the FamilySource System, domestic violence and human trafficking shelters, community wealth building and financial empowerment, workshops for traffic safety and compliance with safety restraint laws, immigrant inclusion, language access, and specially targeted programs to support vulnerable populations in the City of Los Angeles.

**Number of Domestic Violence Victims Served**




| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: $1,756,200 SAN: $12,552 SOT: $5,135*<br>*EX: $7,976,400*<br>*Related Costs: $895,834* | 9,750,287 | 14 | 10,646,121 |
| **Continuation of Services** | | | |
| 11. **Children's Savings Account Program**<br>Continue funding and resolution authority for two Project Coordinators to support the Children's Savings Account Program. Funding is provided by the Community Development Trust Fund. Related costs consist of employee benefits.<br>*SG: $207,154*<br>*Related Costs: $108,036* | 207,154 | - | 315,190 |
| 12. **Child Care Support**<br>Continue funding and resolution authority for one Senior Project Coordinator to support child care initiatives and access to child care. Funding is provided by the Community Development Trust Fund. Related costs consist of employee benefits.<br>*SG: $132,163*<br>*Related Costs: $63,592* | 132,163 | - | 195,755 |
| 13. **Commission Support**<br>Continue funding and resolution authority for one Human Relations Advocate to support the Community Action Board and the Domestic Violence Alliance. Related costs consist of employee benefits.<br>*SG: $125,350*<br>*Related Costs: $61,309* | 125,350 | - | 186,659 |

## Family and Support Services

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Continuation of Services** | | | |
| 14. **Community Services**<br>Continue funding and resolution authority for one Assistant Chief Grants Administrator to oversee the Community Services Section. Funding is provided by the Community Development Trust Fund. Related costs consist of employee benefits.<br>*SG: $174,275*<br>*Related Costs: $77,695* | 174,275 | - | 251,970 |
| 15. **Office of Community Wealth**<br>Continue funding and resolution authority for one Senior Project Coordinator to oversee the Office of Community Wealth. Funding is provided by the Community Development Trust Fund. Related costs consist of employee benefits.<br>*SG: $132,163*<br>*Related Costs: $63,592* | 132,163 | - | 195,755 |
| 16. **Office of Immigrant Inclusion and Language Access**<br>Continue funding and resolution authority for two positions consisting of one Senior Project Coordinator and one Management Analyst to support immigrant inclusion and language access. Funding is provided by the Community Development Trust Fund ($79,299), Community Services Block Grant Trust Fund ($52,865), and HOME-ARP Fund ($48,171). Related costs consist of employee benefits.<br>*SG: $245,508*<br>*Related Costs: $120,881* | 245,508 | - | 366,389 |
| 17. **Survivor Services System**<br>Continue funding and resolution authority for one Management Analyst to support the Survivor Services System. Continue one-time funding in the Contractual Services Account. Related costs consist of employee benefits.<br>*SG: $113,345 EX: $7,879,012*<br>*Related Costs: $57,289* | 7,992,357 | - | 8,049,646 |
| 18. **FamilySource System**<br>Continue one-time funding in the Contractual Services Account to support 19 FamilySource Centers.<br>*EX: $16,755,594* | 16,755,594 | - | 16,755,594 |
| 19. **Case Management System**<br>Continue one-time funding in the Office and Administrative Account to provide software and licenses for the Case Management/Productivity Tracking System.<br>*EX: $177,431* | 177,431 | - | 177,431 |
| 20. **RepresentLA**<br>Continue one-time funding in the Contractual Services Account to support immigrant legal services.<br>*EX: $1,000,000* | 1,000,000 | - | 1,000,000 |

## Family and Support Services

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Increased Services** | | | |
| 21. **Grants Management and Administration**<br>Add one-time funding in the Salaries, As-Needed ($36,000), Overtime General ($30,000), Travel ($29,633), and Office and Administrative ($30,000) accounts for grants management and administration. Funding is provided by the Community Services Block Grant Trust Fund ($54,633) and the Traffic Safety Education Program Fund ($71,000).<br>*SAN: $36,000 SOT: $30,000 EX: $59,633* | 125,633 | - | 125,633 |
| **TOTAL Family and Support Services** | **36,817,915** | **14** | |
| 2025-26 Program Budget | - | - | |
| Changes in Salaries, Expense, Equipment, and Special | 36,817,915 | 14 | |
| **2026-27 PROGRAM BUDGET** | **36,817,915** | **14** | |

## Consolidated Planning

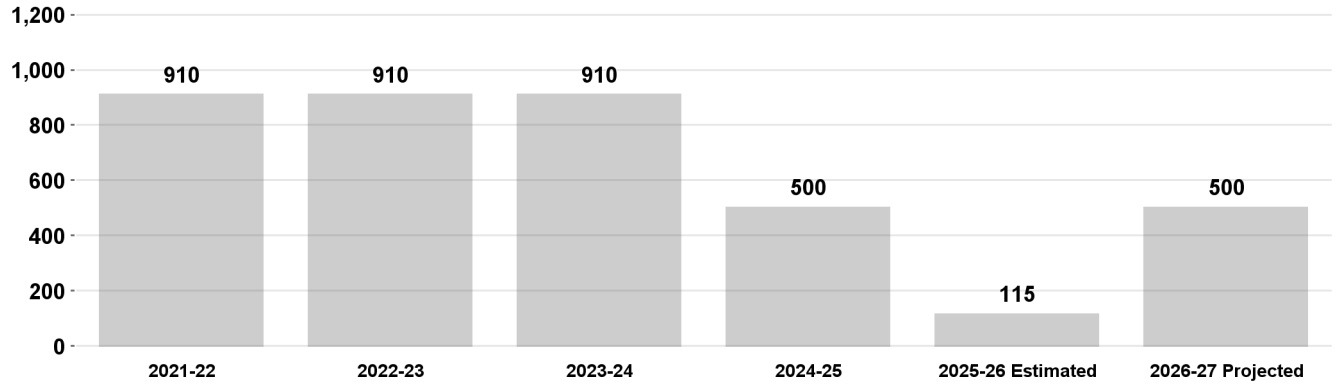
This program develops and administers the City's Five-Year Housing and Community Development Consolidated Plan, which includes the Community Development Block Grant. This program includes grant administration, planning, environmental reviews, neighborhood improvement, and service payback.

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: $3,372,342*<br>*Related Costs: $1,644,938* | 3,372,342 | 27 | 5,017,280 |
| **Continuation of Services** | | | |
| 22. **Consolidated Plan Staff**<br>Continue funding and resolution authority for one Administrative Clerk to support the Consolidated Planning Division. Funding is provided by the Community Development Trust Fund. Related costs consist of employee benefits.<br>*SG: $53,362*<br>*Related Costs: $37,201* | 53,362 | - | 90,563 |
| **TOTAL Consolidated Planning** | **3,425,704** | **27** | |
| 2025-26 Program Budget | - | - | |
| Changes in Salaries, Expense, Equipment, and Special | 3,425,704 | 27 | |
| **2026-27 PROGRAM BUDGET** | **3,425,704** | **27** | |

## Economic Development

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

**Number of New Jobs Created Through Business Source Centers**




| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: $196,279 EX: ($89,475)*<br>*Related Costs: $84,694* | 106,804 | 1 | 191,498 |
| **Transfer of Services** | | | |
| 23. **Transfer of Economic Development Programs**<br>Add funding and regular authority for 12 positions consisting of one Chief Grants Administrator, one Assistant Chief Grants Administrator, one Industrial and Commercial Finance Officer II, three Industrial and Commercial Finance Officer Is, one Senior Real Estate Officer, four Management Analysts, and one Administrative Clerk to support economic development activities that were previously under the Economic and Workforce Development Department. Add funding in the Salaries, As-Needed ($30,886), Overtime General ($1,858), Printing and Binding ($970), Contractual Services ($71,223), Transportation ($1,994), Office and Administrative ($34,488), Operating Supplies ($514), and Leasing ($130,511) accounts. Partial funding is provided by the Community Development Trust Fund ($1,053,944) and CRA Non-Housing Bond Proceeds Fund ($268,326). The economic development function will be transferred from the Economic and Workforce Development Department to the Community Investment Department effective July 1, 2026. See related Economic and Workforce Development Department item. Related costs consist of employee benefits.<br>*SG: $1,700,540 SAN: $30,886 SOT: $1,858*<br>*EX: $239,700*<br>*Related Costs: $794,746* | 1,972,984 | 12 | 2,767,730 |

## Economic Development

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Transfer of Services** | | | |
| 24. **Asset Management**<br>Add funding and resolution authority for two positions consisting of one Property Manager III and one Rehabilitation Construction Specialist III to support asset management activities that were previously under the Economic and Workforce Development Department. Related costs consist of employee benefits.<br>*SG: $370,886*<br>*Related Costs: $162,870* | 370,886 | - | 533,756 |
| 25. **Jobs and Economic Development Incentive Zones**<br>Add funding and resolution authority for three positions consisting of two Management Analysts and one Senior Management Analyst II to support the Jobs and Economic Development Incentive Zones program that was previously under the Economic and Workforce Development Department. Partial funding is provided by the Economic Development Trust Fund ($107,880) and the Community Development Trust Fund ($62,828). Related costs consist of employee benefits.<br>*SG: $395,268*<br>*Related Costs: $190,364* | 395,268 | - | 585,632 |
| 26. **Legacy Business**<br>Add funding and resolution authority for one Management Analyst to support the Legacy Business Program that was previously under the Economic and Workforce Development Department. Related costs consist of employee benefits.<br>*SG: $107,880*<br>*Related Costs: $55,459* | 107,880 | - | 163,339 |
| 27. **Jobs, Legacy Business, and Good Food Zones**<br>Add funding and resolution authority for two Management Analysts to support the Jobs and Economic Development Incentive Zones, Legacy Business, and Good Food Zone programs that were previously under the Economic and Workforce Development Department. Partial funding is provided by the Economic Development Trust Fund ($107,880). Related costs consist of employee benefits.<br>*SG: $215,760*<br>*Related Costs: $110,918* | 215,760 | - | 326,678 |

## Economic Development

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Transfer of Services** | | | |
| 28. **Business Advancement - Incubators and Accelerators**<br>Add funding and resolution authority for one Senior Management Analyst II to support the Incubator and Accelerator programs that were previously under the Economic and Workforce Development Department. Partial funding is provided by the Community Development Trust Fund ($89,754). Related costs consist of employee benefits.<br>*SG: $179,508*<br>*Related Costs: $79,448* | 179,508 | - | 258,956 |
| 29. **Real Estate and Facilities Redevelopment**<br>Add funding and resolution authority for one Principal Project Coordinator to support real estate redevelopment activities that were previously under the Economic and Workforce Development Department. Related costs consist of employee benefits.<br>*SG: $151,679*<br>*Related Costs: $70,127* | 151,679 | - | 221,806 |
| 30. **Economic Development and Comprehensive Job Creation**<br>Add one-time funding in the Contractual Services Account for asset management and economic development that was previously under the Economic and Workforce Development Department.<br>*EX: $173,789* | 173,789 | - | 173,789 |
| 31. **LA Optimized**<br>Add funding and resolution authority for one Management Analyst to support the LA Optimized program that was previously under the Economic and Workforce Development Department. Related costs consist of employee benefits.<br>*SG: $107,880*<br>*Related Costs: $55,459* | 107,880 | - | 163,339 |
| 32. **Economic Development - Special Projects**<br>Add funding and resolution authority for one Senior Management Analyst II to develop and implement the Citywide Economic Development Strategy and related special projects that were previously under the Economic and Workforce Development Department. Related costs consist of employee benefits.<br>*SG: $179,508*<br>*Related Costs: $79,447* | 179,508 | - | 258,955 |

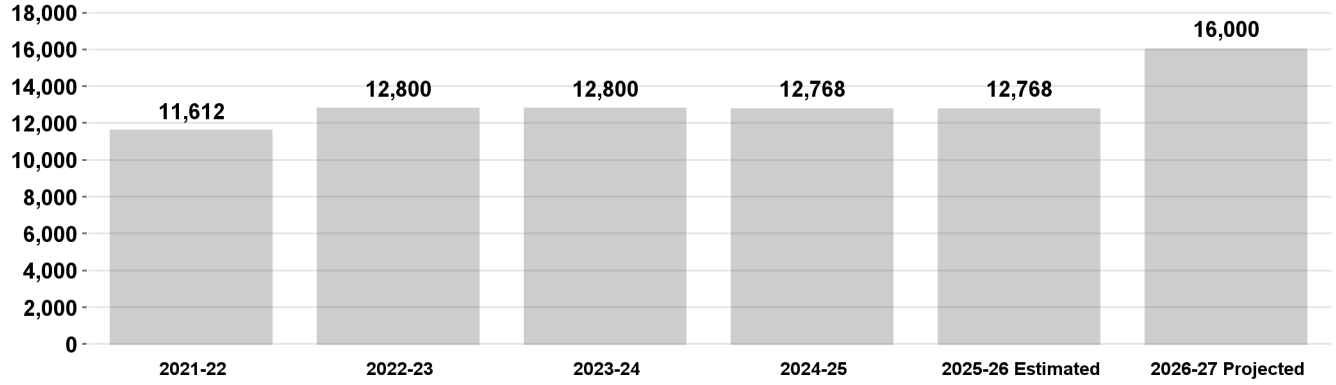
## Economic Development

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Transfer of Services** | | | |
| 33. **Real Estate and Asset Management**<br>Add funding and resolution authority for one Chief Grants Administrator to support real estate and asset management programs that were previously under the Economic and Workforce Development Department. Partial funding is provided by the Economic Development Trust Fund ($107,355). Related costs consist of employee benefits.<br>*SG: $214,710*<br>*Related Costs: $91,236* | 214,710 | - | 305,946 |
| 34. **Real Estate Administrative Support**<br>Add funding and resolution authority for one Real Estate Trainee to support real estate and asset management programs that were previously under the Economic and Workforce Development Department. Funding is provided by the Economic Development Trust Fund. Related costs consist of employee benefits.<br>*SG: $71,903*<br>*Related Costs: $43,410* | 71,903 | - | 115,313 |
| **TOTAL Economic Development** | **4,248,559** | **13** | |
| 2025-26 Program Budget | - | - | |
| Changes in Salaries, Expense, Equipment, and Special | 4,248,559 | 13 | |
| **2026-27 PROGRAM BUDGET** | **4,248,559** | **13** | |

## Adult Workforce Development

This program administers the City's Workforce Development system consisting of the City's WorkSource Centers, Rapid Response programs, and other career and employment training programs for adults, funded by the U.S. Department of Labor under the Workforce Innovation and Opportunity Act and other various grants.

**Number of WIOA-Funded Adults Placed in Jobs**




| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SAN: ($100,000) EX: ($158,440)* | (258,440) | - | (258,440) |
| **Transfer of Services** | | | |
| 35. **Transfer of Adult Workforce Development Programs**<br>Add funding and regular authority for 16 positions consisting of one Commission Executive Assistant II, one Senior Management Analyst II, two Senior Management Analyst Is, eight Management Analysts, two Senior Administrative Clerks, and two Administrative Clerks to support adult workforce development activities that were previously under the Economic and Workforce Development Department. Add funding in the Salaries, As-Needed ($182,552), Overtime General ($38,148), Printing and Binding ($15,942), Travel ($1,179), Contractual Services ($50,811), Transportation ($2,376), Office and Administrative ($78,288), Operating Supplies ($5,400), and Leasing ($403,560) accounts. Partial funding is provided by the Workforce Innovation and Opportunity Act Fund ($2,544,772) and Community Development Trust Fund ($7,478). The adult workforce development function will be transferred from the Economic and Workforce Development Department to the Community Investment Department effective July 1, 2026. See related Economic and Workforce Development Department item. Related costs consist of employee benefits.<br>*SG: $1,774,819 SAN: $182,552 SOT: $38,148*<br>*EX: $557,556*<br>*Related Costs: $898,211* | 2,553,075 | 16 | 3,451,286 |

## Adult Workforce Development

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Transfer of Services** | | | |
| 36. **Adult Workforce Development**<br>Add funding and resolution authority for 11 positions consisting of one Assistant Chief Grants Administrator, one Project Assistant, two Project Coordinators, one Senior Management Analyst II, two Senior Project Assistants, and four Senior Project Coordinators to implement the Workforce Development Board Annual Plan for adult workforce development services that were previously under the Economic and Workforce Development Department. Funding is provided by the Workforce Innovation and Opportunity Act Fund. Related costs consist of employee benefits.<br>*SG: $1,333,053*<br>*Related Costs: $659,069* | 1,333,053 | - | 1,992,122 |
| 37. **Los Angeles Regional Initiative for Social Enterprise**<br>Add one-time funding in the Salaries, As-Needed ($20,000), Overtime General ($7,815), Printing and Binding ($400), Contractual Services ($2,549,785), and Office and Administrative ($2,000) accounts for the continued implementation of the Los Angeles Regional Initiative for Social Enterprise that was previously under the Economic and Workforce Development Department. This program provides subsidized job development services for individuals experiencing homelessness.<br>*SAN: $20,000 SOT: $7,815 EX: $2,552,185* | 2,580,000 | - | 2,580,000 |
| 38. **Workforce Development Board Annual Plan**<br>Add funding and resolution authority for one Senior Project Assistant to implement the Workforce Development Board Annual Plan that was previously under the Economic and Workforce Development Department. Funding is provided by the Workforce Innovation and Opportunity Act Fund. Related costs consist of employee benefits.<br>*SG: $78,745*<br>*Related Costs: $45,702* | 78,745 | - | 124,447 |
| 39. **Annual Plan - Special Projects**<br>Add funding and resolution authority for one Senior Project Coordinator to support special projects funded through the Workforce Development Board Annual Plan that was previously under the Economic and Workforce Development Department. Funding is provided by the Workforce Innovation and Opportunity Act Fund. Related costs consist of employee benefits.<br>*SG: $128,248*<br>*Related Costs: $62,280* | 128,248 | - | 190,528 |

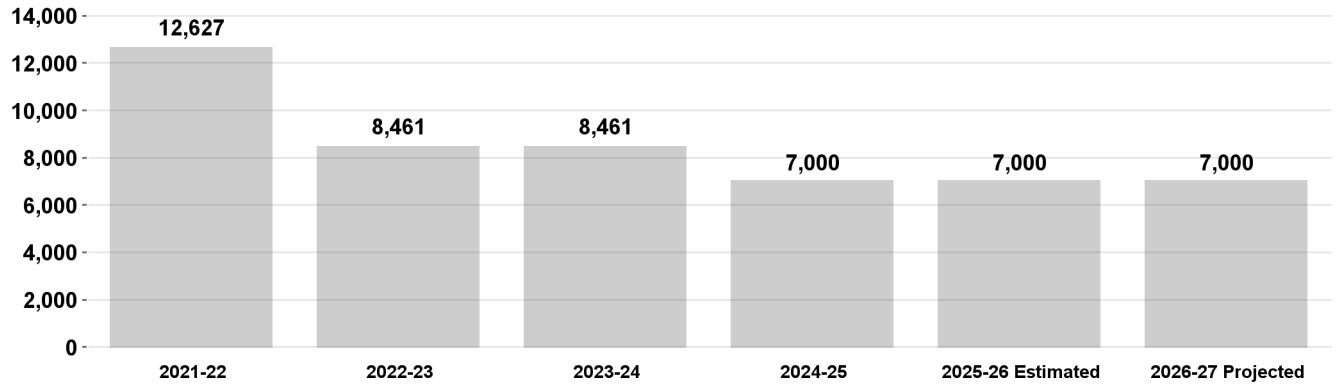
## Adult Workforce Development

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Transfer of Services** | | | |
| 40. **Workforce Development Support**<br>Add funding and resolution authority for three positions consisting of one Chief Grants Administrator, one Senior Project Coordinator, and one Senior Management Analyst I to support programs funded through the Workforce Development Board Annual Plan that was previously under the Economic and Workforce Development Department. Funding is provided by the Workforce Innovation and Opportunity Act Fund. Related costs consist of employee benefits.<br>*SG: $485,669*<br>*Related Costs: $220,641* | 485,669 | - | 706,310 |
| 41. **Day Laborer Services**<br>Add one-time funding in the Contractual Services Account to support the Day Laborer Program that was previously under the Economic and Workforce Development Department. This program provides assistance at seven strategic sites across the City to match individuals with employers seeking day labor.<br>*EX: $1,081,910* | 1,081,910 | - | 1,081,910 |
| **Other Changes or Adjustments** | | | |
| 42. **Adult Workforce Management**<br>Upgrade one Senior Management Analyst I to one Senior Management Analyst II to oversee adult workforce strategies. The incremental salary cost will be absorbed by the Department. | - | - | - |
| **TOTAL Adult Workforce Development** | **7,982,260** | **16** | |
| 2025-26 Program Budget | - | - | |
| Changes in Salaries, Expense, Equipment, and Special | 7,982,260 | 16 | |
| **2026-27 PROGRAM BUDGET** | **7,982,260** | **16** | |

## Youth Development

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; supports the Olivia E. Mitchell L.A. Youth Council; and manages the Youth Workforce System, including YouthSource Centers, Hire LAs Youth, Summer Youth Employment Program, re-engagement services, and career pathway initiatives.

**Number of HireLA's Youth Placed in Employment**




| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*EX: ($284,931)* | (284,931) | - | (284,931) |
| **Continuation of Services** | | | |
| 43. **Office of Youth Development**<br>Add funding and continue resolution authority for one Chief Management Analyst to oversee the Office of Youth Development. This position was approved during 2025-26 (C.F. 25-0600-S43). Related costs consist of employee benefits.<br>*SG: $192,956*<br>*Related Costs: $83,951* | 192,956 | - | 276,907 |

## Youth Development

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Transfer of Services** | | | |
| 44. **Transfer of Youth Development Programs**<br>Add funding and regular authority for six positions consisting of two Senior Management Analyst Is, one Data Analyst I, one Community Affairs Advocate, one Human Relations Advocate, and one Administrative Clerk to support youth development services that were previously under the Youth Development Department. Add funding in the Salaries, As-Needed ($79,366), Printing and Binding ($10,000), Contractual Services ($5,000), Office and Administrative ($25,000), Operating Supplies ($1,000), and Youth Council Stipends ($90,000) accounts. The youth development function will be transferred from the Youth Development Department to the Community Investment Department effective July 1, 2026. See related Youth Development Department item. Related costs consist of employee benefits.<br>*SG: $688,673 SAN: $79,366 EX: $41,000*<br>*SP: $90,000*<br>*Related Costs: $346,617* | 899,039 | 6 | 1,245,656 |
| 45. **Transfer of Youth Workforce Development Programs**<br>Add funding and regular authority for 11 positions consisting of one Assistant Chief Grants Administrator, one Senior Management Analyst I, five Management Analysts, one Management Assistant, and three Senior Administrative Clerks to support the youth workforce development services that were previously under the Economic and Workforce Development Department. Add funding in the Salaries, As-Needed ($56,863), Overtime General ($18,680), Printing and Binding ($3,212), Travel ($581), Contractual Services ($174,771), Office and Administrative ($27,104), Operating Supplies ($108,553), and Leasing ($214,030) accounts. Partial funding is provided by the Workforce Innovation and Opportunity Act Fund ($1,588,667), LA County Youth Job Program Fund ($216,585), and CRA Non-Housing Bond Proceeds Fund ($944). The youth workforce development function will be transferred from the Economic and Workforce Development Department to the Community Investment Department effective July 1, 2026. See related Economic and Workforce Development Department item. Related costs consist of employee benefits.<br>*SG: $1,202,864 SAN: $56,863 SOT: $18,680*<br>*EX: $528,251*<br>*Related Costs: $611,772* | 1,806,658 | 11 | 2,418,430 |

## Youth Development

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Transfer of Services** | | | |
| 46. **Youth Workforce Development**<br>Add funding and resolution authority for one Community Program Assistant III to implement the City's youth workforce development services under the Workforce Development Board Annual Plan that were previously under the Economic and Workforce Development Department. Funding is provided by the Workforce Innovation and Opportunity Act Fund ($95,463) and the LA County Youth Job Program Fund ($23,866). Related costs consist of employee benefits.<br>*SG: $119,329*<br>*Related Costs: $59,294* | 119,329 | - | 178,623 |
| 47. **YouthSource Centers, Hire LA, Cash for College**<br>Add funding and resolution authority for 16 positions consisting of two Senior Project Coordinators, 12 Senior Project Assistants, one Project Coordinator, and one Project Assistant for the YouthSource Centers, HireLA, and Cash for College programs that were previously under the Economic and Workforce Development Department. Add one-time funding in the Contractual Services Account ($224,768) for youth workforce development service providers. Add one-time funding in the Salaries, As-Needed ($15,000), Water and Electricity ($5,000), Office and Administrative ($2,342), and Operating Supplies ($7,000) accounts for support of youth workforce development services at City YouthSource Centers. Partial funding is provided by the Workforce Innovation and Opportunity Act Fund ($1,002,153) and LA County Youth Job Program Fund ($50,181). Related costs consist of employee benefits.<br>*SG: $1,404,933 SAN: $15,000 EX: $239,110*<br>*Related Costs: $779,791* | 1,659,043 | - | 2,438,834 |
| 48. **Youth Protection**<br>Add funding and resolution authority for one Management Analyst to support the youth protection system that was previously under the Youth Development Department. Related costs consist of employee benefits.<br>*SG: $110,909*<br>*Related Costs: $56,473* | 110,909 | - | 167,382 |
| 49. **Community Engagement**<br>Add 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 that was previously under the Youth Development Department. Related costs consist of employee benefits.<br>*SG: $61,632*<br>*Related Costs: $39,970* | 61,632 | - | 101,602 |

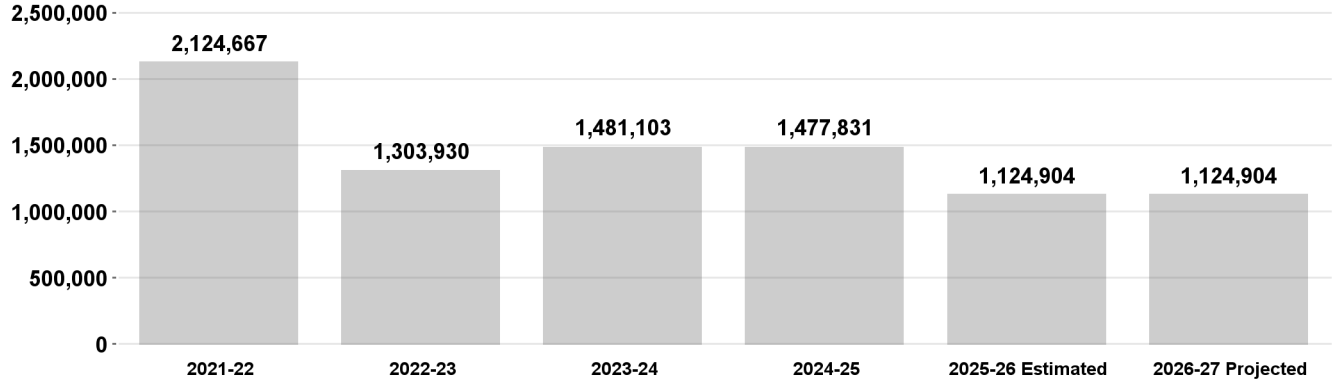
## Youth Development

| | | |
|---|---|---|
| **TOTAL Youth Development** | **4,564,635** | **17** |
| 2025-26 Program Budget | - | - |
| Changes in Salaries, Expense, Equipment, and Special | 4,564,635 | 17 |
| **2026-27 PROGRAM BUDGET** | **4,564,635** | **17** |

## Senior Services

This program provides for oversight of the City's Multi-Purpose Senior Centers, which include nutrition services, social services, and special programs for older adults funded through federal and state grants and designated local sales tax revenues. This program also implements and oversees the Family Caregiver Program and the Older Workers programs.

**Number of Home Delivered and Congregate Meals Provided**




| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Continuation of Services** | | | |
| 50. **Senior Services Oversight**<br>Add funding and continue resolution authority for one Chief Management Analyst to oversee the Senior Services Division. This position was approved during 2025-26 (C.F. 25-0600-S43). Partial funding is provided by the Area Plan for the Aging Title 7 Fund ($124,301), Proposition A Local Transit Assistance Fund ($24,118), and Community Development Trust Fund ($9,276). Related costs consist of employee benefits.<br>*SG: $185,523*<br>*Related Costs: $81,462* | 185,523 | - | 266,985 |

## Senior Services

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Transfer of Services** | | | |
| 51. **Transfer of Senior Services Programs**<br>Add funding and regular authority for 24 positions consisting for two Senior Management Analyst IIs, three Senior Management Analyst Is, one Social Worker III, two Social Worker IIs, three Social Worker Is, seven Management Analysts, two Management Assistants, three Administrative Clerks, and one Nutritionist to support senior programs and services that were previously under the Department of Aging. Add funding in the Salaries, As-Needed ($222,431), Overtime General ($3,900), Printing and Binding ($5,801), Travel ($8,650), Contractual Services ($3,580,997), and Office and Administrative ($64,278) accounts. Partial funding is provided by the Area Plan for the Aging Title 7 Fund ($1,561,217), Other Programs for the Aging ($550,518), Proposition A Local Transit Assistance Fund ($269,416), and Community Development Trust Fund ($133,903). The senior services function will be transferred from the Department of Aging to the Community Investment Department effective July 1, 2026. See related Department of Aging item. Related costs consist of employee benefits.<br>*SG: $2,647,934 SAN: $222,431 SOT: $3,900*<br>*EX: $3,659,726*<br>*Related Costs: $1,341,509* | 6,533,991 | 24 | 7,875,500 |
| 52. **Nutrition Services**<br>Add funding and resolution authority for one Nutritionist to support the 19 Multipurpose Senior Centers that were previously under the Department of Aging. Partial funding is provided by the Area Plan for the Aging Title 7 Fund ($71,742). Related costs consist of employee benefits.<br>*SG: $95,656*<br>*Related Costs: $51,366* | 95,656 | - | 147,022 |
| 53. **Home-Delivered Meals Program**<br>Add one-time funding in the Contractual Services Account to support the Home-Delivered Meals Program that was previously under the Department of Aging.<br>*EX: $2,300,093* | 2,300,093 | - | 2,300,093 |
| 54. **Information Services**<br>Add funding and regular authority for one Project Coordinator to support inquiries for services, provide referral guidance, and help response levels for senior services that were previously under the Department of Aging. Funding is provided by the Area Plan for the Aging Title 7 Fund. Related costs consist of employee benefits.<br>*SG: $112,893*<br>*Related Costs: $57,138* | 112,893 | 1 | 170,031 |

## Senior Services

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Transfer of Services** | | | |
| 55. **Older Workers Program**<br>Add funding and regular authority for one Project Assistant to support the Older Workers Employment Program that was previously under the Department of Aging. Partial funding is provided by the Area Plan for the Aging Title 7 Fund ($18,744) and Other Programs for the Aging Fund ($8,248). Related costs consist of employee benefits.<br>*SG: $74,978*<br>*Related Costs: $44,441* | 74,978 | 1 | 119,419 |
| **TOTAL Senior Services** | **9,303,134** | **26** | |
| 2025-26 Program Budget | - | - | |
| Changes in Salaries, Expense, Equipment, and Special | 9,303,134 | 26 | |
| **2026-27 PROGRAM BUDGET** | **9,303,134** | **26** | |

## General Administration and Support

This program provides executive management and administrative services, including fiscal management, accounting and audits, grants coordination, contracts and procurement, and budget development and administration. This program also provides application development, technology infrastructure and network administration, and technology equipment management.

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: $4,319,070 EX: ($290,106)*<br>*Related Costs: $2,076,351* | 4,028,964 | 32 | 6,105,315 |
| **Continuation of Services** | | | |
| 56. **Ending Family Poverty**<br>Continue funding and resolution authority for two positions consisting of one Senior Management Analyst I and one Management Analyst to support implementation of a strategic action plan to end family and childhood poverty in the City by 2035. Partial funding is provided by the HOME-ARP Fund ($125,922), Community Development Trust Fund ($45,338), and Community Services Block Grant Trust Fund ($11,334). Related costs consist of employee benefits.<br>*SG: $243,459*<br>*Related Costs: $120,195* | 243,459 | - | 363,654 |
| 57. **Public Information**<br>Continue funding and resolution authority for one Public Information Director I to develop and implement a comprehensive public relations and outreach strategy. Partial funding is provided by the Community Development Trust Fund ($64,026), Community Services Block Grant Trust Fund ($16,007), and HOME-ARP Fund ($16,006). Related costs consist for employee benefits.<br>*SG: $160,065*<br>*Related Costs: $72,936* | 160,065 | - | 233,001 |
| 58. **Consolidated Plan System Support**<br>Continue funding and resolution authority for one Programmer/ Analyst IV to support the Consolidated Plan System. Funding is provided by the Community Development Trust Fund. Related costs consist of employee benefits.<br>*SG: $135,902*<br>*Related Costs: $64,843* | 135,902 | - | 200,745 |

## General Administration and Support

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Continuation of Services** | | | |
| 59. **Contracts and Procurement**<br>Continue funding and resolution authority for one Senior Management Analyst I to oversee the Contracts and Procurement Unit. Partial funding is provided by the Community Development Trust Fund ($65,057). Related costs consist of employee benefits.<br>*SG: $130,114*<br>*Related Costs: $62,906* | 130,114 | - | 193,020 |
| 60. **Financial Management**<br>Continue funding and resolution authority for one Departmental Chief Accountant III to provide financial management support. Partial funding is provided by the Community Development Trust Fund ($113,851). Related costs consist of employee benefits.<br>*SG: $151,801*<br>*Related Costs: $70,170* | 151,801 | - | 221,971 |
| 61. **Systems Support**<br>Continue funding and resolution authority for one Administrative Clerk to provide clerical support for the Systems Unit. Related costs consist of employee benefits.<br>*SG: $53,362*<br>*Related Costs: $37,201* | 53,362 | - | 90,563 |
| 62. **Consolidated Plan Administration**<br>Continue funding and resolution authority for four positions consisting of one Senior Accountant I, two Accountants, and one Senior Management Analyst I to fulfill legal obligations associated with the administration of the Consolidated Plan. Funding is provided by the Community Development Trust Fund. Related costs consist of employee benefits.<br>*SG: $388,248*<br>*Related Costs: $207,344* | 388,248 | - | 595,592 |
| 63. **Economic Development Oversight**<br>Add funding and continue resolution authority for one Assistant General Manager Community Investment for Families to provide oversight for economic development services. This position was approved during 2025-26 (C.F. 25-0600-S43). Partial funding is provided by the Community Development Trust Fund ($82,166) and the Workforce Innovation and Opportunity Act Fund ($82,166). Related costs consist of employee benefits.<br>*SG: $234,760*<br>*Related Costs: $97,949* | 234,760 | - | 332,709 |

## General Administration and Support

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Increased Services** | | | |
| 64. **Grants Accounting**<br>Add funding and regular authority for one Senior Accountant I to support the Grants Accounting Unit. Funding is provided by the Area Plan for the Aging Title 7 Fund ($43,147), Proposition A Local Transit Assistance Fund ($31,571), Other Programs for the Aging Fund ($19,995), and Community Development Trust Fund ($10,524). Related costs consist of employee benefits.<br>*SG: $105,237*<br>*Related Costs: $54,573* | 105,237 | 1 | 159,810 |
| 65. **Public Information Expansion**<br>Add funding and resolution authority for one Principal Public Relations Representative to support communications and outreach efforts. Related costs consist of employee benefits<br>*SG: $107,364*<br>*Related Costs: $55,286* | 107,364 | - | 162,650 |
| **New Services** | | | |
| 66. **Workforce and Community Development Oversight**<br>Add funding and regular authority for one Assistant General Manager Community Investment for Families to provide oversight for adult workforce and community development services. Funding is provided by the Workforce Innovation and Opportunity Act Fund ($164,332) and the Community Development Trust Fund ($70,428). Related costs consist of employee benefits.<br>*SG: $234,760*<br>*Related Costs: $97,951* | 234,760 | 1 | 332,711 |

## General Administration and Support

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Transfer of Services** | | | |
| 67. **Transfer of Administration Support**<br>Add funding and regular authority for 40 positions consisting of one Chief Management Analyst, one Departmental Chief Accountant IV, two Senior Management Analyst IIs, two Senior Management Analyst Is, one Fiscal Systems Specialist II, two Principal Accountant IIs, three Senior Accountant IIs, five Accountants, two Accounting Clerks, two Administrative Clerks, one Payroll Supervisor, two Senior Auditors, three Auditor IIs, seven Management Analysts, one Management Assistant, one Systems Administrator II, one Senior Systems Analyst II, and three Systems Analysts for administrative and systems support for economic and workforce development programs that were previously under the Economic and Workforce Development Department. Add funding in the Salaries, As-Needed ($73,078), Overtime General ($580), Printing and Binding ($1,086), Travel ($1,164), Contractual Services ($209,194), Transportation ($6,522), Office and Administrative ($70,711), Operating Supplies ($230), and Leasing ($474,847) accounts. Partial funding is provided by the Workforce Innovation and Opportunity Act Fund ($4,355,287), Community Development Trust Fund ($646,334), LA County Youth Job Program Fund ($162,623), and CRA Non-Housing Bond Proceeds Fund ($105,854). The economic and workforce development function will be transferred from the Economic and Workforce Development Department to the Community Investment Department effective July 1, 2026. See related Economic and Workforce Development Department item. Related costs consist of employee benefits.<br>*SG: $4,894,533 SAN: $73,078 SOT: $580*<br>*EX: $763,754*<br>*Related Costs: $2,395,832* | 5,731,945 | 40 | 8,127,777 |

## General Administration and Support

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Transfer of Services** | | | |
| 68. **Transfer of Administration Support for Senior Services**<br>Add funding and regular authority for 13 positions consisting of one Principal Accountant II, one Senior Accountant II, three Accountant, one Senior Management Analyst II, one Senior Management Analyst I, one Senior Auditor, one Auditor I, one Management Analyst, one Management Assistant, one Senior Systems Analyst II, and one Senior Administrative Clerk to provide administrative and systems support for senior services that were previously under the Department of Aging. Add funding in the Transportation Account. Partial funding is provided the Area Plan for the Area Plan for the Aging Title 7 Fund ($906,582), Proposition A Local Transit Assistance Fund ($217,319), Community Development Trust Fund ($136,106), and Other Programs for the Aging ($1,407). The senior services function will be transferred from the Department of Aging to the Community Investment Department effective July 1, 2026. See related Department of Aging item. Related costs consist of employee benefits.<br>*SG: $1,528,021 EX: $6,500*<br>*Related Costs: $763,024* | 1,534,521 | 13 | 2,297,545 |
| 69. **Data Analytics**<br>Add funding and resolution authority for one Geographic Information Systems Specialist to perform data analytics that were previously under the Economic and Workforce Development Department. Partial funding is provided by the Community Development Trust Fund ($9,906), CRA Non-Housing Bond Proceeds Fund ($3,962), Workforce Innovation and Opportunity Act Fund ($61,414), and LA County Youth Job Program Fund ($1,981). Related costs consist of employee benefits.<br>*SG: $99,055*<br>*Related Costs: $52,504* | 99,055 | - | 151,559 |
| 70. **Application Development**<br>Add funding and resolution authority for one Programmer/ Analyst IV to provide in-house application development for program administration that was previously under the Economic and Workforce Development Department. Partial funding is provided by the Community Development Trust Fund ($13,308), CRA Non-Housing Bond Proceeds Fund ($5,323), Workforce Innovation and Opportunity Act Fund ($82,512), and LA County Youth Job Program Fund ($2,662). Related costs consist of employee benefits.<br>*SG: $133,083*<br>*Related Costs: $63,900* | 133,083 | - | 196,983 |

## General Administration and Support

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Transfer of Services** | | | |
| 71. **Client Services Technology**<br>Add funding and resolution authority for one Data Base Architect to provide systems support that was previously under the Economic and Workforce Development Department. Partial funding is provided by the Community Development Trust Fund ($12,729), CRA Non-Housing Bond Proceeds Fund ($5,092), Workforce Innovation and Opportunity Act Fund ($78,922), and LA County Youth Job Program Fund ($2,546). Related costs consist of employee benefits.<br>*SG: $127,294*<br>*Related Costs: $61,962* | 127,294 | - | 189,256 |
| 72. **General Administration and Support**<br>Add funding and resolution authority for two Senior Project Coordinators to provide administration and support activities that were previously under the Economic and Workforce Development Department. Partial funding is provided by the Community Development Trust Fund ($17,955), CRA Non-Housing Bond Proceeds Fund ($6,412), Workforce Innovation and Opportunity Act Fund ($189,807), and LA County Youth Job Program Fund ($3,847). Related costs consist of employee benefits.<br>*SG: $256,495*<br>*Related Costs: $124,560* | 256,495 | - | 381,055 |
| 73. **Financial Management Services**<br>Add funding and resolution authority for two positions consisting of one Senior Accountant II and one Accountant to provide financial management and administrative services that were previously under the Economic and Workforce Development Department. Partial funding is provided by the Workforce Innovation and Opportunity Act Fund ($80,639). Related costs consist of employee benefits.<br>*SG: $217,424*<br>*Related Costs: $111,475* | 217,424 | - | 328,899 |
| 74. **Grants Management Support**<br>Add funding and resolution authority for one Accounting Clerk to support the Grants Management Section and ensure timely processing of fiscal transactions, financial reports, and General Fund reimbursements that were previously under the Economic and Workforce Development Department. Partial funding is provided by the Community Development Trust Fund ($11,749), CRA Non-Housing Bond Proceeds Fund ($3,615), Workforce Innovation and Opportunity Act Fund ($46,996), and LA County Youth Job Program Fund ($2,711). Related costs consist of employee benefits.<br>*SG: $90,376*<br>*Related Costs: $49,598* | 90,376 | - | 139,974 |

## General Administration and Support

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Transfer of Services** | | | |
| 75. **Procurement and Contract Development Support**<br>Add funding and resolution authority for two Management Analysts to provide procurement and contract development support for the Adult and Youth Workforce Programs that were previously under the Economic and Workforce Development Department. Partial funding is provided by the Community Development Trust Fund ($14,024), CRA Non-Housing Bond Proceeds Fund ($4,315), Workforce Innovation and Opportunity Act Fund ($163,978), and LA County Youth Job Program Fund ($3,236). Related costs consist of employee benefits.<br>*SG: $215,759*<br>*Related Costs: $110,918* | 215,759 | - | 326,677 |
| 76. **Audit and Fiscal Review Management**<br>Add funding and resolution authority for one Senior Auditor to oversee and manage the Audit Section of the Financial Management Division that was previously under the Economic and Workforce Development Department. Partial funding is provided by the Community Development Trust Fund ($15,129), CRA Non-Housing Bond Proceeds Fund ($4,655), Workforce Innovation and Opportunity Act Fund ($60,515), and LA County Youth Job Program Fund ($3,491). Related costs consist of employee benefits.<br>*SG: $116,375*<br>*Related Costs: $58,305* | 116,375 | - | 174,680 |
| 77. **Communications**<br>Add funding and resolution authority for one Public Relations Specialist I to support communications services that were previously under the Economic and Workforce Development Department. Partial funding is provided by the Community Development Trust Fund ($7,917), CRA Non-Housing Bond Proceeds Fund ($3,167), Workforce Innovation and Opportunity Act Fund ($49,086), and LA County Youth Job Program Fund ($1,583). Related costs consist of employee benefits.<br>*SG: $79,171*<br>*Related Costs: $45,845* | 79,171 | - | 125,016 |

## General Administration and Support

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Transfer of Services** | | | |
| 78. **Invoice Review Support**<br>Add funding and resolution authority for one Accountant to review and process grant subrecipient invoices that were previously under the Economic and Workforce Development Department. Partial funding is provided by the Community Development Trust Fund ($11,152), CRA Non-Housing Bond Proceeds Fund ($3,431), Workforce Innovation and Opportunity Act Fund ($44,609), and LA County Youth Job Program Fund ($2,574). Related costs consist of employee benefits.<br>*SG: $85,786*<br>*Related Costs: $48,059* | 85,786 | - | 133,845 |
| 79. **Budget and Administrative Analysis**<br>Add funding and resolution authority for two Management Analysts to support budget and administrative activities that were previously under the Economic and Workforce Development Department. Partial funding is provided by the Community Development Trust Fund ($21,576), CRA Non-Housing Bond Proceeds Fund ($8,630), Workforce Innovation and Opportunity Act Fund ($133,771), and LA County Youth Job Program Fund ($4,315). Related costs consist of employee benefits.<br>*SG: $215,759*<br>*Related Costs: $110,917* | 215,759 | - | 326,676 |
| 80. **Audit and Fiscal Review Support**<br>Add one-time funding in the Contractual Services Account to provide audit and fiscal review services for Community Development Block Grant subrecipients that were previously under the Economic and Workforce Development Department. Funding is provided by the Community Development Trust Fund.<br>*EX: $80,000* | 80,000 | - | 80,000 |
| 81. **Grant Fiscal Review Reporting**<br>Add funding and resolution authority for one Auditor II to perform fiscal monitoring and oversight reviews of Workforce Innovation and Opportunity Act grant contractors that were previously under the Economic and Workforce Development Department. Funding is provided by the Workforce Innovation and Opportunity Act Fund. Related costs consist of employee benefits.<br>*SG: $92,075*<br>*Related Costs: $50,166* | 92,075 | - | 142,241 |

## General Administration and Support

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Transfer of Services** | | | |
| 82. **Procurement and Contracts Administrative Support**<br>Add funding and resolution authority for one Administrative Clerk to support procurement and contract development that was previously under the Economic and Workforce Development Department. Partial funding is provided by the Community Development Trust Fund ($7,695), CRA Non-Housing Bond Proceeds Fund ($2,368), Workforce Innovation and Opportunity Act Fund ($30,782), and LA County Youth Job Program Fund ($1,776). Related costs consist of employee benefits.<br>*SG: $59,196*<br>*Related Costs: $39,155* | 59,196 | - | 98,351 |
| 83. **Strategic Planning**<br>Add funding and resolution authority for one Senior Project Coordinator to provide strategic planning support that was previously under the Economic and Workforce Development Department. Partial funding is provided by the Community Development Trust Fund ($10,260), CRA Non-Housing Bond Proceeds Fund ($3,847), Workforce Innovation and Opportunity Act Fund ($88,491), and LA County Youth Job Program Fund ($2,565). Related costs consist of employee benefits.<br>*SG: $128,248*<br>*Related Costs: $62,281* | 128,248 | - | 190,529 |
| **Other Changes or Adjustments** | | | |
| 84. **Executive Support**<br>Upgrade one Executive Administrative Assistant II to one Executive Administrative Assistant III to provide executive management support. The incremental salary costs will be absorbed by the Department. | - | - | - |
| **TOTAL General Administration and Support** | **15,236,598** | **87** | |
| 2025-26 Program Budget | - | - | |
| Changes in Salaries, Expense, Equipment, and Special | 15,236,598 | 87 | |
| **2026-27 PROGRAM BUDGET** | **15,236,598** | **87** | |

# COMMUNITY INVESTMENT
# DETAIL OF CONTRACTUAL SERVICES ACCOUNT

| 2024-25 Actual Expenditures | 2025-26 Adopted Budget | 2025-26 Estimated Expenditures | Program/Code/Description | 2026-27 Contract Amount |
|---|---|---|---|---|
| | | | **Community Investment - EG2101** | |
| $ 472,371 | $ - | $ - | 1. Case management and program productivity tracking system | $ - |
| 548 | 13,089 | 13,000 | 2. Consulting and training services | - |
| 2,718,019 | - | - | 3. Domestic violence shelter operations | - |
| 754,211 | - | - | 4. Human trafficking shelter operations | - |
| 20,830,520 | 20,725,603 | 21,504,000 | 5. Non-profit FamilySource Center operations | - |
| 10,700 | - | - | 6. Pedestrian and Bicycle Safety Program | - |
| 1,032,342 | - | 506,000 | 7. 27th Street Neighborhood emergency housing | - |
| 505,821 | - | 271,000 | 8. Kids First Program | - |
| 50,425 | - | 60,000 | 9. Citywide Language Access Program | - |
| 9,320 | - | - | 10. Translation services | - |
| 117,777 | - | - | 11. Domestic Violence Workforce Pilot Program | - |
| 68,894 | - | - | 12. Case management and housing navigation services | - |
| 200,000 | - | - | 13. Opportunity LA - Children's Savings Account Program | - |
| 1,000,000 | 1,000,000 | 1,500,000 | 14. RepresentLA | - |
| 1,421,117 | 11,346,493 | 12,204,000 | 15. Survivor Services System | - |
| 217,500 | - | 493,000 | 16. California Kids Investment and Development Savings outreach services | - |
| - | - | 57,000 | 17. Know Your Rights | - |
| $ 29,409,565 | $ 33,085,185 | $ 36,608,000 | **Community Investment Total** | $ - |
| | | | **Family and Support Services - EG2102** | |
| $ - | $ - | $ - | 18. Consulting and training services | $ 13,089 |
| - | - | - | 19. Non-profit FamilySource Center operations | 20,725,603 |
| - | - | - | 20. RepresentLA | 1,000,000 |
| - | - | - | 21. Survivor Services System | 11,760,448 |
| $ - | $ - | $ - | **Family and Support Services Total** | $ 33,499,140 |
| | | | **Economic Development - EA2104** | |
| $ - | $ - | $ - | 22. Economic development and job creation strategy consulting services | $ 245,012 |
| $ - | $ - | $ - | **Economic Development Total** | $ 245,012 |
| | | | **Adult Workforce Development - EB2105** | |
| $ - | $ - | $ - | 23. Security services | $ 15,811 |
| - | - | - | 24. Day Laborer Program | 1,081,910 |
| - | - | - | 25. Los Angeles Regional Initiative for Social Enterprise | 2,549,785 |
| $ - | $ - | $ - | **Adult Workforce Development Total** | $ 3,647,506 |
| | | | **Youth Development - EG2106** | |
| $ - | $ - | $ - | 26. Photocopier rental and maintenance | $ 8,650 |
| - | - | - | 27. Security services | 58,204 |
| - | - | - | 28. Outdoor property management | 12,921 |
| - | - | - | 29. Waste management | 7,566 |
| - | - | - | 30. Pest control and cleaning supplies | 1,339 |
| - | - | - | 31. Building maintenance | 18,043 |
| - | - | - | 32. Youth workforce development services | 187,816 |
| $ - | $ - | $ - | **Youth Development Total** | $ 294,539 |
| | | | **Senior Services - EG2107** | |
| $ - | $ - | $ - | 33. Photocopier rental | $ 14,248 |
| - | - | - | 34. Single audit | 10,136 |
| - | - | - | 35. Evidence based programs in senior centers | 732,998 |
| - | - | - | 36. Echo Park Mini Multipurpose Senior Center | 450,000 |
| - | - | - | 37. Estelle Van Meter Mini Multipurpose Senior Center | 450,000 |
| - | - | - | 38. LGBTQ Mini Multipurpose Senior Center | 450,000 |
| - | - | - | 39. Home-Delivered Meals Program | 2,300,093 |
| - | - | - | 40. Congregate meals | 813,615 |
| - | - | - | 41. Other various programs for seniors | 192,000 |
| - | - | - | 42. Older Workers Employment Program | 468,000 |
| $ - | $ - | $ - | **Senior Services Total** | $ 5,881,090 |

## COMMUNITY INVESTMENT
## DETAIL OF CONTRACTUAL SERVICES ACCOUNT

| 2024-25 Actual Expenditures | 2025-26 Adopted Budget | 2025-26 Estimated Expenditures | Program/Code/Description | 2026-27 Contract Amount |
|---|---|---|---|---|
| | | | **General Administration and Support - EG2150** | |
| $ - | $ - | $ - | 43. Website maintenance and support | $ 19,605 |
| - | - | - | 44. Web application development and support | 36,277 |
| - | - | - | 45. Network support software | 12,123 |
| - | - | - | 46. Hardware support | 1,701 |
| - | - | - | 47. Photocopier rental and maintenance | 800 |
| - | - | - | 48. Records retention | 500 |
| - | - | - | 49. Accounting services | 104,188 |
| - | - | - | 50. Marketing, outreach, and graphics services | 24,000 |
| $ - | $ - | $ - | **General Administration and Support Total** | $ 199,194 |
| $ 29,409,565 | $ 33,085,185 | $ 36,608,000 | **TOTAL CONTRACTUAL SERVICES ACCOUNT** | $ 43,766,481 |

# Community Investment

| Position Counts | | | | | | |
|---|---|---|---|---|---|---|
| 2025-26 | Change | 2026-27 | Code | Title | 2026-27 Salary Range and Annual Salary | |
| GENERAL | | | | | | |
| Regular Positions | | | | | | |
| 2 | (1) | 1 | 1117-2 | Executive Administrative Assistant II | 3678(2) | (76,796 - 115,382) |
| - | 1 | 1 | 1117-3 | Executive Administrative Assistant III | 3945(2) | (82,371 - 123,734) |
| 1 | 1 | 2 | 1170 | Payroll Supervisor | 4134(2) | (86,317 - 129,623) |
| 1 | 2 | 3 | 1223 | Accounting Clerk | 2969(2) | (61,992 - 93,145) |
| 4 | 9 | 13 | 1358 | Administrative Clerk | 2285(2) | (47,710 - 71,639) |
| 1 | 6 | 7 | 1368 | Senior Administrative Clerk | 2812(2) | (58,714 - 88,238) |
| - | 1 | 1 | 1455-2 | Systems Administrator II | 5713(2) | (119,287 - 179,213) |
| 3 | 8 | 11 | 1513 | Accountant | 3662(2) | (76,462 - 114,881) |
| - | 1 | 1 | 1517-1 | Auditor I | 3604(2) | (75,251 - 113,044) |
| 2 | 3 | 5 | 1517-2 | Auditor II | 4033(2) | (84,209 - 126,491) |
| 1 | 3 | 4 | 1518 | Senior Auditor | 4536(2) | (94,711 - 142,276) |
| 1 | 1 | 2 | 1523-1 | Senior Accountant I | 4276(2) | (89,282 - 134,133) |
| - | 4 | 4 | 1523-2 | Senior Accountant II | 4636(2) | (96,799 - 145,387) |
| 2 | - | 2 | 1525-1 | Principal Accountant I | 4992(2) | (104,232 - 156,579) |
| 1 | 3 | 4 | 1525-2 | Principal Accountant II | 5263(2) | (109,891 - 165,077) |
| - | 1 | 1 | 1537 | Project Coordinator | 4006(2) | (83,645 - 125,634) |
| 2 | - | 2 | 1538 | Senior Project Coordinator | 4760(2) | (99,388 - 149,271) |
| 2 | 5 | 7 | 1539 | Management Assistant | 3048(2) | (63,642 - 95,588) |
| 1 | 1 | 2 | 1542 | Project Assistant | 3048(2) | (63,642 - 95,588) |
| 1 | - | 1 | 1546 | Senior Project Assistant | 3331(2) | (69,551 - 104,504) |
| 1 | - | 1 | 1550 | Program Aide | 2325(2) | (48,546 - 72,975) |
| 1 | 1 | 2 | 1555-2 | Fiscal Systems Specialist II | 6261(2) | (130,729 - 196,397) |
| 1 | 2 | 3 | 1577 | Assistant Chief Grants Administrator | 6210(2) | (129,664 - 194,768) |
| - | 1 | 1 | 1579 | Chief Grants Administrator | 8052(2) | (168,125 - 252,564) |
| - | 1 | 1 | 1593-4 | Departmental Chief Accountant IV | 7463(2) | (155,827 - 234,085) |
| 1 | 3 | 4 | 1596 | Systems Analyst | 4280(2) | (89,366 - 134,279) |
| 1 | 2 | 3 | 1597-2 | Senior Systems Analyst II | 6518(2) | (136,095 - 204,456) |
| 1 | - | 1 | 1625-3 | Internal Auditor III | 5055(2) | (105,548 - 158,562) |
| - | 1 | 1 | 1779-1 | Data Analyst I | 4321(2) | (90,222 - 135,552) |
| - | 1 | 1 | 1961 | Senior Real Estate Officer | 5199(2) | (108,555 - 163,051) |
| - | 1 | 1 | 2323 | Nutritionist | 3767(2) | (78,654 - 118,139) |
| - | 3 | 3 | 2385-1 | Social Worker I | 3631(2) | (75,815 - 113,900) |
| - | 2 | 2 | 2385-2 | Social Worker II | 4280(2) | (89,366 - 134,279) |
| - | 1 | 1 | 2385-3 | Social Worker III | 5055(2) | (105,548 - 158,562) |
| - | 1 | 1 | 2496 | Community Affairs Advocate | 6210(2) | (129,664 - 194,768) |

# Community Investment

| Position Counts | | | | | | |
|---|---|---|---|---|---|---|
| 2025-26 | Change | 2026-27 | Code | Title | 2026-27 Salary Range and Annual Salary | |
| GENERAL | | | | | | |
| Regular Positions | | | | | | |
| 1 | - | 1 | 7304-2 | Environmental Supervisor II | 5434(2) | (113,461 - 170,443) |
| 2 | - | 2 | 7310-2 | Environmental Specialist II | 4494(2) | (93,834 - 140,981) |
| 5 | 10 | 15 | 9171-1 | Senior Management Analyst I | 5264(2) | (109,912 - 165,119) |
| 5 | 6 | 11 | 9171-2 | Senior Management Analyst II | 6518(2) | (136,095 - 204,456) |
| 3 | 2 | 5 | 9182 | Chief Management Analyst | 7463(2) | (155,827 - 234,085) |
| 24 | 32 | 56 | 9184 | Management Analyst | 4280(2) | (89,366 - 134,279) |
| - | 3 | 3 | 9191-1 | Industrial and Commercial Finance Officer I | 5765(2) | (120,373 - 180,799) |
| - | 1 | 1 | 9191-2 | Industrial and Commercial Finance Officer II | 6184(2) | (129,121 - 193,954) |
| - | 1 | 1 | 9207 | Human Relations Advocate | 4120(2) | (86,025 - 129,226) |
| 1 | - | 1 | 9277 | General Manager Community Investment for Families | | (315,956) |
| 2 | 1 | 3 | 9278 | Assistant General Manager Community Investment for Families | 8844(2) | (184,662 - 277,432) |
| - | 1 | 1 | 9734-2 | Commission Executive Assistant II | 4280(2) | (89,366 - 134,279) |
| 74 | 126 | 200 | | | | |
| Commissioner Positions | | | | | | |
| 15 | - | 15 | 0101-1 | Commissioner | $25/mtg | |
| 15 | - | 15 | | | | |
| AS NEEDED | | | | | | |
| To be Employed As Needed in Such Numbers as Required | | | | | | |
| | | | 1114 | Community and Administrative Support Worker III | $26.97/hr | |
| | | | 1358 | Administrative Clerk | 2285(2) | (47,710 - 71,639) |
| | | | 1501 | Student Worker | $19.06/hr | |
| | | | 1502 | Student Professional Worker | 2036(7) | (42,511 - 63,892) |
| | | | 1535-1 | Administrative Intern I | 1935(9) | (40,402 - 60,698) |
| | | | 1535-2 | Administrative Intern II | 2110(9) | (44,056 - 66,168) |

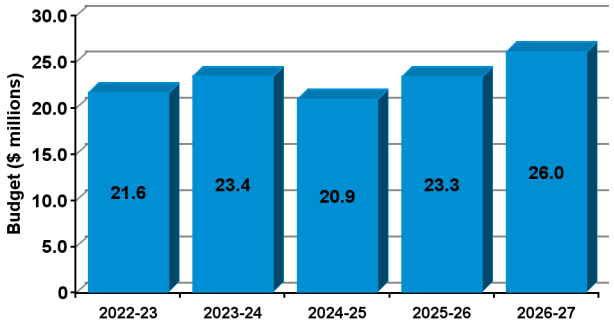
| | Regular Positions | Commissioner Positions |
|---|---|---|
| **Total** | 200 | 15 |

# CONTROLLER

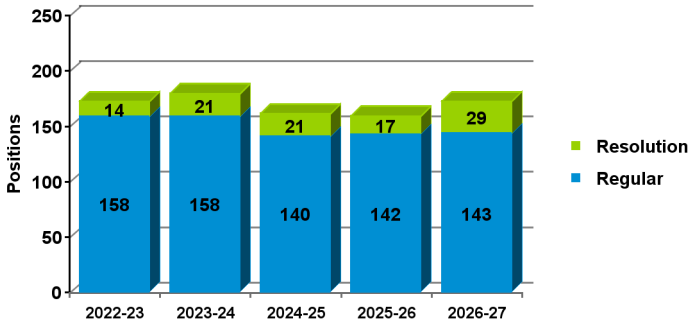
**2026-27 Proposed Budget**

## FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

**FIVE-YEAR BUDGET HISTORY**



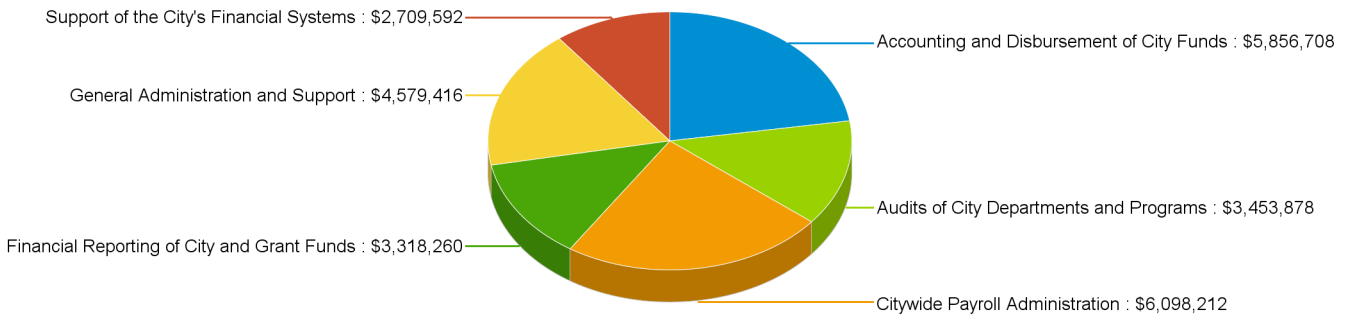

**FIVE-YEAR POSITION AUTHORITY HISTORY**




## SUMMARY OF 2026-27 PROPOSED BUDGET CHANGES

| | Total Budget | | | General Fund | | | Special Fund | | |
|---|---|---|---|---|---|---|---|---|---|
| | | Regular | Resolution | | Regular | Resolution | | Regular | Resolution |
| **2025-26 Adopted** | $23,324,728 | 142 | 17 | $22,565,612 96.7% | 135 | 17 | $759,116 3.3% | 7 | - |
| **2026-27 Proposed** | $26,016,066 | 143 | 29 | $25,221,908 96.9% | 136 | 29 | $794,158 3.1% | 7 | - |
| **Change from Prior Year** | **$2,691,338** | **1** | **12** | **$2,656,296** | **1** | **12** | **$35,042** | **-** | **-** |

## 2026-27 FUNDING DISTRIBUTION BY PROGRAM




## MAIN BUDGET ITEMS

| | Funding | Positions |
|---|---|---|
| * Funds and Appropriations Support | $174,696 | 1 |
| * Fiscal Oversight Support | $535,879 | - |
| * Human Resources and Payroll (HRP) Project | $1,705,689 | - |
| * Payroll Support | $257,665 | - |
| * Human Resources and Payroll Project Module Support | $356,280 | - |

## Recapitulation of Changes

| | Adopted Budget 2025-26 | Total Budget Changes | Total Budget 2026-27 |
|---|---|---|---|
| **EXPENDITURES AND APPROPRIATIONS** | | | |
| **Salaries** | | | |
| Salaries General | 22,067,050 | 2,556,338 | 24,623,388 |
| Salaries, As-Needed | 150,000 | - | 150,000 |
| Overtime General | 290,071 | - | 290,071 |
| Total Salaries | 22,507,121 | 2,556,338 | 25,063,459 |
| **Expense** | | | |
| Printing and Binding | 44,306 | 40,000 | 84,306 |
| Contractual Services | 518,380 | 65,000 | 583,380 |
| Contingent Expense | 5,000 | - | 5,000 |
| Office and Administrative | 249,921 | 30,000 | 279,921 |
| Total Expense | 817,607 | 135,000 | 952,607 |
| **Total Controller** | **23,324,728** | **2,691,338** | **26,016,066** |

| | Adopted Budget 2025-26 | Total Budget Changes | Total Budget 2026-27 |
|---|---|---|---|
| **SOURCES OF FUNDS** | | | |
| General Fund | 22,565,612 | 2,656,296 | 25,221,908 |
| Community Development Trust Fund (Sch. 8) | 26,314 | 605 | 26,919 |
| Sewer Capital Fund (Sch. 14) | 277,322 | 11,327 | 288,649 |
| Workforce Innovation and Opportunity Act Fund (Sch. 22) | 58,167 | 1,364 | 59,531 |
| Rent Stabilization Trust Fund (Sch. 23) | 27,602 | 634 | 28,236 |
| Proposition A Local Transit Assistance Fund (Sch. 26) | 143,890 | 4,883 | 148,773 |
| Housing Impact Trust Fund (Sch. 29) | 18,402 | 423 | 18,825 |
| Building and Safety Building Permit Fund (Sch. 40) | 161,415 | 14,749 | 176,164 |
| Systematic Code Enforcement Fee Fund (Sch. 42) | 27,602 | 634 | 28,236 |
| Municipal Housing Finance Fund (Sch. 48) | 18,402 | 423 | 18,825 |
| **Total Funds** | **23,324,728** | **2,691,338** | **26,016,066** |
| Percentage Change | | | 11.54% |
| Positions | 142 | 1 | 143 |

## 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.

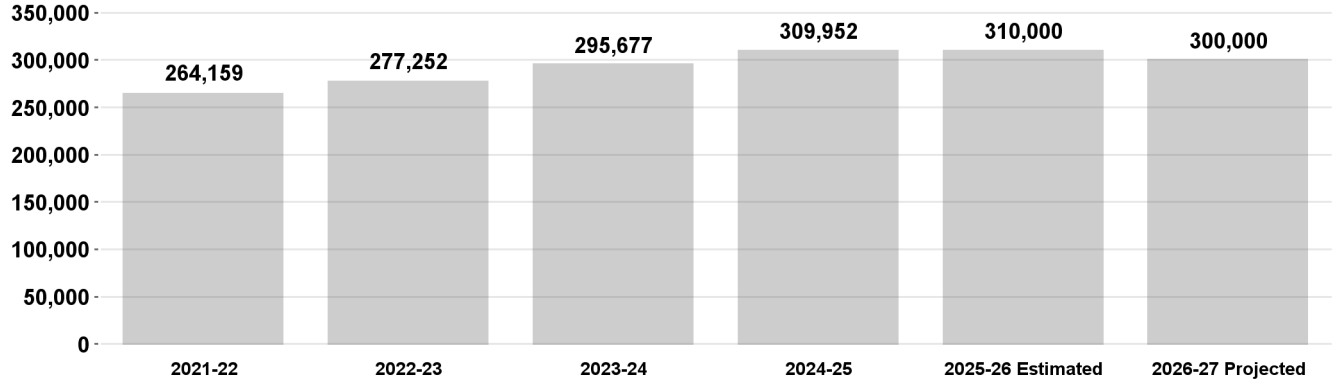
| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Obligatory Changes** | | | |
| 1. **2025-26 Employee Compensation Adjustment**<br>Related costs consist of employee benefits.<br>*SG: $822,589*<br>*Related Costs: $270,958* | 822,589 | - | 1,093,547 |
| 2. **2026-27 Employee Compensation Adjustment**<br>Related costs consist of employee benefits.<br>*SG: $170,053*<br>*Related Costs: $56,015* | 170,053 | - | 226,068 |
| 3. **Salary Step and Turnover Effect**<br>Related costs consist of employee benefits.<br>*SG: $12,473*<br>*Related Costs: $4,108* | 12,473 | - | 16,581 |
| **Deletion of One-Time Services** | | | |
| 4. **Deletion of Funding for Resolution Authorities**<br>Delete funding for 17 resolution authority positions. An additional four positions were approved during 2025-26. 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.<br><br>One position is continued as a regular position:<br>Funds and Appropriations Support (One position)<br><br>16 positions are continued:<br>Fiscal Oversight Support (Three positions)<br>Citywide Accounting Training and Support (One position)<br>Audit Services Division Support (One position)<br>Payroll System Management (One position)<br>Human Resources and Payroll Project (10 positions)<br><br>Four positions approved during 2025-26 are continued:<br>Payroll Support (Two positions)<br>Human Resources and Payroll Project Module Support (Two positions)<br>*SG: ($2,747,231)*<br>*Related Costs: ($1,208,438)* | (2,747,231) | - | (3,955,669) |

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Restoration of Services** | | | |
| 5. **Restoration of One-Time Reductions** Restore funding in the Printing and Binding, Contractual Services, and Office and Administrative accounts that was reduced on a one-time basis in the 2025-26 Budget. *EX: $135,000* | 135,000 | - | 135,000 |
| **TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS** | **(1,607,116)** | **-** | |

## Accounting and Disbursement of City Funds

This program is responsible for overseeing accounting within the City and ensuring that the Controller's mandated responsibility as Accountant of the City of Los Angeles is carried out. This program specifically includes accounting, payments, and disbursements of City funds and is divided into three sections - Demand Audit, Paymaster, and Funds and Appropriations.

**Paymaster Disbursements**




| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: ($577,846) EX: $40,000*<br>*Related Costs: ($279,609)* | (537,846) | - | (817,455) |
| **Continuation of Services** | | | |
| 6. **Funds and Appropriations Support**<br>Continue funding and add regular authority for one Financial Management Specialist III to support the Funds and Appropriations Section. Related costs consist of employee benefits.<br>*SG: $174,696*<br>*Related Costs: $77,836* | 174,696 | 1 | 252,532 |
| 7. **Fiscal Oversight Support**<br>Continue funding and resolution authority for three positions consisting of one Financial Management Specialist V, one Internal Auditor IV, and one Financial Management Specialist II to support the Fiscal Oversight and Support Section. Related costs consist of employee benefits.<br>*SG: $535,879*<br>*Related Costs: $237,456* | 535,879 | - | 773,335 |
| 8. **Citywide Accounting Training and Support**<br>Continue funding and resolution authority for one Senior Accountant II to support the Citywide Accounting Training and Support Unit. Related costs consist of employee benefits.<br>*SG: $132,868*<br>*Related Costs: $63,827* | 132,868 | - | 196,695 |

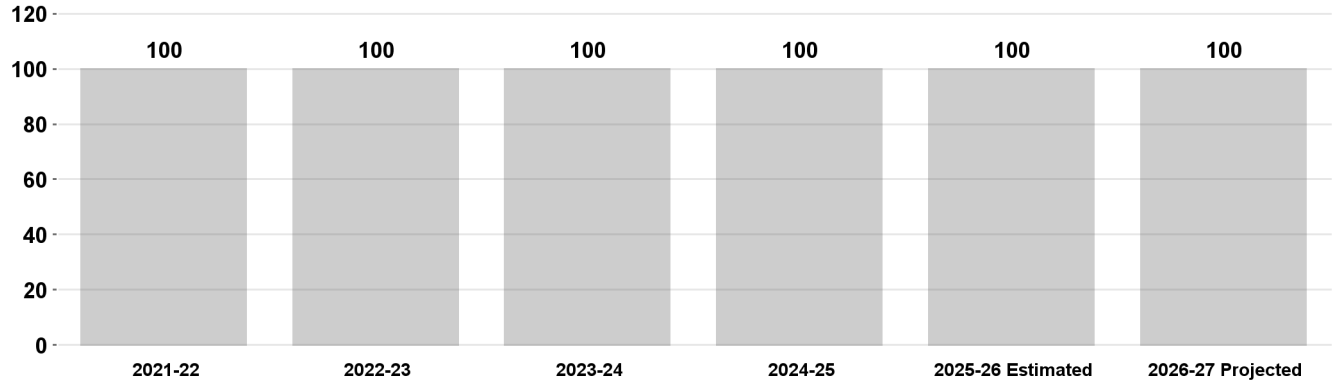
## Accounting and Disbursement of City Funds

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Increased Services** | | | |
| 9. **Vendor Payment Review**<br>Add nine-months funding and resolution authority for one Senior Accountant I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to support vendor payment review and processing. Related costs consist of employee benefits.<br>*SG: $84,468*<br>*Related Costs: $47,618* | 84,468 | - | 132,086 |
| 10. **Accounting and Disbursement Support**<br>Add nine-months funding and resolution authority for two positions consisting of one Accountant and one Senior Accountant I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to provide support for fund and appropriation transactions. Related costs consist of employee benefits.<br>*SG: $154,873*<br>*Related Costs: $90,527* | 154,873 | - | 245,400 |
| 11. **Travel Program**<br>Add nine-months funding and resolution authority for one Accounting Clerk to support the Travel Program reconciliation and compliance operations. Related costs consist of employee benefits.<br>*SG: $62,188*<br>*Related Costs: $40,157* | 62,188 | - | 102,345 |
| **Other Changes or Adjustments** | | | |
| 12. **Harbor Fiscal Oversight Support**<br>Add funding and regular authority for one Principal Accountant I to support the Harbor Department within the Fiscal and Oversight Support Section. The cost of this position will be reimbursed by the Harbor Department. Delete funding and regular authority for one Senior Accountant II. The salary cost difference will be absorbed by the Department. | - | - | - |
| **TOTAL Accounting and Disbursement of City Funds** | **607,126** | **1** | |
| 2025-26 Program Budget | 5,249,582 | 40 | |
| Changes in Salaries, Expense, Equipment, and Special | 607,126 | 1 | |
| **2026-27 PROGRAM BUDGET** | **5,856,708** | **41** | |

## Financial Reporting of City and Grant Funds

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

**Percent of Financial Reports Submitted On Time**




| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: $199,409*<br>*Related Costs: $65,684* | 199,409 | - | 265,093 |
| **Increased Services** | | | |
| 13. **General Accounting Support**<br>Add nine-months funding and resolution authority for one Senior Accountant I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to support the preparation of financial statements. Related costs consist of employee benefits.<br>*SG: $84,468*<br>*Related Costs: $47,618* | 84,468 | - | 132,086 |
| 14. **Cost Allocation Plan Support**<br>Add nine-months funding and resolution authority for one Senior Accountant I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to support the Cost Allocation Plan rate development. Related costs consist of employee benefits.<br>*SG: $84,468*<br>*Related Costs: $47,618* | 84,468 | - | 132,086 |

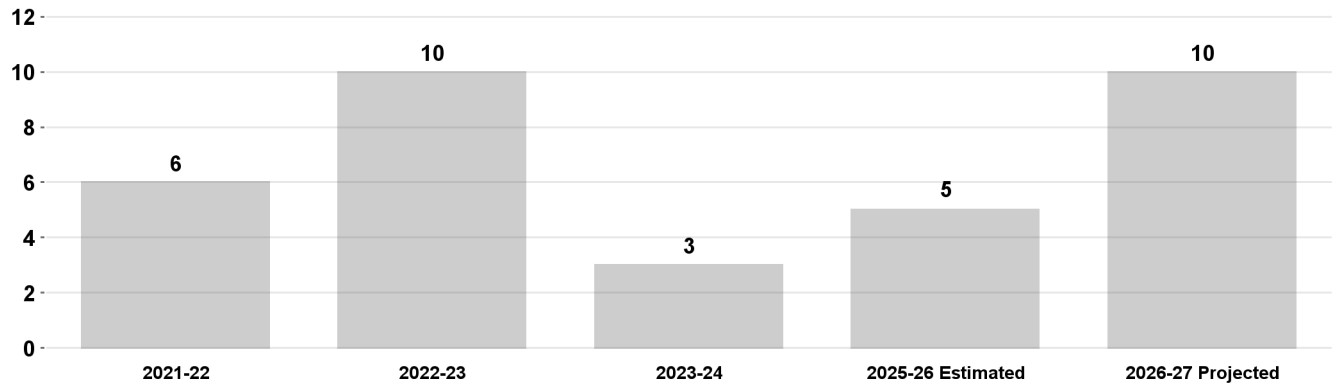
## Financial Reporting of City and Grant Funds

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Other Changes or Adjustments** | | | |
| 15. **Financial Reporting Supervision**<br>Add funding and regular authority for two positions consisting of one Financial Management Specialist III and one Financial Management Specialist IV to expand supervisory capacity within the Financial Reporting of City and Grant Funds Program. Delete funding and regular authority for two Principal Accountant IIs. The salary cost difference will be absorbed by the Department. | - | - | - |
| **TOTAL Financial Reporting of City and Grant Funds** | **368,345** | **-** | |
| 2025-26 Program Budget | 2,949,915 | 21 | |
| Changes in Salaries, Expense, Equipment, and Special | 368,345 | - | |
| **2026-27 PROGRAM BUDGET** | **3,318,260** | **21** | |

## Audits of City Departments and Programs

This program conducts risk-based audits in accordance with Government Auditing Standards to meet the Charter requirement for an established audit cycle to ensure that the performance, programs, and activities of every department are audited on a regular basis and that City resources and funds are adequately safeguarded. These audits provide an independent assessment of existing controls and determine if departments are operating efficiently and effectively and are producing the desired outcomes, as established by City leaders. They ensure that financial and operational activities are accurately reported and conform with applicable laws and regulations, and promote the effective use of City resources. Audits recommend improvements to operations that save taxpayer dollars and increase program outcomes, and hold department management accountable for effecting positive change.

**Number of Audit Reports**

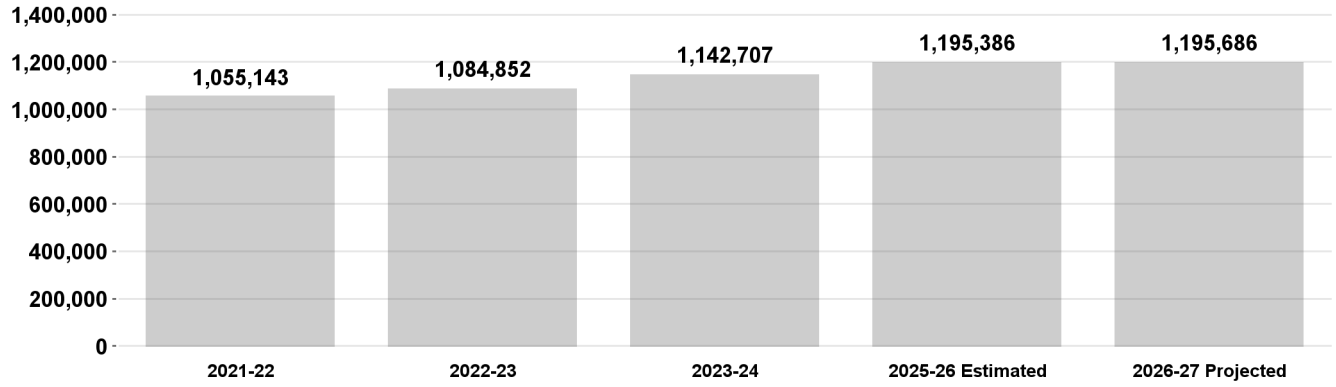



| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: $25,750 EX: $10,000*<br>*Related Costs: ($9,371)* | 35,750 | - | 26,379 |
| **Continuation of Services** | | | |
| 16. **Audit Services Division Support**<br>Continue funding and resolution authority for one Deputy Director of Auditing to support the Audit Services Division. Related costs consist of employee benefits.<br>*SG: $188,965*<br>*Related Costs: $82,615* | 188,965 | - | 271,580 |
| **TOTAL Audits of City Departments and Programs** | **224,715** | **-** | |
| 2025-26 Program Budget | 3,229,163 | 19 | |
| Changes in Salaries, Expense, Equipment, and Special | 224,715 | - | |
| **2026-27 PROGRAM BUDGET** | **3,453,878** | **19** | |

## Support of the City's Financial Systems

This program maintains the integrity of the various financial systems of the City housed in the Controller's Office, which include the Financial Management Systems (FMS). FMS is the City's main business intelligence system for accounting and financial reporting.

**Number of FMS Documents Processed Annually**

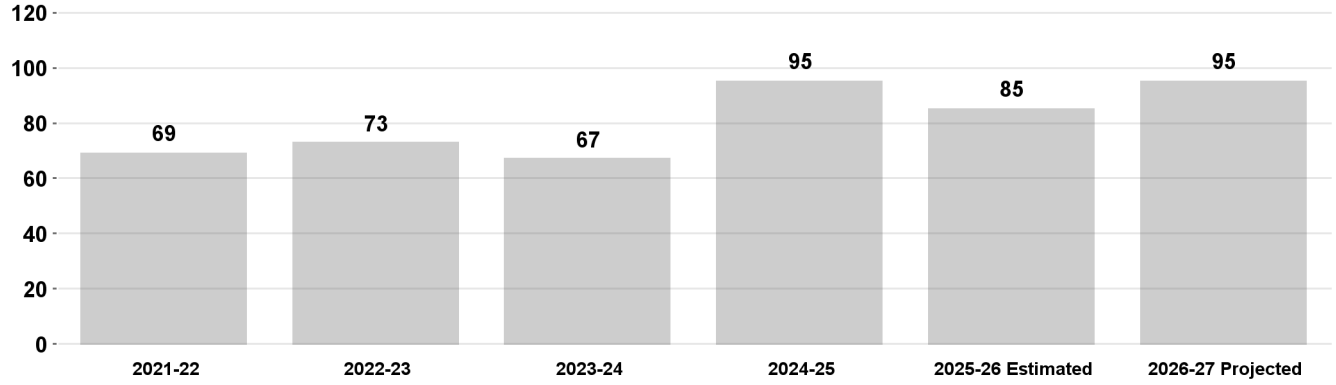



| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs** | 141,477 | - | 186,432 |
| Related costs consist of employee benefits. | | | |
| *SG: $136,477 EX: $5,000* | | | |
| *Related Costs: $44,955* | | | |
| **TOTAL Support of the City's Financial Systems** | **141,477** | **-** | |
| 2025-26 Program Budget | 2,568,115 | 15 | |
| Changes in Salaries, Expense, Equipment, and Special | 141,477 | - | |
| **2026-27 PROGRAM BUDGET** | **2,709,592** | **15** | |

## Citywide Payroll Administration

This program ensures timely and accurate processing and distribution of payments to employees, labor organizations, employee benefits vendors, garnishment benefactors, and tax agencies. Timely and accurate payroll processing is critical for the City to avoid penalties and liabilities. The City's timekeeping and payroll system works in conjunction with other City systems to provide detailed labor cost data, time attendance tracking, and personnel rules enforcement.

**Percent of PaySR/Workday Problem Tickets Resolved**




| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: ($1,626,414) EX: $25,000*<br>*Related Costs: ($732,123)* | (1,601,414) | - | (2,333,537) |
| **Continuation of Services** | | | |
| 17. **Payroll System Management**<br>Continue funding and resolution authority for one Financial Management Specialist IV to manage payroll activities. Related costs consist of employee benefits.<br>*SG: $196,716*<br>*Related Costs: $85,210* | 196,716 | - | 281,926 |
| 18. **Human Resources and Payroll Project**<br>Continue funding and resolution authority for 10 positions consisting of one Financial Management Specialist V, one Financial Management Specialist IV, three Fiscal System Specialist IIs, two Fiscal System Specialist Is, one Senior System Analyst I, and two Systems Analysts to support and manage the Human Resources and Payroll Project. Related costs consist of employee benefits.<br>*SG: $1,705,689*<br>*Related Costs: $764,535* | 1,705,689 | - | 2,470,224 |

## Citywide Payroll Administration

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Continuation of Services** | | | |
| 19. **Payroll Support**<br>Add funding and continue resolution authority for two Payroll Analysts to provide Citywide payroll support. These positions were approved during 2025-26 (C.F. 24-1043). Related costs consist of employee benefits.<br>*SG: $257,665*<br>*Related Costs: $124,952* | 257,665 | - | 382,617 |
| 20. **Human Resources and Payroll Project Module Support**<br>Add funding and continue resolution authority for two positions consisting of one Financial Management Specialist IV and one Fiscal Systems Specialist I to support payroll and compensation configuration for the Human Resources and Payroll Project. These positions were approved during 2025-26 (C.F. 24-1043) Related costs consist of employee benefits.<br>*SG: $356,280*<br>*Related Costs: $157,978* | 356,280 | - | 514,258 |
| **Increased Services** | | | |
| 21. **Payroll Accounting**<br>Add nine-months funding and resolution authority for one Accountant to support payroll accounting and reconciliation. Related costs consist of employee benefits.<br>*SG: $70,405*<br>*Related Costs: $42,909* | 70,405 | - | 113,314 |
| 22. **HRP System Configuration and Security**<br>Add nine-months funding and resolution authority for one Systems Analyst to provide technical and security support for the Human Resources and Payroll (HRP) Project. Related costs consist of employee benefits.<br>*SG: $89,965*<br>*Related Costs: $49,459* | 89,965 | - | 139,424 |
| **TOTAL Citywide Payroll Administration** | **1,075,306** | **-** | |
| 2025-26 Program Budget | 5,022,906 | 23 | |
| Changes in Salaries, Expense, Equipment, and Special | 1,075,306 | - | |
| **2026-27 PROGRAM BUDGET** | **6,098,212** | **23** | |

## General Administration and Support

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

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: $100,508 EX: $55,000*<br>*Related Costs: $33,107* | 155,508 | - | 188,615 |
| **Increased Services** | | | |
| 23. **Finance and Facilities Support**<br>Add nine-months funding and resolution authority for one Senior Management Analyst I to support the Department's accounting, accounts payable, and facilities administration. Related costs consist of employee benefits.<br>*SG: $118,861*<br>*Related Costs: $59,137* | 118,861 | - | 177,998 |
| **TOTAL General Administration and Support** | **274,369** | **-** | |
| 2025-26 Program Budget | 4,305,047 | 24 | |
| Changes in Salaries, Expense, Equipment, and Special | 274,369 | - | |
| **2026-27 PROGRAM BUDGET** | **4,579,416** | **24** | |

# CONTROLLER
# DETAIL OF CONTRACTUAL SERVICES ACCOUNT

| 2024-25 Actual Expenditures | 2025-26 Adopted Budget | 2025-26 Estimated Expenditures | Program/Code/Description | 2026-27 Contract Amount |
|---|---|---|---|---|
| | | | **Accounting and Disbursement of City Funds - FF2601** | |
| $ 14,065 | $ 7,480 | $ 7,000 | 1. Check printers maintenance | $ 14,480 |
| - | 7,674 | 7,000 | 2. Business forms | 14,674 |
| 25,350 | 20,978 | 21,000 | 3. Check printing services and supplies | 31,978 |
| $ 39,415 | $ 36,132 | $ 35,000 | **Accounting and Disbursement of City Funds Total** | $ 61,132 |
| | | | **Financial Reporting of City and Grant Funds - FF2602** | |
| $ 13,950 | $ - | $ - | 4. Financial reporting professional assistance | $ - |
| $ 13,950 | $ - | $ - | **Financial Reporting of City and Grant Funds Total** | $ - |
| | | | **Audits of City Departments and Programs - FF2603** | |
| $ 12,651 | $ 50,000 | $ 15,000 | 5. Auditing continuing professional education requirement | $ 50,000 |
| 272,950 | 300,000 | 242,000 | 6. Outside audit resources | 300,000 |
| $ 285,601 | $ 350,000 | $ 257,000 | **Audits of City Departments and Programs Total** | $ 350,000 |
| | | | **Support of the City's Financial Systems - FF2604** | |
| $ 600,000 | $ 85,000 | $ 83,000 | 7. Financial Management System support | $ 85,000 |
| 738 | 2,700 | 2,000 | 8. Data storage | 2,700 |
| $ 600,738 | $ 87,700 | $ 85,000 | **Support of the City's Financial Systems Total** | $ 87,700 |
| | | | **Citywide Payroll Administration - FF2605** | |
| $ 493,403 | $ - | $ - | 9. Human Resources and Payroll Project support | $ 35,000 |
| - | 20,000 | 20,000 | 10. MyPayLA maintenance | - |
| $ 493,403 | $ 20,000 | $ 20,000 | **Citywide Payroll Administration Total** | $ 35,000 |
| | | | **General Administration and Support - FF2650** | |
| $ 7,167 | $ - | $ - | 11. Executive support | $ - |
| 15,511 | 19,548 | 19,000 | 12. Copy machines lease | 44,548 |
| 1,625 | - | 2,000 | 13. Shredding services | - |
| - | 5,000 | 3,000 | 14. Badging system | 5,000 |
| $ 24,303 | $ 24,548 | $ 24,000 | **General Administration and Support Total** | $ 49,548 |
| $ 1,457,410 | $ 518,380 | $ 421,000 | **TOTAL CONTRACTUAL SERVICES ACCOUNT** | $ 583,380 |

# Controller

| Position Counts | | | | | | |
|---|---|---|---|---|---|---|
| 2025-26 | Change | 2026-27 | Code | Title | 2026-27 Salary Range and Annual Salary | |
| GENERAL | | | | | | |
| Regular Positions | | | | | | |
| 1 | - | 1 | 0001 | Controller | | (269,199) |
| 1 | - | 1 | 0302 | Chief Deputy Controller | 9521(2) | (198,798 - 298,646) |
| 1 | - | 1 | 0602-1 | Special Investigator I | 4280(2) | (89,366 - 134,279) |
| 1 | - | 1 | 0602-2 | Special Investigator II | 5523(2) | (115,320 - 173,220) |
| 1 | - | 1 | 1117-2 | Executive Administrative Assistant II | 3678(2) | (76,796 - 115,382) |
| 1 | - | 1 | 1117-3 | Executive Administrative Assistant III | 3945(2) | (82,371 - 123,734) |
| 10 | - | 10 | 1223 | Accounting Clerk | 2969(2) | (61,992 - 93,145) |
| 5 | - | 5 | 1358 | Administrative Clerk | 2285(2) | (47,710 - 71,639) |
| 2 | - | 2 | 1368 | Senior Administrative Clerk | 2812(2) | (58,714 - 88,238) |
| 1 | - | 1 | 1431-3 | Programmer/Analyst III | 4595(2) | (95,943 - 144,113) |
| 1 | - | 1 | 1455-2 | Systems Administrator II | 5713(2) | (119,287 - 179,213) |
| 10 | - | 10 | 1513 | Accountant | 3662(2) | (76,462 - 114,881) |
| 1 | - | 1 | 1518 | Senior Auditor | 4536(2) | (94,711 - 142,276) |
| 2 | - | 2 | 1523-1 | Senior Accountant I | 4276(2) | (89,282 - 134,133) |
| 13 | (1) | 12 | 1523-2 | Senior Accountant II | 4636(2) | (96,799 - 145,387) |
| 1 | 1 | 2 | 1525-1 | Principal Accountant I | 4992(2) | (104,232 - 156,579) |
| 9 | (2) | 7 | 1525-2 | Principal Accountant II | 5263(2) | (109,891 - 165,077) |
| 12 | - | 12 | 1555-1 | Fiscal Systems Specialist I | 5360(2) | (111,916 - 168,146) |
| 7 | - | 7 | 1555-2 | Fiscal Systems Specialist II | 6261(2) | (130,729 - 196,397) |
| 1 | - | 1 | 1593-3 | Departmental Chief Accountant III | 6909(2) | (144,259 - 216,692) |
| 5 | - | 5 | 1596 | Systems Analyst | 4280(2) | (89,366 - 134,279) |
| 3 | - | 3 | 1597-1 | Senior Systems Analyst I | 5264(2) | (109,912 - 165,119) |
| 2 | - | 2 | 1597-2 | Senior Systems Analyst II | 6518(2) | (136,095 - 204,456) |
| 1 | - | 1 | 1606 | Director of Auditing | 8543(2) | (178,377 - 267,994) |
| 1 | - | 1 | 1608 | Director of Financial Analysis and Reporting | 8543(2) | (178,377 - 267,994) |
| 2 | - | 2 | 1619 | Chief Internal Auditor | 6909(2) | (144,259 - 216,692) |
| 6 | - | 6 | 1625-2 | Internal Auditor II | 4280(2) | (89,366 - 134,279) |
| 4 | - | 4 | 1625-3 | Internal Auditor III | 5055(2) | (105,548 - 158,562) |
| 3 | - | 3 | 1625-4 | Internal Auditor IV | 6261(2) | (130,729 - 196,397) |
| 4 | - | 4 | 1630 | Payroll Analyst | 4280(2) | (89,366 - 134,279) |
| 1 | - | 1 | 1779-1 | Data Analyst I | 4321(2) | (90,222 - 135,552) |
| 1 | - | 1 | 1832-2 | Warehouse and Toolroom Worker II | 2660(2) | (55,540 - 83,436) |
| 3 | - | 3 | 9171-1 | Senior Management Analyst I | 5264(2) | (109,912 - 165,119) |
| 2 | - | 2 | 9171-2 | Senior Management Analyst II | 6518(2) | (136,095 - 204,456) |
| 4 | - | 4 | 9177 | Administrative Deputy Controller | 5109(2) | (106,675 - 160,274) |

# Controller

| Position Counts | | | | | | |
|---|---|---|---|---|---|---|
| 2025-26 | Change | 2026-27 | Code | Title | 2026-27 Salary Range and Annual Salary | |
| GENERAL | | | | | | |
| Regular Positions | | | | | | |
| 1 | - | 1 | 9182 | Chief Management Analyst | 7463(2) | (155,827 - 234,085) |
| 4 | - | 4 | 9184 | Management Analyst | 4280(2) | (89,366 - 134,279) |
| 1 | 2 | 3 | 9198-3 | Financial Management Specialist III | 6271(2) | (130,938 - 196,689) |
| 1 | 1 | 2 | 9198-4 | Financial Management Specialist IV | 6599(2) | (137,787 - 206,983) |
| 4 | - | 4 | 9198-5 | Financial Management Specialist V | 7531(2) | (157,247 - 236,215) |
| 7 | - | 7 | 9199-7 | Controller Aide VII | 5109(2) | (106,675 - 160,274) |
| 1 | - | 1 | 9653 | Principal Deputy Controller | 8543(2) | (178,377 - 267,994) |
| 142 | 1 | 143 | | | | |
| AS NEEDED | | | | | | |
| To be Employed As Needed in Such Numbers as Required | | | | | | |
| | | | 0820 | Administrative Trainee | 2036(7) | (42,511 - 63,892) |
| | | | 1501 | Student Worker | $19.06/hr | |
| | | | 1502 | Student Professional Worker | 2036(7) | (42,511 - 63,892) |
| | | | 1535-1 | Administrative Intern I | 1935(9) | (40,402 - 60,698) |
| | | | 1535-2 | Administrative Intern II | 2110(9) | (44,056 - 66,168) |

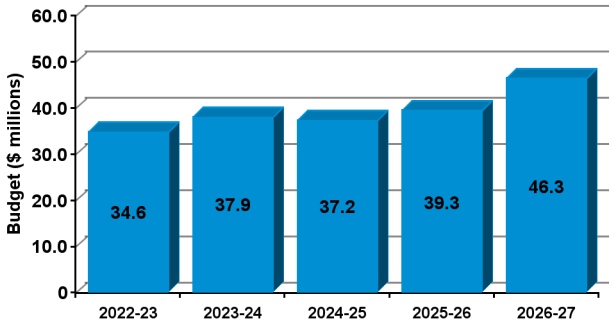
| | Regular Positions |
|---|---|
| **Total** | 143 |

# COUNCIL

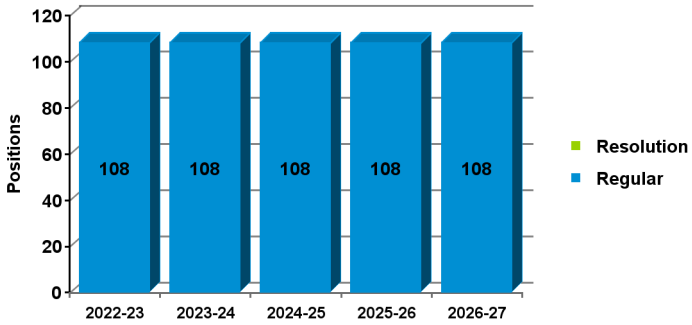
## 2026-27 Proposed Budget

## FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

### FIVE-YEAR BUDGET HISTORY



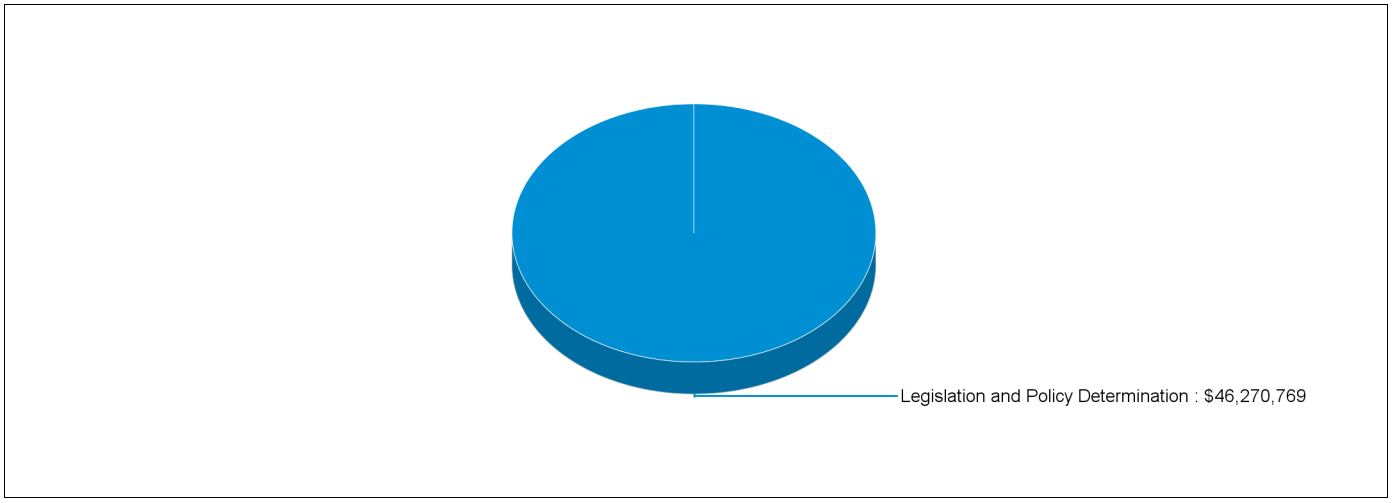

### FIVE-YEAR POSITION AUTHORITY HISTORY




## SUMMARY OF 2026-27 PROPOSED BUDGET CHANGES

| | Total Budget | | | General Fund | | | Special Fund | | |
|---|---|---|---|---|---|---|---|---|---|
| | | Regular | Resolution | | Regular | Resolution | | Regular | Resolution |
| **2025-26 Adopted** | $39,287,807 | 108 | - | $39,207,671 99.8% | 108 | - | $80,136 0.2% | - | - |
| **2026-27 Proposed** | $46,270,769 | 108 | - | $46,190,633 99.8% | 108 | - | $80,136 0.2% | - | - |
| **Change from Prior Year** | **$6,982,962** | **-** | **-** | **$6,982,962** | **-** | **-** | **-** | **-** | **-** |

## 2026-27 FUNDING DISTRIBUTION BY PROGRAM



## Recapitulation of Changes

| | Adopted Budget 2025-26 | Total Budget Changes | Total Budget 2026-27 |
|---|---|---|---|
| **EXPENDITURES AND APPROPRIATIONS** | | | |
| **Salaries** | | | |
| Salaries General | 16,249,011 | 2,010,364 | 18,259,375 |
| Salaries, As-Needed | 22,119,061 | 4,972,598 | 27,091,659 |
| Overtime General | 866 | - | 866 |
| Total Salaries | 38,368,938 | 6,982,962 | 45,351,900 |
| **Expense** | | | |
| Printing and Binding | 123,068 | - | 123,068 |
| Travel | 24,845 | - | 24,845 |
| Contractual Services | 297,223 | - | 297,223 |
| Transportation | 9,743 | - | 9,743 |
| Legislative Economic or Govt. Purposes | 24,186 | - | 24,186 |
| Contingent Expense | 62,503 | - | 62,503 |
| Office and Administrative | 377,301 | - | 377,301 |
| Total Expense | 918,869 | - | 918,869 |
| **Total Council** | **39,287,807** | **6,982,962** | **46,270,769** |

| | Adopted Budget 2025-26 | Total Budget Changes | Total Budget 2026-27 |
|---|---|---|---|
| **SOURCES OF FUNDS** | | | |
| General Fund | 39,207,671 | 6,982,962 | 46,190,633 |
| Proposition A Local Transit Assistance Fund (Sch. 26) | 80,136 | - | 80,136 |
| **Total Funds** | **39,287,807** | **6,982,962** | **46,270,769** |
| Percentage Change | | | 17.77% |
| Positions | 108 | - | 108 |

## Legislation and Policy Determination

This program sets policy, enacts City laws, determines legislative action and provides oversight of the City's departments in areas of municipal concern. This program houses the Council District Offices of the 15 elected Councilmembers and the Office of the Chief Legislative Analyst (CLA). The purpose of the CLA is to support the City Council in arriving at sound public policy by providing technical and policy analysis on issues before the Council.

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Obligatory Changes** | | | |
| 1. **2025-26 Employee Compensation Adjustment**<br>Related costs consist of employee benefits.<br>*SG: $188,367 SAN: $1,904,604*<br>*Related Costs: $63,084* | 2,092,971 | - | 2,156,055 |
| 2. **2026-27 Employee Compensation Adjustment**<br>Related costs consist of employee benefits.<br>*SG: $40,456 SAN: $409,054*<br>*Related Costs: $13,549* | 449,510 | - | 463,059 |
| 3. **Full Funding for Partially Financed Positions**<br>Related costs consist of employee benefits.<br>*SG: $1,708,089 SAN: $1,916,255*<br>*Related Costs: $572,280* | 3,624,344 | - | 4,196,624 |
| 4. **Salary Step and Turnover Effect**<br>Related costs consist of employee benefits.<br>*SG: $73,452 SAN: $742,685*<br>*Related Costs: $24,599* | 816,137 | - | 840,736 |
| **TOTAL Legislation and Policy Determination** | **6,982,962** | **-** | |
| 2025-26 Program Budget | 39,287,807 | 108 | |
| Changes in Salaries, Expense, Equipment, and Special | 6,982,962 | - | |
| **2026-27 PROGRAM BUDGET** | **46,270,769** | **108** | |

# COUNCIL
# DETAIL OF CONTRACTUAL SERVICES ACCOUNT

| 2024-25 Actual Expenditures | 2025-26 Adopted Budget | 2025-26 Estimated Expenditures | Program/Code/Description | 2026-27 Contract Amount |
|---|---|---|---|---|
| | | | **Legislation and Policy Determination - FB2801** | |
| $ 788,236 | $ 297,223 | $ 661,000 | 1. Undesignated..... | $ 297,223 |
| $ 788,236 | $ 297,223 | $ 661,000 | **Legislation and Policy Determination Total** | $ 297,223 |
| $ 788,236 | $ 297,223 | $ 661,000 | **TOTAL CONTRACTUAL SERVICES ACCOUNT** | $ 297,223 |

# Council

| Position Counts | | | | | | |
|---|---|---|---|---|---|---|
| 2025-26 | Change | 2026-27 | Code | Title | | 2026-27 Salary Range and Annual Salary |
| GENERAL | | | | | | |
| Regular Positions | | | | | | |
| 15 | - | 15 | 0002 | Councilmember | | (244,727) |
| 45 | - | 45 | 0186 | Council Aide VII | 5110(2) | (106,696 - 160,295) |
| 7 | - | 7 | 0191 | Legislative Analyst I | 4314(2) | (90,076 - 135,323) |
| 2 | - | 2 | 0191 | Legislative Analyst I (Half-Time) | 4314(2) | (90,076 - 135,323) |
| 9 | - | 9 | 0192 | Legislative Analyst II | 5093(2) | (106,341 - 159,773) |
| 8 | - | 8 | 0193 | Legislative Analyst III | 6260(2) | (130,708 - 196,355) |
| 3 | - | 3 | 0194 | Legislative Analyst IV | 7742(2) | (161,652 - 242,834) |
| 2 | - | 2 | 0195 | Legislative Analyst V | 9297(2) | (194,121 - 291,610) |
| 3 | - | 3 | 0196 | Assistant Chief Legislative Analyst | 10246(2) | (213,936 - 321,426) |
| 3 | - | 3 | 1117-2 | Executive Administrative Assistant II | 3678(2) | (76,796 - 115,382) |
| 1 | - | 1 | 1117-3 | Executive Administrative Assistant III | 3945(2) | (82,371 - 123,734) |
| 1 | - | 1 | 1141 | Clerk | 2196(2) | (45,852 - 68,841) |
| 2 | - | 2 | 1201 | Principal Clerk | 3377(2) | (70,511 - 105,945) |
| 2 | - | 2 | 1358 | Administrative Clerk | 2285(2) | (47,710 - 71,639) |
| 2 | - | 2 | 1368 | Senior Administrative Clerk | 2812(2) | (58,714 - 88,238) |
| 2 | - | 2 | 9184 | Management Analyst | 4280(2) | (89,366 - 134,279) |
| 1 | - | 1 | 9296 | Chief Legislative Analyst | | (549,123) |
| 108 | - | 108 | | | | |

AS NEEDED

To be Employed As Needed in Such Numbers as Required

| | | | |
|---|---|---|---|
| 0180 | Council Aide I | 17850 | (37,270 - 56,021) |
| 0181 | Council Aide II | 1935(2) | (40,402 - 60,698) |
| 0182 | Council Aide III | 2491(2) | (52,012 - 78,132) |
| 0183 | Council Aide IV | 3255(2) | (67,964 - 102,082) |
| 0184 | Council Aide V | 3842(2) | (80,220 - 120,498) |
| 0185 | Council Aide VI | 4513(2) | (94,231 - 141,608) |
| 0186 | Council Aide VII | 5110(2) | (106,696 - 160,295) |
| 0191 | Legislative Analyst I | 4314(2) | (90,076 - 135,323) |
| 0192 | Legislative Analyst II | 5093(2) | (106,341 - 159,773) |
| 0193 | Legislative Analyst III | 6260(2) | (130,708 - 196,355) |
| 0194 | Legislative Analyst IV | 7742(2) | (161,652 - 242,834) |
| 0195 | Legislative Analyst V | 9297(2) | (194,121 - 291,610) |
| 0196 | Assistant Chief Legislative Analyst | 10246(2) | (213,936 - 321,426) |
| 1116 | Secretary | 3058(2) | (63,851 - 95,943) |

# Council

| Position Counts | | | | | |
|---|---|---|---|---|---|
| 2025-26 | Change | 2026-27 | Code | Title | 2026-27 Salary Range and Annual Salary |
| AS NEEDED | | | | | |
| To be Employed As Needed in Such Numbers as Required | | | | | |
| | | | 1141 | Clerk | 2196(2) (45,852 - 68,841) |
| | | | 1323 | Senior Clerk Stenographer | 2812(2) (58,714 - 88,238) |
| | | | 1358 | Administrative Clerk | 2285(2) (47,710 - 71,639) |
| | | | 1368 | Senior Administrative Clerk | 2812(2) (58,714 - 88,238) |
| | | | 1501 | Student Worker | $19.06/hr |
| | | | 1502 | Student Professional Worker | 2036(7) (42,511 - 63,892) |
| | | | 1508 | Management Aide | 3048(2) (63,642 - 95,588) |
| | | | 1535-1 | Administrative Intern I | 1935(9) (40,402 - 60,698) |
| | | | 1535-2 | Administrative Intern II | 2110(9) (44,056 - 66,168) |
| | | | 1537 | Project Coordinator | 4006(2) (83,645 - 125,634) |
| | | | 1538 | Senior Project Coordinator | 4760(2) (99,388 - 149,271) |
| | | | 1539 | Management Assistant | 3048(2) (63,642 - 95,588) |
| | | | 1542 | Project Assistant | 3048(2) (63,642 - 95,588) |
| | | | 1793-1 | Photographer I | 3165(2) (66,085 - 99,242) |
| | | | 1793-2 | Photographer II | 3634(2) (75,877 - 114,004) |
| | | | 1795-1 | Senior Photographer I | 4033(2) (84,209 - 126,491) |
| | | | 9171-2 | Senior Management Analyst II | 6518(2) (136,095 - 204,456) |
| | | | 9184 | Management Analyst | 4280(2) (89,366 - 134,279) |
| | | | 9482 | Legislative Representative | 5695 (118,911 - 178,670) |

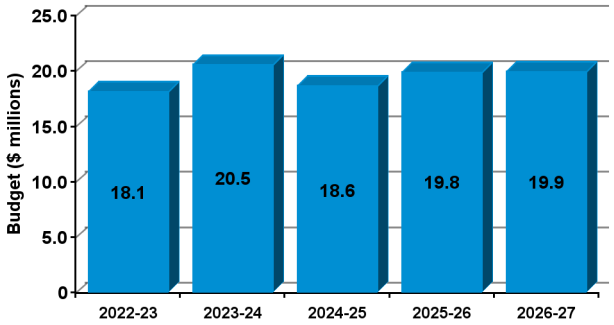
| | Regular Positions |
|---|---|
| **Total** | 108 |

# CULTURAL AFFAIRS

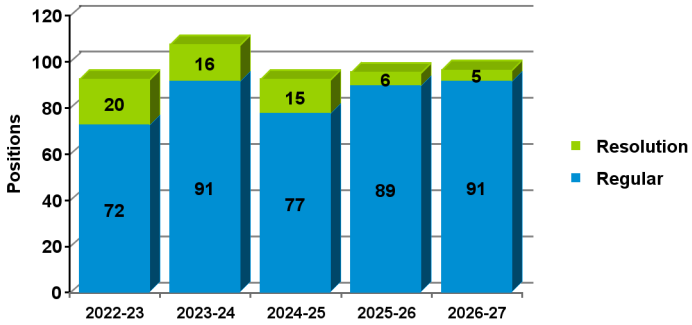
**2026-27 Proposed Budget**

## FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

**FIVE-YEAR BUDGET HISTORY**



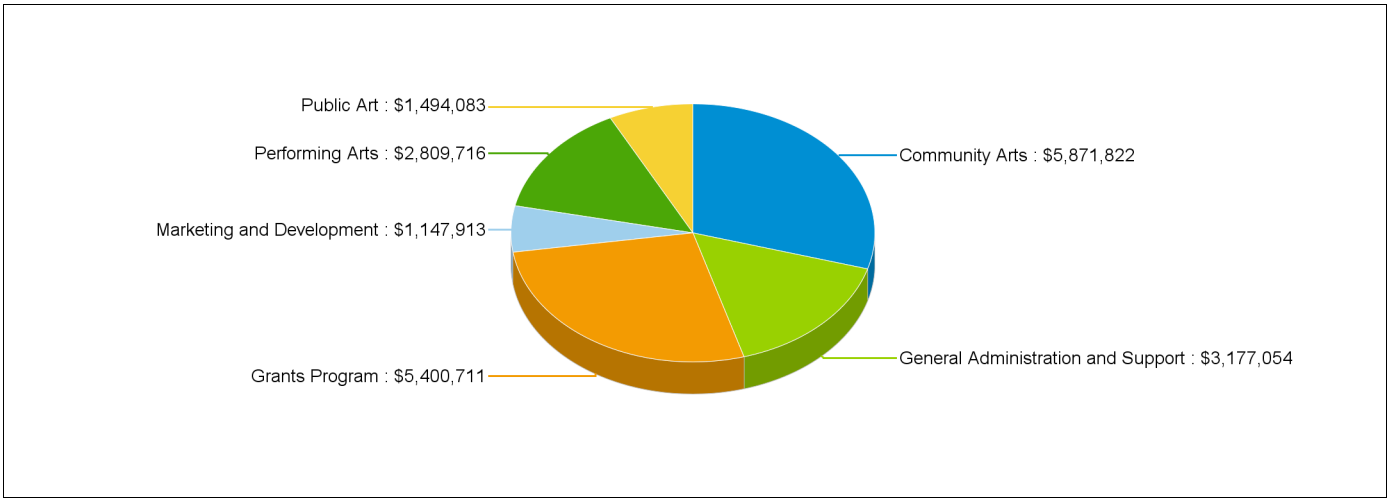

**FIVE-YEAR POSITION AUTHORITY HISTORY**




## SUMMARY OF 2026-27 PROPOSED BUDGET CHANGES

| | Total Budget | | | General Fund | | | Special Fund | | |
|---|---|---|---|---|---|---|---|---|---|
| | | Regular | Resolution | | Regular | Resolution | | Regular | Resolution |
| **2025-26 Adopted** | $19,823,443 | 89 | 6 | - - | - | - | $19,823,443 100.0% | 89 | 6 |
| **2026-27 Proposed** | $19,901,299 | 91 | 5 | - - | - | - | $19,901,299 100.0% | 91 | 5 |
| **Change from Prior Year** | **$77,856** | **2** | **(1)** | **-** | **-** | **-** | **$77,856** | **2** | **(1)** |

## 2026-27 FUNDING DISTRIBUTION BY PROGRAM




## MAIN BUDGET ITEMS

| | | Funding | Positions |
|---|---|---|---|
| * | Murals Program Staff | $52,481 | - |
| * | Festivals and Performances Coordinator | $69,975 | - |
| * | Cultural Olympiad Planning | $209,555 | - |

## Recapitulation of Changes

| | Adopted Budget 2025-26 | Total Budget Changes | Total Budget 2026-27 |
|---|---|---|---|
| **EXPENDITURES AND APPROPRIATIONS** | | | |
| **Salaries** | | | |
| Salaries General | 8,607,792 | 1,227,856 | 9,835,648 |
| Salaries, As-Needed | 2,472,966 | (800,000) | 1,672,966 |
| Total Salaries | 11,080,758 | 427,856 | 11,508,614 |
| **Expense** | | | |
| Printing and Binding | 100,368 | - | 100,368 |
| Contractual Services | 402,870 | - | 402,870 |
| Transportation | 8,500 | - | 8,500 |
| Art and Music Expense | 185,466 | - | 185,466 |
| Office and Administrative | 168,515 | - | 168,515 |
| Operating Supplies | 203,272 | - | 203,272 |
| Total Expense | 1,068,991 | - | 1,068,991 |
| **Special** | | | |
| Special Appropriations I | 3,605,546 | - | 3,605,546 |
| Special Appropriations II | 724,200 | - | 724,200 |
| Special Appropriations III | 3,343,948 | (350,000) | 2,993,948 |
| Total Special | 7,673,694 | (350,000) | 7,323,694 |
| **Total Cultural Affairs** | **19,823,443** | **77,856** | **19,901,299** |

| | Adopted Budget 2025-26 | Total Budget Changes | Total Budget 2026-27 |
|---|---|---|---|
| **SOURCES OF FUNDS** | | | |
| Arts and Cultural Facilities & Services Fund (Sch. 24) | 19,823,443 | 77,856 | 19,901,299 |
| **Total Funds** | **19,823,443** | **77,856** | **19,901,299** |
| Percentage Change | | | 0.39% |
| Positions | 89 | 2 | 91 |

## Changes Applicable to Various Programs

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

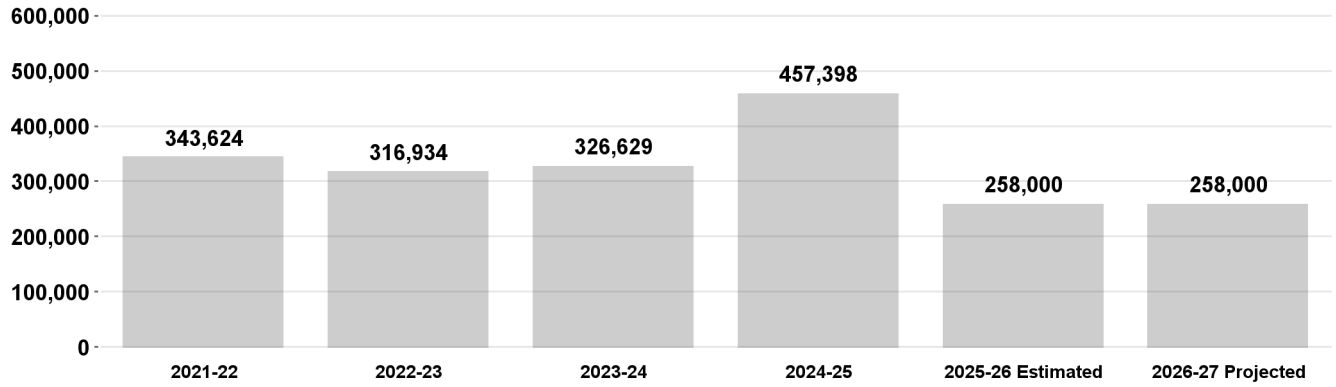
| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Obligatory Changes** | | | |
| 1. **2025-26 Employee Compensation Adjustment**<br>Related costs consist of employee benefits.<br>*SG: $368,509*<br>*Related Costs: $121,386* | 368,509 | - | 489,895 |
| 2. **2026-27 Employee Compensation Adjustment**<br>Related costs consist of employee benefits.<br>*SG: $83,806*<br>*Related Costs: $27,606* | 83,806 | - | 111,412 |
| 3. **Full Funding for Partially Financed Positions**<br>Related costs consist of employee benefits.<br>*SG: $243,494*<br>*Related Costs: $80,206* | 243,494 | - | 323,700 |
| 4. **Salary Step and Turnover Effect**<br>Related costs consist of employee benefits.<br>*SG: $377,578*<br>*Related Costs: $124,376* | 377,578 | - | 501,954 |

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Deletion of One-Time Services** | | | |
| 5. **Deletion of One-Time Expense Funding**<br>Delete one-time Salaries, As-Needed funding.<br>*SAN: ($800,000)* | (800,000) | - | (800,000) |
| 6. **Deletion of One-Time Special Funding**<br>Delete one-time Special Appropriations III Account funding.<br>*SP: ($350,000)* | (350,000) | - | (350,000) |
| 7. **Deletion of Funding for Resolution Authorities**<br>Delete funding for six resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits.<br><br>Two positions are continued as regular positions:<br>Hollyhock House and Residence A Staff Support (One position)<br>Performing Arts Staff Support (One position)<br><br>Four positions are continued:<br>Festivals and Performances Coordinator (One position)<br>Performing Arts Staff Support (One position)<br>Cultural Program Planning (Two positions)<br>*SG: ($371,972)*<br>*Related Costs: ($247,499)* | (371,972) | - | (619,471) |
| **TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS** | **(448,585)** | **-** | |

## Community Arts

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

**Number of Individuals Served by Arts Facilities and Centers**



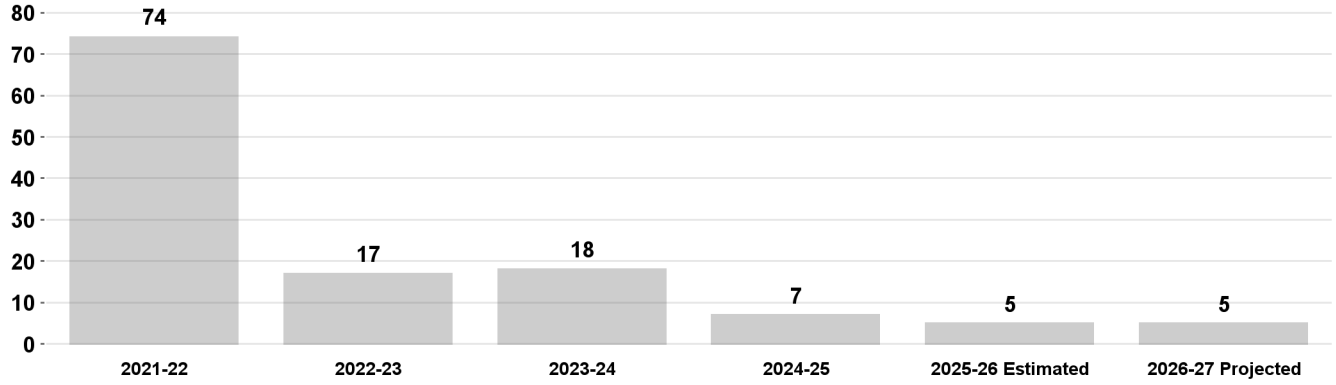

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: $307,511 SAN: ($800,000) SP: ($50,000)*<br>*Related Costs: $83,441* | (542,489) | - | (459,048) |
| **Continuation of Services** | | | |
| 8. **Hollyhock House and Residence A Staff Support**<br>Continue funding and add regular authority for one Gallery Attendant to provide operational support at Hollyhock House and Residence A. Funding is provided by the Arts and Cultural Facilities and Services Trust Fund. Related costs consist of employee benefits.<br>*SG: $53,400*<br>*Related Costs: $37,213* | 53,400 | 1 | 90,613 |
| **TOTAL Community Arts** | **(489,089)** | **1** | |

| | | |
|---|---|---|
| 2025-26 Program Budget | 6,360,911 | 38 |
| Changes in Salaries, Expense, Equipment, and Special | (489,089) | 1 |
| **2026-27 PROGRAM BUDGET** | **5,871,822** | **39** |

## Marketing and Development

This program involves collaboration with local, state, national, and international arts organizations to promote cultural awareness and increase access to arts and cultural opportunities in Los Angeles. This program undertakes fundraising initiatives to supplement the City's resources and support strategic partnerships with foundations, government agencies, corporations, and private individual donors. This program also manages all media relations, public relations, and communications for the Department.

**Donations Received as a Percent of DCA Operating Budget**

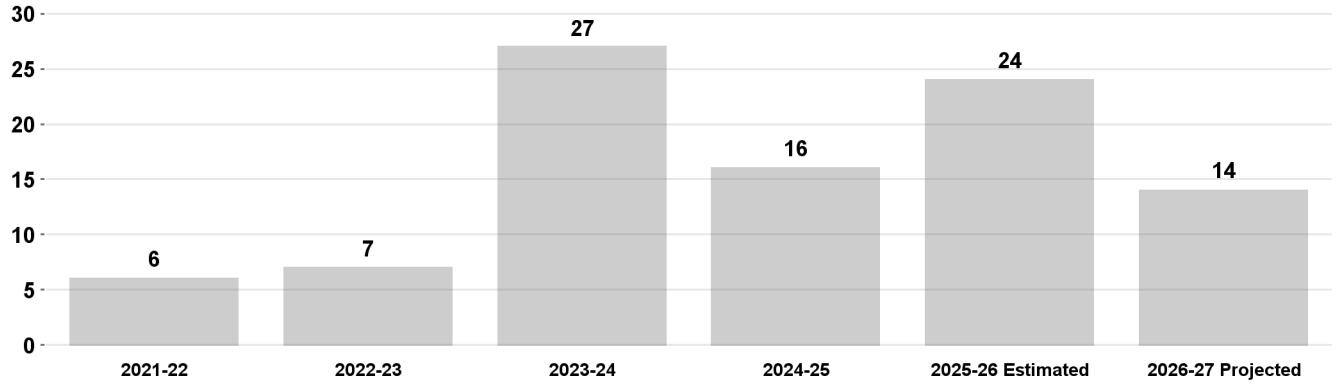



| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: $44,802*<br>*Related Costs: $14,758* | 44,802 | - | 59,560 |
| **Other Changes or Adjustments** | | | |
| 9. **Marketing Staff**<br>Add funding and regular authority for one Public Relations Specialist I to support the Department's digital communications and marketing functions. Delete funding and regular authority for one vacant Arts Manager I. Funding was provided by the Arts and Cultural Facilities and Services Trust Fund. Related costs consist of employee benefits.<br>*SG: ($35,077)*<br>*Related Costs: ($11,747)* | (35,077) | - | (46,824) |
| **TOTAL Marketing and Development** | **9,725** | **-** | |
| 2025-26 Program Budget | 1,138,188 | 5 | |
| Changes in Salaries, Expense, Equipment, and Special | 9,725 | - | |
| **2026-27 PROGRAM BUDGET** | **1,147,913** | **5** | |

## Public Art

This program significantly supports artists and cultural projects through five distinct types of arts programs: the Public Works Improvements Arts Program (more commonly known as Percent-for-Public-Art or Public % for Art), the Private Arts Development Fee Program, the Murals Program, and the City's Art Collection. The fifth program, Music LA, supports artists, cultural programming, and youth arts education by providing free to low-cost music education in underserved parts of the community. This program also ensures the well-being of the public realm through the support of an informed architectural design-review process for municipal projects.

**Number of Public Art Projects Completed During the Year**

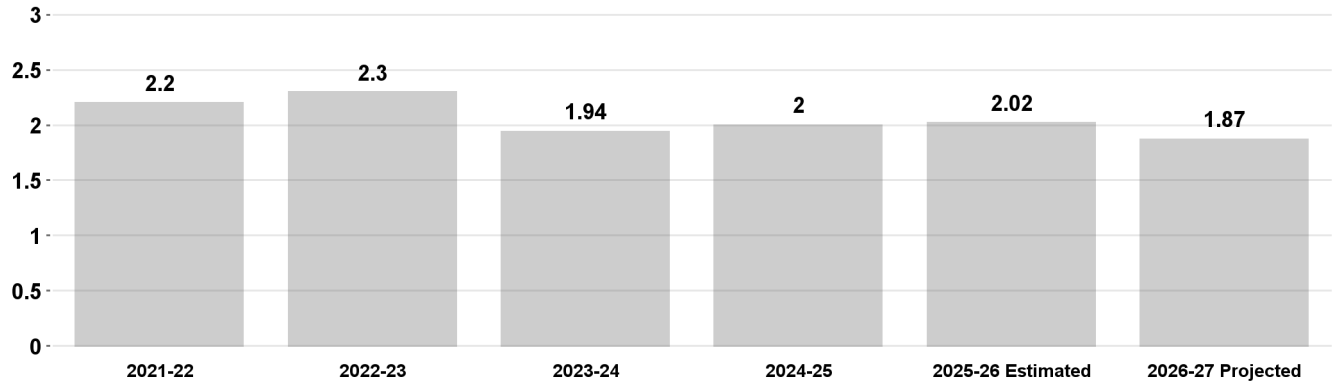



| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: $223,645*<br>*Related Costs: $73,669* | 223,645 | - | 297,314 |
| **Increased Services** | | | |
| 10. **Murals Program Staff**<br>Add nine-months funding and resolution authority for one Arts Associate to support the Mayor's Mural Legacy Initiative as part of the Department's Mural Program. Funding is provided by the Arts and Cultural Facilities and Services Trust Fund. Related costs consist of employee benefits.<br>*SG: $52,481*<br>*Related Costs: $36,906* | 52,481 | - | 89,387 |
| **TOTAL Public Art** | **276,126** | **-** | |
| 2025-26 Program Budget | 1,217,957 | 10 | |
| Changes in Salaries, Expense, Equipment, and Special | 276,126 | - | |
| **2026-27 PROGRAM BUDGET** | **1,494,083** | **10** | |

## Grants Program

This program provides a diverse portfolio of high-quality free or low-cost arts and cultural services for residents and visitors of all ages throughout the City. Through a competitive peer-panel review process, the Department currently awards grant contracts for services to over 250 creative professionals and non-profit arts and cultural organizations in a variety of disciplines and categories including dance, music, media, visual arts, literature, educational programs, residencies, and professional fellowships.

**Number of Los Angeles Residents and Visitors Served (in millions)**

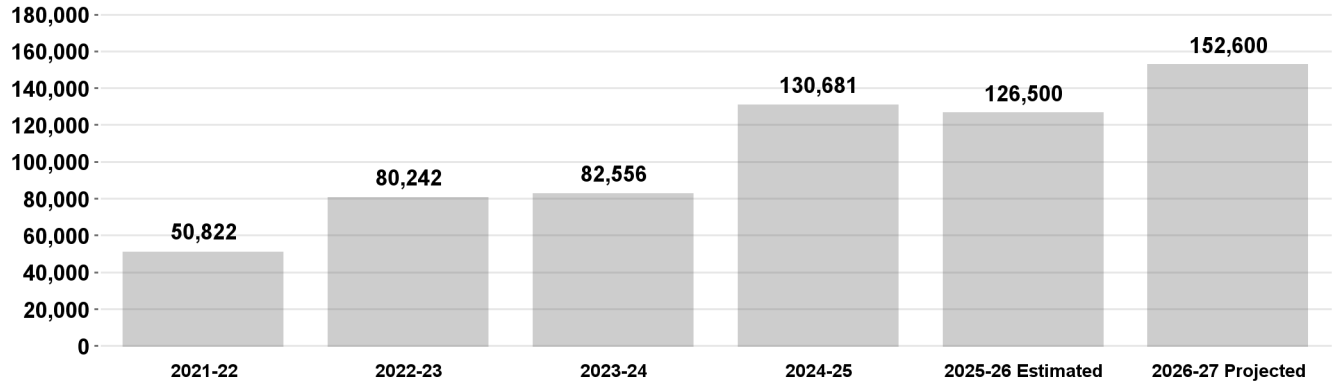



| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs** | 48,047 | - | 63,874 |
| Related costs consist of employee benefits. | | | |
| *SG: $48,047* | | | |
| *Related Costs: $15,827* | | | |
| **TOTAL Grants Program** | **48,047** | **-** | |
| 2025-26 Program Budget | 5,352,664 | 4 | |
| Changes in Salaries, Expense, Equipment, and Special | 48,047 | - | |
| **2026-27 PROGRAM BUDGET** | **5,400,711** | **4** | |

## Performing Arts

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

**Number of Participants Attending Theatrical Productions**




| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: $49,708 SP: ($300,000)*<br>*Related Costs: ($55,038)* | (250,292) | - | (305,330) |
| **Continuation of Services** | | | |
| 11. **Festivals and Performances Coordinator**<br>Continue funding and resolution authority for one Arts Associate to assist with the coordination of festivals and performances throughout the City in preparation of the 2028 Games. Funding is provided by the Arts and Cultural Facilities and Services Trust Fund. Related costs consist of employee benefits.<br>*SG: $69,975*<br>*Related Costs: $42,765* | 69,975 | - | 112,740 |
| 12. **Performing Arts Staff Support**<br>Continue funding and add regular authority for one Performing Arts Program Coordinator I and continue funding and resolution authority for one Art Center Director I to manage and support various theaters Citywide. Funding is provided by the Arts and Cultural Facilities and Services Trust Fund. Related costs consist of employee benefits.<br>*SG: $176,107*<br>*Related Costs: $97,638* | 176,107 | 1 | 273,745 |
| **TOTAL Performing Arts** | **(4,210)** | **1** | |

| | | |
|---|---|---|
| 2025-26 Program Budget | 2,813,926 | 14 |
| Changes in Salaries, Expense, Equipment, and Special | (4,210) | 1 |
| **2026-27 PROGRAM BUDGET** | **2,809,716** | **15** |

## General Administration and Support

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

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: $27,702*<br>*Related Costs: ($26,582)* | 27,702 | - | 1,120 |
| **Continuation of Services** | | | |
| 13. **Cultural Olympiad Planning**<br>Continue funding and resolution authority for two positions consisting of one Arts Manager I and one Special Events Coordinator to support Cultural Olympiad planning and programming in preparation of the 2028 Games. Funding is provided by the Arts and Cultural Facilities and Services Trust Fund. Related costs consist of employee benefits.<br>*SG: $209,555*<br>*Related Costs: $108,840* | 209,555 | - | 318,395 |
| **Other Changes or Adjustments** | | | |
| 14. **General Administration and Support Staff**<br>Add funding and regular authority for one Management Assistant to support the Department's Contracts Unit and budget functions. Delete funding and regular authority for one Arts Associate. The salary cost difference will be absorbed by the Department. | - | - | - |
| **TOTAL General Administration and Support** | **237,257** | **-** | |
| 2025-26 Program Budget | 2,939,797 | 18 | |
| Changes in Salaries, Expense, Equipment, and Special | 237,257 | - | |
| **2026-27 PROGRAM BUDGET** | **3,177,054** | **18** | |

# CULTURAL AFFAIRS
# DETAIL OF CONTRACTUAL SERVICES ACCOUNT

| 2024-25 Actual Expenditures | 2025-26 Adopted Budget | 2025-26 Estimated Expenditures | Program/Code/Description | 2026-27 Contract Amount |
|---|---|---|---|---|
| | | | **Community Arts - DA3001** | |
| $ 35,254 | $ 22,203 | $ 22,000 | 1. McGroarty caretaker services | $ 22,203 |
| - | 27,288 | 527,000 | 2. Watts Towers maintenance | 27,288 |
| 24,995 | - | 25,000 | 3. Community engagement events | - |
| $ 60,249 | $ 49,491 | $ 574,000 | **Community Arts Total** | $ 49,491 |
| | | | **Marketing and Development - DA3002** | |
| $ 35,076 | $ 212,500 | $ 43,000 | 4. Improved communications | $ 212,500 |
| 218,734 | 67,750 | 177,000 | 5. Graphic design services | 67,750 |
| $ 253,810 | $ 280,250 | $ 220,000 | **Marketing and Development Total** | $ 280,250 |
| | | | **Public Art - DA3003** | |
| $ 750 | $ 1,800 | $ 2,000 | 6. Expert services (peer panels, workshops, monitoring) | $ 1,800 |
| 37,041 | - | 40,000 | 7. City Art Collection Program | - |
| 2,500 | - | - | 8. City Hall art display relocation | - |
| $ 40,291 | $ 1,800 | $ 42,000 | **Public Art Total** | $ 1,800 |
| | | | **Grants Program - DA3004** | |
| $ 15,729 | $ 50,000 | $ 20,000 | 9. Grants administration support | $ 50,000 |
| - | 21,329 | 21,000 | 10. Expert services (regional and cultural grants and peer panels, workshops, monitoring) | 21,329 |
| $ 15,729 | $ 71,329 | $ 41,000 | **Grants Program Total** | $ 71,329 |
| | | | **Performing Arts - DA3005** | |
| $ 84,000 | $ - | $ 270,000 | 11. Vision Theater | $ - |
| $ 84,000 | $ - | $ 270,000 | **Performing Arts Total** | $ - |
| | | | **General Administration and Support - DA3050** | |
| $ 6,096 | $ - | $ 12,000 | 12. Technology and consulting services | $ - |
| 12,790 | - | 13,000 | 13. Geographic Information System maintenance and support | - |
| $ 18,886 | $ - | $ 25,000 | **Performing Arts Total** | $ - |
| $ 472,965 | $ 402,870 | $ 1,172,000 | **TOTAL CONTRACTUAL SERVICES ACCOUNT** | $ 402,870 |

# Cultural Affairs

| Position Counts | | | | | | |
|---|---|---|---|---|---|---|
| 2025-26 | Change | 2026-27 | Code | Title | 2026-27 Salary Range and Annual Salary | |
| GENERAL | | | | | | |
| Regular Positions | | | | | | |
| 1 | - | 1 | 1117-3 | Executive Administrative Assistant III | 3945(2) | (82,371 - 123,734) |
| 1 | - | 1 | 1170 | Payroll Supervisor | 4134(2) | (86,317 - 129,623) |
| 1 | - | 1 | 1223 | Accounting Clerk | 2969(2) | (61,992 - 93,145) |
| 12 | - | 12 | 1358 | Administrative Clerk | 2285(2) | (47,710 - 71,639) |
| 3 | - | 3 | 1513 | Accountant | 3662(2) | (76,462 - 114,881) |
| 1 | - | 1 | 1523-2 | Senior Accountant II | 4636(2) | (96,799 - 145,387) |
| 1 | - | 1 | 1525-2 | Principal Accountant II | 5263(2) | (109,891 - 165,077) |
| 1 | - | 1 | 1538 | Senior Project Coordinator | 4760(2) | (99,388 - 149,271) |
| - | 1 | 1 | 1539 | Management Assistant | 3048(2) | (63,642 - 95,588) |
| - | 1 | 1 | 1785-1 | Public Relations Specialist I | 3048(2) | (63,642 - 95,588) |
| 1 | - | 1 | 1800-1 | Public Information Director I | 5261(2) | (109,849 - 165,014) |
| 1 | - | 1 | 1806 | Development and Marketing Director | 6227(2) | (130,019 - 195,311) |
| 5 | 1 | 6 | 2430-1 | Performing Arts Program Coordinator I | 3220(2) | (67,233 - 101,017) |
| 1 | - | 1 | 2430-2 | Performing Arts Program Coordinator II | 3800(2) | (79,344 - 119,183) |
| 2 | 1 | 3 | 2442 | Gallery Attendant | 2166(2) | (45,226 - 67,943) |
| 1 | - | 1 | 2444 | Exhibit Preparator | 2719(2) | (56,772 - 85,273) |
| 4 | - | 4 | 2447-1 | Arts Education Coordinator I | 2879(2) | (60,113 - 90,306) |
| 7 | - | 7 | 2447-2 | Arts Education Coordinator II | 3048(2) | (63,642 - 95,588) |
| 2 | - | 2 | 2448 | Art Curator | 3212(2) | (67,066 - 100,766) |
| 1 | - | 1 | 2449 | Performing Arts Director | 4771(2) | (99,618 - 149,667) |
| 3 | (1) | 2 | 2454 | Arts Associate | 3048(2) | (63,642 - 95,588) |
| 8 | (1) | 7 | 2455-1 | Arts Manager I | 4280(2) | (89,366 - 134,279) |
| 8 | - | 8 | 2455-2 | Arts Manager II | 5263(2) | (109,891 - 165,077) |
| 3 | - | 3 | 2455-3 | Arts Manager III | 5581(2) | (116,531 - 175,057) |
| 1 | - | 1 | 2477 | Community Arts Director | 5942(2) | (124,068 - 186,395) |
| 4 | - | 4 | 2478-1 | Art Center Director I | 3397(2) | (70,929 - 106,529) |
| 4 | - | 4 | 2478-2 | Art Center Director II | 3932(2) | (82,100 - 123,275) |
| 2 | - | 2 | 2478-3 | Art Center Director III | 4884(2) | (101,977 - 153,133) |
| 1 | - | 1 | 7925 | Architect | 5434(2) | (113,461 - 170,443) |
| 2 | - | 2 | 9171-1 | Senior Management Analyst I | 5264(2) | (109,912 - 165,119) |
| 1 | - | 1 | 9171-2 | Senior Management Analyst II | 6518(2) | (136,095 - 204,456) |
| 4 | - | 4 | 9184 | Management Analyst | 4280(2) | (89,366 - 134,279) |
| 1 | - | 1 | 9248 | Assistant General Manager Cultural Affairs | 6909(2) | (144,259 - 216,692) |
| 1 | - | 1 | 9696 | General Manager Cultural Affairs | | (276,179) |
| 89 | 2 | 91 | | | | |

# Cultural Affairs

| Position Counts | | | Code | Title | 2026-27 Salary Range and Annual Salary | |
|---|---|---|---|---|---|---|
| 2025-26 | Change | 2026-27 | | | | |
| Commissioner Positions | | | | | | |
| 7 | - | 7 | 0101-1 | Commissioner | $25/mtg | |
| 7 | - | 7 | | | | |
| AS NEEDED | | | | | | |
| To be Employed As Needed in Such Numbers as Required | | | | | | |
| | | | 0709 | Theater Attendant | $26/hr | |
| | | | 0710-A | Theater Technician | $26/hr | |
| | | | 0710-B | Theater Technician | $26.70/hr | |
| | | | 0710-C | Theater Technician | $27.42/hr | |
| | | | 0713 | Choral Accompanist | $16.78/hr | |
| | | | 0714 | Choral Conductor | $26/hr | |
| | | | 0715 | Orchestra Director | $16.78/hr | |
| | | | 0716 | Vocalist | 2514(7) | (52,492 - 78,842) |
| | | | 1112 | Community and Administrative Support Worker I | $26/hr | |
| | | | 1113 | Community and Administrative Support Worker II | $26.36/hr | |
| | | | 1114 | Community and Administrative Support Worker III | $26.97/hr | |
| | | | 1116 | Secretary | 3058(2) | (63,851 - 95,943) |
| | | | 1141 | Clerk | 2196(2) | (45,852 - 68,841) |
| | | | 1223 | Accounting Clerk | 2969(2) | (61,992 - 93,145) |
| | | | 1358 | Administrative Clerk | 2285(2) | (47,710 - 71,639) |
| | | | 1513 | Accountant | 3662(2) | (76,462 - 114,881) |
| | | | 1535-1 | Administrative Intern I | 1935(9) | (40,402 - 60,698) |
| | | | 1535-2 | Administrative Intern II | 2110(9) | (44,056 - 66,168) |
| | | | 1542 | Project Assistant | 3048(2) | (63,642 - 95,588) |
| | | | 2430-1 | Performing Arts Program Coordinator I | 3220(2) | (67,233 - 101,017) |
| | | | 2430-2 | Performing Arts Program Coordinator II | 3800(2) | (79,344 - 119,183) |
| | | | 2431 | Piano Accompanist | 2036(7) | (42,511 - 63,892) |
| | | | 2433 | Art Instructor | $38.16/hr | |
| | | | 2440 | Gallery Attendant | 2036(7) | (42,511 - 63,892) |
| | | | 2443-1 | Performing Artist I | 2592(7) | (54,120 - 81,327) |
| | | | 2443-2 | Performing Artist II | 2717(8) | (56,730 - 85,211) |
| | | | 2444 | Exhibit Preparator | 2719(2) | (56,772 - 85,273) |
| | | | 2448 | Art Curator | 3212(2) | (67,066 - 100,766) |
| | | | 2452-A | Art Instructor | $26/hr | |
| | | | 2452-B | Art Instructor | $27.24/hr | |

# Cultural Affairs

| Position Counts | | | | | |
|---|---|---|---|---|---|
| 2025-26 | Change | 2026-27 | Code | Title | 2026-27 Salary Range and Annual Salary |
| AS NEEDED | | | | | |
| To be Employed As Needed in Such Numbers as Required | | | | | |
| | | | 2452-C | Art Instructor | $30.99/hr |
| | | | 2452-D | Art Instructor | $34.89/hr |
| | | | 2454 | Arts Associate | 3048(2) (63,642 - 95,588) |
| | | | 2455-1 | Arts Manager I | 4280(2) (89,366 - 134,279) |
| | | | 2455-2 | Arts Manager II | 5263(2) (109,891 - 165,077) |
| | | | 2455-3 | Arts Manager III | 5581(2) (116,531 - 175,057) |
| | | | 2498 | Recreation Assistant | $26/hr |
| | | | 3115-9 | Maintenance and Construction Helper | 2408(2) (50,279 - 75,543) |
| | | | 3451 | Masonry Worker | (116,844) |

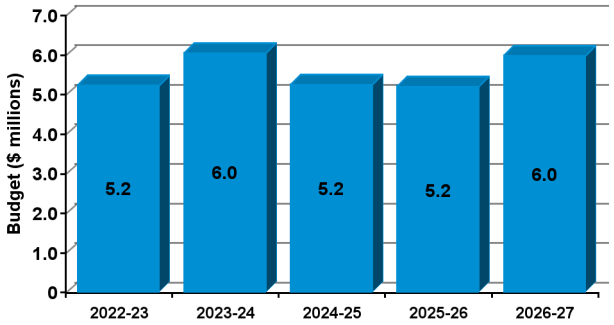
| | Regular Positions | Commissioner Positions |
|---|---|---|
| **Total** | 91 | 7 |

# DISABILITY

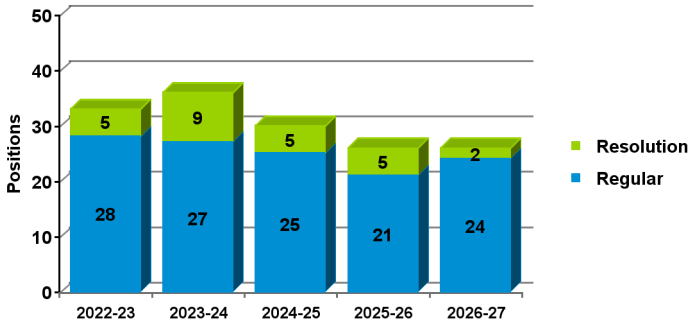
**2026-27 Proposed Budget**

## FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

### FIVE-YEAR BUDGET HISTORY



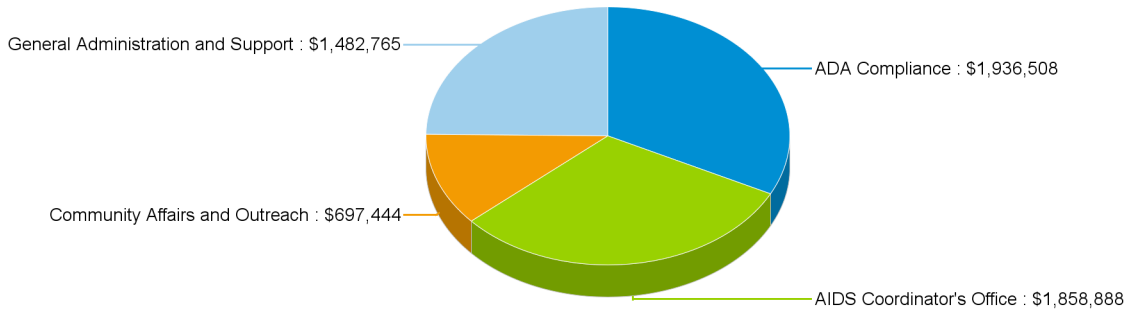

### FIVE-YEAR POSITION AUTHORITY HISTORY




## SUMMARY OF 2026-27 PROPOSED BUDGET CHANGES

| | Total Budget | | | General Fund | | | Special Fund | | |
|---|---|---|---|---|---|---|---|---|---|
| | | Regular | Resolution | | Regular | Resolution | | Regular | Resolution |
| **2025-26 Adopted** | $5,199,323 | 21 | 5 | $4,640,465 89.3% | 21 | 5 | $558,858 10.7% | - | - |
| **2026-27 Proposed** | $5,975,605 | 24 | 2 | $4,583,458 76.7% | 24 | 2 | $1,392,147 23.3% | - | - |
| **Change from Prior Year** | **$776,282** | **3** | **(3)** | **($57,007)** | **3** | **(3)** | **$833,289** | **-** | **-** |

## 2026-27 FUNDING DISTRIBUTION BY PROGRAM




## MAIN BUDGET ITEMS

| | Funding | Positions |
|---|---|---|
| * ADA Self-Evaluation | $317,823 | - |
| * Lead CASp | $119,985 | - |

## Recapitulation of Changes

| | Adopted Budget 2025-26 | Total Budget Changes | Total Budget 2026-27 |
|---|---|---|---|
| **EXPENDITURES AND APPROPRIATIONS** | | | |
| **Salaries** | | | |
| Salaries General | 3,478,075 | 154,074 | 3,632,149 |
| Salaries, As-Needed | 32,476 | 42,524 | 75,000 |
| Overtime General | 14,330 | - | 14,330 |
| Total Salaries | 3,524,881 | 196,598 | 3,721,479 |
| **Expense** | | | |
| Printing and Binding | 6,000 | 18,000 | 24,000 |
| Travel | - | 20,000 | 20,000 |
| Contractual Services | 1,534,211 | 457,808 | 1,992,019 |
| Transportation | 6,000 | - | 6,000 |
| Office and Administrative | 48,231 | 71,355 | 119,586 |
| Total Expense | 1,594,442 | 567,163 | 2,161,605 |
| **Special** | | | |
| AIDS Prevention Policy | 80,000 | 12,521 | 92,521 |
| Total Special | 80,000 | 12,521 | 92,521 |
| **Total Disability** | **5,199,323** | **776,282** | **5,975,605** |

| | Adopted Budget 2025-26 | Total Budget Changes | Total Budget 2026-27 |
|---|---|---|---|
| **SOURCES OF FUNDS** | | | |
| General Fund | 4,640,465 | (57,007) | 4,583,458 |
| CASp Certification and Training Fund (Sch. 29) | - | 459,808 | 459,808 |
| Opioids Settlement Trust Fund (Sch. 29) | 520,000 | 370,000 | 890,000 |
| Sidewalk Repair Fund (Sch. 51) | 38,858 | 3,481 | 42,339 |
| **Total Funds** | **5,199,323** | **776,282** | **5,975,605** |
| Percentage Change | | | 14.93% |
| Positions | 21 | 3 | 24 |

## Changes Applicable to Various Programs

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

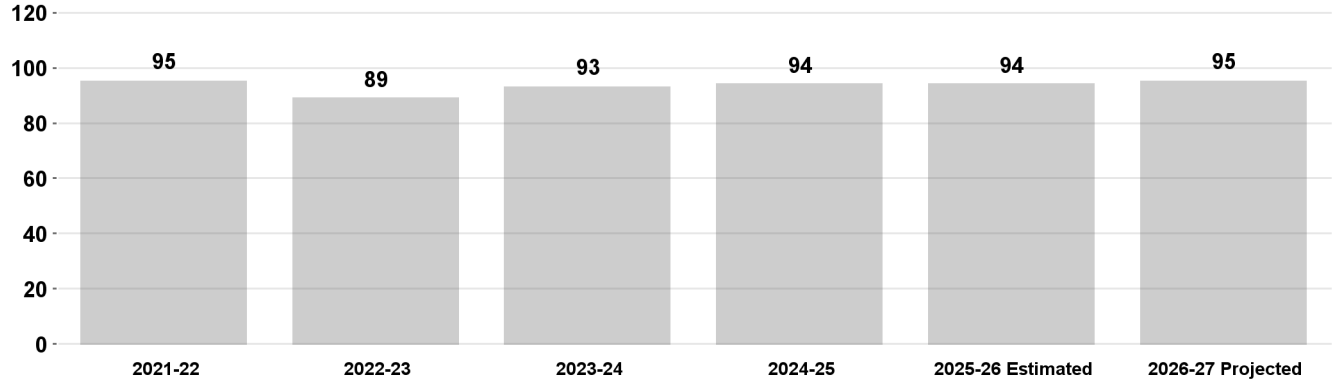
| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Obligatory Changes** | | | |
| 1. **2025-26 Employee Compensation Adjustment**<br>Related costs consist of employee benefits.<br>*SG: $114,498*<br>*Related Costs: $37,715* | 114,498 | - | 152,213 |
| 2. **2026-27 Employee Compensation Adjustment**<br>Related costs consist of employee benefits.<br>*SG: $29,111*<br>*Related Costs: $9,589* | 29,111 | - | 38,700 |
| 3. **Salary Step and Turnover Effect**<br>Related costs consist of employee benefits.<br>*SG: $95,318*<br>*Related Costs: $31,397* | 95,318 | - | 126,715 |

| 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**<br>Delete one-time expense funding.<br>*EX: ($520,000)* | (520,000) | - | (520,000) |
| 5. **Deletion of Funding for Resolution Authorities**<br>Delete funding for five resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits.<br><br>Three positions are continued as regular positions:<br>ADA Compliance Administration (One position)<br>Deaf Services and Accessible Communications (One position)<br>CORE Division Director (One position)<br><br>Two positions are continued:<br>AIDS Coordinator's Office Director (One position)<br>Commission on Disability Assistance (One position)<br>*SG: ($622,004)*<br>*Related Costs: ($294,153)* | (622,004) | - | (916,157) |
| 6. **Deletion of One-Time Salary Funding**<br>Delete one-time Salaries General funding. Related costs consist of employee benefits.<br>*SG: ($146,346)*<br>*Related Costs: ($48,206)* | (146,346) | - | (194,552) |
| **Restoration of Services** | | | |
| 7. **Restoration of One-Time Reductions**<br>Restore funding in the Salaries, As-Needed, Printing and Binding, Travel, Contractual Services, Office and Administrative, and AIDS Prevention Policy accounts that was reduced on a one-time basis in the 2025-26 Budget.<br>*SAN: $42,524 EX: $649,355 SP: $12,521* | 704,400 | - | 704,400 |
| **Other Changes or Adjustments** | | | |
| 8. **Program Realignment**<br>Transfer positions and funding between budgetary programs to reflect the Department's current organizational structure. There will be no change to the level of services provided nor the overall funding provided to the Department. | - | - | - |
| **TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS** | **(345,023)** | **-** | |

## ADA Compliance

This program oversees the City's compliance with the Americans with Disabilities Act (ADA) and provides training and technical assistance for compliance with disability law through its Community Outreach Resource Center, Braille and sign language interpretation (SLI) services, computer assistance real-time transcription (CART), Section 504 of the Rehabilitation Act on the rights of people with disabilities assistance, and management of federal and state grants.

**Percentage of SLI and CART Requests Filled**




| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: ($184,948) SAN: $3,794 EX: $71,222*<br>*Related Costs: ($76,573)* | (109,932) | 1 | (186,505) |
| **Continuation of Services** | | | |
| 9. **ADA Compliance Administration**<br>Continue funding and add regular authority for one Senior Management Analyst I to support the Americans with Disabilities Act (ADA) Compliance Program. Related costs consist of employee benefits.<br>*SG: $155,571*<br>*Related Costs: $71,431* | 155,571 | 1 | 227,002 |
| 10. **ADA Self-Evaluation**<br>Continue one-time funding in the Contractual Services Account to assess City facilities for Americans with Disabilities Act compliance. The assessments will be performed by service providers who are Certified Access Specialist (CASp), as defined in the California Senate Bill 1186. Funding is provided by the CASp Certification and Training Fund.<br>*EX: $317,823* | 317,823 | - | 317,823 |
| 11. **Lead CASp**<br>Continue one-time funding in the Contractual Services Account for a lead Certified Access Specialist (CASp) position. This position will directly support the City's ADA Compliance Officer and address possible ADA violations at City facilities. Funding is provided by the CASp Certification and Training Fund.<br>*EX: $119,985* | 119,985 | - | 119,985 |

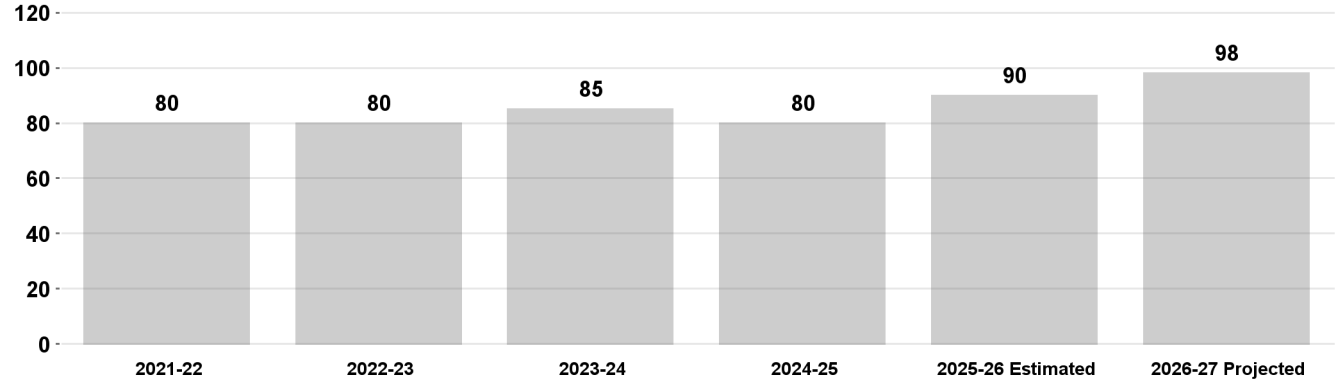
## ADA Compliance

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Continuation of Services** | | | |
| 12. **Deaf Services and Accessible Communications**<br>Continue funding and add regular authority for one Management Analyst to provide deaf services and accessible communications. Related costs consist of employee benefits.<br>*SG: $130,815*<br>*Related Costs: $63,140* | 130,815 | 1 | 193,955 |
| **Other Changes or Adjustments** | | | |
| 13. **ADA Inspection and Compliance Software**<br>Realign funding from the General Fund ($22,000) to the Certified Access Specialist (CASp) Certification and Training Fund on a one-time basis for ADA inspection and compliance software. There is no change to the level of services provided nor to the overall funding of the Department. | - | - | - |
| **TOTAL ADA Compliance** | **614,262** | **3** | |
| 2025-26 Program Budget | 1,322,246 | 5 | |
| Changes in Salaries, Expense, Equipment, and Special | 614,262 | 3 | |
| **2026-27 PROGRAM BUDGET** | **1,936,508** | **8** | |

## Community Affairs and Outreach

This program conducts the Department's community outreach and education functions, coordinates the City's disability-related events, provides information and referrals, supports the Department's emergency management operations, and provides training and technical assistance on digital accessibility, assistive technologies, and telecommunications to City departments as required by the Americans with Disabilities Act.

**Percentage of Resource Center Inquiries Filled**

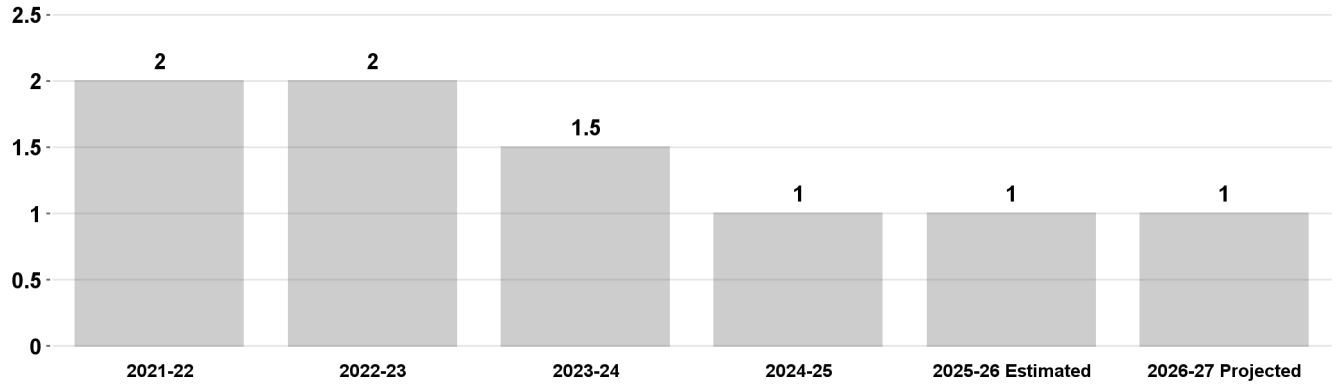



| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: ($241,131) SAN: $27,349 EX: $18,916*<br>*Related Costs: ($117,337)* | (194,866) | (1) | (312,203) |
| **Continuation of Services** | | | |
| 14. **CORE Division Director**<br>Continue funding and add regular authority for one Principal Project Coordinator to serve as the Director of the Community Outreach, Referrals, and Education (CORE) Division. Related costs consist of employee benefits.<br>*SG: $167,009*<br>*Related Costs: $75,261* | 167,009 | 1 | 242,270 |
| **TOTAL Community Affairs and Outreach** | **(27,857)** | **-** | |
| 2025-26 Program Budget | 725,301 | 4 | |
| Changes in Salaries, Expense, Equipment, and Special | (27,857) | - | |
| **2026-27 PROGRAM BUDGET** | **697,444** | **4** | |

## AIDS Coordinator's Office

This program develops and supports programs and policies that prevent the transmission of HIV, and improves the quality of life for people living with HIV/AIDS through HIV testing, outreach, health education, risk reduction, and syringe collection and disposal services.

**Number of Syringes Removed (in millions)**




| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: ($190,731) SAN: $3,794 EX: $10,000*<br>*SP: $12,521*<br>*Related Costs: ($100,360)* | (164,416) | (1) | (264,776) |
| **Continuation of Services** | | | |
| 15. **AIDS Coordinator's Office Director**<br>Continue funding and resolution authority for one Principal Project Coordinator to lead the AIDS Coordinator's Office Program. Related costs consist of employee benefits.<br>*SG: $167,009*<br>*Related Costs: $75,261* | 167,009 | - | 242,270 |
| **Other Changes or Adjustments** | | | |
| 16. **Opioids Harm Reduction Services**<br>Realign funding from the General Fund ($890,000) to the Opioids Settlement Trust Fund on a one-time basis to support the AIDS Coordinator's Office harm reduction services contracts. There is no change to the level of services provided nor to the overall funding of the Department. | - | - | - |
| **TOTAL AIDS Coordinator's Office** | **2,593** | **(1)** | |
| 2025-26 Program Budget | 1,856,295 | 4 | |
| Changes in Salaries, Expense, Equipment, and Special | 2,593 | (1) | |
| **2026-27 PROGRAM BUDGET** | **1,858,888** | **3** | |

## General Administration and Support

This program performs management and administrative support including policy development, implementation and control; budget; and operational planning.

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: $87,387 SAN: $7,587 EX: $29,217*<br>*Related Costs: $30,612* | 124,191 | 1 | 154,803 |
| **Continuation of Services** | | | |
| 17. **Commission on Disability Assistance**<br>Continue funding and resolution authority for one Administrative Clerk to provide administrative support for the Commission on Disability. Related costs consist of employee benefits.<br>*SG: $63,093*<br>*Related Costs: $40,460* | 63,093 | - | 103,553 |
| **TOTAL General Administration and Support** | **187,284** | **1** | |
| 2025-26 Program Budget | 1,295,481 | 8 | |
| Changes in Salaries, Expense, Equipment, and Special | 187,284 | 1 | |
| **2026-27 PROGRAM BUDGET** | **1,482,765** | **9** | |

# DEPARTMENT ON DISABILITY
# DETAIL OF CONTRACTUAL SERVICES ACCOUNT

| 2024-25 Actual Expenditures | 2025-26 Adopted Budget | 2025-26 Estimated Expenditures | Program/Code/Description | 2026-27 Contract Amount |
|---|---|---|---|---|
| | | | **ADA Compliance - EG6501** | |
| $ 238,975 | $ 197,506 | $ 205,000 | 1. Disabled employee assistance | $ - |
| 70,515 | 25,000 | 25,000 | 2. Americans with Disabilities Act (ADA) assistants | 35,000 |
| - | - | - | 3. ADA Accommodations for constituents and employees | 197,506 |
| 42,600 | 22,000 | 22,000 | 4. ADA inspection and compliance software | 22,000 |
| - | - | - | 5. ADA web and mobile app accessibility | 35,000 |
| 390,441 | - | 596,000 | 6. Certified access specialists - lead and on-call pool | 437,808 |
| $ 742,531 | $ 244,506 | $ 848,000 | **ADA Compliance Total** | $ 727,314 |
| | | | **Community Affairs and Outreach - EG6503** | |
| $ 9,562 | $ 35,000 | $ 35,000 | 7. Section 508 online training platform and remediation | $ - |
| 170,000 | 40,000 | 40,000 | 8. Durable medical equipment | 40,000 |
| $ 179,562 | $ 75,000 | $ 75,000 | **Community Affairs and Outreach Total** | $ 40,000 |
| | | | **AIDS Coordinator's Office - EG6504** | |
| $ 947,588 | $ 994,305 | $ 1,016,000 | 9. Acquired immunodeficiency syndrome prevention programs | $ - |
| 190,000 | 190,000 | 190,000 | 10. Expansion of human immunodeficiency virus (HIV) prevention services | - |
| - | - | - | 11. HIV Prevention and Opioid Abatement | 1,194,305 |
| $ 1,137,588 | $ 1,184,305 | $ 1,206,000 | **AIDS Coordinator's Office Total** | $ 1,194,305 |
| | | | **General Administration and Support - EG6550** | |
| $ 11,534 | $ 28,000 | $ 28,000 | 12. Case management system | $ 28,000 |
| 2,548 | 2,400 | 2,000 | 13. Heavy-duty copier | 2,400 |
| $ 14,082 | $ 30,400 | $ 30,000 | **General Administration and Support Total** | $ 30,400 |
| $ 2,073,763 | $ 1,534,211 | $ 2,159,000 | **TOTAL CONTRACTUAL SERVICES ACCOUNT** | $ 1,992,019 |

# Disability

| Position Counts | | | | | | |
|---|---|---|---|---|---|---|
| 2025-26 | Change | 2026-27 | Code | Title | 2026-27 Salary Range and Annual Salary | |
| GENERAL | | | | | | |
| Regular Positions | | | | | | |
| 2 | - | 2 | 1358 | Administrative Clerk | 2285(2) | (47,710 - 71,639) |
| 1 | - | 1 | 1513 | Accountant | 3662(2) | (76,462 - 114,881) |
| 1 | - | 1 | 1523-1 | Senior Accountant I | 4276(2) | (89,282 - 134,133) |
| 1 | - | 1 | 1538 | Senior Project Coordinator | 4760(2) | (99,388 - 149,271) |
| 1 | - | 1 | 1702-1 | Emergency Management Coordinator I | 5151(2) | (107,552 - 161,569) |
| 1 | - | 1 | 1786 | Principal Public Relations Representative | 4153(2) | (86,714 - 130,270) |
| 1 | - | 1 | 2501-2 | Community Program Assistant II | 3331(2) | (69,551 - 104,504) |
| 1 | - | 1 | 2501-3 | Community Program Assistant III | 4006(2) | (83,645 - 125,634) |
| 1 | 1 | 2 | 9134 | Principal Project Coordinator | 5837(2) | (121,876 - 183,096) |
| - | 1 | 1 | 9171-1 | Senior Management Analyst I | 5264(2) | (109,912 - 165,119) |
| 1 | - | 1 | 9171-2 | Senior Management Analyst II | 6518(2) | (136,095 - 204,456) |
| 8 | 1 | 9 | 9184 | Management Analyst | 4280(2) | (89,366 - 134,279) |
| 1 | - | 1 | 9720 | Executive Director Department on Disability | | (280,314) |
| 1 | - | 1 | 9722 | Assistant Executive Director - Department on Disability | 6962(2) | (145,366 - 218,383) |
| 21 | 3 | 24 | | | | |
| Commissioner Positions | | | | | | |
| 9 | - | 9 | 0101-2 | Commissioner | $50/mtg | |
| 9 | - | 9 | | | | |
| AS NEEDED | | | | | | |
| To be Employed As Needed in Such Numbers as Required | | | | | | |
| | | | 1501 | Student Worker | $19.06/hr | |
| | | | 1502 | Student Professional Worker | 2036(7) | (42,511 - 63,892) |
| | | | 1550 | Program Aide | 2325(2) | (48,546 - 72,975) |

| | Regular Positions | Commissioner Positions |
|---|---|---|
| **Total** | 24 | 9 |

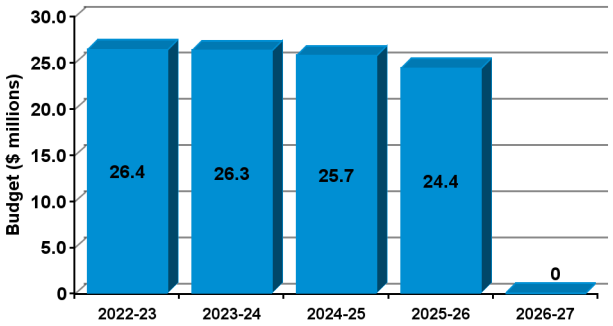
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# ECONOMIC AND WORKFORCE DEVELOPMENT

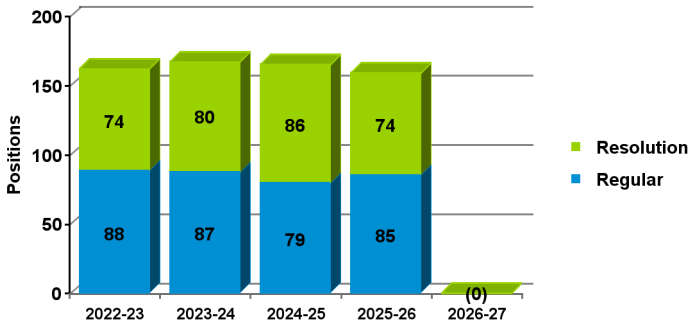
**2026-27 Proposed Budget**

## FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

**FIVE-YEAR BUDGET HISTORY**




**FIVE-YEAR POSITION AUTHORITY HISTORY**




## SUMMARY OF 2026-27 PROPOSED BUDGET CHANGES

| | Total Budget | | | General Fund | | | Special Fund | | |
|---|---|---|---|---|---|---|---|---|---|
| | | Regular | Resolution | | Regular | Resolution | | Regular | Resolution |
| **2025-26 Adopted** | $24,352,623 | 85 | 74 | $7,074,943 29.1% | 10 | 19 | $17,277,680 70.9% | 75 | 55 |
| **2026-27 Proposed** | - | - | - | - - | - | - | - - | - | - |
| **Change from Prior Year** | **($24,352,623)** | **(85)** | **(74)** | **($7,074,943)** | **(10)** | **(19)** | **($17,277,680)** | **(75)** | **(55)** |

## MAIN BUDGET ITEMS

| | Funding | Positions |
|---|---|---|
| * Transfer of Economic Development Programs | ($1,972,984) | (12) |
| * Transfer of Adult Workforce Programs | ($2,553,075) | (16) |
| * Transfer of Youth Workforce Development Programs | ($1,806,658) | (11) |
| * Transfer of Administration Support | ($5,731,945) | (40) |

## Recapitulation of Changes

| | Adopted Budget 2025-26 | Total Budget Changes | Total Budget 2026-27 |
|---|---|---|---|
| **EXPENDITURES AND APPROPRIATIONS** | | | |
| **Salaries** | | | |
| Salaries General | 18,325,743 | (18,325,743) | - |
| Salaries, As-Needed | 378,379 | (378,379) | - |
| Overtime General | 67,595 | (67,595) | - |
| Total Salaries | 18,771,717 | (18,771,717) | - |
| **Expense** | | | |
| Printing and Binding | 21,940 | (21,940) | - |
| Travel | 2,924 | (2,924) | - |
| Contractual Services | 3,905,420 | (3,905,420) | - |
| Transportation | 11,946 | (11,946) | - |
| Water and Electricity | 5,000 | (5,000) | - |
| Office and Administrative | 225,609 | (225,609) | - |
| Operating Supplies | 121,826 | (121,826) | - |
| Leasing | 1,286,241 | (1,286,241) | - |
| Total Expense | 5,580,906 | (5,580,906) | - |
| **Total Economic and Workforce Development** | **24,352,623** | **(24,352,623)** | **-** |

| | Adopted Budget 2025-26 | Total Budget Changes | Total Budget 2026-27 |
|---|---|---|---|
| **SOURCES OF FUNDS** | | | |
| General Fund | 7,074,943 | (7,074,943) | - |
| Community Development Trust Fund (Sch. 8) | 2,426,157 | (2,426,157) | - |
| Workforce Innovation and Opportunity Act Fund (Sch. 22) | 13,271,459 | (13,271,459) | - |
| CRA Non-Housing Bond Proceeds Fund (Sch. 29) | 586,430 | (586,430) | - |
| Economic Development Trust Fund (Sch. 29) | 466,887 | (466,887) | - |
| LA County Youth Job Program Fund (Sch. 29) | 526,747 | (526,747) | - |
| **Total Funds** | **24,352,623** | **(24,352,623)** | **-** |
| Percentage Change | | | (100.00)% |
| Positions | 85 | (85) | - |

## 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. **2025-26 Employee Compensation Adjustment**<br>Related costs consist of employee benefits.<br>*SG: $411,879*<br>*Related Costs: $135,674* | 411,879 | - | 547,553 |
| 2. **2026-27 Employee Compensation Adjustment**<br>Related costs consist of employee benefits.<br>*SG: $92,700*<br>*Related Costs: $30,536* | 92,700 | - | 123,236 |
| 3. **Salary Step and Turnover Effect**<br>Related costs consist of employee benefits.<br>*SG: $191,311*<br>*Related Costs: $63,017* | 191,311 | - | 254,328 |
| **Deletion of One-Time Services** | | | |
| 4. **Deletion of One-Time Expense Funding**<br>Delete one-time Salaries, As-Needed, Overtime General, and expense funding.<br>*SAN: ($35,000) SOT: ($7,815) EX: ($3,416,163)* | (3,458,978) | - | (3,458,978) |
| 5. **Deletion of Funding for Resolution Authorities**<br>Delete funding for 74 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.<br><br>Three positions are not continued:<br>Adult Workforce Development (One position)<br>General Administration and Support (One position)<br>Administrative and Financial Oversight (One position)<br><br>Six vacant positions are not continued:<br>Citywide Economic Development (One position)<br>Economic Development Support (One position)<br>Adult Workforce Development (One position)<br>Workforce Development Board Annual Plan (One position)<br>Workforce Development Support (One position)<br>Youth Workforce Development (One position)<br><br>65 positions are not continued as a result of their transfer to the Community Investment Department:<br>Asset Management (Two positions) | (8,419,176) | - | (12,531,438) |

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| Jobs and Economic Development Incentive Zones (Three positions)<br>Legacy Business (One position)<br>Jobs, Legacy Business, and Good Food Zones (Two positions)<br>Business Response Unit Incubators and Accelerators (One position)<br>Real Estate and Facilities Redevelopment (One position)<br>LA Optimized (One position)<br>Economic Development Special Projects (One position)<br>Real Estate and Asset Management (One position)<br>Real Estate Administrative Support (One position)<br>Adult Workforce Development (11 positions)<br>Workforce Development Board Annual Plan (One position)<br>Annual Plan Special Projects (One position)<br>Workforce Development Support (Three positions)<br>Youth Workforce Development (One position)<br>YouthSource Centers, Hire LA, Cash for College (16 positions)<br>Data Analytics (One position)<br>Application Development (One position)<br>Client Services Technology (One position)<br>General Administration and Support (Two positions)<br>Financial Management Services (Two positions)<br>Grants Management Support (One position)<br>Procurement and Contract Development Support (Two positions)<br>Audit and Fiscal Review Management (One position)<br>Communications Unit (One position)<br>Invoice Review Support (One position)<br>Budget and Administrative Analysis (Two positions)<br>Grant Fiscal Review Reporting (One position)<br>Procurement and Contracts Administrative Support (One position)<br>Strategic Planning (One position)<br>*SG: ($8,419,176)*<br>*Related Costs: ($4,112,262)* | | | |
| 6. **Deletion of One-Time Salary Funding**<br>Delete one-time Salaries General funding. Related costs consist of employee benefits.<br>*SG: ($52,168)*<br>*Related Costs: ($17,184)* | (52,168) | - | (69,352) |

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Efficiencies to Services** | | | |
| 7. **Deletion of Economic and Workforce Services**<br>Delete funding and regular authority for six positions consisting of one General Manager Economic and Workforce Development, one Assistant General Manager Economic and Workforce Development, one Executive Administrative Assistant III, one Accounting Clerk, and two Management Analysts as a result of the transfer of economic and workforce development services to the Community Investment Department. Delete as-needed employment authority for the Commission Hearing Examiner, Community and Administrative Support Worker I, Community and Administrative Support Worker II, Community and Administrative Support Worker III, Administrative Intern I, Student Worker, Student Professional Worker, Youth Employment Specialist I, Youth Employment Specialist II, and Administrative Clerk classifications. Delete funding in the Overtime General ($514), Printing and Binding ($330), Transportation ($1,054), Office and Administrative ($10,676), Operating Supplies ($129), and Leasing ($63,293) accounts. Partial funding was provided by the Community Development Trust Fund ($360,511), CRA Non-Housing Bond Proceeds Fund ($171,311), Workforce Innovation and Opportunity Act Fund ($290,196), and LA County Youth Job Program Fund ($13,543). Related costs consist of employee benefits.<br>*SG: ($977,533) SOT: ($514) EX: ($75,482)*<br>*Related Costs: ($443,357)* | (1,053,529) | (6) | (1,496,886) |
| **Transfer of Services** | | | |
| 8. **Transfer of Economic Development Programs**<br>Delete funding and regular authority for 12 positions consisting of one Chief Grants Administrator, one Assistant Chief Grants Administrator, one Industrial and Commercial Finance Officer II, three Industrial and Commercial Finance Officer Is, one Senior Real Estate Officer, four Management Analysts, and one Administrative Clerk. Delete funding in the Salaries, As-Needed ($30,886), Overtime General ($1,858), Printing and Binding ($970), Contractual Services ($71,223), Transportation ($1,994), Office and Administrative ($34,488), Operating Supplies ($514), and Leasing ($130,511) accounts. Partial funding was provided by the Community Development Trust Fund ($1,053,944) and CRA Non-Housing Bond Proceeds Fund ($268,326). All economic development functions will be transferred from the Economic and Workforce Development Department to the Community Investment Department effective July 1, 2026. See related Community Investment Department item. Related costs consist of employee benefits.<br>*SG: ($1,700,540) SAN: ($30,886) SOT: ($1,858)*<br>*EX: ($239,700)*<br>*Related Costs: ($794,746)* | (1,972,984) | (12) | (2,767,730) |

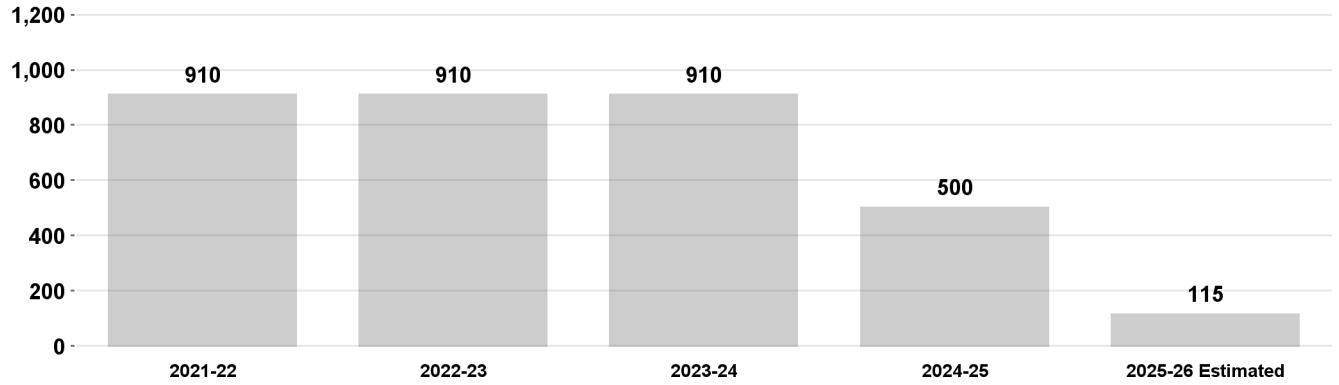
| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Transfer of Services** | | | |
| 9. **Transfer of Adult Workforce Programs**<br>Delete funding and regular authority for 16 positions consisting of one Commission Executive Assistant II, one Senior Management Analyst II, two Senior Management Analyst Is, eight Management Analysts, two Senior Administrative Clerks, and two Administrative Clerks. Delete funding in the Salaries, As-Needed ($182,552), Overtime General ($38,148), Printing and Binding ($15,942), Travel ($1,179), Contractual Services ($50,811), Transportation ($2,376), Office and Administrative ($78,288), Operating Supplies ($5,400), and Leasing ($403,560) accounts. Partial funding was provided by the Community Development Trust Fund ($7,478) and Workforce Innovation and Opportunity Act Fund ($2,544,772). All adult workforce development functions will be transferred from the Economic and Workforce Development Department to the Community Investment Department effective July 1, 2026. See related Community Investment Department item. Related costs consist of employee benefits.<br>*SG: ($1,774,819) SAN: ($182,552) SOT: ($38,148)*<br>*EX: ($557,556)*<br>*Related Costs: ($898,211)* | (2,553,075) | (16) | (3,451,286) |
| 10. **Transfer of Youth Workforce Development Programs**<br>Delete funding and regular authority for 11 positions consisting of one Assistant Chief Grants Administrator, one Senior Management Analyst I, five Management Analysts, one Management Assistant, and three Senior Administrative Clerks. Delete funding in the Salaries, As-Needed ($56,863), Overtime General ($18,680), Printing and Binding ($3,212), Travel ($581), Contractual Services ($174,771), Office and Administrative ($27,104), Operating Supplies ($108,553), and Leasing ($214,030) accounts. Partial funding was provided by the CRA Non-Housing Bond Proceeds Fund ($944), Workforce Innovation and Opportunity Act Fund ($1,588,667), and LA County Youth Job Program Fund ($216,585). All youth workforce development functions will be transferred from the Economic and Workforce Development Department to the Community Investment Department effective July 1, 2026. See related Community Investment Department item. Related costs consist of employee benefits.<br>*SG: ($1,202,864) SAN: ($56,863) SOT: ($18,680)*<br>*EX: ($528,251)*<br>*Related Costs: ($611,772)* | (1,806,658) | (11) | (2,418,430) |

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Transfer of Services** | | | |
| 11. **Transfer of Administration Support**<br>Delete funding and regular authority for 40 positions consisting of positions consisting of one Chief Management Analyst, one Departmental Chief Accountant IV, two Senior Management Analyst IIs, two Senior Management Analyst Is, one Fiscal Systems Specialist II, two Principal Accountant IIs, three Senior Accountant IIs, five Accountants, two Accounting Clerks, two Administrative Clerks, one Payroll Supervisor, two Senior Auditors, three Auditor IIs, seven Management Analysts, one Management Assistant, one Systems Administrator II, one Senior Systems Analyst II, and three Systems Analysts. Delete funding in the Salaries, As-Needed ($73,078), Overtime General ($580), Printing and Binding ($1,086), Travel ($1,164), Contractual Services ($209,194), Transportation ($6,522), Office and Administrative ($70,711), Operating Supplies ($230), and Leasing ($474,847) accounts. Partial funding was provided by the Community Development Trust Fund ($646,334), CRA Non-Housing Bond Proceeds Fund ($105,854), Workforce Innovation and Opportunity Act Fund ($4,355,287), and LA County Youth Job Program Fund ($162,623). All administration support functions will be transferred from the Economic and Workforce Development Department to the Community Investment Department effective July 1, 2026. See related Community Investment Department item. Related costs consist of employee benefits.<br>*SG: ($4,894,533) SAN: ($73,078) SOT: ($580)*<br>*EX: ($763,754)*<br>*Related Costs: ($2,395,831)* | (5,731,945) | (40) | (8,127,776) |
| **TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS** | **(24,352,623)** | **(85)** | |

## Economic Development

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

**Number of New Jobs Created Through Business Source Centers**

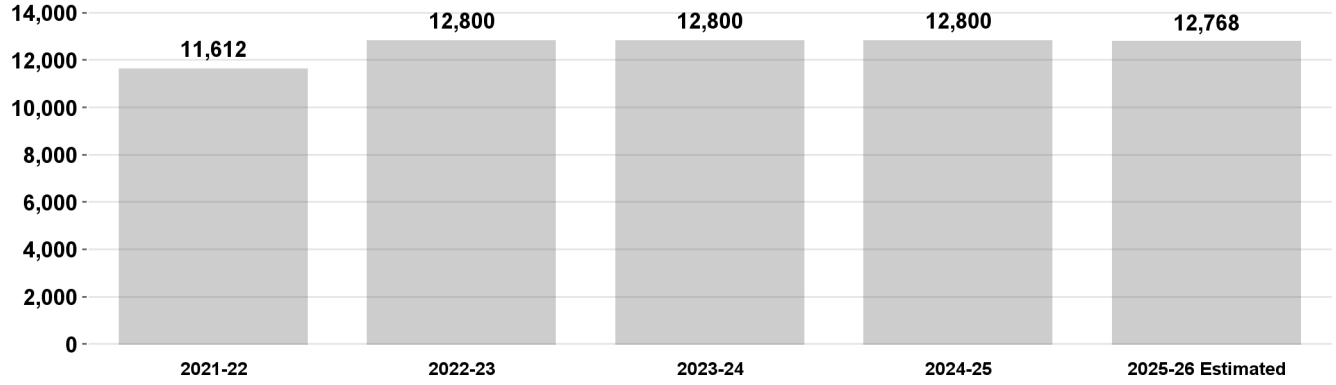



| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs** | (4,795,747) | (15) | (6,771,642) |
| Related costs consist of employee benefits. | | | |
| *SG: ($4,180,718) SAN: ($30,886) SOT: ($2,322)* | | | |
| *EX: ($581,821)* | | | |
| *Related Costs: ($1,975,895)* | | | |
| **TOTAL Economic Development** | **(4,795,747)** | **(15)** | |
| 2025-26 Program Budget | 4,795,747 | 15 | |
| Changes in Salaries, Expense, Equipment, and Special | (4,795,747) | (15) | |
| **2026-27 PROGRAM BUDGET** | **-** | **-** | |

## Adult Workforce Development

This program administers the City's Workforce Development system consisting of the City's WorkSource Centers, Rapid Response programs, and other career and employment training programs for adults, funded by the U.S. Department of Labor under the Workforce Innovation and Opportunity Act and other various grants.

**Number of WIOA-Funded Adults Placed in Jobs**

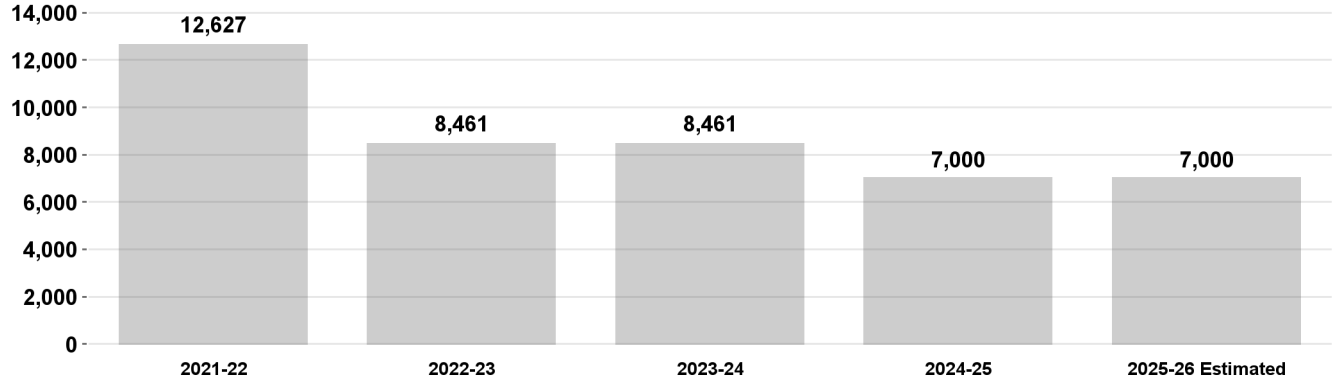



| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs** | (7,602,624) | (16) | (9,631,836) |
| Related costs consist of employee benefits. | | | |
| *SG: ($4,124,368) SAN: ($202,552) SOT: ($45,963)* | | | |
| *EX: ($3,229,741)* | | | |
| *Related Costs: ($2,029,212)* | | | |
| **TOTAL Adult Workforce Development** | **(7,602,624)** | **(16)** | |
| 2025-26 Program Budget | 7,602,624 | 16 | |
| Changes in Salaries, Expense, Equipment, and Special | (7,602,624) | (16) | |
| **2026-27 PROGRAM BUDGET** | **-** | **-** | |

## Youth Workforce Development

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

**Number of HireLA's Youth Placed in Employment**




| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs** | (3,714,363) | (11) | (5,151,052) |
| Related costs consist of employee benefits. | | | |
| *SG: ($2,731,591) SAN: ($71,863) SOT: ($18,680)* | | | |
| *EX: ($892,229)* | | | |
| *Related Costs: ($1,436,689)* | | | |
| **TOTAL Youth Workforce Development** | **(3,714,363)** | **(11)** | |
| 2025-26 Program Budget | 3,714,363 | 11 | |
| Changes in Salaries, Expense, Equipment, and Special | (3,714,363) | (11) | |
| **2026-27 PROGRAM BUDGET** | **-** | **-** | |

## Technology Support

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

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs** | (1,400,578) | (5) | (1,902,014) |
| Related costs consist of employee benefits. | | | |
| *SG: ($1,060,704) SAN: ($10,428) EX: ($329,446)* | | | |
| *Related Costs: ($501,436)* | | | |
| **TOTAL Technology Support** | **(1,400,578)** | **(5)** | |
| 2025-26 Program Budget | 1,400,578 | 5 | |
| Changes in Salaries, Expense, Equipment, and Special | (1,400,578) | (5) | |
| **2026-27 PROGRAM BUDGET** | **-** | **-** | |

## General Administration and Support

This program provides Department-wide administrative services, including executive management, fiscal management, accounting and audit services, and budget development and administration.

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs** | (6,839,311) | (38) | (9,940,215) |
| Related costs consist of employee benefits. | | | |
| *SG: ($6,228,362) SAN: ($62,650) SOT: ($630)* | | | |
| *EX: ($547,669)* | | | |
| *Related Costs: ($3,100,904)* | | | |
| **TOTAL General Administration and Support** | **(6,839,311)** | **(38)** | |
| 2025-26 Program Budget | 6,839,311 | 38 | |
| Changes in Salaries, Expense, Equipment, and Special | (6,839,311) | (38) | |
| **2026-27 PROGRAM BUDGET** | **-** | **-** | |

# ECONOMIC AND WORKFORCE DEVELOPMENT
# DETAIL OF CONTRACTUAL SERVICES ACCOUNT

| 2024-25 Actual Expenditures | 2025-26 Adopted Budget | 2025-26 Estimated Expenditures | Program/Code/Description | 2026-27 Contract Amount |
|---|---|---|---|---|
| | | | **Economic Development - EA2205** | |
| $ 327,519 | $ 371,223 | $ 275,000 | 1. Economic development and job creation strategy consulting services* | $ - |
| $ 327,519 | $ 371,223 | $ 275,000 | **Economic Development Total** | $ - |
| | | | **Adult Workforce Development - EB2202** | |
| $ 3,984 | $ 9,000 | $ 7,000 | 2. Photocopier rental and maintenance | $ - |
| 64,778 | 40,811 | 29,000 | 3. Security services* | - |
| 797 | 1,000 | 1,000 | 4. Pest control and cleaning supplies | - |
| 282,611 | 2,669,785 | 2,700,000 | 5. Los Angeles Regional Initiative for Social Enterprise* | - |
| $ 352,170 | $ 2,720,596 | $ 2,737,000 | **Adult Workforce Development Total** | $ - |
| | | | **Youth Workforce Development - EB2207** | |
| $ 536 | $ 6,271 | $ 5,000 | 6. Photocopier rental and maintenance* | $ - |
| 10,187 | 100,000 | 77,000 | 7. Security services* | - |
| 2,145 | 22,200 | 17,000 | 8. Outdoor property management* | - |
| 1,072 | 13,000 | 10,000 | 9. Waste management* | - |
| - | 2,300 | 2,000 | 10. Pest control and cleaning supplies* | - |
| 3,217 | 31,000 | 24,000 | 11. Building maintenance* | - |
| 36,460 | 349,636 | 271,000 | 12. Youth workforce development services* | - |
| $ 53,617 | $ 524,407 | $ 406,000 | **Youth Workforce Development Total** | $ - |
| | | | **Technology Support - EB2249** | |
| $ 14,631 | $ 49,605 | $ 43,000 | 13. Website maintenance and support* | $ - |
| 21,239 | 71,277 | 62,000 | 14. Web application development and support* | - |
| 9,440 | 32,123 | 28,000 | 15. Network support software* | - |
| 1,888 | 6,701 | 6,000 | 16. Hardware support* | - |
| $ 47,198 | $ 159,706 | $ 139,000 | **Technology Support Total** | $ - |
| | | | **General Administration and Support - EB2250** | |
| $ 1,438 | $ 800 | $ 1,000 | 17. Photocopier rental and maintenance* | $ - |
| 419 | 500 | 1,000 | 18. Records retention* | - |
| 115,032 | 104,188 | 109,000 | 19. Accounting services* | - |
| 26,901 | 24,000 | 25,000 | 20. Marketing, outreach, and graphics services* | - |
| $ 143,790 | $ 129,488 | $ 136,000 | **General Administration and Support Total** | $ - |
| $ 924,294 | $ 3,905,420 | $ 3,693,000 | **TOTAL CONTRACTUAL SERVICES ACCOUNT** | $ - |

*As of July 1, 2026, these services will be provided by the Community Investment Department (CID). Please see the 2026-27 CID Proposed Budget for contract amounts.

# Economic and Workforce Development

| Position Counts | | | | | | |
|---|---|---|---|---|---|---|
| 2025-26 | Change | 2026-27 | Code | Title | 2026-27 Salary Range and Annual Salary | |
| GENERAL | | | | | | |
| Regular Positions | | | | | | |
| 1 | (1) | - | 1117-3 | Executive Administrative Assistant III | 3945(2) | (82,371 - 123,734) |
| 1 | (1) | - | 1170 | Payroll Supervisor | 4134(2) | (86,317 - 129,623) |
| 3 | (3) | - | 1223 | Accounting Clerk | 2969(2) | (61,992 - 93,145) |
| 5 | (5) | - | 1358 | Administrative Clerk | 2285(2) | (47,710 - 71,639) |
| 5 | (5) | - | 1368 | Senior Administrative Clerk | 2812(2) | (58,714 - 88,238) |
| 1 | (1) | - | 1455-2 | Systems Administrator II | 5713(2) | (119,287 - 179,213) |
| 5 | (5) | - | 1513 | Accountant | 3662(2) | (76,462 - 114,881) |
| 3 | (3) | - | 1517-2 | Auditor II | 4033(2) | (84,209 - 126,491) |
| 2 | (2) | - | 1518 | Senior Auditor | 4536(2) | (94,711 - 142,276) |
| 3 | (3) | - | 1523-2 | Senior Accountant II | 4636(2) | (96,799 - 145,387) |
| 2 | (2) | - | 1525-2 | Principal Accountant II | 5263(2) | (109,891 - 165,077) |
| 2 | (2) | - | 1539 | Management Assistant | 3048(2) | (63,642 - 95,588) |
| 1 | (1) | - | 1555-2 | Fiscal Systems Specialist II | 6261(2) | (130,729 - 196,397) |
| 2 | (2) | - | 1577 | Assistant Chief Grants Administrator | 6210(2) | (129,664 - 194,768) |
| 1 | (1) | - | 1579 | Chief Grants Administrator | 8052(2) | (168,125 - 252,564) |
| 1 | (1) | - | 1593-4 | Departmental Chief Accountant IV | 7463(2) | (155,827 - 234,085) |
| 3 | (3) | - | 1596 | Systems Analyst | 4280(2) | (89,366 - 134,279) |
| 1 | (1) | - | 1597-2 | Senior Systems Analyst II | 6518(2) | (136,095 - 204,456) |
| 1 | (1) | - | 1961 | Senior Real Estate Officer | 5199(2) | (108,555 - 163,051) |
| 5 | (5) | - | 9171-1 | Senior Management Analyst I | 5264(2) | (109,912 - 165,119) |
| 3 | (3) | - | 9171-2 | Senior Management Analyst II | 6518(2) | (136,095 - 204,456) |
| 1 | (1) | - | 9182 | Chief Management Analyst | 7463(2) | (155,827 - 234,085) |
| 26 | (26) | - | 9184 | Management Analyst | 4280(2) | (89,366 - 134,279) |
| 3 | (3) | - | 9191-1 | Industrial and Commercial Finance Officer I | 5765(2) | (120,373 - 180,799) |
| 1 | (1) | - | 9191-2 | Industrial and Commercial Finance Officer II | 6184(2) | (129,121 - 193,954) |
| 1 | (1) | - | 9734-2 | Commission Executive Assistant II | 4280(2) | (89,366 - 134,279) |
| 1 | (1) | - | 9806 | General Manager Economic and Workforce Development | | (302,217) |
| 1 | (1) | - | 9807 | Assistant General Manager Economic and Workforce Development | 9002(2) | (187,961 - 282,360) |
| 85 | (85) | - | | | | |

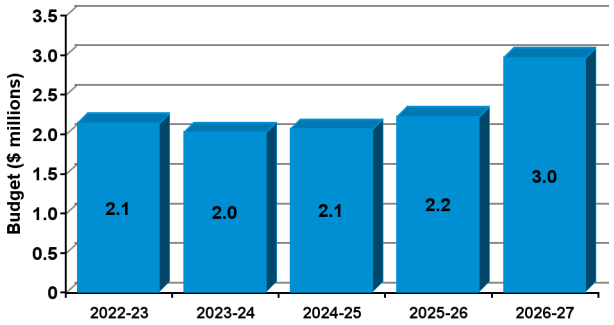
| | Regular Positions |
|---|---|
| **Total** | - |

# EL PUEBLO DE LOS ANGELES

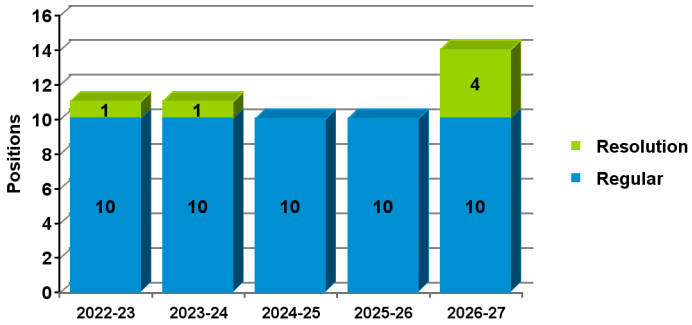
**2026-27 Proposed Budget**

## FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

### FIVE-YEAR BUDGET HISTORY



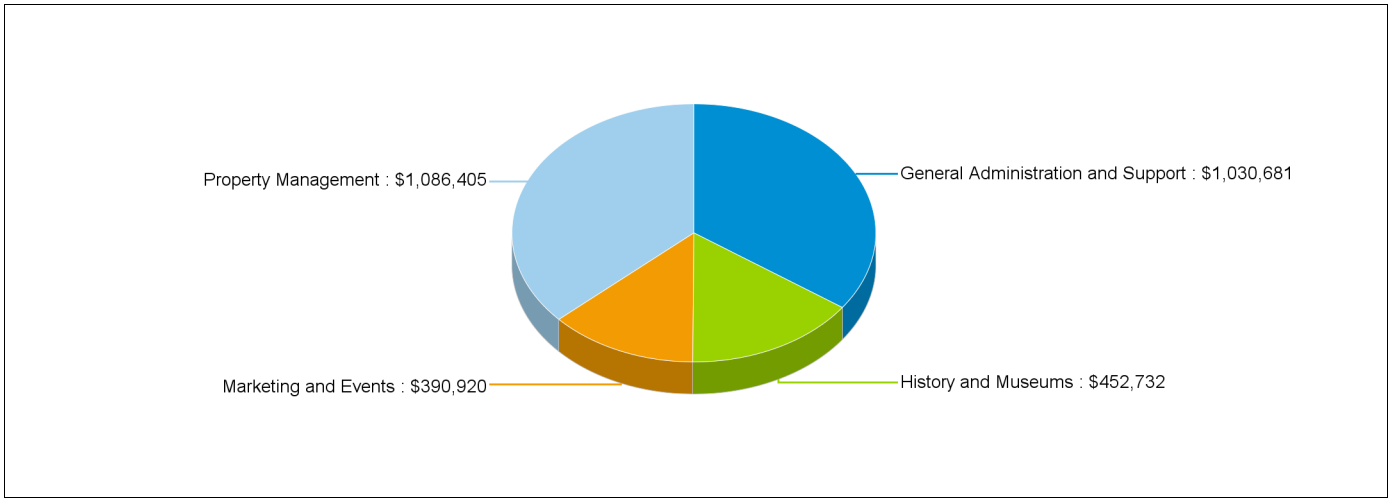

### FIVE-YEAR POSITION AUTHORITY HISTORY




## SUMMARY OF 2026-27 PROPOSED BUDGET CHANGES

| | Total Budget | | | General Fund | | | Special Fund | | |
|---|---|---|---|---|---|---|---|---|---|
| | | Regular | Resolution | | Regular | Resolution | | Regular | Resolution |
| **2025-26 Adopted** | $2,215,194 | 10 | - | - | - | - | $2,215,194 100.0% | 10 | - |
| **2026-27 Proposed** | $2,960,738 | 10 | 4 | - | - | - | $2,960,738 100.0% | 10 | 4 |
| **Change from Prior Year** | **$745,544** | **-** | **4** | **-** | **-** | **-** | **$745,544** | **-** | **4** |

## 2026-27 FUNDING DISTRIBUTION BY PROGRAM




## MAIN BUDGET ITEMS

| | | Funding | Positions |
|---|---|---|---|
| * | Utilities Inflationary Adjustment | $70,000 | - |
| * | Restoration of One-Time Reductions | $75,769 | - |
| * | Custodial Crew and Services | $649,041 | - |

## Recapitulation of Changes

| | Adopted Budget 2025-26 | Total Budget Changes | Total Budget 2026-27 |
|---|---|---|---|
| **EXPENDITURES AND APPROPRIATIONS** | | | |
| **Salaries** | | | |
| Salaries General | 1,200,547 | 276,554 | 1,477,101 |
| Salaries, As-Needed | 392,000 | - | 392,000 |
| Overtime General | 25,231 | (5,231) | 20,000 |
| Total Salaries | 1,617,778 | 271,323 | 1,889,101 |
| **Expense** | | | |
| Communications | 13,656 | (2,000) | 11,656 |
| Printing and Binding | 5,756 | (2,000) | 3,756 |
| Contractual Services | 61,781 | 375,000 | 436,781 |
| Transportation | 6,000 | - | 6,000 |
| Water and Electricity | 430,000 | 70,000 | 500,000 |
| Office and Administrative | 50,000 | 33,221 | 83,221 |
| Special Events (El Pueblo) | 30,223 | - | 30,223 |
| Total Expense | 597,416 | 474,221 | 1,071,637 |
| **Total El Pueblo de Los Angeles** | **2,215,194** | **745,544** | **2,960,738** |

| | Adopted Budget 2025-26 | Total Budget Changes | Total Budget 2026-27 |
|---|---|---|---|
| **SOURCES OF FUNDS** | | | |
| El Pueblo de Los Angeles Historical Monument Fund (Sch. 43) | 2,215,194 | 745,544 | 2,960,738 |
| **Total Funds** | **2,215,194** | **745,544** | **2,960,738** |
| Percentage Change | | | 33.66% |
| Positions | 10 | - | 10 |

## Changes Applicable to Various Programs

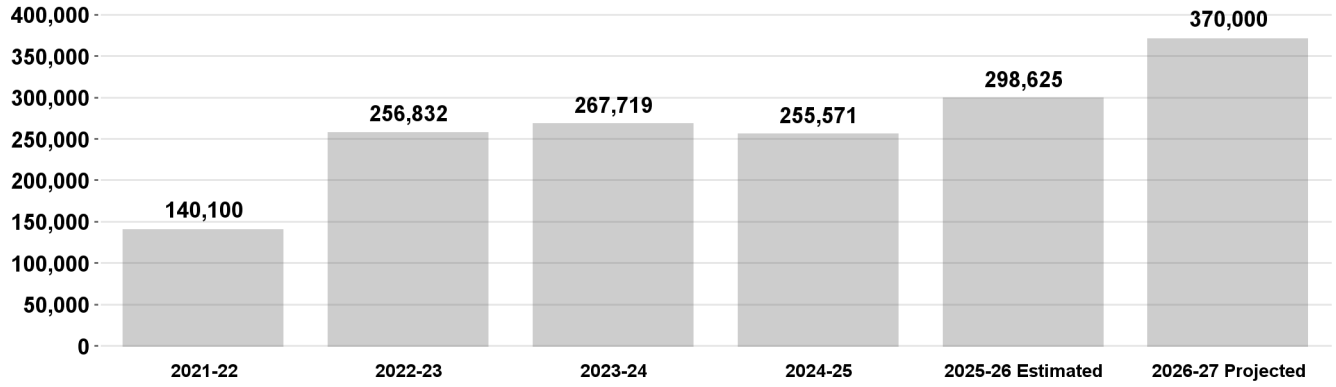
The following changes involve two or more budgetary programs. These changes are explained below and apportioned as single entries in the affected programs. Single-program changes are shown only in the programs involved.

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Obligatory Changes** | | | |
| 1. **2025-26 Employee Compensation Adjustment**<br>Related costs consist of employee benefits.<br>*SG: $49,232*<br>*Related Costs: $16,217* | 49,232 | - | 65,449 |
| 2. **2026-27 Employee Compensation Adjustment**<br>Related costs consist of employee benefits.<br>*SG: $10,749*<br>*Related Costs: $3,541* | 10,749 | - | 14,290 |
| 3. **Salary Step and Turnover Effect**<br>Related costs consist of employee benefits.<br>*SG: ($19,247)*<br>*Related Costs: ($6,339)* | (19,247) | - | (25,586) |
| **Continuation of Services** | | | |
| 4. **Utilities Inflationary Adjustment**<br>Add funding in the Water and Electricity Account to address inflationary cost increases for water, electricity, and gas. Funding is provided by the El Pueblo de Los Angeles Historical Monument Revenue Fund.<br>*EX: $70,000* | 70,000 | - | 70,000 |
| **Restoration of Services** | | | |
| 5. **Restoration of One-Time Reductions**<br>Restore funding in the Salaries, As-Needed, Overtime General, Communications, Office and Administrative, and Special Events accounts that was reduced on a one-time basis in the 2025-26 Budget.<br>*SAN: $20,000 SOT: $4,769 EX: $51,000* | 75,769 | - | 75,769 |
| **Efficiencies to Services** | | | |
| 6. **Expense Account Reduction**<br>Reduce funding in the Salaries, As-Needed, Overtime General, Communications ($5,000), Printing and Binding ($2,000), Office and Administrative ($23,000), and Special Events ($30,000) accounts to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. Funding was provided by the El Pueblo de Los Angeles Historical Monument Revenue Fund.<br>*SAN: ($20,000) SOT: ($10,000) EX: ($60,000)* | (90,000) | - | (90,000) |
| **TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS** | **96,503** | **-** | |

## History and Museums

This program manages El Pueblo's museums, coordinates exhibits and tours, conducts community outreach, and educates school children and the public on the historical significance of El Pueblo. This program also preserves, protects, and restores El Pueblo's historical assets.

**Number of Individual Visitors**

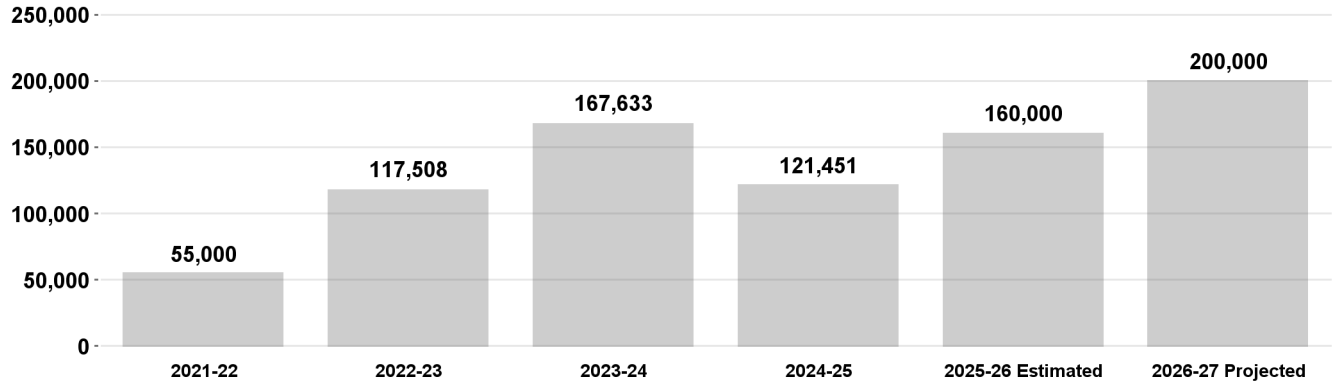



| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs** | 3,158 | - | 3,158 |
| Related costs consist of employee benefits. | | | |
| *EX: $3,158* | | | |
| **TOTAL History and Museums** | **3,158** | **-** | |
| 2025-26 Program Budget | 449,574 | - | |
| Changes in Salaries, Expense, Equipment, and Special | 3,158 | - | |
| **2026-27 PROGRAM BUDGET** | **452,732** | **-** | |

## Marketing and Events

This program promotes El Pueblo as a universal destination to experience Los Angeles' multicultural past, present, and future, as well as coordinates special events, filming, and commercial use of the Historic Monument, all of which generate parking and rental income to support cost-effective operations.

**Number of Cultural, Traditional, and Informational Attendees**

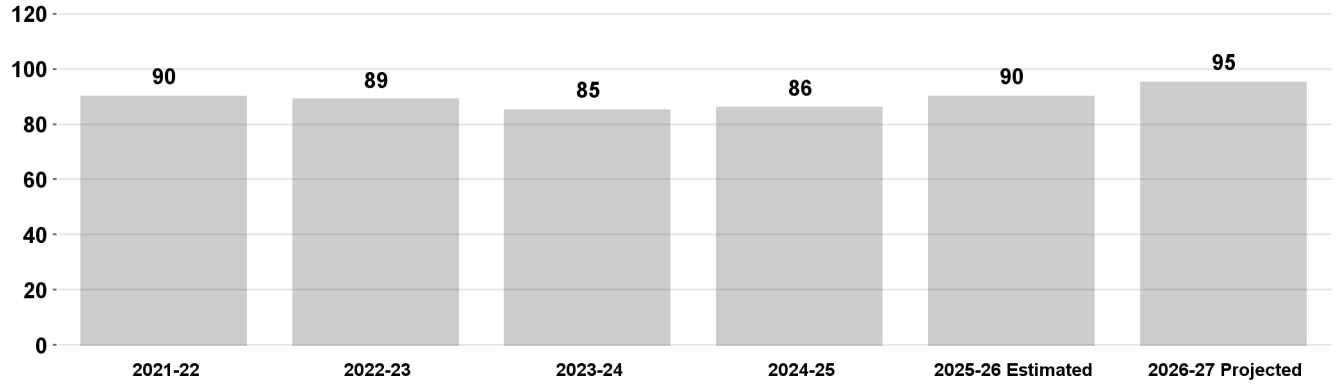



| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs** | 12,021 | - | 16,487 |
| Related costs consist of employee benefits. | | | |
| *SG: $13,556 SOT: ($5,231) EX: $3,696* | | | |
| *Related Costs: $4,466* | | | |
| **TOTAL Marketing and Events** | **12,021** | **-** | |
| 2025-26 Program Budget | 378,899 | 2 | |
| Changes in Salaries, Expense, Equipment, and Special | 12,021 | - | |
| **2026-27 PROGRAM BUDGET** | **390,920** | **2** | |

## Property Management

This program manages tenant relationships, buildings, infrastructure, and real property and ensures that El Pueblo is a safe destination for visitors.

**Percent of Work Orders Completed**




| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: ($1,269) EX: $54,286*<br>*Related Costs: ($418)* | 53,017 | - | 52,599 |
| **Transfer of Services** | | | |
| 7. **Custodial Crew and Services**<br>Add funding and resolution authority for four positions consisting of one Senior Custodian I and three Custodians to establish a Custodian Unit. This unit will provide custodial services at the El Pueblo de Los Angeles Historical Monument. Add one-time funding in the Contractual Services Account ($375,000) for custodial services and Office and Administrative Account ($38,221) for supplies and equipment. Funding is provided by the El Pueblo de Los Angeles Historical Monument Revenue Fund. See related General Service item. Related costs consist of employee benefits.<br>*SG: $235,820 EX: $413,221*<br>*Related Costs: $156,296* | 649,041 | - | 805,337 |
| **TOTAL Property Management** | **702,058** | **-** | |
| 2025-26 Program Budget | 384,347 | 2 | |
| Changes in Salaries, Expense, Equipment, and Special | 702,058 | - | |
| **2026-27 PROGRAM BUDGET** | **1,086,405** | **2** | |

## General Administration and Support

This program provides leadership and direction for El Pueblo, supports the El Pueblo de Los Angeles Historical Monument Authority Commission, and performs management and administrative support functions such as budget, accounting, systems, and payroll.

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs** | 28,307 | - | 37,678 |
| Related costs consist of employee benefits. | | | |
| *SG: $28,447 EX: ($140)* | | | |
| *Related Costs: $9,371* | | | |
| **TOTAL General Administration and Support** | **28,307** | **-** | |
| 2025-26 Program Budget | 1,002,374 | 6 | |
| Changes in Salaries, Expense, Equipment, and Special | 28,307 | - | |
| **2026-27 PROGRAM BUDGET** | **1,030,681** | **6** | |

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

| 2024-25 Actual Expenditures | 2025-26 Adopted Budget | 2025-26 Estimated Expenditures | Program/Code/Description | 2026-27 Contract Amount |
|---|---|---|---|---|
| | | | **History and Museums - DA3301** | |
| $ - | $ 400 | $ - | 1. Artifacts conservation services | $ 400 |
| - | 400 | - | 2. Archeological monitoring services | 400 |
| $ - | $ 800 | $ - | **History and Museums Total** | $ 800 |
| | | | **Marketing and Events - DA3302** | |
| $ - | $ 4,000 | $ 4,000 | 3. Event security | $ 4,000 |
| $ - | $ 4,000 | $ 4,000 | **Marketing and Events Total** | $ 4,000 |
| | | | **Property Management - DA3348** | |
| $ - | $ 2,081 | $ - | 4. Custodial services for off-site facility | $ 2,081 |
| 29,192 | 30,000 | 24,000 | 5. Maintenance, Parking Lots 1 and 2 | 30,000 |
| 184,111 | - | - | 6. Key Card installation | - |
| 113,381 | - | - | 7. Awning installation | - |
| - | - | - | 8. On-site custodial services | 375,000 |
| 8,200 | - | - | 9. Pico house and Pelanconi building appraisal | - |
| - | - | 5,000 | 10. On-site tree trimming | - |
| - | 12,000 | - | 11. Security camera monitoring and maintenance | 12,000 |
| $ 334,884 | $ 44,081 | $ 29,000 | **Property Management Total** | $ 419,081 |
| | | | **General Administration and Support - DA3350** | |
| $ 4,889 | $ 6,500 | $ 7,000 | 12. Alarm monitoring services | $ 6,500 |
| 2,758 | 5,000 | 2,000 | 13. Copier lease and maintenance | 5,000 |
| - | 1,400 | - | 14. Software licenses | 1,400 |
| $ 7,647 | $ 12,900 | $ 9,000 | **General Administration and Support Total** | $ 12,900 |
| $ 342,531 | $ 61,781 | $ 42,000 | **TOTAL CONTRACTUAL SERVICES ACCOUNT** | $ 436,781 |

# El Pueblo de Los Angeles

| Position Counts | | | | | | |
|---|---|---|---|---|---|---|
| 2025-26 | Change | 2026-27 | Code | Title | 2026-27 Salary Range and Annual Salary | |
| GENERAL | | | | | | |
| Regular Positions | | | | | | |
| 1 | - | 1 | 1358 | Administrative Clerk | 2285(2) | (47,710 - 71,639) |
| 1 | - | 1 | 1513 | Accountant | 3662(2) | (76,462 - 114,881) |
| 1 | - | 1 | 1523-2 | Senior Accountant II | 4636(2) | (96,799 - 145,387) |
| 2 | - | 2 | 1539 | Management Assistant | 3048(2) | (63,642 - 95,588) |
| 1 | - | 1 | 1786 | Principal Public Relations Representative | 4153(2) | (86,714 - 130,270) |
| 1 | - | 1 | 1960 | Real Estate Officer | 4781(2) | (99,827 - 149,960) |
| 1 | - | 1 | 9171-1 | Senior Management Analyst I | 5264(2) | (109,912 - 165,119) |
| 1 | - | 1 | 9700 | General Manager El Pueblo Historical Monument | | (304,701) |
| 1 | - | 1 | 9701 | Assistant General Manager El Pueblo Historical Monument | 6510(2) | (135,928 - 204,206) |
| 10 | - | 10 | | | | |
| Commissioner Positions | | | | | | |
| 9 | - | 9 | 0101-2 | Commissioner | $50/mtg | |
| 9 | - | 9 | | | | |
| AS NEEDED | | | | | | |
| To be Employed As Needed in Such Numbers as Required | | | | | | |
| | | | 1113 | Community and Administrative Support Worker II | $26.36/hr | |
| | | | 1114 | Community and Administrative Support Worker III | $26.97/hr | |
| | | | 1502 | Student Professional Worker | 2036(7) | (42,511 - 63,892) |
| | | | 1542 | Project Assistant | 3048(2) | (63,642 - 95,588) |
| | | | 2401 | Museum Guide | $18.79/hr | |
| | | | 2415 | Special Program Assistant II | $26/hr | |
| | | | 2416 | Special Program Assistant III | $26.28/hr | |

| | Regular Positions | Commissioner Positions |
|---|---|---|
| **Total** | 10 | 9 |

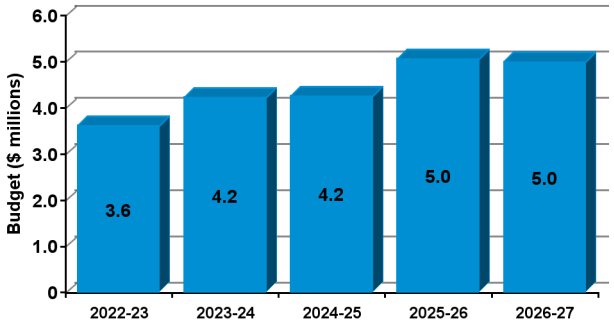
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# EMERGENCY MANAGEMENT

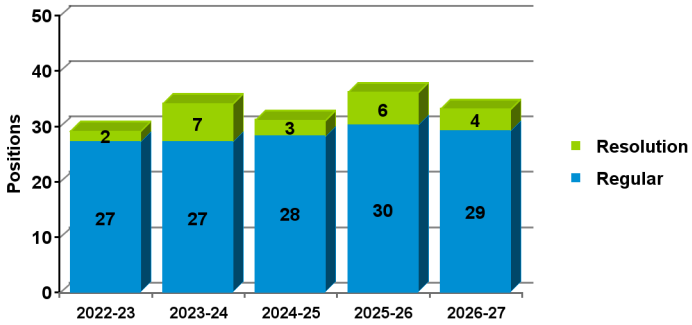
**2026-27 Proposed Budget**

## FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

**FIVE-YEAR BUDGET HISTORY**



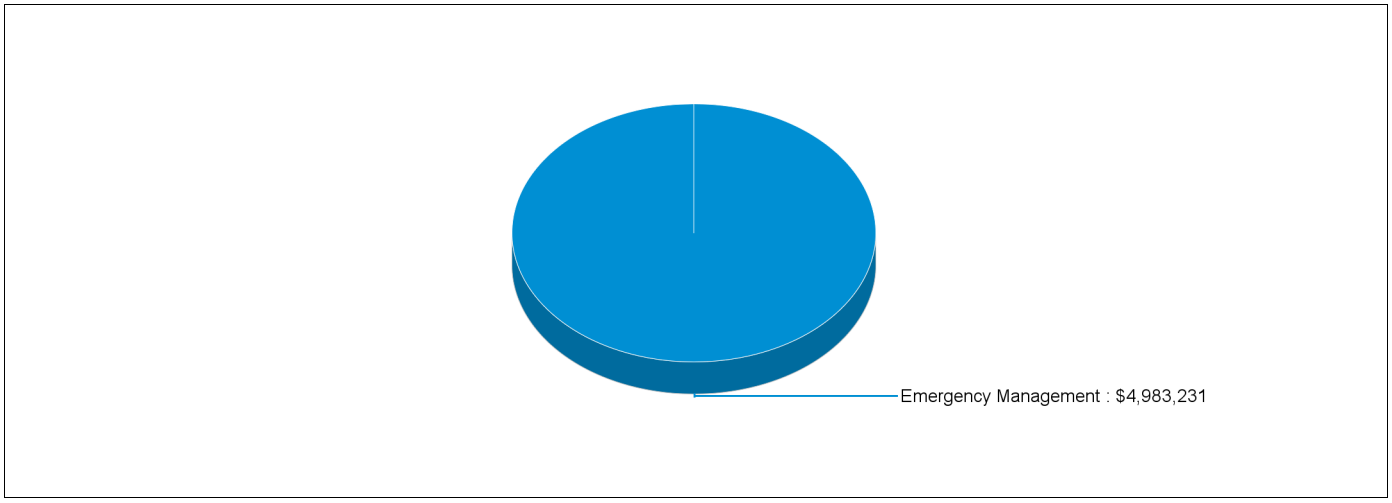

**FIVE-YEAR POSITION AUTHORITY HISTORY**




## SUMMARY OF 2026-27 PROPOSED BUDGET CHANGES

| | Total Budget | | | General Fund | | | Special Fund | | |
|---|---|---|---|---|---|---|---|---|---|
| | | Regular | Resolution | | Regular | Resolution | | Regular | Resolution |
| **2025-26 Adopted** | $5,042,411 | 30 | 6 | $4,922,139 97.6% | 29 | 6 | $120,272 2.4% | 1 | - |
| **2026-27 Proposed** | $4,983,231 | 29 | 4 | $4,850,477 97.3% | 28 | 4 | $132,754 2.7% | 1 | - |
| **Change from Prior Year** | **($59,180)** | **(1)** | **(2)** | **($71,662)** | **(1)** | **(2)** | **$12,482** | **-** | **-** |

## 2026-27 FUNDING DISTRIBUTION BY PROGRAM




## MAIN BUDGET ITEMS

| | Funding | Positions |
|---|---|---|
| * Principal Public Health Coordinator | $134,110 | - |
| * Climate Emergency Mobilization Office | $372,645 | - |
| * Strategic Planning and Policy | $135,478 | - |

## Recapitulation of Changes

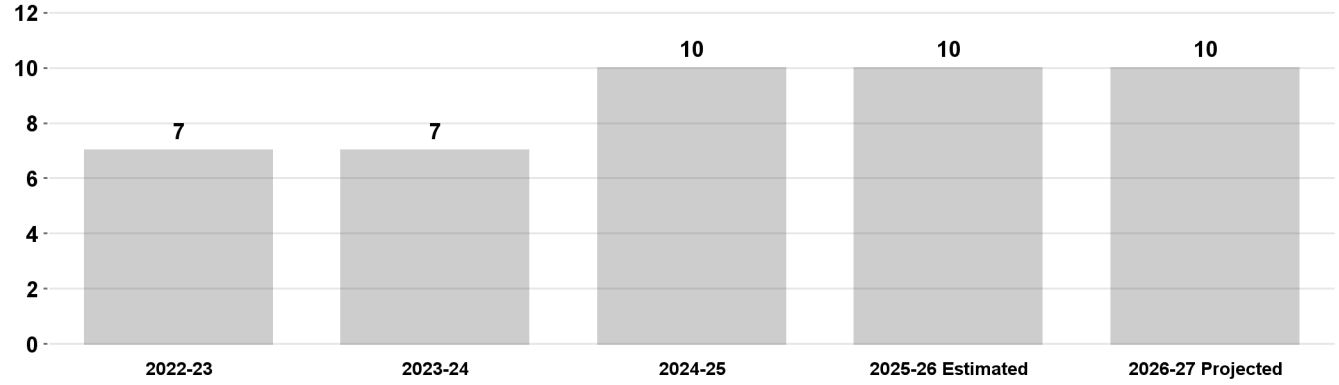
| | Adopted Budget 2025-26 | Total Budget Changes | Total Budget 2026-27 |
|---|---|---|---|
| **EXPENDITURES AND APPROPRIATIONS** | | | |
| **Salaries** | | | |
| Salaries General | 4,769,771 | (12,305) | 4,757,466 |
| Salaries, As-Needed | 117,593 | (29,914) | 87,679 |
| Overtime General | 100,000 | - | 100,000 |
| Total Salaries | 4,987,364 | (42,219) | 4,945,145 |
| **Expense** | | | |
| Printing and Binding | 12,950 | (10,687) | 2,263 |
| Travel | 7,805 | - | 7,805 |
| Contractual Services | 3,018 | - | 3,018 |
| Office and Administrative | 31,274 | (6,274) | 25,000 |
| Total Expense | 55,047 | (16,961) | 38,086 |
| **Total Emergency Management** | **5,042,411** | **(59,180)** | **4,983,231** |

| | Adopted Budget 2025-26 | Total Budget Changes | Total Budget 2026-27 |
|---|---|---|---|
| **SOURCES OF FUNDS** | | | |
| General Fund | 4,922,139 | (71,662) | 4,850,477 |
| Solid Waste Resources Revenue Fund (Sch. 2) | 60,136 | 6,241 | 66,377 |
| Sewer Operations & Maintenance Fund (Sch. 14) | 60,136 | 6,241 | 66,377 |
| **Total Funds** | **5,042,411** | **(59,180)** | **4,983,231** |
| Percentage Change | | | (1.17)% |
| Positions | 30 | (1) | 29 |

## Emergency Management

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

**Number of Neighborhood/Community Plans Prepared**




| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Obligatory Changes** | | | |
| 1. **2025-26 Employee Compensation Adjustment**<br>Related costs consist of employee benefits.<br>*SG: $163,154*<br>*Related Costs: $53,742* | 163,154 | - | 216,896 |
| 2. **2026-27 Employee Compensation Adjustment**<br>Related costs consist of employee benefits.<br>*SG: $40,477*<br>*Related Costs: $13,334* | 40,477 | - | 53,811 |
| 3. **Salary Step and Turnover Effect**<br>Related costs consist of employee benefits.<br>*SG: $136,027*<br>*Related Costs: $44,808* | 136,027 | - | 180,835 |

## Emergency Management

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Deletion of One-Time Services** | | | |
| 4. **Deletion of Funding for Resolution Authorities**<br>Delete funding for six resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits.<br><br>Three positions are continued:<br>Climate Resilience Division (Two positions)<br>Principal Public Health Coordinator (One position)<br><br>Three vacant positions are not continued:<br>Climate Resilience Division (Three positions)<br>*SG: ($860,086)*<br>*Related Costs: ($397,692)* | (860,086) | - | (1,257,778) |
| **Continuation of Services** | | | |
| 5. **Principal Public Health Coordinator**<br>Continue funding and resolution authority for one Principal Project Coordinator to serve as the subject matter expert in the City's emergency preparedness and response planning and to report on all health emergencies before public officials. Partial funding will be reimbursed by grant funds through the County of Los Angeles. Related costs consist of employee benefits. *SG: $134,110*<br>*Related Costs: $64,243* | 134,110 | - | 198,353 |
| 6. **Climate Resilience Division**<br>Continue funding and resolution authority for two positions consisting of one Climate Emergency Mobilization Officer and one Environmental Affairs Officer to lead and support the Climate Resilience Division formerly known as the Climate Emergency Mobilization Office. Three vacant positions consisting of one Senior Management Analyst I and two Management Analysts are not continued. Related costs consist of employee benefits.<br>*SG: $372,645*<br>*Related Costs: $163,459* | 372,645 | - | 536,104 |
| **Restoration of Services** | | | |
| 7. **Restoration of One-Time Reductions**<br>Restore funding in the Salaries, As-Needed and Office and Administrative accounts that was reduced on a one-time basis in the 2025-26 Budget.<br>*SAN: $40,105 EX: $25,017* | 65,122 | - | 65,122 |

## Emergency Management

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **New Services** | | | |
| 8. **Strategic Planning and Policy**<br>Add nine-months funding and resolution authority for one Assistant General Manager Emergency Management Department to oversee the Administration and Finance, Community Partnerships and Engagement, and Climate Resilience Divisions. Related costs consist of employee benefits.<br>*SG: $135,478*<br>*Related Costs: $64,702* | 135,478 | - | 200,180 |
| **Efficiencies to Services** | | | |
| 9. **Vacant Position Elimination**<br>Delete funding and regular authority for one Principal Project Coordinator in the Disabilities, Access, and Functional Needs section. Related costs consist of employee benefits.<br>*SG: ($134,110)*<br>*Related Costs: ($64,243)* | (134,110) | (1) | (198,353) |
| 10. **Expense Account Reduction**<br>Reduce funding in the Salaries, As-Needed ($70,019), Printing and Binding ($10,687), Office and Administrative ($31,291) accounts to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions.<br>*SAN: ($70,019) EX: ($41,978)* | (111,997) | - | (111,997) |
| **TOTAL Emergency Management** | **(59,180)** | **(1)** | |
| 2025-26 Program Budget | 5,042,411 | 30 | |
| Changes in Salaries, Expense, Equipment, and Special | (59,180) | (1) | |
| **2026-27 PROGRAM BUDGET** | **4,983,231** | **29** | |

# EMERGENCY MANAGEMENT DEPARTMENT
# DETAIL OF CONTRACTUAL SERVICES ACCOUNT

| 2024-25 Actual Expenditures | 2025-26 Adopted Budget | 2025-26 Estimated Expenditures | Program/Code/Description | 2026-27 Contract Amount |
|---|---|---|---|---|
| | | | **Emergency Management - AL3501** | |
| $ 3,308 | $ 3,018 | $ 3,000 | 1. Photocopier lease and maintenance | $ 3,018 |
| - | - | 4,991,000 | 2. Debris removal | - |
| - | - | 1,567,000 | 3. Wildfire recovery response | - |
| $ 3,308 | $ 3,018 | $ 6,561,000 | **Emergency Management Total** | $ 3,018 |
| $ 3,308 | $ 3,018 | $ 6,561,000 | **TOTAL CONTRACTUAL SERVICES ACCOUNT** | $ 3,018 |

# Emergency Management

| Position Counts | | | | | | |
|---|---|---|---|---|---|---|
| 2025-26 | Change | 2026-27 | Code | Title | 2026-27 Salary Range and Annual Salary | |
| GENERAL | | | | | | |
| Regular Positions | | | | | | |
| 1 | - | 1 | 1117-3 | Executive Administrative Assistant III | 3945(2) | (82,371 - 123,734) |
| 1 | - | 1 | 1223 | Accounting Clerk | 2969(2) | (61,992 - 93,145) |
| 1 | - | 1 | 1538 | Senior Project Coordinator | 4760(2) | (99,388 - 149,271) |
| 16 | - | 16 | 1702-1 | Emergency Management Coordinator I | 5151(2) | (107,552 - 161,569) |
| 4 | - | 4 | 1702-2 | Emergency Management Coordinator II | 6379(2) | (133,193 - 200,134) |
| 1 | - | 1 | 1785-2 | Public Relations Specialist II | 3473(2) | (72,516 - 108,951) |
| 1 | - | 1 | 7213 | Geographic Information Systems Specialist | 4363(2) | (91,099 - 136,826) |
| 1 | (1) | - | 9134 | Principal Project Coordinator | 5837(2) | (121,876 - 183,096) |
| 1 | - | 1 | 9171-2 | Senior Management Analyst II | 6518(2) | (136,095 - 204,456) |
| 1 | - | 1 | 9184 | Management Analyst | 4280(2) | (89,366 - 134,279) |
| 1 | - | 1 | 9272 | General Manager Emergency Management Department | | (280,314) |
| 1 | - | 1 | 9273 | Assistant General Manager Emergency Management Department | 6909(2) | (144,259 - 216,692) |
| 30 | (1) | 29 | | | | |
| AS NEEDED | | | | | | |
| To be Employed As Needed in Such Numbers as Required | | | | | | |
| | | | 1535-1 | Administrative Intern I | 1935(9) | (40,402 - 60,698) |
| | | | 1535-2 | Administrative Intern II | 2110(9) | (44,056 - 66,168) |

| | Regular Positions |
|---|---|
| **Total** | 29 |

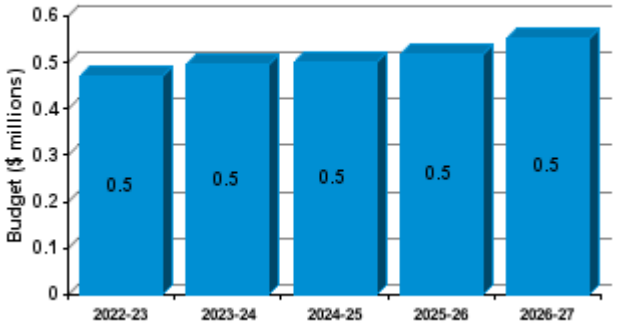
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# EMPLOYEE RELATIONS BOARD

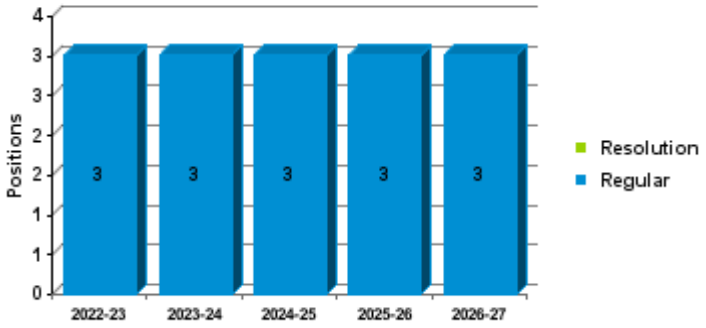
**2026-27 Proposed Budget**

## FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

**FIVE-YEAR BUDGET HISTORY**



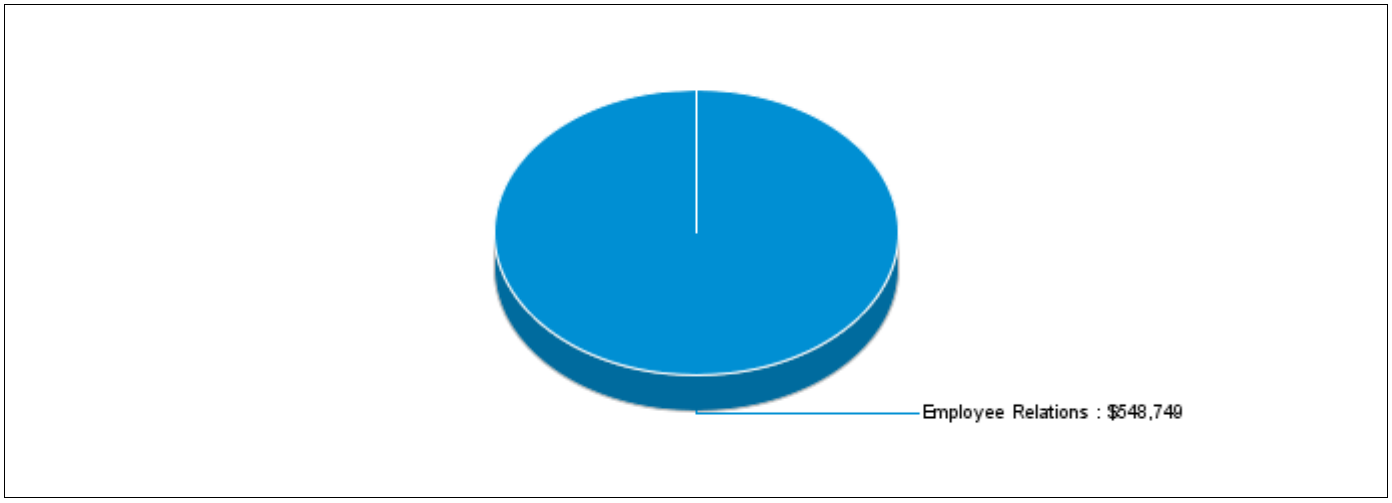

**FIVE-YEAR POSITION AUTHORITY HISTORY**




## SUMMARY OF 2026-27 PROPOSED BUDGET CHANGES

| | Total Budget | | | General Fund | | | Special Fund | | |
|---|---|---|---|---|---|---|---|---|---|
| | | Regular | Resolution | | Regular | Resolution | | Regular | Resolution |
| **2025-26 Adopted** | $513,823 | 3 | - | $513,823 100.0% | 3 | - | - - | - | - |
| **2026-27 Proposed** | $548,749 | 3 | - | $548,749 100.0% | 3 | - | - - | - | - |
| **Change from Prior Year** | **$34,926** | **-** | **-** | **$34,926** | **-** | **-** | **-** | **-** | **-** |

## 2026-27 FUNDING DISTRIBUTION BY PROGRAM




## MAIN BUDGET ITEMS

| | | Funding | Positions |
|---|---|---|---|
| * | 2026-27 Employee Compensation Adjustment | $3,300 | - |
| * | Restoration of One-Time Reductions | $14,332 | - |

## Recapitulation of Changes

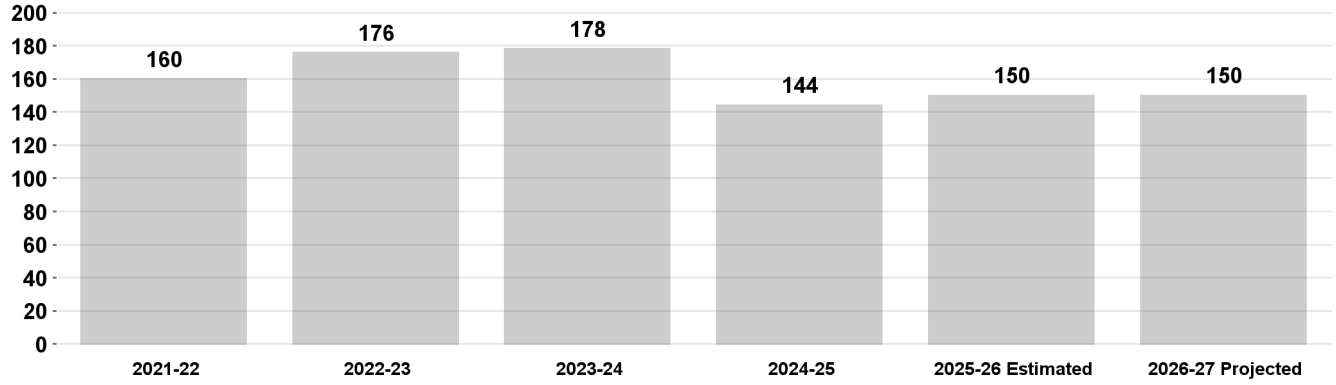
| | Adopted Budget 2025-26 | Total Budget Changes | Total Budget 2026-27 |
|---|---|---|---|
| **EXPENDITURES AND APPROPRIATIONS** | | | |
| **Salaries** | | | |
| Salaries General | 384,835 | 20,594 | 405,429 |
| Salaries, As-Needed | 63,000 | - | 63,000 |
| Total Salaries | 447,835 | 20,594 | 468,429 |
| **Expense** | | | |
| Printing and Binding | 1,200 | - | 1,200 |
| Travel | - | 5,000 | 5,000 |
| Contractual Services | 62,692 | - | 62,692 |
| Office and Administrative | 1,096 | 9,332 | 10,428 |
| Operating Supplies | 1,000 | - | 1,000 |
| Total Expense | 65,988 | 14,332 | 80,320 |
| **Total Employee Relations Board** | **513,823** | **34,926** | **548,749** |

| | Adopted Budget 2025-26 | Total Budget Changes | Total Budget 2026-27 |
|---|---|---|---|
| **SOURCES OF FUNDS** | | | |
| General Fund | 513,823 | 34,926 | 548,749 |
| **Total Funds** | **513,823** | **34,926** | **548,749** |
| Percentage Change | | | 6.80% |
| Positions | 3 | - | 3 |

## Employee Relations

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

**Number of UERP Related Filings**




| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Obligatory Changes** | | | |
| 1. **2025-26 Employee Compensation Adjustment**<br>Related costs consist of employee benefits.<br>*SG: $17,080*<br>*Related Costs: $5,625* | 17,080 | - | 22,705 |
| 2. **2026-27 Employee Compensation Adjustment**<br>Related costs consist of employee benefits.<br>*SG: $3,300*<br>*Related Costs: $1,087* | 3,300 | - | 4,387 |
| 3. **Salary Step and Turnover Effect**<br>Related costs consist of employee benefits.<br>*SG: $214*<br>*Related Costs: $70* | 214 | - | 284 |
| **Restoration of Services** | | | |
| 4. **Restoration of One-Time Reductions**<br>Restore funding in the Travel and Office and Administrative accounts that was reduced on a one-time basis in the 2025-26 Budget.<br>*EX: $14,332* | 14,332 | - | 14,332 |
| **TOTAL Employee Relations** | **34,926** | **-** | |
| 2025-26 Program Budget | 513,823 | 3 | |
| Changes in Salaries, Expense, Equipment, and Special | 34,926 | - | |
| **2026-27 PROGRAM BUDGET** | **548,749** | **3** | |

# EMPLOYEE RELATIONS BOARD
# DETAIL OF CONTRACTUAL SERVICES ACCOUNT

| 2024-25 Actual Expenditures | 2025-26 Adopted Budget | 2025-26 Estimated Expenditures | Program/Code/Description | 2026-27 Contract Amount |
|---|---|---|---|---|
| | | | **Employee Relations - FC3601** | |
| $ - | $ 3,000 | $ 3,000 | 1. Photocopier rental | $ 3,000 |
| 28,951 | 42,000 | 42,000 | 2. Hearing officers | 42,000 |
| 10,471 | 17,692 | 17,000 | 3. Hearing reporter and transcription services | 17,692 |
| $ 39,422 | $ 62,692 | $ 62,000 | **Employee Relations Total** | $ 62,692 |
| $ 39,422 | $ 62,692 | $ 62,000 | **TOTAL CONTRACTUAL SERVICES ACCOUNT** | $ 62,692 |

# Employee Relations Board

| Position Counts | | | | | | |
|---|---|---|---|---|---|---|
| 2025-26 | Change | 2026-27 | Code | Title | 2026-27 Salary Range and Annual Salary | |
| GENERAL | | | | | | |
| Regular Positions | | | | | | |
| 1 | - | 1 | 1368 | Senior Administrative Clerk | 2812(2) | (58,714 - 88,238) |
| 1 | - | 1 | 9719 | Executive Director Employee Relations Board | 6446(2) | (134,592 - 202,160) |
| 1 | - | 1 | 9734-1 | Commission Executive Assistant I | 3377(2) | (70,511 - 105,945) |
| 3 | - | 3 | | | | |
| Commissioner Positions | | | | | | |
| 5 | - | 5 | 0107 | Member Employee Relations Board | $900/mtg | |
| 5 | - | 5 | | | | |

| | Regular Positions | Commissioner Positions |
|---|---|---|
| **Total** | 3 | 5 |

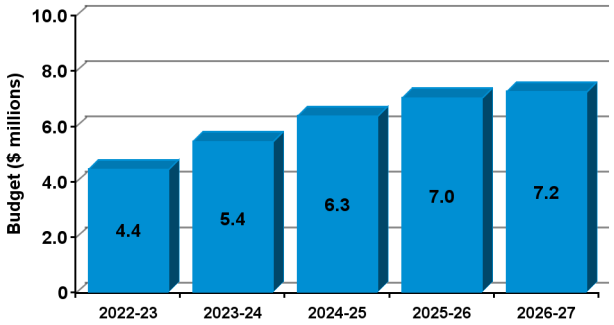
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# ETHICS COMMISSION

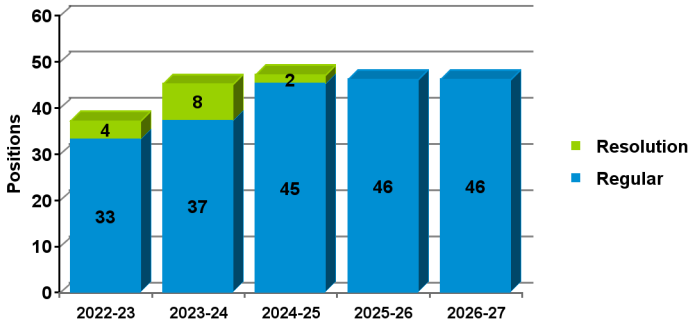
**2026-27 Proposed Budget**

## FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

**FIVE-YEAR BUDGET HISTORY**



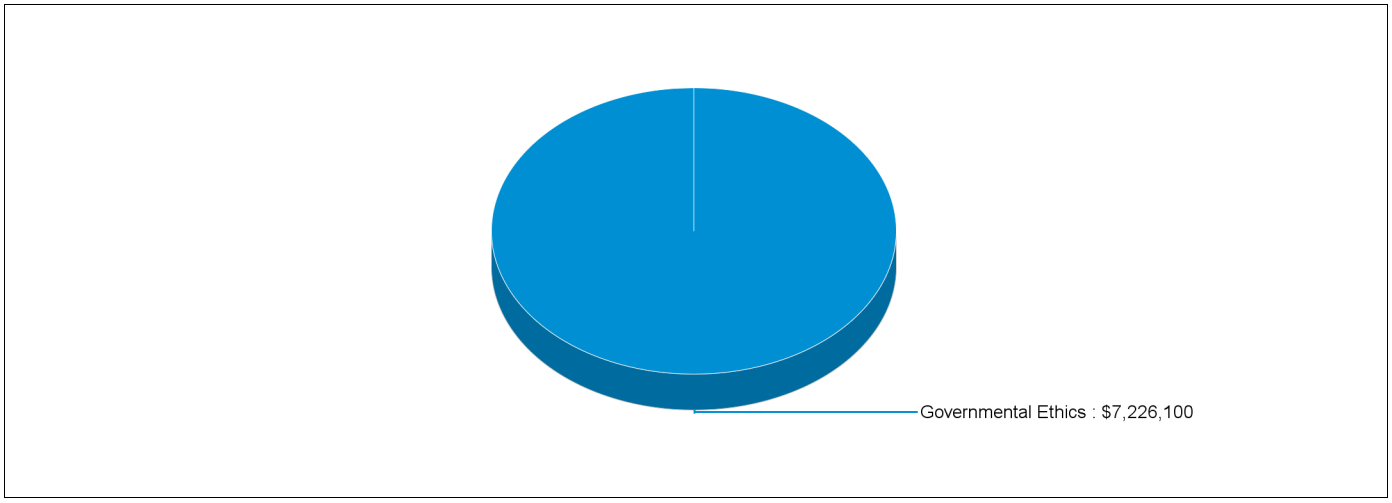

**FIVE-YEAR POSITION AUTHORITY HISTORY**




## SUMMARY OF 2026-27 PROPOSED BUDGET CHANGES

| | Total Budget | | | General Fund | | | Special Fund | | |
|---|---|---|---|---|---|---|---|---|---|
| | | Regular | Resolution | | Regular | Resolution | | Regular | Resolution |
| **2025-26 Adopted** | $7,000,000 | 46 | - | - - | - | - | $7,000,000 100.0% | 46 | - |
| **2026-27 Proposed** | $7,226,100 | 46 | - | - - | - | - | $7,226,100 100.0% | 46 | - |
| **Change from Prior Year** | **$226,100** | **-** | **-** | **-** | **-** | **-** | **$226,100** | **-** | **-** |

## 2026-27 FUNDING DISTRIBUTION BY PROGRAM




## MAIN BUDGET ITEMS

| | Funding | Positions |
|---|---|---|
| * Contractual Services Funding | $3,092 | - |

## Recapitulation of Changes

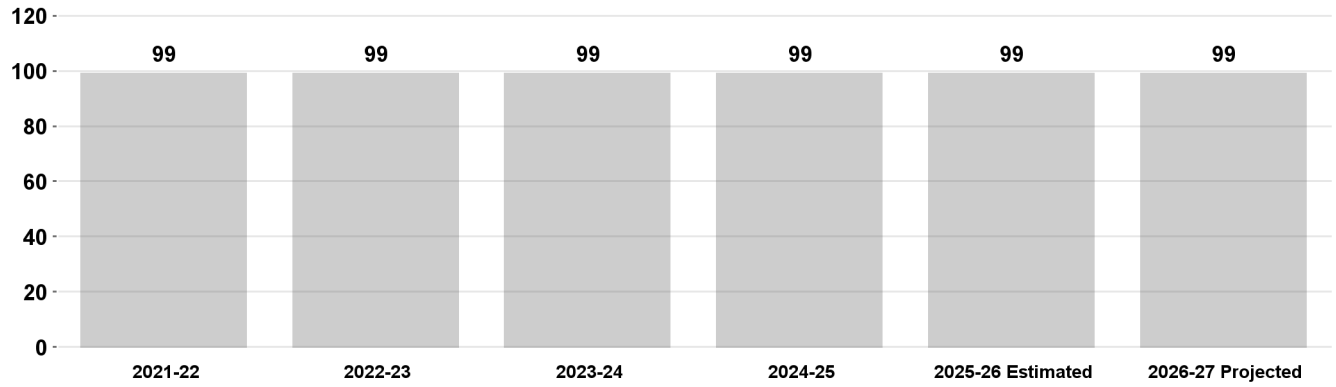
| | Adopted Budget 2025-26 | Total Budget Changes | Total Budget 2026-27 |
|---|---|---|---|
| **EXPENDITURES AND APPROPRIATIONS** | | | |
| **Salaries** | | | |
| Salaries General | 6,122,329 | 384,976 | 6,507,305 |
| Salaries, As-Needed | 80,000 | - | 80,000 |
| Total Salaries | 6,202,329 | 384,976 | 6,587,305 |
| **Expense** | | | |
| Printing and Binding | 5,000 | (4,000) | 1,000 |
| Contractual Services | 702,515 | (154,876) | 547,639 |
| Transportation | 6,000 | - | 6,000 |
| Office and Administrative | 84,156 | - | 84,156 |
| Total Expense | 797,671 | (158,876) | 638,795 |
| **Total Ethics Commission** | **7,000,000** | **226,100** | **7,226,100** |

| | Adopted Budget 2025-26 | Total Budget Changes | Total Budget 2026-27 |
|---|---|---|---|
| **SOURCES OF FUNDS** | | | |
| City Ethics Commission Fund (Sch. 30) | 7,000,000 | 226,100 | 7,226,100 |
| **Total Funds** | **7,000,000** | **226,100** | **7,226,100** |
| Percentage Change | | | 3.23% |
| Positions | 46 | - | 46 |

## Governmental Ethics

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

**Percent of Lobbying Disclosure Statements Filed on Time**




| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Obligatory Changes** | | | |
| 1. **2025-26 Employee Compensation Adjustment**<br>Related costs consist of employee benefits.<br>*SG: $247,825*<br>*Related Costs: $81,634* | 247,825 | - | 329,459 |
| 2. **2026-27 Employee Compensation Adjustment**<br>Related costs consist of employee benefits.<br>*SG: $46,499*<br>*Related Costs: $15,317* | 46,499 | - | 61,816 |
| 3. **Salary Step and Turnover Effect**<br>Related costs consist of employee benefits.<br>*SG: $90,652*<br>*Related Costs: $29,861* | 90,652 | - | 120,513 |
| **Deletion of One-Time Services** | | | |
| 4. **Deletion of One-Time Expense Funding**<br>Delete one-time expense funding.<br>*EX: ($80,000)* | (80,000) | - | (80,000) |
| **Continuation of Services** | | | |
| 5. **Contractual Services Funding**<br>Add funding in the Contractual Services Account to address inflationary cost increases for document filing and legal and data research.<br>*EX: $3,092* | 3,092 | - | 3,092 |

## Governmental Ethics

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Efficiencies to Services** | | | |
| 6. **Expense Account Reduction**<br>Reduce funding in the Printing and Binding ($4,000) and Contractual Services ($77,968) accounts on a one-time basis to reflect anticipated expenditures, which include savings achieved due to departmental efficiencies and expenditures reductions.<br>*EX: ($81,968)* | (81,968) | - | (81,968) |
| **TOTAL Governmental Ethics** | **226,100** | **-** | |
| 2025-26 Program Budget | 7,000,000 | 46 | |
| Changes in Salaries, Expense, Equipment, and Special | 226,100 | - | |
| **2026-27 PROGRAM BUDGET** | **7,226,100** | **46** | |

# ETHICS COMMISSION
# DETAIL OF CONTRACTUAL SERVICES ACCOUNT

| 2024-25 Actual Expenditures | 2025-26 Adopted Budget | 2025-26 Estimated Expenditures | Program/Code/Description | 2026-27 Contract Amount |
|---|---|---|---|---|
| | | | **Governmental Ethics - FN1701** | |
| $ 7,041 | $ 10,000 | $ 7,000 | 1. Photocopier rental | $ 8,000 |
| - | 500,000 | 100,000 | 2. Charter-mandated special prosecutor | 500,000 |
| 44,659 | 15,115 | 45,000 | 3. Administrative law judge hearings | 15,115 |
| 18,447 | 19,455 | 19,000 | 4. Legal research equipment rental | 20,418 |
| 94,858 | - | 16,000 | 5. Contracts database | - |
| 75,570 | 77,945 | 78,000 | 6. Electronic filing system for Form 700 | 4,106 |
| 27,694 | - | 28,000 | 7. Information technology services | - |
| - | 80,000 | 50,000 | 8. Americans with Disabilities Act Title II website accessibility | - |
| $ 268,269 | $ 702,515 | $ 343,000 | **Governmental Ethics Total** | $ 547,639 |
| $ 268,269 | $ 702,515 | $ 343,000 | **TOTAL CONTRACTUAL SERVICES ACCOUNT** | $ 547,639 |

# Ethics Commission

| Position Counts | | | | | | |
|---|---|---|---|---|---|---|
| 2025-26 | Change | 2026-27 | Code | Title | 2026-27 Salary Range and Annual Salary | |
| GENERAL | | | | | | |
| Regular Positions | | | | | | |
| 1 | - | 1 | 0013 | Executive Director, City Ethics Commission | 10025(2) | (209,322 - 314,431) |
| 8 | - | 8 | 0016 | Ethics Officer II | 6210(2) | (129,664 - 194,768) |
| 2 | - | 2 | 0017 | Ethics Officer III | 7531(2) | (157,247 - 236,215) |
| 7 | - | 7 | 0602-1 | Special Investigator I | 4280(2) | (89,366 - 134,279) |
| 2 | - | 2 | 0602-2 | Special Investigator II | 5523(2) | (115,320 - 173,220) |
| 1 | - | 1 | 1431-3 | Programmer/Analyst III | 4595(2) | (95,943 - 144,113) |
| 3 | - | 3 | 1517-1 | Auditor I | 3604(2) | (75,251 - 113,044) |
| 6 | - | 6 | 1517-2 | Auditor II | 4033(2) | (84,209 - 126,491) |
| 2 | - | 2 | 1518 | Senior Auditor | 4536(2) | (94,711 - 142,276) |
| 1 | - | 1 | 1542 | Project Assistant | 3048(2) | (63,642 - 95,588) |
| 6 | - | 6 | 9171-1 | Senior Management Analyst I | 5264(2) | (109,912 - 165,119) |
| 7 | - | 7 | 9184 | Management Analyst | 4280(2) | (89,366 - 134,279) |
| 46 | - | 46 | | | | |
| Commissioner Positions | | | | | | |
| 5 | - | 5 | 0101-2 | Commissioner | $50/mtg | |
| 5 | - | 5 | | | | |
| AS NEEDED | | | | | | |
| To be Employed As Needed in Such Numbers as Required | | | | | | |
| | | | 0102 | Commission Hearing Examiner | $900/day | |
| | | | 1358 | Administrative Clerk | 2285(2) | (47,710 - 71,639) |
| | | | 1368 | Senior Administrative Clerk | 2812(2) | (58,714 - 88,238) |
| | | | 1517-1 | Auditor I | 3604(2) | (75,251 - 113,044) |
| | | | 1539 | Management Assistant | 3048(2) | (63,642 - 95,588) |
| | | | 1542 | Project Assistant | 3048(2) | (63,642 - 95,588) |

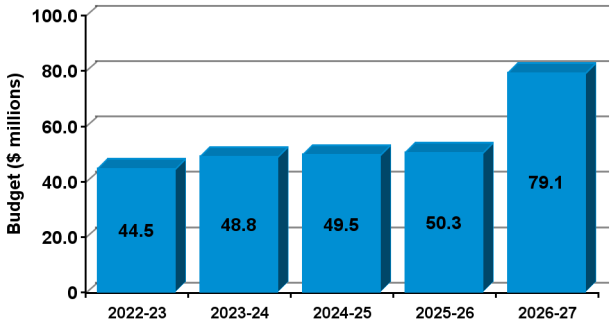
| | Regular Positions | Commissioner Positions |
|---|---|---|
| **Total** | 46 | 5 |

# FINANCE

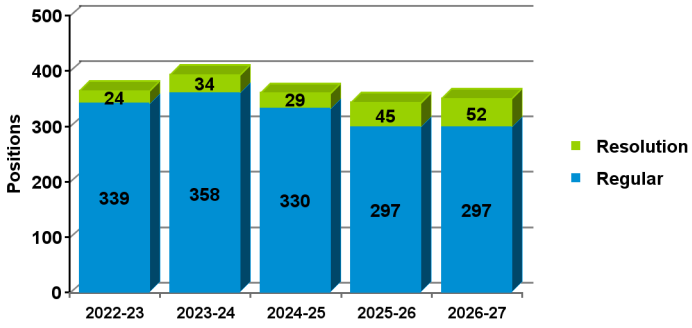
**2026-27 Proposed Budget**

## FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

### FIVE-YEAR BUDGET HISTORY



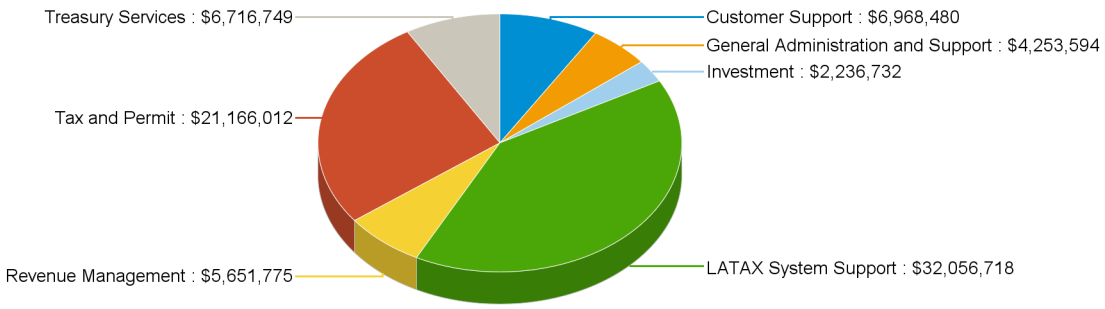

### FIVE-YEAR POSITION AUTHORITY HISTORY




## SUMMARY OF 2026-27 PROPOSED BUDGET CHANGES

| | Total Budget | | | General Fund | | | Special Fund | | |
|---|---|---|---|---|---|---|---|---|---|
| | | Regular | Resolution | | Regular | Resolution | | Regular | Resolution |
| **2025-26 Adopted** | $50,312,377 | 297 | 45 | $47,620,933 94.7% | 293 | 30 | $2,691,444 5.3% | 4 | 15 |
| **2026-27 Proposed** | $79,050,060 | 297 | 52 | $77,023,143 97.4% | 293 | 44 | $2,026,917 2.6% | 4 | 8 |
| **Change from Prior Year** | **$28,737,683** | **-** | **7** | **$29,402,210** | **-** | **14** | **($664,527)** | **-** | **(7)** |

## 2026-27 FUNDING DISTRIBUTION BY PROGRAM




## MAIN BUDGET ITEMS

| | Funding | Positions |
|---|---|---|
| * LATAX System Transformation Project | $512,161 | - |
| * LATAX System Transformation Project Expansion | $650,057 | - |
| * LATAX System Transformation Project Implementation | $24,881,800 | - |

## Recapitulation of Changes

| | Adopted Budget 2025-26 | Total Budget Changes | Total Budget 2026-27 |
|---|---|---|---|
| **EXPENDITURES AND APPROPRIATIONS** | | | |
| **Salaries** | | | |
| Salaries General | 38,646,085 | 3,508,061 | 42,154,146 |
| Salaries, As-Needed | 596,538 | (200,000) | 396,538 |
| Overtime General | 545,813 | (500,000) | 45,813 |
| Total Salaries | 39,788,436 | 2,808,061 | 42,596,497 |
| **Expense** | | | |
| Printing and Binding | 670,836 | - | 670,836 |
| Travel | 38,850 | - | 38,850 |
| Contractual Services | 3,964,126 | 25,751,800 | 29,715,926 |
| Transportation | 307,358 | - | 307,358 |
| Bank Service Fees | 4,249,800 | - | 4,249,800 |
| Office and Administrative | 1,292,971 | 177,822 | 1,470,793 |
| Total Expense | 10,523,941 | 25,929,622 | 36,453,563 |
| **Total Finance** | **50,312,377** | **28,737,683** | **79,050,060** |

| | Adopted Budget 2025-26 | Total Budget Changes | Total Budget 2026-27 |
|---|---|---|---|
| **SOURCES OF FUNDS** | | | |
| General Fund | 47,620,933 | 29,402,210 | 77,023,143 |
| Sewer Capital Fund (Sch. 14) | 510,420 | 18,275 | 528,695 |
| Street Lighting Maintenance Assessment Fund (Sch. 19) | 39,593 | 2,723 | 42,316 |
| Rent Stabilization Trust Fund (Sch. 23) | 110,000 | - | 110,000 |
| Cannabis Regulation Special Revenue Fund (Sch. 33) | 1,178,001 | (809,769) | 368,232 |
| Systematic Code Enforcement Fee Fund (Sch. 42) | 200,000 | - | 200,000 |
| Municipal Housing Finance Fund (Sch. 48) | 45,000 | - | 45,000 |
| Code Compliance Fund (Sch. 53) | 76,448 | 3,891 | 80,339 |
| House LA Fund (Sch. 58) | 531,982 | 120,353 | 652,335 |
| **Total Funds** | **50,312,377** | **28,737,683** | **79,050,060** |
| Percentage Change | | | 57.12% |
| Positions | 297 | - | 297 |

## 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.

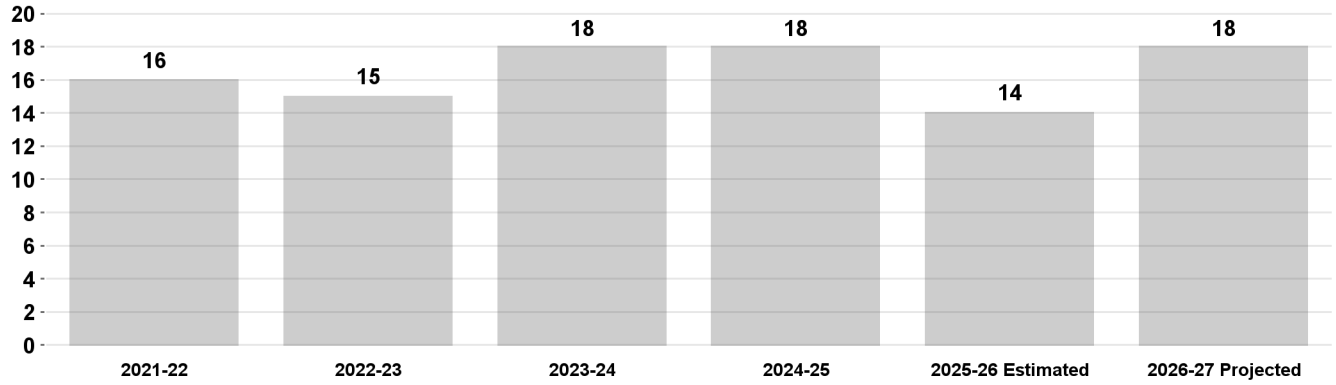
| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Obligatory Changes** | | | |
| 1. **2025-26 Employee Compensation Adjustment**<br>Related costs consist of employee benefits.<br>*SG: $1,494,931*<br>*Related Costs: $492,431* | 1,494,931 | - | 1,987,362 |
| 2. **2026-27 Employee Compensation Adjustment**<br>Related costs consist of employee benefits.<br>*SG: $285,299*<br>*Related Costs: $93,976* | 285,299 | - | 379,275 |
| 3. **Salary Step and Turnover Effect**<br>Related costs consist of employee benefits.<br>*SG: $388,588*<br>*Related Costs: $128,001* | 388,588 | - | 516,589 |
| **Deletion of One-Time Services** | | | |
| 4. **Deletion of One-Time Expense Funding**<br>Delete one-time funding in the Salaries, As-Needed, Overtime General, and expense funding.<br>*SAN: ($200,000) SOT: ($500,000) EX: ($400,000)* | (1,100,000) | - | (1,100,000) |
| 5. **Deletion of Funding for Resolution Authorities**<br>Delete funding for 45 resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits.<br><br>42 positions are continued:<br>Citywide Revenue Management Division (Two positions)<br>LATAX System Transformation Project (Three positions)<br>Secure Cash Acceptance Operation (Six positions)<br>Customer Support Division (Eight positions)<br>Measure ULA Revenue Enforcement (Four positions)<br>Business Tax Discovery and Renewals (14 positions)<br>Cannabis Audit Unit (Four positions)<br>Cannabis Audit Unit Supervision (One position)<br><br>Three vacant positions are not continued:<br>Customer Support Division (One position)<br>Cannabis Audit Unit (Two positions)<br>*SG: ($4,347,250)*<br>*Related Costs: ($1,896,162)* | (4,347,250) | - | (6,243,412) |

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Other Changes or Adjustments** | | | |
| 6. **Payroll and Accounts Payable Supervision** Add funding and regular authority for one Principal Accountant II to oversee the Payroll and Accounts Payable sections. Delete funding and regular authority for one Tax Compliance Officer II. The salary cost difference will be absorbed by the Department. | - | - | - |
| **TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS** | **(3,278,432)** | **-** | |

## Revenue Management

This program is responsible for developing and implementing guidelines and strategies to improve billing and collection efforts, providing recommendations for efficient organization of revenue collections, and advising on revenue policy initiatives and tax revenue forecasting. The program collects delinquent business tax accounts and other delinquent accounts due to the City that are valued at $5,000 or greater and works with third-party collection agencies to facilitate the collection of outstanding accounts receivables for debt below $5,000. This program provides staff support related to processing of all lockbox, mailed, or web-submitted renewals and bill payments as well as departmental processing of penalty waivers, refunds, and document imaging.

**Percent of Delinquent Accounts Collected**




| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: $38,540*<br>*Related Costs: ($5,157)* | 38,540 | - | 33,383 |
| **Continuation of Services** | | | |
| 7. **Citywide Revenue Management Division**<br>Continue funding and resolution authority for two positions consisting of one Senior Management Analyst II and one Management Analyst to support Citywide Revenue Management Division. Related costs consist of employee benefits.<br>*SG: $275,099*<br>*Related Costs: $130,790* | 275,099 | - | 405,889 |
| **Increased Services** | | | |
| 8. **Citywide Revenue Management Supervisory Support**<br>Add nine-months funding and resolution authority for three positions consisting of one Principal Tax Compliance Officer and two Senior Management Analyst Is to oversee the Collections and the Revenue Reporting and Analysis units within the Citywide Revenue Management Division. Related costs consist of employee benefits.<br>*SG: $346,498*<br>*Related Costs: $174,032* | 346,498 | - | 520,530 |

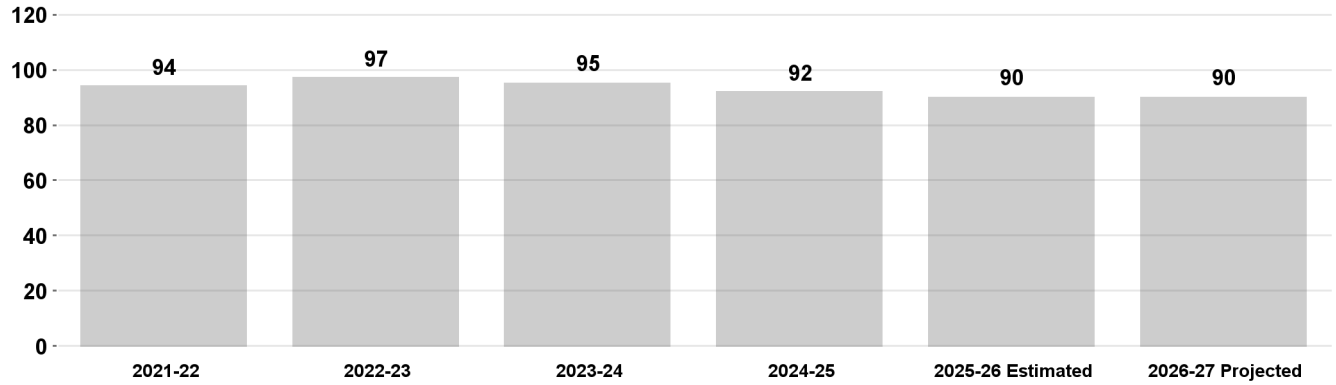
## Revenue Management

| | | |
|---|---|---|
| **TOTAL Revenue Management** | **660,137** | **-** |
| 2025-26 Program Budget | 4,991,638 | 45 |
| Changes in Salaries, Expense, Equipment, and Special | 660,137 | - |
| **2026-27 PROGRAM BUDGET** | **5,651,775** | **45** |

## Treasury Services

This program provides management, implementation, coordination, and oversight of City treasury operations, banking relationships, merchant services, and other depository and disbursement services to support City departments.

**Percent of Treasury Requests Responded to in One Day**

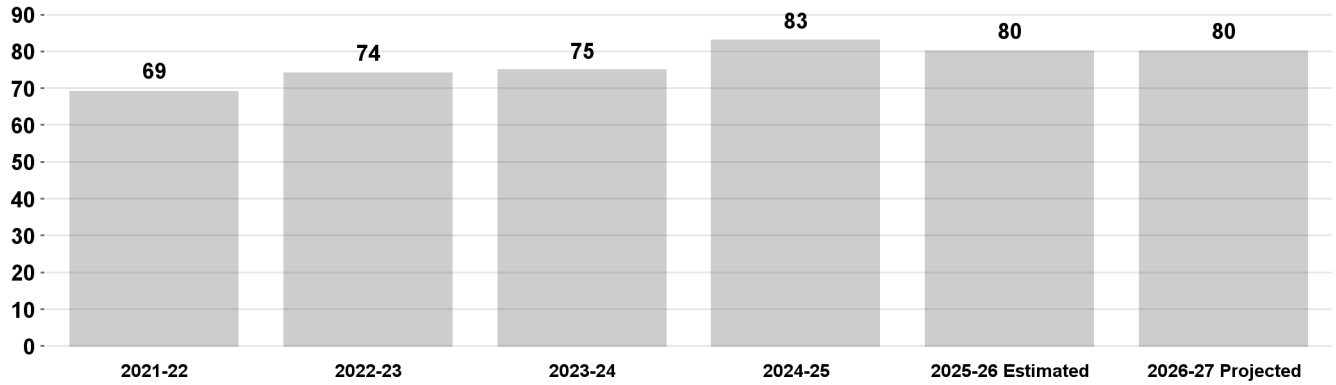



| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: $92,765*<br>*Related Costs: $30,556* | 92,765 | - | 123,321 |
| **New Services** | | | |
| 9. **Bank Armored Courier Services**<br>Add funding in the Contractual Services Account for bank armored courier services.<br>*EX: $720,000* | 720,000 | - | 720,000 |
| **TOTAL Treasury Services** | **812,765** | **-** | |
| 2025-26 Program Budget | 5,903,984 | 13 | |
| Changes in Salaries, Expense, Equipment, and Special | 812,765 | - | |
| **2026-27 PROGRAM BUDGET** | **6,716,749** | **13** | |

## LATAX System Support

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

**Percent of Customer Transactions Conducted on Website**




| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: ($305,496)*<br>*Related Costs: ($173,520)* | (305,496) | (1) | (479,016) |
| **Continuation of Services** | | | |
| 10. **LATAX System Transformation Project**<br>Continue funding and resolution authority for three positions consisting of one Information Systems Manager II, one Fiscal Systems Specialist I, and one Systems Administrator II for the LATAX System Transformation Project. Related costs consist of employee benefits.<br>*SG: $512,161*<br>*Related Costs: $229,513* | 512,161 | - | 741,674 |

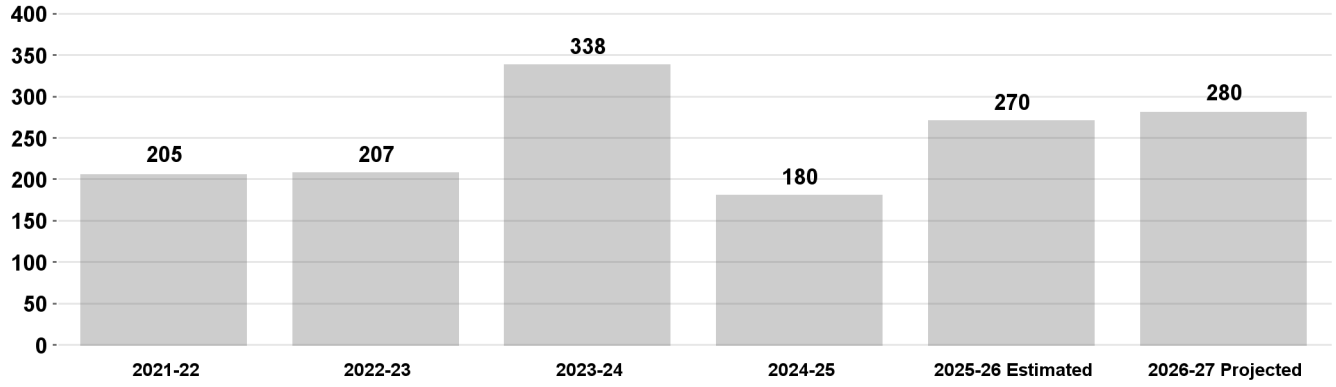
## LATAX System Support

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Increased Services** | | | |
| 11. **License Renewals**<br>Add one-time funding in the Office and Administrative Account for office application license renewals.<br>*EX: $135,072* | 135,072 | - | 135,072 |
| 12. **LATAX System Transformation Project Expansion**<br>Add nine-months funding and resolution authority for seven positions consisting of one Senior Systems Analyst I, one Senior Management Analyst I, one Senior Systems Analyst II, one Fiscal Systems Specialist II, one Systems Administrator III, and two Programmer/Analyst IIIs to support LATAX System Transformation Project development and implementation. Related costs consist of employee benefits.<br>*SG: $650,057*<br>*Related Costs: $353,014* | 650,057 | - | 1,003,071 |
| 13. **LATAX System Transformation Project Implementation**<br>Add one-time funding in the Contractual Services Account for project management services ($1,800,000) and system implementation ($23,081,800) of the LATAX System Transformation Project.<br>*EX: $24,881,800* | 24,881,800 | - | 24,881,800 |
| **TOTAL LATAX System Support** | **25,873,594** | **(1)** | |
| 2025-26 Program Budget | 6,183,124 | 23 | |
| Changes in Salaries, Expense, Equipment, and Special | 25,873,594 | (1) | |
| **2026-27 PROGRAM BUDGET** | **32,056,718** | **22** | |

## Customer Support

This program assists the public and business community with questions regarding taxes that are administered by Finance, Police, Fire, and Tobacco permits, and lifeline applications for other City departments.

**Average Speed of Calls Answered (minutes)**

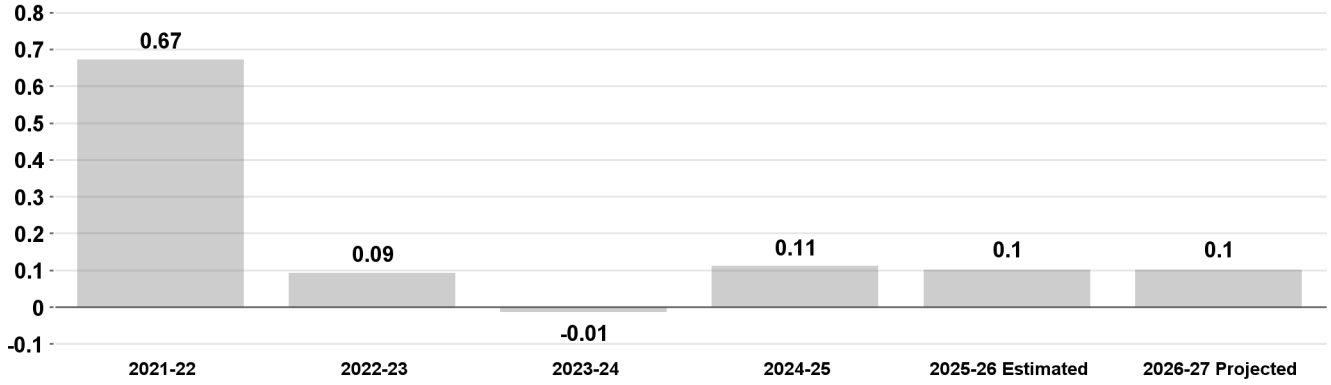



| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: ($897,510)*<br>*Related Costs: ($563,435)* | (897,510) | - | (1,460,945) |
| **Continuation of Services** | | | |
| 14. **Secure Cash Acceptance Operation**<br>Continue funding and resolution authority for six Customer Service Specialist Is to process licenses and business tax payments for cannabis businesses. Partial funding is provided by the Cannabis Regulation Special Revenue Fund ($359,432). Related costs consist of employee benefits.<br>*SG: $539,148*<br>*Related Costs: $296,541* | 539,148 | - | 835,689 |
| 15. **Customer Support Division**<br>Continue funding and resolution authority for eight positions consisting of one Customer Service Specialist II and seven Customer Service Specialist Is to support the Customer Support Section. One vacant Customer Service Specialist I is not continued. Related costs consist of employee benefits.<br>*SG: $731,969*<br>*Related Costs: $399,777* | 731,969 | - | 1,131,746 |
| **TOTAL Customer Support** | **373,607** | **-** | |
| 2025-26 Program Budget | 6,594,873 | 49 | |
| Changes in Salaries, Expense, Equipment, and Special | 373,607 | - | |
| **2026-27 PROGRAM BUDGET** | **6,968,480** | **49** | |

## Investment

This program manages the City's Investment Program, which includes actively managing the City's multi-billion dollar General Pool and Special Funds investment portfolios, the purchase and/or reinvestment of City funds, selling or exchanging securities purchased, and depositing securities for safekeeping to the City custodial bank as part of its Securities Lending Program.

**Variance Between Investment Return and Industry Benchmarks**

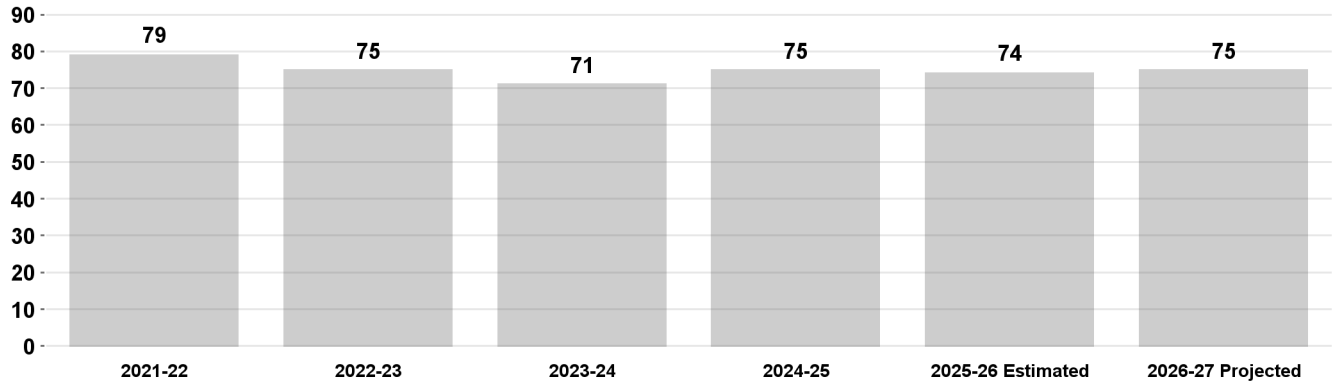



| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs** | 71,514 | - | 95,071 |
| Related costs consist of employee benefits. | | | |
| *SG: $71,514* | | | |
| *Related Costs: $23,557* | | | |
| **TOTAL Investment** | **71,514** | **-** | |
| 2025-26 Program Budget | 2,165,218 | 6 | |
| Changes in Salaries, Expense, Equipment, and Special | 71,514 | - | |
| **2026-27 PROGRAM BUDGET** | **2,236,732** | **6** | |

## Tax and Permit

This program provides administration and enforcement of the City's Business Tax, various users' taxes, and certain permits issued by regulatory departments. These efforts ensure timely identification, assessment, and collection of taxes and permit fees due to the City.

**Percent of Audits with Liability Adjustments**




| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: ($1,405,428)*<br>*Related Costs: ($587,919)* | (1,405,428) | - | (1,993,347) |
| **Continuation of Services** | | | |
| 16. **Measure ULA Revenue Enforcement**<br>Continue funding and resolution authority for four positions consisting of two Tax Compliance Officer IIs, one Tax Compliance Officer III, and one Senior Management Analyst I to assist with the enforcement of Measure United to House LA (ULA) Documentary Transfer Tax remittance. Funding is provided by the House LA Fund. Related costs consist of employee benefits.<br>*SG: $502,335*<br>*Related Costs: $245,552* | 502,335 | - | 747,887 |
| 17. **Business Tax Discovery and Renewals**<br>Continue funding and resolution authority for 14 positions consisting of one Tax Compliance Officer III, 12 Tax Compliance Officer IIs, and one Administrative Clerk to support business tax discovery and renewals. Related costs consist of employee benefits.<br>*SG: $1,491,482*<br>*Related Costs: $770,116* | 1,491,482 | - | 2,261,598 |

## Tax and Permit

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Continuation of Services** | | | |
| 18. **Cannabis Audit Unit**<br>Continue funding and resolution authority for four Tax Auditor IIs to perform annual audits of cannabis businesses. Two vacant Tax Auditor IIs are not continued. Related costs consist of employee benefits.<br>*SG: $487,145*<br>*Related Costs: $240,465* | 487,145 | - | 727,610 |
| 19. **Cannabis Audit Unit Supervision**<br>Continue funding and resolution authority for one Senior Tax Auditor to supervise a second Cannabis Audit Unit. Related costs consist of employee benefits.<br>*SG: $150,599*<br>*Related Costs: $69,766* | 150,599 | - | 220,365 |
| **Increased Services** | | | |
| 20. **Measure ULA Enforcement Support**<br>Add one-time funding in the Contractual Services Account for Measure United to House LA (ULA) documentary transfer tax remittance enforcement services. Funding is provided by the House LA Fund.<br>*EX: $150,000* | 150,000 | - | 150,000 |
| 21. **Tax Mailing Expenses**<br>Add one-time funding in the Printing and Binding Account for year-round mailing of taxpayer notices.<br>*EX: $400,000* | 400,000 | - | 400,000 |
| **TOTAL Tax and Permit** | **1,776,133** | **-** | |
| 2025-26 Program Budget | 19,389,879 | 132 | |
| Changes in Salaries, Expense, Equipment, and Special | 1,776,133 | - | |
| **2026-27 PROGRAM BUDGET** | **21,166,012** | **132** | |

## General Administration and Support

This program provides for management and control of the Office of Finance programs and administrative support activities including budget control and accounting.

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: $227,183*<br>*Related Costs: $94,164* | 227,183 | 1 | 321,347 |
| **Increased Services** | | | |
| 22. **Mobile Worker Program**<br>Add funding in the Office and Administrative Account for mobile phone costs as part of the Mobile Worker Program.<br>*EX: $42,750* | 42,750 | - | 42,750 |
| **TOTAL General Administration and Support** | **269,933** | **1** | |
| 2025-26 Program Budget | 3,983,661 | 29 | |
| Changes in Salaries, Expense, Equipment, and Special | 269,933 | 1 | |
| **2026-27 PROGRAM BUDGET** | **4,253,594** | **30** | |

## Finance - Default Program

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SAN: ($200,000) SOT: ($500,000) EX: ($400,000)* | (1,100,000) | - | (1,100,000) |
| **TOTAL Finance - Default Program** | **(1,100,000)** | **-** | |
| 2025-26 Program Budget | 1,100,000 | - | |
| Changes in Salaries, Expense, Equipment, and Special | (1,100,000) | - | |
| **2026-27 PROGRAM BUDGET** | **-** | **-** | |

# FINANCE
## DETAIL OF CONTRACTUAL SERVICES ACCOUNT

| 2024-25 Actual Expenditures | 2025-26 Adopted Budget | 2025-26 Estimated Expenditures | Program/Code/Description | 2026-27 Contract Amount |
|---|---|---|---|---|
| | | | **Revenue Management - FF3901** | |
| $ 4,117 | $ 3,888 | $ 4,000 | 1. Photocopier rental | $ 3,888 |
| 185,000 | 211,250 | 215,000 | 2. Delinquent account tracking and management system | 226,650 |
| 13,393 | 26,000 | 20,000 | 3. Process serving | 20,000 |
| 79,362 | - | 25,000 | 4. Tax discovery services | 20,000 |
| 10,011 | 29,400 | - | 5. Mailing and electronic billing services | - |
| $ 291,883 | $ 270,538 | $ 264,000 | **Revenue Management Total** | $ 270,538 |
| | | | **Treasury Services - FF3902** | |
| $ 779 | $ 1,944 | $ 2,000 | 6. Photocopier rental | $ 1,944 |
| - | 600 | 1,000 | 7. Vault and security equipment annual servicing | 600 |
| 15,000 | 54,000 | 35,000 | 8. Payment Card Industry (PCI) compliance | 54,000 |
| 1,000 | - | 1,000 | 9. Check delivery services | - |
| - | - | 360,000 | 10. Bank courier services | 720,000 |
| $ 16,779 | $ 56,544 | $ 399,000 | **Treasury Services Total** | $ 776,544 |
| | | | **LATAX System Support - FF3905** | |
| $ 5,000 | $ 5,832 | $ 6,000 | 11. Photocopier rental | $ 5,832 |
| 39,000 | 39,200 | 39,000 | 12. LATAX portable data terminal wireless access | 39,200 |
| 1,393,765 | 708,817 | - | 13. LATAX programming support | - |
| - | 600,000 | - | 14. LATAX maintenance | - |
| - | - | 1,358,000 | 15. LATAX programming support and maintenance | 1,308,817 |
| 1,969,617 | - | 1,800,000 | 16. LATAX Transformation Project consultant | 1,800,000 |
| - | - | 6,000,000 | 17. LATAX Transformation Project developer | 23,081,800 |
| 34,266 | 80,087 | 50,000 | 18. Security incident event monitoring | 80,087 |
| 371,461 | - | - | 19. Mailing and electronic billing services | 300,000 |
| 730 | - | 1,000 | 20. Workstation equipment | - |
| 141,074 | 300,000 | - | 21. Cloud data storage | - |
| $ 3,954,913 | $ 1,733,936 | $ 9,254,000 | **LATAX System Support Total** | $ 26,615,736 |
| | | | **Customer Support - FF3906** | |
| $ 13,337 | $ 17,495 | $ 17,000 | 22. Photocopier rental | $ 17,495 |
| 10,000 | 11,700 | 12,000 | 23. Email management system | 11,700 |
| - | 36,048 | 36,000 | 24. Appointment and queue system | 36,048 |
| 62,542 | 451,808 | 62,000 | 25. Security services | 451,808 |
| 3,000 | 3,844 | 4,000 | 26. Contact center solutions | 3,844 |
| - | 36,600 | 17,000 | 27. Smart safe services | 36,600 |
| $ 88,879 | $ 557,495 | $ 148,000 | **Customer Support Total** | $ 557,495 |
| | | | **Investment - FF3908** | |
| $ 2,000 | $ 1,944 | $ 2,000 | 28. Photocopier rental | $ 1,944 |
| 158,000 | 120,000 | 140,000 | 29. Financial advisor | 120,000 |
| 100,000 | 100,000 | 100,000 | 30. Financial custodial services | 100,000 |
| 135,699 | 190,560 | 191,000 | 31. Fixed income analytic systems | 180,560 |
| 36,281 | 30,000 | 52,000 | 32. Investment accounting and reporting services | 42,000 |
| 31,638 | 220,125 | 252,000 | 33. On-line financial information system lease | 218,125 |
| $ 463,618 | $ 662,629 | $ 737,000 | **Investment Total** | $ 662,629 |
| | | | **Tax and Permit - FF3909** | |
| $ 11,067 | $ 13,630 | $ 14,000 | 34. Photocopier rental | $ 13,630 |
| 500,705 | 500,000 | 525,000 | 35. Audit selection and case management software | 537,000 |
| 1,000 | 1,000 | 1,000 | 36. Bankruptcy audit research database | 1,000 |
| 18,581 | 30,000 | 25,000 | 37. Communication Users' Tax independent audit | 35,208 |
| 7,800 | 7,978 | 20,000 | 38. Post office box rentals | 25,000 |
| 7,100 | 12,000 | 18,000 | 39. Public member meetings | 17,000 |
| 17,525 | 20,600 | 21,000 | 40. Tax discovery services | 21,370 |
| 22,213 | 25,000 | 25,000 | 41. Sales tax enforcement data services | 25,000 |
| 58,112 | 65,000 | 78,000 | 42. Measure United to House LA (ULA) documentary transfer tax enforcement | 150,000 |
| $ 644,103 | $ 675,208 | $ 727,000 | **Tax and Permit Total** | $ 825,208 |

# FINANCE
## DETAIL OF CONTRACTUAL SERVICES ACCOUNT

| 2024-25 Actual Expenditures | 2025-26 Adopted Budget | 2025-26 Estimated Expenditures | Program/Code/Description | 2026-27 Contract Amount |
|---|---|---|---|---|
| | | | **General Administration and Support - FF3950** | |
| $ 7,000 | $ 7,776 | $ 8,000 | 43. Photocopier rental | $ 7,776 |
| 21,002 | - | - | 44. Consulting services | - |
| $ 28,002 | $ 7,776 | $ 8,000 | **General Administration and Support Total** | $ 7,776 |
| $ 5,488,177 | $ 3,964,126 | $ 11,537,000 | **TOTAL CONTRACTUAL SERVICES ACCOUNT** | $ 29,715,926 |

# Finance

| Position Counts | | | Code | Title | 2026-27 Salary Range and Annual Salary | |
|---|---|---|---|---|---|---|
| 2025-26 | Change | 2026-27 | | | | |
| GENERAL | | | | | | |
| Regular Positions | | | | | | |
| 1 | - | 1 | 1117-2 | Executive Administrative Assistant II | 3678(2) | (76,796 - 115,382) |
| 1 | - | 1 | 1117-3 | Executive Administrative Assistant III | 3945(2) | (82,371 - 123,734) |
| 1 | - | 1 | 1170 | Payroll Supervisor | 4134(2) | (86,317 - 129,623) |
| 55 | (1) | 54 | 1179-2 | Tax Compliance Officer II | 4280(2) | (89,366 - 134,279) |
| 16 | - | 16 | 1179-3 | Tax Compliance Officer III | 4919(2) | (102,708 - 154,324) |
| 1 | - | 1 | 1194 | Director of Cash Management Services | 7463(2) | (155,827 - 234,085) |
| 7 | - | 7 | 1195 | Principal Tax Compliance Officer | 5605(2) | (117,032 - 175,809) |
| 4 | - | 4 | 1201 | Principal Clerk | 3377(2) | (70,511 - 105,945) |
| 2 | - | 2 | 1211-1 | Chief Tax Compliance Officer I | 6163(2) | (128,683 - 193,327) |
| 5 | - | 5 | 1211-2 | Chief Tax Compliance Officer II | 7463(2) | (155,827 - 234,085) |
| 14 | - | 14 | 1223 | Accounting Clerk | 2969(2) | (61,992 - 93,145) |
| 35 | - | 35 | 1229-1 | Customer Service Specialist I | 3049(2) | (63,663 - 95,609) |
| 3 | - | 3 | 1229-2 | Customer Service Specialist II | 3357(2) | (70,094 - 105,318) |
| 1 | - | 1 | 1356-3 | Tax Renewal Assistant III | 1868(8) | (39,003 - 58,589) |
| 14 | - | 14 | 1358 | Administrative Clerk | 2285(2) | (47,710 - 71,639) |
| 7 | - | 7 | 1368 | Senior Administrative Clerk | 2812(2) | (58,714 - 88,238) |
| 3 | - | 3 | 1431-3 | Programmer/Analyst III | 4595(2) | (95,943 - 144,113) |
| 2 | - | 2 | 1431-5 | Programmer/Analyst V | 5360(2) | (111,916 - 168,146) |
| 1 | - | 1 | 1455-1 | Systems Administrator I | 5312(7) | (110,914 - 166,643) |
| 2 | - | 2 | 1455-2 | Systems Administrator II | 5713(2) | (119,287 - 179,213) |
| 1 | - | 1 | 1455-3 | Systems Administrator III | 6191(2) | (129,268 - 194,184) |
| 3 | - | 3 | 1513 | Accountant | 3662(2) | (76,462 - 114,881) |
| 48 | - | 48 | 1514-2 | Tax Auditor II | 4493(2) | (93,813 - 140,960) |
| 19 | - | 19 | 1519 | Senior Tax Auditor | 5221(2) | (109,014 - 163,761) |
| 3 | - | 3 | 1523-2 | Senior Accountant II | 4636(2) | (96,799 - 145,387) |
| 3 | - | 3 | 1524 | Principal Tax Auditor | 5778(2) | (120,644 - 181,217) |
| 1 | 1 | 2 | 1525-2 | Principal Accountant II | 5263(2) | (109,891 - 165,077) |
| 2 | - | 2 | 1555-1 | Fiscal Systems Specialist I | 5360(2) | (111,916 - 168,146) |
| 1 | - | 1 | 1555-2 | Fiscal Systems Specialist II | 6261(2) | (130,729 - 196,397) |
| 1 | - | 1 | 1557-2 | Financial Manager II | 7212(2) | (150,586 - 226,213) |
| 1 | - | 1 | 1593-4 | Departmental Chief Accountant IV | 7463(2) | (155,827 - 234,085) |
| 2 | - | 2 | 1596 | Systems Analyst | 4280(2) | (89,366 - 134,279) |
| 2 | - | 2 | 1597-1 | Senior Systems Analyst I | 5264(2) | (109,912 - 165,119) |
| 2 | - | 2 | 1597-2 | Senior Systems Analyst II | 6518(2) | (136,095 - 204,456) |
| 6 | - | 6 | 1609 | Treasury Accountant | 4781(2) | (99,827 - 149,960) |

# Finance

| Position Counts 2025-26 | Change | 2026-27 | Code | Title | 2026-27 Salary Range and Annual Salary | |
|---|---|---|---|---|---|---|
| GENERAL | | | | | | |
| Regular Positions | | | | | | |
| 1 | - | 1 | 1620 | Revenue Manager | 7463(2) | (155,827 - 234,085) |
| 4 | - | 4 | 9143-1 | Portfolio Manager I | 7929(2) | (165,557 - 248,701) |
| 1 | - | 1 | 9143-2 | Portfolio Manager II | 9978(2) | (208,340 - 312,949) |
| 1 | - | 1 | 9147 | Chief Investment Officer | 13030(2) | (272,066 - 408,663) |
| 4 | - | 4 | 9171-1 | Senior Management Analyst I | 5264(2) | (109,912 - 165,119) |
| 3 | - | 3 | 9171-2 | Senior Management Analyst II | 6518(2) | (136,095 - 204,456) |
| 1 | - | 1 | 9182 | Chief Management Analyst | 7463(2) | (155,827 - 234,085) |
| 7 | - | 7 | 9184 | Management Analyst | 4280(2) | (89,366 - 134,279) |
| 1 | - | 1 | 9375 | Director of Systems | 7463(2) | (155,827 - 234,085) |
| 1 | - | 1 | 9650 | Director of Finance | | (398,745) |
| 3 | - | 3 | 9651 | Assistant Director of Finance | 8543(2) | (178,377 - 267,994) |
| 297 | - | 297 | | | | |
| AS NEEDED | | | | | | |
| To be Employed As Needed in Such Numbers as Required | | | | | | |
| | | | 0820 | Administrative Trainee | 2036(7) | (42,511 - 63,892) |
| | | | 1223 | Accounting Clerk | 2969(2) | (61,992 - 93,145) |
| | | | 1229-1 | Customer Service Specialist I | 3049(2) | (63,663 - 95,609) |
| | | | 1356-1 | Tax Renewal Assistant I | $26/hr | |
| | | | 1356-2 | Tax Renewal Assistant II | 1798(8) | (37,542 - 56,417) |
| | | | 1356-3 | Tax Renewal Assistant III | 1868(8) | (39,003 - 58,589) |
| | | | 1356-4 | Tax Renewal Assistant IV | 1871(5) | (39,066 - 58,672) |
| | | | 1357-1 | Senior Tax Renewal Assistant I | 1731(5) | (36,143 - 54,350) |
| | | | 1357-2 | Senior Tax Renewal Assistant II | 1870(3) | (39,045 - 58,651) |
| | | | 1357-3 | Senior Tax Renewal Assistant III | 2257(8) | (47,126 - 70,783) |
| | | | 1358 | Administrative Clerk | 2285(2) | (47,710 - 71,639) |
| | | | 1501 | Student Worker | $19.06/hr | |
| | | | 1502 | Student Professional Worker | 2036(7) | (42,511 - 63,892) |
| | | | 1535-1 | Administrative Intern I | 1935(9) | (40,402 - 60,698) |
| | | | 1535-2 | Administrative Intern II | 2110(9) | (44,056 - 66,168) |

| | Regular Positions |
|---|---|
| **Total** | 297 |

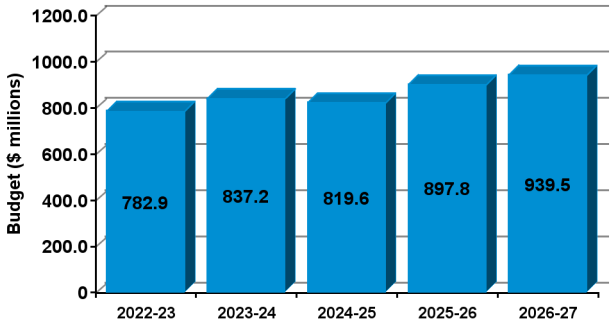
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# FIRE

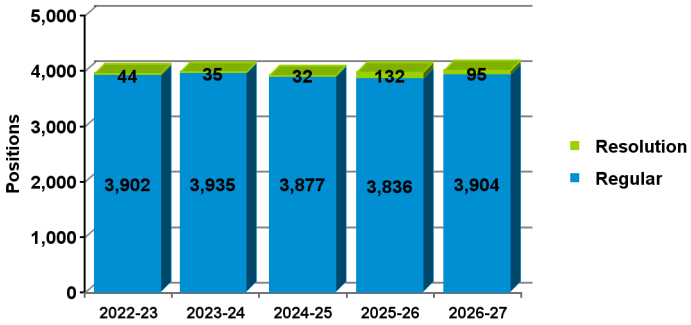
## 2026-27 Proposed Budget

## FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

### FIVE-YEAR BUDGET HISTORY



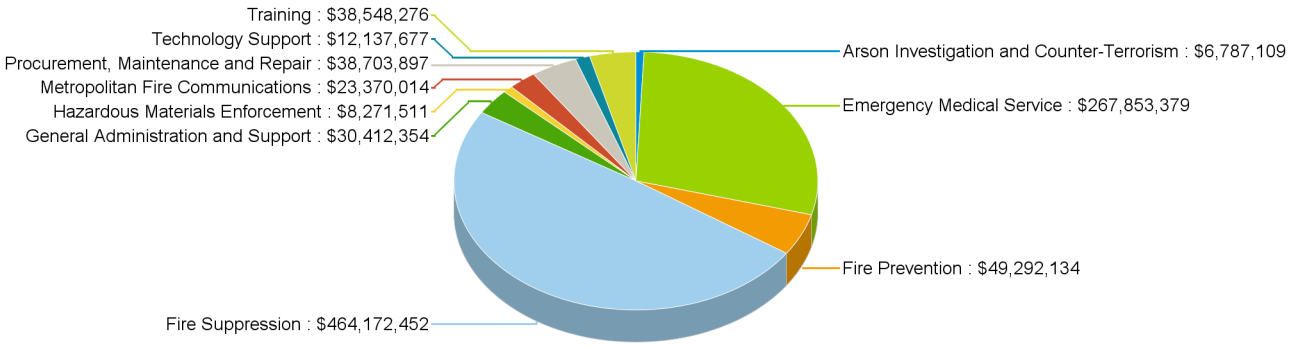

### FIVE-YEAR POSITION AUTHORITY HISTORY




## SUMMARY OF 2026-27 PROPOSED BUDGET CHANGES

| | Total Budget | | | General Fund | | | Special Fund | | |
|---|---|---|---|---|---|---|---|---|---|
| | | Regular | Resolution | | Regular | Resolution | | Regular | Resolution |
| **2025-26 Adopted** | $897,786,218 | 3,836 | 132 | $891,786,218 99.3% | 3,785 | 132 | $6,000,000 0.7% | 51 | - |
| **2026-27 Proposed** | $939,548,803 | 3,904 | 95 | $933,548,803 99.4% | 3,853 | 95 | $6,000,000 0.6% | 51 | - |
| **Change from Prior Year** | **$41,762,585** | **68** | **(37)** | **$41,762,585** | **68** | **(37)** | **-** | **-** | **-** |

## 2026-27 FUNDING DISTRIBUTION BY PROGRAM




## MAIN BUDGET ITEMS

| | | Funding | Positions |
|---|---|---|---|
| * | Palisades Hydrant and Access Plan Check Support | $176,448 | - |
| * | LAWA Expansion | $4,749,075 | - |
| * | Rescue Ambulance 840 Variable Staffing Enhancement | $1,850,789 | - |
| * | Firefighter Recruit Training | $13,819,791 | - |
| * | Medical Supplies Funding | $1,300,000 | - |

## Recapitulation of Changes

| | Adopted Budget 2025-26 | Total Budget Changes | Total Budget 2026-27 |
|---|---|---|---|
| **EXPENDITURES AND APPROPRIATIONS** | | | |
| **Salaries** | | | |
| Salaries General | 46,873,066 | 4,196,553 | 51,069,619 |
| Salaries Sworn | 524,909,260 | 29,645,473 | 554,554,733 |
| Sworn Bonuses | 6,643,581 | 6,617,075 | 13,260,656 |
| Unused Sick Time | 5,356,709 | - | 5,356,709 |
| Salaries, As-Needed | 106,000 | - | 106,000 |
| Overtime General | 1,387,364 | - | 1,387,364 |
| Overtime Sworn | 6,464,283 | - | 6,464,283 |
| Overtime Constant Staffing | 239,236,006 | 1,548,053 | 240,784,059 |
| Overtime Variable Staffing | 20,332,953 | (771,182) | 19,561,771 |
| Total Salaries | 851,309,222 | 41,235,972 | 892,545,194 |
| **Expense** | | | |
| Printing and Binding | 353,105 | 135 | 353,240 |
| Travel | 23,070 | - | 23,070 |
| Construction Expense | 268,755 | 1,215 | 269,970 |
| Contractual Services | 14,765,709 | (1,012,550) | 13,753,159 |
| Contract Brush Clearance | 3,500,000 | - | 3,500,000 |
| Field Equipment Expense | 9,109,604 | - | 9,109,604 |
| Investigations | 5,400 | - | 5,400 |
| Rescue Supplies and Expense | 3,588,420 | 1,000,000 | 4,588,420 |
| Transportation | 3,158 | - | 3,158 |
| Uniforms | 4,345,356 | 323,905 | 4,669,261 |
| Water Control Devices | 816,060 | 1,350 | 817,410 |
| Office and Administrative | 4,033,149 | (334,808) | 3,698,341 |
| Operating Supplies | 5,665,210 | 547,366 | 6,212,576 |
| Total Expense | 46,476,996 | 526,613 | 47,003,609 |
| **Total Fire** | **897,786,218** | **41,762,585** | **939,548,803** |

## Recapitulation of Changes

| | Adopted Budget 2025-26 | Total Budget Changes | Total Budget 2026-27 |
|---|---|---|---|
| **SOURCES OF FUNDS** | | | |
| General Fund | 891,786,218 | 41,762,585 | 933,548,803 |
| Local Public Safety Fund (Sch. 17) | 6,000,000 | - | 6,000,000 |
| **Total Funds** | **897,786,218** | **41,762,585** | **939,548,803** |
| Percentage Change | | | 4.65% |
| Positions | 3,836 | 68 | 3,904 |

## 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. **2025-26 Employee Compensation Adjustment**<br>Related costs consist of employee benefits.<br>*SG: $1,736,172 SW: $14,046,470*<br>*Related Costs: $5,600,530* | 15,782,642 | - | 21,383,172 |
| 2. **2026-27 Employee Compensation Adjustment**<br>Related costs consist of employee benefits.<br>*SG: $186,555 SW: $4,812*<br>*Related Costs: $63,174* | 191,367 | - | 254,541 |
| 3. **Full Funding for Partially Financed Positions**<br>Related costs consist of employee benefits.<br>*SW: $37,489,701* | 37,489,701 | - | 37,489,701 |
| 4. **Salary Step and Turnover Effect**<br>Related costs consist of employee benefits.<br>*SG: $643,609 SW: $12,554,266*<br>*Related Costs: $4,706,432* | 13,197,875 | - | 17,904,307 |
| **Deletion of One-Time Services** | | | |
| 5. **Deletion of One-Time Expense Funding**<br>Delete one-time Sworn Bonuses, Overtime Constant Staffing, Overtime Variable Staffing, and expense funding.<br>*SWB: ($77,680) SOVS: ($9,161,834) SOFFCS: ($71,469,980)*<br>*EX: ($7,109,347)* | (87,818,841) | - | (87,818,841) |

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| 6. **Deletion of Funding for Resolution Authorities**<br>Delete funding for 132 resolution authority positions. Two additional positions were approved during 2025-26. 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.<br><br>68 positions are continued as regular positions:<br>2022 SAFER Grant (12 positions)<br>Wildland Hand Crew (29 positions)<br>Heavy Equipment Operators (Four positions)<br>CUPA Program Petroleum Refinery Safety (Two positions)<br>CUPA Enforcement Support (One position)<br>CUPA Oversight Enhancement (Four positions)<br>Behavioral Mental Health Program (Two positions)<br>Payroll Unit Support (Four positions)<br>Human Resources Division Staffing (10 positions)<br><br>61 positions are continued:<br>Airport Operations Support (16 positions)<br>Disaster Response Staffing (One position)<br>Marine Operations Support (Seven positions)<br>Development Services Projects (One position)<br>Film Permit Unit Staffing Enhancement (Two positions)<br>Advanced Provider Response Unit Coverage (Five positions)<br>Targeted Recruitment Staffing (Five positions)<br>Workforce Effectiveness Section Supervision (One position)<br>Fleet Maintenance Staffing (Four positions)<br>Supply and Maintenance Staffing (17 positions)<br>Risk, Health, and Safety Division Staffing (Two positions)<br><br>Three positions are not continued:<br>False Fire Alarm Program (One position)<br>Equity and Inclusion Staffing (One position)<br>Human Resources Division Workday Staffing (One position)<br><br>Two positions approved during 2025-26 are continued:<br>Los Angeles Convention Center Expansion Project (Two positions)<br>*SG: ($6,552,645) SW: ($6,406,116)*<br>*Related Costs: ($6,992,147)* | (12,958,761) | - | (19,950,908) |
| 7. **Deletion of One-Time Salary Funding**<br>Delete one-time Salaries General funding. Related costs consist of employee benefits.<br>*SW: ($4,148,685)*<br>*Related Costs: ($1,485,229)* | (4,148,685) | - | (5,633,914) |

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Continuation of Services** | | | |
| 8. **Constant Staffing Adjustments**<br>Transfer funding from the Salaries Sworn Account to the Overtime Constant Staffing Account on a one-time basis to reflect platoon duty vacancies maintained by firefighters on overtime. Add one-time funding to the Overtime Constant Staffing Account to maintain minimum service levels.<br>*SW: ($33,866,485) SOFFCS: $70,370,421* | 36,503,936 | - | 36,503,936 |
| 9. **Airport Operations Support**<br>Continue funding and resolution authority for 16 positions consisting of one Fire Captain II, two Fire Captain Is, one Fire Inspector II, one Fire Inspector I, seven Firefighter IIIs, two EMS Advanced Providers, one Heavy Duty Equipment Mechanic, and one Senior Administrative Clerk to support operations at the Los Angeles World Airports (LAWA). Three positions will support the Airport Inspection Unit to address fire, life, and safety inspections. Ten positions will be part of two Paramedic Assessment Cycle Teams at LAWA to provide emergency medical services. One position will serve as the Compliance Officer for aircraft rescue and firefighting training. One position will service aircraft rescue and firefighting apparatus. One position will provide administrative support for airport operations. Continue one-time funding in the Sworn Bonuses Account. All costs will be fully reimbursed by the Department of Airports. Related costs consist of employee benefits.<br>*SG: $576,751 SW: $1,936,603 SWB: $19,332*<br>*Related Costs: $1,249,849* | 2,532,686 | - | 3,782,535 |
| **Other Changes or Adjustments** | | | |
| 10. **Special Fund Realignment**<br>Realign funding totaling $1,325,891 from the Local Public Safety Fund to the General Fund on a one-time basis to reflect anticipated special fund expenditures. There is no change to the level of services provided nor to the overall funding provided to the Department. | - | - | - |
| 11. **Sworn Bonuses Adjustment**<br>Transfer funding from the Salaries Sworn Account to the Sworn Bonuses Account on a one-time basis for sworn bonuses costs. There is no change to the level of services provided nor to the overall funding of the Department.<br>*SW: ($6,471,672) SWB: $6,471,672* | - | - | - |
| **TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS** | **771,920** | **-** | |

## Arson Investigation and Counter-Terrorism

This program investigates incidents that may be related to terrorist activity, works closely with law enforcement and other terrorism preparedness groups, and investigates the causes of fires of undetermined, suspicious, or incendiary origin, explosions, and fires in which deaths, serious injuries, or extensive property damage have occurred. Arson investigators interrogate witnesses and suspects, apprehend alleged offenders, and assist in prosecution of suspects.

**Percentage Convictions in Arson Cases**

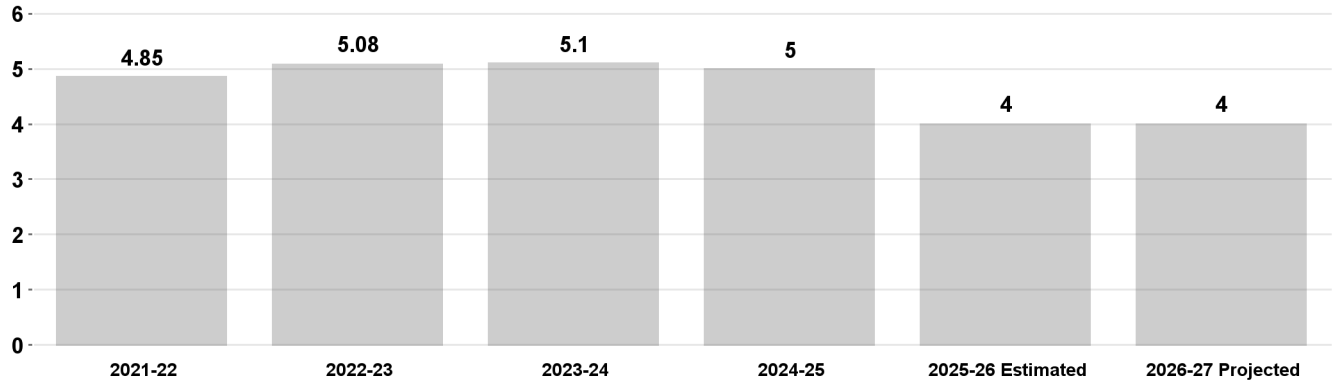



| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs** | (21,734,161) | - | (21,603,638) |
| Related costs consist of employee benefits. | | | |
| *SG: $7,833 SW: $267,635 SWB: $89,745* | | | |
| *SOFFCS: ($22,099,374)* | | | |
| *Related Costs: $130,523* | | | |
| **TOTAL Arson Investigation and Counter-Terrorism** | **(21,734,161)** | **-** | |
| 2025-26 Program Budget | 28,521,270 | 32 | |
| Changes in Salaries, Expense, Equipment, and Special | (21,734,161) | - | |
| **2026-27 PROGRAM BUDGET** | **6,787,109** | **32** | |

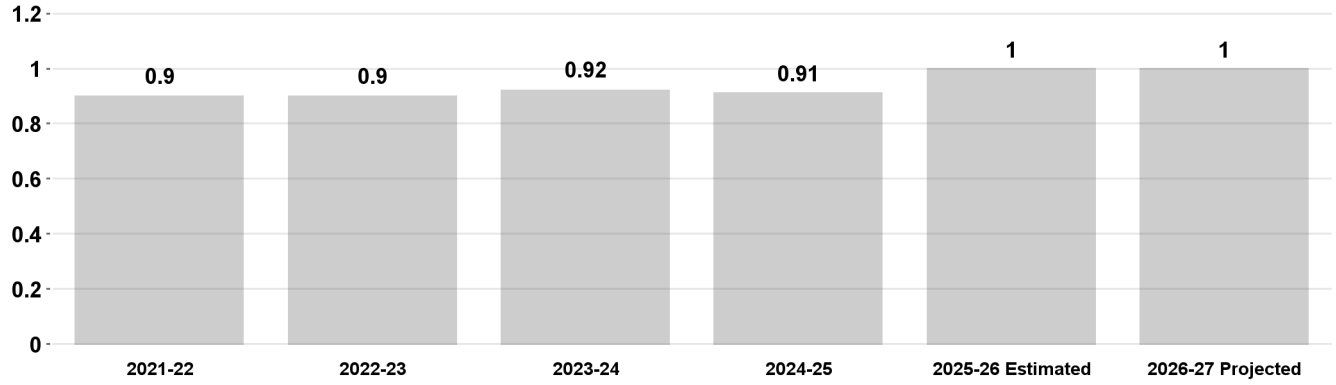
## Fire Suppression

This program responds to all alarms and requests related to fire suppression, extinguishes fires, protects and salvages property, and rescues endangered individuals as required.

**Average Travel Time to Fire Incident (in minutes)**




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




| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: ($1,363,590) SW: $15,481,640 SWB: ($39,119)*<br>*SOFFCS: $3,549,881 EX: ($346,790)*<br>*Related Costs: $2,753,861* | 17,282,022 | - | 20,035,883 |
| **Continuation of Services** | | | |
| 12. **Disaster Response Staffing**<br>Continue resolution authority for one Storekeeper to manage the procurement and inventory of the Department's emergency response cache. Funding will be provided through interim appropriations from the Federal Emergency Management Agency - Urban Search and Rescue Task Force Grant Program. | - | - | - |

## Fire Suppression

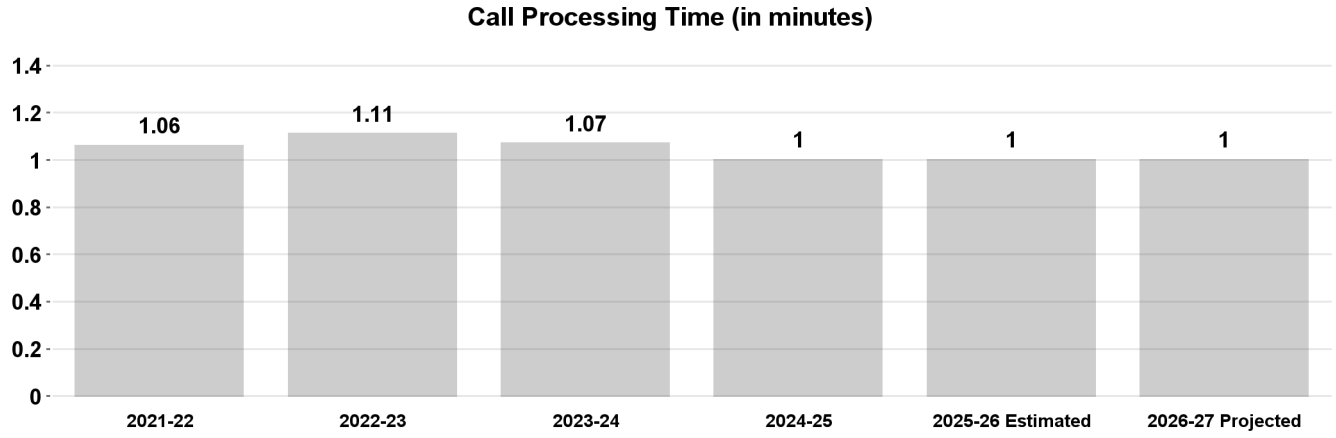
| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Continuation of Services** | | | |
| 13. **2022 SAFER Grant**<br>Continue funding and add regular authority for 12 positions consisting of six Firefighter IIIs, three Fire Captain Is, and three Engineers of Fire Department to implement the 2022 Staffing for Adequate Fire and Emergency Response (SAFER) Grant program and staff a Fire Engine Company at Fire Station 7 in Panorama City. The SAFER grant reimburses the City for a portion of the salaries and related costs over the three-year term that began on March 13, 2024 and expires on March 12, 2027. Continue funding in the Sworn Bonuses ($55,179) and Overtime Constant Staffing ($819,466) accounts. Related costs consist of employee benefits.<br>*SW: $1,926,729 SWB: $55,179 SOFFCS: $819,466*<br>*Related Costs: $975,831* | 2,801,374 | 12 | 3,777,205 |
| 14. **Wildland Hand Crew**<br>Continue funding and add regular authority for 29 positions consisting of one Fire Captain I, two Firefighters IIIs, and 26 Wildland Hand Crew Technicians to support wildland firefighting efforts. Continue funding in the Sworn Bonuses Account. Related costs consist of employee benefits.<br>*SG: $1,546,734 SW: $474,543 SWB: $4,833*<br>*Related Costs: $1,261,975* | 2,026,110 | 29 | 3,288,085 |
| 15. **Heavy Equipment Operators**<br>Continue funding and add regular authority for four Firefighter IIIs to support the Wildland Fuel Management Unit. Continue funding in the Sworn Bonuses Account. Related costs consist of employee benefits.<br>*SW: $556,836 SWB: $6,444*<br>*Related Costs: $294,624* | 563,280 | 4 | 857,904 |
| 16. **Helitanker Lease**<br>Continue funding in the Contractual Services Account to lease a Type I Helitanker used in suppressing large-scale wildfires and capable of providing water dropping or fire-retardant material over a widespread area.<br>*EX: $434,240* | 434,240 | - | 434,240 |
| 17. **Marine Operations Support**<br>Continue funding and resolution authority for seven positions consisting of one Fire Battalion Chief and six Fire Captain Is to support marine operations at the Port of Los Angeles. Continue one-time funding in the Sworn Bonuses and Overtime Constant Staffing accounts. All costs will be fully reimbursed by the Harbor Department. Related costs consist of employee benefits.<br>*SW: $1,444,752 SWB: $16,716 SOFFCS: $492,843*<br>*Related Costs: $684,379* | 1,954,311 | - | 2,638,690 |

## Fire Suppression

| | | |
|---|---|---|
| **TOTAL Fire Suppression** | **25,061,337** | **45** |
| 2025-26 Program Budget | 439,111,115 | 1,910 |
| Changes in Salaries, Expense, Equipment, and Special | 25,061,337 | 45 |
| **2026-27 PROGRAM BUDGET** | **464,172,452** | **1,955** |

## Metropolitan Fire Communications

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

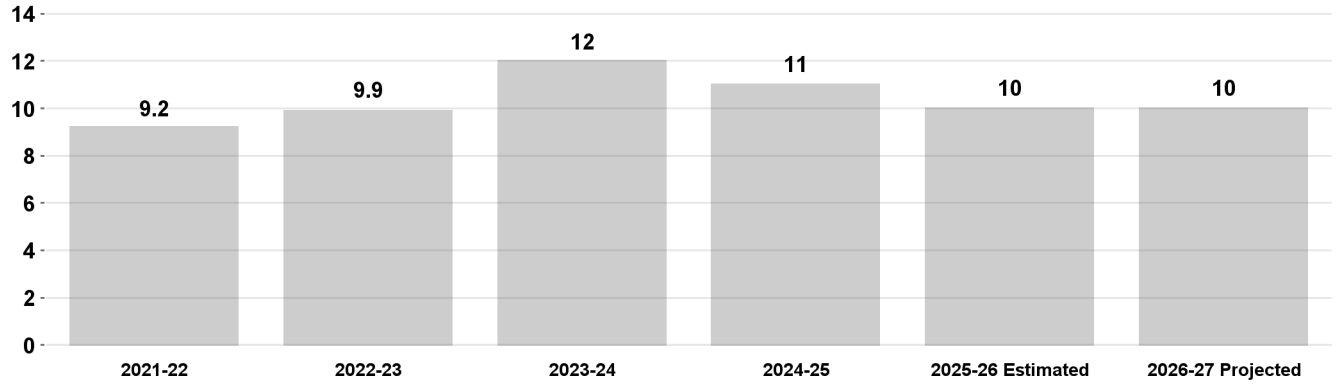



| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs** | 818,793 | - | 1,108,534 |
| Related costs consist of employee benefits. | | | |
| *SG: $8,152 SW: $726,717 SWB: $75,117* | | | |
| *SOFFCS: $8,807* | | | |
| *Related Costs: $289,741* | | | |
| **TOTAL Metropolitan Fire Communications** | **818,793** | **-** | |
| 2025-26 Program Budget | 22,551,221 | 110 | |
| Changes in Salaries, Expense, Equipment, and Special | 818,793 | - | |
| **2026-27 PROGRAM BUDGET** | **23,370,014** | **110** | |

## Hazardous Materials Enforcement

This program enforces regulation of storage, use, and handling of hazardous materials and substances to ensure compliance with the Fire Code.

**Hazardous Materials Enforcement Revenue Collected (in millions)**




| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: ($520,511) SW: $114,059 SWB: $99,648*<br>*SOFFCS: $136,719 EX: ($13,083)*<br>*Related Costs: ($219,920)* | (183,168) | - | (403,088) |
| **Continuation of Services** | | | |
| 18. **CUPA Program Petroleum Refinery Safety**<br>Continue funding and add regular authority for two Process Safety Engineers to support the Certified Unified Program Agency (CUPA) California Accidental Release Prevention Program. Related costs consist of employee benefits.<br>*SG: $298,254*<br>*Related Costs: $138,545* | 298,254 | 2 | 436,799 |
| 19. **CUPA Enforcement Support**<br>Continue funding and add regular authority for one Environmental Technician to process outstanding environmental enforcement cases and support environmental and safety compliance efforts. Related costs consist of employee benefits.<br>*SG: $78,685*<br>*Related Costs: $45,682* | 78,685 | 1 | 124,367 |
| 20. **CUPA Oversight Enhancement**<br>Continue funding and add regular authority for four positions consisting of one Senior Management Analyst I, one Accountant, one Accounting Clerk, and one Senior Administrative Clerk to enhance administrative support for the Certified Unified Program Agency. Related costs consist of employee benefits.<br>*SG: $386,740*<br>*Related Costs: $206,839* | 386,740 | 4 | 593,579 |

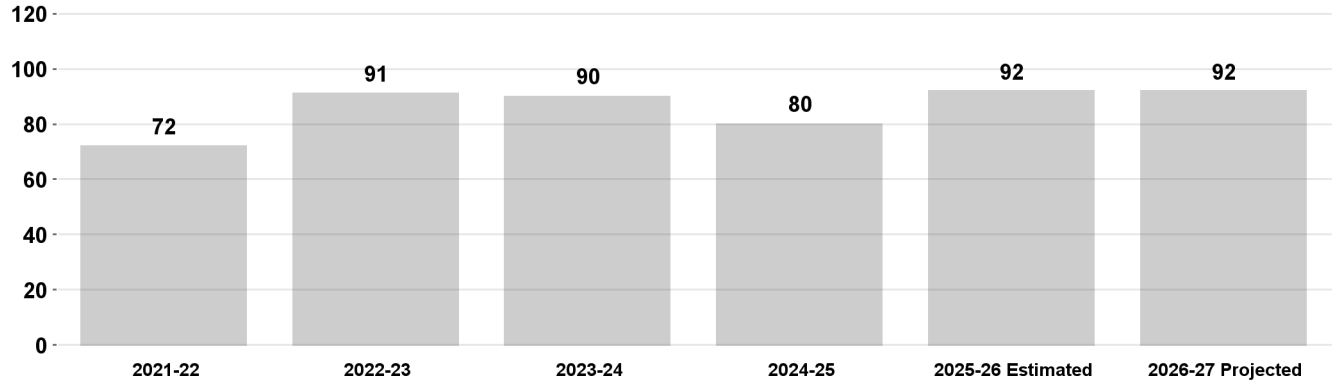
## Hazardous Materials Enforcement

| | | |
|---|---|---|
| **TOTAL Hazardous Materials Enforcement** | **580,511** | **7** |
| 2025-26 Program Budget | 7,691,000 | 41 |
| Changes in Salaries, Expense, Equipment, and Special | 580,511 | 7 |
| **2026-27 PROGRAM BUDGET** | **8,271,511** | **48** |

## Fire Prevention

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

**Percent of Construction Inspections Completed in 72 hours**




| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: ($71,318) SW: $1,308,830 SWB: $58,594*<br>*EX: ($13,902)*<br>*Related Costs: $417,215* | 1,282,204 | - | 1,699,419 |
| **Continuation of Services** | | | |
| 21. **Development Services Projects**<br>Continue funding and resolution authority for one Fire Protection Engineering Associate IV to enhance support for development services projects, including Los Angeles World Airports projects. All costs will be fully reimbursed by plan check fees and the Department of Airports. Related costs consist of employee benefits.<br>*SG: $160,343*<br>*Related Costs: $73,029* | 160,343 | - | 233,372 |
| 22. **Film Permit Unit Staffing**<br>Continue funding and resolution authority for two positions consisting of one Accounting Clerk and one Administrative Clerk to support the Department's Film Permit Unit. Related costs consist of employee benefits.<br>*SG: $142,924*<br>*Related Costs: $86,525* | 142,924 | - | 229,449 |

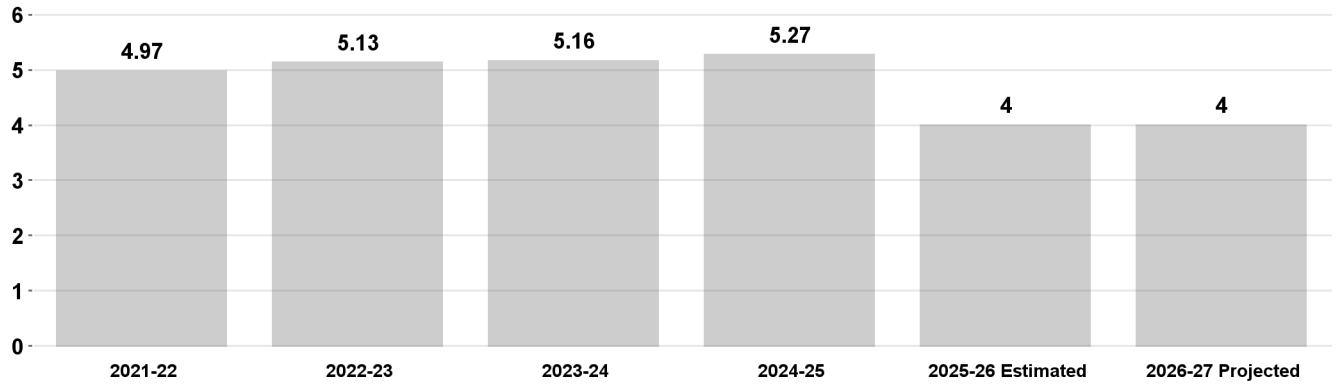
## Fire Prevention

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Continuation of Services** | | | |
| 23. **Los Angeles Convention Center Expansion Project**<br>Add funding and continue resolution authority for two positions consisting of one Fire Inspector II and one Fire Protection Engineer Associate IV to support the construction and expansion of the Los Angeles Convention Center. These positions were approved during 2025-26 (C.F. 15-1207-S1). Eligible costs will be reimbursed by the Municipal Improvement Corporation of Los Angeles Lease Revenue Bonds. Add one-time funding in the Sworn Bonuses Account. See related Office of the City Administrative Officer, Board of Public Works, and Bureaus of Contract Administration and Engineering items. Related costs consist of employee benefits.<br>*SG: $160,343 SW: $184,292 SWB: $1,611*<br>*Related Costs: $162,865* | 346,246 | - | 509,111 |
| **Increased Services** | | | |
| 24. **Brush Clearance Unit Enhancement**<br>Add nine-months funding and resolution authority for one Fire Inspector I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, for the Brush Clearance Unit to implement California Assembly Bill 3074 Zone 0 regulations. Add one-time funding in the Sworn Bonuses Account. Related costs consist of employee benefits.<br>*SW: $131,133 SWB: $1,611*<br>*Related Costs: $70,758* | 132,744 | - | 203,502 |
| 25. **Palisades Hydrant and Access Plan Check Support**<br>Add nine-months funding and resolution authority for two positions consisting of one Administrative Clerk and one Fire Inspector I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to support the Hydrant and Access Unit. Add one-time funding in the Sworn Bonuses Account. Related costs consist of employee benefits.<br>*SG: $43,704 SW: $131,133 SWB: $1,611*<br>*Related Costs: $104,724* | 176,448 | - | 281,172 |
| **TOTAL Fire Prevention** | **2,240,909** | **-** | |
| 2025-26 Program Budget | 47,051,225 | 190 | |
| Changes in Salaries, Expense, Equipment, and Special | 2,240,909 | - | |
| **2026-27 PROGRAM BUDGET** | **49,292,134** | **190** | |

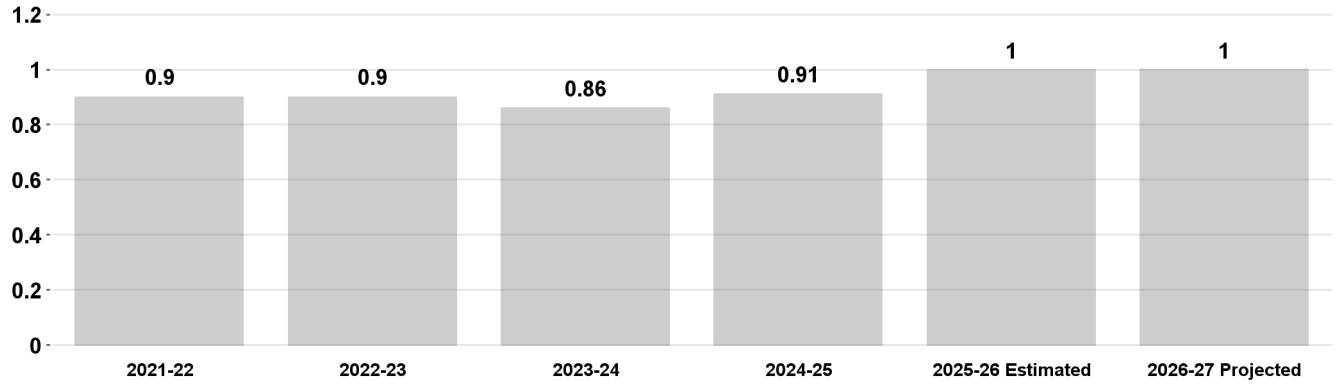
## Emergency Medical Service

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

**Average Travel Time to EMS Incident (in minutes)**




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




| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: ($720,839) SW: $1,315,350 SWB: $5,777,894*<br>*SOVS: ($2,580,000) SOFFCS: $17,004,408*<br>*Related Costs: $2,230,002* | 20,796,813 | - | 23,026,815 |
| **Continuation of Services** | | | |
| 26. **Advanced Provider Response Unit Coverage**<br>Continue funding and resolution authority for five EMS Advanced Providers to provide Advanced Provider Response Unit coverage seven days a week, 12 hours a day. Related costs consist of employee benefits.<br>*SG: $929,933*<br>*Related Costs: $408,084* | 929,933 | - | 1,338,017 |

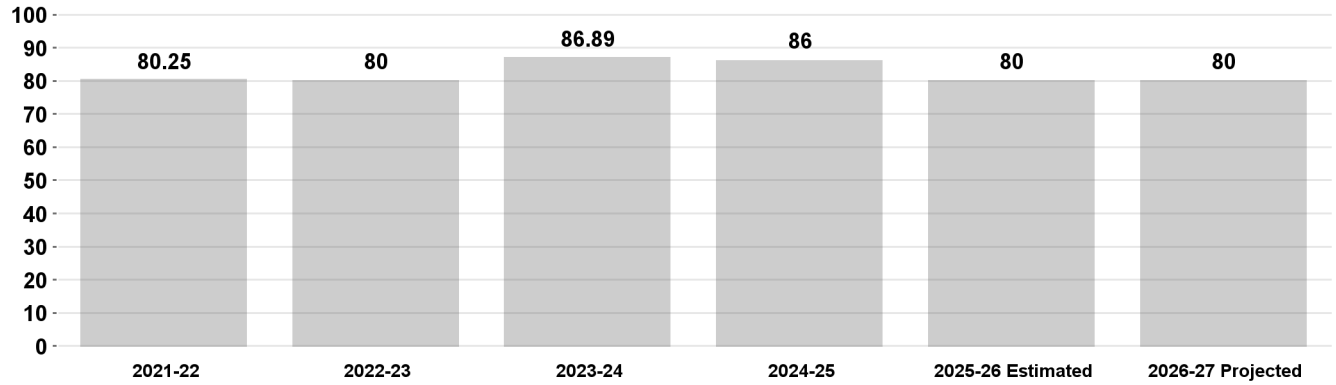
## Emergency Medical Service

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Increased Services** | | | |
| 27. **Airport Operations Expansion**<br>Add nine-months funding and resolution authority for 27 positions consisting of three Fire Captain Is, three Engineers of Fire Department, and 21 Firefighter IIIs to enhance overall safety and efficiency at the Los Angeles International Airport. Add one-time funding in the Sworn Bonuses ($102,657), Overtime Constant Staffing ($1,335,303), Office and Administrative ($24,817), and Operating Supplies ($275,150) accounts. All costs will be fully reimbursed by the Department of Airports. Related costs consist of employee benefits.<br>*SW: $3,011,148 SWB: $102,657 SOFFCS: $1,335,303*<br>*EX: $299,967*<br>*Related Costs: $1,720,439* | 4,749,075 | - | 6,469,514 |
| 28. **Rescue Ambulance 840 Variable Staffing**<br>Add one-time funding in the Overtime Variable Staffing Account to operate Rescue Ambulance 840 during the closure of the Vincent Thomas Bridge. All costs will be fully reimbursed by the California Department of Transportation.<br>*SOVS: $1,850,789* | 1,850,789 | - | 1,850,789 |
| 29. **Mobile Integrated Healthcare Support**<br>Add one-time funding in the Contractual Services Account ($150,000) for taxi service vouchers for non-emergency patients, and the Office and Administrative Account ($10,000) for an e-prescription service.<br>*EX: $160,000* | 160,000 | - | 160,000 |
| **TOTAL Emergency Medical Service** | **28,486,610** | **-** | |
| 2025-26 Program Budget | 239,366,769 | 1,152 | |
| Changes in Salaries, Expense, Equipment, and Special | 28,486,610 | - | |
| **2026-27 PROGRAM BUDGET** | **267,853,379** | **1,152** | |

## Training

This program is responsible for the planning, coordination, development, implementation, and evaluation of Department training programs, performs recruitment, assists with selection, trains recruits, and provides quality assurance.

**Recruit Class Retention Rate (percentage)**




| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: $152,998 SW: ($4,304,913) SWB: $76,490*<br>*SOVS: ($6,581,834) SOFFCS: $300,000 EX: ($2,866,371)*<br>*Related Costs: ($1,570,319)* | (13,223,630) | - | (14,793,949) |
| **Continuation of Services** | | | |
| 30. **Targeted Recruitment Staffing**<br>Continue funding and resolution authority for five Fire Captain Is to provide targeted Firefighter recruitment of women and members of underrepresented groups. Continue one-time funding in the Sworn Bonuses Account. Related costs consist of employee benefits.<br>*SW: $980,625 SWB: $8,055*<br>*Related Costs: $470,416* | 988,680 | - | 1,459,096 |
| 31. **Work Effectiveness Section Supervision**<br>Continue funding and resolution authority for one Fire Battalion Chief to lead the Workforce Effectiveness Section. This function was previously performed under the Department's Equity Bureau. Continue one-time funding in Sworn Bonuses Account. Related costs consist of employee benefits.<br>*SW: $268,002 SWB: $1,812*<br>*Related Costs: $119,880* | 269,814 | - | 389,694 |
| 32. **Paramedic Training Program**<br>Continue one-time funding in the Office and Administrative Account to send up to 90 Firefighters annually to paramedic training programs.<br>*EX: $916,961* | 916,961 | - | 916,961 |

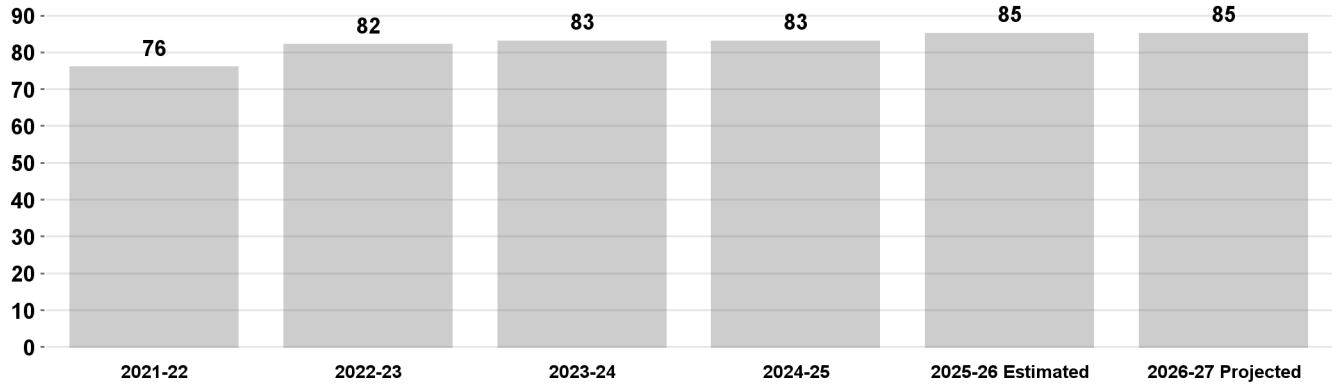
## Training

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Continuation of Services** | | | |
| 33. **Firefighter Recruit Training**<br>Continue one-time funding in the Salaries Sworn, Overtime Variable Staffing, Printing and Binding ($5,135), Construction Expense ($46,215), Uniforms ($1,984,151), Water Control Devices ($51,350) Office and Administrative ($25,675), and Operating Supplies ($162,266) accounts to train and hire 120 Firefighters for two new academy classes at the Valley Recruit Training Academy.<br>*SW: $5,005,136 SOVS: $6,539,863 EX: $2,274,792* | 13,819,791 | - | 13,819,791 |
| **TOTAL Training** | **2,771,616** | **-** | |
| 2025-26 Program Budget | 35,776,660 | 86 | |
| Changes in Salaries, Expense, Equipment, and Special | 2,771,616 | - | |
| **2026-27 PROGRAM BUDGET** | **38,548,276** | **86** | |

## Procurement, Maintenance and Repair

This program manages the procurement, maintenance, and repair of fire apparatus and emergency and non-emergency equipment. It is also responsible for purchasing, warehousing, and distribution of supplies.

**Fleet Availability Rate (percentage)**




| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: ($479,876) SW: $82,263 SWB: $94,992*<br>*EX: ($2,000,000)*<br>*Related Costs: ($467,356)* | (2,302,621) | - | (2,769,977) |
| **Continuation of Services** | | | |
| 34. **Medical Supplies Funding**<br>Add funding in the Operating Supplies ($300,000) and Rescue Supplies and Expense ($1,000,000) accounts to address the increased cost of medical supplies and equipment.<br>*EX: $1,300,000* | 1,300,000 | - | 1,300,000 |
| 35. **Fleet Maintenance Staffing**<br>Continue funding and resolution authority for four positions consisting of two Heavy Duty Equipment Mechanics, one Senior Heavy Duty Equipment Mechanic, and one Welder to support fleet maintenance services. Related costs consist of employee benefits.<br>*SG: $503,483*<br>*Related Costs: $245,936* | 503,483 | - | 749,419 |
| 36. **Supply and Maintenance Staffing**<br>Continue funding and resolution authority for 17 positions consisting of four Heavy Duty Equipment Mechanics, five Mechanical Helpers, one Tire Repairer, one Auto Painter, two Storekeepers, one Administrative Clerk, one Maintenance Laborer, one Truck Operator, and one General Automotive Supervisor to support the Supply and Maintenance Division. Related costs consist of employee benefits.<br>*SG: $1,524,352*<br>*Related Costs: $839,114* | 1,524,352 | - | 2,363,466 |

## Procurement, Maintenance and Repair

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Continuation of Services** | | | |
| 37. **Fire Boat Maintenance**<br>Continue one-time funding in the Field Equipment Expense Account for maintenance of fire boats. All costs will be fully reimbursed by the Harbor Department.<br>*EX: $2,000,000* | 2,000,000 | - | 2,000,000 |
| **Increased Services** | | | |
| 38. **Extractor Installation**<br>Add one-time funding in the Contractual Services Account for the installation of turnout gear extractors in fire stations.<br>*EX: $250,000* | 250,000 | - | 250,000 |
| **TOTAL Procurement, Maintenance and Repair** | **3,275,214** | **-** | |
| 2025-26 Program Budget | 35,428,683 | 109 | |
| Changes in Salaries, Expense, Equipment, and Special | 3,275,214 | - | |
| **2026-27 PROGRAM BUDGET** | **38,703,897** | **109** | |

## Technology Support

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

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs** | (1,472,468) | - | (1,343,108) |
| Related costs consist of employee benefits. | | | |
| *SG: $327,850 SW: ($44,020) SWB: $103,702* | | | |
| *EX: ($1,860,000)* | | | |
| *Related Costs: $129,360* | | | |
| **TOTAL Technology Support** | **(1,472,468)** | **-** | |
| 2025-26 Program Budget | 13,610,145 | 55 | |
| Changes in Salaries, Expense, Equipment, and Special | (1,472,468) | - | |
| **2026-27 PROGRAM BUDGET** | **12,137,677** | **55** | |

## General Administration and Support

This program performs management and administrative functions including policy development, implementation and control, budget, administrative and personnel services, and operational planning.

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: ($750,257) SW: $191,333 SWB: $76,261*<br>*EX: ($9,201)*<br>*Related Costs: ($550,498)* | (491,864) | - | (1,042,362) |
| **Continuation of Services** | | | |
| 39. **Behavioral Mental Health Program**<br>Continue funding and add regular authority for two Fire Psychologists to support the Department's Behavioral Mental Health Program. Related costs consist of employee benefits.<br>*SG: $366,786*<br>*Related Costs: $161,497* | 366,786 | 2 | 528,283 |
| 40. **Payroll Unit Support**<br>Continue funding and add regular authority for four Accounting Clerks to support the Payroll Unit. Related costs consist of employee benefits.<br>*SG: $338,611*<br>*Related Costs: $190,720* | 338,611 | 4 | 529,331 |
| 41. **Human Resources Division Staffing**<br>Continue funding and add regular authority for 10 positions consisting of two Personnel Records Supervisors, one Senior Personnel Analyst I, two Personnel Analysts, and five Senior Administrative Clerks to support the Department's Human Resources Division. Related costs consist of employee benefits.<br>*SG: $899,299*<br>*Related Costs: $494,475* | 899,299 | 10 | 1,393,774 |
| 42. **Risk, Health, and Safety Division Staffing**<br>Continue funding and resolution authority for two Fire Captain Is to continue to support the Risk, Health, and Safety Division. This function was previously performed under the Department's Equity Bureau. Add one-time funding in the Sworn Bonuses Account. Related costs consist of employee benefits.<br>*SW: $392,250 SWB: $3,222*<br>*Related Costs: $188,166* | 395,472 | - | 583,638 |

## General Administration and Support

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Increased Services** | | | |
| 43. **Human Resources Division Workday Support**<br>Add funding and resolution authority for one Management Analyst to provide project management support in resolving Workday technical issues. One resolution authority Systems Analyst is not continued. Related costs consist of employee benefits.<br>*SG: $112,960*<br>*Related Costs: $57,160* | 112,960 | - | 170,120 |
| 44. **Administrative Operations Bureau Staffing**<br>Add funding and resolution authority for one Management Analyst to support the Administrative Operations Bureau. Related costs consist of employee benefits.<br>*SG: $112,960*<br>*Related Costs: $57,160* | 112,960 | - | 170,120 |
| **TOTAL General Administration and Support** | **1,734,224** | **16** | |
| 2025-26 Program Budget | 28,678,130 | 151 | |
| Changes in Salaries, Expense, Equipment, and Special | 1,734,224 | 16 | |
| **2026-27 PROGRAM BUDGET** | **30,412,354** | **167** | |

# FIRE
## DETAIL OF CONTRACTUAL SERVICES ACCOUNT

| 2024-25 Actual Expenditures | 2025-26 Adopted Budget | 2025-26 Estimated Expenditures | Program/Code/Description | 2026-27 Contract Amount |
|---|---|---|---|---|
| | | | **Arson Investigation and Counter-Terrorism - AC3801** | |
| $ 21,716 | $ 6,000 | $ 6,000 | 1. Computer-aided legal research services | $ 6,000 |
| 52,813 | - | 36,000 | 2. Forensic photographer services | - |
| $ 74,529 | $ 6,000 | $ 42,000 | **Arson Investigation and Counter-Terrorism Total** | $ 6,000 |
| | | | **Fire Suppression - AF3803** | |
| $ 103,336 | $ - | $ 650,000 | 3. Disaster response support | $ - |
| 4,624,040 | 4,490,700 | 4,491,000 | 4. Helitanker lease | 4,578,150 |
| - | 4,000 | 4,000 | 5. Pilot proficiency professional services | 4,000 |
| $ 4,727,376 | $ 4,494,700 | $ 5,145,000 | **Fire Suppression Total** | $ 4,582,150 |
| | | | **Hazardous Materials Enforcement - AF3805** | |
| $ - | $ 38,550 | $ 39,000 | 6. Hazardous Materials Program plan update | $ 38,550 |
| 3,400 | 10,000 | 10,000 | 7. Property data tracking services (Certified Unified Program Agency) | 10,000 |
| 89,557 | 60,000 | 60,000 | 8. Regulatory compliance tracking system | 60,000 |
| 58,906 | 200,000 | 200,000 | 9. Environmental compliance waste disposal (Certified Unified Program Agency) | 200,000 |
| $ 151,863 | $ 308,550 | $ 309,000 | **Hazardous Materials Enforcement Total** | $ 308,550 |
| | | | **Fire Prevention - AF3806** | |
| $ 60,000 | $ 30,000 | $ 30,000 | 10. Brush database hosting services | $ 30,000 |
| 14,160 | 20,000 | 20,000 | 11. Construction billing services | 20,000 |
| 120,000 | - | 120,000 | 12. Fire Inspection Management System development | - |
| - | 39,500 | 40,000 | 13. Property data tracking services (brush clearance) | 39,500 |
| - | - | 70,000 | 14. Nexus feasibility study for facilities | - |
| $ 194,160 | $ 89,500 | $ 280,000 | **Fire Prevention Total** | $ 89,500 |
| | | | **Emergency Medical Services - AH3808** | |
| $ 8,467,090 | $ 4,000,000 | $ 4,000,000 | 15. Ambulance transportation billing collection | $ 4,000,000 |
| - | 75,000 | 75,000 | 16. Emergency Medical Services compliance audit | 75,000 |
| - | 221,702 | 174,000 | 17. Emergency Medical Services wireless service | 221,702 |
| 1,291,072 | 1,761,193 | 1,603,000 | 18. Field data capture services | 1,761,193 |
| 1,035,349 | 350,000 | 225,000 | 19. Ground Emergency Medical Transport program administration | 350,000 |
| 31,048,270 | - | 50,366,000 | 20. Intergovernmental Transfer Program participation expense | - |
| 300,880 | - | - | 21. Therapeutic Van Transport Pilot Program | - |
| 216,712 | - | 246,000 | 22. Medical Director Oversight of Emergency Medical Services | - |
| - | - | - | 23. Mobile Integrated Healthcare | 150,000 |
| $ 42,359,373 | $ 6,407,895 | $ 56,689,000 | **Emergency Medical Services Total** | $ 6,557,895 |
| | | | **Training - AG3847** | |
| $ 26,209 | $ 26,500 | $ 34,000 | 24. Automated External Defibrillator training | $ 26,500 |
| 123,490 | 120,000 | 120,000 | 25. Frank Hotchkin Memorial Training Center security services | 120,000 |
| $ 149,699 | $ 146,500 | $ 154,000 | **Training Total** | $ 146,500 |
| | | | **Procurement, Maintenance and Repair - AG3848** | |
| $ - | $ 500,000 | $ 870,000 | 26. Environmental compliance waste disposal | $ 500,000 |
| 25,913 | - | 24,000 | 27. Equipment and facility maintenance | - |
| 727,698 | 375,000 | 755,000 | 28. Turnout gear cleaning services | 375,000 |
| - | - | - | 29. Extractor installation | 250,000 |
| $ 753,611 | $ 875,000 | $ 1,649,000 | **Procurement, Maintenance and Repair Total** | $ 1,125,000 |

# FIRE
## DETAIL OF CONTRACTUAL SERVICES ACCOUNT

| 2024-25 Actual Expenditures | 2025-26 Adopted Budget | 2025-26 Estimated Expenditures | Program/Code/Description | 2026-27 Contract Amount |
|---|---|---|---|---|
| | | | **Technology Support - AG3849** | |
| $ - | $ 10,000 | $ 10,000 | 30. Closed captioning services | $ 10,000 |
| - | 54,114 | 54,000 | 31. Dispatch Center - infrastructure development | 54,114 |
| 130,625 | 80,000 | 80,000 | 32. Fire Command and Control System support staff | 80,000 |
| 92,298 | - | 42,000 | 33. Fleet technology and management system maintenance | - |
| 153,692 | - | - | 34. Geographic information system software | - |
| 283,988 | 475,000 | 382,000 | 35. Hardware and software support | 475,000 |
| 14,589 | - | - | 36. Telecommunication and cellular phone services | - |
| 77,000 | - | 53,000 | 37. Website support and maintenance | - |
| 162,731 | - | - | 38. Complaint Tracking System | - |
| 2,693,033 | - | 2,034,000 | 39. Radio system infrastructure upgrade | - |
| - | 1,500,000 | 1,500,000 | 40. Payroll integration software | - |
| $ 3,607,956 | $ 2,119,114 | $ 4,155,000 | **Technology Support Total** | $ 619,114 |
| | | | **General Administration and Support - AG3850** | |
| $ 237,188 | $ 100,000 | $ 75,000 | 41. As-needed administrative support staffing | $ 100,000 |
| - | 4,000 | 4,000 | 42. Fire Service Day outreach | 4,000 |
| 54,477 | 18,000 | 60,000 | 43. Hearing reporter professional services | 18,000 |
| 52,813 | 20,000 | - | 44. Photographer and video production services | 20,000 |
| 142,862 | 176,450 | 134,000 | 45. Photocopier rental and maintenance | 176,450 |
| - | - | 52,000 | 46. Digitization of Fire reports | - |
| $ 487,340 | $ 318,450 | $ 325,000 | **General Administration and Support Total** | $ 318,450 |
| $ 52,505,907 | $ 14,765,709 | $ 68,748,000 | **TOTAL CONTRACTUAL SERVICES ACCOUNT** | $ 13,753,159 |

# Fire

| Position Counts | | | | | | |
|---|---|---|---|---|---|---|
| 2025-26 | Change | 2026-27 | Code | Title | 2026-27 Salary Range and Annual Salary | |
| SWORN | | | | | | |
| Regular Positions | | | | | | |
| 1,986 | 12 | 1,998 | 2112-3 | Firefighter III | 5084 | (106,153 - 132,128) |
| 3 | - | 3 | 2112-5 | Firefighter III | 6328 | (132,128 - 155,597) |
| 3 | - | 3 | 2112-6 | Firefighter III | 6328 | (132,128 - 155,597) |
| 149 | - | 149 | 2121 | Apparatus Operator | 6328 | (132,128 - 155,597) |
| 112 | - | 112 | 2128-1 | Fire Inspector I | 7053 | (147,266 - 164,367) |
| 42 | - | 42 | 2128-2 | Fire Inspector II | 7452 | (155,597 - 173,512) |
| 453 | 3 | 456 | 2131 | Engineer of Fire Department | 6328 | (132,128 - 155,597) |
| 418 | 4 | 422 | 2142-1 | Fire Captain I | 7872 | (164,367 - 183,201) |
| 178 | - | 178 | 2142-2 | Fire Captain II | 8310 | (173,512 - 193,160) |
| 1 | - | 1 | 2142-3 | Fire Captain I | 7872 | (164,367 - 183,201) |
| 69 | - | 69 | 2152 | Fire Battalion Chief | 10376 | (216,650 - 254,944) |
| 16 | - | 16 | 2166 | Fire Assistant Chief | 12454 | (260,039 - 306,017) |
| 10 | - | 10 | 2176 | Fire Deputy Chief | 14380 | (300,254 - 415,219) |
| 12 | - | 12 | 3563-3 | Fire Helicopter Pilot III | 8262 | (172,510 - 192,304) |
| 3 | - | 3 | 3563-4 | Fire Helicopter Pilot IV | 8694 | (181,530 - 202,160) |
| 1 | - | 1 | 3563-5 | Fire Helicopter Pilot V | 8958 | (187,043 - 208,131) |
| 15 | - | 15 | 5125 | Fireboat Mate | 6328 | (132,128 - 155,597) |
| 6 | - | 6 | 5127 | Fireboat Pilot | 7872 | (164,367 - 183,201) |
| 1 | - | 1 | 9339 | Fire Chief | | (473,600) |
| 3,478 | 19 | 3,497 | | | | |
| GENERAL | | | | | | |
| Regular Positions | | | | | | |
| 1 | - | 1 | 0605 | Independent Assessor Fire Commission | 8371(2) | (174,786 - 262,566) |
| 15 | - | 15 | 1116 | Secretary | 3058(2) | (63,851 - 95,943) |
| 3 | - | 3 | 1117-2 | Executive Administrative Assistant II | 3678(2) | (76,796 - 115,382) |
| 1 | - | 1 | 1117-3 | Executive Administrative Assistant III | 3945(2) | (82,371 - 123,734) |
| 1 | - | 1 | 1121-2 | Delivery Driver II | 2420(2) | (50,529 - 75,898) |
| 1 | 2 | 3 | 1129 | Personnel Records Supervisor | 3601(2) | (75,188 - 112,939) |
| 2 | - | 2 | 1170 | Payroll Supervisor | 4134(2) | (86,317 - 129,623) |
| 1 | - | 1 | 1201 | Principal Clerk | 3377(2) | (70,511 - 105,945) |
| 17 | 5 | 22 | 1223 | Accounting Clerk | 2969(2) | (61,992 - 93,145) |
| 26 | - | 26 | 1358 | Administrative Clerk | 2285(2) | (47,710 - 71,639) |
| 31 | 6 | 37 | 1368 | Senior Administrative Clerk | 2812(2) | (58,714 - 88,238) |
| 1 | - | 1 | 1409-2 | Information Systems Manager II | 7463(2) | (155,827 - 234,085) |

# Fire

| Position Counts | | | | | | |
|---|---|---|---|---|---|---|
| 2025-26 | Change | 2026-27 | Code | Title | 2026-27 Salary Range and Annual Salary | |
| GENERAL | | | | | | |
| Regular Positions | | | | | | |
| 7 | - | 7 | 1431-4 | Programmer/Analyst IV | 4978(2) | (103,940 - 156,140) |
| 5 | - | 5 | 1431-5 | Programmer/Analyst V | 5360(2) | (111,916 - 168,146) |
| 1 | - | 1 | 1455-1 | Systems Administrator I | 5312(7) | (110,914 - 166,643) |
| 5 | - | 5 | 1455-2 | Systems Administrator II | 5713(2) | (119,287 - 179,213) |
| 2 | - | 2 | 1455-3 | Systems Administrator III | 6191(2) | (129,268 - 194,184) |
| 2 | - | 2 | 1470 | Data Base Architect | 5965(2) | (124,549 - 187,105) |
| 3 | 1 | 4 | 1513 | Accountant | 3662(2) | (76,462 - 114,881) |
| 1 | - | 1 | 1517-2 | Auditor II | 4033(2) | (84,209 - 126,491) |
| 1 | - | 1 | 1518 | Senior Auditor | 4536(2) | (94,711 - 142,276) |
| 3 | - | 3 | 1523-2 | Senior Accountant II | 4636(2) | (96,799 - 145,387) |
| 1 | - | 1 | 1525-2 | Principal Accountant II | 5263(2) | (109,891 - 165,077) |
| 2 | - | 2 | 1538 | Senior Project Coordinator | 4760(2) | (99,388 - 149,271) |
| 1 | - | 1 | 1539 | Management Assistant | 3048(2) | (63,642 - 95,588) |
| 1 | - | 1 | 1555-1 | Fiscal Systems Specialist I | 5360(2) | (111,916 - 168,146) |
| 1 | - | 1 | 1555-2 | Fiscal Systems Specialist II | 6261(2) | (130,729 - 196,397) |
| 1 | - | 1 | 1593-4 | Departmental Chief Accountant IV | 7463(2) | (155,827 - 234,085) |
| 5 | - | 5 | 1596 | Systems Analyst | 4280(2) | (89,366 - 134,279) |
| 3 | - | 3 | 1597-1 | Senior Systems Analyst I | 5264(2) | (109,912 - 165,119) |
| 4 | - | 4 | 1597-2 | Senior Systems Analyst II | 6518(2) | (136,095 - 204,456) |
| 14 | - | 14 | 1632 | Fire Special Investigator | 5523(2) | (115,320 - 173,220) |
| 3 | - | 3 | 1639 | Senior Fire Statistical Analyst | 5349(2) | (111,687 - 167,770) |
| 1 | - | 1 | 1714-3 | Personnel Director III | 7783(2) | (162,509 - 244,128) |
| 1 | - | 1 | 1721 | Public Safety Employee Relations Manager | 8052(2) | (168,125 - 252,564) |
| 5 | 2 | 7 | 1731 | Personnel Analyst | 4280(2) | (89,366 - 134,279) |
| 1 | - | 1 | 1793-2 | Photographer II | 3634(2) | (75,877 - 114,004) |
| 1 | - | 1 | 1800-2 | Public Information Director II | 6180(2) | (129,038 - 193,849) |
| 2 | - | 2 | 1832-1 | Warehouse and Toolroom Worker I | 2540(2) | (53,035 - 79,698) |
| 1 | - | 1 | 1832-2 | Warehouse and Toolroom Worker II | 2660(2) | (55,540 - 83,436) |
| 1 | - | 1 | 1835 | Storekeeper | 2812(2) | (58,714 - 88,238) |
| 1 | - | 1 | 1837 | Senior Storekeeper | 3466(2) | (72,370 - 108,680) |
| - | 26 | 26 | 2105 | Wildland Hand Crew Technician | 2469(2) | (51,552 - 77,443) |
| 5 | - | 5 | 2322 | Emergency Medical Services Educator | 5023(2) | (104,880 - 157,560) |
| 1 | - | 1 | 2330 | Industrial Hygienist | 5206(2) | (108,701 - 163,281) |
| 1 | - | 1 | 2334 | Chief Physician | 10280(2) | (214,646 - 322,428) |
| 1 | - | 1 | 2340 | EMS Advanced Provider Supervisor | 7272(2) | (151,839 - 228,072) |

# Fire

| Position Counts | | | Code | Title | 2026-27 Salary Range and Annual Salary | |
|---|---|---|---|---|---|---|
| 2025-26 | Change | 2026-27 | | | | |
| GENERAL | | | | | | |
| Regular Positions | | | | | | |
| 6 | - | 6 | 2341 | EMS Advanced Provider | 6305(2) | (131,648 - 197,796) |
| 1 | - | 1 | 2344-1 | Pharmacist I | 5312(6) | (110,914 - 166,643) |
| 2 | 2 | 4 | 2379 | Fire Psychologist | 6217(2) | (129,810 - 195,019) |
| 1 | - | 1 | 3344 | Carpenter | | (112,209) |
| 1 | - | 1 | 3345 | Senior Carpenter | | (125,864) |
| 2 | - | 2 | 3531 | Garage Attendant | 2332(2) | (48,692 - 73,163) |
| 3 | - | 3 | 3638 | Senior Communications Electrician | | (133,256) |
| 7 | - | 7 | 3686 | Communications Electrician | | (121,438) |
| 5 | - | 5 | 3704-5 | Auto Body Builder and Repairer | | (105,276) |
| 1 | - | 1 | 3706-2 | Auto Body Repair Supervisor II | | (120,122) |
| 21 | - | 21 | 3711-5 | Equipment Mechanic | | (105,276) |
| 1 | - | 1 | 3712-5 | Senior Equipment Mechanic | | (122,607) |
| 1 | - | 1 | 3714 | Automotive Supervisor | | (129,330) |
| 1 | - | 1 | 3716 | Senior Automotive Supervisor | | (138,476) |
| 3 | - | 3 | 3721-5 | Auto Painter | | (105,276) |
| 1 | - | 1 | 3727 | Tire Repairer | 2593(6) | (54,141 - 81,348) |
| 1 | - | 1 | 3734-1 | Equipment Specialist I | 3916(2) | (81,766 - 122,774) |
| 1 | - | 1 | 3734-2 | Equipment Specialist II | 4338(2) | (90,577 - 136,074) |
| 27 | - | 27 | 3743 | Heavy Duty Equipment Mechanic | | (129,393) |
| 2 | - | 2 | 3745 | Senior Heavy Duty Equipment Mechanic | | (151,526) |
| 5 | - | 5 | 3746 | Equipment Repair Supervisor | | (126,929) |
| 1 | - | 1 | 3750 | Equipment Superintendent | 6289(7) | (131,314 - 197,295) |
| 1 | - | 1 | 3763 | Machinist | | (111,332) |
| 5 | - | 5 | 3771 | Mechanical Helper | 2539(2) | (53,014 - 79,657) |
| 2 | - | 2 | 3773 | Mechanical Repairer | | (112,480) |
| 1 | - | 1 | 3775 | Sheet Metal Worker | | (118,264) |
| 1 | - | 1 | 7211 | Geographic Information Systems Chief | 5666(2) | (118,306 - 177,751) |
| 4 | - | 4 | 7213 | Geographic Information Systems Specialist | 4363(2) | (91,099 - 136,826) |
| 1 | - | 1 | 7253-4 | Engineering Geologist Associate IV | 5434(2) | (113,461 - 170,443) |
| - | 1 | 1 | 7316 | Environmental Technician | 3269(2) | (68,256 - 102,479) |
| 1 | - | 1 | 7324 | Hazardous Materials Specialist | 5179(2) | (108,137 - 162,467) |
| 1 | - | 1 | 7325 | Hazardous Materials Supervisor | 6433(2) | (134,321 - 201,826) |
| - | 2 | 2 | 7962 | Process Safety Engineer | 6190 | (129,247 - 194,163) |
| 1 | - | 1 | 7976 | Public Safety Risk Manager | 6653(2) | (138,914 - 208,716) |
| 1 | - | 1 | 7978-2 | Fire Protection Engineering Associate II | 4494(6) | (93,834 - 140,981) |

# Fire

| Position Counts | | | | | | |
|---|---|---|---|---|---|---|
| 2025-26 | Change | 2026-27 | Code | Title | 2026-27 Salary Range and Annual Salary | |
| GENERAL | | | | | | |
| Regular Positions | | | | | | |
| 10 | - | 10 | 7978-4 | Fire Protection Engineering Associate IV | 5434(2) | (113,461 - 170,443) |
| 1 | - | 1 | 7979 | Fire Protection Engineer | 5652(2) | (118,013 - 177,271) |
| 2 | - | 2 | 7980 | Risk Management and Prevention Program Specialist | 5434(2) | (113,461 - 170,443) |
| 1 | - | 1 | 7981 | Senior Fire Protection Engineer | 6684(2) | (139,561 - 209,656) |
| 1 | - | 1 | 7982 | Risk Management and Prevention Program Manager | 7463(2) | (155,827 - 234,085) |
| 3 | 1 | 4 | 9167-1 | Senior Personnel Analyst I | 5418(2) | (113,127 - 169,942) |
| 2 | - | 2 | 9167-2 | Senior Personnel Analyst II | 6707(2) | (140,042 - 210,407) |
| 13 | 1 | 14 | 9171-1 | Senior Management Analyst I | 5264(2) | (109,912 - 165,119) |
| 3 | - | 3 | 9171-2 | Senior Management Analyst II | 6518(2) | (136,095 - 204,456) |
| 1 | - | 1 | 9182 | Chief Management Analyst | 7463(2) | (155,827 - 234,085) |
| 17 | - | 17 | 9184 | Management Analyst | 4280(2) | (89,366 - 134,279) |
| 1 | - | 1 | 9197 | Fire Administrator | 8543(2) | (178,377 - 267,994) |
| 1 | - | 1 | 9374 | Chief Information Officer | 9811(2) | (204,853 - 307,792) |
| 1 | - | 1 | 9734-2 | Commission Executive Assistant II | 4280(2) | (89,366 - 134,279) |
| 358 | 49 | 407 | | | | |
| Commissioner Positions | | | | | | |
| 5 | - | 5 | 0101-2 | Commissioner | $50/mtg | |
| 5 | - | 5 | | | | |
| AS NEEDED | | | | | | |
| To be Employed As Needed in Such Numbers as Required | | | | | | |
| | | | 0820 | Administrative Trainee | 2036(7) | (42,511 - 63,892) |
| | | | 1328 | Hearing Officer | 3675(2) | (76,734 - 115,278) |
| | | | 1501 | Student Worker | $19.06/hr | |
| | | | 1502 | Student Professional Worker | 2036(7) | (42,511 - 63,892) |
| | | | 1535-1 | Administrative Intern I | 1935(9) | (40,402 - 60,698) |
| | | | 1535-2 | Administrative Intern II | 2110(9) | (44,056 - 66,168) |
| | | | 2109 | Fire Cadet Ambulance Apprentice | $26/hr | |

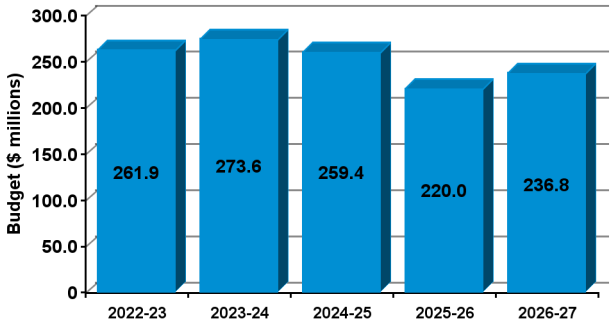
| | Regular Positions | Commissioner Positions |
|---|---|---|
| **Total** | 3,904 | 5 |

# GENERAL SERVICES

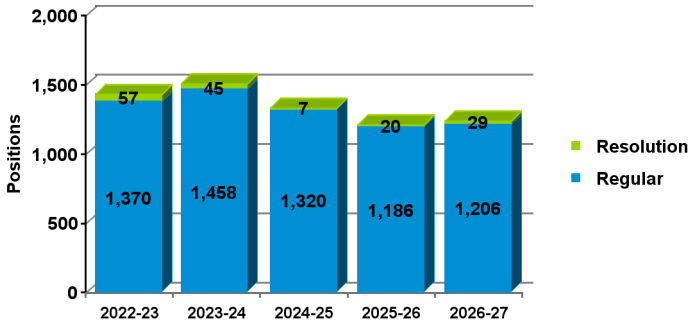
**2026-27 Proposed Budget**

## FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

**FIVE-YEAR BUDGET HISTORY**



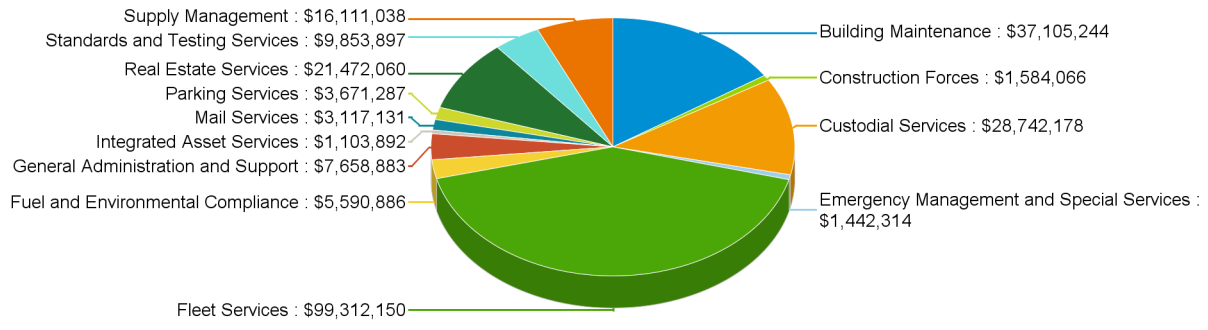

**FIVE-YEAR POSITION AUTHORITY HISTORY**




## SUMMARY OF 2026-27 PROPOSED BUDGET CHANGES

| | Total Budget | | | General Fund | | | Special Fund | | |
|---|---|---|---|---|---|---|---|---|---|
| | | Regular | Resolution | | Regular | Resolution | | Regular | Resolution |
| **2025-26 Adopted** | $220,043,173 | 1,186 | 20 | $152,025,310 69.1% | 809 | 20 | $68,017,863 30.9% | 377 | - |
| **2026-27 Proposed** | $236,765,026 | 1,206 | 29 | $162,071,073 68.5% | 818 | 26 | $74,693,953 31.5% | 388 | 3 |
| **Change from Prior Year** | **$16,721,853** | **20** | **9** | **$10,045,763** | **9** | **6** | **$6,676,090** | **11** | **3** |

## 2026-27 FUNDING DISTRIBUTION BY PROGRAM




## MAIN BUDGET ITEMS

| | | Funding | Positions |
|---|---|---|---|
| * | Clean Corridors Program | $282,932 | - |
| * | Maintenance of Library Facilities | $1,571,543 | 1 |
| * | Construction Forces Administrative Support | $1,329,282 | - |
| * | Property Management Services for the Mayfair Hotel | $3,856,508 | - |

## Recapitulation of Changes

| | Adopted Budget 2025-26 | Total Budget Changes | Total Budget 2026-27 |
|---|---|---|---|
| **EXPENDITURES AND APPROPRIATIONS** | | | |
| **Salaries** | | | |
| Salaries General | 117,520,898 | 12,022,951 | 129,543,849 |
| Salaries, As-Needed | 810,600 | - | 810,600 |
| Overtime General | 3,817,553 | 541,338 | 4,358,891 |
| Hiring Hall Salaries | 6,332,675 | 494,271 | 6,826,946 |
| Benefits Hiring Hall | 2,840,644 | 252,078 | 3,092,722 |
| Overtime Hiring Hall | 104,130 | - | 104,130 |
| Total Salaries | 131,426,500 | 13,310,638 | 144,737,138 |
| **Expense** | | | |
| Printing and Binding | 64,968 | - | 64,968 |
| Travel | 280,200 | - | 280,200 |
| Contractual Services | 26,502,490 | 3,012,579 | 29,515,069 |
| Field Equipment Expense | 42,333,997 | 30,581 | 42,364,578 |
| Maintenance Materials, Supplies and Services | 6,068,863 | 730,000 | 6,798,863 |
| Custodial Supplies | 1,008,870 | (61,954) | 946,916 |
| Construction Materials | 8,000 | 17,000 | 25,000 |
| Transportation | 23,176 | - | 23,176 |
| Utilities Expense Private Company | 4,000,000 | - | 4,000,000 |
| Marketing | 19,442 | - | 19,442 |
| Uniforms | 104,451 | (1,500) | 102,951 |
| Laboratory Testing Expense | 462,957 | - | 462,957 |
| Office and Administrative | 756,462 | - | 756,462 |
| Operating Supplies | 784,578 | - | 784,578 |
| Total Expense | 82,418,454 | 3,726,706 | 86,145,160 |
| **Equipment** | | | |
| Other Operating Equipment | 120,000 | - | 120,000 |
| Total Equipment | 120,000 | - | 120,000 |
| **Special** | | | |
| Mail Services | 2,494,814 | (588,594) | 1,906,220 |
| Master Trust Account | 3,583,405 | 273,103 | 3,856,508 |
| Total Special | 6,078,219 | (315,491) | 5,762,728 |
| **Total General Services** | **220,043,173** | **16,721,853** | **236,765,026** |

## Recapitulation of Changes

| | Adopted Budget 2025-26 | Total Budget Changes | Total Budget 2026-27 |
|---|---|---|---|
| **EXPENDITURES AND APPROPRIATIONS** | | | |
| | Adopted Budget 2025-26 | Total Budget Changes | Total Budget 2026-27 |
| **SOURCES OF FUNDS** | | | |
| General Fund | 152,025,310 | 10,045,763 | 162,071,073 |
| Solid Waste Resources Revenue Fund (Sch. 2) | 44,409,287 | 5,326,721 | 49,736,008 |
| Special Gas Tax Improvement Fund (Sch. 5) | 2,496,012 | 298,121 | 2,794,133 |
| Stormwater Pollution Abatement Fund (Sch. 7) | 522,505 | 42,826 | 565,331 |
| Mobile Source Air Pollution Reduction Fund (Sch. 10) | 897,987 | 46,469 | 944,456 |
| Sewer Operations & Maintenance Fund (Sch. 14) | 4,921,572 | 1,036,257 | 5,957,829 |
| Sewer Capital Fund (Sch. 14) | 1,316,748 | 45,318 | 1,362,066 |
| Street Lighting Maintenance Assessment Fund (Sch. 19) | 896,588 | 61,035 | 957,623 |
| Arts and Cultural Facilities & Services Fund (Sch. 24) | 250,000 | - | 250,000 |
| Proposition C Anti-Gridlock Transit Fund (Sch. 27) | 728,670 | 20,679 | 749,349 |
| Cannabis Regulation Special Revenue Fund (Sch. 33) | 103,873 | 32,127 | 136,000 |
| Building and Safety Building Permit Fund (Sch. 40) | 2,301,976 | - | 2,301,976 |
| El Pueblo de Los Angeles Historical Monument Fund (Sch. 43) | 1,793,888 | (470,620) | 1,323,268 |
| Street Damage Restoration Fee Fund (Sch. 47) | 4,750,129 | 117,998 | 4,868,127 |
| Measure R Local Return Fund (Sch. 49) | 1,931,146 | 65,630 | 1,996,776 |
| Multi-Family Bulky Item Fee Fund (Sch. 50) | 582,810 | 48,262 | 631,072 |
| Sidewalk Repair Fund (Sch. 51) | 79,129 | 4,712 | 83,841 |
| Measure M Local Return Fund (Sch. 52) | 35,543 | 555 | 36,098 |
| **Total Funds** | **220,043,173** | **16,721,853** | **236,765,026** |
| Percentage Change | | | 7.60% |
| Positions | 1,186 | 20 | 1,206 |

## 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. **2025-26 Employee Compensation Adjustment**<br>Related costs consist of employee benefits.<br>*SG: $4,889,982*<br>*Related Costs: $1,610,763* | 4,889,982 | - | 6,500,745 |
| 2. **2026-27 Employee Compensation Adjustment**<br>Related costs consist of employee benefits.<br>*SG: $237,313*<br>*Related Costs: $77,963* | 237,313 | - | 315,276 |
| 3. **Full Funding for Partially Financed Positions**<br>Related costs consist of employee benefits.<br>*SG: $1,000,000*<br>*Related Costs: $329,400* | 1,000,000 | - | 1,329,400 |
| 4. **Salary Step and Turnover Effect**<br>Related costs consist of employee benefits.<br>*SG: $2,655,131*<br>*Related Costs: $874,597* | 2,655,131 | - | 3,529,728 |

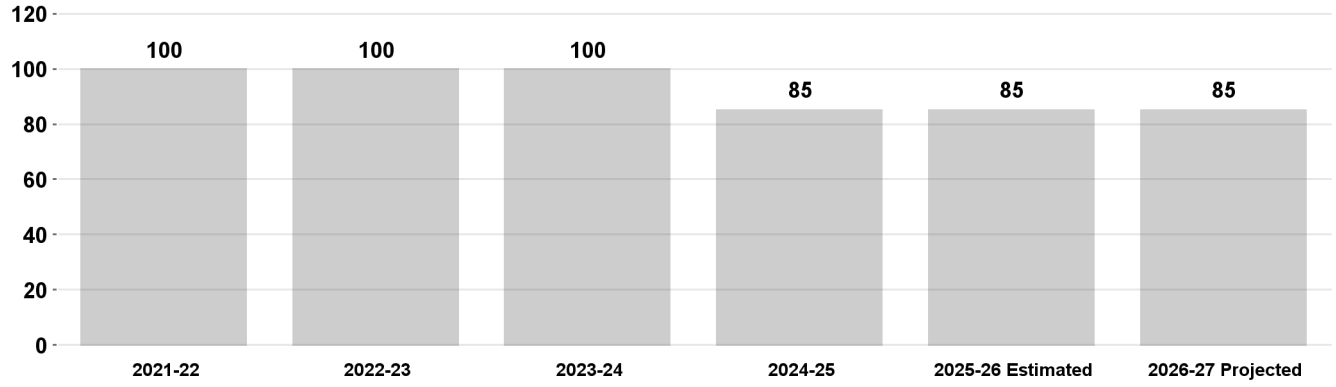
| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Deletion of One-Time Services** | | | |
| 5. **Deletion of One-Time Expense Funding**<br>Delete one-time expense funding.<br>*EX: ($16,000)* | (16,000) | - | (16,000) |
| 6. **Deletion of One-Time Special Funding**<br>Delete one-time Master Trust Account funding.<br>*SP: ($3,583,405)* | (3,583,405) | - | (3,583,405) |
| 7. **Deletion of Funding for Resolution Authorities**<br>Delete funding for 20 resolution authority positions. An additional 13 positions were approved during 2025-26. 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.<br><br>16 positions are continued:<br>Construction Forces Administrative Support (13 positions)<br>Supplemental Leasing Services Support (One position)<br>Los Angeles World Airports Materials Testing Support (Two positions)<br><br>13 positions approved during 2025-26 are continued as regular positions:<br>Wastewater operations (One position)<br>Sanitation Materials Testing Support (One position)<br>Sanitation Procurement and Inventory Services (Six positions)<br>Access Management and Credentialing Services (Two positions)<br>Security Enhancements at City Facilities (One position)<br>Special Events, Filming, and Lighting Operations (One position)<br>Mail Services Operations (One position)<br><br>Four vacant positions are not continued:<br>Construction Forces Administrative Support (Four positions)<br>*SG: ($1,951,875)*<br>*Related Costs: ($642,948)* | (1,951,875) | - | (2,594,823) |
| 8. **Deletion of One-Time Salary Funding**<br>Delete one-time Salaries General funding. Related costs consist of employee benefits.<br>*SG: ($1,155,976)*<br>*Related Costs: ($380,779)* | (1,155,976) | - | (1,536,755) |
| **Restoration of Services** | | | |
| 9. **Restoration of One-Time Reductions**<br>Restore funding in the Contractual Services Account that was reduced on a one-time basis in the 2025-26 Budget.<br>*EX: $1,600,000* | 1,600,000 | - | 1,600,000 |

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **New Services** | | | |
| 10. **Clean Corridors Program**<br>Add nine-months funding and resolution authority for three positions consisting of one Storekeeper and two Equipment Mechanics to maintain and repair vehicles and equipment as part of the Clean Corridors Program. Add one-time funding in the Overtime General ($55,000), Field Equipment Expense ($30,581), and Uniforms ($1,000) accounts. See related Bureaus of Sanitation and Street Services items. Related costs consist of employee benefits.<br>*SG: $196,351 SOT: $55,000 EX: $31,581*<br>*Related Costs: $123,748* | 282,932 | - | 406,680 |
| **Other Changes or Adjustments** | | | |
| 11. **Building Decarbonization Program Realignment**<br>Transfer one position and funding between budgetary programs to reflect the Department's current organizational structure. There will be no change to the level of services provided nor to the overall funding provided to the Department. | - | - | - |
| **TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS** | **3,958,102** | **-** | |

## Custodial Services

This program maintains a clean and sanitary environment in City facilities including the Civic Center, police jails and stations, public libraries, animal shelters, LEED-certified buildings, and other facilities.

**Percent of Municipal Facilities Cleaned Daily**

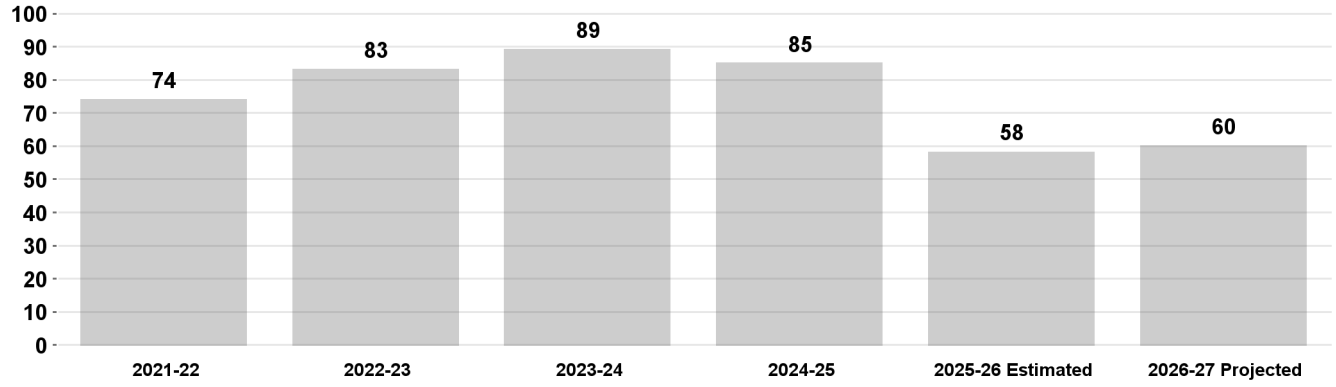



| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: $1,716,431*<br>*Related Costs: $565,392* | 1,716,431 | - | 2,281,823 |
| **Transfer of Services** | | | |
| 12. **Custodial Services at El Pueblo**<br>Delete funding and regular authority for 10 positions consisting of one Senior Custodian I and nine Custodians that provide custodial services at the El Pueblo de Los Angeles Historical Monument. Reduce funding in the Overtime General ($13,662), Custodial Supplies ($61,954), and Uniforms ($2,500) accounts. Funding was provided by the El Pueblo de Los Angeles Historical Monument Revenue Fund. See related El Pueblo de Los Angeles item. Related costs consist of employee benefits.<br>*SG: ($586,910) SOT: ($13,662) EX: ($64,454)*<br>*Related Costs: ($387,963)* | (665,026) | (10) | (1,052,989) |
| **TOTAL Custodial Services** | **1,051,405** | **(10)** | |
| 2025-26 Program Budget | 27,690,773 | 268 | |
| Changes in Salaries, Expense, Equipment, and Special | 1,051,405 | (10) | |
| **2026-27 PROGRAM BUDGET** | **28,742,178** | **258** | |

## Building Maintenance

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

**Percent of Maintenance Work Requests Completed**

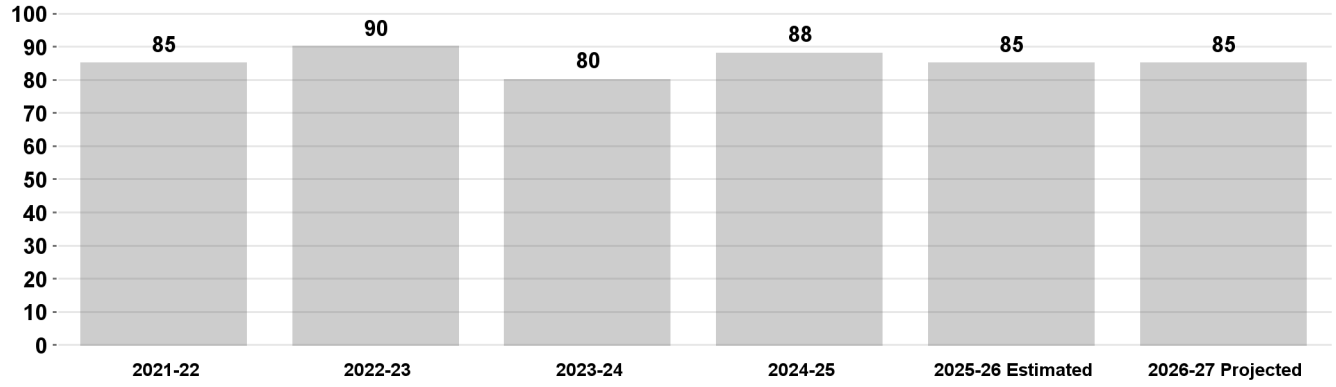



| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: $697,819*<br>*Related Costs: $229,861* | 697,819 | - | 927,680 |
| **Increased Services** | | | |
| 13. **Maintenance of Library Facilities**<br>Add nine-months funding and regular authority for one Construction and Maintenance Supervisor I to increase building maintenance services at Library facilities. Add funding in the Hiring Hall Salaries ($494,271), Benefits Hiring Hall ($252,078), and Maintenance, Materials, Supplies and Services accounts ($730,000). Related costs consist of employee benefits.<br>*SG: $95,194 SHH: $494,271 SHHFB: $252,078*<br>*EX: $730,000*<br>*Related Costs: $51,210* | 1,571,543 | 1 | 1,622,753 |
| 14. **Preventative Maintenance**<br>Add nine-months funding and regular authority for two Elevator Mechanics to provide preventive maintenance of elevator systems at City facilities. Related costs consist of employee benefits.<br>*SG: $225,639*<br>*Related Costs: $114,226* | 225,639 | 2 | 339,865 |
| **TOTAL Building Maintenance** | **2,495,001** | **3** | |
| 2025-26 Program Budget | 34,610,243 | 134 | |
| Changes in Salaries, Expense, Equipment, and Special | 2,495,001 | 3 | |
| **2026-27 PROGRAM BUDGET** | **37,105,244** | **137** | |

## Construction Forces

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

**Construction Projects Completed within Original Estimate**




| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: ($1,535,722) EX: ($16,000)*<br>*Related Costs: ($505,867)* | (1,551,722) | - | (2,057,589) |
| **Continuation of Services** | | | |
| 15. **Construction Forces Administrative Support**<br>Continue funding and resolution authority for 13 positions consisting of one Accountant, one Accounting Clerk, four Administrative Clerks, one Management Analyst, one Management Assistant, two Senior Administrative Clerks, one Senior Management Analyst I, one Building Construction and Maintenance General Superintendent II, and one Senior Management Analyst II to provide administrative support for the Construction Forces Division. Four vacant positions consisting of one Electrician, one Painter Supervisor, one Plumber, and one Senior Construction Estimator are not continued. Continue one-time funding in the Construction Materials ($25,000) and Contractual Services ($25,000) accounts. Related costs consist of employee benefits.<br>*SG: $1,279,282 EX: $50,000*<br>*Related Costs: $679,721* | 1,329,282 | - | 2,009,003 |

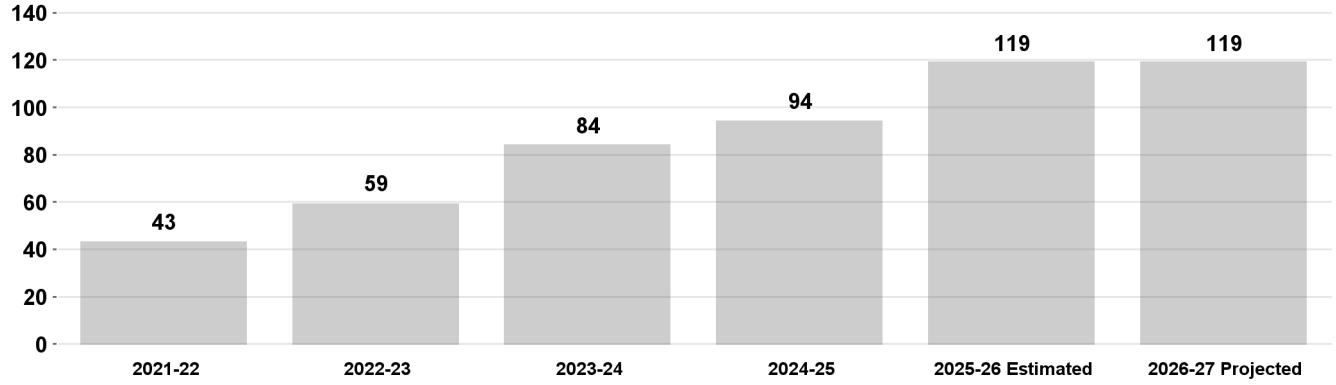
## Construction Forces

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Increased Services** | | | |
| 16. **Increased Construction Forces Administrative Support**<br>Add nine-months funding and resolution authority for four positions consisting of one Accounting Clerk, one Management Assistant, one Management Analyst, and one Senior Management Analyst I to increase administrative support for the Construction Forces Division. Related costs consist of employee benefits.<br>*SG: $254,784*<br>*Related Costs: $162,647* | 254,784 | - | 417,431 |
| **TOTAL Construction Forces** | **32,344** | **-** | |
| 2025-26 Program Budget | 1,551,722 | - | |
| Changes in Salaries, Expense, Equipment, and Special | 32,344 | - | |
| **2026-27 PROGRAM BUDGET** | **1,584,066** | **-** | |

## Real Estate Services

This program manages the City's real estate portfolio with services that include appraisals, title reports, sales and acquisitions, surplus property auctions, management of City-owned real property, and nuisance abatement. This program also manages leasing functions, conducts space planning, and coordinates relocations.

**Number of Lease Projects Assigned**




| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: ($44,820) EX: $1,600,000 SP: ($3,583,405)*<br>*Related Costs: ($14,763)* | (2,028,225) | - | (2,042,988) |
| **Continuation of Services** | | | |
| 17. **Property Management Services for the Mayfair Hotel**<br>Continue funding in the Master Trust Account for property management services at the Mayfair Hotel.<br>*SP: $3,856,508* | 3,856,508 | - | 3,856,508 |
| 18. **Supplemental Leasing Services Support**<br>Continue funding and resolution authority for one Senior Management Analyst II to support homelessness-related projects and coordinate the relocation of departments with updated space assignments. Related costs consist of employee benefits.<br>*SG: $175,958*<br>*Related Costs: $78,258* | 175,958 | - | 254,216 |
| 19. **Figueroa Plaza Operations and Maintenance**<br>Add funding in the Contractual Services Account for operations and maintenance expenses for the Department of Cannabis Regulation at Figueroa Plaza. Funding is provided by the Cannabis Regulation Special Revenue Trust Fund.<br>*EX: $32,127* | 32,127 | - | 32,127 |

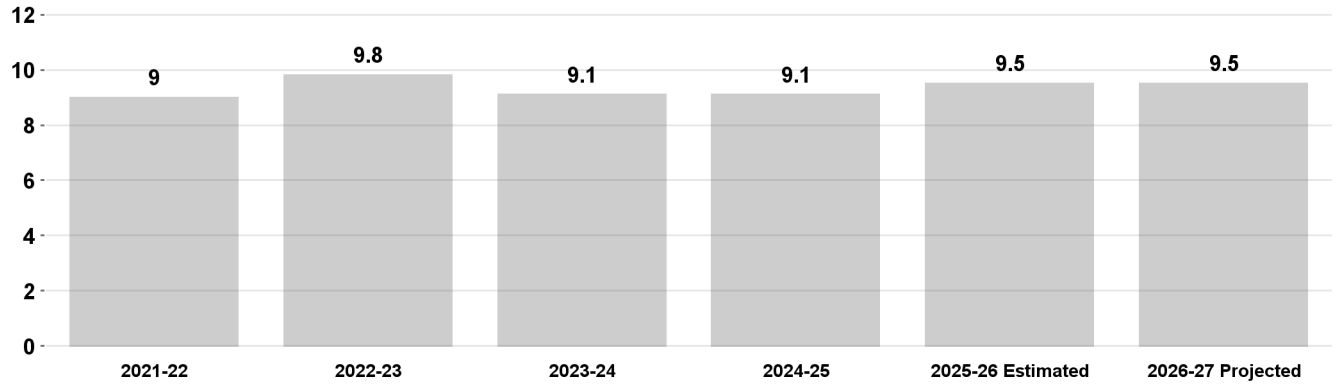
## Real Estate Services

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Increased Services** | | | |
| 20. **Public Works Building Operations and Maintenance**<br>Add funding in the Contractual Services Account for the operations and maintenance of the Public Works Building.<br>*EX: $946,430* | 946,430 | - | 946,430 |
| **TOTAL Real Estate Services** | **2,982,798** | **-** | |
| 2025-26 Program Budget | 18,489,262 | 22 | |
| Changes in Salaries, Expense, Equipment, and Special | 2,982,798 | - | |
| **2026-27 PROGRAM BUDGET** | **21,472,060** | **22** | |

## Parking Services

This program operates employee and commercial parking facilities including lots and garages for client departments such as Recreation and Parks, El Pueblo, and the Library. This program also manages the Visitor Reservation Parking Program at all Downtown and Valley Civic Center facilities.

**Revenue from Department-Operated Parking Facilities (in millions of dollars)**

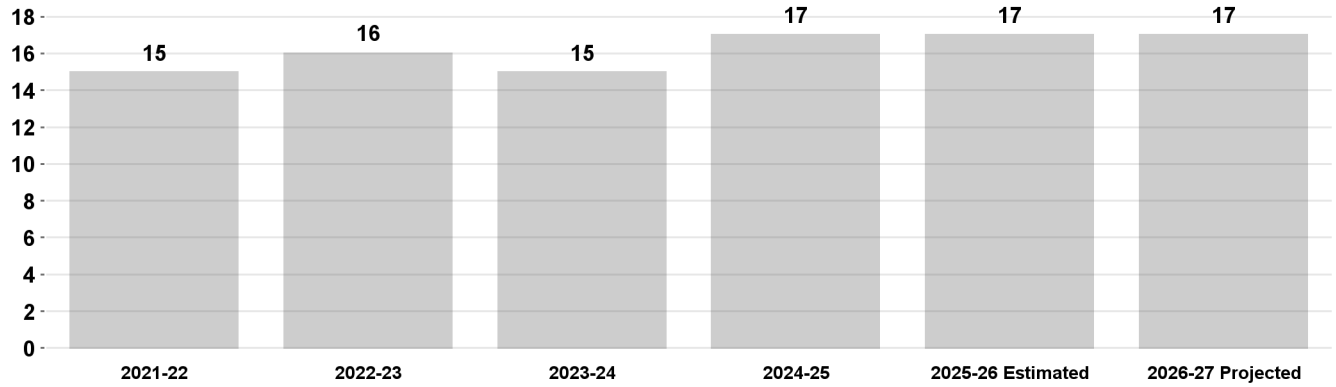



| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: $597,497*<br>*Related Costs: $196,816* | 597,497 | - | 794,313 |
| **Increased Services** | | | |
| 21. **Electric Vehicle Charging Fee Collection**<br>Add nine-months funding and regular authority for one Management Analyst to implement electric vehicle charging fee collection at City facilities. Related costs consist of employee benefits.<br>*SG: $82,575*<br>*Related Costs: $46,984* | 82,575 | 1 | 129,559 |
| **TOTAL Parking Services** | **680,072** | **1** | |
| 2025-26 Program Budget | 2,991,215 | 45 | |
| Changes in Salaries, Expense, Equipment, and Special | 680,072 | 1 | |
| **2026-27 PROGRAM BUDGET** | **3,671,287** | **46** | |

## Emergency Management and Special Services

This program administers the Emergency Response Program, Citywide Building Emergency Education Program and Access Management and Badging Program, coordinates events and filming activities, and facilitates equipment and event planning in support of elected officials, departments, and the community.

**Number of Required Biannual Emergency Drills Completed (Nine City Highrise Buildings)**




| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: ($120,401)*<br>*Related Costs: ($39,660)* | (120,401) | - | (160,061) |
| **Continuation of Services** | | | |
| 22. **Access Management and Credentialing Services**<br>Add funding and regular authority for two positions consisting of one Administrative Clerk and one Management Analyst to support the Access Management and Credentialing Services Unit. These positions were approved during 2025-26 (C.F. 25-0600-S30). Related costs consist of employee benefits.<br>*SG: $170,483*<br>*Related Costs: $95,755* | 170,483 | 2 | 266,238 |
| 23. **Security Enhancements at City Facilities**<br>Add funding and regular authority for one Senior Management Analyst II to support security enhancements at City facilities. This position was approved during 2025-26 (C.F. 25-0600-S30). Related costs consist of employee benefits.<br>*SG: $145,139*<br>*Related Costs: $67,937* | 145,139 | 1 | 213,076 |
| 24. **Special Events, Filming, and Lighting Operations**<br>Add funding and regular authority for one Senior Management Analyst I to manage the daily operations of special events, filming, and lighting. This position was approved during 2025-26 (C.F. 25-0600-S30). Related costs consist of employee benefits.<br>*SG: $117,210*<br>*Related Costs: $58,584* | 117,210 | 1 | 175,794 |

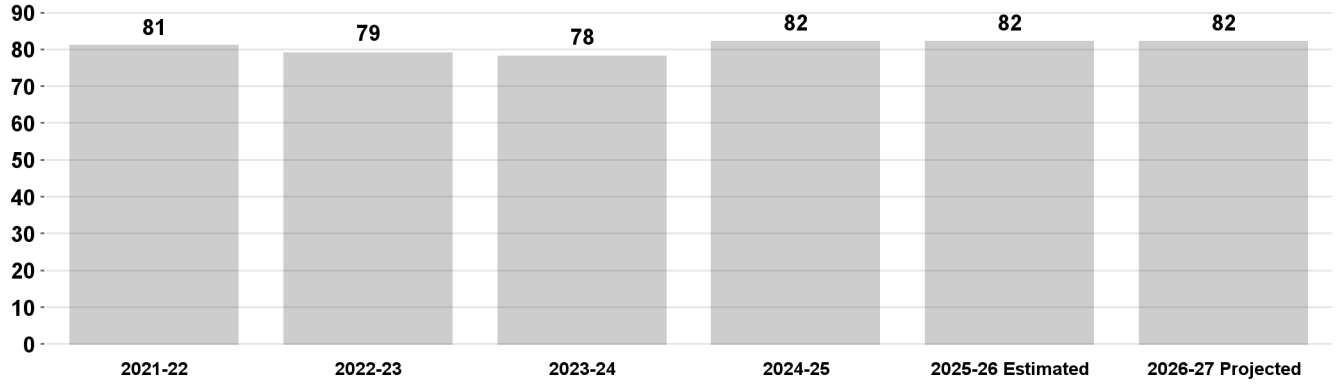
## Emergency Management and Special Services

| | | |
|---|---|---|
| **TOTAL Emergency Management and Special Services** | **312,431** | **4** |
| 2025-26 Program Budget | 1,129,883 | 4 |
| Changes in Salaries, Expense, Equipment, and Special | 312,431 | 4 |
| **2026-27 PROGRAM BUDGET** | **1,442,314** | **8** |

## Fleet Services

This program purchases, maintains, and performs required safety inspections on the City's fleet of vehicles and equipment for all Council-controlled departments and aircraft for the Los Angeles Police Department, Los Angeles Fire Department, and Department of Water and Power. This program also oversees a number of motor pool operations.

**Vehicle Availability Rate for Bureau of Sanitation**




| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: $4,573,878 SOT: $55,000 EX: $31,581*<br>*Related Costs: $1,546,065* | 4,660,459 | - | 6,206,524 |
| **Continuation of Services** | | | |
| 25. **Wastewater Fleet Operations**<br>Add funding and regular authority for one Heavy Duty Equipment Mechanic to provide maintenance and repairs of vehicles and equipment for wastewater fleet operations. This position was approved during 2025-26 (C.F. 25-0600-S26). Funding is provided by the Sewer Construction and Maintenance Fund. Related costs consist of employee benefits.<br>*SG: $129,068*<br>*Related Costs: $62,555* | 129,068 | 1 | 191,623 |
| **Increased Services** | | | |
| 26. **Seventh Street Yard Security Services**<br>Add funding in the Contractual Services Account for security services at the Seventh Street Maintenance Yard.<br>*EX: $217,022* | 217,022 | - | 217,022 |
| 27. **Solid Resources Fleet Maintenance**<br>Add funding in the Overtime General ($500,000) and Contractual Services ($200,000) accounts to support fleet maintenance services for the Bureau of Sanitation. Funding is provided by the Solid Waste Resources Revenue Fund.<br>*SOT: $500,000 EX: $200,000* | 700,000 | - | 700,000 |

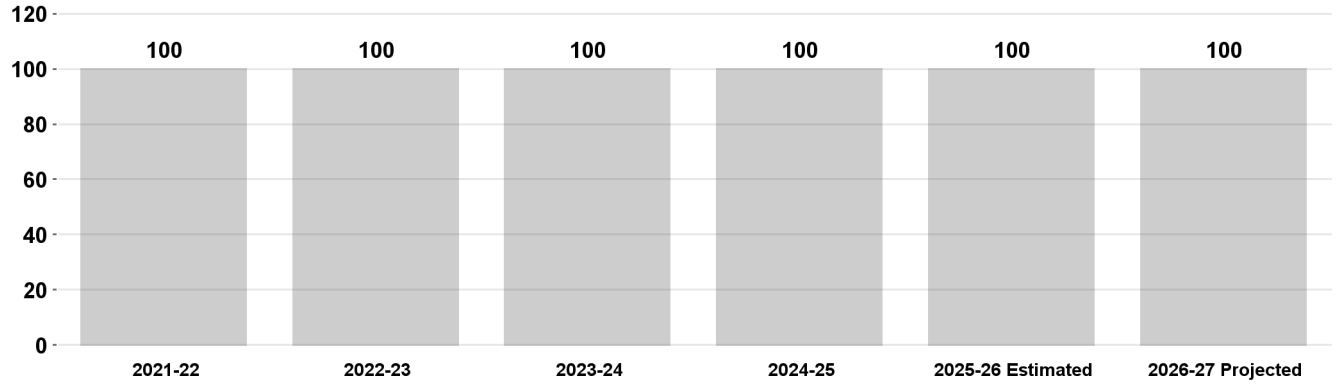
## Fleet Services

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Other Changes or Adjustments** | | | |
| 28. **Sanitation Fleet Adjustments**<br>Reallocate 108 Equipment Mechanics to 108 Heavy Duty Equipment Mechanics to reflect reallocations approved by the Board of Civil Service Commissioners in 2025-26. Partial funding is provided by the Solid Waste Resources Revenue Fund ($1,616,136), the Multi-Family Bulky Item Fee Fund ($32,323), the Special Gas Tax Improvement Fund ($8,889), and the Measure R Local Return Fund ($7,273). Related costs consist of employee benefits.<br>*SG: $1,745,428*<br>*Related Costs: $584,548* | 1,745,428 | - | 2,329,976 |
| **TOTAL Fleet Services** | **7,451,977** | **1** | |
| 2025-26 Program Budget | 91,860,173 | 418 | |
| Changes in Salaries, Expense, Equipment, and Special | 7,451,977 | 1 | |
| **2026-27 PROGRAM BUDGET** | **99,312,150** | **419** | |

## Fuel and Environmental Compliance

This program manages the City's alternative fuel infrastructure program, acquires various petroleum products for Council-controlled departments, maintains fueling systems, and supports environmental compliance.

**Percent of City-Owned Fuel Sites Inspected Monthly**

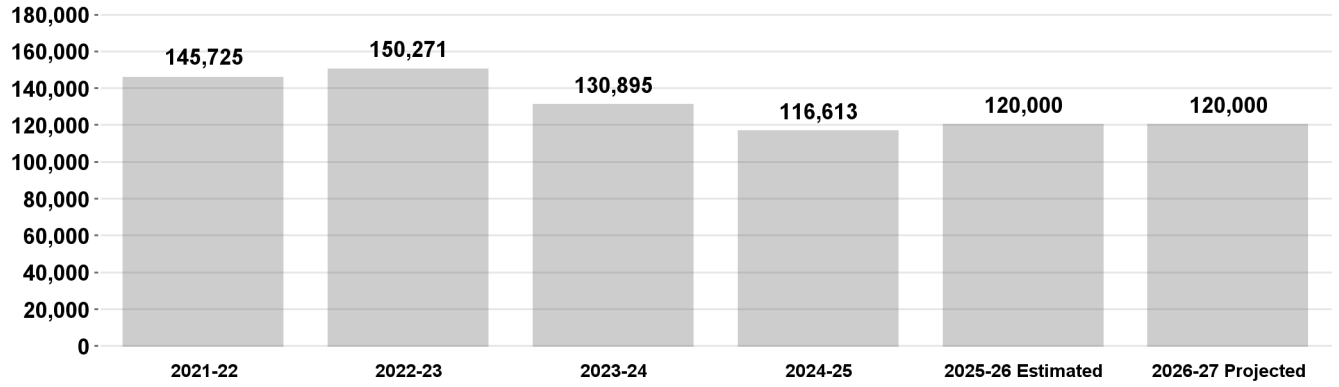



| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: $27,429*<br>*Related Costs: $9,035* | 27,429 | - | 36,464 |
| **TOTAL Fuel and Environmental Compliance** | **27,429** | **-** | |
| 2025-26 Program Budget | 5,563,457 | 12 | |
| Changes in Salaries, Expense, Equipment, and Special | 27,429 | - | |
| **2026-27 PROGRAM BUDGET** | **5,590,886** | **12** | |

## Standards and Testing Services

This program provides quality control, quality assurance, and acceptance testing services. It also provides research and verification testing of new proposed construction materials for various City departments in the major fields of design, construction, and environmental control.

**Number of Materials Tests for PPP and Failed Streets**




| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: ($280,662)*<br>*Related Costs: ($92,449)* | (280,662) | - | (373,111) |
| **Continuation of Services** | | | |
| 29. **Los Angeles World Airports Materials Testing Support**<br>Continue funding and resolution authority for two Materials Testing Engineering Associate IIs to provide materials testing support for the Los Angeles World Airport Airfield and Terminal Modernization Project. All costs will be fully reimbursed by Laboratory Testing Fees. Related costs consist of employee benefits.<br>*SG: $258,045*<br>*Related Costs: $125,079* | 258,045 | - | 383,124 |
| 30. **Sanitation Materials Testing Support**<br>Add funding and regular authority for one Materials Testing Engineer I to provide materials testing support for the Bureau of Sanitation. This position was approved during 2025-26 (C.F. 25-0600-S26). Partial funding is provided by the Sewer Construction and Maintenance Fund ($98,908). Related costs consist of employee benefits.<br>*SG: $119,888*<br>*Related Costs: $59,480* | 119,888 | 1 | 179,368 |

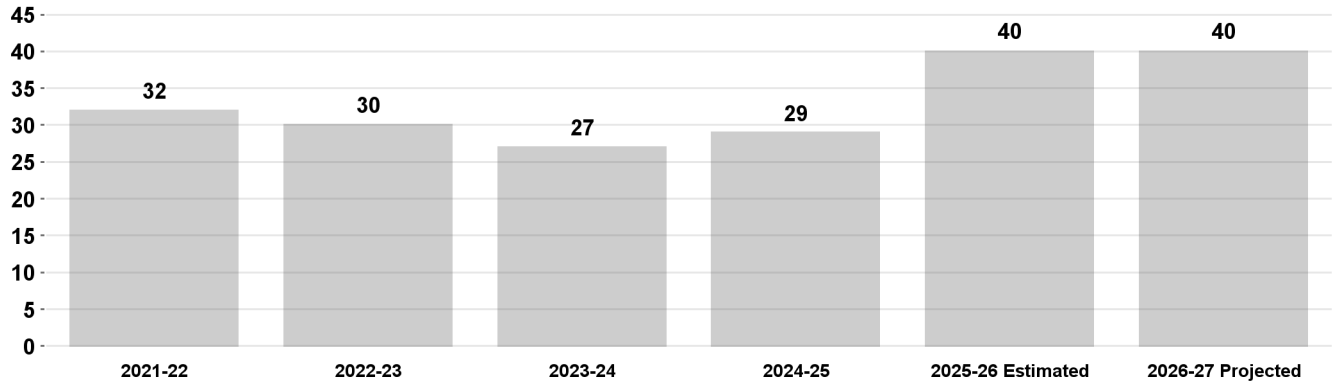
## Standards and Testing Services

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Increased Services** | | | |
| 31. **Increased Los Angeles World Airports Materials Testing**<br>Add nine-months funding and resolution authority for one Materials Testing Engineering Associate II to provide increased materials testing support for the Los Angeles World Airport Airfield and Terminal Modernization Project. All costs will be fully reimbursed by Laboratory Testing Fees. Related costs consist of employee benefits.<br>*SG: $95,069*<br>*Related Costs: $51,169* | 95,069 | - | 146,238 |
| 32. **Street Services Testing Support**<br>Add nine-months funding and resolution authority for three positions consisting of one Materials Testing Engineering Associate II and two Materials Testing Technician Is, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to increase materials testing support for the Pavement Preservation Program and other roadway efforts. Funding is provided by the Special Gas Tax Improvement Fund. Related costs consist of employee benefits.<br>*SG: $210,784*<br>*Related Costs: $128,582* | 210,784 | - | 339,366 |
| **TOTAL Standards and Testing Services** | **403,124** | **1** | |
| 2025-26 Program Budget | 9,450,773 | 73 | |
| Changes in Salaries, Expense, Equipment, and Special | 403,124 | 1 | |
| **2026-27 PROGRAM BUDGET** | **9,853,897** | **74** | |

## Supply Management

This program establishes contracts and oversees annual purchasing transactions for all Council-controlled departments, processes vendor payments, disposes of salvage equipment and materials, and manages warehousing and distribution of supplies and equipment through City warehouses.

**Number of Days to Process Purchase Orders under $100,000**




| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: ($42,656)*<br>*Related Costs: ($14,348)* | (42,656) | (1) | (57,004) |
| **Continuation of Services** | | | |
| 33. **Sanitation Procurement and Inventory Services**<br>Add funding and regular authority for six positions consisting of one Storekeeper, one Senior Storekeeper, one Procurement Analyst II, and three Warehouse and Toolroom Worker Is to provide procurement and inventory services for the Bureau of Sanitation. These positions were approved during 2025-26 (C.F. 25-0600-S26). Funding is provided by the Sewer Construction and Maintenance Fund. Related costs consist of employee benefits.<br>*SG: $472,988*<br>*Related Costs: $274,384* | 472,988 | 6 | 747,372 |

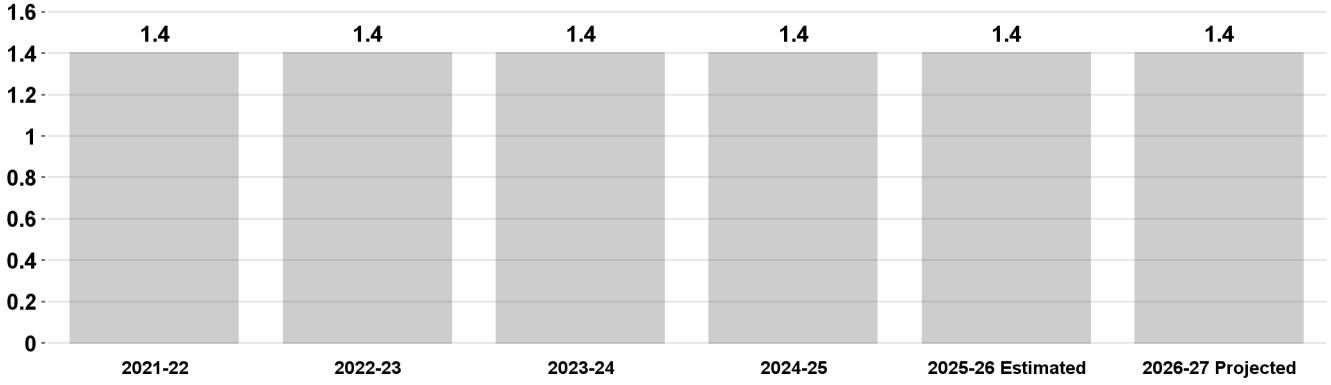
## Supply Management

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Increased Services** | | | |
| 34. **Warehouse Continuity**<br>Add nine-months funding and regular authority for 13 positions consisting of 10 Storekeepers, two Warehouse and Toolroom Worker IIs, and one Truck Operator to improve operational continuity of warehouse services. Funding is provided by the Solid Waste Resources Revenue Fund ($698,256) and the Sewer Operations and Maintenance Fund ($104,218). Related costs consist of employee benefits.<br>*SG: $802,474*<br>*Related Costs: $520,039* | 802,474 | 13 | 1,322,513 |
| 35. **Warehouse Support for Major Events**<br>Add nine-months funding and resolution authority for one Supply Services Manager I to provide increased warehouse support for major events. Related costs consist of employee benefits.<br>*SG: $138,791*<br>*Related Costs: $65,811* | 138,791 | - | 204,602 |
| **TOTAL Supply Management** | **1,371,597** | **18** | |
| 2025-26 Program Budget | 14,739,441 | 143 | |
| Changes in Salaries, Expense, Equipment, and Special | 1,371,597 | 18 | |
| **2026-27 PROGRAM BUDGET** | **16,111,038** | **161** | |

## Mail Services

This program sorts, delivers, and processes internal and outgoing business mail for all City departments using technology such as barcoding to reduce the City's postage costs.

**Postage Savings Derived from the Mail Automation Program (in millions of dollars)**

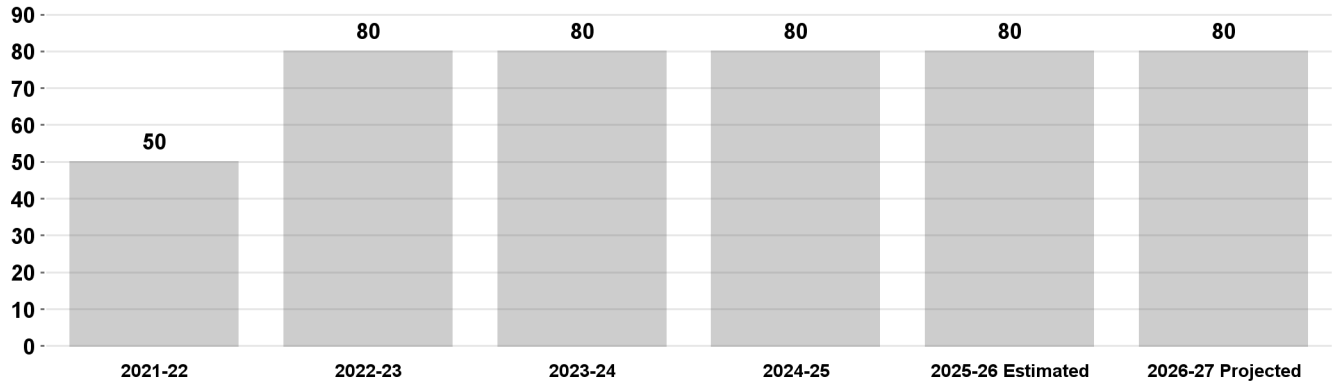



| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: $35,592*<br>*Related Costs: $11,723* | 35,592 | - | 47,315 |
| **Continuation of Services** | | | |
| 36. **Mail Services Operations**<br>Add funding and regular authority for one Management Analyst to oversee mail services operations. This position was approved during 2025-26 (C.F. 25-0600-S30). Related costs consist of employee benefits.<br>*SG: $110,100*<br>*Related Costs: $56,203* | 110,100 | 1 | 166,303 |
| **Efficiencies to Services** | | | |
| 37. **Mail Services Reduction**<br>Reduce funding in the Mail Services Account to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions.<br>*SP: ($588,594)* | (588,594) | - | (588,594) |
| **TOTAL Mail Services** | **(442,902)** | **1** | |
| 2025-26 Program Budget | 3,560,033 | 15 | |
| Changes in Salaries, Expense, Equipment, and Special | (442,902) | 1 | |
| **2026-27 PROGRAM BUDGET** | **3,117,131** | **16** | |

## Integrated Asset Services

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

**Integrated Asset Management Implementation Tasks Completed**




| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: $12,974*<br>*Related Costs: $24,209* | 12,974 | 1 | 37,183 |
| **TOTAL Integrated Asset Services** | **12,974** | **1** | |
| 2025-26 Program Budget | 1,090,918 | 3 | |
| Changes in Salaries, Expense, Equipment, and Special | 12,974 | 1 | |
| **2026-27 PROGRAM BUDGET** | **1,103,892** | **4** | |

## General Administration and Support

This program performs management and administrative support functions such as budget, accounting, administrative, and systems support services.

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: $233,567*<br>*Related Costs: $76,730* | 233,567 | - | 310,297 |
| **Increased Services** | | | |
| 38. **Finance Division Support**<br>Add nine-months funding and resolution authority for one Senior Management Analyst I to support the Finance Division.<br>Related costs consist of employee benefits.<br>*SG: $110,036*<br>*Related Costs: $56,181* | 110,036 | - | 166,217 |
| **TOTAL General Administration and Support** | **343,603** | **-** | |
| 2025-26 Program Budget | 7,315,280 | 49 | |
| Changes in Salaries, Expense, Equipment, and Special | 343,603 | - | |
| **2026-27 PROGRAM BUDGET** | **7,658,883** | **49** | |

# GENERAL SERVICES
# DETAIL OF CONTRACTUAL SERVICES ACCOUNT

| 2024-25 Actual Expenditures | 2025-26 Adopted Budget | 2025-26 Estimated Expenditures | Program/Code/Description | 2026-27 Contract Amount |
|---|---|---|---|---|
| | | | **Custodial Services - FH4001** | |
| $ - | $ 90,000 | $ - | 1. Carpet cleaning | $ 90,000 |
| 21,147 | - | - | 2. Cell phone services | - |
| 9,952,649 | 8,165,916 | 10,806,000 | 3. Custodial services for facilities | 8,165,916 |
| 62,897 | 150,000 | 155,000 | 4. Emergency services | 150,000 |
| 400,304 | 2,180,586 | - | 5. Pressure washing and steam cleaning services | 2,180,586 |
| 6,946 | - | 8,000 | 6. Rental of photocopier | - |
| $ 10,443,943 | $ 10,586,502 | $ 10,969,000 | **Custodial Services Total** | $ 10,586,502 |
| | | | **Building Maintenance - FH4002** | |
| $ 7,527 | $ 8,800 | $ 10,000 | 7. Building operating engineer uniforms | $ 8,800 |
| 10,640 | 12,800 | 14,000 | 8. El Pueblo heating, ventilating, air conditioning (HVAC) and elevator maintenance | 12,800 |
| 316,713 | 344,000 | 365,000 | 9. Load bank testing for generators | 344,000 |
| 205,876 | 224,809 | 218,000 | 10. Maintenance of electrical, plumbing and HVAC for existing facilities | 224,809 |
| 114,453 | 124,800 | 121,000 | 11. Major repair of air conditioning | 124,800 |
| 203,943 | 160,000 | 243,000 | 12. Pest control service | 160,000 |
| 33,170 | 39,600 | 39,000 | 13. Rental of equipment | 39,600 |
| 60,209 | 67,200 | 65,000 | 14. Repair and maintenance of carpentry | 67,200 |
| 16,952 | 21,293 | 20,000 | 15. Repair and maintenance of Civic Center sewage pump | 21,293 |
| 45,170 | 52,000 | 50,000 | 16. Repair and maintenance of clarifier pumping and disposal | 52,000 |
| 53,733 | 61,600 | 60,000 | 17. Repair and maintenance of electrical systems | 61,600 |
| 76,069 | 82,400 | 80,000 | 18. Repair and maintenance of elevators | 82,400 |
| 46,021 | 53,437 | 51,000 | 19. Repair and maintenance of fire extinguishers | 53,437 |
| 264,062 | 287,200 | 279,000 | 20. Repair and maintenance of fire, life, and safety systems | 287,200 |
| 91,331 | 120,000 | 116,000 | 21. Repair and maintenance of library branches | 120,000 |
| 52,783 | 60,000 | 58,000 | 22. Repair and maintenance of stationary and portable generators | 60,000 |
| 270,649 | 291,753 | 283,000 | 23. Repair and maintenance of Uninterrupted Power Supply systems | 291,753 |
| 96,353 | 104,000 | 101,000 | 24. Repair and replacement of overhead doors | 104,000 |
| 122,072 | 139,200 | 135,000 | 25. Repair and replacement of roofing | 139,200 |
| 43,755 | 50,400 | 49,000 | 26. Repair of light and heavy duty equipment | 50,400 |
| 33,019 | 37,600 | 37,000 | 27. Repair of plumbing related issues | 37,600 |
| 347,206 | 376,000 | 451,000 | 28. Repair, maintenance, and testing of alternative fuel repair facilities | 376,000 |
| 16,934 | 20,000 | 19,000 | 29. Replacement of glass | 20,000 |
| 19,091 | 22,400 | 21,000 | 30. Treatment of chemical water used in HVAC systems | 22,400 |
| 106,948 | 60,000 | 58,000 | 31. Utility and energy management software | 60,000 |
| 108,360 | 120,000 | 116,000 | 32. Data plans for assessment, inventory, and monitoring | 120,000 |
| $ 2,763,039 | $ 2,941,292 | $ 3,059,000 | **Building Maintenance Total** | $ 2,941,292 |
| | | | **Construction Forces - FH4003** | |
| $ 15,093 | $ - | $ 3,000 | 33. Rental of photocopier | $ - |
| 20,162 | - | 5,000 | 34. Cell phone services | - |
| - | 8,000 | - | 35. Equipment Rentals - trucks and specialized equipment | - |
| - | - | - | 36. Administrative costs | 25,000 |
| $ 35,255 | $ 8,000 | $ 8,000 | **Construction Forces Total** | $ 25,000 |
| | | | **Real Estate Services - FH4004** | |
| $ 108,503 | $ 50,000 | $ 57,000 | 37. Appraisals and title reports | $ 50,000 |
| - | 12,750 | 15,000 | 38. Auditing contract for mall lease contracts | 12,750 |
| - | 25,000 | 29,000 | 39. Business Improvement Districts | 25,000 |
| 6,240,415 | 3,514,289 | 6,411,000 | 40. Figueroa Plaza operating expenses | 5,146,416 |
| - | 12,000 | 14,000 | 41. Landscape maintenance for 911 center | 12,000 |
| 208,591 | 100,000 | 115,000 | 42. Moving services | 100,000 |
| 5,083,373 | 3,976,355 | 5,189,000 | 43. Public Works Building operating services | 4,922,785 |
| 45,949 | 2,074 | 2,000 | 44. Refuse collection for nonprofit organizations leasing City-owned facilities | 2,074 |
| 4,128 | - | - | 45. Rental of photocopier | - |
| - | 193,000 | 221,000 | 46. Space planning, modular reconfigurations and design drawings | 193,000 |
| 22,368 | - | - | 47. Custodial (Braude, Council District 13, LA Mall) | - |
| 95,104 | - | - | 48. Data information services | - |
| 524,153 | - | - | 49. Nuisance abatement | - |
| 5,964 | - | - | 50. Tenant services | - |
| 19,727 | - | - | 51. Cell phone services | - |
| 3,186,280 | - | - | 52. Purchase and sale of properties (Mayfair and 1703 E 107th St) | - |
| 13,969 | - | - | 53. Hazardous Waste Mitigation (1925 Marianna) | - |
| 29,369 | - | - | 54. LA County Tax Assessors | - |
| $ 15,587,893 | $ 7,885,468 | $ 12,053,000 | **Real Estate Services Total** | $ 10,464,025 |

# GENERAL SERVICES
# DETAIL OF CONTRACTUAL SERVICES ACCOUNT

| 2024-25 Actual Expenditures | 2025-26 Adopted Budget | 2025-26 Estimated Expenditures | Program/Code/Description | 2026-27 Contract Amount |
|---|---|---|---|---|
| | | | **Parking Services - FH4005** | |
| $ 238,149 | $ 67,000 | $ 97,000 | 55. Civic Center parking | $ 67,000 |
| 13,829 | 13,418 | 22,000 | 56. El Pueblo parking lot equipment maintenance | 13,418 |
| - | 5,052 | - | 57. Lease of valometers (validation of all parking tickets) | 5,052 |
| 1,582 | 56,758 | 2,000 | 58. Sweeping of Library parking lots | 56,758 |
| 4,378 | - | 4,000 | 59. Rental of photocopiers | - |
| 3,000 | - | 4,000 | 60. Cell phone services | - |
| | | - | | |
| $ 260,938 | $ 142,228 | $ 129,000 | **Parking Services Total** | $ 142,228 |
| | | | **Emergency Management and Special Services - AL4007** | |
| $ 29,104 | $ 60,000 | $ 60,000 | 61. Access operational | $ 60,000 |
| 8,129 | 85,000 | 85,000 | 62. Emergency preparedness training | 85,000 |
| 251 | - | - | 63. Rental of photocopiers | - |
| 733 | - | - | 64. Cell phone services | - |
| 47,909 | - | - | 65. Video surveillance system | - |
| - | - | - | 66. Various projects | - |
| $ 86,126 | $ 145,000 | $ 145,000 | **Emergency Management and Special Services Total** | $ 145,000 |
| | | | **Fleet Services - FQ4008** | |
| $ 167,887 | $ - | $ 10,000 | 67. Cell phone services | $ - |
| 88,658 | 300,000 | 260,000 | 68. Disposal of hazardous materials | 500,000 |
| - | 1,124 | - | 69. Rental of electric water coolers for various shops | 1,124 |
| 102,488 | 9,604 | 12,000 | 70. Rental of photocopiers | 9,604 |
| - | 6,880 | - | 71. Rental of vehicles and equipment | 6,880 |
| - | 44,000 | 31,000 | 72. Vehicle management system | 44,000 |
| - | 115,000 | 60,000 | 73. Helicopter maintenance software subscription | 115,000 |
| 551,573 | - | 104,000 | 74. Fleet Yard security | - |
| 235,017 | - | - | 75. Electric vehicle study | - |
| 285,438 | - | - | 76. Apprenticeship Program | - |
| - | - | - | 77. Seventh Street Yard security | 217,022 |
| $ 1,431,061 | $ 476,608 | $ 477,000 | **Fleet Services Total** | $ 893,630 |
| | | | **Fuel and Environmental Compliance - FQ4009** | |
| $ 5,530 | $ 8,362 | $ 9,000 | 78. Automation of fuel site | $ 8,362 |
| 1,910 | - | 3,000 | 79. Cell phone services | - |
| 6,613 | 10,000 | 10,000 | 80. Central Los Angeles Recycling Transfer System operations | 10,000 |
| 30,774 | 92,000 | 88,000 | 81. Contract support for alternative fuels | 92,000 |
| 992,240 | 1,403,000 | 1,432,000 | 82. Maintenance for alternative fuel sites | 1,403,000 |
| 322,116 | 477,644 | 477,000 | 83. Maintenance for conventional fuel sites | 477,644 |
| 1,209 | - | 3,000 | 84. Rental of photocopier | - |
| 15,215 | 45,400 | 44,000 | 85. Repair and maintenance for fuel island and garage reel | 45,400 |
| 295,300 | 500,250 | 477,000 | 86. Testing for regulatory compliance of fuel systems | 500,250 |
| 276,226 | 392,000 | 420,000 | 87. Underground Storage Tank Operator Program | 392,000 |
| 306,990 | 480,000 | 458,000 | 88. Vapor Recovery Program | 480,000 |
| 85,375 | 250,000 | 238,000 | 89. Underground storage tank filtering system | 250,000 |
| $ 2,339,498 | $ 3,658,656 | $ 3,659,000 | **Fuel and Environmental Compliance Total** | $ 3,658,656 |
| | | | **Standards and Testing Services - FR4010** | |
| $ 5,638 | $ - | $ 7,000 | 90. Cell phone services | $ - |
| 3,711 | 7,080 | - | 91. Rental of photocopiers | 7,080 |
| 58,160 | - | - | 92. Security services | - |
| 224 | 1,330 | 1,000 | 93. Uniform rental service | 1,330 |
| $ 67,733 | $ 8,410 | $ 8,000 | **Standards and Testing Services Total** | $ 8,410 |
| | | | **Supply Management - FR4011** | |
| $ 54,327 | $ - | $ 20,000 | 94. Cell phone services | $ - |
| 39,321 | 50,000 | 43,000 | 95. On-site enforcement of anti-sweatshop ordinance | 50,000 |
| 62,109 | 35,072 | 30,000 | 96. Rental of photocopiers | 35,072 |
| - | 50,865 | 43,000 | 97. Systems support | 50,865 |
| $ 155,757 | $ 135,937 | $ 136,000 | **Supply Management Total** | $ 135,937 |

# GENERAL SERVICES
# DETAIL OF CONTRACTUAL SERVICES ACCOUNT

| 2024-25 Actual Expenditures | 2025-26 Adopted Budget | 2025-26 Estimated Expenditures | Program/Code/Description | 2026-27 Contract Amount |
|---|---|---|---|---|
| | | | **Mail Services - FH4012** | |
| $ 1,847 | $ - | $ - | 98. Rental of photocopiers | $ - |
| $ 1,847 | $ - | $ - | **Mail Services Total** | $ - |
| | | | **Integrated Asset Services - FH4014** | |
| $ 400,436 | $ 400,157 | $ 39,000 | 99. Asset Management System | $ 400,157 |
| - | - | 1,000 | 100. Telecommunication services | - |
| $ 400,436 | $ 400,157 | $ 40,000 | **Integrated Asset Services Total** | $ 400,157 |
| | | | **General Administration and Support - FI4050** | |
| $ 39,729 | $ 43,162 | $ 43,000 | 101. Cell phone services | $ 43,162 |
| 190,907 | - | - | 102. Miscellaneous services | - |
| 279,641 | - | - | 103. Programming services | - |
| 29,397 | 71,070 | 71,000 | 104. Rental of photocopiers | 71,070 |
| 174,417 | - | - | 105. Fleet maintenance system | - |
| $ 714,091 | $ 114,232 | $ 114,000 | **General Administration and Support Total** | $ 114,232 |
| $ 34,287,617 | $ 26,502,490 | $ 30,797,000 | **TOTAL CONTRACTUAL SERVICES ACCOUNT** | $ 29,515,069 |

# General Services

| Position Counts | | | | | | |
|---|---|---|---|---|---|---|
| 2025-26 | Change | 2026-27 | Code | Title | 2026-27 Salary Range and Annual Salary | |
| GENERAL | | | | | | |
| Regular Positions | | | | | | |
| 1 | - | 1 | 1116 | Secretary | 3058(2) | (63,851 - 95,943) |
| 2 | - | 2 | 1117-2 | Executive Administrative Assistant II | 3678(2) | (76,796 - 115,382) |
| 1 | - | 1 | 1117-3 | Executive Administrative Assistant III | 3945(2) | (82,371 - 123,734) |
| 8 | - | 8 | 1121-1 | Delivery Driver I | 2218(2) | (46,311 - 69,593) |
| 2 | - | 2 | 1121-3 | Delivery Driver III | 2614(2) | (54,580 - 81,995) |
| 1 | - | 1 | 1170 | Payroll Supervisor | 4134(2) | (86,317 - 129,623) |
| 1 | - | 1 | 1201 | Principal Clerk | 3377(2) | (70,511 - 105,945) |
| 26 | - | 26 | 1214 | Supply Services Payment Clerk | 3135(2) | (65,458 - 98,344) |
| 11 | - | 11 | 1223 | Accounting Clerk | 2969(2) | (61,992 - 93,145) |
| 14 | 1 | 15 | 1358 | Administrative Clerk | 2285(2) | (47,710 - 71,639) |
| 16 | - | 16 | 1368 | Senior Administrative Clerk | 2812(2) | (58,714 - 88,238) |
| 1 | - | 1 | 1409-1 | Information Systems Manager I | 6755(2) | (141,044 - 211,911) |
| 1 | - | 1 | 1431-5 | Programmer/Analyst V | 5360(2) | (111,916 - 168,146) |
| 13 | - | 13 | 1513 | Accountant | 3662(2) | (76,462 - 114,881) |
| 1 | - | 1 | 1517-1 | Auditor I | 3604(2) | (75,251 - 113,044) |
| 7 | - | 7 | 1523-2 | Senior Accountant II | 4636(2) | (96,799 - 145,387) |
| 3 | - | 3 | 1525-2 | Principal Accountant II | 5263(2) | (109,891 - 165,077) |
| 1 | - | 1 | 1530-2 | Risk Manager II | 6210(2) | (129,664 - 194,768) |
| 1 | - | 1 | 1555-1 | Fiscal Systems Specialist I | 5360(2) | (111,916 - 168,146) |
| 1 | - | 1 | 1593-3 | Departmental Chief Accountant III | 6909(2) | (144,259 - 216,692) |
| 1 | - | 1 | 1593-4 | Departmental Chief Accountant IV | 7463(2) | (155,827 - 234,085) |
| 4 | - | 4 | 1596 | Systems Analyst | 4280(2) | (89,366 - 134,279) |
| 3 | - | 3 | 1597-1 | Senior Systems Analyst I | 5264(2) | (109,912 - 165,119) |
| 2 | - | 2 | 1597-2 | Senior Systems Analyst II | 6518(2) | (136,095 - 204,456) |
| 1 | - | 1 | 1702-2 | Emergency Management Coordinator II | 6379(2) | (133,193 - 200,134) |
| 1 | - | 1 | 1726-2 | Safety Engineering Associate II | 4338(7) | (90,577 - 136,074) |
| - | 3 | 3 | 1832-1 | Warehouse and Toolroom Worker I | 2540(2) | (53,035 - 79,698) |
| 8 | 2 | 10 | 1832-2 | Warehouse and Toolroom Worker II | 2660(2) | (55,540 - 83,436) |
| 36 | 1 | 37 | 1835 | Storekeeper | 2812(2) | (58,714 - 88,238) |
| 9 | 10 | 19 | 1835-M | Storekeeper | 3062(2) | (63,934 - 96,027) |
| 9 | 1 | 10 | 1837 | Senior Storekeeper | 3466(2) | (72,370 - 108,680) |
| 1 | - | 1 | 1837-M | Senior Storekeeper | 3662(2) | (76,462 - 114,881) |
| 4 | - | 4 | 1839 | Principal Storekeeper | 4341(2) | (90,640 - 136,200) |
| 4 | - | 4 | 1852 | Procurement Supervisor | 5055(2) | (105,548 - 158,562) |
| 13 | 1 | 14 | 1859-2 | Procurement Analyst II | 4280(2) | (89,366 - 134,279) |

# General Services

| Position Counts | | | | | | |
|---|---|---|---|---|---|---|
| 2025-26 | Change | 2026-27 | Code | Title | 2026-27 Salary Range and Annual Salary | |
| GENERAL | | | | | | |
| Regular Positions | | | | | | |
| 1 | - | 1 | 1865-1 | Supply Services Manager I | 6209(2) | (129,643 - 194,726) |
| 1 | - | 1 | 1865-2 | Supply Services Manager II | 7463(2) | (155,827 - 234,085) |
| 2 | - | 2 | 1866 | Stores Supervisor | 5063(2) | (105,715 - 158,813) |
| 1 | - | 1 | 1943 | Title Examiner | 3453(3) | (72,098 - 108,346) |
| 5 | - | 5 | 1960 | Real Estate Officer | 4781(2) | (99,827 - 149,960) |
| 4 | - | 4 | 1961 | Senior Real Estate Officer | 5199(2) | (108,555 - 163,051) |
| 2 | - | 2 | 1964-2 | Property Manager II | 6533(2) | (136,409 - 204,937) |
| 2 | - | 2 | 3112 | Maintenance Laborer | 2273(2) | (47,460 - 71,263) |
| 1 | - | 1 | 3115-9 | Maintenance and Construction Helper | 2408(2) | (50,279 - 75,543) |
| 5 | - | 5 | 3124 | Building Construction and Maintenance Superintendent | 6717(2) | (140,250 - 210,679) |
| - | 1 | 1 | 3127-1 | Construction and Maintenance Supervisor I | | (156,015) |
| 1 | - | 1 | 3127-2 | Construction and Maintenance Supervisor II | | (171,696) |
| 201 | (9) | 192 | 3156 | Custodian | 1915(4) | (39,985 - 60,092) |
| 10 | (1) | 9 | 3157-1 | Senior Custodian I | 2071(5) | (43,242 - 64,936) |
| 20 | - | 20 | 3157-2 | Senior Custodian II | 2166(5) | (45,226 - 67,943) |
| 19 | - | 19 | 3176 | Custodian Supervisor | 2346(2) | (48,984 - 73,602) |
| 5 | - | 5 | 3178 | Head Custodian Supervisor | 2892(2) | (60,384 - 90,681) |
| 2 | - | 2 | 3182-1 | Chief Custodian Supervisor I | 3194(2) | (66,690 - 100,182) |
| 1 | - | 1 | 3182-2 | Chief Custodian Supervisor II | 3390(2) | (70,783 - 106,341) |
| 10 | - | 10 | 3190 | Building Maintenance District Supervisor | | (186,792) |
| 1 | - | 1 | 3194-2 | Bldg Construction and Maintenance General Superintendent II | 7463(2) | (155,827 - 234,085) |
| 5 | - | 5 | 3338 | Building Repairer Supervisor | 4383(6) | (91,517 - 137,473) |
| 3 | - | 3 | 3344 | Carpenter | | (112,209) |
| 3 | - | 3 | 3393 | Locksmith | | (109,327) |
| 1 | - | 1 | 3423 | Painter | | (107,573) |
| 1 | - | 1 | 3428 | Sign Painter | | (107,573) |
| 13 | - | 13 | 3443 | Plumber | | (122,816) |
| 5 | - | 5 | 3446 | Plumber Supervisor | | (142,443) |
| 4 | - | 4 | 3476 | Roofer | | (100,203) |
| 1 | - | 1 | 3477 | Senior Roofer | | (110,183) |
| 1 | - | 1 | 3478 | Roofer Supervisor | | (116,510) |
| 3 | - | 3 | 3521 | Drill Rig Operator | 3731(2) | (77,903 - 117,032) |
| 3 | - | 3 | 3529-1 | Senior Parking Attendant I | 2212(2) | (46,186 - 69,363) |
| 1 | - | 1 | 3529-2 | Senior Parking Attendant II | 2476(2) | (51,698 - 77,673) |

# General Services

| Position Counts | | | Code | Title | 2026-27 Salary Range and Annual Salary | |
|---|---|---|---|---|---|---|
| 2025-26 | Change | 2026-27 | | | | |
| GENERAL | | | | | | |
| Regular Positions | | | | | | |
| 32 | - | 32 | 3530 | Parking Attendant | 1807(6) | (37,730 - 56,689) |
| 3 | - | 3 | 3531 | Garage Attendant | 2332(2) | (48,692 - 73,163) |
| 23 | - | 23 | 3531-6 | Garage Attendant | 2518(2) | (52,575 - 78,926) |
| 1 | - | 1 | 3535 | Director of Fleet Services | 7463(2) | (155,827 - 234,085) |
| 3 | - | 3 | 3537 | Parking Services Supervisor | 2954(2) | (61,679 - 92,686) |
| 3 | - | 3 | 3541-6 | Construction Equipment Service Worker | 2812(2) | (58,714 - 88,238) |
| 1 | 1 | 2 | 3583 | Truck Operator | 2697(6) | (56,313 - 84,584) |
| 3 | - | 3 | 3583-6 | Truck Operator | 2910(6) | (60,760 - 91,287) |
| 1 | - | 1 | 3595-1 | Automotive Dispatcher I | 2457(2) | (51,302 - 77,088) |
| 1 | - | 1 | 3595-2 | Automotive Dispatcher II | 2954(2) | (61,679 - 92,686) |
| 5 | - | 5 | 3704-6 | Auto Body Builder and Repairer | | (113,921) |
| 1 | - | 1 | 3706-2 | Auto Body Repair Supervisor II | | (120,122) |
| 52 | - | 52 | 3711-5 | Equipment Mechanic | | (105,276) |
| 123 | (108) | 15 | 3711-6 | Equipment Mechanic | | (113,921) |
| 5 | - | 5 | 3712-6 | Senior Equipment Mechanic | | (146,619) |
| 4 | - | 4 | 3714 | Automotive Supervisor | | (129,330) |
| 13 | - | 13 | 3714-6 | Automotive Supervisor | | (131,126) |
| 1 | - | 1 | 3716 | Senior Automotive Supervisor | | (138,476) |
| 2 | - | 2 | 3716-6 | Senior Automotive Supervisor | | (150,231) |
| 2 | - | 2 | 3718 | General Automotive Supervisor | | (159,230) |
| 2 | - | 2 | 3721-5 | Auto Painter | | (105,276) |
| 1 | - | 1 | 3721-6 | Auto Painter | | (113,921) |
| 7 | - | 7 | 3727-6 | Tire Repairer | 2812(6) | (58,714 - 88,238) |
| 1 | - | 1 | 3732-6 | Tire Repairer Supervisor | 2935(6) | (61,282 - 92,080) |
| 5 | - | 5 | 3734-1 | Equipment Specialist I | 3916(2) | (81,766 - 122,774) |
| 3 | - | 3 | 3734-2 | Equipment Specialist II | 4338(2) | (90,577 - 136,074) |
| 32 | - | 32 | 3742 | Helicopter Mechanic | | (131,481) |
| 47 | 1 | 48 | 3743 | Heavy Duty Equipment Mechanic | | (129,393) |
| 16 | 108 | 124 | 3743-6 | Heavy Duty Equipment Mechanic | | (146,619) |
| 1 | - | 1 | 3745 | Senior Heavy Duty Equipment Mechanic | | (151,526) |
| 6 | - | 6 | 3746 | Equipment Repair Supervisor | | (126,929) |
| 1 | - | 1 | 3746-6 | Equipment Repair Supervisor | | (137,954) |
| 7 | - | 7 | 3749-1 | Helicopter Mechanic Supervisor I | 48850 | (101,998 - 153,217) |
| 2 | - | 2 | 3749-2 | Helicopter Mechanic Supervisor II | 5596(2) | (116,844 - 175,517) |
| 3 | - | 3 | 3750 | Equipment Superintendent | 6289(7) | (131,314 - 197,295) |

| Position Counts | | | | | | |
|---|---|---|---|---|---|---|
| 2025-26 | Change | 2026-27 | Code | Title | 2026-27 Salary Range and Annual Salary | |
| GENERAL | | | | | | |
| Regular Positions | | | | | | |
| 3 | - | 3 | 3763 | Machinist | | (111,332) |
| 3 | - | 3 | 3771 | Mechanical Helper | 2539(2) | (53,014 - 79,657) |
| 1 | - | 1 | 3773 | Mechanical Repairer | | (112,480) |
| 15 | - | 15 | 3774 | Air Conditioning Mechanic | | (122,816) |
| 1 | - | 1 | 3775 | Sheet Metal Worker | | (118,264) |
| 4 | - | 4 | 3781 | Air Conditioning Mechanic Supervisor | | (141,065) |
| 1 | - | 1 | 3796 | Welder | | (111,332) |
| 22 | - | 22 | 3796-6 | Welder | | (120,644) |
| 6 | - | 6 | 3796-9 | Welder | | (114,986) |
| 2 | - | 2 | 3798 | Welder Supervisor | 41310 | (86,255 - 129,560) |
| 2 | - | 2 | 3799 | Electrical Craft Helper | | (82,851) |
| 3 | - | 3 | 3860 | Elevator Mechanic Helper | | (109,849) |
| 15 | - | 15 | 3863 | Electrician | | (121,438) |
| 1 | - | 1 | 3864 | Senior Electrician | | (133,235) |
| 5 | - | 5 | 3865 | Electrician Supervisor | | (140,835) |
| 5 | 2 | 7 | 3866 | Elevator Mechanic | | (156,537) |
| 1 | - | 1 | 3869-1 | Elevator Repairer Supervisor I | | (167,562) |
| 1 | - | 1 | 3869-2 | Elevator Repairer Supervisor II | | (176,832) |
| 7 | - | 7 | 5923 | Building Operating Engineer | | (123,087) |
| 3 | - | 3 | 5925 | Senior Building Operating Engineer | | (143,717) |
| 1 | - | 1 | 5927 | Chief Building Operating Engineer | | (167,645) |
| 1 | - | 1 | 7246-4 | Civil Engineering Associate IV | 5434(2) | (113,461 - 170,443) |
| 1 | - | 1 | 7830 | Senior Chemist | 4999(2) | (104,379 - 156,808) |
| 2 | - | 2 | 7833-2 | Chemist II | 4018(2) | (83,895 - 126,052) |
| 1 | - | 1 | 7840-1 | Wastewater Treatment Laboratory Manager I | 5655(2) | (118,076 - 177,375) |
| 1 | - | 1 | 7840-2 | Wastewater Treatment Laboratory Manager II | 6717(2) | (140,250 - 210,679) |
| 17 | - | 17 | 7967-2 | Materials Testing Engineering Associate II | 4494(6) | (93,834 - 140,981) |
| 4 | - | 4 | 7967-3 | Materials Testing Engineering Associate III | 4999(2) | (104,379 - 156,808) |
| 3 | - | 3 | 7967-4 | Materials Testing Engineering Associate IV | 5434(2) | (113,461 - 170,443) |
| 34 | - | 34 | 7968-2 | Materials Testing Technician II | 3453(2) | (72,098 - 108,346) |
| 1 | 1 | 2 | 7973-1 | Materials Testing Engineer I | 5434(2) | (113,461 - 170,443) |
| 1 | - | 1 | 7973-2 | Materials Testing Engineer II | 6390(2) | (133,423 - 200,406) |
| 1 | - | 1 | 7974 | Director of Materials Testing Services | 7463(2) | (155,827 - 234,085) |
| 1 | - | 1 | 9170-1 | Parking Manager I | 4268(2) | (89,115 - 133,882) |

# General Services

| Position Counts 2025-26 | Change | 2026-27 | Code | Title | 2026-27 Salary Range and Annual Salary | |
|---|---|---|---|---|---|---|
| GENERAL | | | | | | |
| Regular Positions | | | | | | |
| 1 | - | 1 | 9170-2 | Parking Manager II | 4936(2) | (103,063 - 154,825) |
| 17 | 1 | 18 | 9171-1 | Senior Management Analyst I | 5264(2) | (109,912 - 165,119) |
| 10 | 1 | 11 | 9171-2 | Senior Management Analyst II | 6518(2) | (136,095 - 204,456) |
| 8 | - | 8 | 9182 | Chief Management Analyst | 7463(2) | (155,827 - 234,085) |
| 15 | 3 | 18 | 9184 | Management Analyst | 4280(2) | (89,366 - 134,279) |
| 1 | - | 1 | 9254 | General Manager General Services Department | | (389,015) |
| 4 | - | 4 | 9257 | Assistant General Manager General Services Department | 8543(2) | (178,377 - 267,994) |
| 1 | - | 1 | 9375 | Director of Systems | 7463(2) | (155,827 - 234,085) |
| 1,186 | 20 | 1,206 | | | | |
| AS NEEDED | | | | | | |
| To be Employed As Needed in Such Numbers as Required | | | | | | |
| | | | 0717-2 | Event Attendant II | $26/hr | |
| | | | 1121-2 | Delivery Driver II | 2420(2) | (50,529 - 75,898) |
| | | | 1223 | Accounting Clerk | 2969(2) | (61,992 - 93,145) |
| | | | 1358 | Administrative Clerk | 2285(2) | (47,710 - 71,639) |
| | | | 1368 | Senior Administrative Clerk | 2812(2) | (58,714 - 88,238) |
| | | | 1502 | Student Professional Worker | 2036(7) | (42,511 - 63,892) |
| | | | 1539 | Management Assistant | 3048(2) | (63,642 - 95,588) |
| | | | 1832-2 | Warehouse and Toolroom Worker II | 2660(2) | (55,540 - 83,436) |
| | | | 1835 | Storekeeper | 2812(2) | (58,714 - 88,238) |
| | | | 2415 | Special Program Assistant II | $26/hr | |
| | | | 2416 | Special Program Assistant III | $26.28/hr | |
| | | | 3111-2 | Occupational Trainee II | 1726(6) | (36,038 - 54,120) |
| | | | 3112 | Maintenance Laborer | 2273(2) | (47,460 - 71,263) |
| | | | 3113-1 | Vocational Worker I | 1731(7) | (36,143 - 54,350) |
| | | | 3113-2 | Vocational Worker II | 1795(2) | (37,479 - 56,313) |
| | | | 3115 | Maintenance and Construction Helper | 2408(2) | (50,279 - 75,543) |
| | | | 3124 | Building Construction and Maintenance Superintendent | 6717(2) | (140,250 - 210,679) |
| | | | 3127-2 | Construction and Maintenance Supervisor II | | (171,696) |
| | | | 3156 | Custodian | 1915(4) | (39,985 - 60,092) |
| | | | 3157-1 | Senior Custodian I | 2071(5) | (43,242 - 64,936) |
| | | | 3173 | Window Cleaner | 2408(2) | (50,279 - 75,543) |
| | | | 3176 | Custodian Supervisor | 2346(2) | (48,984 - 73,602) |

| Position Counts | | | | | |
|---|---|---|---|---|---|
| 2025-26 | Change | 2026-27 | Code | Title | 2026-27 Salary Range and Annual Salary |
| AS NEEDED | | | | | |
| To be Employed As Needed in Such Numbers as Required | | | | | |
| | | | 3178 | Head Custodian Supervisor | 2892(2) (60,384 - 90,681) |
| | | | 3194-2 | Bldg Construction and Maintenance General Superintendent II | 7463(2) (155,827 - 234,085) |
| | | | 3333-1 | Building Repairer I | 2697(2) (56,313 - 84,584) |
| | | | 3337 | Electrical Construction Estimator | 4493(2) (93,813 - 140,960) |
| | | | 3339 | Carpenter Shop Supervisor | (128,871) |
| | | | 3341 | Construction Estimator | 4493(2) (93,813 - 140,960) |
| | | | 3342 | Mechanical Construction Estimator | 4493(2) (93,813 - 140,960) |
| | | | 3343 | Cabinet Maker | (112,209) |
| | | | 3344 | Carpenter | (112,209) |
| | | | 3345 | Senior Carpenter | (125,864) |
| | | | 3346 | Carpenter Supervisor | (134,070) |
| | | | 3347 | Senior Construction Estimator | 5023(2) (104,880 - 157,560) |
| | | | 3353 | Cement Finisher | (103,021) |
| | | | 3354 | Cement Finisher Supervisor | (123,630) |
| | | | 3357 | Glazier | (102,291) |
| | | | 3393 | Locksmith | (109,327) |
| | | | 3418 | Carpet Layer | (111,311) |
| | | | 3423 | Painter | (107,573) |
| | | | 3424 | Senior Painter | (118,326) |
| | | | 3426 | Painter Supervisor | (124,883) |
| | | | 3443 | Plumber | (122,816) |
| | | | 3444 | Senior Plumber | (134,947) |
| | | | 3446 | Plumber Supervisor | (142,443) |
| | | | 3451 | Masonry Worker | (116,844) |
| | | | 3453 | Plasterer | (115,445) |
| | | | 3476 | Roofer | (100,203) |
| | | | 3523 | Light Equipment Operator | 2748(2) (57,378 - 86,171) |
| | | | 3525 | Equipment Operator | (122,920) |
| | | | 3529-1 | Senior Parking Attendant I | 2212(2) (46,186 - 69,363) |
| | | | 3529-2 | Senior Parking Attendant II | 2476(2) (51,698 - 77,673) |
| | | | 3530 | Parking Attendant | 1807(6) (37,730 - 56,689) |
| | | | 3531 | Garage Attendant | 2332(2) (48,692 - 73,163) |
| | | | 3533 | Senior Garage Attendant | 2468(2) (51,531 - 77,402) |
| | | | 3541 | Construction Equipment Service Worker | 2593(2) (54,141 - 81,348) |
| | | | 3583 | Truck Operator | 2697(6) (56,313 - 84,584) |

| Position Counts | | | | | | |
|---|---|---|---|---|---|---|
| 2025-26 | Change | 2026-27 | Code | Title | | 2026-27 Salary Range and Annual Salary |
| AS NEEDED | | | | | | |
| To be Employed As Needed in Such Numbers as Required | | | | | | |
| | | | 3704-6 | Auto Body Builder and Repairer | | (113,921) |
| | | | 3707-6 | Auto Electrician | | (113,921) |
| | | | 3711 | Equipment Mechanic | | (102,270) |
| | | | 3721-6 | Auto Painter | | (113,921) |
| | | | 3723 | Upholsterer | | (102,687) |
| | | | 3727 | Tire Repairer | 2593(6) | (54,141 - 81,348) |
| | | | 3742 | Helicopter Mechanic | | (131,481) |
| | | | 3763 | Machinist | | (111,332) |
| | | | 3771 | Mechanical Helper | 2539(2) | (53,014 - 79,657) |
| | | | 3773 | Mechanical Repairer | | (112,480) |
| | | | 3774 | Air Conditioning Mechanic | | (122,816) |
| | | | 3775 | Sheet Metal Worker | | (118,264) |
| | | | 3777 | Sheet Metal Supervisor | | (136,033) |
| | | | 3781 | Air Conditioning Mechanic Supervisor | | (141,065) |
| | | | 3796 | Welder | | (111,332) |
| | | | 3799 | Electrical Craft Helper | | (82,851) |
| | | | 3860 | Elevator Mechanic Helper | | (109,849) |
| | | | 3863 | Electrician | | (121,438) |
| | | | 3864 | Senior Electrician | | (133,235) |
| | | | 3865 | Electrician Supervisor | | (140,835) |
| | | | 3866 | Elevator Mechanic | | (156,537) |
| | | | 5923 | Building Operating Engineer | | (123,087) |
| | | | 7854-2 | Laboratory Technician II | 3261(2) | (68,089 - 102,312) |
| | | | 7967-2 | Materials Testing Engineering Associate II | 4494(6) | (93,834 - 140,981) |
| | | | 7968-2 | Materials Testing Technician II | 3453(2) | (72,098 - 108,346) |
| | | | 9170 | Parking Manager | 4268(2) | (89,115 - 133,882) |
| | | | 9171-1 | Senior Management Analyst I | 5264(2) | (109,912 - 165,119) |
| | | | 9171-2 | Senior Management Analyst II | 6518(2) | (136,095 - 204,456) |
| | | | 9184 | Management Analyst | 4280(2) | (89,366 - 134,279) |
| HIRING HALL | | | | | | |
| Hiring Hall to be Employed As Needed in Such Numbers as Required | | | | | | |
| | | | 0852 | Building Operating Engineer - Hiring Hall (with License) | | $56.68/hr |
| | | | 0853 | Building Operating Engineer - Hiring Hall (without License) | | $51.01/hr |
| | | | 0855 | Air Conditioning Mechanic - Hiring Hall | | $52.87/hr |

| Position Counts | | | | | |
|---|---|---|---|---|---|
| 2025-26 | Change | 2026-27 | Code | Title | 2026-27 Salary Range and Annual Salary |
| HIRING HALL | | | | | |
| Hiring Hall to be Employed As Needed in Such Numbers as Required | | | | | |
| | | | 0857 | Cabinet Maker - Hiring Hall | $49.63/hr |
| | | | 0858 | Carpenter - Hiring Hall | $49.63/hr |
| | | | 0858-Z | City Craft Assistant - Hiring Hall | $24.67/hr |
| | | | 0859 | Carpet Layer - Hiring Hall | $42.89/hr |
| | | | 0860-1 | Cement Finisher I - Hiring Hall | $15.39/hr |
| | | | 0860-2 | Cement Finisher II - Hiring Hall | $43.23/hr |
| | | | 0862 | Electrical Craft Helper - Hiring Hall | $40.17/hr |
| | | | 0863 | Electrical Mechanic - Hiring Hall | $53.92/hr |
| | | | 0864 | Electrical Repairer - Hiring Hall | $53.92/hr |
| | | | 0865 | Electrician - Hiring Hall | $53.92/hr |
| | | | 0866 | Elevator Mechanic - Hiring Hall | $65.96/hr |
| | | | 0867 | Elevator Mechanic Helper - Hiring Hall | $48.60/hr |
| | | | 0868 | Glazier - Hiring Hall | $52.73/hr |
| | | | 0869 | Masonry Worker - Hiring Hall | $45.89/hr |
| | | | 0870 | Painter - Hiring Hall | $38.95/hr |
| | | | 0872-1 | Pipefitter I - Hiring Hall | $22.13/hr |
| | | | 0872-2 | Pipefitter II - Hiring Hall | $30.83/hr |
| | | | 0872-3 | Pipefitter III - Hiring Hall | $53.28/hr |
| | | | 0873 | Plasterer - Hiring Hall | $41.97/hr |
| | | | 0874 | Plumber I - Hiring Hall | $25.24/hr |
| | | | 0874-2 | Plumber II - Hiring Hall | $53.28/hr |
| | | | 0875 | Roofer - Hiring Hall | $47.15/hr |
| | | | 0876 | Sheet Metal Worker - Hiring Hall | $53.36/hr |
| | | | 0878 | Sign Painter - Hiring Hall | $38.95/hr |
| | | | 0880-1 | Tile Setter I - Hiring Hall | $14.41/hr |
| | | | 0880-2 | Tile Setter II - Hiring Hall | $47.57/hr |
| | | | 0890 | Iron Worker - Hiring Hall | $50.33/hr |
| | | | 0897 | Equipment Operating Engineer - Hiring Hall | $18/hr |
| | | | 0898 | Operating Engineer - Hiring Hall | $55.48/hr |
| | | | 0899 | Laborer - Hiring Hall | $44.16/hr |
| | | | 0899-F | Construction Tenders - Hiring Hall | $18.11/hr |
| | | | 0899-G | Trainee - Hiring Hall | $0/hr |
| | | | 0899-H | Plasterer Tenders - Hiring Hall | $46.28/hr |
| | | | 0899-I | Brick Tenders - Hiring Hall | $41.26/hr |

# General Services

| Position Counts | | | | | | |
|---|---|---|---|---|---|---|
| 2025-26 | Change | 2026-27 | Code | Title | 2026-27 Salary Range and Annual Salary | |
| PRINTING FUND | | | | | | |
| Regular Printing Fund Positions | | | | | | |
| 1 | - | 1 | 1121-2 | Delivery Driver II | 2420(2) | (50,529 - 75,898) |
| 2 | - | 2 | 1358 | Administrative Clerk | 2285(2) | (47,710 - 71,639) |
| 2 | - | 2 | 1368 | Senior Administrative Clerk | 2812(2) | (58,714 - 88,238) |
| 2 | - | 2 | 1481-1 | Pre-Press Operator I | 3529(6) | (73,685 - 110,684) |
| 6 | - | 6 | 1485-1 | Bindery Equipment Operator I | 3529(6) | (73,685 - 110,684) |
| 1 | - | 1 | 1485-2 | Bindery Equipment Operator II | 3935(2) | (82,162 - 123,442) |
| 1 | - | 1 | 1488 | Director of Printing Services | 7130(2) | (148,874 - 223,666) |
| 1 | - | 1 | 1489 | Print Shop Trainee | 2850(2) | (59,508 - 89,387) |
| 10 | - | 10 | 1493 | Duplicating Machine Operator | 2850(2) | (59,508 - 89,387) |
| 1 | - | 1 | 1494-1 | Printing Press Operator I | 3529(6) | (73,685 - 110,684) |
| 1 | - | 1 | 1494-2 | Printing Press Operator II | 3935(2) | (82,162 - 123,442) |
| 1 | - | 1 | 1496 | Printing Services Superintendent | 4383(2) | (91,517 - 137,473) |
| 4 | - | 4 | 1497 | Bindery Worker | 2414(2) | (50,404 - 75,710) |
| 1 | - | 1 | 1500 | Senior Duplicating Machine Operator | 3037(2) | (63,412 - 95,233) |
| 2 | - | 2 | 1513 | Accountant | 3662(2) | (76,462 - 114,881) |
| 1 | - | 1 | 1523-2 | Senior Accountant II | 4636(2) | (96,799 - 145,387) |
| 1 | - | 1 | 1597-1 | Senior Systems Analyst I | 5264(2) | (109,912 - 165,119) |
| 38 | - | 38 | | | | |
| To be Employed As Needed in Such Numbers as Required | | | | | | |
| | | | 1121-2 | Delivery Driver II | 2420(2) | (50,529 - 75,898) |
| | | | 1358 | Administrative Clerk | 2285(2) | (47,710 - 71,639) |
| | | | 1368 | Senior Administrative Clerk | 2812(2) | (58,714 - 88,238) |
| | | | 1481-1 | Pre-Press Operator I | 3529(6) | (73,685 - 110,684) |
| | | | 1481-2 | Pre-Press Operator II | 3935(2) | (82,162 - 123,442) |
| | | | 1485-2 | Bindery Equipment Operator II | 3935(2) | (82,162 - 123,442) |
| | | | 1489 | Print Shop Trainee | 2850(2) | (59,508 - 89,387) |
| | | | 1493 | Duplicating Machine Operator | 2850(2) | (59,508 - 89,387) |
| | | | 1494-1 | Printing Press Operator I | 3529(6) | (73,685 - 110,684) |
| | | | 1494-2 | Printing Press Operator II | 3935(2) | (82,162 - 123,442) |
| | | | 1497 | Bindery Worker | 2414(2) | (50,404 - 75,710) |
| | | | 1500 | Senior Duplicating Machine Operator | 3037(2) | (63,412 - 95,233) |
| | | | 1513 | Accountant | 3662(2) | (76,462 - 114,881) |
| | | | 1523-2 | Senior Accountant II | 4636(2) | (96,799 - 145,387) |
| | | | 1832-1 | Warehouse and Toolroom Worker I | 2540(2) | (53,035 - 79,698) |

# General Services

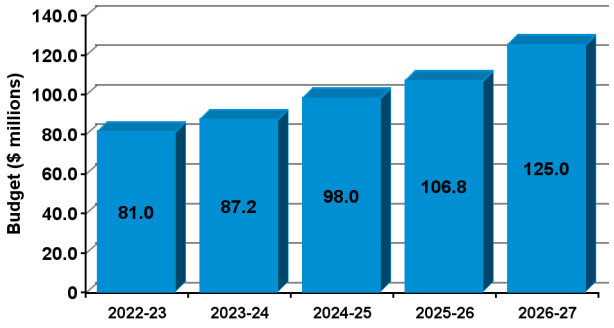
| Position Counts | | | Code | Title | 2026-27 Salary Range and Annual Salary |
|---|---|---|---|---|---|
| 2025-26 | Change | 2026-27 | | | |
| | Regular Positions | | Printing Fund Positions | | |
| **Total** | 1,206 | | 38 | | |

# HOUSING

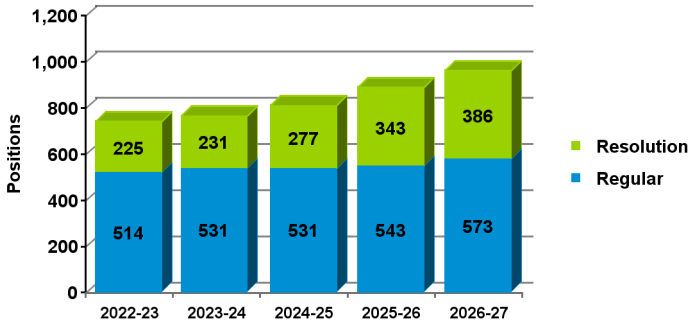
**2026-27 Proposed Budget**

## FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

### FIVE-YEAR BUDGET HISTORY



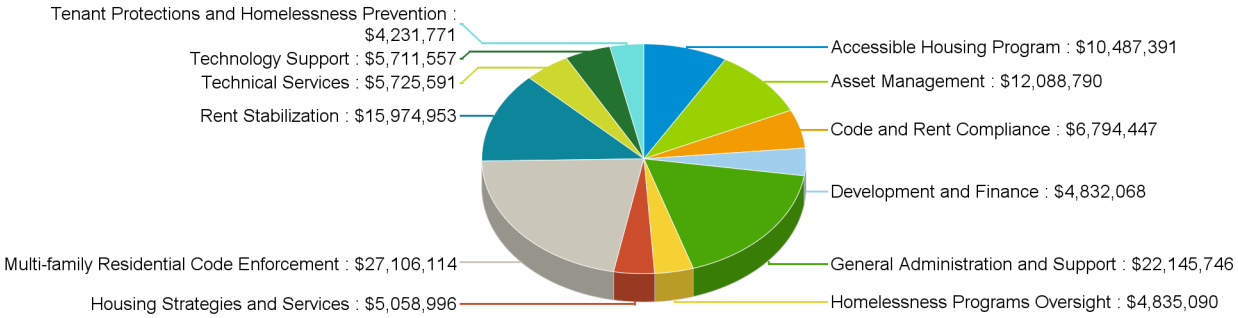

### FIVE-YEAR POSITION AUTHORITY HISTORY




## SUMMARY OF 2026-27 PROPOSED BUDGET CHANGES

| | Total Budget | | | General Fund | | | Special Fund | | |
|---|---|---|---|---|---|---|---|---|---|
| | | Regular | Resolution | | Regular | Resolution | | Regular | Resolution |
| **2025-26 Adopted** | $106,767,925 | 543 | 343 | $6,684,205 6.3% | 17 | 16 | $100,083,720 93.7% | 526 | 327 |
| **2026-27 Proposed** | $124,992,514 | 573 | 386 | $6,813,387 5.5% | 16 | 18 | $118,179,127 94.5% | 557 | 368 |
| **Change from Prior Year** | **$18,224,589** | **30** | **43** | **$129,182** | **(1)** | **2** | **$18,095,407** | **31** | **41** |

## 2026-27 FUNDING DISTRIBUTION BY PROGRAM




## MAIN BUDGET ITEMS

| | | Funding | Positions |
|---|---|---|---|
| * | Affordable Housing Support Expansion | $2,418,471 | - |
| * | Affordable Housing Loan Portfolio | $2,473,587 | - |
| * | Homelessness Oversight Bureau Leadership | $687,799 | - |
| * | Accessible Housing Program Staff | $9,258,443 | - |
| * | Tenant Anti Harassment | $1,921,435 | - |

## Recapitulation of Changes

| | Adopted Budget 2025-26 | Total Budget Changes | Total Budget 2026-27 |
|---|---|---|---|
| **EXPENDITURES AND APPROPRIATIONS** | | | |
| **Salaries** | | | |
| Salaries General | 93,668,885 | 17,114,156 | 110,783,041 |
| Salaries, As-Needed | 323,216 | - | 323,216 |
| Overtime General | 172,892 | (45,000) | 127,892 |
| Total Salaries | 94,164,993 | 17,069,156 | 111,234,149 |
| **Expense** | | | |
| Printing and Binding | 1,065,443 | 994,420 | 2,059,863 |
| Travel | 13,946 | 37,510 | 51,456 |
| Contractual Services | 6,151,502 | 119,503 | 6,271,005 |
| Transportation | 352,970 | 4,000 | 356,970 |
| Office and Administrative | 897,191 | - | 897,191 |
| Leasing | 4,121,880 | - | 4,121,880 |
| Total Expense | 12,602,932 | 1,155,433 | 13,758,365 |
| **Total Housing** | **106,767,925** | **18,224,589** | **124,992,514** |

## Recapitulation of Changes

| | Adopted Budget 2025-26 | Total Budget Changes | Total Budget 2026-27 |
|---|---|---|---|
| **SOURCES OF FUNDS** | | | |
| General Fund | 6,684,205 | 129,182 | 6,813,387 |
| Affordable Housing Trust Fund (Sch. 6) | 1,282,498 | 937,175 | 2,219,673 |
| Community Development Trust Fund (Sch. 8) | 4,515,575 | (1,408,492) | 3,107,083 |
| HOME Investment Partnership Program Fund (Sch. 9) | 4,711,379 | 406,777 | 5,118,156 |
| Rent Stabilization Trust Fund (Sch. 23) | 12,305,573 | 838,112 | 13,143,685 |
| Federal Emergency Shelter Grant Fund (Sch. 29) | 323,768 | 14,294 | 338,062 |
| Foreclosure Registry Program Fund (Sch. 29) | 1,112,990 | (65,733) | 1,047,257 |
| HOME-ARP (Sch. 29) | 315,189 | (134,323) | 180,866 |
| Housing Impact Trust Fund (Sch. 29) | 1,856,377 | (406,959) | 1,449,418 |
| Housing Production Revolving Fund (Sch. 29) | 677,025 | 21,770 | 698,795 |
| Just Cause Enforcement Fee Trust Fund (Sch. 29) | 4,996,795 | 1,250,409 | 6,247,204 |
| Low and Moderate Income Housing Fund (Sch. 29) | 4,814,089 | 144,485 | 4,958,574 |
| Prop HHH Perm. Supp. Hsg Loan Program Revenue (Sch. 29) | - | 580,966 | 580,966 |
| SB 2 Permanent Local Housing Allocation Fund (Sch. 29) | 2,227,868 | 114,403 | 2,342,271 |
| Accessible Housing Fund (Sch. 38) | 10,768,668 | 956,210 | 11,724,878 |
| Housing Opportunities for Persons with AIDS Fund (Sch. 41) | 573,030 | 23,092 | 596,122 |
| Systematic Code Enforcement Fee Fund (Sch. 42) | 38,350,993 | 3,419,648 | 41,770,641 |
| Municipal Housing Finance Fund (Sch. 48) | 8,132,420 | 10,546 | 8,142,966 |
| House LA Fund (Sch. 58) | 3,119,483 | 11,393,027 | 14,512,510 |
| **Total Funds** | **106,767,925** | **18,224,589** | **124,992,514** |
| Percentage Change | | | 17.07% |
| Positions | 543 | 30 | 573 |

## 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. **2025-26 Employee Compensation Adjustment**<br>Related costs consist of employee benefits.<br>*SG: $2,441,959*<br>*Related Costs: $804,378* | 2,441,959 | - | 3,246,337 |
| 2. **2026-27 Employee Compensation Adjustment**<br>Related costs consist of employee benefits.<br>*SG: $1,041,964*<br>*Related Costs: $343,224* | 1,041,964 | - | 1,385,188 |
| 3. **Salary Step and Turnover Effect**<br>Related costs consist of employee benefits.<br>*SG: $1,617,135*<br>*Related Costs: $532,681* | 1,617,135 | - | 2,149,816 |
| **Deletion of One-Time Services** | | | |
| 4. **Deletion of One-Time Expense Funding**<br>Delete one-time Overtime General and expense funding.<br>*SOT: ($60,000) EX: ($6,576,480)* | (6,636,480) | - | (6,636,480) |
| 5. **Deletion of Funding for Resolution Authorities**<br>Delete funding for 343 resolution authority positions. An additional 54 positions were approved during 2025-26. 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.<br><br>30 positions are continued as regular positions:<br>Affordable Housing Covenants (Eight positions)<br>Service Payback Loans (One position)<br>Landlord Declarations Unit (One position)<br>Rent Stabilization Ordinance Determinations (One position)<br>Multifamily Residential Code Enforcement (15 positions)<br>Rent Systems Staffing (One position)<br>Billing and Collections for Rent and Code (Two positions)<br>Cost Accounting (One position)<br><br>290 positions are continued:<br>Hearings Section (Seven positions)<br>Seismic Retrofit Program (Three positions)<br>Affordable Housing Loan Portfolio (16 positions)<br>Occupancy Monitoring Program (Four positions)<br>Occupancy Monitoring for Proposition HHH (One position)<br>Lease Up Coordinator for Permanent Supportive Housing | (35,249,376) | - | (52,984,110) |

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| (One position) | | | |
| Occupancy Monitoring Marketing and Compliance (One position) | | | |
| Customer Service Section (18 positions) | | | |
| Rent Registry (Four positions) | | | |
| Landlord Declarations Unit Support (Six positions) | | | |
| Property Status Determinations (Four positions) | | | |
| Public Counter (Six positions) | | | |
| Investigations and Enforcement (20 positions) | | | |
| Residential Hotel Ordinance Inspection and Enforcement (Five positions) | | | |
| Code Enforcement Administration (One position) | | | |
| Billings and Collections Section (Five positions) | | | |
| Hearings Section Enhancement (Three positions) | | | |
| Housing Opportunities for Persons with AIDS (Four positions) | | | |
| Homelessness Services Contracts Oversight (Four positions) | | | |
| Affordable Housing and Sustainable Communities (Two positions) | | | |
| Land Development Program (Eight positions) | | | |
| Homeownership Program (Two positions) | | | |
| Accessory Dwelling Unit Accelerator Program (One position) | | | |
| 710 Gateway Program (Two positions) | | | |
| Homekey Program (One position) | | | |
| Accessible Housing Program Staff (78 positions) | | | |
| Technical Services Support (One position) | | | |
| Construction Services Unit (Three positions) | | | |
| Prevailing Wage Monitoring Unit (Two positions) | | | |
| Environmental Review (Two positions) | | | |
| Handyworker Program (Two positions) | | | |
| Housing Services (One position) | | | |
| Technical Services Management (One position) | | | |
| Tenant Anti Harassment (14 positions) | | | |
| Eviction Defense Program (Four positions) | | | |
| Tenant Protections and Homelessness Prevention (One position) | | | |
| Eviction Filing Program (Nine positions) | | | |
| Interagency Housing Task Force (Five positions) | | | |
| Billing Systems Staffing (One position) | | | |
| Technology Support (Two positions) | | | |
| Accessible Housing Program Systems Support (One position) | | | |
| Administrative Services (Four positions) | | | |
| Homelessness Services (Two positions) | | | |
| Accounting (11 positions) | | | |
| Executive Management (Four positions) | | | |
| United to House LA Support (Six positions) | | | |
| Strategic Engagement and Policy Division (One position) | | | |
| SB2 Permanent Local Housing Allocation Support (One position) | | | |
| Affordable Housing Linkage Fee (One position) | | | |
| Grants Unit (Two positions) | | | |
| Translation Services and Facilities Coordinator (One position) | | | |
| Grants Oversight (One position) | | | |

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

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

20 positions are not continued:
Homekey Program (One position)
Affordable Housing Managed Pipeline (Two positions)
Affordable Housing Bond Program (Six positions)
Proposition HHH Program Staff (Three positions)
Affordable Housing Bond Program Expansion (Four positions)
Naturally Occurring Affordable Housing Program (One position)
Prevailing Wage Monitoring for Proposition HHH (One position)
Construction Services for Proposition HHH (One position)
Eviction Defense Program Expansion (One position)

Three vacant positions are not continued
Strategic Engagement and Policy Division (One position)
Just Cause Ordinance Enforcement (One position)
Affordable Housing Preservation (One position)

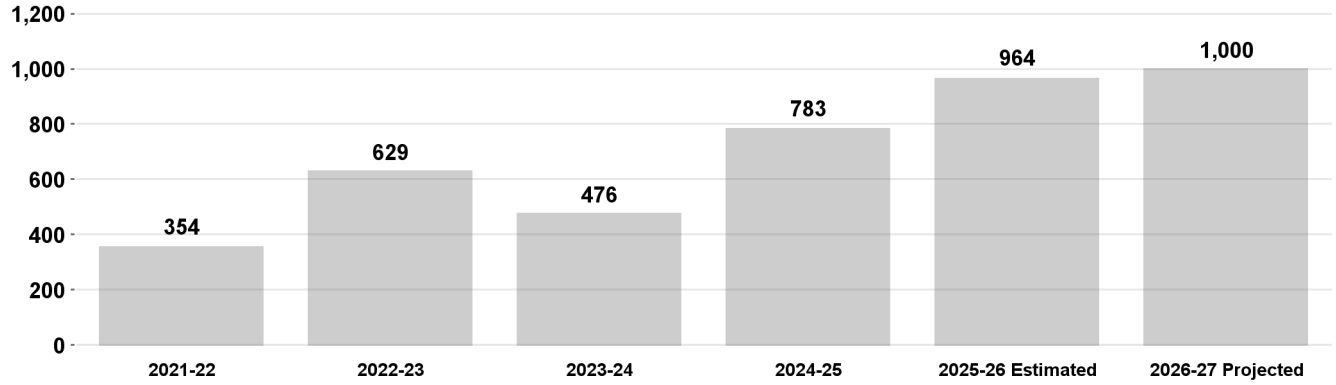
54 positions approved during 2025-26 are continued:
Affordable Housing Support (Five positions)
Affordable Housing Loan Portfolio (Two positions)
Affordable Housing Covenants (One position)
Homelessness Services Contracts Oversight (Three positions)
Homelessness Oversight Bureau Leadership (Three positions)
Strategic Engagement and Policy for Homelessness (Four positions)
Homeownership Program (Two positions)
United to House LA Programs (Five positions)
Environmental Review (One position)
Architectural Services (One position)
Relocation Compliance (One position)
Tenant Anti Harassment (Two positions)
Outreach and Education (Two positions)
Technology Support (Three positions)
Administrative Services (One position)
Strategic Engagement and Policy Division (Four positions)
External Relations (Three positions)
ULA Office of the Inspector General (Four positions)
United to House LA Accounting (Four positions)
Accounting Audits (One position)
Contracting and Procurement for United to House LA (One position)
Performance and Data Analysis for Housing Development (One position)
*SG: ($35,249,376)*
*Related Costs: ($17,734,734)*

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Continuation of Services** | | | |
| 6. **Hearings Section**<br>Continue funding and resolution authority for seven positions consisting of two Senior Housing Inspectors, one Senior Management Analyst I, one Management Assistant, and three Administrative Clerks to support the Hearings Section and provide administrative support. Funding is provided by the Systematic Code Enforcement Fee Fund ($701,675) and the Rent Stabilization Trust Fund ($7,931). Related costs consist of employee benefits.<br>*SG: $709,606*<br>*Related Costs: $372,957* | 709,606 | - | 1,082,563 |
| 7. **Seismic Retrofit Program**<br>Continue funding and resolution authority for three positions consisting of one Administrative Clerk, one Management Assistant, and one Senior Housing Inspector in the Multifamily Residential Code Enforcement and Rent and Code Compliance programs to review Seismic Tenant Habitability Plans, process cost recovery applications, and conduct Seismic Retrofit Hearings. Funding is provided by the Systematic Code Enforcement Fee Fund ($223,332) and the Rent Stabilization Trust Fund ($66,795). Related costs consist of employee benefits.<br>*SG: $290,127*<br>*Related Costs: $155,152* | 290,127 | - | 445,279 |
| 8. **Just Cause Enforcement Expenses**<br>Continue one-time funding in the Contractual Services ($450,000), Printing and Binding ($310,000), and Office and Administrative ($44,000) accounts to support the enforcement of the Just Cause Ordinance. Funding is provided by the Just Cause Enforcement Fee Trust Fund.<br>*EX: $804,000* | 804,000 | - | 804,000 |
| **Increased Services** | | | |
| 9. **United to House LA Expenses**<br>Add one-time funding in the Printing and Binding ($1,000,000) and Contractual Services ($200,240) accounts to support the implementation of the Measure United to House LA programs. Funding is provided by the House LA Fund.<br>*EX: $1,200,240* | 1,200,240 | - | 1,200,240 |
| **Other Changes or Adjustments** | | | |
| 10. **Realignment for Grant-Funded Positions**<br>Realign funding between various special funds to reflect anticipated expenditures for the House LA Fund. 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** | **(33,780,825)** | **-** | |

## Development and Finance

This program provides affordable housing financing, including Measure United to House LA financing and tax-exempt bond conduit financing, for rehabilitation, preservation and new housing construction.

**Affordable Housing Units Financed**




| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: ($2,134,723)*<br>*Related Costs: ($988,825)* | (2,134,723) | - | (3,123,548) |
| **Continuation of Services** | | | |
| 11. **Affordable Housing Support**<br>Add funding and continue resolution authority for five positions consisting of two Financial Development Officer Is, two Housing Planning and Economic Analysts, and one Management Analyst to evaluate funding requests and support the financing and development of affordable and permanent housing. These positions were approved during 2025-26 (C.F. 23-0038-S11). Funding is provided by the House LA Fund. Related costs consist of employee benefits.<br>*SG: $644,724*<br>*Related Costs: $312,568* | 644,724 | - | 957,292 |

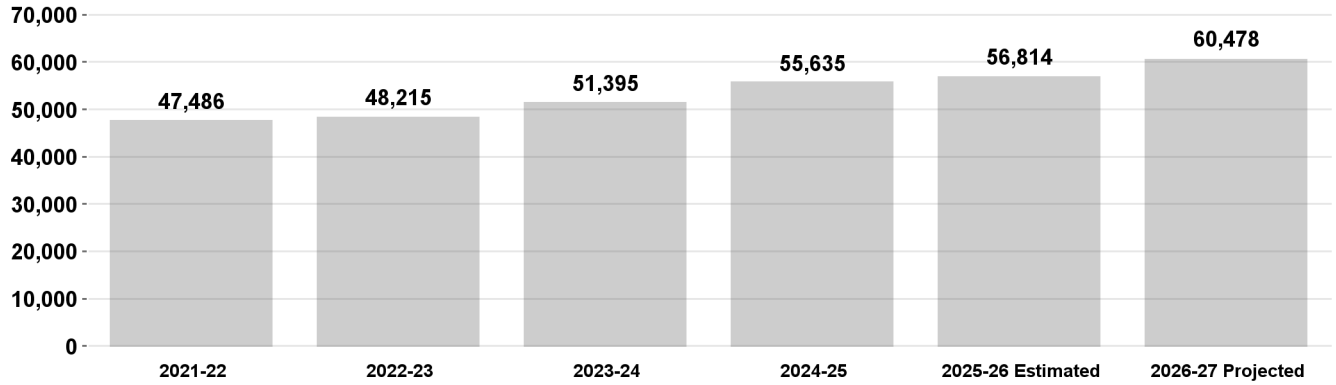
## Development and Finance

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Increased Services** | | | |
| 12. **Affordable Housing Support Expansion**<br>Add funding and resolution authority for 16 positions consisting of one Housing Programs Manager, four Management Analysts, two Financial Development Officer IIs, nine Financial Development Officer Is, and add nine-months funding and resolution authority for one Financial Development Officer II. These positions will provide enhanced support for the financing and development of affordable and permanent supportive housing. Funding is provided by the House LA Fund ($686,208), the Municipal Housing Finance Fund ($750,754), and other special funds ($981,509). Related costs consist of employee benefits.<br>*SG: $2,418,471*<br>*Related Costs: $1,138,559* | 2,418,471 | - | 3,557,030 |
| **Efficiencies to Services** | | | |
| 13. **Commission Consolidation**<br>Delete funding and authority for seven Members of the Affordable Housing Commission pursuant to Ordinance No. 188754. The functions of the Affordable Housing Commission have been merged with the Rent Adjustment Commission. | - | - | - |
| **Other Changes or Adjustments** | | | |
| 14. **Funding Realignment for United to House LA**<br>Realign funding between the General Fund and various special funds to align with available funding sources and reflect anticipated expenditures for affordable housing programs. There will be no change to the level of services provided nor to the overall funding provided to the Department. | - | - | - |
| **TOTAL Development and Finance** | **928,472** | **-** | |
| 2025-26 Program Budget | 3,903,596 | 13 | |
| Changes in Salaries, Expense, Equipment, and Special | 928,472 | - | |
| **2026-27 PROGRAM BUDGET** | **4,832,068** | **13** | |

## Asset Management

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

**Number of Affordable Housing Units Monitored for Compliance**




| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: ($3,057,544) EX: ($1,946,095)*<br>*Related Costs: ($1,578,454)* | (5,003,639) | - | (6,582,093) |
| **Continuation of Services** | | | |
| 15. **Affordable Housing Loan Portfolio**<br>Continue funding and resolution authority for 16 positions consisting of one Housing Programs Manager, two Financial Development Officer IIs, nine Financial Development Officer Is, three Housing Planning and Economic Analysts, and one Management Analyst. Add funding and continue resolution authority for two positions consisting of one Administrative Clerk and one Management Assistant approved during 2025-26 (C.F. 23-0038-S11). These positions will support the Affordable Housing Loan Portfolio Program, which provides loan servicing and oversight of the City's affordable housing loan portfolio. Funding is provided by the Municipal Housing Finance Fund ($654,403), the HOME Investment Partnerships Program Fund ($582,565), and other special funds ($1,236,619). Related costs consist of employee benefits.<br>*SG: $2,473,587*<br>*Related Costs: $1,176,344* | 2,473,587 | - | 3,649,931 |

## Asset Management

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Continuation of Services** | | | |
| 16. **Occupancy Monitoring Program**<br>Continue funding and resolution authority for four positions consisting of three Management Analysts and one Administrative Clerk to support the Occupancy Monitoring Program. Continue one-time funding in the Contractual Services Account to provide occupancy monitoring services for HOME, the former Community Redevelopment Agency of the City of Los Angeles, and bond-funded affordable housing units. Funding is provided by the Low and Moderate Income Housing Fund ($529,118), the HOME Investment Partnerships Program Fund ($649,248), and the Municipal Housing Finance Fund ($1,228,384). Related costs consist of employee benefits.<br>*SG: $386,921 EX: $2,019,829*<br>*Related Costs: $206,900* | 2,406,750 | - | 2,613,650 |
| 17. **Occupancy Monitoring for Proposition HHH**<br>Continue funding and resolution authority for one Management Analyst to monitor tenant occupancy requirements in units funded by the Proposition HHH Program. Continue one-time funding in the Contractual Services Account to provide occupancy monitoring services for affordable housing units funded by Proposition HHH. Funding is provided by the Proposition HHH Program Income Fund. Related costs consist of employee benefits.<br>*SG: $108,091 EX: $158,744*<br>*Related Costs: $55,530* | 266,835 | - | 322,365 |
| 18. **Affordable Housing Covenants**<br>Continue funding and add regular authority for eight positions consisting of five Management Analysts, one Senior Management Analyst I, and two Management Assistants. Add funding and continue resolution authority for one Management Analyst approved during 2025-26 (C.F. 23-0038-S11). These positions will prepare and enforce affordable housing covenants. Funding is provided by the Municipal Housing Finance Fund ($819,988) and the House LA Fund ($108,091). Related costs consist of employee benefits.<br>*SG: $928,079*<br>*Related Costs: $484,784* | 928,079 | 8 | 1,412,863 |
| 19. **Lease Up Coordinator for Permanent Supportive Housing**<br>Continue funding and resolution authority for one Management Analyst to coordinate the lease up of permanent supportive housing projects, including Proposition HHH and Homekey projects. Funding is provided by the Municipal Housing Finance Fund. Related costs consist of employee benefits.<br>*SG: $108,091*<br>*Related Costs: $55,530* | 108,091 | - | 163,621 |

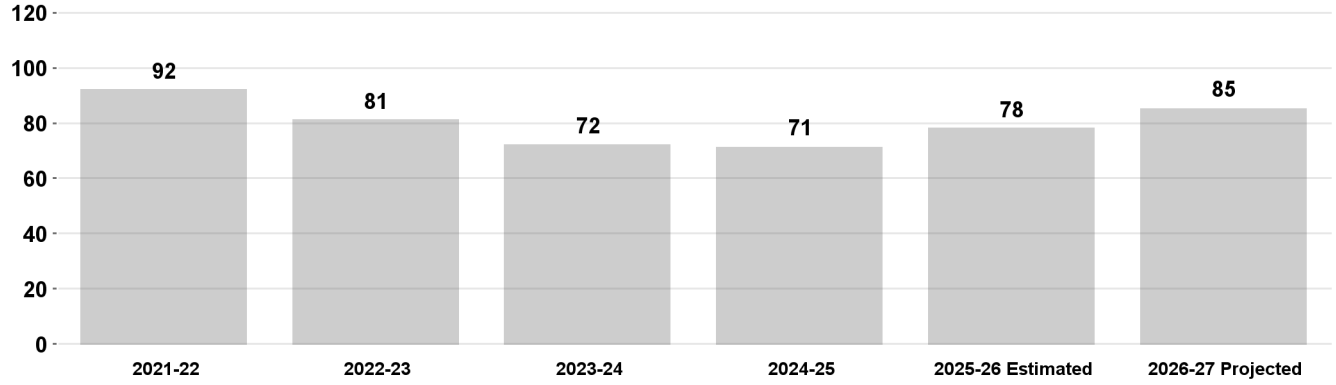
## Asset Management

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Continuation of Services** | | | |
| 20. **Occupancy Monitoring Marketing and Compliance**<br>Continue funding and resolution authority for one Housing Planning and Economic Analyst to manage land use project compliance monitoring and enforcement and implement the Land Use Affirmative Marketing Plans program. Funding is provided by the Municipal Housing Finance Fund. Related costs consist of employee benefits.<br>*SG: $119,210*<br>*Related Costs: $59,253* | 119,210 | - | 178,463 |
| 21. **Service Payback Loans**<br>Continue funding and add regular authority for one Management Analyst to facilitate the conversion of residual receipts loans to service payback loans. Funding is provided by the HOME Investment Partnerships Program Fund ($39,388), Low and Moderate Income Housing Fund ($33,768) and other special funds ($34,935). Related costs consist of employee benefits.<br>*SG: $108,091*<br>*Related Costs: $55,530* | 108,091 | 1 | 163,621 |
| **Increased Services** | | | |
| 22. **Affordable Housing Loan Portfolio Expansion**<br>Add nine-months funding and resolution authority for three positions consisting of two Financial Development Officer Is and one Administrative Clerk to provide additional support for projects in the Affordable Housing Loan Portfolio. Funding is provided by the House LA Fund. Related costs consist of employee benefits.<br>*SG: $270,645*<br>*Related Costs: $148,629* | 270,645 | - | 419,274 |
| 23. **Occupancy Monitoring for United to House LA**<br>Add nine-months funding and resolution authority for one Housing Planning and Economic Analyst to develop occupancy monitoring policies and procedures for projects supported by the House LA Fund. Funding is provided by the House LA Fund. Related costs consist of employee benefits.<br>*SG: $89,408*<br>*Related Costs: $49,273* | 89,408 | - | 138,681 |
| **TOTAL Asset Management** | **1,767,057** | **9** | |
| 2025-26 Program Budget | 10,321,733 | 43 | |
| Changes in Salaries, Expense, Equipment, and Special | 1,767,057 | 9 | |
| **2026-27 PROGRAM BUDGET** | **12,088,790** | **52** | |

## Rent Stabilization

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

**Percent of Tenant Rent Complaints Resolved Within 120 Days**




| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: ($4,504,699) EX: $197,361*<br>*Related Costs: ($2,678,134)* | (4,307,338) | - | (6,985,472) |
| **Continuation of Services** | | | |
| 24. **Outreach Services**<br>Continue one-time funding in the Printing and Binding Account to provide outreach and educational activities related to the Rent Stabilization Ordinance. Funding is provided by the Rent Stabilization Trust Fund.<br>*EX: $492,640* | 492,640 | - | 492,640 |
| 25. **Landlord Declarations Unit**<br>Continue funding and add regular authority for one Management Analyst to support the prevention of unlawful displacements. Funding is provided by the Rent Stabilization Trust Fund. Related costs consist of employee benefits.<br>*SG: $108,091*<br>*Related Costs: $55,530* | 108,091 | 1 | 163,621 |
| 26. **Rent Stabilization Ordinance Determinations**<br>Continue funding and add regular authority for one Management Analyst to determine if properties are subject to Rent Stabilization Ordinance provisions and protections. Funding is provided by the Rent Stabilization Trust Fund. Related costs consist of employee benefits.<br>*SG: $108,091*<br>*Related Costs: $55,530* | 108,091 | 1 | 163,621 |

## Rent Stabilization

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Continuation of Services** | | | |
| 27. **Customer Service Section**<br>Continue funding and resolution authority for 18 positions consisting of one Communications Information Representative III and 17 Communications Information Representative IIs to support the Customer Service Section. Funding is provided by the Just Cause Enforcement Fee Trust Fund ($573,115), Systematic Code Enforcement Fee Fund ($369,715), and the Rent Stabilization Trust Fund ($369,715). Related costs consist of employee benefits.<br>*SG: $1,312,545*<br>*Related Costs: $787,512* | 1,312,545 | - | 2,100,057 |
| 28. **Rent Registry**<br>Continue funding and resolution authority for four Administrative Clerks to support the Rent Registry Program. Funding is provided by the Just Cause Enforcement Fee Trust Fund. Related costs consist of employee benefits.<br>*SG: $250,590*<br>*Related Costs: $161,243* | 250,590 | - | 411,833 |
| 29. **Landlord Declarations Unit Support**<br>Continue funding and resolution authority for six positions consisting of one Housing Investigator I, four Management Analysts, and one Administrative Clerk to support the Landlord Declarations Unit. Funding is provided by the Just Cause Enforcement Fee Trust Fund. Related costs consist of employee benefits.<br>*SG: $586,417*<br>*Related Costs: $312,371* | 586,417 | - | 898,788 |
| 30. **Property Status Determinations**<br>Continue funding and resolution authority for four positions consisting of two Housing Investigator Is, one Management Analyst, and one Administrative Clerk to determine if properties are subject to Rent Stabilization or Just Cause Ordinance protections. Funding is provided by the Just Cause Enforcement Fee Trust Fund. Related costs consist of employee benefits.<br>*SG: $353,550*<br>*Related Costs: $195,724* | 353,550 | - | 549,274 |
| 31. **Public Counter**<br>Continue funding and resolution authority for six positions consisting of one Senior Administrative Clerk and five Administrative Clerks to staff the Department's public counter. Funding is provided by the Just Cause Enforcement Fee Trust Fund. Related costs consist of employee benefits.<br>*SG: $395,104*<br>*Related Costs: $248,301* | 395,104 | - | 643,405 |

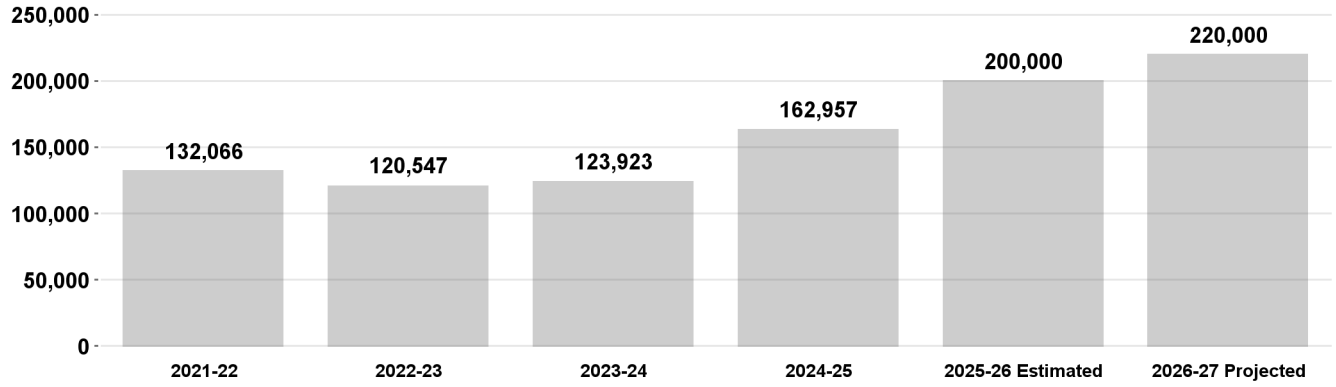
## Rent Stabilization

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Continuation of Services** | | | |
| 32. **Investigations and Enforcement**<br>Continue funding for 20 positions consisting of one Housing Investigator II, 12 Housing Investigator Is, two Senior Administrative Clerks, and five Administrative Clerks to conduct investigations of breaches of tenant protection ordinances and take enforcement measures. Funding is provided by the Just Cause Enforcement Fee Trust Fund. Related costs consist of employee benefits.<br>*SG: $1,692,638*<br>*Related Costs: $953,464* | 1,692,638 | - | 2,646,102 |
| **Increased Services** | | | |
| 33. **Rent Adjustment Section**<br>Add nine-months funding and resolution authority for two Management Analysts to support the Rent Adjustment Section. Funding is provided by the Rent Stabilization Trust Fund. Related costs consist of employee benefits.<br>*SG: $162,137*<br>*Related Costs: $92,960* | 162,137 | - | 255,097 |
| 34. **Supervisory Support for Rent Programs**<br>Add nine-months funding and resolution authority for one Senior Management Analyst I to provide supervisory support for the Rent Stabilization and Just Cause Ordinance programs. Funding is provided by the Rent Stabilization Trust Fund ($51,618) and the Just Cause Enforcement Fee Trust Fund ($51,618). Related costs consist of employee benefits.<br>*SG: $103,236*<br>*Related Costs: $53,904* | 103,236 | - | 157,140 |
| **New Services** | | | |
| 35. **Short-Term Rental and Income Support**<br>Add nine-months funding and resolution authority for one Management Analyst to support the Short-Term Emergency Assistance Program. Funding is provided by the House LA Fund. Related costs consist of employee benefits.<br>*SG: $81,068*<br>*Related Costs: $46,480* | 81,068 | - | 127,548 |
| **TOTAL Rent Stabilization** | **1,338,769** | **2** | |
| 2025-26 Program Budget | 14,636,184 | 90 | |
| Changes in Salaries, Expense, Equipment, and Special | 1,338,769 | 2 | |
| **2026-27 PROGRAM BUDGET** | **15,974,953** | **92** | |

## Multi-family Residential Code Enforcement

This program provides systematic and compliant-based habitability inspections of multi-family residential properties with two or more rental units. The program is supported by a fee assessed to property owners of multi-family residential buildings.

**Systematic Code Enforcement Program (SCEP) Units Inspected**




| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: $449,490*<br>*Related Costs: ($219,839)* | 449,490 | - | 229,651 |
| **Continuation of Services** | | | |
| 36. **Multifamily Residential Code Enforcement**<br>Continue funding and add regular authority for 15 Housing Inspectors to inspect multifamily units Citywide. Funding is provided by the Systematic Code Enforcement Fee Fund. Related costs consist of employee benefits.<br>*SG: $2,008,613*<br>*Related Costs: $962,634* | 2,008,613 | 15 | 2,971,247 |
| 37. **Residential Hotel Ordinance Inspection and Enforcement**<br>Continue funding and resolution authority for five positions consisting of one Principal Inspector, one Senior Housing Inspector, one Housing Inspector, one Management Analyst, and one Administrative Clerk for the dedicated residential hotel inspection and enforcement team. Funding is provided by the Systematic Code Enforcement Fee Fund. Related costs consist of employee benefits.<br>*SG: $628,781*<br>*Related Costs: $307,229* | 628,781 | - | 936,010 |

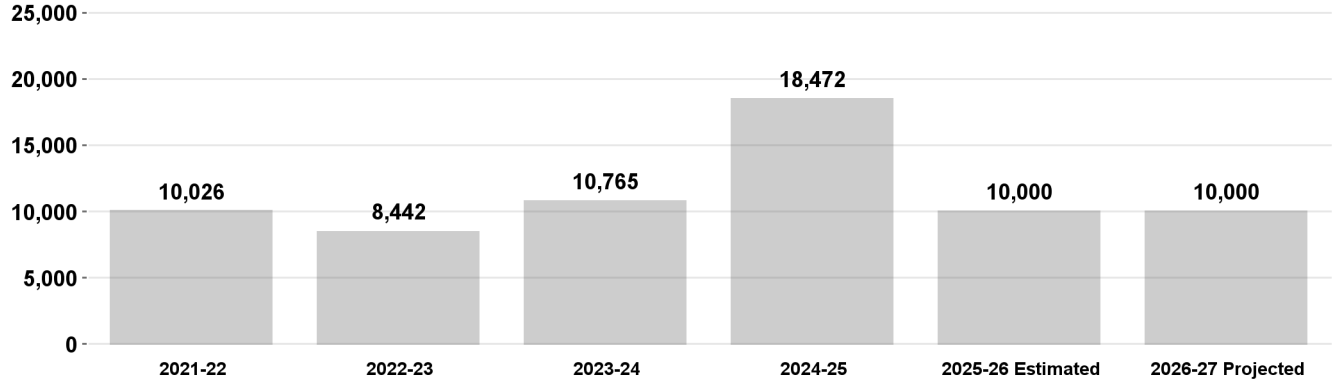
## Multi-family Residential Code Enforcement

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Continuation of Services** | | | |
| 38. **Code Enforcement Administration**<br>Continue funding and resolution authority for one Senior Management Analyst II to provide administrative support to the Code Enforcement Section. Funding is provided by the Systematic Code Enforcement Fee Fund. Related costs consist of employee benefits.<br>*SG: $185,135*<br>*Related Costs: $81,332* | 185,135 | - | 266,467 |
| **TOTAL Multi-family Residential Code Enforcement** | **3,272,019** | **15** | |
| 2025-26 Program Budget | 23,834,095 | 178 | |
| Changes in Salaries, Expense, Equipment, and Special | 3,272,019 | 15 | |
| **2026-27 PROGRAM BUDGET** | **27,106,114** | **193** | |

## Code and Rent Compliance

The Code and Rent Compliance Program provides a variety of services that contribute to providing safe and habitable rental housing through the implementation of the Rent Escrow Account Program, Utility Maintenance Program, and Legal case preparation. The program also bills for and collects fees related to over 376,000 rental properties Citywide.

**Rental Units Restored to Safe Living Conditions**




| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: ($241,456) EX: $310,000*<br>*Related Costs: ($210,976)* | 68,544 | - | (142,432) |
| **Continuation of Services** | | | |
| 39. **Billings and Collections Section**<br>Continue funding and resolution authority for five positions consisting of one Management Analyst, one Senior Administrative Clerk, two Management Assistants, and one Administrative Clerk to support the billing and collections section. Funding is provided by the Just Cause Enforcement Fee Trust Fund. Related costs consist of employee benefits.<br>*SG: $394,489*<br>*Related Costs: $228,764* | 394,489 | - | 623,253 |
| 40. **Hearings Section Enhancement**<br>Continue funding and resolution authority for three positions consisting of one Management Analyst and two Administrative Clerks to provide support for hearings related to the Just Cause Ordinance. Funding is provided by the Just Cause Enforcement Fee Trust Fund. Related costs consist of employee benefits.<br>*SG: $233,386*<br>*Related Costs: $136,151* | 233,386 | - | 369,537 |

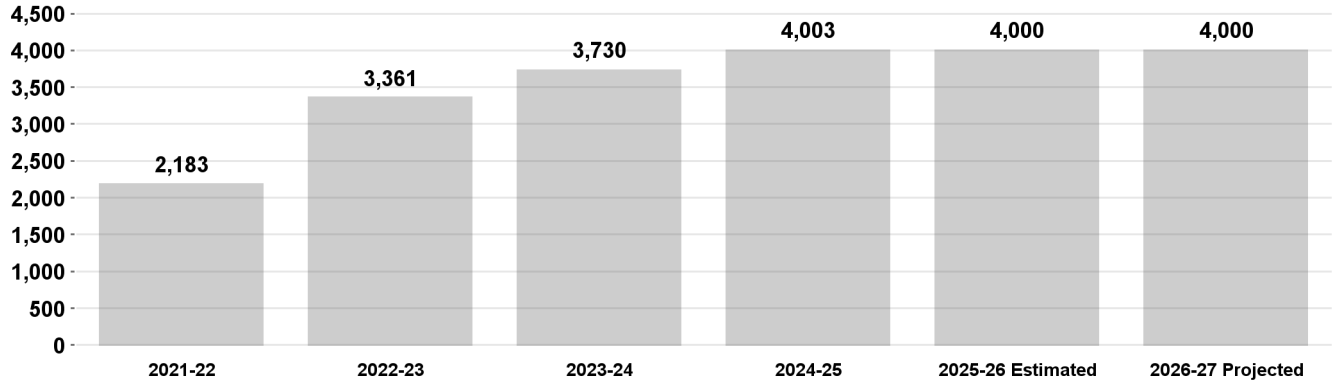
## Code and Rent Compliance

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Other Changes or Adjustments** | | | |
| 41. **Administrative Support**<br>Add funding and regular authority for one Senior Administrative Clerk to provide administrative support to the Compliance Division. Delete funding and regular authority for one Secretary. Funding was provided by the Systematic Code Enforcement Fee Fund ($21,370) and the Rent Stabilization Trust Fund ($216). Related costs consist of employee benefits.<br>*SG: ($21,586)*<br>*Related Costs: ($7,229)* | (21,586) | - | (28,815) |
| **TOTAL Code and Rent Compliance** | **674,833** | **-** | |
| 2025-26 Program Budget | 6,119,614 | 58 | |
| Changes in Salaries, Expense, Equipment, and Special | 674,833 | - | |
| **2026-27 PROGRAM BUDGET** | **6,794,447** | **58** | |

## Homelessness Programs Oversight

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

**Number of Unduplicated HOPWA Clients Served**




| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: ($803,844) EX: ($1,979,978)*<br>*Related Costs: ($407,610)* | (2,783,822) | - | (3,191,432) |
| **Continuation of Services** | | | |
| 42. **Housing Opportunities for Persons with AIDS**<br>Continue funding and resolution authority for four positions consisting of one Senior Project Coordinator, one Management Assistant, one Project Assistant, and one Management Analyst to oversee contracts for the provision of emergency, transitional, and permanent housing and supportive services to low-income individuals living with AIDS throughout the County. Funding is provided by the Housing Opportunities for Persons with AIDS Fund ($214,522) and the Community Development Trust Fund ($173,628). Related costs consist of employee benefits.<br>*SG: $388,150*<br>*Related Costs: $207,310* | 388,150 | - | 595,460 |

## Homelessness Programs Oversight

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Continuation of Services** | | | |
| 43. **Homelessness Services Contracts Oversight**<br>Continue funding and resolution authority for four positions consisting of one Project Coordinator, one Senior Project Coordinator, and two Management Analysts to manage contracts and payments for the Los Angeles Homeless Services Authority and other homeless service programs. Add funding and continue resolution authority for three positions consisting of one Senior Management Analyst I and two Management Analysts approved during 2025-26 (C.F. 25-0207-S1). Partial funding is provided by the Community Development Trust Fund ($147,241) and the Federal Emergency Shelter Grant Fund ($106,576). Related costs consist of employee benefits.<br>*SG: $823,830*<br>*Related Costs: $411,210* | 823,830 | - | 1,235,040 |
| 44. **Street Medicine Contract**<br>Continue one-time funding in the Contractual Services Account to provide medical services for individuals experiencing homelessness who are unable to visit traditional brick-and mortar medical establishments.<br>*EX: $1,979,978* | 1,979,978 | - | 1,979,978 |
| 45. **Homelessness Oversight Bureau Leadership**<br>Add funding and continue resolution authority for three positions consisting of one Assistant General Manager Los Angeles Housing Department, one Director of Housing, and one Chief Management Analyst to provide oversight of homelessness services and the City's response to homelessness. These positions were approved during 2025-26 (C.F. 25-0207-S1). Related costs consist of employee benefits.<br>*SG: $687,799*<br>*Related Costs: $288,334* | 687,799 | - | 976,133 |
| 46. **Strategic Engagement and Policy for Homelessness**<br>Add funding and continue resolution authority for four positions consisting of two Senior Housing Planning and Economic Analysts, one Housing Planning and Economic Analyst, and one Data Analyst II to support the development and assessment of homelessness policy. These positions were approved during 2025-26 (C.F. 25-0207-S1). Related costs consist of employee benefits.<br>*SG: $644,879*<br>*Related Costs: $293,290* | 644,879 | - | 938,169 |

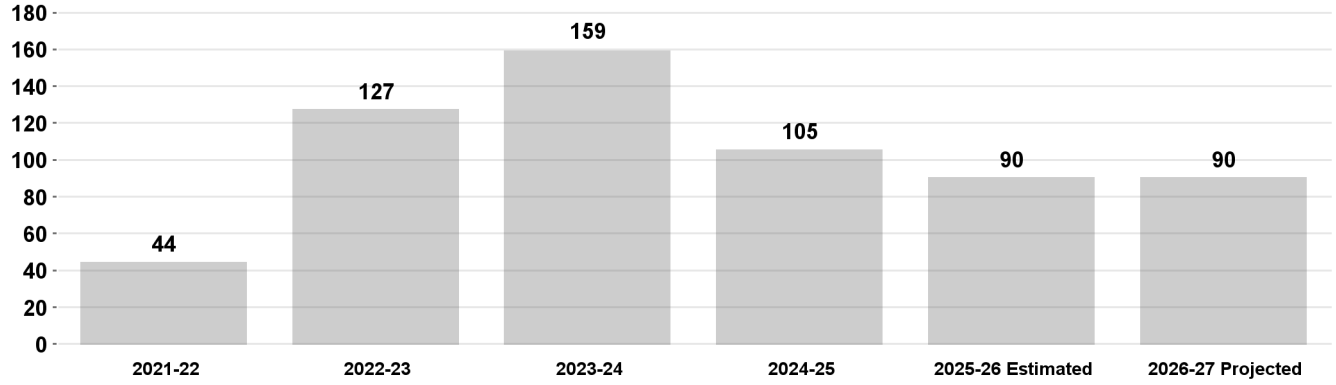
## Homelessness Programs Oversight

| | | |
|---|---|---|
| **TOTAL Homelessness Programs Oversight** | **1,740,814** | **-** |
| 2025-26 Program Budget | 3,094,276 | 3 |
| Changes in Salaries, Expense, Equipment, and Special | 1,740,814 | - |
| **2026-27 PROGRAM BUDGET** | **4,835,090** | **3** |

## Housing Strategies and Services

This program is responsible for developing new strategies to expand the development and rehabilitation of affordable housing, including a program to implement affordable housing projects on publicly owned land (Land Development Unit), and the creation of a new Loan Program to preserve Naturally Occurring Affordable Housing (NOAH). This program also provides services such as the Homeownership Purchase Assistance Program, which provides Low and Moderate-Income Purchase Assistance to first time homebuyers.

**Total New Homes Purchased or Households Assisted**




| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: ($2,173,214) EX: ($125,000)*<br>*Related Costs: ($1,037,215)* | (2,298,214) | - | (3,335,429) |
| **Continuation of Services** | | | |
| 47. **Affordable Housing and Sustainable Communities**<br>Continue funding and resolution authority for two positions consisting of one Housing Planning and Economic Analyst and one Management Analyst to coordinate grant applications and project implementation for the Affordable Housing and Sustainable Communities Program. Partial funding is provided by the SB 2 Permanent Local Housing Allocation Fund ($108,091). Funding is partially reimbursed by the Affordable Housing Sustainable Communities Grant. Related costs consist of employee benefits.<br>*SG: $227,301*<br>*Related Costs: $114,783* | 227,301 | - | 342,084 |
| 48. **Land Development Program**<br>Continue funding and resolution authority for eight positions consisting of two Financial Development Officer Is, one Housing Programs Manager, and five Management Analysts to advance the production of affordable housing on public land. Funding is provided by the Low and Moderate Income Housing Fund ($609,057), Affordable Housing Trust Fund ($203,019), and other special funds ($203,019). Related costs consist of employee benefits.<br>*SG: $1,015,095*<br>*Related Costs: $494,596* | 1,015,095 | - | 1,509,691 |

## Housing Strategies and Services

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Continuation of Services** | | | |
| 49. **Land Development Financial Advisor Services**<br>Continue one-time funding in the Contractual Services Account for financial advisor services to support the Land Development Program. Funding is provided by the Low and Moderate Income Housing Fund.<br>*EX: $100,000* | 100,000 | - | 100,000 |
| 50. **Land Development Paralegal Services**<br>Continue one-time funding in the Contractual Services Account for paralegal services to assist in the preparation of disposition and development agreements for City-owned properties. Funding is provided by the Low and Moderate Income Housing Fund.<br>*EX: $25,000* | 25,000 | - | 25,000 |
| 51. **Homeownership Program**<br>Continue funding and resolution authority for two Financial Development Officer Is. Add funding and continue resolution authority for one Housing Planning Economic Analyst and one Financial Development Officer I approved during 2025-26 (C.F. 23-0038-S11). These positions will create homeownership opportunities for low-income families. Funding is provided by the SB 2 Permanent Local Housing Allocation Fund ($128,232) and the House LA Fund ($438,298). Related costs consist of employee benefits.<br>*SG: $566,530*<br>*Related Costs: $267,051* | 566,530 | - | 833,581 |
| 52. **Accessory Dwelling Unit Accelerator Program**<br>Continue funding and resolution authority for one Senior Project Coordinator to oversee the Accessory Dwelling Unit Accelerator Program. Funding is provided by the SB 2 Permanent Local Housing Allocation Fund. Related costs consist of employee benefits.<br>*SG: $119,456*<br>*Related Costs: $59,336* | 119,456 | - | 178,792 |
| 53. **710 Gateway Program**<br>Continue funding and resolution authority for two positions consisting of one Financial Development Officer I and one Management Analyst to facilitate the acquisition of properties near the 710 Freeway for affordable housing. Funding is provided by the Affordable Housing Trust Fund ($192,898) and the Housing Impact Trust Fund ($64,299). Related costs consist of employee benefits.<br>*SG: $257,197*<br>*Related Costs: $124,796* | 257,197 | - | 381,993 |

## Housing Strategies and Services

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Continuation of Services** | | | |
| 54. **Homekey Program**<br>Continue funding and resolution authority for one Financial Development Officer II to support the Homekey Program. One Financial Development Officer I is not continued. Funding is provided by the HOME-ARP Fund. Related costs consist of employee benefits.<br>*SG: $177,947*<br>*Related Costs: $78,924* | 177,947 | - | 256,871 |
| 55. **United to House LA Programs**<br>Add funding and and continue resolution authority for five positions consisting of one Housing Programs Manager, one Housing Planning and Economic Analyst, one Management Assistant, one Financial Development Officer I and one Financial Development Officer II to support new programs created under Measure United to House LA. These positions were approved during 2025-26 (C.F. 23-0038-S11). Funding is provided by the House LA Fund. Related costs consist of employee benefits.<br>*SG: $693,632*<br>*Related Costs: $328,947* | 693,632 | - | 1,022,579 |
| **Increased Services** | | | |
| 56. **Land Development Site Design**<br>Add one-time funding in the Contractual Services Account for site design analysis to support the Land Development Program. Funding is provided by the Low and Moderate Income Housing Fund.<br>*EX: $50,000* | 50,000 | - | 50,000 |
| 57. **Homeownership Program Expansion**<br>Add nine-months funding and resolution authority for one Management Analyst to increase support for the Homeownership Program. Funding is provided by the House LA Fund. Related costs consist of employee benefits.<br>*SG: $81,068*<br>*Related Costs: $46,480* | 81,068 | - | 127,548 |
| 58. **United to House LA Programs Expansion**<br>Add nine-months funding and resolution authority for one Management Analyst to increase support for new programs created under Measure United to House LA. Funding is provided by the House LA Fund. Related costs consist of employee benefits.<br>*SG: $81,068*<br>*Related Costs: $46,480* | 81,068 | - | 127,548 |

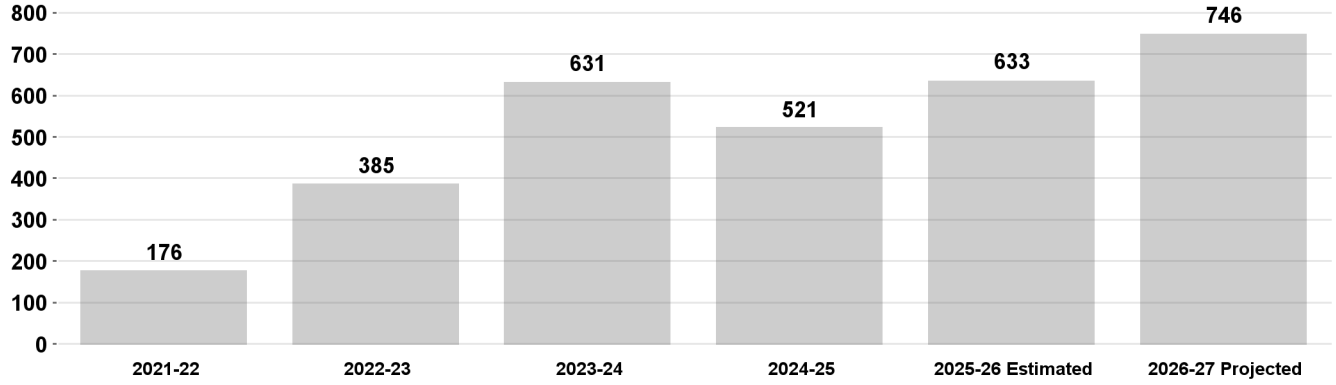
## Housing Strategies and Services

| | | |
|---|---|---|
| **TOTAL Housing Strategies and Services** | **1,096,080** | **-** |
| 2025-26 Program Budget | 3,962,916 | 11 |
| Changes in Salaries, Expense, Equipment, and Special | 1,096,080 | - |
| **2026-27 PROGRAM BUDGET** | **5,058,996** | **11** |

## Accessible Housing Program

The Accessible Housing Program (AcHP) ensures that people with disabilities have an equal opportunity to rent, use, and enjoy housing that has received financial or other assistance from the City of Los Angeles or the Community Redevelopment Agency of the City of Los Angeles. The AcHP covers over 730 existing affordable rental housing developments built before April 2016 and all newly constructed or rehabilitated affordable housing built since then.

**Units Certified as Accessible**




| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: ($8,364,635) SOT: ($60,000) EX: ($217,812)*<br>*Related Costs: ($4,147,845)* | (8,642,447) | - | (12,790,292) |
| **Continuation of Services** | | | |
| 59. **Accessible Housing Program Staff**<br>Continue funding and resolution authority for 78 positions consisting of one Administrative Clerk, three Senior Administrative Clerks, one Accountant, one Director of Housing, nine Rehabilitation Construction Specialist Is, eight Rehabilitation Construction Specialist IIs, two Rehabilitation Construction Specialist IIIs, five Assistant Inspector IVs, five Senior Management Analyst Is, and 43 Management Analysts to facilitate the production of new, and rehabilitation of accessible, housing units consistent with the Independent Living Center of Southern California Settlement Agreement and the Voluntary Compliance Agreement with the U.S. Department of Housing and Urban Development. Funding is provided by the Accessible Housing Fund. Related costs consist of employee benefits.<br>*SG: $9,258,443*<br>*Related Costs: $4,608,390* | 9,258,443 | - | 13,866,833 |

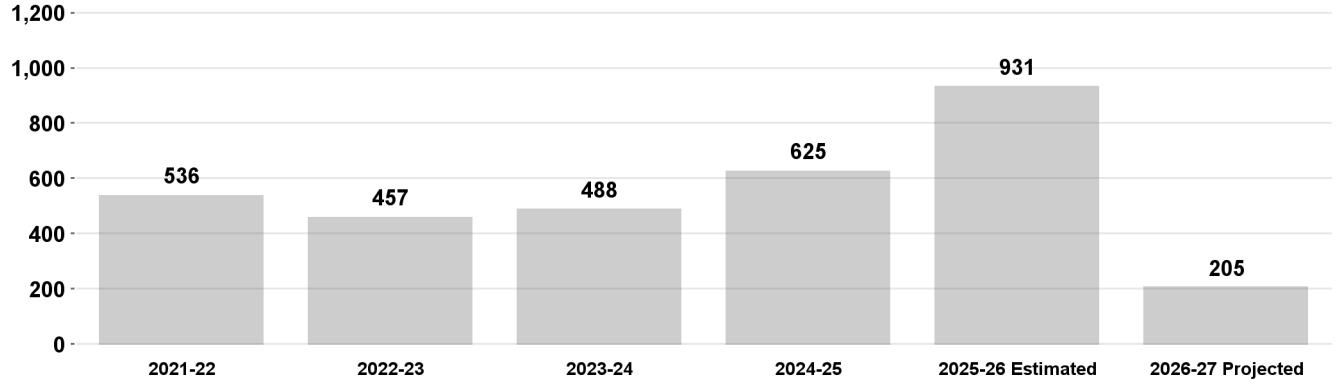
## Accessible Housing Program

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Continuation of Services** | | | |
| 60. **Accessible Housing Program Expenses**<br>Continue one-time funding in the Contractual Services ($61,211), Transportation ($32,000), Office and Administrative ($48,601), Overtime General ($15,000), Leasing ($80,000) and Travel ($37,510) accounts to meet the requirements of the Independent Living Center of Southern California Settlement Agreement and Voluntary Compliance Agreement with the U.S. Department of Housing and Urban Development. Funding is provided by the Accessible Housing Fund.<br>*SOT: $15,000 EX: $259,322* | 274,322 | - | 274,322 |
| **TOTAL Accessible Housing Program** | **890,318** | **-** | |
| 2025-26 Program Budget | 9,597,073 | 8 | |
| Changes in Salaries, Expense, Equipment, and Special | 890,318 | - | |
| **2026-27 PROGRAM BUDGET** | **10,487,391** | **8** | |

## Technical Services

This program provides construction monitoring, relocation, and wage compliance for affordable housing rehabilitation, preservation, and new housing construction. This program also handles environmental clearances in conjunction with the City Planning Department. In addition, the program would provide services such as the Handyworker Program, which assists low-income seniors and disabled households by funding and making necessary repairs and modifications to their residences.

**Affordable Housing Units Ready for Occupancy**




| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: ($1,184,280) EX: ($503,500)*<br>*Related Costs: ($640,045)* | (1,687,780) | - | (2,327,825) |
| **Continuation of Services** | | | |
| 61. **Technical Services Support**<br>Continue funding and resolution authority for one Management Analyst to provide administrative support to the Construction Services and Prevailing Wage Units. Funding is provided by Proposition HHH Program Income Fund ($81,068) and the House LA Fund ($27,023). Related costs consists of employee benefits<br>*SG: $108,091*<br>*Related Costs: $55,531* | 108,091 | - | 163,622 |
| 62. **Construction Services Unit**<br>Continue funding and resolution authority for three positions consisting of two Accounting Clerks and one Rehabilitation Construction Specialist I to support the Construction Services Unit. Funding is provided by HOME Investment Partnership Program Fund ($64,749), House LA Fund ($76,064), and other special funds ($163,441). Related costs consist of employee benefits.<br>*SG: $304,254*<br>*Related Costs: $159,886* | 304,254 | - | 464,140 |

## Technical Services

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Continuation of Services** | | | |
| 63. **Prevailing Wage Monitoring Unit**<br>Continue funding and resolution authority for two Rehabilitation Construction Specialist Is to support the Prevailing Wage Monitoring Unit. Funding is provided by the Housing Production Revolving Fund ($200,793) and the House LA Fund ($66,931). Related costs of employee benefits.<br>*SG: $267,724*<br>*Related Costs: $128,321* | 267,724 | - | 396,045 |
| 64. **Environmental Review**<br>Continue funding and resolution authority for two Environmental Specialist IIs and add funding and continue resolution authority for one Environmental Supervisor II approved during 2025-26 (C.F. 23-0038-S11) to provide environmental reviews. Funding is provided by the Housing Impact Trust Fund ($58,104), the Municipal Housing Finance Fund ($58,104), the House LA Fund ($190,981), and other special funds ($51,400). Related costs consist of employee benefits.<br>*SG: $358,589*<br>*Related Costs: $178,082* | 358,589 | - | 536,671 |
| 65. **Handyworker Program**<br>Continue funding and resolution authority for two positions consisting of one Administrative Clerk and one Rehabilitation Construction Specialist I to support the Handyworker Program. Funding is provided by the Community Development Trust Fund. Related costs consist of employee benefits<br>*SG: $196,509*<br>*Related Costs: $104,471* | 196,509 | - | 300,980 |
| 66. **Housing Services**<br>Continue funding and resolution authority for one Housing Programs Manager to oversee the Housing Services Section. Funding is provided by the Community Development Trust Fund. Related costs consist of employee benefits.<br>*SG: $176,427*<br>*Related Costs: $78,415* | 176,427 | - | 254,842 |
| 67. **Technical Services Management**<br>Continue funding and resolution authority for one Director of Housing to oversee the Technical Services Division. Funding is provided by the HOME Investment Partnerships Program Fund ($54,773), the Proposition HHH Program Income ($29,343), and other special funds ($111,501). Related costs consist of employee benefits.<br>*SG: $195,617*<br>*Related Costs: $84,842* | 195,617 | - | 280,459 |

## Technical Services

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Continuation of Services** | | | |
| 68. **Architectural Services**<br>Add funding and continue resolution authority for one Architectural Associate III to manage existing and new projects. This position was approved during 2025-26 (C.F. 23-0038-S11). Funding is provided by the the House LA Fund. Related costs consist of employee benefits.<br>*SG: $124,275*<br>*Related Costs: $60,950* | 124,275 | - | 185,225 |
| 69. **Relocation Compliance**<br>Add funding and continue resolution authority for one Management Analyst to manage relocation services. This position was approved during 2025-26 (C.F. 23-0038-S11). Funding is provided by the House LA Fund ($81,068) and the Proposition HHH Program Income Fund ($27,023). Related costs consist of employee benefits.<br>*SG: $108,091*<br>*Related Costs: $55,531* | 108,091 | - | 163,622 |
| **Increased Services** | | | |
| 70. **Technical Services Contracts**<br>Add one-time funding in the Contractual Services Account for prevailing wage compliance services for the United to House LA program. Funding is provided by the House LA Fund.<br>*EX: $75,000* | 75,000 | - | 75,000 |
| 71. **Construction Services Unit Expansion**<br>Add nine-months funding and resolution authority for three Rehabilitation Construction Specialist Is to support the Construction Services Unit. Funding is provided by the House LA Fund ($200,793) and the Proposition HHH Program Income Fund ($100,396). Related costs consist of employee benefits.<br>*SG: $301,189*<br>*Related Costs: $158,859* | 301,189 | - | 460,048 |
| 72. **Prevailing Wage Monitoring Unit Expansion**<br>Add nine-months funding and resolution authority for one Accounting Clerk position to support the Prevailing Wage Compliance Unit. Funding is provided by the House LA Fund. Related costs consist of employee benefits.<br>*SG: $63,897*<br>*Related Costs: $40,729* | 63,897 | - | 104,626 |
| **TOTAL Technical Services** | **591,883** | **-** | |
| 2025-26 Program Budget | 5,133,708 | 27 | |
| Changes in Salaries, Expense, Equipment, and Special | 591,883 | - | |
| **2026-27 PROGRAM BUDGET** | **5,725,591** | **27** | |

## Tenant Protections and Homelessness Prevention

This program administers programs related to tenant protections and homelessness prevention, provides stronger tenant protections Citywide to protect renters from displacement and homelessness, and promotes housing and neighborhood stability.

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: ($3,024,855) EX: ($242,456)*<br>*Related Costs: ($1,496,272)* | (3,267,311) | - | (4,763,583) |
| **Continuation of Services** | | | |
| 73. **Tenant Anti Harassment**<br>Continue funding and resolution authority for 14 positions consisting of one Principal Inspector, five Senior Housing Inspectors, one Senior Housing Investigator I, three Housing Investigators Is, one Housing Planning Economic Analyst, one Management Analyst, one Administrative Clerk, and one Communications Information Representative II. Add funding and continue resolution authority for two Housing Investigator Is approved during 2025-26 (C.F. 23-0038-S11). These positions will implement the Tenant Anti-Harassment Ordinance. Funding is provided by the House LA Fund. Related costs consist of employee benefits.<br>*SG: $1,921,435*<br>*Related Costs: $952,768* | 1,921,435 | - | 2,874,203 |
| 74. **Eviction Defense Program**<br>Continue funding and resolution authority for four positions consisting of one Housing Planning Economic Analyst, one Management Analyst, one Senior Administrative Clerk, and one Communications Information Representative II to administer the Eviction Defense Program. Funding is provided by the House LA Fund. Related costs consist of employee benefits.<br>*SG: $380,807*<br>*Related Costs: $204,852* | 380,807 | - | 585,659 |
| 75. **Tenant Protections and Homelessness Prevention**<br>Continue funding and resolution authority for one Director of Enforcement Operations to oversee tenant protection and homelessness prevention work. Funding is provided by the House LA Fund. Related costs consist of employee benefits.<br>*SG: $227,204*<br>*Related Costs: $95,421* | 227,204 | - | 322,625 |

## Tenant Protections and Homelessness Prevention

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Continuation of Services** | | | |
| 76. **Eviction Filing Program**<br>Continue funding and resolution authority for nine positions consisting of seven Administrative Clerks and two Senior Administrative Clerks to support the Eviction Filing Program. Continue one-time funding in Printing and Binding ($73,026) and Office and Administrative ($163,849) accounts. Funding is provided by the Systematic Code Enforcement Fee Fund ($103,581), the Rent Stabilization Trust Fund ($103,581), and the Just Cause Enforcement Fee Fund ($631,979). Related costs consist of employee benefits.<br>*SG: $602,266 EX: $236,875*<br>*Related Costs: $375,669* | 839,141 | - | 1,214,810 |
| 77. **Interagency Housing Task Force**<br>Continue funding and resolution authority for five positions consisting of one Principal Inspector, one Senior Housing Investigator I, one Senior Housing Inspector, one Housing Inspector, and one Administrative Clerk to support an interagency housing task force to identify and stabilize multifamily properties in substandard condition. Funding is provided by the Systematic Code Inspection Fee Fund. Related costs consist of employee benefits.<br>*SG: $673,226*<br>*Related Costs: $322,113* | 673,226 | - | 995,339 |
| 78. **Outreach and Education**<br>Add funding and continue resolution authority for two positions consisting of one Management Analyst and one Senior Administrative Clerk to coordinate the dissemination of information regarding tenant protections available to residents. These positions were approved during 2025-26 (C.F. 23-0038-S11). Funding is provided by the House LA Fund. Related costs consist of employee benefits.<br>*SG: $189,958*<br>*Related Costs: $102,277* | 189,958 | - | 292,235 |
| **TOTAL Tenant Protections and Homelessness Prevention** | **964,460** | **-** | |
| 2025-26 Program Budget | 3,267,311 | - | |
| Changes in Salaries, Expense, Equipment, and Special | 964,460 | - | |
| **2026-27 PROGRAM BUDGET** | **4,231,771** | **-** | |

## Technology Support

This program developments, maintains, and supports the information systems and technology infrastructure for the entire Department.

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: ($570,418) EX: ($64,760)*<br>*Related Costs: ($277,162)* | (635,178) | - | (912,340) |
| **Continuation of Services** | | | |
| 79. **Billing Systems Staffing**<br>Continue funding and resolution authority for one Programmer/ Analyst V to oversee the billing system used to generate annual invoices and collect Rent Stabilization Ordinance and Systematic Code Enforcement fees. Funding is provided by the Systematic Code Enforcement Fee Fund ($106,026) and Rent Stabilization Trust Fund ($57,091). Related costs consist of employee benefits.<br>*SG: $163,117*<br>*Related Costs: $73,957* | 163,117 | - | 237,074 |
| 80. **Technology Support**<br>Continue funding and resolution authority for two positions consisting of one Systems Administrator II and one Senior Systems Analyst I. Add funding and continue resolution authority for three positions consisting of one Data Base Architect, one Information Systems Manager I, and one Senior Systems Analyst II approved during 2025-26 (C.F. 23-0038-S11). These positions will provide technology and infrastructure support to the Department. Partial funding is provided by the Systematic Code Enforcement Fee Fund ($138,753), the Rent Stabilization Trust Fund ($65,020), the House LA Fund ($562,579), and other special funds ($58,858). Related costs consist of employee benefits.<br>*SG: $826,107*<br>*Related Costs: $373,311* | 826,107 | - | 1,199,418 |
| 81. **Rent Systems Staffing**<br>Continue funding and add regular authority for one Programmer/Analyst IV to support the Rent Stabilization Division systems operation. Funding is provided by the Rent Stabilization Trust Fund. Related costs consist of employee benefits.<br>*SG: $150,158*<br>*Related Costs: $69,618* | 150,158 | 1 | 219,776 |

## Technology Support

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Continuation of Services** | | | |
| 82. **Accessible Housing Program Systems Support**<br>Continue funding and resolution authority for one Information Systems Manager I to provide systems support for the Accessible Housing Program. Funding is provided by the Accessible Housing Fund. Related costs consist of employee benefits.<br>*SG: $197,655*<br>*Related Costs: $85,525* | 197,655 | - | 283,180 |
| 83. **Cloud Services**<br>Continue one-time funding in the Contractual Services Account to migrate end-of-life servers into cloud and to pay for the Department's cloud subscription service. Funding is provided by the Systematic Code Enforcement Fee Fund ($140,700), the Rent Stabilization Trust Fund ($47,550), and other special funds ($142,035).<br>*EX: $330,285* | 330,285 | - | 330,285 |
| **Increased Services** | | | |
| 84. **Technology Support Expansion**<br>Add nine-months funding and resolution authority for one Systems Analyst to provide technology and infrastructure support to the Department. Funding is provided by the House LA Fund. Related costs consist of employee benefits.<br>*SG: $94,629*<br>*Related Costs: $51,021* | 94,629 | - | 145,650 |
| **TOTAL Technology Support** | **1,126,773** | **1** | |
| 2025-26 Program Budget | 4,584,784 | 24 | |
| Changes in Salaries, Expense, Equipment, and Special | 1,126,773 | 1 | |
| **2026-27 PROGRAM BUDGET** | **5,711,557** | **25** | |

## General Administration and Support

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

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: ($3,538,407)*<br>*Related Costs: ($1,843,965)* | (3,538,407) | - | (5,382,372) |
| **Continuation of Services** | | | |
| 85. **Administrative Services**<br>Continue funding and resolution authority for four positions consisting of one Senior Management Analyst II, one Senior Management Analyst I, one Management Analyst, and one Accounting Clerk. Add funding and continue resolution authority for one Senior Administrative Clerk approved during 2025-26 (C.F. 23-0038-S11). These positions will provide administrative services to the Department. Partial funding is provided by the Systematic Code Enforcement Fee Fund ($221,753), the House LA Fund ($91,943), and other special funds ($269,319). Related costs consist of employee benefits.<br>*SG: $597,939*<br>*Related Costs: $296,901* | 597,939 | - | 894,840 |
| 86. **Homelessness Services**<br>Continue funding and resolution authority for two positions consisting of one Senior Management Analyst I and one Management Analyst to implement homeless prevention and permanent housing production programs and to coordinate homelessness-related contracts. Related costs consist of employee benefits.<br>*SG: $245,740*<br>*Related Costs: $120,958* | 245,740 | - | 366,698 |
| 87. **Accounting**<br>Continue funding and resolution authority for 11 positions consisting of one Accounting Clerk, seven Accountants, one Senior Accountant I, one Principal Accountant I, and one Management Analyst to provide administrative and accounting services. Partial funding is provided by the Community Development Trust Fund ($178,819), Municipal Housing Finance Fund ($158,994), and other special funds ($485,430). Related costs consist of employee benefits.<br>*SG: $1,090,897*<br>*Related Costs: $577,971* | 1,090,897 | - | 1,668,868 |

## General Administration and Support

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Continuation of Services** | | | |
| 88. **Executive Management**<br>Continue funding and resolution authority for four positions consisting of one Executive Administrative Assistant II, one Housing Planning and Economic Analyst, one Senior Management Analyst II, and one Management Analyst to support the executive management of the Department. Partial funding is provided by the Housing Impact Trust Fund ($78,607), the Systematic Code Enforcement Fee Fund ($93,118), and other special funds ($325,789). Related costs consist of employee benefits.<br>*SG: $524,448*<br>*Related Costs: $252,956* | 524,448 | - | 777,404 |
| 89. **United to House LA Support**<br>Continue funding and resolution authority for six positions consisting of one Data Analyst I, one Public Relations Specialist I, one Public Information Director I, one Housing Planning and Economic Analyst, one Senior Housing Planning and Economic Analyst, and one Graphics Designer II to support Measure United to House LA implementation. Funding is provided by the House LA Fund. Related costs consist of employee benefits.<br>*SG: $721,170*<br>*Related Costs: $357,500* | 721,170 | - | 1,078,670 |
| 90. **Strategic Engagement and Policy Division**<br>Continue funding and resolution authority for one Director of Housing. Add funding and continue resolution authority for four positions consisting of one Senior Housing Planning and Economic Analyst, one Senior Management Analyst I, one Housing Planning and Economic Analyst, and one Data Analyst I approved during 2025-26 (C.F. 23-0038-S11). These positions will support strategic engagement and policy development. One vacant Principal Project Coordinator is not continued. Funding is provided by the SB 2 Permanent Local Housing Allocation Fund ($195,617) and the House LA Fund ($562,956). Related costs consist of employee benefits.<br>*SG: $758,573*<br>*Related Costs: $350,696* | 758,573 | - | 1,109,269 |
| 91. **SB2 Permanent Local Housing Allocation Support**<br>Continue funding and resolution authority for one Housing Planning and Economic Analyst to oversee and administer the SB 2 Permanent Local Housing Allocation Grant Program. Funding is provided by the SB 2 Permanent Local Housing Allocation Fund. Related costs consist of employee benefits.<br>*SG: $119,210*<br>*Related Costs: $59,253* | 119,210 | - | 178,463 |

## General Administration and Support

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Continuation of Services** | | | |
| 92. **Billing and Collections for Rent and Code**<br>Continue funding and add regular authority for two Accounting Clerks to support the Rent Stabilization Ordinance, Systematic Code Enforcement Program, and Rent Escrow Account Program billing activities. Funding is provided by the Systematic Code Enforcement Fee Fund ($127,794) and the Rent Stabilization Trust Fund ($42,598). Related costs consist of employee benefits.<br>*SG: $170,392*<br>*Related Costs: $95,724* | 170,392 | 2 | 266,116 |
| 93. **Affordable Housing Linkage Fee**<br>Continue funding and resolution authority for one Management Analyst to monitor and prepare reports for the Affordable Housing Linkage Fee program. Funding is provided by the Housing Impact Trust Fund. Related costs consist of employee benefits.<br>*SG: $108,091*<br>*Related Costs: $55,530* | 108,091 | - | 163,621 |
| 94. **Grants Unit**<br>Continue funding and resolution authority for two positions consisting of one Senior Management Analyst I and one Project Assistant to provide Department-wide administrative support for grant applications, acceptances, monitoring, and reporting. Funding is provided by HOME Investment Partnerships Program Fund (63,025), the SB 2 Permanent Local Housing Allocation Fund ($63,025), and other special funds ($88,095). Related costs consist of employee benefits.<br>*SG: $214,145*<br>*Related Costs: $110,375* | 214,145 | - | 324,520 |
| 95. **Cost Accounting**<br>Continue funding and add regular authority authority for one Accountant to support cost accounting across the Department. Funding is provided by the Systematic Code Enforcement Fee Fund ($67,146), the Rent Stabilization Trust Fund ($21,574), and other special funds ($4,152). Related costs consist of employee benefits.<br>*SG: $92,872*<br>*Related Costs: $50,433* | 92,872 | 1 | 143,305 |

## General Administration and Support

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Continuation of Services** | | | |
| 96. **Translation Services and Facilities Coordinator**<br>Continue funding and resolution authority for one Management Analyst to oversee translation services across the Department and support the Management Services Unit. Funding is provided by the Systematic Code Enforcement Fee Fund ($42,156), the Rent Stabilization Trust Fund ($45,398), and other special funds ($20,538). Related costs consist of employee benefits.<br>*SG: $108,092*<br>*Related Costs: $55,531* | 108,092 | - | 163,623 |
| 97. **Grants Oversight**<br>Continue funding and resolution authority for one Assistant Chief Grants Administrator to oversee the Supportive Housing Services section and other grant funded programs. Funding is provided by the SB 2 Permanent Local Housing Allocation Fund ($61,741), the HOME Investment Partnerships Fund ($61,741), and other special funds ($30,870). Related costs consist of employee benefits.<br>*SG: $154,352*<br>*Related Costs: $71,022* | 154,352 | - | 225,374 |
| 98. **External Relations**<br>Add funding and continue resolution authority for three positions consisting of one Management Analyst, one Public Information Director II, and one Public Relations Specialist II to implement communications plans with tenants, landlords, the media, advocates, and other stakeholders. These positions were approved during 2025-26 (C.F. 23-0038-S11). Funding is provided by the House LA Fund. Related costs consist of employee benefits.<br>*SG: $348,886*<br>*Related Costs: $174,832* | 348,886 | - | 523,718 |
| 99. **ULA Office of the Inspector General**<br>Add funding and continue resolution authority for four positions consisting of one Principal Project Coordinator, one Senior Management Analyst I, one Management Analyst, and one Human Relations Advocate to create the Office of the Inspector General for the United to House LA (ULA) programs. These positions were approved during 2025-26 (C.F. 23-0038-S11). Funding is provided by the House LA Fund. Related costs consist of employee benefits.<br>*SG: $495,688*<br>*Related Costs: $243,326* | 495,688 | - | 739,014 |

## General Administration and Support

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Continuation of Services** | | | |
| 100. **United to House LA Accounting**<br>Add funding and continue resolution authority for four positions consisting of one Departmental Chief Accountant II, one Fiscal Systems Specialist I, and two Principal Accountant Is to provide accounting services for Measure United to House LA programs. These positions were approved during 2025-26 (C.F. 23-0038-S11). Funding is provided by the House LA Fund. Related costs consist of employee benefits.<br>*SG: $532,902*<br>*Related Costs: $255,789* | 532,902 | - | 788,691 |
| 101. **Accounting Audits**<br>Add funding and continue resolution authority for one Senior Auditor to provide auditing services for Measure United to House LA programs. This position was approved during 2025-26 (C.F. 23-0038-S11). Funding is provided by the House LA Fund. Related costs consist of employee benefits.<br>*SG: $103,151*<br>*Related Costs: $53,875* | 103,151 | - | 157,026 |
| 102. **Contracting and Procurement for United to House LA**<br>Add funding and continue resolution authority for one Management Analyst to support the contracting and procurement resources needed for United to House LA programs. This position was approved during 2025-26 (C.F. 23-0038-S11). Funding is provided by the House LA Fund. Related costs consist of employee benefits.<br>*SG: $108,091*<br>*Related Costs: $55,530* | 108,091 | - | 163,621 |
| 103. **Performance and Data Analysis for Housing Development**<br>Add funding and continue resolution authority for one Management Analyst to collect and analyze data related to United to House LA production programs for the Housing Development Bureau. This position was approved during 2025-26 (C.F. 23-0038-S11). Funding is provided by the House LA Fund. Related costs consist of employee benefits.<br>*SG: $108,091*<br>*Related Costs: $55,530* | 108,091 | - | 163,621 |

## General Administration and Support

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Increased Services** | | | |
| 104. **External Relations Expansion**<br>Add nine-months funding and resolution authority for one Graphics Designer II to provide increased support for the External Relations unit. Funding is provided by the House LA Fund. Related costs consist of employee benefits.<br>*SG: $60,279*<br>*Related Costs: $39,517* | 60,279 | - | 99,796 |
| 105. **Administrative Services Expansion**<br>Add nine-months funding and resolution authority for one Management Analyst to provide additional support for the Administrative Services unit. Funding is provided by the House LA Fund. Related costs consist of employee benefits.<br>*SG: $81,068*<br>*Related Costs: $46,480* | 81,068 | - | 127,548 |
| 106. **United to House LA Accounting Expansion**<br>Add nine-months funding and resolution authority for six positions consisting of three Accountants, one Payroll Supervisor, and two Senior Accountant IIs to expand accounting services for Measure United to House LA programs. Funding is provided by the House LA Fund. Related costs consist of employee benefits.<br>*SG: $478,519*<br>*Related Costs: $276,236* | 478,519 | - | 754,755 |
| 107. **Financial Audits Expansion**<br>Add nine-months funding and resolution authority for one Auditor II to expand auditing services for Measure United to House LA. Funding is provided by the House LA Fund. Related costs consist of employee benefits.<br>*SG: $67,854*<br>*Related Costs: $42,054* | 67,854 | - | 109,908 |
| 108. **Contracting and Procurement Expansion**<br>Add nine-months funding and resolution authority for one Management Analyst to expand the contracting and procurement resources to support the launch of United to House LA programs. Funding is provided by the House LA Fund. Related costs consist of employee benefits.<br>*SG: $81,068*<br>*Related Costs: $46,480* | 81,068 | - | 127,548 |
| **TOTAL General Administration and Support** | **3,833,111** | **3** | |
| 2025-26 Program Budget | 18,312,635 | 88 | |
| Changes in Salaries, Expense, Equipment, and Special | 3,833,111 | 3 | |
| **2026-27 PROGRAM BUDGET** | **22,145,746** | **91** | |

# HOUSING
## DETAIL OF CONTRACTUAL SERVICES ACCOUNT

| 2024-25 Actual Expenditures | 2025-2026 Adopted Budget | 2025-2026 Estimated Expenditures | Program/Code/Description | 2026-2027 Contract Amount |
|---|---|---|---|---|
| | | | **Asset Management - BN4302** | |
| $ 1,965,095 | $ 1,946,095 | $ 2,036,000 | 1. Occupancy monitoring services | $ 2,178,573 |
| $ 1,965,095 | $ 1,946,095 | $ 2,036,000 | **Asset Management Total** | $ 2,178,573 |
| | | | **Rent Stabilization - BN4305** | |
| $ 195,200 | $ 55,000 | $ 112,000 | 2. Security/janitorial services | $ 55,000 |
| - | 450,000 | 450,000 | 3. Just Cause Ordinance enforcement | 450,000 |
| $ 195,200 | $ 505,000 | $ 562,000 | **Rent Stabilization Total** | $ 505,000 |
| | | | **Multi-family Residential Code Enforcement - BC4306** | |
| $ 46,947 | $ 90,000 | $ 23,000 | 4. Cell phones | $ 90,000 |
| 31,936 | 140,745 | 32,000 | 5. Security/janitorial services | 140,745 |
| $ 78,883 | $ 230,745 | $ 55,000 | **Multi-family Residential Code Enforcement Total** | $ 230,745 |
| | | | **Program Operations - EF4311** | |
| $ - | $ 13,414 | $ - | 6. Consulting and training services | $ 13,414 |
| 1,598,241 | 1,979,978 | 1,834,000 | 7. Street Medicine | 1,979,978 |
| $ 1,598,241 | $ 1,993,392 | $ 1,834,000 | **Program Operations Total** | $ 1,993,392 |
| | | | **Housing Strategies & Services - BN4312** | |
| $ - | $ 25,000 | $ - | 8. Paralegal services | $ 25,000 |
| - | - | - | 9. Site design analysis | 50,000 |
| 19,968 | 100,000 | 24,000 | 10. Financial advisors services | 100,000 |
| $ 19,968 | $ 125,000 | $ 24,000 | **Housing Strategies & Services Total** | $ 175,000 |
| | | | **Accessible Housing Program - BN4313** | |
| $ - | $ 5,300 | $ 5,000 | 11. Photocopiers | $ 5,300 |
| 19,596 | 43,911 | 44,000 | 12. Tablet data | 43,911 |
| 18,025 | - | 18,000 | 13. Technical expertise | - |
| 279,345 | - | 35,000 | 14. Web-based training curriculum | - |
| - | 12,000 | - | 15. Cell phones | 12,000 |
| $ 316,966 | $ 61,211 | $ 102,000 | **Accessible Housing Program Total** | $ 61,211 |
| | | | **Technical Services - BN4314** | |
| $ - | $ 286,000 | $ 229,000 | 16. Architectural plan review and cost estimate | $ - |
| 388,965 | 217,500 | 217,000 | 17. Prevailing wage compliance services | 75,000 |
| $ 388,965 | $ 503,500 | $ 446,000 | **Technical Services Total** | $ 75,000 |
| | | | **Technology Support - BN4349** | |
| $ 417,500 | $ 265,000 | $ 265,000 | 18. Cloud Services | $ 330,285 |
| 113,760 | - | - | 19. Rental Aid Program | - |
| 234,388 | 109,106 | 120,000 | 20. Housing Information Management System (HIMS) | 309,346 |
| $ 765,648 | $ 374,106 | $ 385,000 | **Technology Support Total** | $ 639,631 |

# HOUSING
# DETAIL OF CONTRACTUAL SERVICES ACCOUNT

| 2024-25 Actual Expenditures | 2025-2026 Adopted Budget | 2025-2026 Estimated Expenditures | Program/Code/Description | 2026-2027 Contract Amount |
|---|---|---|---|---|
| | | | **General Administration and Support Program - BN4350** | |
| $ 25,365 | $ 25,365 | $ 25,000 | 21. Cell phones | $ 25,365 |
| 212,435 | 244,480 | 158,000 | 22. Photocopiers | 244,480 |
| 122,000 | 122,000 | 122,000 | 23. Online property information | 122,000 |
| 20,608 | 20,608 | 21,000 | 24. Records retention | 20,608 |
| $ 380,408 | $ 412,453 | $ 326,000 | **General Administration and Support Total** | $ 412,453 |
| $ 5,709,374 | $ 6,151,502 | $ 5,770,000 | **TOTAL CONTRACTUAL SERVICES ACCOUNT** | $ 6,271,005 |

# Housing

| Position Counts | | | | | | |
|---|---|---|---|---|---|---|
| 2025-26 | Change | 2026-27 | Code | Title | 2026-27 Salary Range and Annual Salary | |
| GENERAL | | | | | | |
| Regular Positions | | | | | | |
| 5 | (1) | 4 | 1116 | Secretary | 3058(2) | (63,851 - 95,943) |
| 2 | - | 2 | 1117-2 | Executive Administrative Assistant II | 3678(2) | (76,796 - 115,382) |
| 1 | - | 1 | 1117-3 | Executive Administrative Assistant III | 3945(2) | (82,371 - 123,734) |
| 1 | - | 1 | 1170 | Payroll Supervisor | 4134(2) | (86,317 - 129,623) |
| 2 | - | 2 | 1201 | Principal Clerk | 3377(2) | (70,511 - 105,945) |
| 15 | 2 | 17 | 1223 | Accounting Clerk | 2969(2) | (61,992 - 93,145) |
| 71 | - | 71 | 1358 | Administrative Clerk | 2285(2) | (47,710 - 71,639) |
| 41 | 1 | 42 | 1368 | Senior Administrative Clerk | 2812(2) | (58,714 - 88,238) |
| 1 | - | 1 | 1431-2 | Programmer/Analyst II | 4212(2) | (87,946 - 132,107) |
| 2 | - | 2 | 1431-3 | Programmer/Analyst III | 4595(2) | (95,943 - 144,113) |
| 2 | 1 | 3 | 1431-4 | Programmer/Analyst IV | 4978(2) | (103,940 - 156,140) |
| 1 | - | 1 | 1431-5 | Programmer/Analyst V | 5360(2) | (111,916 - 168,146) |
| 7 | - | 7 | 1461-2 | Communications Information Representative II | 2812(2) | (58,714 - 88,238) |
| 1 | - | 1 | 1461-3 | Communications Information Representative III | 3027(2) | (63,203 - 94,962) |
| 1 | - | 1 | 1470 | Data Base Architect | 5965(2) | (124,549 - 187,105) |
| 11 | 1 | 12 | 1513 | Accountant | 3662(2) | (76,462 - 114,881) |
| 1 | - | 1 | 1517-2 | Auditor II | 4033(2) | (84,209 - 126,491) |
| 1 | - | 1 | 1518 | Senior Auditor | 4536(2) | (94,711 - 142,276) |
| 1 | - | 1 | 1523-1 | Senior Accountant I | 4276(2) | (89,282 - 134,133) |
| 7 | - | 7 | 1523-2 | Senior Accountant II | 4636(2) | (96,799 - 145,387) |
| 2 | - | 2 | 1525-1 | Principal Accountant I | 4992(2) | (104,232 - 156,579) |
| 19 | 2 | 21 | 1539 | Management Assistant | 3048(2) | (63,642 - 95,588) |
| 2 | - | 2 | 1555-1 | Fiscal Systems Specialist I | 5360(2) | (111,916 - 168,146) |
| 3 | - | 3 | 1568 | Director of Housing | 7463(2) | (155,827 - 234,085) |
| 2 | - | 2 | 1569-1 | Rehabilitation Construction Specialist I | 4168(8) | (87,027 - 130,729) |
| 6 | - | 6 | 1569-2 | Rehabilitation Construction Specialist II | 4888(2) | (102,061 - 153,384) |
| 2 | - | 2 | 1569-3 | Rehabilitation Construction Specialist III | 5161(2) | (107,761 - 161,945) |
| 14 | - | 14 | 1571-1 | Financial Development Officer I | 5518(2) | (115,215 - 173,095) |
| 6 | - | 6 | 1571-2 | Financial Development Officer II | 5921(2) | (123,630 - 185,727) |
| 1 | - | 1 | 1593-3 | Departmental Chief Accountant III | 6909(2) | (144,259 - 216,692) |
| 1 | - | 1 | 1593-4 | Departmental Chief Accountant IV | 7463(2) | (155,827 - 234,085) |
| 9 | - | 9 | 1596 | Systems Analyst | 4280(2) | (89,366 - 134,279) |
| 1 | - | 1 | 1597-1 | Senior Systems Analyst I | 5264(2) | (109,912 - 165,119) |
| 4 | - | 4 | 1597-2 | Senior Systems Analyst II | 6518(2) | (136,095 - 204,456) |

# Housing

| Position Counts | | | Code | Title | 2026-27 Salary Range and Annual Salary | |
|---|---|---|---|---|---|---|
| 2025-26 | Change | 2026-27 | | | | |
| GENERAL | | | | | | |
| Regular Positions | | | | | | |
| 1 | - | 1 | 1625-4 | Internal Auditor IV | 6261(2) | (130,729 - 196,397) |
| 1 | - | 1 | 1670-1 | Graphics Designer I | 2916(2) | (60,886 - 91,454) |
| 1 | - | 1 | 1702-1 | Emergency Management Coordinator I | 5151(2) | (107,552 - 161,569) |
| 1 | - | 1 | 1832-1 | Warehouse and Toolroom Worker I | 2540(2) | (53,035 - 79,698) |
| 1 | - | 1 | 1835 | Storekeeper | 2812(2) | (58,714 - 88,238) |
| 1 | - | 1 | 3341 | Construction Estimator | 4493(2) | (93,813 - 140,960) |
| 5 | - | 5 | 4208-2 | Assistant Inspector II | 2541 | (53,056 - 79,719) |
| 5 | - | 5 | 4208-3 | Assistant Inspector III | 2923 | (61,032 - 91,725) |
| 8 | - | 8 | 4208-4 | Assistant Inspector IV | 3287 | (68,632 - 103,084) |
| 8 | - | 8 | 4226 | Principal Inspector | 5505(2) | (114,944 - 172,656) |
| 87 | 15 | 102 | 4243 | Housing Inspector | 4057(8) | (84,710 - 127,242) |
| 29 | - | 29 | 4244 | Senior Housing Inspector | 4495(8) | (93,855 - 141,002) |
| 3 | - | 3 | 4254 | Chief Inspector | 6429(2) | (134,237 - 201,596) |
| 3 | - | 3 | 4266 | Director of Enforcement Operations | 7463(2) | (155,827 - 234,085) |
| 1 | - | 1 | 7304-1 | Environmental Supervisor I | 4999(2) | (104,379 - 156,808) |
| 1 | - | 1 | 7310-3 | Environmental Specialist III | 4999(2) | (104,379 - 156,808) |
| 1 | - | 1 | 7320 | Environmental Affairs Officer | 6163(2) | (128,683 - 193,327) |
| 1 | - | 1 | 7926-4 | Architectural Associate IV | 5434(2) | (113,461 - 170,443) |
| 1 | - | 1 | 7968-1 | Materials Testing Technician I | 3093(2) | (64,581 - 96,987) |
| 4 | - | 4 | 8500 | Housing Programs Manager | 6163(2) | (128,683 - 193,327) |
| 3 | - | 3 | 8502-1 | Rehabilitation Project Coordinator I | 5463(2) | (114,067 - 171,424) |
| 1 | - | 1 | 8502-2 | Rehabilitation Project Coordinator II | 5865(2) | (122,461 - 183,952) |
| 3 | - | 3 | 8504 | Housing Planning and Economic Analyst | 4451(2) | (92,936 - 139,624) |
| 2 | - | 2 | 8505 | Senior Housing Planning and Economic Analyst | 6462(2) | (134,926 - 202,703) |
| 26 | - | 26 | 8516-1 | Housing Investigator I | 3631(2) | (75,815 - 113,900) |
| 5 | - | 5 | 8516-2 | Housing Investigator II | 4280(2) | (89,366 - 134,279) |
| 5 | - | 5 | 8517-1 | Senior Housing Investigator I | 5055(2) | (105,548 - 158,562) |
| 2 | - | 2 | 8517-2 | Senior Housing Investigator II | 6261(2) | (130,729 - 196,397) |
| 14 | 1 | 15 | 9171-1 | Senior Management Analyst I | 5264(2) | (109,912 - 165,119) |
| 7 | - | 7 | 9171-2 | Senior Management Analyst II | 6518(2) | (136,095 - 204,456) |
| 1 | - | 1 | 9182 | Chief Management Analyst | 7463(2) | (155,827 - 234,085) |
| 59 | 8 | 67 | 9184 | Management Analyst | 4280(2) | (89,366 - 134,279) |
| 1 | - | 1 | 9270 | General Manager Los Angeles Housing Department | | (361,432) |
| 4 | - | 4 | 9271 | Assistant General Manager Los Angeles Housing Department | 8543(2) | (178,377 - 267,994) |

# Housing

| Position Counts | | | Code | Title | 2026-27 Salary Range and Annual Salary | |
|---|---|---|---|---|---|---|
| 2025-26 | Change | 2026-27 | | | | |
| GENERAL | | | | | | |
| Regular Positions | | | | | | |
| 1 | - | 1 | 9375 | Director of Systems | 7463(2) | (155,827 - 234,085) |
| 543 | 30 | 573 | | | | |
| Commissioner Positions | | | | | | |
| 7 | - | 7 | 0106 | Member Rent Adjustment Commission | $50/mtg | |
| 7 | (7) | - | 0115 | Member Affordable Housing Commission | $50/mtg | |
| 14 | (7) | 7 | | | | |
| AS NEEDED | | | | | | |
| To be Employed As Needed in Such Numbers as Required | | | | | | |
| | | | 1111 | Messenger Clerk | 1780(5) | (37,166 - 55,833) |
| | | | 1112 | Community and Administrative Support Worker I | $26/hr | |
| | | | 1113 | Community and Administrative Support Worker II | $26.36/hr | |
| | | | 1114 | Community and Administrative Support Worker III | $26.97/hr | |
| | | | 1141 | Clerk | 2196(2) | (45,852 - 68,841) |
| | | | 1223 | Accounting Clerk | 2969(2) | (61,992 - 93,145) |
| | | | 1358 | Administrative Clerk | 2285(2) | (47,710 - 71,639) |
| | | | 1501 | Student Worker | $19.06/hr | |
| | | | 1502 | Student Professional Worker | 2036(7) | (42,511 - 63,892) |
| | | | 1513 | Accountant | 3662(2) | (76,462 - 114,881) |

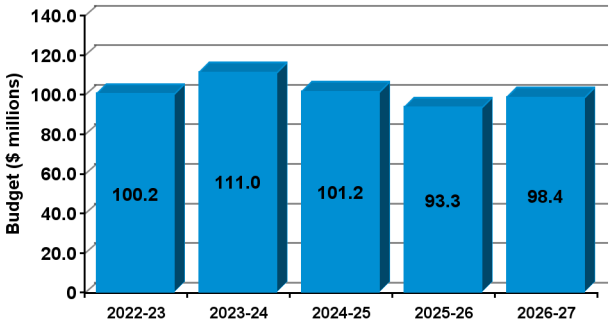
| | Regular Positions | Commissioner Positions |
|---|---|---|
| **Total** | 573 | 7 |

# INFORMATION TECHNOLOGY AGENCY

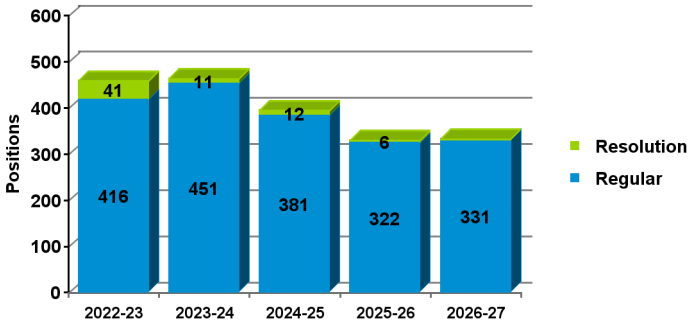
**2026-27 Proposed Budget**

## FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

### FIVE-YEAR BUDGET HISTORY



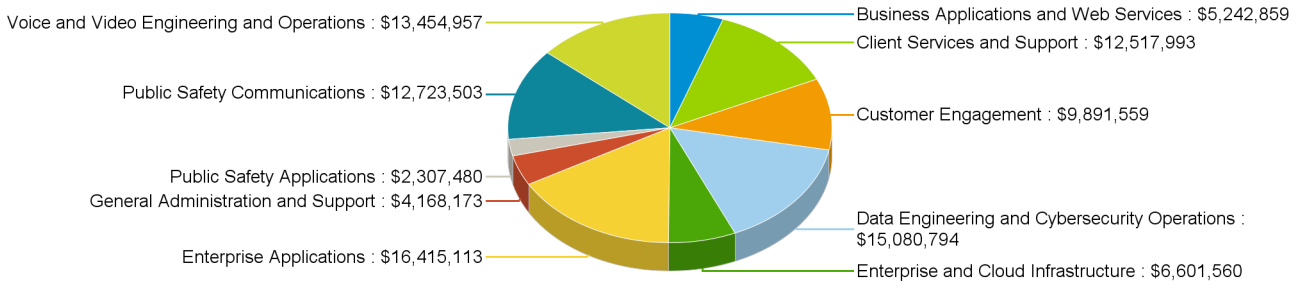

### FIVE-YEAR POSITION AUTHORITY HISTORY




## SUMMARY OF 2026-27 PROPOSED BUDGET CHANGES

| | Total Budget | | | General Fund | | | Special Fund | | |
|---|---|---|---|---|---|---|---|---|---|
| | | Regular | Resolution | | Regular | Resolution | | Regular | Resolution |
| **2025-26 Adopted** | $93,348,341 | 322 | 6 | $89,125,855 95.5% | 291 | 6 | $4,222,486 4.5% | 31 | - |
| **2026-27 Proposed** | $98,403,991 | 331 | - | $93,761,150 95.3% | 300 | - | $4,642,841 4.7% | 31 | - |
| **Change from Prior Year** | **$5,055,650** | **9** | **(6)** | **$4,635,295** | **9** | **(6)** | **$420,355** | **-** | **-** |

## 2026-27 FUNDING DISTRIBUTION BY PROGRAM




## MAIN BUDGET ITEMS

| | | Funding | Positions |
|---|---|---|---|
| * | Radio Infrastructure Repair Project | $1,500,000 | - |
| * | Workforce Identity Management | $750,000 | - |
| * | Critical Endpoint Cybersecurity | $270,000 | - |
| * | Network Outage Prevention | $500,000 | - |

## Recapitulation of Changes

| | Adopted Budget 2025-26 | Total Budget Changes | Total Budget 2026-27 |
|---|---|---|---|
| **EXPENDITURES AND APPROPRIATIONS** | | | |
| **Salaries** | | | |
| Salaries General | 44,904,617 | 933,862 | 45,838,479 |
| Salaries, As-Needed | 493,978 | - | 493,978 |
| Overtime General | 681,244 | - | 681,244 |
| Hiring Hall Salaries | 583,974 | - | 583,974 |
| Overtime Hiring Hall | 20,000 | - | 20,000 |
| Total Salaries | 46,683,813 | 933,862 | 47,617,675 |
| **Expense** | | | |
| Printing and Binding | 10,000 | - | 10,000 |
| Travel | 30,000 | - | 30,000 |
| Contractual Services | 29,408,861 | (706,500) | 28,702,361 |
| Transportation | 6,500 | - | 6,500 |
| Office and Administrative | 2,438,473 | (10,000) | 2,428,473 |
| Operating Supplies | 1,743,923 | (80,000) | 1,663,923 |
| Total Expense | 33,637,757 | (796,500) | 32,841,257 |
| **Special** | | | |
| Communication Services | 13,026,771 | 4,918,288 | 17,945,059 |
| Total Special | 13,026,771 | 4,918,288 | 17,945,059 |
| **Total Information Technology Agency** | **93,348,341** | **5,055,650** | **98,403,991** |

## Recapitulation of Changes

| | Adopted Budget 2025-26 | Total Budget Changes | Total Budget 2026-27 |
|---|---|---|---|
| **SOURCES OF FUNDS** | | | |
| General Fund | 89,125,855 | 4,635,295 | 93,761,150 |
| Solid Waste Resources Revenue Fund (Sch. 2) | 824,743 | 388,312 | 1,213,055 |
| Sewer Operations & Maintenance Fund (Sch. 14) | 156,203 | (2,291) | 153,912 |
| Street Lighting Maintenance Assessment Fund (Sch. 19) | 9,791 | 2,106 | 11,897 |
| PEG Development Fund (Sch. 20) | 1,664,328 | 108,570 | 1,772,898 |
| Building and Safety Building Permit Fund (Sch. 40) | 1,567,421 | (76,342) | 1,491,079 |
| **Total Funds** | **93,348,341** | **5,055,650** | **98,403,991** |
| Percentage Change | | | 5.42% |
| Positions | 322 | 9 | 331 |

## 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.

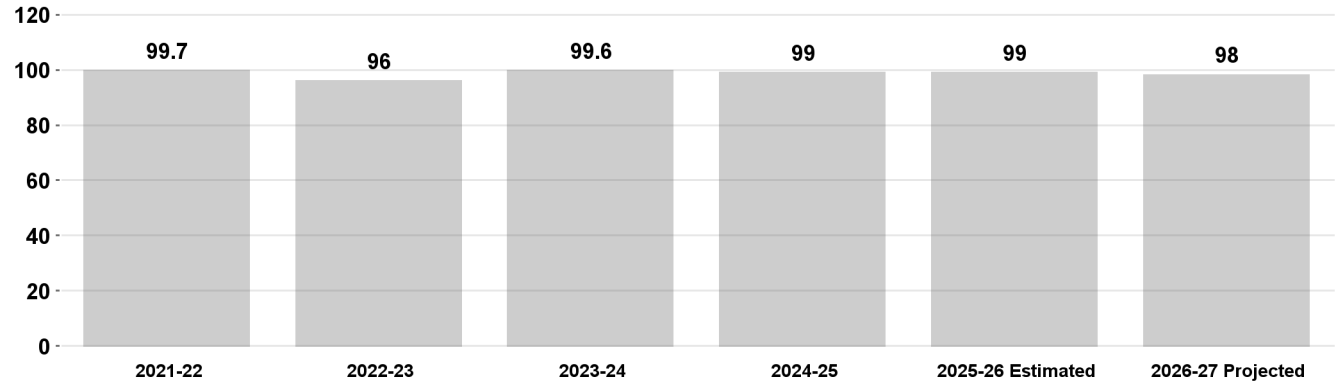
| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Obligatory Changes** | | | |
| 1. **2025-26 Employee Compensation Adjustment**<br>Related costs consist of employee benefits.<br>*SG: $1,757,617*<br>*Related Costs: $578,959* | 1,757,617 | - | 2,336,576 |
| 2. **2026-27 Employee Compensation Adjustment**<br>Related costs consist of employee benefits.<br>*SG: $182,168*<br>*Related Costs: $60,006* | 182,168 | - | 242,174 |
| 3. **Salary Step and Turnover Effect**<br>Related costs consist of employee benefits.<br>*SG: $72,994*<br>*Related Costs: $24,044* | 72,994 | - | 97,038 |
| **Deletion of One-Time Services** | | | |
| 4. **Deletion of One-Time Expense Funding**<br>Delete one-time expense funding.<br>*EX: ($3,325,000)* | (3,325,000) | - | (3,325,000) |
| 5. **Deletion of Funding for Resolution Authorities**<br>Delete funding for six resolution authority positions. One position was approved during 2025-26. 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.<br><br>Six vacant positions are not continued:<br>Communications Support (six positions)<br><br>One position approved during 2025-26 is continued as a regular position:<br>Human Resources and Payroll Project Support (One position)<br>*SG: ($687,719)*<br>*Related Costs: ($333,652)* | (687,719) | - | (1,021,371) |
| 6. **Deletion of One-Time Salary Funding**<br>Delete one-time Salaries General funding. Related costs consist of employee benefits.<br>*SG: ($1,731,647)*<br>*Related Costs: ($570,405)* | (1,731,647) | - | (2,302,052) |

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Restoration of Services** | | | |
| 7. **Restoration of One-Time Reductions**<br>Restore funding in the Contractual Services, Office and Administrative, Operating Supplies, and Communication Services accounts that was reduced on a one-time basis in the 2025-26 Budget.<br>*EX: $833,661 SP: $2,863,288* | 3,696,949 | - | 3,696,949 |
| **Efficiencies to Services** | | | |
| 8. **Expense Account Reduction**<br>Reduce funding in the Contractual Services Account ($28,500) and reduce funding in the Office and Administrative ($318,661), Operating Supplies ($330,000), and Contractual Services ($246,500) accounts on a one-time basis to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions.<br>*EX: ($923,661)* | (923,661) | - | (923,661) |
| **Other Changes or Adjustments** | | | |
| 9. **As-Needed Support**<br>Add as-needed employment authority for the Administrative Intern I and Administrative Intern II classifications to address peak workload in various units within the Information Technology Agency. | - | - | - |
| **TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS** | **(958,299)** | **-** | |

## Public Safety Applications

This program provides development and support for the Los Angeles Fire Department and Los Angeles Police Department dispatch systems and software applications, emergency operations systems, public safety portal, and the information technology used in the Emergency Operation Center.

**Percent of System Availability for Public Safety Systems**

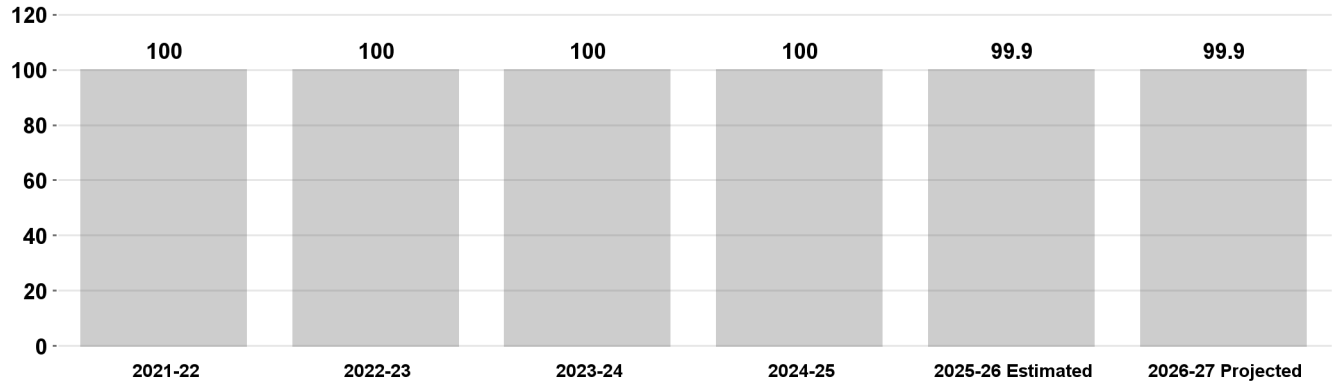



| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs** | 153,256 | - | 203,739 |
| Related costs consist of employee benefits. | | | |
| *SG: $153,256* | | | |
| *Related Costs: $50,483* | | | |
| **TOTAL Public Safety Applications** | **153,256** | **-** | |
| 2025-26 Program Budget | 2,154,224 | 15 | |
| Changes in Salaries, Expense, Equipment, and Special | 153,256 | - | |
| **2026-27 PROGRAM BUDGET** | **2,307,480** | **15** | |

## Public Safety Communications

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

**Percent of System Availability for LAFD & LAPD Radio Systems**

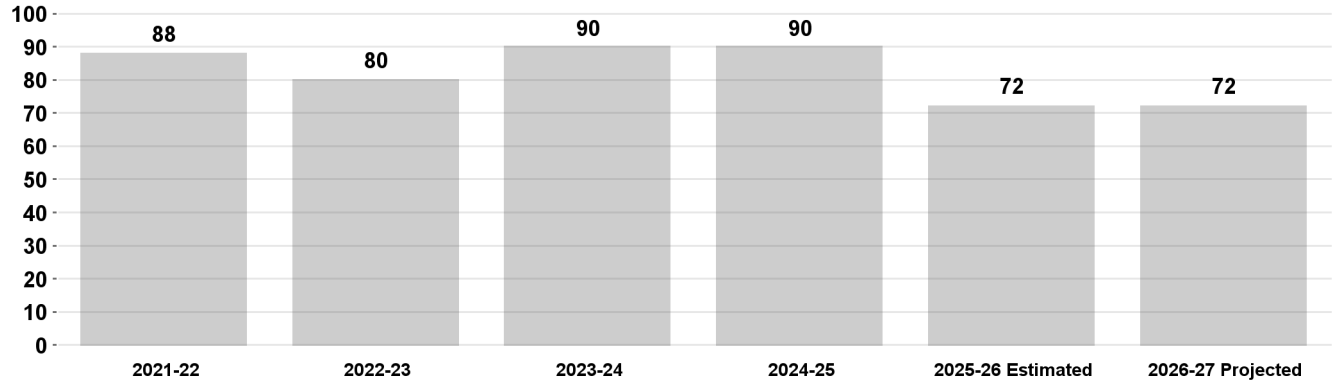



| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: ($844,897) EX: ($80,000)*<br>*Related Costs: ($385,427)* | (924,897) | - | (1,310,324) |
| **Continuation of Services** | | | |
| 10. **Public Safety Radio Maintenance**<br>Add funding in the Communication Services Account to address increased maintenance costs for public safety radio communications.<br>*SP: $55,000* | 55,000 | - | 55,000 |
| **Increased Services** | | | |
| 11. **Radio Infrastructure Repair Project**<br>Add one-time funding in the Communication Services Account to replace urgent public safety equipment at mountaintop sites that include public safety equipment used by 9-1-1 dispatch operations for the Police and Fire departments.<br>*SP: $1,500,000* | 1,500,000 | - | 1,500,000 |
| **TOTAL Public Safety Communications** | **630,103** | **-** | |
| 2025-26 Program Budget | 12,093,400 | 57 | |
| Changes in Salaries, Expense, Equipment, and Special | 630,103 | - | |
| **2026-27 PROGRAM BUDGET** | **12,723,503** | **57** | |

## Customer Engagement

This program operates and manages the City's 3-1-1 Call Center operations and develops, implements, and maintains technology solutions in support of the Call Center. This program provides a way to get connected to a wide variety of non-emergency City services and general information. City services can be requested directly, including bulky item pickup requests, inspection requests, graffiti cleanup requests, and reports of property violations. This program also operates and manages LA Cityview Channel 35 and Council Phone services, produces City-related programming content, and monitors compliance of local video and cable franchises regarding the payment of franchise fees and consumer services.

**Percent of 3-1-1 Calls Answered**




| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: ($94,539) EX: ($300,000)*<br>*Related Costs: ($31,141)* | (394,539) | - | (425,680) |
| **Continuation of Services** | | | |
| 12. **MyLA311 System Licensing**<br>Add funding in the Contractual Services Account for MyLA311 Licenses. Funding is provided by the Solid Waste Resources Revenue Fund.<br>*EX: $805,000* | 805,000 | - | 805,000 |
| **Transfer of Services** | | | |
| 13. **Social Media Tools**<br>Delete funding from the Contractual Services Account for social media tool subscriptions. This funding is provided in the General City Purposes.<br>*EX: ($149,000)* | (149,000) | - | (149,000) |
| **Other Changes or Adjustments** | | | |
| 14. **311 Management Support**<br>Add funding and regular authority for one Chief Management Analyst to consolidate various management functions in the 311 Call Center. Delete funding and regular authority for one 311 Director. The salary cost difference will be absorbed by the Department. | - | - | - |

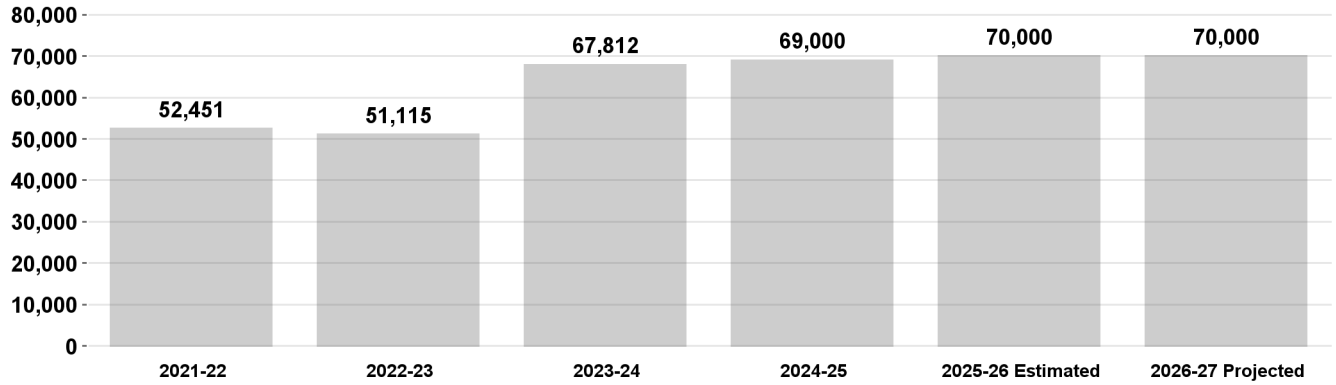
## Customer Engagement

| | | |
|---|---|---|
| **TOTAL Customer Engagement** | **261,461** | **-** |
| 2025-26 Program Budget | 9,630,098 | 58 |
| Changes in Salaries, Expense, Equipment, and Special | 261,461 | - |
| **2026-27 PROGRAM BUDGET** | **9,891,559** | **58** |

## Client Services and Support

The program provides support for and develops the City's e-mail, calendaring, document management, and telework support systems, provides server and desktop support for several departments, and develops and supports elected officials' websites and information technology equipment and applications.

**Number of Active Google Users**

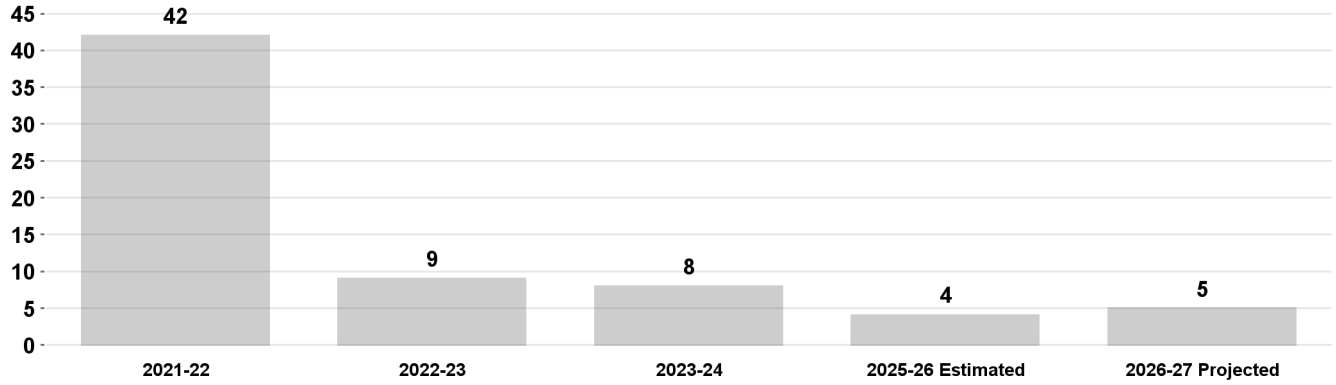



| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: ($15,825) EX: ($851,914)*<br>*Related Costs: ($5,213)* | (867,739) | - | (872,952) |
| **Continuation of Services** | | | |
| 15. **Email and Collaboration Licenses**<br>Add funding in the Contractual Services Account for increases to the cost of the Citywide email and collaboration tool software licenses.<br>*EX: $362,500* | 362,500 | - | 362,500 |
| 16. **Workforce Identity Management**<br>Continue funding in the Contractual Services Account to provide workforce identity management tools.<br>*EX: $750,000* | 750,000 | - | 750,000 |
| **Increased Services** | | | |
| 17. **Client Services and Support Staffing**<br>Add funding and regular authority for one Systems Administrator II to support workplace account management systems. Related costs consist of employee benefits.<br>*SG: $173,453*<br>*Related Costs: $77,419* | 173,453 | 1 | 250,872 |
| **TOTAL Client Services and Support** | **418,214** | **1** | |
| 2025-26 Program Budget | 12,099,779 | 36 | |
| Changes in Salaries, Expense, Equipment, and Special | 418,214 | 1 | |
| **2026-27 PROGRAM BUDGET** | **12,517,993** | **37** | |

## Enterprise Applications

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

**Number of Financial Management System Outages**

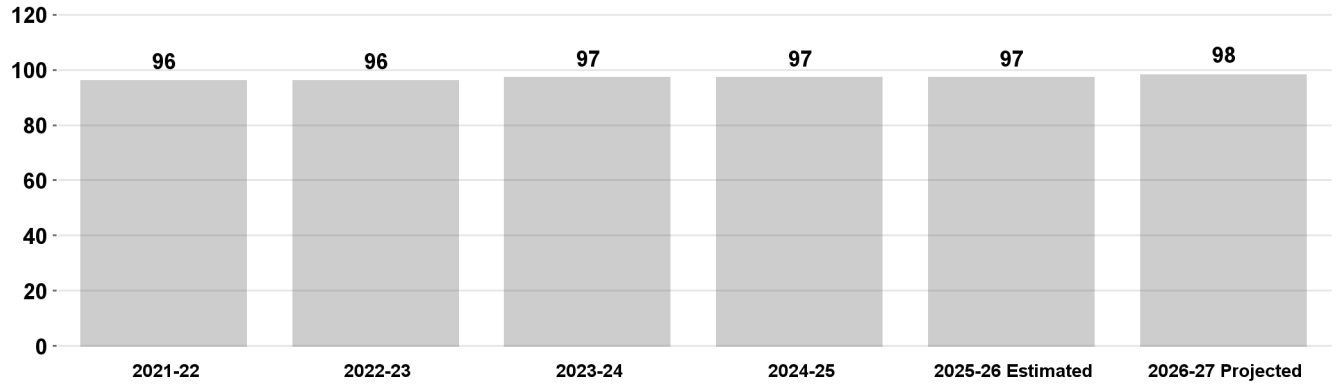



| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: $195,312 EX: ($1,754,425)*<br>*Related Costs: $64,336* | (1,559,113) | - | (1,494,777) |
| **Continuation of Services** | | | |
| 18. **Human Resources and Payroll Project Support**<br>Add funding and regular authority for one Programmer/Analyst IV to support the Human Resources and Payroll Project. This position was approved during 2025-26 (C.F. 24-1043). Related costs consist of employee benefits.<br>*SG: $127,670*<br>*Related Costs: $62,086* | 127,670 | 1 | 189,756 |
| **TOTAL Enterprise Applications** | **(1,431,443)** | **1** | |
| 2025-26 Program Budget | 17,846,556 | 30 | |
| Changes in Salaries, Expense, Equipment, and Special | (1,431,443) | 1 | |
| **2026-27 PROGRAM BUDGET** | **16,415,113** | **31** | |

## Enterprise and Cloud Infrastructure

This program operates and manages the City's information technology infrastructure distributed server systems and associated functions including storage, security, remote access, internet filtering, and server virtualization efforts, and provides technology helpdesk services.

**Percent of Data Center Servers Virtualized**

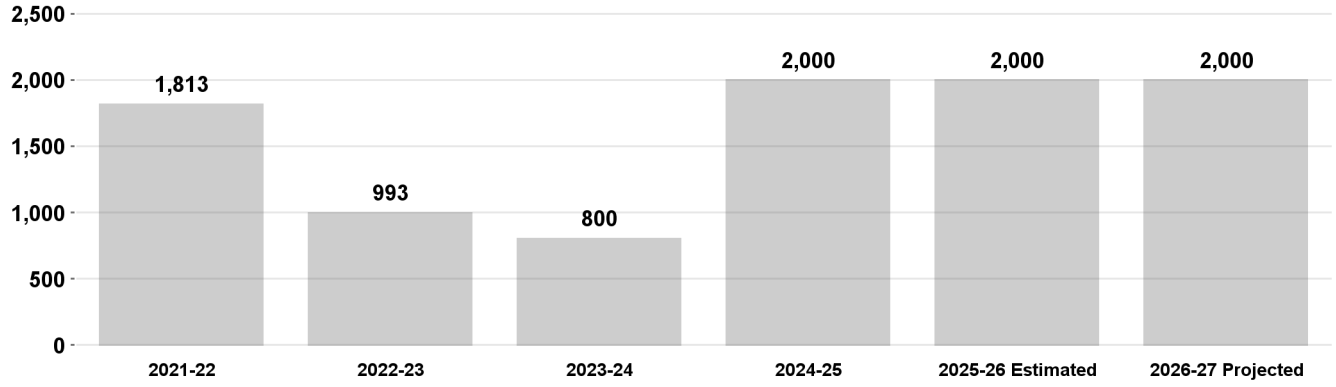



| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: ($220,825) EX: ($48,661)*<br>*Related Costs: ($72,739)* | (269,486) | - | (342,225) |
| **Continuation of Services** | | | |
| 19. **Hybrid Cloud Services**<br>Add funding in the Contractual Services Account to address increases in cloud infrastructure and hosting costs.<br>*EX: $400,000* | 400,000 | - | 400,000 |
| **Increased Services** | | | |
| 20. **Infrastructure Bureau Support**<br>Add funding and regular authority for four positions consisting of one Systems Administrator III and three Systems Administrator IIs to support the Infrastructure Bureau. Related costs consist of employee benefits.<br>*SG: $709,375*<br>*Related Costs: $314,890* | 709,375 | 4 | 1,024,265 |
| **TOTAL Enterprise and Cloud Infrastructure** | **839,889** | **4** | |
| 2025-26 Program Budget | 5,761,671 | 23 | |
| Changes in Salaries, Expense, Equipment, and Special | 839,889 | 4 | |
| **2026-27 PROGRAM BUDGET** | **6,601,560** | **27** | |

## Voice and Video Engineering and Operations

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

**Number of Smartphones and VOIP Devices Deployed**

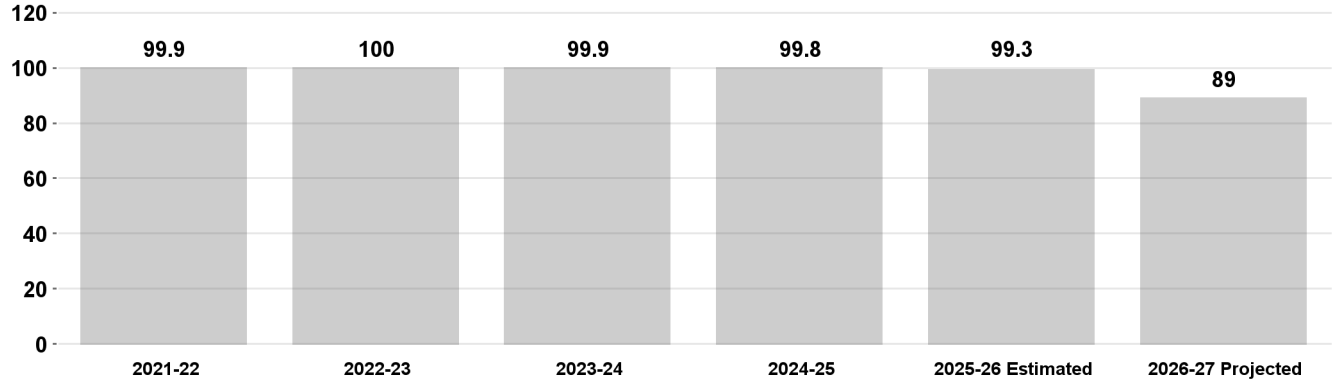



| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: $135,886 SP: $2,863,288*<br>*Related Costs: $44,760* | 2,999,174 | - | 3,043,934 |
| **Increased Services** | | | |
| 21. **Network Architecture Support**<br>Add funding and regular authority for one Systems Administrator II to support network architecture. Related costs consist of employee benefits.<br>*SG: $173,453*<br>*Related Costs: $77,419* | 173,453 | 1 | 250,872 |
| **TOTAL Voice and Video Engineering and Operations** | **3,172,627** | **1** | |
| 2025-26 Program Budget | 10,282,330 | 15 | |
| Changes in Salaries, Expense, Equipment, and Special | 3,172,627 | 1 | |
| **2026-27 PROGRAM BUDGET** | **13,454,957** | **16** | |

## Data Engineering and Cybersecurity Operations

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

**Percent of Network Availability**




| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: ($49,729) EX: ($275,000)*<br>*Related Costs: ($16,381)* | (324,729) | - | (341,110) |
| **Continuation of Services** | | | |
| 22. **Critical Endpoint Cybersecurity**<br>Continue funding in the Contractual Services Account for consolidated endpoint cybersecurity software licenses.<br>*EX: $270,000* | 270,000 | - | 270,000 |
| **Increased Services** | | | |
| 23. **Cybersecurity Support**<br>Add nine-months funding and regular authority for two Cyber Security Analyst Is to support Citywide cyber defense. Related costs consist of employee benefits.<br>*SG: $156,498*<br>*Related Costs: $91,075* | 156,498 | 2 | 247,573 |
| 24. **Network Outage Prevention**<br>Add one-time funding in the Communication Services Account to replace obsolete network routers and switches that are part of the network infrastructure that supports the operation of various City departments.<br>*SP: $500,000* | 500,000 | - | 500,000 |
| 25. **Cybersecurity Monitoring**<br>Add funding in the Contractual Services Account to procure cybersecurity services.<br>*EX: $180,000* | 180,000 | - | 180,000 |

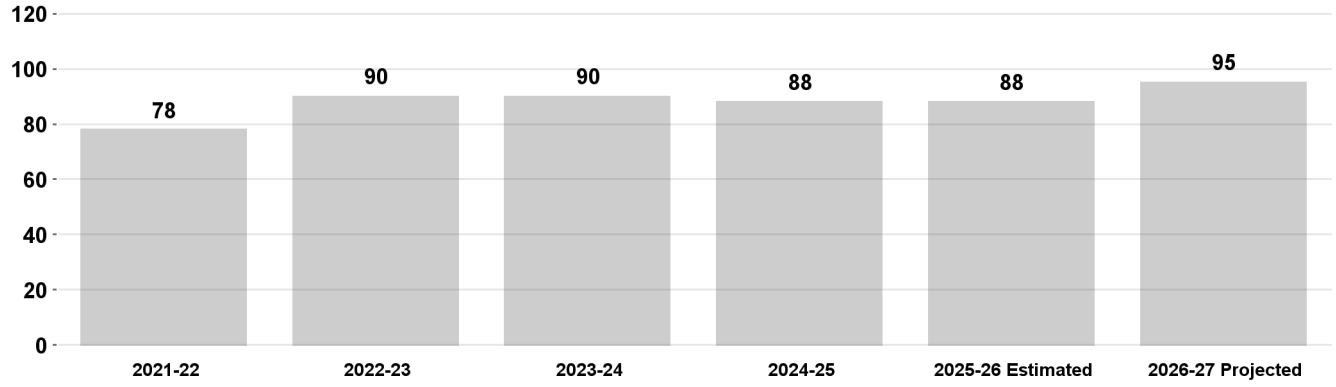
## Data Engineering and Cybersecurity Operations

| | | |
|---|---|---|
| **TOTAL Data Engineering and Cybersecurity Operations** | **781,769** | **2** |
| 2025-26 Program Budget | 14,299,025 | 39 |
| Changes in Salaries, Expense, Equipment, and Special | 781,769 | 2 |
| **2026-27 PROGRAM BUDGET** | **15,080,794** | **41** |

## Business Applications and Web Services

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

**Number of Websites in ITA's Portfolio**




| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs** | 165,647 | - | 254,797 |
| Related costs consist of employee benefits. | | | |
| *SG: $270,647 EX: ($105,000)* | | | |
| *Related Costs: $89,150* | | | |
| **TOTAL Business Applications and Web Services** | **165,647** | **-** | |
| 2025-26 Program Budget | 5,077,212 | 29 | |
| Changes in Salaries, Expense, Equipment, and Special | 165,647 | - | |
| **2026-27 PROGRAM BUDGET** | **5,242,859** | **29** | |

## General Administration and Support

This program provides overall direction, control, project management, and planning to carry out the Department's programs and provides administrative support, including financial, contract administration, and payroll functions.

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: $64,127*<br>*Related Costs: $21,124* | 64,127 | - | 85,251 |
| **Other Changes or Adjustments** | | | |
| 26. **Process Management and Operations Adjustment**<br>Upgrade one Senior Management Analyst I to one Senior Management Analyst II to direct and manage document preparation, internal processes, and communication services requests. The incremental salary cost will be absorbed by the Department. | - | - | - |
| **TOTAL General Administration and Support** | **64,127** | **-** | |
| 2025-26 Program Budget | 4,104,046 | 20 | |
| Changes in Salaries, Expense, Equipment, and Special | 64,127 | - | |
| **2026-27 PROGRAM BUDGET** | **4,168,173** | **20** | |

# INFORMATION TECHNOLOGY AGENCY
# DETAIL OF CONTRACTUAL SERVICES ACCOUNT

| 2024-25 Actual Expenditures | 2025-26 Adopted Budget | 2025-26 Estimated Expenditures | Program/Code/Description | 2026-27 Contract Amount |
|---|---|---|---|---|
| | | | **Public Safety Applications - AE3201** | |
| $ - | $ 5,081 | $ - | 1. Public safety system support | $ 5,081 |
| $ - | $ 5,081 | $ - | **Public Safety Applications Total** | $ 5,081 |
| | | | **Public Safety Communications - AE3202** | |
| $ - | $ 128,000 | $ 50,000 | 2. Avionics fleet parts maintenance | $ 128,000 |
| 392,430 | 433,818 | 430,000 | 3. Base communication equipment maintenance | 433,818 |
| 154,889 | 262,426 | 260,000 | 4. Fire / Police dispatch maintenance | 262,426 |
| $ 547,319 | $ 824,244 | $ 740,000 | **Public Safety Communications Total** | $ 824,244 |
| | | | **Customer Engagement - AH3203** | |
| $ 21,108 | $ 109,924 | $ 110,000 | 5. 3-1-1 hardware and software maintenance | $ 109,924 |
| 155,654 | 457,000 | 457,000 | 6. Citywide social media application licenses | 308,000 |
| 425,249 | 354,759 | 354,000 | 7. Customer Relationship Management system support | 354,759 |
| 3,653,653 | 2,100,000 | 2,539,000 | 8. MyLA311 Replatforming Project | 2,505,000 |
| 29,780 | 100,000 | 100,000 | 9. Cable franchise oversight | 200,000 |
| 110,301 | - | - | 10. Content delivery network streaming services | - |
| $ 4,395,745 | $ 3,121,683 | $ 3,560,000 | **Customer Engagement Total** | $ 3,477,683 |
| | | | **Client Services and Support - FP3206** | |
| $ - | $ 63,245 | $ 4,000 | 11. Citywide Electronic Forms Project | $ 3,245 |
| 1,981,947 | 1,621,832 | 1,622,000 | 12. Citywide workstation equipment and software maintenance | 1,593,332 |
| 27,992 | 57,075 | 28,000 | 13. Document management licenses and maintenance | - |
| 3,346,642 | 3,216,377 | 3,272,000 | 14. Email and collaboration tool licenses | 3,578,877 |
| 37,399 | 313,750 | 314,000 | 15. Internal workstation equipment and software maintenance | 313,750 |
| 3,939 | 85,000 | 85,000 | 16. Mayor and City Council support | 85,000 |
| - | 750,000 | 750,000 | 17. Workforce identity management tools | 750,000 |
| $ 5,397,919 | $ 6,107,279 | $ 6,075,000 | **Client Services and Support Total** | $ 6,324,204 |
| | | | **Enterprise Applications - FP3207** | |
| $ 6,232,106 | $ 6,294,029 | $ 6,362,000 | 18. Financial Management System managed application support | $ 6,463,604 |
| 17,200,467 | 5,757,000 | 5,963,000 | 19. Human Resources and Payroll Project | 3,957,000 |
| 759,919 | 813,278 | 700,000 | 20. Payroll system support | 813,278 |
| 27,696 | 49,500 | 49,000 | 21. Vehicle Management System support | 49,500 |
| - | 124,000 | - | 22. Regional Alliance Marketplace for Procurement support | - |
| $ 24,220,188 | $ 13,037,807 | $ 13,074,000 | **Enterprise Applications Total** | $ 11,283,382 |
| | | | **Enterprise and Cloud Infrastructure - FP3208** | |
| $ 195,575 | $ 425,741 | $ 250,000 | 23. Citywide off-site storage and disaster recovery | $ 425,741 |
| 575,448 | 259,508 | 600,000 | 24. Cloud management services | 659,508 |
| 1,075,497 | 462,425 | 1,010,000 | 25. Enterprise operations (distributed operations) | 462,425 |
| 21,060 | 128,152 | 100,000 | 26. Mainframe enterprise server support and maintenance | 128,152 |
| 98,727 | 76,308 | 76,000 | 27. Specialized custodial services for City Hall East, P-3 | 76,308 |
| $ 1,966,307 | $ 1,352,134 | $ 2,036,000 | **Enterprise and Cloud Infrastructure Total** | $ 1,752,134 |
| | | | **Data Engineering and Operations - FP3210** | |
| $ 491,010 | $ 375,000 | $ 375,000 | 28. Internet services | $ 375,000 |
| 2,124,295 | 2,101,992 | 2,100,000 | 29. Cyber security operations | 2,281,992 |
| 57,510 | 450,000 | 450,000 | 30. Zero Trust proactive cyber security system | 450,000 |
| 97,482 | 270,000 | 270,000 | 31. Critical endpoint cybersecurity protection and threat response | 270,000 |
| 709,883 | 770,000 | 770,000 | 32. Remote work software | 770,000 |
| $ 3,480,180 | $ 3,966,992 | $ 3,965,000 | **Data Engineering and Operations Total** | $ 4,146,992 |
| | | | **Business Applications and Web Services - FP3211** | |
| $ 103,516 | $ 205,000 | $ 205,000 | 33. Americans with Disabilities Act (ADA) Section 508 compliance | $ 100,000 |
| 349,971 | 512,000 | 407,000 | 34. Workflow software | 512,000 |
| 326,780 | 223,000 | 223,000 | 35. Web services | 223,000 |
| $ 780,267 | $ 940,000 | $ 835,000 | **Business Applications and Web Services Total** | $ 835,000 |

# INFORMATION TECHNOLOGY AGENCY
# DETAIL OF CONTRACTUAL SERVICES ACCOUNT

| 2024-25 Actual Expenditures | 2025-26 Adopted Budget | 2025-26 Estimated Expenditures | Program/Code/Description | 2026-27 Contract Amount |
|---|---|---|---|---|
| | | | **General Administration and Support - FI3250** | |
| $ 33,320 | $ 41,766 | $ 30,000 | 36. General office copier lease | $ 41,766 |
| - | 11,875 | 10,000 | 37. Security access systems maintenance | 11,875 |
| $ 33,320 | $ 53,641 | $ 40,000 | **General Administration and Support Total** | $ 53,641 |
| $ 40,821,245 | $ 29,408,861 | $ 30,325,000 | **TOTAL CONTRACTUAL SERVICES ACCOUNT** | $ 28,702,361 |

# Information Technology Agency

| Position Counts | | | | | | |
|---|---|---|---|---|---|---|
| 2025-26 | Change | 2026-27 | Code | Title | 2026-27 Salary Range and Annual Salary | |
| GENERAL | | | | | | |
| Regular Positions | | | | | | |
| 1 | - | 1 | 1117-2 | Executive Administrative Assistant II | 3678(2) | (76,796 - 115,382) |
| 1 | - | 1 | 1117-3 | Executive Administrative Assistant III | 3945(2) | (82,371 - 123,734) |
| 1 | - | 1 | 1170 | Payroll Supervisor | 4134(2) | (86,317 - 129,623) |
| 2 | - | 2 | 1223 | Accounting Clerk | 2969(2) | (61,992 - 93,145) |
| 1 | - | 1 | 1358 | Administrative Clerk | 2285(2) | (47,710 - 71,639) |
| 3 | - | 3 | 1368 | Senior Administrative Clerk | 2812(2) | (58,714 - 88,238) |
| 1 | - | 1 | 1404 | Chief Information Security Officer | 8261(2) | (172,489 - 259,099) |
| 11 | - | 11 | 1409-1 | Information Systems Manager I | 6755(2) | (141,044 - 211,911) |
| 4 | - | 4 | 1409-2 | Information Systems Manager II | 7463(2) | (155,827 - 234,085) |
| 1 | - | 1 | 1411-2 | Information Systems Operations Manager II | 4863(2) | (101,539 - 152,507) |
| 1 | - | 1 | 1429 | IT Specialist | 3601(2) | (75,188 - 112,939) |
| 5 | - | 5 | 1431-3 | Programmer/Analyst III | 4595(2) | (95,943 - 144,113) |
| 26 | 1 | 27 | 1431-4 | Programmer/Analyst IV | 4978(2) | (103,940 - 156,140) |
| 21 | - | 21 | 1431-5 | Programmer/Analyst V | 5360(2) | (111,916 - 168,146) |
| 4 | 2 | 6 | 1444-1 | Cyber Security Analyst I | 5768(2) | (120,435 - 180,966) |
| 2 | - | 2 | 1444-2 | Cyber Security Analyst II | 6246(2) | (130,416 - 195,917) |
| 1 | - | 1 | 1445-1 | Senior Cyber Security Analyst I | 6755(2) | (141,044 - 211,911) |
| 7 | - | 7 | 1455-1 | Systems Administrator I | 5312(7) | (110,914 - 166,643) |
| 16 | 5 | 21 | 1455-2 | Systems Administrator II | 5713(2) | (119,287 - 179,213) |
| 9 | 1 | 10 | 1455-3 | Systems Administrator III | 6191(2) | (129,268 - 194,184) |
| 1 | - | 1 | 1458 | Principal Communications Operator | 3581(2) | (74,771 - 112,355) |
| 30 | - | 30 | 1461-2 | Communications Information Representative II | 2812(2) | (58,714 - 88,238) |
| 1 | - | 1 | 1461-3 | Communications Information Representative III | 3027(2) | (63,203 - 94,962) |
| 1 | - | 1 | 1466 | Chief Communications Operator | 3776(2) | (78,842 - 118,473) |
| 4 | - | 4 | 1467-1 | Senior Communications Operator I | 3220(2) | (67,233 - 101,017) |
| 4 | - | 4 | 1470 | Data Base Architect | 5965(2) | (124,549 - 187,105) |
| 1 | - | 1 | 1513 | Accountant | 3662(2) | (76,462 - 114,881) |
| 1 | - | 1 | 1525-2 | Principal Accountant II | 5263(2) | (109,891 - 165,077) |
| 1 | - | 1 | 1539 | Management Assistant | 3048(2) | (63,642 - 95,588) |
| 16 | - | 16 | 1596 | Systems Analyst | 4280(2) | (89,366 - 134,279) |
| 3 | - | 3 | 1597-1 | Senior Systems Analyst I | 5264(2) | (109,912 - 165,119) |
| 7 | - | 7 | 1597-2 | Senior Systems Analyst II | 6518(2) | (136,095 - 204,456) |
| 1 | - | 1 | 1660-2 | Computer Graphic Artist II | 3529(2) | (73,685 - 110,684) |
| 1 | - | 1 | 1670-2 | Graphics Designer II | 3529(2) | (73,685 - 110,684) |
| 1 | - | 1 | 1785-2 | Public Relations Specialist II | 3473(2) | (72,516 - 108,951) |

# Information Technology Agency

| Position Counts | | | | | | |
|---|---|---|---|---|---|---|
| 2025-26 | Change | 2026-27 | Code | Title | 2026-27 Salary Range and Annual Salary | |
| GENERAL | | | | | | |
| Regular Positions | | | | | | |
| 2 | - | 2 | 1801-2 | Cable Television Production Manager II | 5917(2) | (123,546 - 185,602) |
| 1 | - | 1 | 1801-3 | Cable Television Production Manager III | 6525(2) | (136,242 - 204,665) |
| 1 | - | 1 | 1803 | Channel Traffic Coordinator | 3377(2) | (70,511 - 105,945) |
| 4 | - | 4 | 3565 | Avionics Specialist | | (134,007) |
| 1 | - | 1 | 3566 | Senior Avionics Specialist | | (147,162) |
| 5 | - | 5 | 3638 | Senior Communications Electrician | | (133,256) |
| 1 | - | 1 | 3685 | Councilphone/Voicemail Technician | | (105,089) |
| 51 | - | 51 | 3686 | Communications Electrician | | (121,438) |
| 7 | - | 7 | 3689 | Communications Electrician Supervisor | | (140,835) |
| 3 | - | 3 | 3691 | Senior Communications Electrician Supervisor | | (148,811) |
| 4 | - | 4 | 6145-2 | Video Technician II | 3745(2) | (78,195 - 117,470) |
| 6 | - | 6 | 7607-2 | Communications Engineering Associate II | 4494(6) | (93,834 - 140,981) |
| 6 | - | 6 | 7607-3 | Communications Engineering Associate III | 4999(2) | (104,379 - 156,808) |
| 2 | - | 2 | 7607-4 | Communications Engineering Associate IV | 5434(2) | (113,461 - 170,443) |
| 6 | - | 6 | 7610 | Communications Engineer | 5434(2) | (113,461 - 170,443) |
| 4 | - | 4 | 7614 | Senior Communications Engineer | 6390(2) | (133,423 - 200,406) |
| 2 | - | 2 | 7615 | Television Engineer | 4629(2) | (96,653 - 145,199) |
| 2 | - | 2 | 7625 | Director of Communications Services | 7463(2) | (155,827 - 234,085) |
| 1 | - | 1 | 7650-3 | Telecommunications Regulatory Officer III | 6565(2) | (137,077 - 205,918) |
| 1 | - | 1 | 7935-1 | Graphics Supervisor I | 5040(2) | (105,235 - 158,103) |
| 1 | - | 1 | 7935-2 | Graphics Supervisor II | 5319(2) | (111,060 - 166,852) |
| 6 | (1) | 5 | 9171-1 | Senior Management Analyst I | 5264(2) | (109,912 - 165,119) |
| 2 | 1 | 3 | 9171-2 | Senior Management Analyst II | 6518(2) | (136,095 - 204,456) |
| 1 | 1 | 2 | 9182 | Chief Management Analyst | 7463(2) | (155,827 - 234,085) |
| 4 | - | 4 | 9184 | Management Analyst | 4280(2) | (89,366 - 134,279) |
| 1 | (1) | - | 9206 | 311 Director | 7463(2) | (155,827 - 234,085) |
| 1 | - | 1 | 9375 | Director of Systems | 7463(2) | (155,827 - 234,085) |
| 1 | - | 1 | 9380 | General Manager Information Technology Agency | | (398,745) |
| 4 | - | 4 | 9381 | Assistant General Manager Information Technology Agency | 8543(2) | (178,377 - 267,994) |
| 322 | 9 | 331 | | | | |

# Information Technology Agency

| Position Counts | | | | | |
|---|---|---|---|---|---|
| 2025-26 | Change | 2026-27 | Code | Title | 2026-27 Salary Range and Annual Salary |
| AS NEEDED | | | | | |
| To be Employed As Needed in Such Numbers as Required | | | | | |
| | | | 1223 | Accounting Clerk | 2969(2) (61,992 - 93,145) |
| | | | 1461-1 | Communications Information Representative I | 2530(2) (52,826 - 79,344) |
| | | | 1467-1 | Senior Communications Operator I | 3220(2) (67,233 - 101,017) |
| | | | 1501 | Student Worker | $19.06/hr |
| | | | 1502 | Student Professional Worker | 2036(7) (42,511 - 63,892) |
| | | | 1535-1 | Administrative Intern I | 1935(9) (40,402 - 60,698) |
| | | | 1535-2 | Administrative Intern II | 2110(9) (44,056 - 66,168) |
| | | | 2415 | Special Program Assistant II | $26/hr |
| | | | 3638 | Senior Communications Electrician | (133,256) |
| | | | 3684 | Assistant Communications Electrician | (95,526) |
| | | | 3686 | Communications Electrician | (121,438) |
| | | | 3689 | Communications Electrician Supervisor | (140,835) |
| HIRING HALL | | | | | |
| Hiring Hall to be Employed As Needed in Such Numbers as Required | | | | | |
| | | | 0861-1 | Communications Electrician I | $39.13/hr |
| | | | 0861-2 | Communications Electrician II | $53.12/hr |

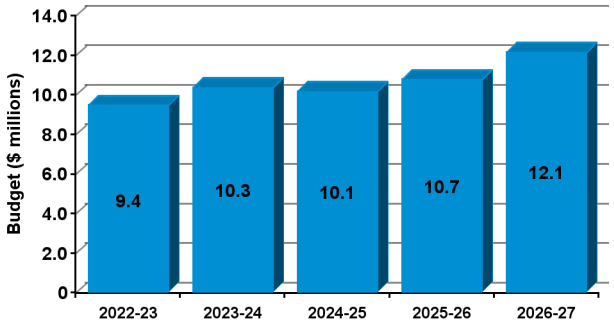
| | Regular Positions |
|---|---|
| **Total** | 331 |

# MAYOR

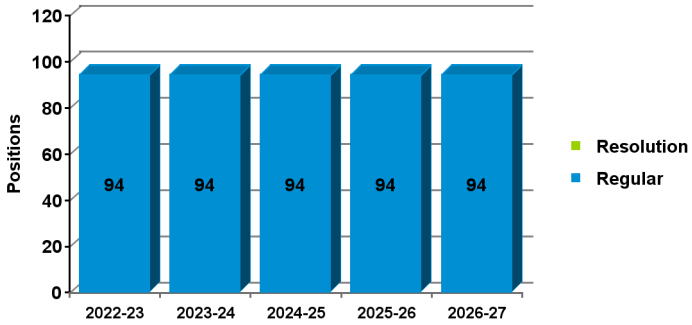
## 2026-27 Proposed Budget

## FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

### FIVE-YEAR BUDGET HISTORY



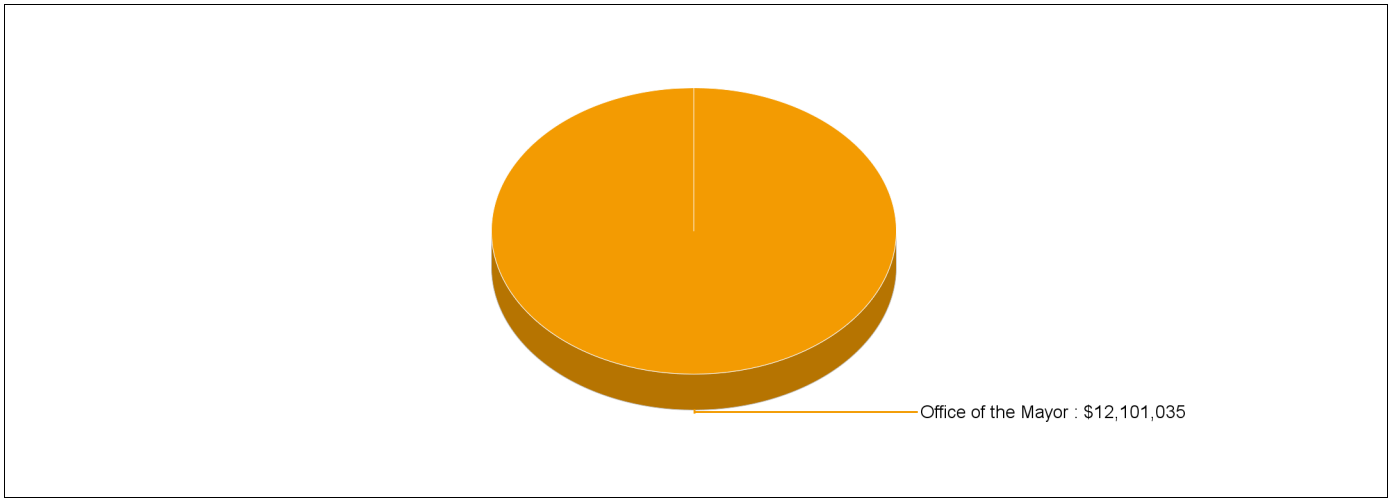

### FIVE-YEAR POSITION AUTHORITY HISTORY




## SUMMARY OF 2026-27 PROPOSED BUDGET CHANGES

| | Total Budget | | | General Fund | | | Special Fund | | |
|---|---|---|---|---|---|---|---|---|---|
| | | Regular | Resolution | | Regular | Resolution | | Regular | Resolution |
| **2025-26 Adopted** | $10,729,340 | 94 | - | $10,406,318 97.0% | 90 | - | $323,022 3.0% | 5 | - |
| **2026-27 Proposed** | $12,101,035 | 94 | - | $11,778,013 97.3% | 90 | - | $323,022 2.7% | 5 | - |
| **Change from Prior Year** | **$1,371,695** | - | - | **$1,371,695** | - | - | - | - | - |

## 2026-27 FUNDING DISTRIBUTION BY PROGRAM



## Recapitulation of Changes

| | Adopted Budget 2025-26 | Total Budget Changes | Total Budget 2026-27 |
|---|---|---|---|
| **EXPENDITURES AND APPROPRIATIONS** | | | |
| **Salaries** | | | |
| Salaries General | 8,530,224 | 1,371,695 | 9,901,919 |
| Salaries, As-Needed | 1,799,210 | - | 1,799,210 |
| Total Salaries | 10,329,434 | 1,371,695 | 11,701,129 |
| **Expense** | | | |
| Printing and Binding | 37,778 | - | 37,778 |
| Travel | 45,275 | - | 45,275 |
| Contractual Services | 132,899 | - | 132,899 |
| Transportation | 2,077 | - | 2,077 |
| Office and Administrative | 181,877 | - | 181,877 |
| Total Expense | 399,906 | - | 399,906 |
| **Total Mayor** | **10,729,340** | **1,371,695** | **12,101,035** |

| | Adopted Budget 2025-26 | Total Budget Changes | Total Budget 2026-27 |
|---|---|---|---|
| **SOURCES OF FUNDS** | | | |
| General Fund | 10,406,318 | 1,371,695 | 11,778,013 |
| Solid Waste Resources Revenue Fund (Sch. 2) | 27,053 | - | 27,053 |
| Stormwater Pollution Abatement Fund (Sch. 7) | 27,053 | - | 27,053 |
| Mobile Source Air Pollution Reduction Fund (Sch. 10) | 27,053 | - | 27,053 |
| Sewer Operations & Maintenance Fund (Sch. 14) | 27,053 | - | 27,053 |
| Workforce Innovation and Opportunity Act Fund (Sch. 22) | 73,447 | - | 73,447 |
| Proposition C Anti-Gridlock Transit Fund (Sch. 27) | 141,363 | - | 141,363 |
| **Total Funds** | **10,729,340** | **1,371,695** | **12,101,035** |
| Percentage Change | | | 12.78% |
| Positions | 94 | - | 94 |

## Office of the Mayor

The Mayor is the executive officer of the City, and exercises supervision over all of its affairs. The Mayor submits proposals and recommendations to the Council, approves or vetoes ordinances passed by the Council, and is active in the enforcement of the ordinances of the City.

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Obligatory Changes** | | | |
| 1. **2026-27 Employee Compensation Adjustment**<br>Related costs consist of employee benefits.<br>*SG: $114,657*<br>*Related Costs: $38,399* | 114,657 | - | 153,056 |
| 2. **Full Funding for Partially Financed Positions**<br>Related costs consist of employee benefits.<br>*SG: $972,979*<br>*Related Costs: $325,851* | 972,979 | - | 1,298,830 |
| 3. **Salary Step and Turnover Effect**<br>Related costs consist of employee benefits.<br>*SG: $284,059*<br>*Related Costs: $95,131* | 284,059 | - | 379,190 |
| **TOTAL Office of the Mayor** | **1,371,695** | **-** | |
| 2025-26 Program Budget | 10,729,340 | 94 | |
| Changes in Salaries, Expense, Equipment, and Special | 1,371,695 | - | |
| **2026-27 PROGRAM BUDGET** | **12,101,035** | **94** | |

# MAYOR
# DETAIL OF CONTRACTUAL SERVICES ACCOUNT

| 2024-25 Actual Expenditures | 2025-26 Adopted Budget | 2025-26 Estimated Expenditures | Program/Code/Description | 2026-27 Contract Amount |
|---|---|---|---|---|
| | | | **Office of the Mayor - FA4601** | |
| $ 39,082,857 | $ 132,899 | $ 37,733,000 | 1. Undesignated..... | $ 132,899 |
| $ 39,082,857 | $ 132,899 | $ 37,733,000 | **Office of the Mayor Total** | $ 132,899 |
| $ 39,082,857 | $ 132,899 | $ 37,733,000 | **TOTAL CONTRACTUAL SERVICES ACCOUNT** | $ 132,899 |

# Mayor

| Position Counts | | | | | | |
|---|---|---|---|---|---|---|
| 2025-26 | Change | 2026-27 | Code | Title | 2026-27 Salary Range and Annual Salary | |
| GENERAL | | | | | | |
| Regular Positions | | | | | | |
| 1 | - | 1 | 0004 | Mayor | | (318,145) |
| 4 | - | 4 | 0141 | Mayoral Aide I | 2234(2) | (46,645 - 70,115) |
| 5 | - | 5 | 0142 | Mayoral Aide II | 2761(2) | (57,649 - 86,610) |
| 9 | - | 9 | 0143 | Mayoral Aide III | 2953(2) | (61,658 - 92,665) |
| 9 | - | 9 | 0144 | Mayoral Aide IV | 3253(2) | (67,922 - 101,998) |
| 28 | - | 28 | 0145 | Mayoral Aide V | 3524(2) | (73,581 - 110,517) |
| 11 | - | 11 | 0146 | Mayoral Aide VI | 4161(2) | (86,881 - 130,500) |
| 9 | - | 9 | 0147 | Mayoral Aide VII | 5109(2) | (106,675 - 160,274) |
| 4 | - | 4 | 0148 | Mayoral Aide VIII | 6326(2) | (132,086 - 198,401) |
| 1 | - | 1 | 0402 | Chief Administrative Assistant to Mayor | 7765(2) | (162,133 - 243,586) |
| 2 | - | 2 | 0407 | Chief of Staff, Mayor | 9193(2) | (191,949 - 288,352) |
| 9 | - | 9 | 0408 | Deputy Mayor | 7811(2) | (163,093 - 245,005) |
| 2 | - | 2 | 9483 | Chief Legislative Representative | 8976(2) | (187,418 - 281,525) |
| 94 | - | 94 | | | | |

AS NEEDED

To be Employed As Needed in Such Numbers as Required

| | | | |
|---|---|---|---|
| 0141 | Mayoral Aide I | 2234(2) | (46,645 - 70,115) |
| 0142 | Mayoral Aide II | 2761(2) | (57,649 - 86,610) |
| 0143 | Mayoral Aide III | 2953(2) | (61,658 - 92,665) |
| 0144 | Mayoral Aide IV | 3253(2) | (67,922 - 101,998) |
| 0145 | Mayoral Aide V | 3524(2) | (73,581 - 110,517) |
| 0146 | Mayoral Aide VI | 4161(2) | (86,881 - 130,500) |
| 0147 | Mayoral Aide VII | 5109(2) | (106,675 - 160,274) |
| 0148 | Mayoral Aide VIII | 6326(2) | (132,086 - 198,401) |
| 0408 | Deputy Mayor | 7811(2) | (163,093 - 245,005) |
| 1502 | Student Professional Worker | 2036(7) | (42,511 - 63,892) |
| 1535-1 | Administrative Intern I | 1935(9) | (40,402 - 60,698) |
| 9482 | Legislative Representative | 5695 | (118,911 - 178,670) |

| | Regular Positions |
|---|---|
| **Total** | 94 |

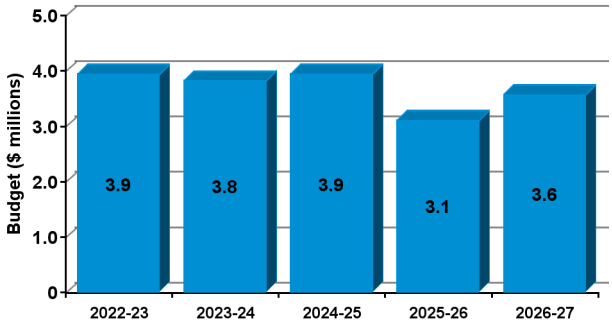
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# NEIGHBORHOOD EMPOWERMENT

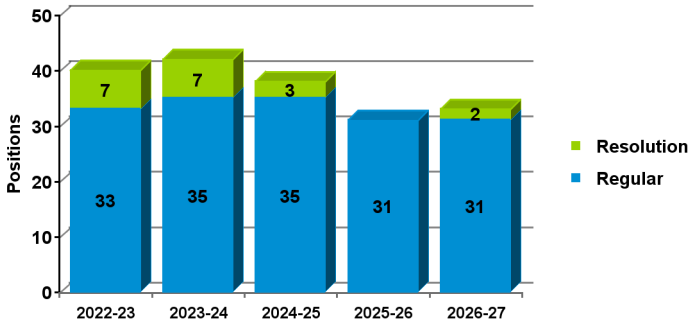
**2026-27 Proposed Budget**

## FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

### FIVE-YEAR BUDGET HISTORY



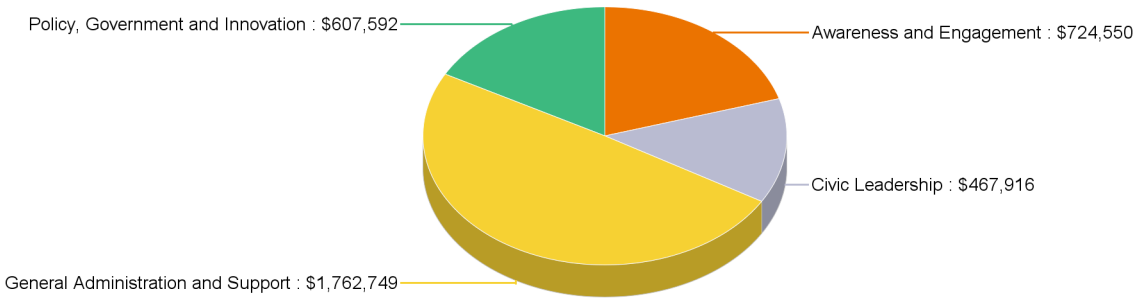

### FIVE-YEAR POSITION AUTHORITY HISTORY




## SUMMARY OF 2026-27 PROPOSED BUDGET CHANGES

| | Total Budget | | | General Fund | | | Special Fund | | |
|---|---|---|---|---|---|---|---|---|---|
| | | Regular | Resolution | | Regular | Resolution | | Regular | Resolution |
| **2025-26 Adopted** | $3,097,445 | 31 | - | - - | - | - | $3,097,445 100.0% | 31 | - |
| **2026-27 Proposed** | $3,562,807 | 31 | 2 | - - | - | - | $3,562,807 100.0% | 31 | 2 |
| **Change from Prior Year** | **$465,362** | **-** | **2** | **-** | **-** | **-** | **$465,362** | **-** | **2** |

## 2026-27 FUNDING DISTRIBUTION BY PROGRAM




## MAIN BUDGET ITEMS

| | Funding | Positions |
|---|---|---|
| * Field Staff Support | $193,514 | - |
| * Neighborhood Council Elections | $128,000 | - |

## Recapitulation of Changes

| | Adopted Budget 2025-26 | Total Budget Changes | Total Budget 2026-27 |
|---|---|---|---|
| **EXPENDITURES AND APPROPRIATIONS** | | | |
| **Salaries** | | | |
| Salaries General | 2,968,836 | 347,015 | 3,315,851 |
| Salaries, As-Needed | - | 20,000 | 20,000 |
| Total Salaries | 2,968,836 | 367,015 | 3,335,851 |
| **Expense** | | | |
| Printing and Binding | 18,153 | 15,847 | 34,000 |
| Contractual Services | 35,647 | 65,000 | 100,647 |
| Transportation | 25,000 | - | 25,000 |
| Office and Administrative | 41,409 | 17,500 | 58,909 |
| Operating Supplies | 4,400 | (1,500) | 2,900 |
| Total Expense | 124,609 | 96,847 | 221,456 |
| **Special** | | | |
| Communication Services | 4,000 | 1,500 | 5,500 |
| Total Special | 4,000 | 1,500 | 5,500 |
| **Total Neighborhood Empowerment** | **3,097,445** | **465,362** | **3,562,807** |

| | Adopted Budget 2025-26 | Total Budget Changes | Total Budget 2026-27 |
|---|---|---|---|
| **SOURCES OF FUNDS** | | | |
| Department of Neighborhood Empowerment Fund (Sch. 18) | 3,097,445 | 465,362 | 3,562,807 |
| **Total Funds** | **3,097,445** | **465,362** | **3,562,807** |
| Percentage Change | | | 15.02% |
| Positions | 31 | - | 31 |

## 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.

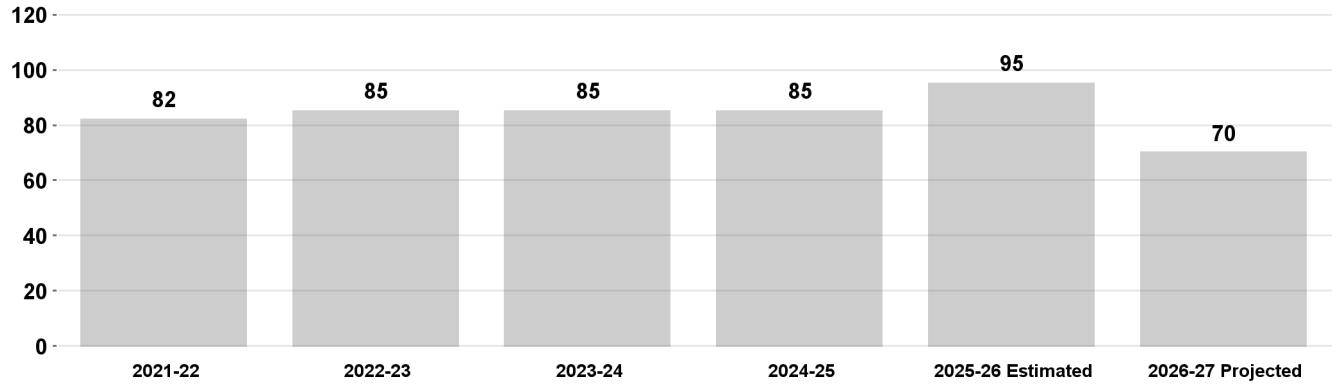
| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Obligatory Changes** | | | |
| 1. **2025-26 Employee Compensation Adjustment**<br>Related costs consist of employee benefits.<br>*SG: $129,846*<br>*Related Costs: $42,771* | 129,846 | - | 172,617 |
| 2. **2026-27 Employee Compensation Adjustment**<br>Related costs consist of employee benefits.<br>*SG: $30,472*<br>*Related Costs: $10,037* | 30,472 | - | 40,509 |
| 3. **Salary Step and Turnover Effect**<br>Related costs consist of employee benefits.<br>*SG: $111,197*<br>*Related Costs: $36,629* | 111,197 | - | 147,826 |
| **Deletion of One-Time Services** | | | |
| 4. **Deletion of One-Time Salary Funding**<br>Delete one-time Salaries General funding.<br>*SG: ($118,014)*<br>*Related Costs: ($38,874)* | (118,014) | - | (156,888) |
| **Increased Services** | | | |
| 5. **Field Staff Support**<br>Add funding and resolution authority for two Project Coordinators to provide field support for the Neighborhood Councils. Funding is provided by the Department of Neighborhood Empowerment Fund. Related costs consist of employee benefits.<br>*SG: $193,514*<br>*Related Costs: $103,468* | 193,514 | - | 296,982 |
| **Restoration of Services** | | | |
| 6. **Restoration of One-Time Reductions**<br>Restore funding in the Printing and Binding and Communication Services accounts that was reduced on a one-time basis in the 2025-26 Budget.<br>*EX: $11,847 SP: $5,000* | 16,847 | - | 16,847 |

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Efficiencies to Services** | | | |
| 7. **Expense Account Reduction**<br>Reduce funding in the Printing and Binding ($14,000), Contractual Services ($2,500), Office and Administrative ($5,000), Operating Supplies ($1,500), and Communication Services ($3,500) accounts to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. Funding was provided by the Department of Neighborhood Empowerment Fund.<br>*EX: ($23,000) SP: ($3,500)* | (26,500) | - | (26,500) |
| **Other Changes or Adjustments** | | | |
| 8. **Program Realignment**<br>Transfer positions and funding between budgetary programs to reflect the Department's current organizational structure. There will be no change to the level of services provided nor to the overall funding provided to the Department. | - | - | - |
| **TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS** | **337,362** | **-** | |

## Civic Leadership

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

**Percentage of Staffed Neighborhood Council Meetings**

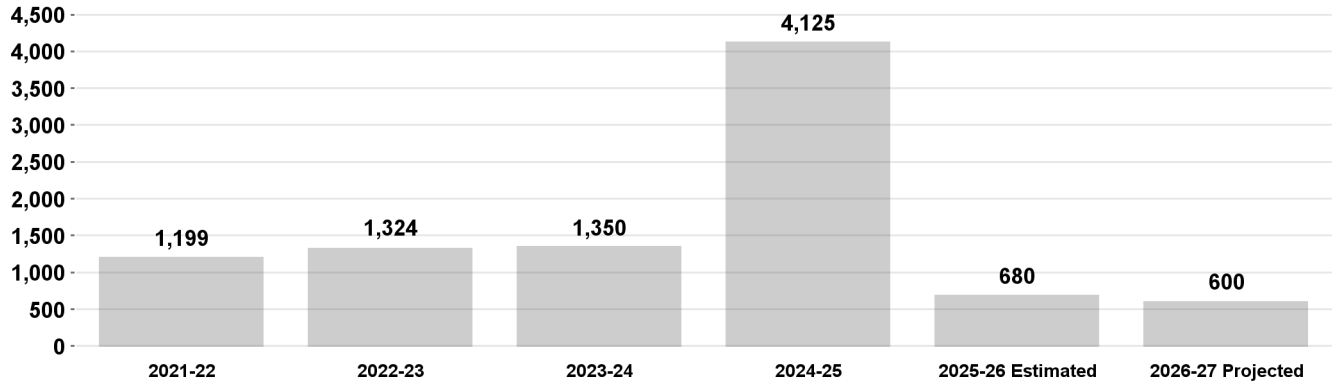



| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: $88,697 EX: ($6,903) SP: $645*<br>*Related Costs: $49,079* | 82,439 | - | 131,518 |
| **TOTAL Civic Leadership** | **82,439** | **-** | |
| 2025-26 Program Budget | 385,477 | 3 | |
| Changes in Salaries, Expense, Equipment, and Special | 82,439 | - | |
| **2026-27 PROGRAM BUDGET** | **467,916** | **3** | |

## Policy, Government, and Innovation

This program serves as the strategic nexus for the Neighborhood Council system, dedicated to advancing legislative priorities and fostering a data-driven, creative culture to amplify community influence at City Hall and strengthen civic engagement and resource equity.

**Number of Community Impact Statements Submitted by NCs**




**Legislative Reports Delivered on Pending Council Actions**

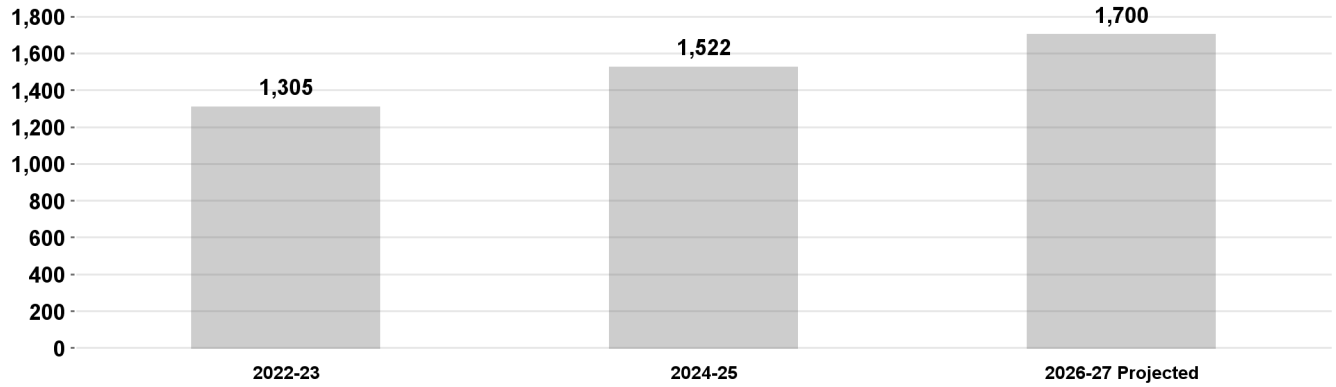



| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs** | 56,857 | 1 | 95,064 |
| Related costs consist of employee benefits. | | | |
| *SG: $57,002 EX: ($1,000) SP: $855* | | | |
| *Related Costs: $38,207* | | | |
| **TOTAL Policy, Government, and Innovation** | **56,857** | **1** | |
| 2025-26 Program Budget | 550,735 | 5 | |
| Changes in Salaries, Expense, Equipment, and Special | 56,857 | 1 | |
| **2026-27 PROGRAM BUDGET** | **607,592** | **6** | |

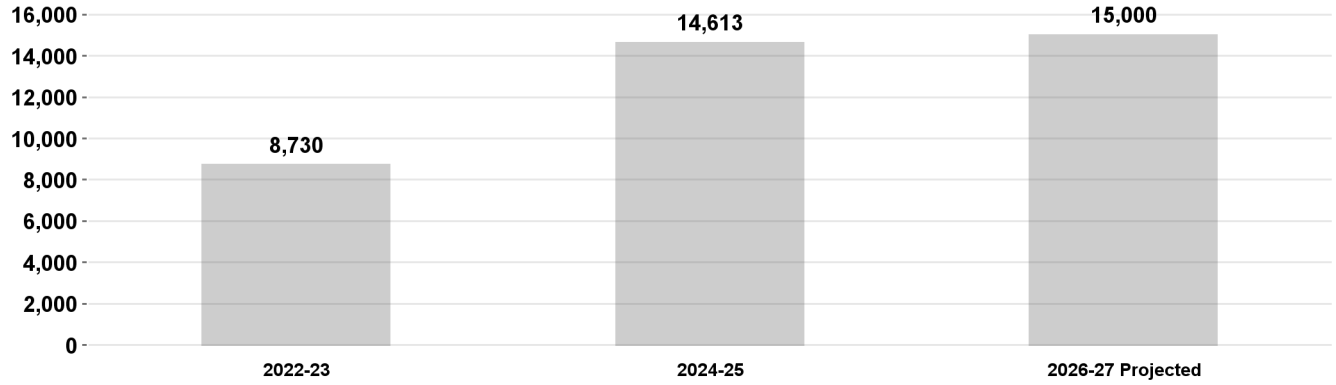
## Awareness and Engagement

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

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




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




| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: $152,947*<br>*Related Costs: $89,754* | 152,947 | 1 | 242,701 |
| **New Services** | | | |
| 9. **Neighborhood Council Elections**<br>Add one-time funding in the Salaries, As-Needed ($20,000), Printing and Binding ($18,000), Contractual Services ($67,500), and Office and Administrative ($22,500) accounts for the joint administration of the 2027 Neighborhood Council Board Member Elections with the Office of the City Clerk. The Department will conduct outreach activities and the Office of the City Clerk will administer the vote-by-mail elections. Funding is provided by the Department of Neighborhood Empowerment Fund. See related City Clerk item.<br>*SAN: $20,000 EX: $108,000* | 128,000 | - | 128,000 |

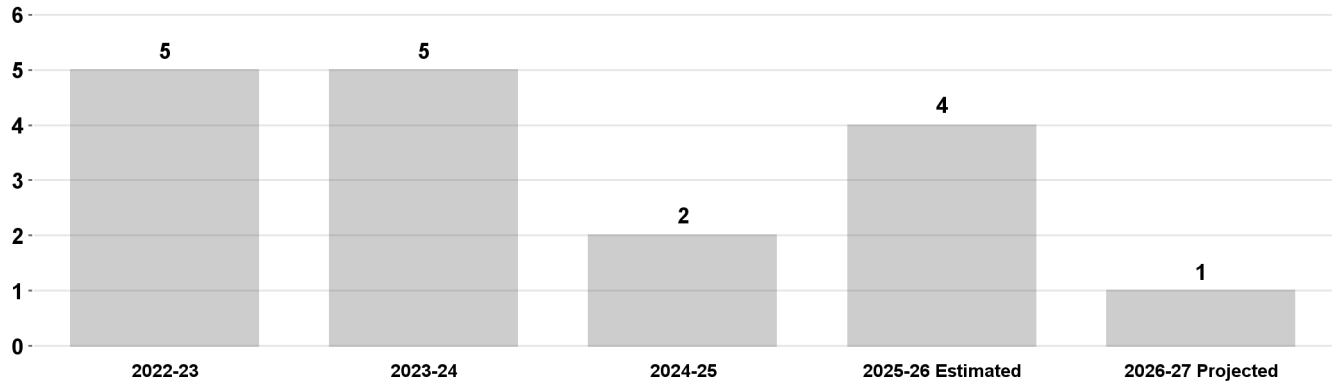
## Awareness and Engagement

| | | |
|---|---|---|
| **TOTAL Awareness and Engagement** | **280,947** | **1** |
| 2025-26 Program Budget | 443,603 | 4 |
| Changes in Salaries, Expense, Equipment, and Special | 280,947 | 1 |
| **2026-27 PROGRAM BUDGET** | **724,550** | **5** |

## Innovation

This program provides education and tools for City departments to collaborate with all Angelenos in innovative and equitable ways and offers different ways to engage with the public from sharing information to giving decision-making power back to the people.

**Number of Analytical and Performance Tools and Dashboards**




| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: ($441,127)*<br>*Related Costs: ($242,836)* | (441,127) | (5) | (683,963) |
| **TOTAL Innovation** | **(441,127)** | **(5)** | |
| 2025-26 Program Budget | 441,127 | 5 | |
| Changes in Salaries, Expense, Equipment, and Special | (441,127) | (5) | |
| **2026-27 PROGRAM BUDGET** | **-** | **-** | |

## General Administration and Support

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

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs** | 486,246 | 3 | 706,073 |
| Related costs consist of employee benefits. | | | |
| *SG: $489,496 EX: ($3,250)* | | | |
| *Related Costs: $219,827* | | | |
| **TOTAL General Administration and Support** | **486,246** | **3** | |
| 2025-26 Program Budget | 1,276,503 | 14 | |
| Changes in Salaries, Expense, Equipment, and Special | 486,246 | 3 | |
| **2026-27 PROGRAM BUDGET** | **1,762,749** | **17** | |

# NEIGHBORHOOD EMPOWERMENT
# DETAIL OF CONTRACTUAL SERVICES ACCOUNT

| 2024-25 Actual Expenditures | 2025-26 Adopted Budget | 2025-26 Estimated Expenditures | Program/Code/Description | 2026-27 Contract Amount |
|---|---|---|---|---|
| | | | **Civic Leadership - BM4701** | |
| $ 12,962 | $ - | $ 10,000 | 1. Translation services | $ - |
| 23,020 | 20,529 | 22,000 | 2. Cellular telephone service and maintenance | 25,529 |
| - | 5,000 | - | 3. Neighborhood Council training and educational services | - |
| 760 | - | - | 4. Photocopier leases | - |
| - | - | 14,000 | 5. Civic University | - |
| $ 36,742 | $ 25,529 | $ 46,000 | **Civic Leadership Total** | $ 25,529 |
| | | | **Policy and Government Relations - BM4703** | |
| $ 4,959 | $ - | $ 5,000 | 6. Translation services | $ - |
| $ 4,959 | $ - | $ 5,000 | **Policy and Government Relations Total** | $ - |
| | | | **Awareness and Engagement - BM4704** | |
| $ 10,966 | $ - | $ - | 7. Neighborhood Council Elections engagement - translation services | $ 15,000 |
| 46,304 | - | - | 8. Neighborhood Council Elections engagement - community-based organizations | 27,000 |
| - | - | - | 9. Neighborhood Council Elections engagement - digital advertising | 22,500 |
| - | - | - | 10. Neighborhood Council events | 3,000 |
| $ 57,270 | $ - | $ - | **Awareness and Engagement Total** | $ 67,500 |
| | | | **General Administration and Support - BM4750** | |
| $ 20,000 | $ - | $ - | 11. Neighborhood Council online training and educational services | $ - |
| 55,627 | 5,000 | 6,000 | 12. Information technology equipment, software, and annual platform fees | 5,000 |
| - | 5,118 | - | 13. Office supplies | 2,618 |
| 6,246 | - | 1,000 | 14. Project management software subscription | - |
| - | - | 5,000 | 15. Photocopier leases | - |
| $ 81,873 | $ 10,118 | $ 12,000 | **General Administration and Support Total** | $ 7,618 |
| $ 180,844 | $ 35,647 | $ 63,000 | **TOTAL CONTRACTUAL SERVICES ACCOUNT** | $ 100,647 |

# Neighborhood Empowerment

| Position Counts | | | | | | |
|---|---|---|---|---|---|---|
| 2025-26 | Change | 2026-27 | Code | Title | 2026-27 Salary Range and Annual Salary | |
| GENERAL | | | | | | |
| Regular Positions | | | | | | |
| 1 | - | 1 | 1223 | Accounting Clerk | 2969(2) | (61,992 - 93,145) |
| 3 | - | 3 | 1358 | Administrative Clerk | 2285(2) | (47,710 - 71,639) |
| 1 | - | 1 | 1523-1 | Senior Accountant I | 4276(2) | (89,282 - 134,133) |
| 6 | - | 6 | 1537 | Project Coordinator | 4006(2) | (83,645 - 125,634) |
| 4 | - | 4 | 1538 | Senior Project Coordinator | 4760(2) | (99,388 - 149,271) |
| 6 | - | 6 | 1542 | Project Assistant | 3048(2) | (63,642 - 95,588) |
| 1 | - | 1 | 1597-1 | Senior Systems Analyst I | 5264(2) | (109,912 - 165,119) |
| 1 | - | 1 | 9134 | Principal Project Coordinator | 5837(2) | (121,876 - 183,096) |
| 1 | - | 1 | 9182 | Chief Management Analyst | 7463(2) | (155,827 - 234,085) |
| 2 | - | 2 | 9184 | Management Analyst | 4280(2) | (89,366 - 134,279) |
| 3 | - | 3 | 9208 | Neighborhood Empowerment Analyst | 4006(2) | (83,645 - 125,634) |
| 1 | - | 1 | 9222 | General Manager Department of Neighborhood Empowerment Commission | | (276,179) |
| 1 | - | 1 | 9734-2 | Executive Assistant II | 4280(2) | (89,366 - 134,279) |
| 31 | - | 31 | | | | |
| Commissioner Positions | | | | | | |
| 7 | - | 7 | 0101-2 | Commissioner | $50/mtg | |
| 7 | - | 7 | | | | |
| AS NEEDED | | | | | | |
| To be Employed As Needed in Such Numbers as Required | | | | | | |
| | | | 0721 | Election Clerk | 1857(2) | (38,774 - 58,255) |
| | | | 0728 | Election Assistant I | $19/hr | |
| | | | 0729 | Election Assistant II | $20/hr | |
| | | | 0730 | Election Assistant III | $21/hr | |
| | | | 0731 | Election Assistant IV | $24/hr | |
| | | | 0733 | Senior Election Assistant | $35.49/hr | |
| | | | 1223 | Accounting Clerk | 2969(2) | (61,992 - 93,145) |
| | | | 1358 | Administrative Clerk | 2285(2) | (47,710 - 71,639) |
| | | | 1502 | Student Professional Worker | 2036(7) | (42,511 - 63,892) |
| | | | 1513 | Accountant | 3662(2) | (76,462 - 114,881) |
| | | | 1517-1 | Auditor I | 3604(2) | (75,251 - 113,044) |
| | | | 1535-1 | Administrative Intern I | 1935(9) | (40,402 - 60,698) |
| | | | 1539 | Management Assistant | 3048(2) | (63,642 - 95,588) |

# Neighborhood Empowerment

| Position Counts | | | | | |
|---|---|---|---|---|---|
| 2025-26 | Change | 2026-27 | Code | Title | 2026-27 Salary Range and Annual Salary |

| | Regular Positions | Commissioner Positions |
|---|---|---|
| **Total** | 31 | 7 |

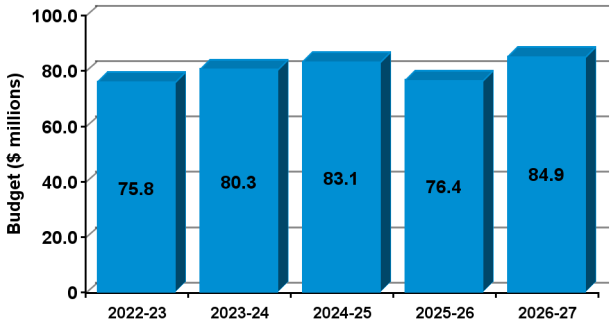
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# PERSONNEL

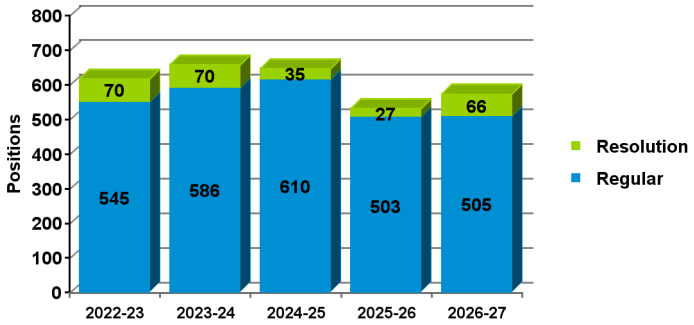
**2026-27 Proposed Budget**

## FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

### FIVE-YEAR BUDGET HISTORY



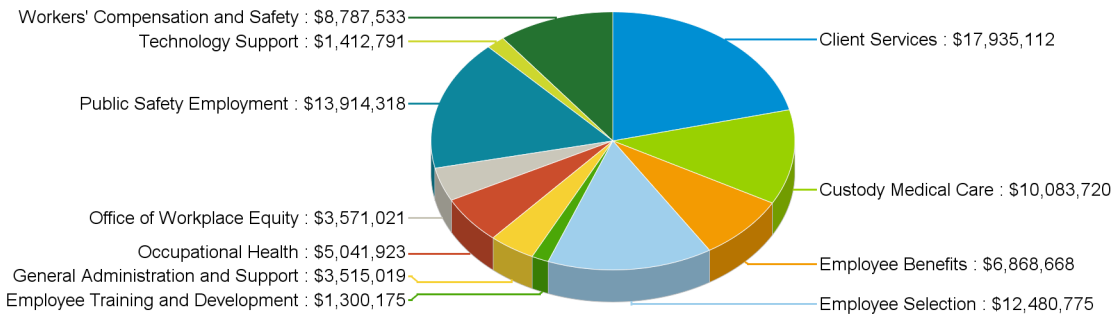

### FIVE-YEAR POSITION AUTHORITY HISTORY




## SUMMARY OF 2026-27 PROPOSED BUDGET CHANGES

| | Total Budget | | | General Fund | | | Special Fund | | |
|---|---|---|---|---|---|---|---|---|---|
| | | Regular | Resolution | | Regular | Resolution | | Regular | Resolution |
| **2025-26 Adopted** | $76,373,370 | 503 | 27 | $63,019,251 82.5% | 412 | 25 | $13,354,119 17.5% | 91 | 2 |
| **2026-27 Proposed** | $84,911,055 | 505 | 66 | $70,325,406 82.8% | 412 | 60 | $14,585,649 17.2% | 93 | 6 |
| **Change from Prior Year** | **$8,537,685** | **2** | **39** | **$7,306,155** | **-** | **35** | **$1,231,530** | **2** | **4** |

## 2026-27 FUNDING DISTRIBUTION BY PROGRAM




## MAIN BUDGET ITEMS

| | | Funding | Positions |
|---|---|---|---|
| * | Police Hiring Division | $1,097,257 | - |
| * | Police Hiring Division Increased Support | $465,344 | - |
| * | Department of Water and Power Examining Support | $2,184,969 | - |
| * | Department of Water and Power Classification Support | $823,953 | - |
| * | Increased Department of Water and Power Support | $725,025 | - |

## Recapitulation of Changes

| | Adopted Budget 2025-26 | Total Budget Changes | Total Budget 2026-27 |
|---|---|---|---|
| **EXPENDITURES AND APPROPRIATIONS** | | | |
| **Salaries** | | | |
| Salaries General | 64,050,302 | 6,167,155 | 70,217,457 |
| Salaries, As-Needed | 2,257,482 | 1,357,144 | 3,614,626 |
| Overtime General | 54,000 | 100,000 | 154,000 |
| Total Salaries | 66,361,784 | 7,624,299 | 73,986,083 |
| **Expense** | | | |
| Printing and Binding | 134,754 | 2,000 | 136,754 |
| Travel | 7,000 | 3,000 | 10,000 |
| Contractual Services | 6,937,672 | 229,396 | 7,167,068 |
| Medical Supplies | 502,664 | 30,000 | 532,664 |
| Transportation | 25,079 | 30,000 | 55,079 |
| Oral Board Expense | 23,000 | - | 23,000 |
| Office and Administrative | 1,008,171 | 615,877 | 1,624,048 |
| Total Expense | 8,638,340 | 910,273 | 9,548,613 |
| **Special** | | | |
| Training Expense | 364,474 | (57,000) | 307,474 |
| Employee Service Pins | 7,200 | - | 7,200 |
| Employee Transit Subsidy | 1,001,572 | 60,113 | 1,061,685 |
| Total Special | 1,373,246 | 3,113 | 1,376,359 |
| **Total Personnel** | **76,373,370** | **8,537,685** | **84,911,055** |

## Recapitulation of Changes

| | Adopted Budget 2025-26 | Total Budget Changes | Total Budget 2026-27 |
|---|---|---|---|
| **SOURCES OF FUNDS** | | | |
| General Fund | 63,019,251 | 7,306,155 | 70,325,406 |
| Solid Waste Resources Revenue Fund (Sch. 2) | 981,316 | 98,191 | 1,079,507 |
| Stormwater Pollution Abatement Fund (Sch. 7) | 78,251 | 10,294 | 88,545 |
| Community Development Trust Fund (Sch. 8) | 131,915 | 8,208 | 140,123 |
| HOME Investment Partnership Program Fund (Sch. 9) | 177,619 | 12,853 | 190,472 |
| Mobile Source Air Pollution Reduction Fund (Sch. 10) | 609,410 | (110,770) | 498,640 |
| Sewer Operations & Maintenance Fund (Sch. 14) | 2,296,823 | 403,808 | 2,700,631 |
| Sewer Capital Fund (Sch. 14) | 515,114 | 736 | 515,850 |
| Street Lighting Maintenance Assessment Fund (Sch. 19) | 134,252 | 11,034 | 145,286 |
| Workforce Innovation and Opportunity Act Fund (Sch. 22) | 408,994 | (20,030) | 388,964 |
| Rent Stabilization Trust Fund (Sch. 23) | 215,945 | 14,553 | 230,498 |
| Arts and Cultural Facilities & Services Fund (Sch. 24) | 144,145 | 9,759 | 153,904 |
| Proposition A Local Transit Assistance Fund (Sch. 26) | 155,661 | 11,304 | 166,965 |
| Proposition C Anti-Gridlock Transit Fund (Sch. 27) | 411,374 | 31,218 | 442,592 |
| City Employees Ridesharing Fund (Sch. 28) | 2,885,371 | 208,996 | 3,094,367 |
| Deferred Compensation Plan Trust Fund (Sch. 29) | 1,031,667 | 44,973 | 1,076,640 |
| Housing Impact Trust Fund (Sch. 29) | 215,945 | 14,553 | 230,498 |
| Just Cause Enforcement Fee Trust Fund (Sch. 29) | - | 86,531 | 86,531 |
| Citywide Recycling Trust Fund (Sch. 32) | - | 4,685 | 4,685 |
| Cannabis Regulation Special Revenue Fund (Sch. 33) | 240,622 | 17,965 | 258,587 |
| Building and Safety Building Permit Fund (Sch. 40) | 1,720,770 | 99,340 | 1,820,110 |
| Systematic Code Enforcement Fee Fund (Sch. 42) | 215,945 | 14,553 | 230,498 |
| Street Damage Restoration Fee Fund (Sch. 47) | 255,713 | 135,084 | 390,797 |
| Municipal Housing Finance Fund (Sch. 48) | 215,945 | 14,553 | 230,498 |
| Measure R Local Return Fund (Sch. 49) | 155,661 | 11,304 | 166,965 |
| Measure M Local Return Fund (Sch. 52) | 155,661 | 11,304 | 166,965 |
| House LA Fund (Sch. 58) | - | 86,531 | 86,531 |
| **Total Funds** | **76,373,370** | **8,537,685** | **84,911,055** |
| Percentage Change | | | 11.18% |
| Positions | 503 | 2 | 505 |

## 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. **2025-26 Employee Compensation Adjustment**<br>Related costs consist of employee benefits.<br>*SG: $2,709,110*<br>*Related Costs: $892,382* | 2,709,110 | - | 3,601,492 |
| 2. **2026-27 Employee Compensation Adjustment**<br>Related costs consist of employee benefits.<br>*SG: $466,801*<br>*Related Costs: $153,762* | 466,801 | - | 620,563 |
| 3. **Salary Step and Turnover Effect**<br>Related costs consist of employee benefits.<br>*SG: $923,172*<br>*Related Costs: $304,096* | 923,172 | - | 1,227,268 |

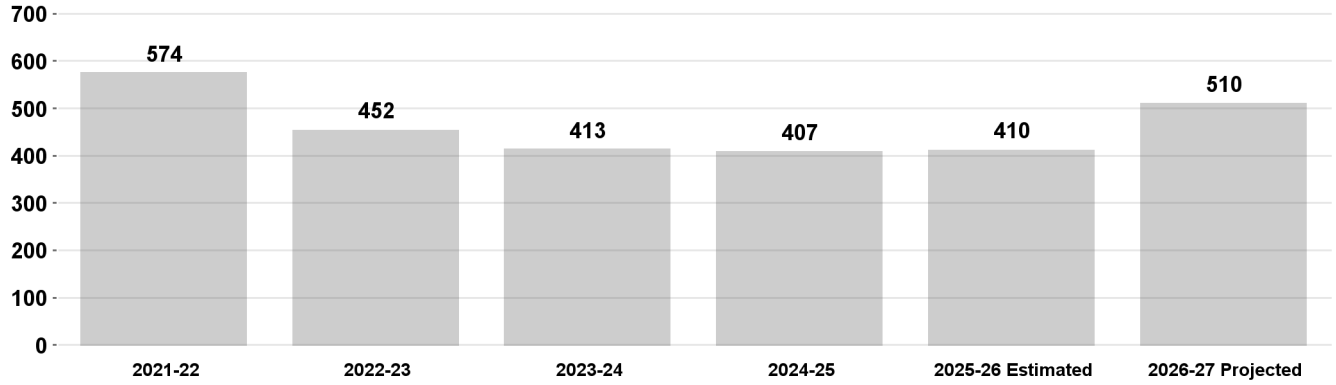
| Program Changes | Direct Cost | Personnel Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Deletion of One-Time Services** | | | |
| 4. **Deletion of One-Time Expense Funding**<br>Delete one-time Salaries, As-Needed and expense funding.<br>*SAN: ($350,000) EX: ($412,440)* | (762,440) | - | (762,440) |
| 5. **Deletion of One-Time Special Funding**<br>Delete one-time Training Expense Account funding.<br>*SP: ($215,000)* | (215,000) | - | (215,000) |
| 6. **Deletion of Funding for Resolution Authorities**<br>Delete funding for 27 resolution authority positions. An additional four positions were approved during 2025-26. 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.<br><br>Two positions are continued as regular positions:<br>Deferred Compensation Support (Two positions)<br><br>25 positions are continued:<br>Department of Water and Power Examining Support (18 positions)<br>Department of Water and Power Classification Support (Seven positions)<br><br>Four positions approved during 2025-26 are continued:<br>Police Hiring Division (Four positions)<br>*SG: ($2,778,074)*<br>*Related Costs: ($1,397,129)* | (2,778,074) | - | (4,175,203) |
| 7. **Deletion of One-Time Salary Funding**<br>Delete one-time Salaries General funding. Related costs consist of employee benefits.<br>*SG: ($1,842,570)*<br>*Related Costs: ($606,942)* | (1,842,570) | - | (2,449,512) |
| **Restoration of Services** | | | |
| 8. **Restoration of One-Time Reductions**<br>Restore funding in the Salaries, As-Needed, Overtime General, Printing and Binding, Transportation, Contractual Services, and Office and Administrative Accounts that was reduced on a one-time basis in the 2025-26 Budget.<br>*SAN: $1,117,144 SOT: $100,000 EX: $1,605,918* | 2,823,062 | - | 2,823,062 |

| Program Changes | Direct Cost | Personnel Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Efficiencies to Services** | | | |
| 9. **Expense Account Reduction**<br>Reduce funding in the Contractual Services ($826,522), Printing and Binding ($100,000), Training Expense ($40,000), and Medical Supplies ($30,000) accounts on a one-time basis to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions.<br>*EX: ($956,522) SP: ($40,000)* | (996,522) | - | (996,522) |
| **Other Changes or Adjustments** | | | |
| 10. **Position Reallocations**<br>Reallocate two Background Investigator Is to two Personnel Analysts, one Accounting Clerk to one Payroll Supervisor, and one Accounting Records Supervisor II to one Principal Accountant I to reflect reallocations approved by the Board of Civil Service Commissioners in 2025-26. The incremental salary cost will be absorbed by the Department. | - | - | - |
| **TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS** | **327,539** | **-** | |

## Public Safety Employment

This program manages the recruitment and selection of qualified police and fire entry-level candidates; conducts sworn promotional exams; conducts civilian public safety-related entry-level and promotional exams; conducts comprehensive background investigations; administers the background disqualification appeal process; administers application and examination protests and appeals; performs test validation studies and implements the findings; determines appropriate classifications and levels of positions; generates Civil Service eligible lists and certifies candidates; and, ensures that City departments have a sufficient pool of qualified and diverse public safety candidates from which to select.

**Number of Police Officers Hired Pursuant to LAPD Hiring Plan**




| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: $619,472 SOT: $20,473 EX: $39,037*<br>*Related Costs: $204,054* | 678,982 | - | 883,036 |
| **Continuation of Services** | | | |
| 11. **As-Needed Support for Background Investigations**<br>Continue one-time funding in the Salaries, As-Needed Account for public safety background investigations.<br>*SAN: $100,000* | 100,000 | - | 100,000 |
| 12. **Police Hiring Division**<br>Add funding and continue resolution authority for four positions consisting of one Assistant General Manager Personnel Department, one Background Investigation Manager, one Senior Personnel Analyst II, and one Chief Clerk Personnel to form a dedicated Police Hiring Division. These positions were approved during 2025-26 (C.F. 25-0600-S129). Add one-time funding in the Salaries, As-Needed and Office and Administrative accounts. Related costs consist of employee benefits.<br>*SG: $757,257 SAN: $240,000 EX: $100,000*<br>*Related Costs: $330,925* | 1,097,257 | - | 1,428,182 |

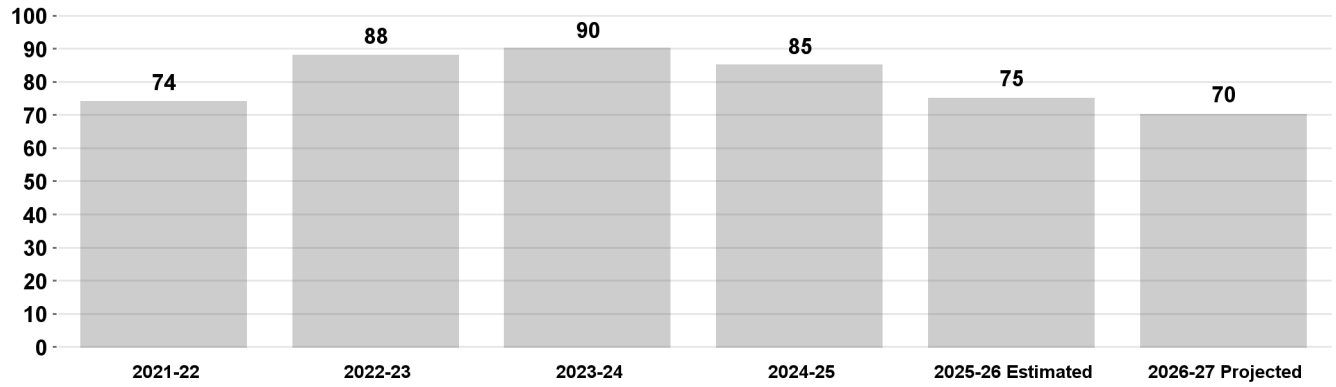
## Public Safety Employment

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Increased Services** | | | |
| 13. **Police Hiring Division Increased Support**<br>Add nine-months funding and resolution authority for five positions consisting of two Senior Personnel Analyst Is and three Personnel Analysts to support the Police Hiring Division. Related costs consist of employee benefits.<br>*SG: $465,344*<br>*Related Costs: $252,494* | 465,344 | - | 717,838 |
| **TOTAL Public Safety Employment** | **2,341,583** | **-** | |
| 2025-26 Program Budget | 11,572,735 | 89 | |
| Changes in Salaries, Expense, Equipment, and Special | 2,341,583 | - | |
| **2026-27 PROGRAM BUDGET** | **13,914,318** | **89** | |

## Employee Selection

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

**Percent of Exams Completed in 150 Days**




| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: ($2,662,301) SAN: $350,000 SOT: $539*<br>*EX: $61,500*<br>*Related Costs: ($1,323,287)* | (2,250,262) | - | (3,573,549) |
| **Continuation of Services** | | | |
| 14. **Department of Water and Power Examining Support**<br>Continue funding and resolution authority for 18 positions consisting of one Senior Personnel Analyst II, three Senior Personnel Analyst Is, seven Personnel Research Analyst Is, two Personnel Analysts, one Data Analyst II, two Senior Administrative Clerks, and two Administrative Clerks to develop and administer exams for the Department of Water and Power (DWP). Continue one-time funding in the Salaries, As-Needed Account. All costs will be fully reimbursed by the DWP. Related costs consist of employee benefits.<br>*SG: $1,934,969 SAN: $250,000*<br>*Related Costs: $995,961* | 2,184,969 | - | 3,180,930 |

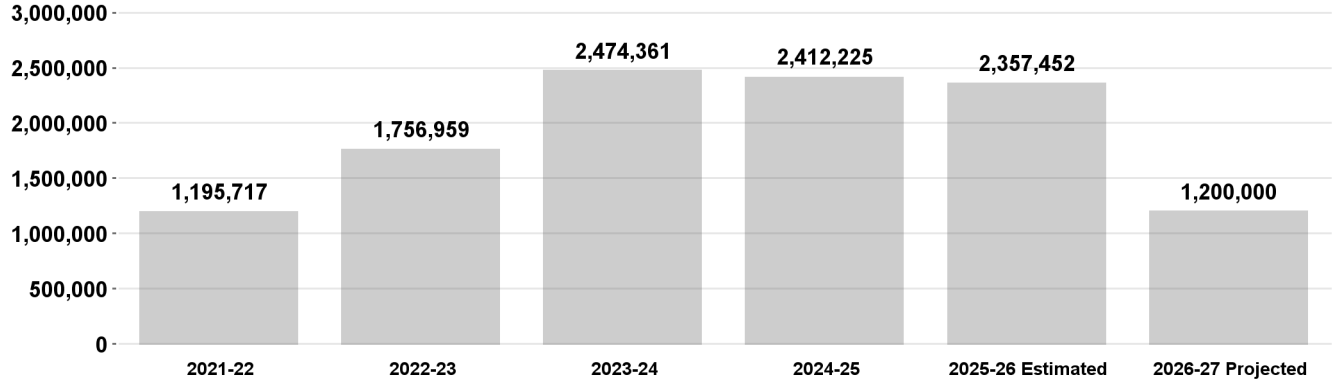
## Employee Selection

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Continuation of Services** | | | |
| 15. **Department of Water and Power Classification Support**<br>Continue funding and resolution authority for seven positions consisting of three Senior Personnel Analyst Is, two Personnel Analysts, and two Senior Administrative Clerks to support the Classification Division with requests from the Department of Water and Power (DWP). All costs will be fully reimbursed by the DWP. Related costs consist of employee benefits.<br>*SG: $823,953*<br>*Related Costs: $411,252* | 823,953 | - | 1,235,205 |
| **Increased Services** | | | |
| 16. **Increased Department of Water and Power Support**<br>Add nine-months funding and resolution authority for eight positions consisting of two Senior Personnel Analyst IIs, two Senior Personnel Analyst Is, one Personnel Research Analyst I, one Personnel Records Supervisor, one Senior Administrative Clerk, and one Administrative Clerk for increased classification and examining services for the Department of Water and Power (DWP). Add one-time funding in the Office and Administrative Account. All costs will be fully reimbursed by the DWP. Related costs consist of employee benefits.<br>*SG: $710,025 EX: $15,000*<br>*Related Costs: $392,427* | 725,025 | - | 1,117,452 |
| 17. **Civil Service Commission Support**<br>Add nine-months funding and resolution authority for two positions consisting of one Commission Executive Assistant I and one Senior Administrative Clerk to support the Civil Service Commission. Related costs consist of employee benefits.<br>*SG: $118,858*<br>*Related Costs: $78,466* | 118,858 | - | 197,324 |
| **TOTAL Employee Selection** | **1,602,543** | **-** | |
| 2025-26 Program Budget | 10,878,232 | 67 | |
| Changes in Salaries, Expense, Equipment, and Special | 1,602,543 | - | |
| **2026-27 PROGRAM BUDGET** | **12,480,775** | **67** | |

## Workers' Compensation and Safety

This program manages the City's self-insured workers' compensation program for all City employees (excluding those of the Department of Water and Power and the Los Angeles World Airport) and partners with the Occupational Health and Safety groups to develop customized loss control strategies for departments experiencing increased accident and injury rates through enhanced safety and accident prevention techniques.

**Amount of Monthly Workers' Compensation Costs Avoided**

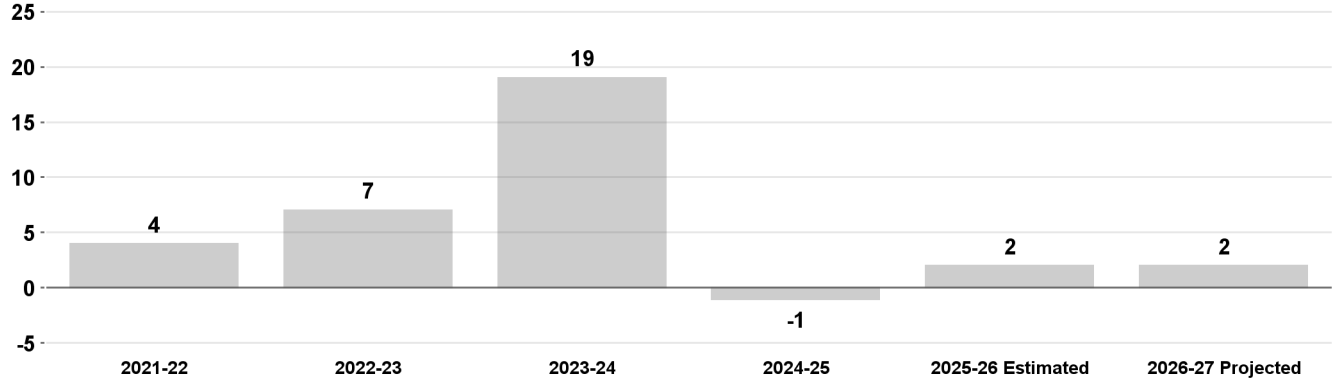



| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: $480,864 EX: $60,000*<br>*Related Costs: $158,397* | 540,864 | - | 699,261 |
| **Increased Services** | | | |
| 18. **Workers' Compensation Support**<br>Add nine-months funding and resolution authority for three Workers' Compensation Analysts to support the Workers' Compensation Division. Related costs consist of employee benefits.<br>*SG: $270,407*<br>*Related Costs: $148,549* | 270,407 | - | 418,956 |
| **TOTAL Workers' Compensation and Safety** | **811,271** | **-** | |
| 2025-26 Program Budget | 7,976,262 | 68 | |
| Changes in Salaries, Expense, Equipment, and Special | 811,271 | - | |
| **2026-27 PROGRAM BUDGET** | **8,787,533** | **68** | |

## Employee Benefits

This program oversees and administers three benefits programs for City employees: (1) Health and Welfare Benefits funded through the Human Resources Benefits budget: Civilian Benefits Program (medical, dental, life, disability, accidental death and dismemberment, employee assistance, flexible spending accounts), catastrophic illness leave plans, Affordable Care Act implementation, and unemployment insurance program; (2) Retirement Savings Plans: the Deferred Compensation Plan, a supplementary retirement savings plan for City employees and the Pension Savings Plan, a mandatory retirement savings plan for the City's part-time, seasonal, and temporary employees; and (3) Commute Options and Parking: Transit Subsidy Reimbursement Program, Vanpool Program, Carpool Program, transit spending accounts, and employee parking.

**Percent Increase in Vanpool Participants**




| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: ($179,059) SOT: $7,273 EX: ($415,290)*<br>*Related Costs: ($94,687)* | (587,076) | - | (681,763) |
| **Continuation of Services** | | | |
| 19. **Commuter Consultant**<br>Continue one-time funding in the Contractual Services Account for consulting services to support the CommuteWell Program. Funding is provided by the City Employees Ridesharing Fund.<br>*EX: $150,000* | 150,000 | - | 150,000 |
| 20. **Commuter Management System**<br>Continue one-time funding in the Contractual Services Account for a commuter management system. Funding is provided by the City Employees Ridesharing Fund.<br>*EX: $262,440* | 262,440 | - | 262,440 |
| 21. **Deferred Compensation Support**<br>Continue funding and add regular authority for two positions consisting of one Senior Benefits Analyst I and one Benefits Specialist to support the City's Deferred Compensation Plan. Funding is provided by the Deferred Compensation Plan Trust Fund. Related costs consist of employee benefits.<br>*SG: $219,078*<br>*Related Costs: $112,029* | 219,078 | 2 | 331,107 |

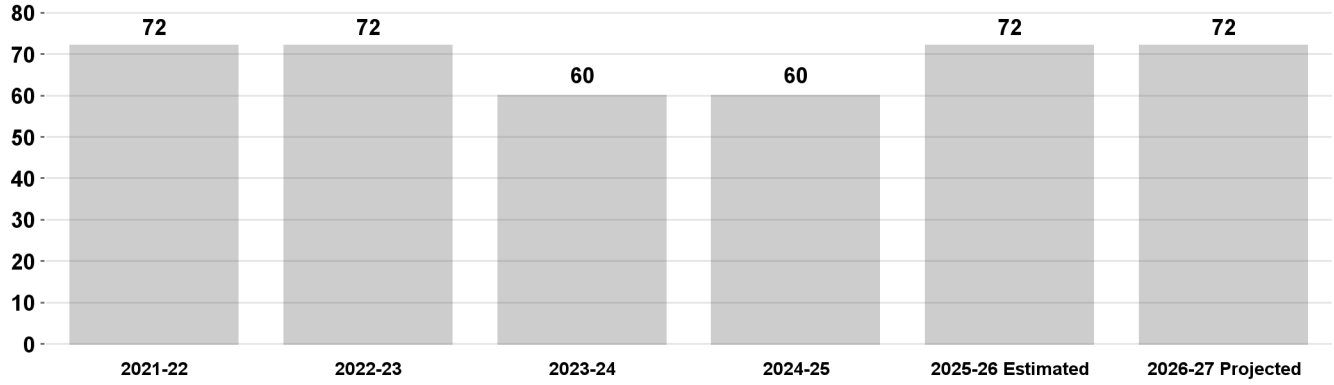
## Employee Benefits

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Increased Services** | | | |
| 22. **Transit Program Expenses**<br>Add one-time funding in the Office and Administrative ($82,877), Travel ($3,000), Printing and Binding ($2,000), and Employee Transit Subsidy ($60,113) accounts to support the City's Commute Options and Parking Program. Funding is provided by the City Employees Ridesharing Fund.<br>*EX: $87,877 SP: $60,113* | 147,990 | - | 147,990 |
| 23. **Pension Savings Plan Support**<br>Add nine-months funding and resolution authority for one Benefits Analyst to support the City's Pension Savings Plan. Related costs consist of employee benefits.<br>*SG: $80,717*<br>*Related Costs: $46,362* | 80,717 | - | 127,079 |
| **Other Changes or Adjustments** | | | |
| 24. **Funding Realignment**<br>Realign funding within the Salaries, As-Needed Account from the Mobile Source Air Pollution Reduction Trust Fund ($52,284) to the City Employees Ridesharing Fund to reflect as-needed salary expenditures for City transit and parking programs. | - | - | - |
| **TOTAL Employee Benefits** | **273,149** | **2** | |
| 2025-26 Program Budget | 6,595,519 | 29 | |
| Changes in Salaries, Expense, Equipment, and Special | 273,149 | 2 | |
| **2026-27 PROGRAM BUDGET** | **6,868,668** | **31** | |

## Occupational Health

This program evaluates employees to maintain a safe and healthy workforce; assists City departments in preventing and resolving safety and health issues; directs departments in control factors affecting employee safety, which includes compliance with Cal/OSHA regulations, work fitness evaluations, commercial driver license examinations, drug and alcohol testing, and pre-placement physical and psychological examinations.

**Wait Time at Clinic for Exam**

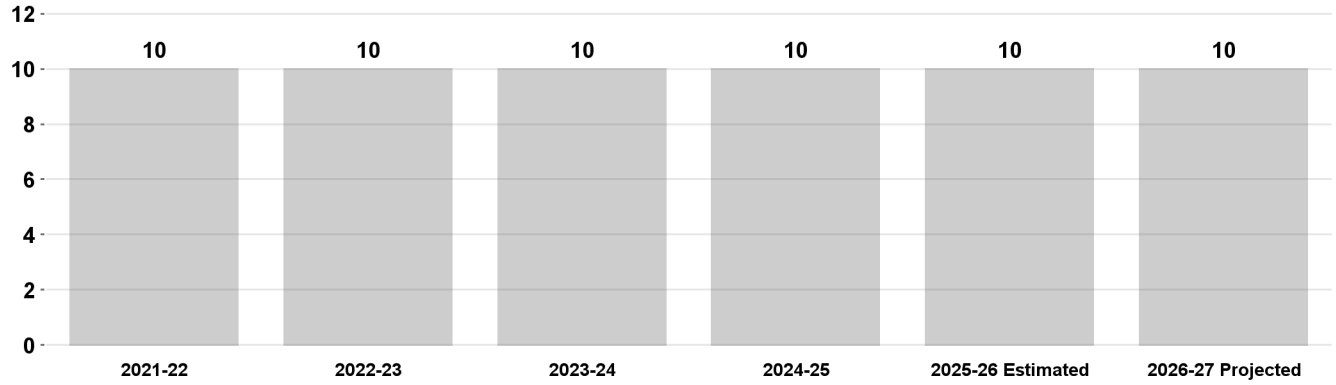



| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: $273,514 EX: ($18,225)*<br>*Related Costs: $90,095* | 255,289 | - | 345,384 |
| **Increased Services** | | | |
| 25. **Medical Services Occupational Health Support**<br>Add nine-months funding and resolution authority for one Medical Assistant to provide occupational health support in the Medical Services Division. Related costs consist of employee benefits.<br>*SG: $55,430*<br>*Related Costs: $37,894* | 55,430 | - | 93,324 |
| 26. **Medical Services Administrative Support**<br>Add nine-months funding and resolution authority for one Administrative Clerk to provide administrative support for the Medical Services Division. Related costs consist of employee benefits.<br>*SG: $41,389*<br>*Related Costs: $33,191* | 41,389 | - | 74,580 |
| **TOTAL Occupational Health** | **352,108** | **-** | |
| 2025-26 Program Budget | 4,689,815 | 28 | |
| Changes in Salaries, Expense, Equipment, and Special | 352,108 | - | |
| **2026-27 PROGRAM BUDGET** | **5,041,923** | **28** | |

## Custody Medical Care

This program provides medical care 24 hours per day, seven days a week to City detainees in compliance with the minimum standards for local detention facilities, including conducting screening and evaluations and providing medical care of injuries and illnesses at three designated City jails. Detainees are transferred from City jails in collaboration with law enforcement when they are in need of a higher level of care than can be offered in the dispensaries. This program also oversees the external medical service agreements that are in place for those transferred to other facilities.

**Time to Medically Clear Arrestees in City Jails (in minutes)**

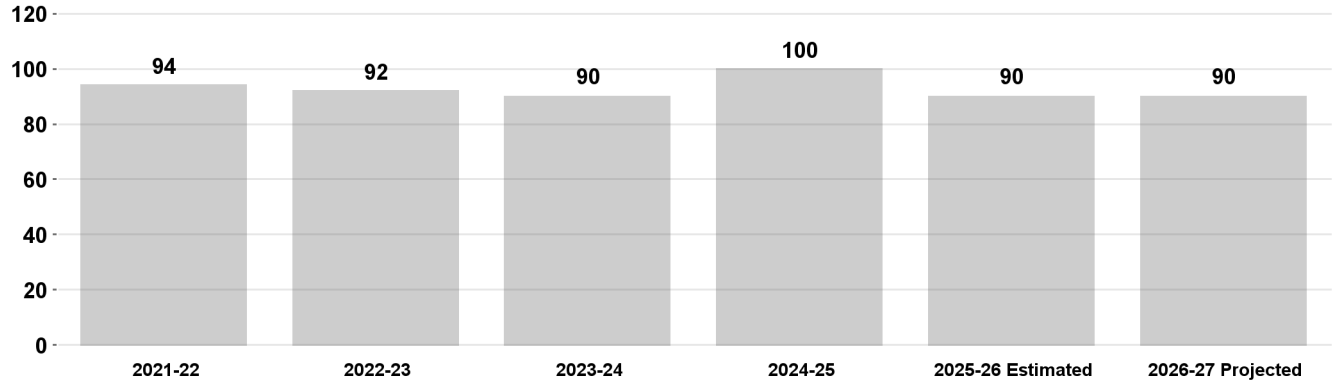



| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs** | 845,893 | - | 954,061 |
| Related costs consist of employee benefits. | | | |
| *SG: $328,380 SAN: $417,144 SOT: $70,369* | | | |
| *EX: $30,000* | | | |
| *Related Costs: $108,168* | | | |
| **TOTAL Custody Medical Care** | **845,893** | **-** | |
| 2025-26 Program Budget | 9,237,827 | 36 | |
| Changes in Salaries, Expense, Equipment, and Special | 845,893 | - | |
| **2026-27 PROGRAM BUDGET** | **10,083,720** | **36** | |

## Office of Workplace Equity

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

**Percent of Complainants Contacted Within 10 Days**

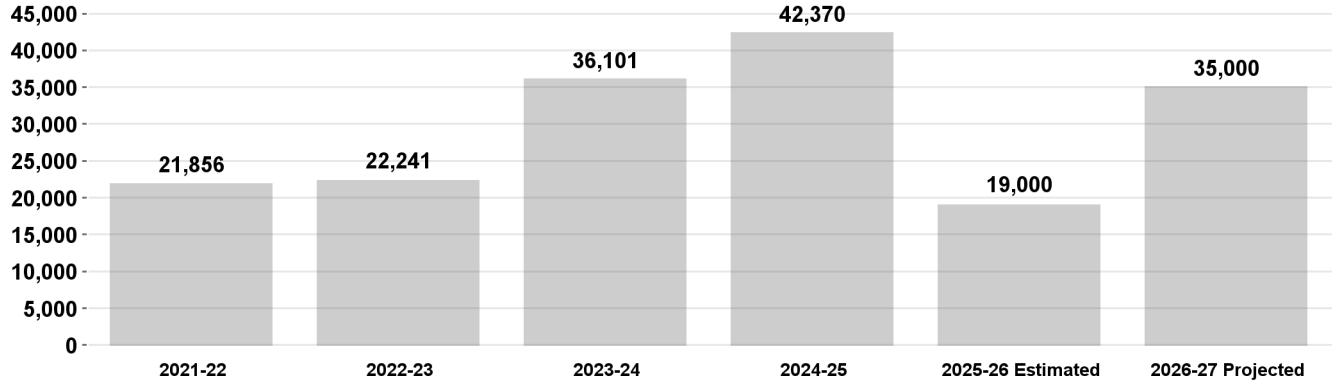



| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: $183,512 EX: $39,434*<br>*Related Costs: $60,449* | 222,946 | - | 283,395 |
| **Increased Services** | | | |
| 27. **Workplace Investigation Software**<br>Add one-time funding in the Office and Administrative Account for MyVoiceLA licensing costs.<br>*EX: $40,000* | 40,000 | - | 40,000 |
| **TOTAL Office of Workplace Equity** | **262,946** | **-** | |
| 2025-26 Program Budget | 3,308,075 | 25 | |
| Changes in Salaries, Expense, Equipment, and Special | 262,946 | - | |
| **2026-27 PROGRAM BUDGET** | **3,571,021** | **25** | |

## Employee Training and Development

This program is designed to meet the City's workforce development challenges by providing programs to enhance the workforce, encourage learning and innovation, and promote career development.

**Number of Non-Mandated Courses Completed Online**

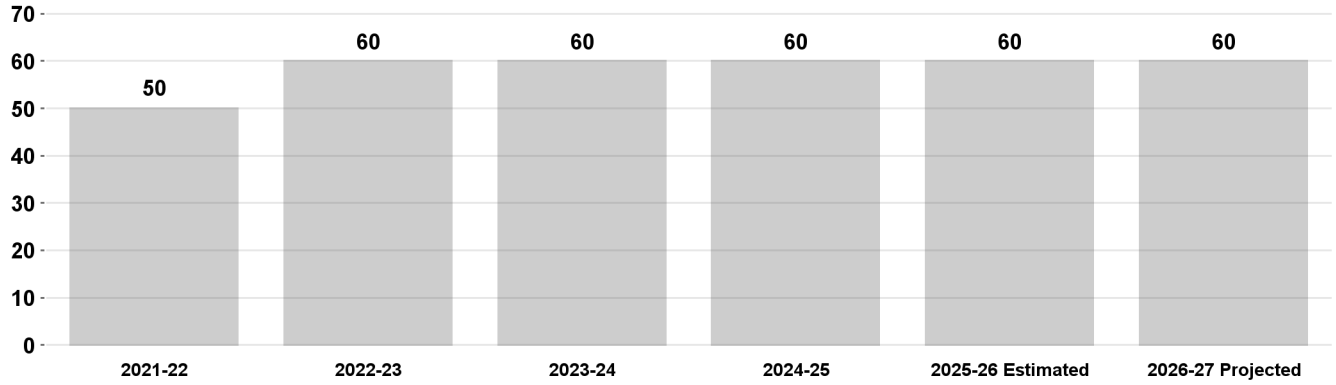



| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: ($25,968) EX: $140,500 SP: ($215,000)*<br>*Related Costs: ($8,554)* | (100,468) | - | (109,022) |
| **Continuation of Services** | | | |
| 28. **Employee Training**<br>Continue one-time funding in the Training Expense Account to provide employee training and professional development in accordance with approved labor agreements.<br>*SP: $198,000* | 198,000 | - | 198,000 |
| **TOTAL Employee Training and Development** | **97,532** | **-** | |
| 2025-26 Program Budget | 1,202,643 | 3 | |
| Changes in Salaries, Expense, Equipment, and Special | 97,532 | - | |
| **2026-27 PROGRAM BUDGET** | **1,300,175** | **3** | |

## Client Services

This program provides centralized human resources support for 27 City departments. Responsibilities include assisting with succession planning; employee recruitment, selection, development, evaluation, and resolution of staffing issues; employee engagement, measurement, and intervention; advising on MOU and employee relations issues; coordinating and preparing discipline cases; advising and responding to case law and proposed legislation affecting Civil Service employment; advising on Civil Service Rules and City Charter employment provisions; and responding to employee grievances.

**Number of Days from Start of Hiring Process to Job Offer**




| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: $171,000*<br>*Related Costs: $56,330* | 171,000 | - | 227,330 |
| **Increased Services** | | | |
| 29. **Increased Bureau of Sanitation Support**<br>Add nine-months funding and resolution authority for three positions consisting of two Administrative Clerks and one Special Investigator I to provide human resources and investigative support to the Bureau of Sanitation. Add one-time funding in the Office and Administrative Account. Partial funding is provided by the Solid Waste Resources Revenue Fund ($27,327), Stormwater Pollution Abatement Fund ($4,685), Sewer Construction and Maintenance Fund ($116,351), and Citywide Recycling Trust Fund ($4,685). Related costs consist of employee benefits.<br>*SG: $160,856 EX: $6,000*<br>*Related Costs: $111,861* | 166,856 | - | 278,717 |
| 30. **Human Resources Clerical Support**<br>Add nine-months funding and resolution authority for six positions consisting of one Personnel Records Supervisor, one Senior Administrative Clerk, and four Administrative Clerks to provide human resources and clerical support. Add one-time funding in the Office and Administrative Account. Related costs consist of employee benefits.<br>*SG: $298,758 EX: $12,000*<br>*Related Costs: $216,034* | 310,758 | - | 526,792 |

## Client Services

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Increased Services** | | | |
| 31. **Human Resources and Payroll Project Management**<br>Add nine-months funding and resolution authority for two positions consisting of one Senior Personnel Analyst I and one Personnel Analyst to support the City's human resources and payroll project system. Related costs consist of employee benefits.<br>*SG: $193,504*<br>*Related Costs: $103,465* | 193,504 | - | 296,969 |
| 32. **Increased Human Resources Support**<br>Add nine-months funding and resolution authority for four positions consisting of one Personnel Director I, two Senior Personnel Analyst Is, and one Senior Administrative Clerk to provide human resources support. Two positions will support the Housing Department. Partial funding is provided by the House LA Fund ($86,531) and the Just Cause Enforcement Fee Trust Fund ($86,531). Related costs consist of employee benefits.<br>*SG: $443,002*<br>*Related Costs: $225,681* | 443,002 | - | 668,683 |
| 33. **Bureau of Street Services Support**<br>Add nine-months funding and resolution authority for one Senior Personnel Analyst I to provide human resources support to the Bureau of Street Services. Funding is provided by the Street Damage Restoration Fee Fund. Related costs consist of employee benefits.<br>*SG: $115,169*<br>*Related Costs: $57,900* | 115,169 | - | 173,069 |
| **Other Changes or Adjustments** | | | |
| 34. **Human Resources Support for Bureau of Sanitation**<br>Upgrade one Personnel Director II to one Personnel Director III to provide human resources support for the Bureau of Sanitation. The incremental salary cost will be absorbed by the Department. | - | - | - |
| **TOTAL Client Services** | **1,400,289** | **-** | |
| 2025-26 Program Budget | 16,534,823 | 129 | |
| Changes in Salaries, Expense, Equipment, and Special | 1,400,289 | - | |
| **2026-27 PROGRAM BUDGET** | **17,935,112** | **129** | |

## Technology Support

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

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs** | 96,687 | - | 128,535 |
| Related costs consist of employee benefits. | | | |
| *SG: $96,687* | | | |
| *Related Costs: $31,848* | | | |
| **TOTAL Technology Support** | **96,687** | **-** | |
| 2025-26 Program Budget | 1,316,104 | 10 | |
| Changes in Salaries, Expense, Equipment, and Special | 96,687 | - | |
| **2026-27 PROGRAM BUDGET** | **1,412,791** | **10** | |

## General Administration and Support

This program provides administrative support including fiscal management, payroll, accounting, contracts, information technology, HRSTAT coordination, and personnel services; prepares and administers the Department's budget, while providing accurate and timely processing and reporting on financial, contractual, and personnel issues; implements and provides ongoing support requirements for computer systems, and enhances all department functions through technology development, implementation, and support.

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs** | 453,684 | - | 517,040 |
| Related costs consist of employee benefits. | | | |
| *SG: $192,338 SOT: $1,346 EX: $300,000* | | | |
| *SP: ($40,000)* | | | |
| *Related Costs: $63,356* | | | |
| **TOTAL General Administration and Support** | **453,684** | **-** | |
| 2025-26 Program Budget | 3,061,335 | 19 | |
| Changes in Salaries, Expense, Equipment, and Special | 453,684 | - | |
| **2026-27 PROGRAM BUDGET** | **3,515,019** | **19** | |

# PERSONNEL
# DETAIL OF CONTRACTUAL SERVICES ACCOUNT

| 2024-25 Actual Expenditures | 2025-26 Adopted Budget | 2025-26 Estimated Expenditures | Program/Code/Description | 2026-27 Contract Amount |
|---|---|---|---|---|
| | | | **Public Safety Employment - AE6601** | |
| $ 14,607 | $ 37,629 | $ 20,000 | 1. Photocopier and office equipment rental/maintenance | $ 37,629 |
| - | 6,684 | 2,000 | 2. Stress and physical abilities testing equipment maintenance | - |
| - | 1,425 | - | 3. Career Expo facilities and equipment rental | - |
| 18,300 | 94,715 | 30,000 | 4. Polygraph testing and background services | 43,295 |
| 14,522 | 57,000 | 57,000 | 5. Medical/psychological testing services | 40,000 |
| 27,488 | 47,500 | 48,000 | 6. Psychological testing services for Police Department (LAPD) recruitment | 47,500 |
| 69,787 | 70,000 | 70,000 | 7. Recruitment website hosting | 70,000 |
| - | - | 80,000 | 8. Executive recruitment services for Fire Department | - |
| 302,849 | 239,000 | 325,000 | 9. Case management system | 239,000 |
| 42,270 | 24,000 | 26,000 | 10. Bilingual testing services | 24,000 |
| $ 489,823 | $ 577,953 | $ 658,000 | **Public Safety Employment Total** | $ 501,424 |
| | | | **Employee Selection - FE6602** | |
| $ 7,922 | $ 20,407 | $ 8,000 | 11. Photocopier and office equipment rental/maintenance | $ 20,407 |
| 5,497 | 22,800 | 15,000 | 12. Job assessment, test administration, and scoring services | 15,000 |
| 25,823 | 14,250 | 25,000 | 13. Hearing reporter services | 14,250 |
| - | 5,700 | - | 14. Career Expo facilities and equipment rental | - |
| 391,989 | 189,000 | 314,000 | 15. Civil service selection process maintenance and automation | 189,000 |
| 343,696 | 400,000 | 286,000 | 16. Anytime Anywhere Testing program | 400,000 |
| - | - | 150,000 | 17. Human resources and payroll module | - |
| 329,042 | - | 4,000 | 18. Civilian Recruitment Program | - |
| $ 1,103,969 | $ 652,157 | $ 802,000 | **Employee Selection Total** | $ 638,657 |
| | | | **Workers' Compensation and Safety - FE6603** | |
| $ 12,088 | $ 31,140 | $ 12,000 | 19. Photocopier and office equipment rental/maintenance | $ 31,140 |
| 12,399 | 6,671 | 16,000 | 20. Safety/environmental testing equipment maintenance | 6,671 |
| - | 28,500 | 15,000 | 21. Environmental health and toxic substance testing | 28,500 |
| 24,704 | - | 23,000 | 22. Ergonomic evaluations | - |
| $ 49,191 | $ 66,311 | $ 66,000 | **Workers' Compensation and Safety Total** | $ 66,311 |
| | | | **Employee Benefits - FE6604** | |
| $ 2,371 | $ 6,109 | $ 4,000 | 23. Photocopier and office equipment rental/maintenance | $ 6,109 |
| - | 2,850 | - | 24. Employee benefits consultant | - |
| 874,074 | 1,051,200 | 1,051,000 | 25. Rideshare Program van leases | 1,051,200 |
| - | 20,250 | 20,000 | 26. Vanpool driver training | 20,250 |
| - | 38,640 | 39,000 | 27. Vanpool carwash services | 38,640 |
| 31,320 | 24,754 | 25,000 | 28. Unemployment insurance third party administrator | 24,754 |
| - | 262,440 | 262,000 | 29. Commuter management system | 262,440 |
| 136,588 | 150,000 | 150,000 | 30. Commuter options parking consultant | 150,000 |
| $ 1,044,353 | $ 1,556,243 | $ 1,551,000 | **Employee Benefits Total** | $ 1,553,393 |
| | | | **Occupational Health - AH6605** | |
| $ 3,022 | $ 7,785 | $ 4,000 | 31. Photocopier and office equipment rental/maintenance | $ 7,785 |
| 9,600 | 9,500 | 10,000 | 32. Pharmacist services | 9,500 |
| 2,180 | 33,725 | 15,000 | 33. Cardiologist services | 15,500 |
| 118,039 | 95,000 | 120,000 | 34. Drug and alcohol testing services | 95,000 |
| 190,975 | 190,975 | 206,000 | 35. Occupational health management software | 190,975 |
| 6,598 | 7,957 | 8,000 | 36. Mandated medical training | 7,957 |
| $ 330,414 | $ 344,942 | $ 363,000 | **Occupational Health Total** | $ 326,717 |

# PERSONNEL
# DETAIL OF CONTRACTUAL SERVICES ACCOUNT

| 2024-25 Actual Expenditures | 2025-26 Adopted Budget | 2025-26 Estimated Expenditures | Program/Code/Description | 2026-27 Contract Amount |
|---|---|---|---|---|
| | | | **Custody Medical Care - AH6606** | |
| $ 3,755 | $ 9,673 | $ 4,000 | 37. Photocopier and office equipment rental/maintenance | $ 9,673 |
| 6,598 | 7,956 | 8,000 | 38. Mandated medical training | 7,956 |
| 101,212 | 117,000 | 117,000 | 39. Electronic medical records for City jails | 117,000 |
| 2,815,144 | 3,100,000 | 2,607,000 | 40. Emergency medical services for persons in LAPD custody (service is provided at various hospitals) | 3,100,000 |
| $ 2,926,709 | $ 3,234,629 | $ 2,736,000 | **Custody Medical Care Total** | $ 3,234,629 |
| | | | **Office of Workplace Equity - EB6607** | |
| $ 1,511 | $ 3,892 | $ 3,000 | 41. Photocopier and office equipment rental/maintenance | $ 3,892 |
| 258,936 | 28,500 | 160,000 | 42. Independent discrimination complaint investigator | 28,500 |
| 318,843 | - | 70,000 | 43. Citywide Inclusion Program and Anti-Bias Plan | - |
| $ 579,290 | $ 32,392 | $ 233,000 | **Office of Workplace Equity Total** | $ 32,392 |
| | | | **Employee Training and Development - FE6608** | |
| $ 779 | $ 2,006 | $ 2,000 | 44. Photocopier and office equipment rental/maintenance | $ 2,006 |
| 8,912 | 47,500 | 20,000 | 45. Employee training and development program support | - |
| 990 | - | - | 46. Executive management training | - |
| 326,813 | 370,021 | 370,000 | 47. Online training service | 370,021 |
| 300,000 | - | 80,000 | 48. Performance management and succession planning software | 188,000 |
| $ 637,494 | $ 419,527 | $ 472,000 | **Employee Training and Development Total** | $ 560,027 |
| | | | **Client Services - FE6609** | |
| $ 4,425 | $ 11,400 | $ 5,000 | 49. Photocopier and office equipment rental/maintenance | $ 11,400 |
| 33,103 | - | - | 50. Project management support and training | - |
| $ 37,528 | $ 11,400 | $ 5,000 | **Client Services Total** | $ 11,400 |
| | | | **General Administration and Support - FI6650** | |
| $ 2,472 | $ 6,368 | $ 3,000 | 51. Photocopier and office equipment rental/maintenance | $ 6,368 |
| 44,587 | 23,750 | 24,000 | 52. Record retention service | 23,750 |
| 2,892 | 12,000 | 5,000 | 53. Shredding service | 12,000 |
| 651,750 | - | 200,000 | 54. Contract security | 200,000 |
| 152,510 | - | 100,000 | 55. Workplace violence case management and cybersecurity services | - |
| 20,335 | - | 20,000 | 56. Miscellaneous contractual services | - |
| $ 874,546 | $ 42,118 | $ 352,000 | **General Administration and Support Total** | $ 242,118 |
| $ 8,073,317 | $ 6,937,672 | $ 7,238,000 | **TOTAL CONTRACTUAL SERVICES ACCOUNT** | $ 7,167,068 |

| Position Counts | | | | | | |
|---|---|---|---|---|---|---|
| 2025-26 | Change | 2026-27 | Code | Title | 2026-27 Salary Range and Annual Salary | |
| GENERAL | | | | | | |
| Regular Positions | | | | | | |
| 3 | - | 3 | 0602-2 | Special Investigator II | 5523(2) | (115,320 - 173,220) |
| 2 | - | 2 | 0651 | Physician I | 8476(9) | (176,978 - 265,865) |
| 1 | - | 1 | 0655 | Physician II | 9111(9) | (190,237 - 285,742) |
| 1 | - | 1 | 1117-2 | Executive Administrative Assistant II | 3678(2) | (76,796 - 115,382) |
| 1 | - | 1 | 1117-3 | Executive Administrative Assistant III | 3945(2) | (82,371 - 123,734) |
| 1 | (1) | - | 1119-2 | Accounting Records Supervisor II | 3972(2) | (82,935 - 124,590) |
| 1 | - | 1 | 1120 | Medical Records Supervisor | 3601(2) | (75,188 - 112,939) |
| 12 | - | 12 | 1129 | Personnel Records Supervisor | 3601(2) | (75,188 - 112,939) |
| 1 | 1 | 2 | 1170 | Payroll Supervisor | 4134(2) | (86,317 - 129,623) |
| 8 | 1 | 9 | 1203 | Benefits Specialist | 3377(2) | (70,511 - 105,945) |
| 6 | (1) | 5 | 1223 | Accounting Clerk | 2969(2) | (61,992 - 93,145) |
| 2 | - | 2 | 1260 | Chief Clerk Personnel | 4318(2) | (90,159 - 135,427) |
| 1 | - | 1 | 1326 | Hearing Reporter | 3984(2) | (83,185 - 124,966) |
| 53 | - | 53 | 1358 | Administrative Clerk | 2285(2) | (47,710 - 71,639) |
| 41 | - | 41 | 1368 | Senior Administrative Clerk | 2812(2) | (58,714 - 88,238) |
| 2 | - | 2 | 1431-3 | Programmer/Analyst III | 4595(2) | (95,943 - 144,113) |
| 2 | - | 2 | 1431-4 | Programmer/Analyst IV | 4978(2) | (103,940 - 156,140) |
| 1 | - | 1 | 1431-5 | Programmer/Analyst V | 5360(2) | (111,916 - 168,146) |
| 1 | - | 1 | 1444-1 | Cyber Security Analyst I | 5768(2) | (120,435 - 180,966) |
| 1 | - | 1 | 1455-3 | Systems Administrator III | 6191(2) | (129,268 - 194,184) |
| 1 | - | 1 | 1470 | Data Base Architect | 5965(2) | (124,549 - 187,105) |
| 2 | - | 2 | 1513 | Accountant | 3662(2) | (76,462 - 114,881) |
| 1 | - | 1 | 1523-2 | Senior Accountant II | 4636(2) | (96,799 - 145,387) |
| 1 | 1 | 2 | 1525-1 | Principal Accountant I | 4992(2) | (104,232 - 156,579) |
| 1 | - | 1 | 1525-2 | Principal Accountant II | 5263(2) | (109,891 - 165,077) |
| 1 | - | 1 | 1596 | Systems Analyst | 4280(2) | (89,366 - 134,279) |
| 2 | - | 2 | 1597-1 | Senior Systems Analyst I | 5264(2) | (109,912 - 165,119) |
| 2 | - | 2 | 1597-2 | Senior Systems Analyst II | 6518(2) | (136,095 - 204,456) |
| 1 | - | 1 | 1670-3 | Graphics Designer III | 3951(2) | (82,496 - 123,943) |
| 8 | - | 8 | 1714-1 | Personnel Director I | 6835(2) | (142,714 - 214,374) |
| 4 | (1) | 3 | 1714-2 | Personnel Director II | 7212(2) | (150,586 - 226,213) |
| 3 | 1 | 4 | 1714-3 | Personnel Director III | 7783(2) | (162,509 - 244,128) |
| 1 | - | 1 | 1726-2 | Safety Engineering Associate II | 4338(7) | (90,577 - 136,074) |
| 3 | - | 3 | 1727 | Safety Engineer | 5312(2) | (110,914 - 166,643) |
| 1 | - | 1 | 1728 | Safety Administrator | 7463(2) | (155,827 - 234,085) |

| Position Counts | | | Code | Title | 2026-27 Salary Range and Annual Salary | |
|---|---|---|---|---|---|---|
| 2025-26 | Change | 2026-27 | | | | |
| GENERAL | | | | | | |
| Regular Positions | | | | | | |
| 58 | 2 | 60 | 1731 | Personnel Analyst | 4280(2) | (89,366 - 134,279) |
| 5 | - | 5 | 1739-1 | Personnel Research Analyst I | 4459(2) | (93,103 - 139,875) |
| 1 | - | 1 | 1740 | Personnel Research Psychologist | 7027(2) | (146,723 - 220,451) |
| 5 | - | 5 | 1741 | Chief Human Resource Specialist | 8376(2) | (174,890 - 262,753) |
| 1 | - | 1 | 1743 | Ergonomist | 4601(2) | (96,068 - 144,343) |
| 3 | - | 3 | 1745 | Assistant General Manager Personnel Department | 9228(2) | (192,680 - 289,480) |
| 1 | - | 1 | 1759 | Background Investigation Manager | 6707(2) | (140,042 - 210,407) |
| 30 | (2) | 28 | 1764-1 | Background Investigator I | 3816(4) | (79,678 - 119,684) |
| 6 | - | 6 | 1764-2 | Background Investigator II | 4031(2) | (84,167 - 126,449) |
| 3 | - | 3 | 1764-3 | Background Investigator III | 4562(2) | (95,254 - 143,090) |
| 2 | - | 2 | 1766-1 | Workers' Compensation Administrator I | 6210(2) | (129,664 - 194,768) |
| 1 | - | 1 | 1766-2 | Workers' Compensation Administrator II | 7463(2) | (155,827 - 234,085) |
| 11 | - | 11 | 1769 | Senior Workers' Compensation Analyst | 4942(2) | (103,188 - 155,013) |
| 22 | - | 22 | 1774 | Workers' Compensation Analyst | 4187(6) | (87,424 - 131,293) |
| 9 | - | 9 | 1775 | Workers' Compensation Claims Assistant | 3011(2) | (62,869 - 94,461) |
| 3 | - | 3 | 1777 | Principal Workers' Compensation Analyst | 5601(2) | (116,948 - 175,663) |
| 1 | - | 1 | 1800-1 | Public Information Director I | 5261(2) | (109,849 - 165,014) |
| 2 | - | 2 | 2310 | Medical Assistant | 2481(2) | (51,803 - 77,819) |
| 3 | - | 3 | 2314 | Occupational Health Nurse | 4242(6) | (88,572 - 133,089) |
| 1 | - | 1 | 2316 | Nurse Manager | 5753(2) | (120,122 - 180,486) |
| 22 | - | 22 | 2317-2 | Correctional Nurse II | 4478(5) | (93,500 - 140,480) |
| 6 | - | 6 | 2317-3 | Correctional Nurse III | 4753(8) | (99,242 - 149,083) |
| 9 | - | 9 | 2325 | Advance Practice Provider | 6305(2) | (131,648 - 197,796) |
| 1 | - | 1 | 2332 | Licensed Vocational Nurse | 3020(2) | (63,057 - 94,711) |
| 1 | - | 1 | 2334 | Chief Physician | 10280(2) | (214,646 - 322,428) |
| 1 | - | 1 | 2338 | Medical Services Administrator | 8212(2) | (171,466 - 257,575) |
| 1 | - | 1 | 2358-2 | X-ray and Laboratory Technician II | 3657(2) | (76,358 - 114,672) |
| 5 | - | 5 | 2380-2 | Occupational Psychologist II | 7050(2) | (147,204 - 221,119) |
| 1 | - | 1 | 2380-3 | Occupational Psychologist III | 7625(2) | (159,210 - 239,180) |
| 6 | - | 6 | 9108 | Benefits Analyst | 4459(2) | (93,103 - 139,875) |
| 7 | 1 | 8 | 9109-1 | Senior Benefits Analyst I | 5480(2) | (114,422 - 171,925) |
| 3 | - | 3 | 9109-2 | Senior Benefits Analyst II | 6778(2) | (141,524 - 212,621) |
| 1 | - | 1 | 9152 | Defined Contribution Plan Manager | 8376(2) | (174,890 - 262,753) |
| 66 | - | 66 | 9167-1 | Senior Personnel Analyst I | 5418(2) | (113,127 - 169,942) |

# Personnel

| Position Counts | | | Code | Title | 2026-27 Salary Range and Annual Salary | |
|---|---|---|---|---|---|---|
| 2025-26 | Change | 2026-27 | | | | |
| GENERAL | | | | | | |
| Regular Positions | | | | | | |
| 19 | - | 19 | 9167-2 | Senior Personnel Analyst II | 6707(2) | (140,042 - 210,407) |
| 4 | - | 4 | 9171-1 | Senior Management Analyst I | 5264(2) | (109,912 - 165,119) |
| 2 | - | 2 | 9171-2 | Senior Management Analyst II | 6518(2) | (136,095 - 204,456) |
| 2 | - | 2 | 9182 | Chief Management Analyst | 7463(2) | (155,827 - 234,085) |
| 4 | - | 4 | 9184 | Management Analyst | 4280(2) | (89,366 - 134,279) |
| 1 | - | 1 | 9295 | General Manager Personnel Department | | (389,015) |
| 503 | 2 | 505 | | | | |
| Commissioner Positions | | | | | | |
| 5 | - | 5 | 0101-2 | Commissioner | $50/mtg | |
| 5 | - | 5 | | | | |
| AS NEEDED | | | | | | |
| To be Employed As Needed in Such Numbers as Required | | | | | | |
| | | | 0102 | Commission Hearing Examiner | $900/day | |
| | | | 0128 | Examining Assistant Civil Service | 3774(7) | (78,801 - 118,368) |
| | | | 0131 | Examining Assistant Civil Service | $20/hr | |
| | | | 0132 | Examining Assistant Civil Service | $25/hr | |
| | | | 0133 | Examining Assistant Civil Service | $30/hr | |
| | | | 0134 | Examining Assistant Civil Service | $35/hr | |
| | | | 0135 | Examining Assistant Civil Service | $40/hr | |
| | | | 0136 | Examining Assistant Civil Service | $45/hr | |
| | | | 0137 | Examining Assistant Civil Service | $50/hr | |
| | | | 0138 | Examining Assistant Civil Service | $55/hr | |
| | | | 0139 | Examining Assistant Civil Service | $70/hr | |
| | | | 0651 | Physician I | 8476(9) | (176,978 - 265,865) |
| | | | 0704 | Proctor | 1726(7) | (36,038 - 54,120) |
| | | | 0706 | Senior Proctor | 2251(7) | (47,000 - 70,657) |
| | | | 0708-1 | Chief Proctor I | 3453(8) | (72,098 - 108,346) |
| | | | 1141 | Clerk | 2196(2) | (45,852 - 68,841) |
| | | | 1358 | Administrative Clerk | 2285(2) | (47,710 - 71,639) |
| | | | 1368 | Senior Administrative Clerk | 2812(2) | (58,714 - 88,238) |
| | | | 1501 | Student Worker | $19.06/hr | |
| | | | 1502 | Student Professional Worker | 2036(7) | (42,511 - 63,892) |
| | | | 1535-1 | Administrative Intern I | 1935(9) | (40,402 - 60,698) |

# Personnel

| Position Counts | | | | | | |
|---|---|---|---|---|---|---|
| 2025-26 | Change | 2026-27 | Code | Title | 2026-27 Salary Range and Annual Salary | |
| AS NEEDED | | | | | | |
| To be Employed As Needed in Such Numbers as Required | | | | | | |
| | | | 1535-2 | Administrative Intern II | 2110(9) | (44,056 - 66,168) |
| | | | 1764-1 | Background Investigator I | 3816(4) | (79,678 - 119,684) |
| | | | 1774 | Workers' Compensation Analyst | 4187(6) | (87,424 - 131,293) |
| | | | 2309-1 | Physical Therapist I | 3543(2) | (73,977 - 111,144) |
| | | | 2310 | Medical Assistant | 2481(2) | (51,803 - 77,819) |
| | | | 2314 | Occupational Health Nurse | 4242(6) | (88,572 - 133,089) |
| | | | 2317-2 | Correctional Nurse II | 4478(5) | (93,500 - 140,480) |
| | | | 2319 | Clinical Coordinator | 4256(2) | (88,865 - 133,506) |
| | | | 2321 | Relief Nurse | $64.41/hr | |
| | | | 2325 | Advance Practice Provider | 6305(2) | (131,648 - 197,796) |
| | | | 2332 | Licensed Vocational Nurse | 3020(2) | (63,057 - 94,711) |
| | | | 2380-2 | Occupational Psychologist II | 7050(2) | (147,204 - 221,119) |

| | Regular Positions | Commissioner Positions |
|---|---|---|
| **Total** | 505 | 5 |

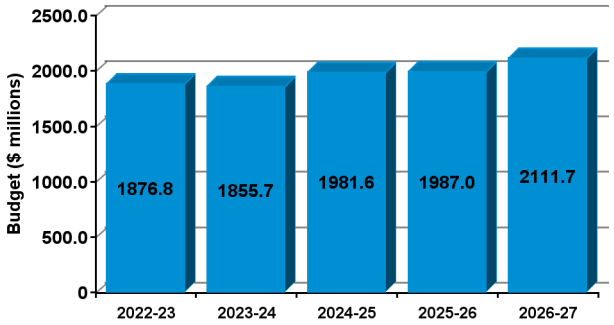
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# POLICE

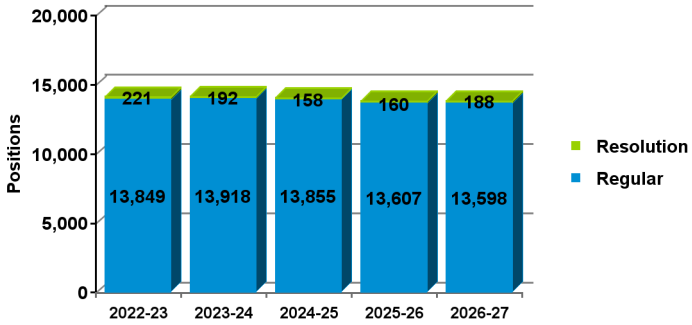
**2026-27 Proposed Budget**

## FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

### FIVE-YEAR BUDGET HISTORY



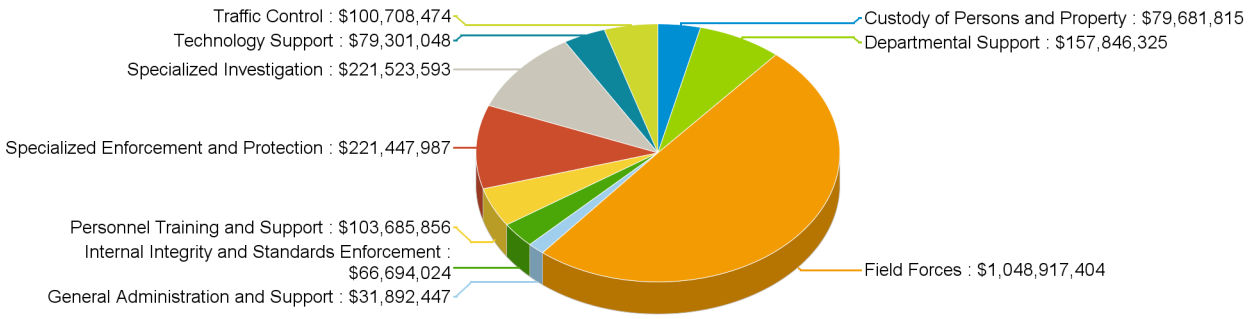

### FIVE-YEAR POSITION AUTHORITY HISTORY




## SUMMARY OF 2026-27 PROPOSED BUDGET CHANGES

| | Total Budget | | | General Fund | | | Special Fund | | |
|---|---|---|---|---|---|---|---|---|---|
| | | Regular | Resolution | | Regular | Resolution | | Regular | Resolution |
| **2025-26 Adopted** | $1,986,961,261 | 13,607 | 160 | $1,921,163,423 96.7% | 13,187 | 160 | $65,797,838 3.3% | 420 | - |
| **2026-27 Proposed** | $2,111,698,973 | 13,598 | 188 | $2,033,408,496 96.3% | 13,178 | 188 | $78,290,477 3.7% | 420 | - |
| **Change from Prior Year** | **$124,737,712** | **(9)** | **28** | **$112,245,073** | **(9)** | **28** | **$12,492,639** | **-** | **-** |

## 2026-27 FUNDING DISTRIBUTION BY PROGRAM




## MAIN BUDGET ITEMS

| | | Funding | Positions |
|---|---|---|---|
| * | Sworn Deployment Adjustment | $24,012,989 | - |
| * | Civilian Deployment Adjustment | $9,509,921 | - |
| * | Sworn Hiring Plan | $23,355,262 | - |
| * | Los Angeles County Metropolitan Transportation Authority | $97,611,557 | - |
| * | Dispatch Center Console Replacement | $4,598,298 | - |
| * | Sworn Technology Equipment | $7,000,000 | - |

## Recapitulation of Changes

| | Adopted Budget 2025-26 | Total Budget Changes | Total Budget 2026-27 |
|---|---|---|---|
| **EXPENDITURES AND APPROPRIATIONS** | | | |
| **Salaries** | | | |
| Salaries General | 267,960,958 | 5,386,337 | 273,347,295 |
| Salaries Sworn | 1,363,742,055 | 57,893,013 | 1,421,635,068 |
| Salaries, As-Needed | 4,058,345 | 278,256 | 4,336,601 |
| Overtime General | 9,903,655 | 830,325 | 10,733,980 |
| Overtime Sworn | 203,871,937 | 36,699,023 | 240,570,960 |
| Accumulated Overtime | 11,816,897 | 699,303 | 12,516,200 |
| Total Salaries | 1,861,353,847 | 101,786,257 | 1,963,140,104 |
| **Expense** | | | |
| Printing and Binding | 989,364 | 273,610 | 1,262,974 |
| Travel | 645,696 | 397 | 646,093 |
| Firearms Ammunition Other Device | 2,211,938 | 2,072,415 | 4,284,353 |
| Contractual Services | 54,323,987 | 13,195,387 | 67,519,374 |
| Field Equipment Expense | 9,677,530 | 1,552,090 | 11,229,620 |
| Institutional Supplies | 1,133,509 | 123,687 | 1,257,196 |
| Traffic and Signal | 101,000 | - | 101,000 |
| Transportation | 31,486 | 78,576 | 110,062 |
| Secret Service | 1,098,000 | - | 1,098,000 |
| Uniforms | 3,888,704 | 857,181 | 4,745,885 |
| Reserve Officer Expense | 301,000 | - | 301,000 |
| Office and Administrative | 25,071,526 | 354,118 | 25,425,644 |
| Operating Supplies | 2,322,636 | 39,696 | 2,362,332 |
| Total Expense | 101,796,376 | 18,547,157 | 120,343,533 |
| **Equipment** | | | |
| Furniture, Office, and Technical Equipment | - | 4,598,298 | 4,598,298 |
| Transportation Equipment | 23,811,038 | (194,000) | 23,617,038 |
| Total Equipment | 23,811,038 | 4,404,298 | 28,215,336 |
| **Total Police** | **1,986,961,261** | **124,737,712** | **2,111,698,973** |

## Recapitulation of Changes

| | Adopted Budget 2025-26 | Total Budget Changes | Total Budget 2026-27 |
|---|---|---|---|
| **SOURCES OF FUNDS** | | | |
| General Fund | 1,921,163,423 | 112,245,073 | 2,033,408,496 |
| Sewer Operations & Maintenance Fund (Sch. 14) | 1,795,921 | 597,942 | 2,393,863 |
| Local Public Safety Fund (Sch. 17) | 49,699,999 | 2,684,349 | 52,384,348 |
| Arts and Cultural Facilities & Services Fund (Sch. 24) | 1,188,802 | - | 1,188,802 |
| Cannabis Regulation Special Revenue Fund (Sch. 33) | 451,008 | - | 451,008 |
| El Pueblo de Los Angeles Historical Monument Fund (Sch. 43) | 979,000 | 67,782 | 1,046,782 |
| Supplemental Law Enforcement Services Fund (Sch. 46) | 11,683,108 | 9,142,566 | 20,825,674 |
| **Total Funds** | **1,986,961,261** | **124,737,712** | **2,111,698,973** |
| Percentage Change | | | 6.28% |
| Positions | 13,607 | (9) | 13,598 |

## 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. **2025-26 Employee Compensation Adjustment**<br>Related costs consist of employee benefits.<br>*SG: $9,736,813 SW: $54,074,150*<br>*Related Costs: $22,668,071* | 63,810,963 | - | 86,479,034 |
| 2. **2026-27 Employee Compensation Adjustment**<br>Related costs consist of employee benefits.<br>*SG: $815,989*<br>*Related Costs: $273,275* | 815,989 | - | 1,089,264 |
| 3. **Salary Step and Turnover Effect**<br>Related costs consist of employee benefits.<br>*SG: ($6,365,470) SW: ($35,251,454)*<br>*Related Costs: ($14,783,543)* | (41,616,924) | - | (56,400,467) |
| 4. **Sworn Deployment Adjustment**<br>Add funding in the Salaries Sworn Account to reflect costs from starting 2026-27 with 8,555 filled sworn positions versus 8,399 funded in the base budget. Related costs consist of employee benefits.<br>*SW: $24,012,989*<br>*Related Costs: $8,618,262* | 24,012,989 | - | 32,631,251 |
| 5. **Civilian Deployment Adjustment**<br>Add funding in the Salaries General Account to reflect costs from starting 2026-27 with 2,338 filled civilian positions versus 2,254 funded in the base budget. Related costs consist of employee benefits.<br>*SG: $9,509,921*<br>*Related Costs: $3,184,873* | 9,509,921 | - | 12,694,794 |

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Deletion of One-Time Services** | | | |
| 6. **Deletion of One-Time Expense Funding**<br>Delete one-time Overtime Sworn, Overtime General, and expense funding.<br>*SWOT: ($74,309,027) SOT: ($1,605,065) EX: ($1,935,828)* | (77,849,920) | - | (77,849,920) |
| 7. **Deletion of One-Time Equipment Funding**<br>Delete one-time funding for equipment purchases.<br>*EQ: ($194,000)* | (194,000) | - | (194,000) |
| 8. **Deletion of Funding for Resolution Authorities**<br>Delete funding for 160 resolution authority positions. An additional 20 positions were approved during 2025-26. 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.<br><br>159 positions are continued:<br>COPS Hiring Program (20 positions)<br>Task Force for Regional Auto Theft Prevention (20 positions)<br>Los Angeles County Metropolitan Transportation Authority (115 positions)<br>Major Events Group (formerly Strategic Planning Team) (Four positions)<br><br>One vacant position is not continued:<br>Los Angeles County Metropolitan Transportation Authority (One position)<br><br>20 positions approved during 2025-26 are continued:<br>COPS Hiring Program (20 positions)<br>*SG: ($2,298,055) SW: ($14,333,738)* | (16,631,793) | - | (16,631,793) |
| 9. **Deletion of One-Time Salary Funding**<br>Delete one-time Salaries General funding.<br>*SG: ($8,239,576)* | (8,239,576) | - | (8,239,576) |

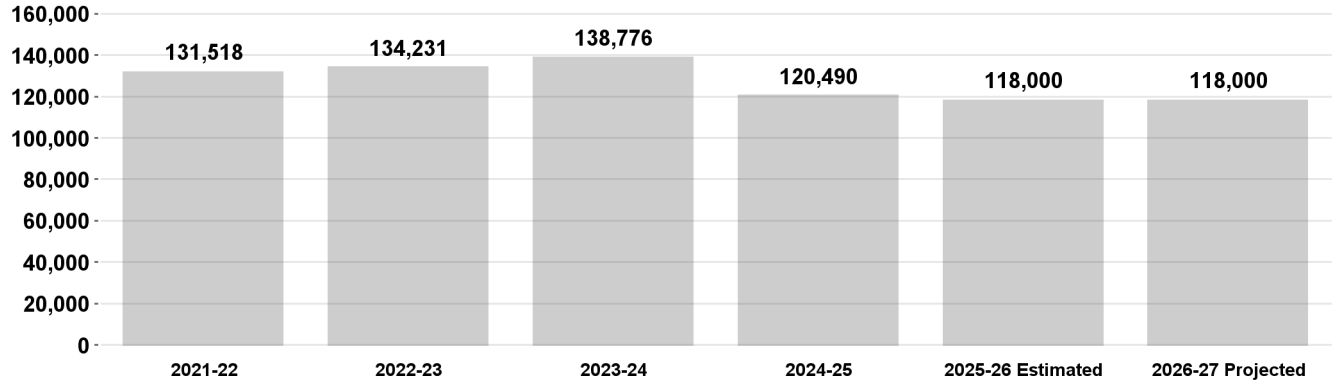
| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Continuation of Services** | | | |
| 10. **Sworn Hiring Plan**<br>Add funding in the Salaries Sworn Account to maintain a force of 8,555 sworn officers. Continue one-time funding in the Printing and Binding ($515,829), Firearms Ammunition Other Device ($1,666,785), Field Equipment Expense ($56,819), Uniforms ($1,636,391), and Operating Supplies ($114,475) accounts. Related costs consist of employee benefits.<br>*SW: $19,364,963 EX: $3,990,299*<br>*Related Costs: $6,950,086* | 23,355,262 | - | 30,305,348 |
| 11. **Sworn Attrition**<br>Reduce funding in the Salaries Sworn Account to reflect the attrition of 510 sworn officers. Related costs consist of employee benefits<br>*SW: ($5,437,574)*<br>*Related Costs: ($1,951,545)* | (5,437,574) | - | (7,389,119) |
| 12. **Civilian Overtime Usage Adjustment**<br>Add funding in the Overtime General Account to provide cost-of-living increases and maintain funded overtime hours.<br>*SOT: $686,407* | 686,407 | - | 686,407 |
| 13. **Sworn Overtime Usage Adjustment**<br>Add funding in the Overtime Sworn Account to provide cost-of-living increases and maintain funded overtime hours for reimbursable ($1,417,973), and non-reimbursable ($5,476,096) overtime deployments. Recognize General Fund receipts of $1,417,973 for reimbursable overtime deployments.<br>*SWOT: $6,894,069* | 6,894,069 | - | 6,894,069 |
| **Restoration of Services** | | | |
| 14. **Restoration of One-Time Reductions**<br>Restore funding in the Accumulated Overtime, Contractual Services, Firearms Ammunition Other Device, Institutional Supplies, Office and Administrative, Overtime Sworn, Salaries, As-Needed, and Transportation accounts that was reduced on a one-time basis in the 2025-26 Budget.<br>*SAN: $278,256 SWOT: $26,277,982 SOPOA: $699,303*<br>*EX: $5,936,913* | 33,192,454 | - | 33,192,454 |

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Other Changes or Adjustments** | | | |
| 15. **Civilian Administrative and Operational Support** Add regular authority for eight positions consisting of two Principal Clerk Police IIs, two Police Surveillance Specialist IIs, and four Senior Management Analyst IIs to support community police stations, multiple divisions within the Department, including the Technical Investigation, Evidence and Property Management, Force Investigation, and Robbery-Homicide divisions, and the Information Technology Bureau. Delete regular authority for eight positions consisting of six Administrative Clerks and two Crime and Intelligence Analyst Is. | - | - | - |
| **TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS** | **12,308,267** | **-** | |

## Field Forces

This program provides for the prevention, suppression, and investigation of crime through highly visible vehicular and foot patrol activities based in the Department's 21 Geographic Areas.

**Total Number of Crime Incidents**

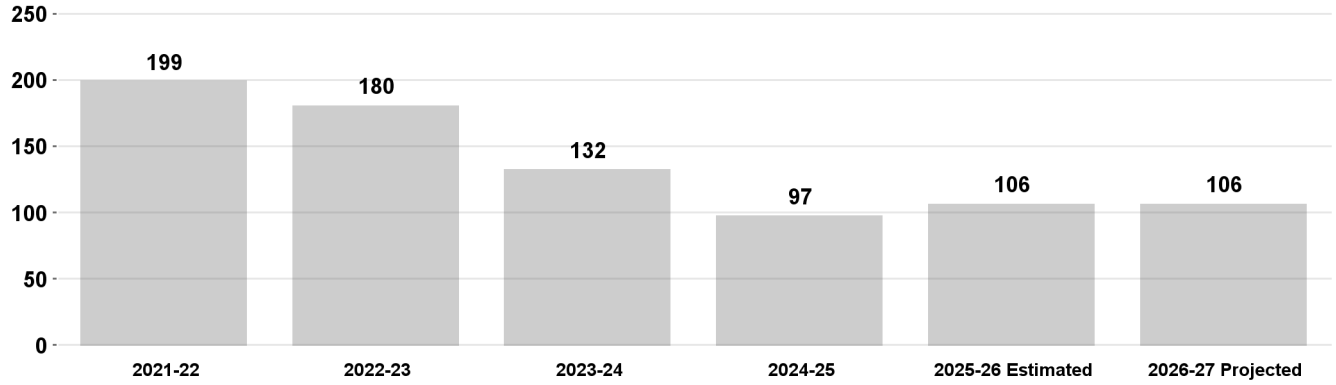



| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs** | 51,711,158 | - | 65,028,716 |
| Related costs consist of employee benefits. | | | |
| *SG: $71,255 SW: $35,690,505 SWOT: $15,491,857* | | | |
| *SOT: $76,049 SOPOA: $380,689 EX: $803* | | | |
| *Related Costs: $13,317,558* | | | |
| **Continuation of Services** | | | |
| 16. **COPS Hiring Program** | - | - | - |
| Continue resolution authority for 40 Police Officer IIs hired under the Department of Justice COPS Hiring Program Grant Award for front-line police services. Twenty positions were approved during 2025-26 (C.F. 25-0031). Funding for these positions is provided in the Department's base budget. These positions will be partially reimbursed by the U. S. Department of Justice's COPS Hiring Program Grant. | | | |
| **Other Changes or Adjustments** | | | |
| 17. **Local Public Safety Fund Realignment** | - | - | - |
| Realign funding from the General Fund ($2,684,349) to the Local Public Safety Fund to reflect anticipated expenditures. There is no change to the level of services provided nor to the overall funding provided to the Department. | | | |
| **TOTAL Field Forces** | **51,711,158** | **-** | |
| 2025-26 Program Budget | 997,206,246 | 7,102 | |
| Changes in Salaries, Expense, Equipment, and Special | 51,711,158 | - | |
| **2026-27 PROGRAM BUDGET** | **1,048,917,404** | **7,102** | |

## Specialized Investigation

This program prevents and solves crime through a variety of crime-specific divisions and specialized techniques and equipment, including gang and narcotics, scientific, and vice investigative services.

**Number of Gang-Related Homicides**



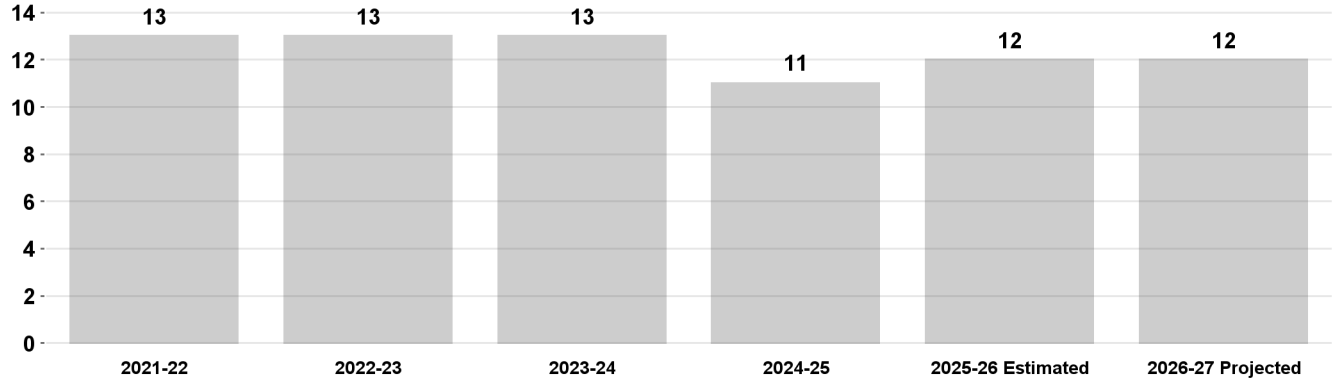

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs** | 9,913,246 | - | 12,832,092 |
| Related costs consist of employee benefits. | | | |
| *SG: $694,015 SW: $6,359,186 SWOT: $2,632,098* | | | |
| *SOT: $95,248 SOPOA: $114,681 EX: $18,018* | | | |
| *Related Costs: $2,918,846* | | | |
| **Continuation of Services** | | | |
| 18. **Task Force for Regional Auto Theft Prevention** | - | - | - |
| Continue resolution authority for 20 positions consisting of one Police Lieutenant II, two Police Detective IIs, two Police Detective IIIs, and 15 Police Detective Is assigned to the Task Force for Regional Auto Theft Prevention. Funding for these positions is provided in the Department's base budget. These positions will be fully reimbursed by the County of Los Angeles. | | | |
| **TOTAL Specialized Investigation** | **9,913,246** | **-** | |

| | | |
|---|---|---|
| 2025-26 Program Budget | 211,610,347 | 1,686 |
| Changes in Salaries, Expense, Equipment, and Special | 9,913,246 | - |
| **2026-27 PROGRAM BUDGET** | **221,523,593** | **1,686** |

## Custody of Persons and Property

This program provides legal custody of persons and property involved in criminal activity.

**Average Processing Time for Non-Medical Bookings (in minutes)**

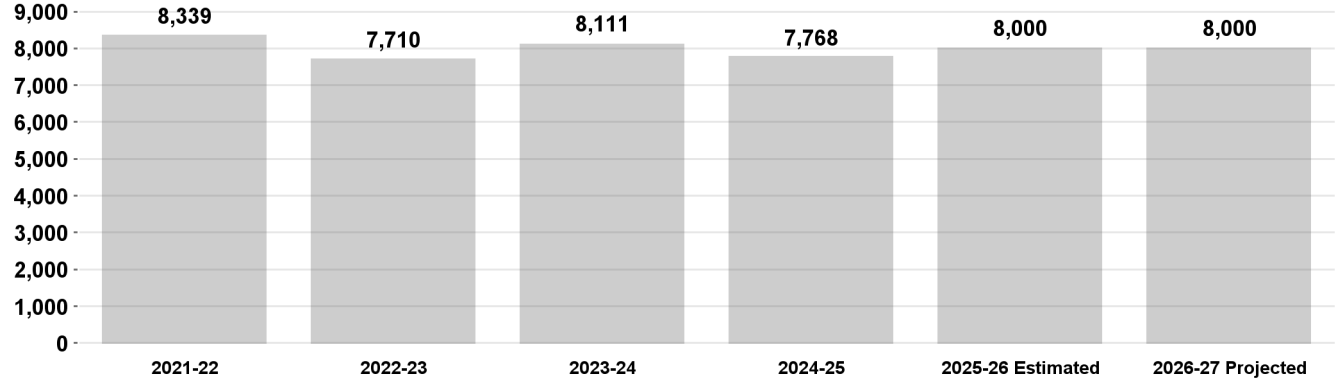



| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs** | 3,759,240 | - | 4,859,179 |
| Related costs consist of employee benefits. | | | |
| *SG: $2,461,778 SW: $658,531 SWOT: $323,189* | | | |
| *SOT: $129,224 SOPOA: $65,315 EX: $121,203* | | | |
| *Related Costs: $1,099,939* | | | |
| **TOTAL Custody of Persons and Property** | **3,759,240** | **-** | |
| 2025-26 Program Budget | 75,922,575 | 677 | |
| Changes in Salaries, Expense, Equipment, and Special | 3,759,240 | - | |
| **2026-27 PROGRAM BUDGET** | **79,681,815** | **677** | |

## Traffic Control

This program maintains a safe flow of traffic and prevents or reduces the number of traffic accidents through priority enforcement. This program also investigates traffic accidents and traffic crimes.

**Number of Traffic Hit and Run Collisions**

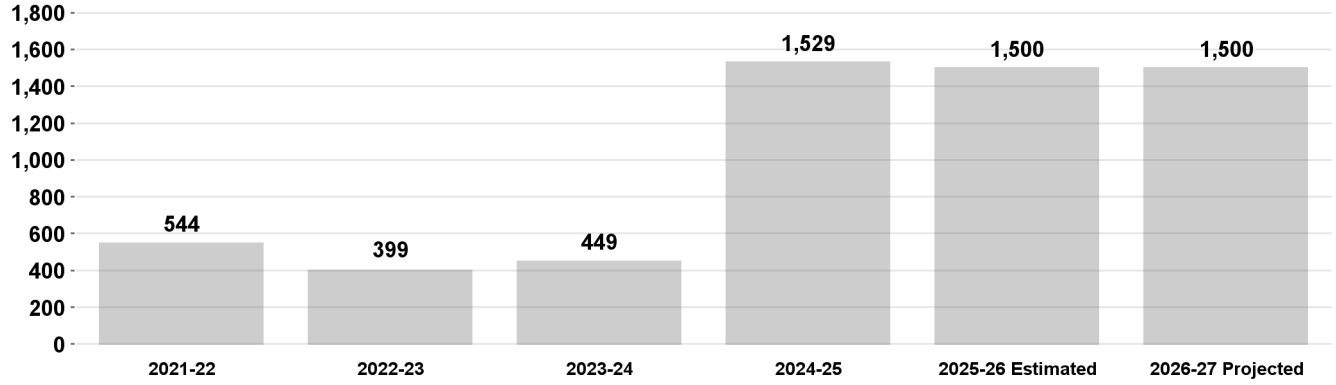



| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs** | 5,022,336 | - | 6,371,784 |
| Related costs consist of employee benefits. | | | |
| *SG: ($95,936) SW: $3,701,451 SWOT: $1,376,175* | | | |
| *SOT: $3,142 SOPOA: $37,504* | | | |
| *Related Costs: $1,349,448* | | | |
| **TOTAL Traffic Control** | **5,022,336** | **-** | |
| 2025-26 Program Budget | 95,686,138 | 690 | |
| Changes in Salaries, Expense, Equipment, and Special | 5,022,336 | - | |
| **2026-27 PROGRAM BUDGET** | **100,708,474** | **690** | |

## Specialized Enforcement and Protection

This program suppresses crime and provides protection to specific City facilities or persons through a variety of crime-suppression or protection specific divisions and specialized techniques and equipment, including air support, equine, special weapons and tactics, and security services. This program also provides security services on bus and rail lines within the City through a contract with the Los Angeles County Metropolitan Transportation Authority.

**Metropolitan Division Felony and Misdemeanor Arrests**




| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: ($1,945,940) SW: ($10,269,773) SAN: $177,108*<br>*SWOT: ($63,938,421) SOT: ($1,567,060) SOPOA: $34,993*<br>*EX: ($164,956) EQ: ($194,000)*<br>*Related Costs: $1,712,543* | (77,868,049) | - | (76,155,506) |
| **Continuation of Services** | | | |
| 19. **Los Angeles County Metropolitan Transportation Authority**<br>Continue funding and resolution authority for 115 positions in alignment with staffing levels approved by the Los Angeles County Metropolitan Transportation Authority for the tenth year of the contract to provide policing of Metro infrastructure, bus, and rail lines within the City. One vacant Police Officer III is not continued. Continue one-time funding in the Overtime General ($1,748,983), Overtime Sworn ($77,835,999), Field Equipment Expense ($131,950), Printing and Binding ($11,025), Contractual Services ($111,573), Travel ($8,343), Office and Administrative ($59,260), and Operating Supplies ($14,032) accounts. Recognize General Fund receipts of $100,867,636 in reimbursements from Metro. Related costs consist of employee benefits.<br>*SG: $2,226,715 SW: $15,463,677 SWOT: $77,835,999*<br>*SOT: $1,748,983 EX: $336,183*<br>*Related Costs: $8,705,056* | 97,611,557 | - | 106,316,613 |

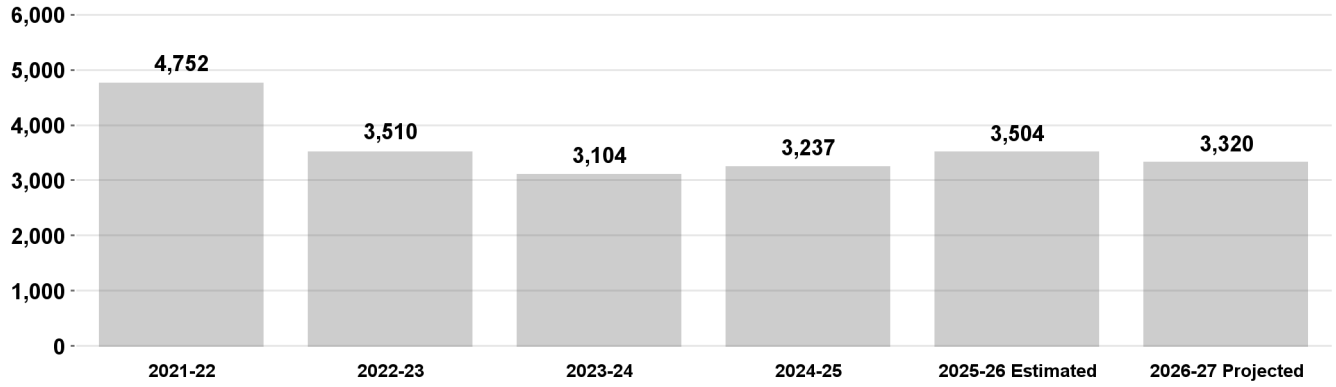
## Specialized Enforcement and Protection

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Continuation of Services** | | | |
| 20. **Contract Security Usage Adjustment**<br>Add funding in the Contractual Services Account to address inflationary cost increases for security guard services. Partial funding is provided by the El Pueblo de Los Angeles Historical Monument Fund ($67,782) and the Sewer Construction and Maintenance Fund ($597,942).<br>*EX: $1,452,590* | 1,452,590 | - | 1,452,590 |
| **TOTAL Specialized Enforcement and Protection** | **21,196,098** | **-** | |
| 2025-26 Program Budget | 200,251,889 | 696 | |
| Changes in Salaries, Expense, Equipment, and Special | 21,196,098 | - | |
| **2026-27 PROGRAM BUDGET** | **221,447,987** | **696** | |

## Personnel Training and Support

This program provides support and training, including policies implemented as a result of Consent Decree-mandated training, for all Department employees through employment services and in-service training; and administers recruiting, selection, and training of new employees.

**Number of Workers' Compensation Claims**




| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs** | 7,447,765 | - | 8,671,962 |
| Related costs consist of employee benefits. | | | |
| *SG: ($257,734) SW: $2,808,775 SAN: $69,436* | | | |
| *SWOT: $1,505,357 SOT: $32,340 SOPOA: $30,834* | | | |
| *EX: $3,258,757* | | | |
| *Related Costs: $1,224,197* | | | |
| **New Services** | | | |
| 21. **Use-of-Force and De-escalation Training** | - | - | - |
| Funding in the amount of $1,479,000 is provided as a special purpose fund appropriation in the Forfeited Assets Trust Fund for use-of-force and de-escalation training. | | | |
| **TOTAL Personnel Training and Support** | **7,447,765** | **-** | |
| 2025-26 Program Budget | 96,238,091 | 742 | |
| Changes in Salaries, Expense, Equipment, and Special | 7,447,765 | - | |
| **2026-27 PROGRAM BUDGET** | **103,685,856** | **742** | |

## Departmental Support

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

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: $3,297,399 SW: $257,551 SWOT: $233,594*<br>*SOT: $242,094 SOPOA: $5,229 EX: $101,061*<br>*Related Costs: $1,710,333* | 4,136,928 | - | 5,847,261 |
| **Continuation of Services** | | | |
| 22. **Fleet Repair Funding**<br>Add funding in the Field Equipment Expense Account to address inflationary cost increases for vehicle parts and maintenance.<br>*EX: $1,500,000* | 1,500,000 | - | 1,500,000 |
| **Increased Services** | | | |
| 23. **Dispatch Center Console Replacement**<br>Add one-time funding in the Furniture, Office, and Technical Equipment Account to replace 911 dispatch consoles and wiring. Funding is provided by the Supplemental Law Enforcement Services Fund.<br>*EQ: $4,598,298* | 4,598,298 | - | 4,598,298 |
| **TOTAL Departmental Support** | **10,235,226** | **-** | |
| 2025-26 Program Budget | 147,611,099 | 1,093 | |
| Changes in Salaries, Expense, Equipment, and Special | 10,235,226 | - | |
| **2026-27 PROGRAM BUDGET** | **157,846,325** | **1,093** | |

## Technology Support

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

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: ($43,447) SW: $246,048 SAN: $17,615*<br>*SWOT: $87,651 SOT: $34,730 SOPOA: $2,423*<br>*EX: $4,654,671*<br>*Related Costs: $320,407* | 4,999,691 | - | 5,320,098 |
| **Continuation of Services** | | | |
| 24. **Sworn Technology Equipment**<br>Add funding in the Contractual Services Account ($1,386,149) and one-time funding in the Contractual Services Account ($5,613,851) to fund increased costs for body-worn cameras, digital in-car video systems, and tasers. Partial funding is provided by the Supplemental Law Enforcement Services Fund ($4,693,705).<br>*EX: $7,000,000* | 7,000,000 | - | 7,000,000 |
| **TOTAL Technology Support** | **11,999,691** | **-** | |
| 2025-26 Program Budget | 67,301,357 | 196 | |
| Changes in Salaries, Expense, Equipment, and Special | 11,999,691 | - | |
| **2026-27 PROGRAM BUDGET** | **79,301,048** | **196** | |

## General Administration and Support

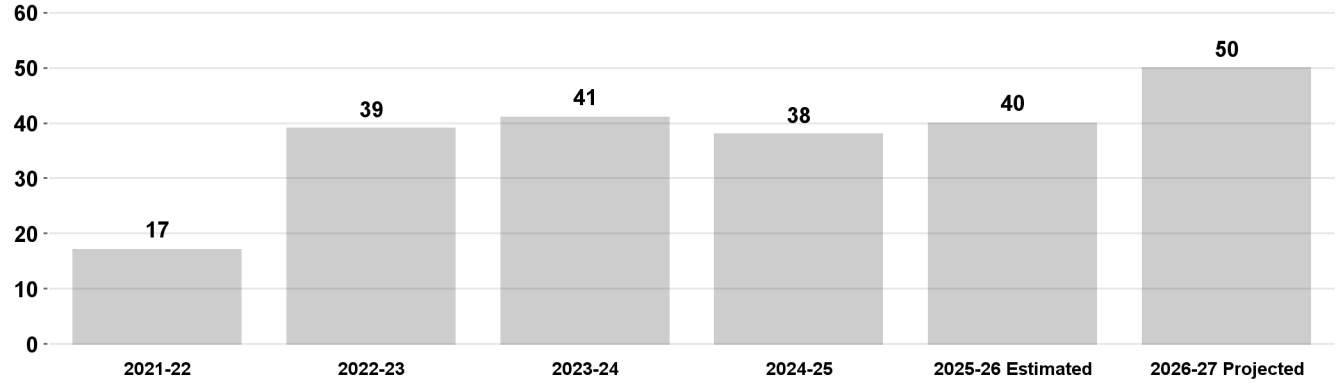
This program controls, directs, and supports all Department activities; monitors and inspects the execution of Department policies, procedures, and plans; ensures adherence to memoranda of understanding, policies, and orders; and administers the Department's community-relations programs and community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

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs**<br>Related costs consist of employee benefits.<br>*SG: ($641,860) SW: $805,950 SAN: $14,097*<br>*SWOT: $446,801 SOT: $11,483 SOPOA: $7,799*<br>*EX: $1,200*<br>*Related Costs: $365,994* | 645,470 | - | 1,011,464 |
| **Continuation of Services** | | | |
| 25. **Major Events Group**<br>Continue resolution authority for four positions consisting of one Police Commander, one Police Lieutenant II, one Police Sergeant II, and one Police Officer III. These positions are assigned to the Major Events Group, formerly known as the Strategic Planning Group, to plan large events such as the 2028 Games. Funding for these positions is provided in the Department's base budget. | - | - | - |
| 26. **Official Police Garage Funding**<br>Add funding in the Contractual Services Account to address inflationary cost increases for legally-mandated vehicle evidence holds.<br>*EX: $267,000* | 267,000 | - | 267,000 |
| **Increased Services** | | | |
| 27. **Major Events Group Expansion**<br>Add resolution authority for nine positions consisting of one Police Sergeant II and eight Police Officer IIIs to support the Major Events Group. Delete regular authority for nine Police Officer IIs. | - | (9) | - |
| **TOTAL General Administration and Support** | **912,470** | **(9)** | |
| 2025-26 Program Budget | 30,979,977 | 217 | |
| Changes in Salaries, Expense, Equipment, and Special | 912,470 | (9) | |
| **2026-27 PROGRAM BUDGET** | **31,892,447** | **208** | |

## Internal Integrity and Standards Enforcement

This program provides oversight of the Department; ensures that sworn and civilian employees act with honesty, integrity, dignity, and respect towards the public; and ensures that the Department continues to meet all mandated responsibilities under the Federal Consent Decree with the U.S. Department of Justice, which was lifted in July 2009.

**Internal Affairs Investigations Closed within Five Months (percentage)**




| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Apportionment of Changes Applicable to Various Programs** | 2,540,482 | - | 3,480,696 |
| Related costs consist of employee benefits. | | | |
| *SG: ($379,908) SW: $2,171,112 SWOT: $704,723* | | | |
| *SOT: $24,092 SOPOA: $19,836 EX: $627* | | | |
| *Related Costs: $940,214* | | | |
| **TOTAL Internal Integrity and Standards Enforcement** | **2,540,482** | **-** | |
| 2025-26 Program Budget | 64,153,542 | 508 | |
| Changes in Salaries, Expense, Equipment, and Special | 2,540,482 | - | |
| **2026-27 PROGRAM BUDGET** | **66,694,024** | **508** | |

# POLICE
# DETAIL OF CONTRACTUAL SERVICES ACCOUNT

| 2024-25 Actual Expenditures | 2025-26 Adopted Budget | 2025-26 Estimated Expenditures | Program/Code/Description | 2026-27 Contract Amount |
|---|---|---|---|---|
| | | | **Specialized Investigation - AC7003** | |
| $ 3,503 | $ 60,000 | $ 60,000 | 1. Composite artist | $ 60,000 |
| 371,996 | 405,000 | 405,000 | 2. Computer-assisted legal research services | 405,000 |
| - | 108,000 | 12,000 | 3. County Coroner reports/photographs | 108,000 |
| 11,771 | 37,000 | 37,000 | 4. Chemical materials disposal | 37,000 |
| 40,370 | 100,000 | 100,000 | 5. DNA analysis services | 100,000 |
| 2,377,440 | 2,346,945 | 2,347,000 | 6. Los Angeles Regional Crime Laboratory Facility | 2,346,945 |
| 598,637 | 653,000 | 653,000 | 7. Forensic Science Division systems and equipment maintenance | 653,000 |
| - | 30,000 | 30,000 | 8. Technical Investigation Division maintenance | 30,000 |
| - | 6,000 | 6,000 | 9. Vehicle tracking services | 6,000 |
| 11,660 | - | 12,000 | 10. Vehicle rentals for Major Crime Division | - |
| $ 3,415,377 | $ 3,745,945 | $ 3,662,000 | **Specialized Investigation Total** | $ 3,745,945 |
| | | | **Custody of Persons and Property - AC7004** | |
| $ 4,009,981 | $ 3,960,287 | $ 3,960,000 | 11. Arrestee transportation - County Sheriff | $ 3,960,287 |
| - | 198,000 | 198,000 | 12. Booking of City arrestees in County Jail | 198,000 |
| 14,618 | 232,024 | 232,000 | 13. Care and custody of City prisoners in County Jail | 232,024 |
| 126,434 | 225,000 | 225,000 | 14. City prisoner laundry services | 225,000 |
| 121,525 | 159,000 | 159,000 | 15. Hazardous waste materials disposal | 159,000 |
| 65,015 | 34,000 | 34,000 | 16. Freezer trailer lease | 34,000 |
| $ 4,337,573 | $ 4,808,311 | $ 4,808,000 | **Custody of Persons and Property Total** | $ 4,808,311 |
| | | | **Traffic Control - CC7005** | |
| $ 19,253 | $ 33,500 | $ 33,000 | 17. Radar calibration | $ 33,500 |
| $ 19,253 | $ 33,500 | $ 33,000 | **Traffic Control Total** | $ 33,500 |
| | | | **Specialized Enforcement and Protection - AC7006** | |
| $ 13,811 | $ 36,736 | $ 37,000 | 18. Canine Team certifications | $ 111,573 |
| 6,806,643 | 7,065,591 | 9,498,000 | 19. Contract security services | 8,518,181 |
| 273,250 | 364,666 | - | 20. Crime scene cleaning service | 364,666 |
| 50,050 | 30,000 | 30,000 | 21. Farrier services for Metro Division Mounted Unit | 30,000 |
| 1,500 | 9,000 | 9,000 | 22. Auxiliary aircraft equipment maintenance | 9,000 |
| 524,717 | 750,000 | 750,000 | 23. Security camera maintenance | 750,000 |
| 800,000 | 960,000 | 960,000 | 24. Suicide safety call redirection | 960,000 |
| 24,844 | 29,000 | 29,000 | 25. Veterinarian services | 29,000 |
| $ 8,494,815 | $ 9,244,993 | $ 11,313,000 | **Specialized Enforcement and Protection Total** | $ 10,772,420 |
| | | | **Personnel Training and Support - AE7047** | |
| $ 94,100 | $ 303,631 | $ 304,000 | 26. Firearms training system maintenance | $ 303,631 |
| 887,285 | 1,000,000 | 1,000,000 | 27. Firing range lead removal | 1,000,000 |
| - | 375,000 | 375,000 | 28. Customer Relationship Management Platform | 375,000 |
| - | 75,000 | 75,000 | 29. Emergency Vehicle Operator Course Track maintenance | 75,000 |
| 511,400 | - | 711,000 | 30. Sworn recruitment | - |
| $ 1,492,785 | $ 1,753,631 | $ 2,465,000 | **Personnel Training and Support Total** | $ 1,753,631 |
| | | | **Departmental Support - AE7048** | |
| $ 17,390 | $ 1,000 | $ 1,000 | 31. Biowaste disposal | $ 1,000 |
| - | 120,363 | 120,000 | 32. Consultant on claims for state-mandated program reimbursement | 120,363 |
| 159,245 | 380,123 | 380,000 | 33. Electric vehicle lease and electrical load management software | 380,123 |
| 47,066 | 25,000 | 25,000 | 34. Emergency plate glass repairs | 25,000 |
| 84,038 | 45,000 | 45,000 | 35. Equipment rental and maintenance | 45,000 |
| - | 155,154 | 155,000 | 36. Fleet Management System maintenance | 155,154 |
| - | 12,000 | 12,000 | 37. Janitorial and disinfecting services for leased facilities | 12,000 |
| - | 120,000 | 120,000 | 38. Digital in-car video maintenance | 120,000 |
| 575,704 | 899,000 | 899,000 | 39. Copier maintenance | 899,000 |
| 404,267 | 500,000 | 500,000 | 40. Records storage | 500,000 |
| 90,517 | 3,000 | 53,000 | 41. Chemical toilets rental | 3,000 |
| 48,707 | 370,604 | 371,000 | 42. Telematics transponders and collision estimating subscriptions | 370,604 |
| 267,447 | 755,000 | 755,000 | 43. Transcription services | 755,000 |
| 24,532 | 24,550 | 25,000 | 44. Trash compaction maintenance (Police Administration Building) | 24,550 |
| 420,900 | 429,387 | 429,000 | 45. Universal identification card system | 429,387 |
| 99,045 | 200,000 | 200,000 | 46. Exterior custodial and pressure washing services at LAPD facilities | 200,000 |

# POLICE
## DETAIL OF CONTRACTUAL SERVICES ACCOUNT

| 2024-25 Actual Expenditures | 2025-26 Adopted Budget | 2025-26 Estimated Expenditures | Program/Code/Description | 2026-27 Contract Amount |
|---|---|---|---|---|
| 21,912 | 100,000 | 100,000 | 47. Landscape maintenance services | 100,000 |
| 27,000 | - | - | 48. Mentorship program, Career Development - Diversity, Equity & Inclusion Division | - |
| 400,912 | - | - | 49. Edward M. Davis Driving Training Center repairs | - |
| 76,144 | - | - | 50. Yards and shops facilities | - |
| 80,000 | - | - | 51. Consultant services to assist LAPD management transition | - |
| 860,018 | 533,000 | 800,000 | 52. Official police garages | 533,000 |
| $ 3,704,844 | $ 4,673,181 | $ 4,990,000 | **Departmental Support Total** | $ 4,673,181 |
| | | | **Technology Support - AE7049** | |
| $ - | $ 4,261,055 | $ 4,261,000 | 53. 9-1-1 voice radio switch system maintenance | $ 4,261,055 |
| - | 400,975 | 401,000 | 54. 9-1-1 call logging recorder maintenance | 400,975 |
| 38,056 | 170,000 | 170,000 | 55. Automated personnel records information system maintenance | 170,000 |
| 12,236,286 | 8,000,000 | 8,000,000 | 56. Body-worn video camera system | 16,643,000 |
| 547,194 | 472,175 | 472,000 | 57. Camera systems maintenance | 472,175 |
| 101,610 | 131,000 | 131,000 | 58. Cellphone software and licenses for data retrieval | 131,000 |
| - | 60,000 | 60,000 | 59. Community online reporting system | 60,000 |
| 1,318,238 | 1,400,000 | 1,400,000 | 60. Consent Decree systems support | 1,400,000 |
| - | 40,000 | 40,000 | 61. Crime analysis management system support | 40,000 |
| 114,438 | 173,000 | 173,000 | 62. County of Los Angeles Traffic Information System data input | 173,000 |
| 1,365,539 | - | - | 63. Digital in-car video system maintenance | 370,000 |
| 17,960 | 90,000 | 90,000 | 64. Digital photo system management support | 90,000 |
| 233,658 | 379,000 | 379,000 | 65. Document imaging system maintenance | 379,000 |
| 2,283,204 | 2,965,000 | 2,965,000 | 66. Emergency Command Control Communications System warranty | 2,965,000 |
| 160,945 | 110,000 | 110,000 | 67. Environmental Systems Research Institute enterprise license | 110,000 |
| - | 44,000 | 44,000 | 68. Kitroom information tracking system | 44,000 |
| - | 386,000 | 386,000 | 69. Hand-held radio maintenance | 386,000 |
| 3,791,666 | 3,500,000 | 3,500,000 | 70. Managed mainframe services | 3,500,000 |
| - | 300,000 | 300,000 | 71. Mobile data computer extended warranty | 300,000 |
| 7,068 | 29,000 | 29,000 | 72. Rational Host Access Transformation Services licenses | 29,000 |
| 3,776,457 | 2,250,870 | 2,251,000 | 73. Records management system | 2,250,870 |
| 2,002,299 | - | - | 74. Systems support | 2,387,960 |
| - | 1,455,354 | 1,455,000 | 75. Cyber security | 1,455,354 |
| 1,630,756 | 75,000 | 75,000 | 76. Training evaluation and management system support | 75,000 |
| 66,000 | - | - | 77. Virtual private network for predictive policing | - |
| 50,899 | - | 660,000 | 78. Payroll system support | - |
| $ 29,742,273 | $ 26,692,429 | $ 27,352,000 | **Technology Support Total** | $ 38,093,389 |
| | | | **General Administration and Support - AE7050** | |
| $ 250,000 | $ 250,000 | $ 250,000 | 79. Community survey | $ 250,000 |
| 877,333 | 3,000,000 | 3,000,000 | 80. Vehicle Recycling Program - Commission Investigation Division | 3,000,000 |
| 287,900 | - | - | 81. Department climate study | - |
| - | - | - | 82. Official police garages | 267,000 |
| $ 1,415,233 | $ 3,250,000 | $ 3,250,000 | **General Administration and Support Total** | $ 3,517,000 |
| | | | **Internal Integrity and Standards Enforcement - AE7051** | |
| $ 138,364 | $ 121,997 | $ 138,000 | 83. Vehicle rentals for Internal Affairs | $ 121,997 |
| $ 138,364 | $ 121,997 | $ 138,000 | **Internal Integrity and Standards Enforcement Total** | $ 121,997 |
| $ 52,760,517 | $ 54,323,987 | $ 58,011,000 | **TOTAL CONTRACTUAL SERVICES ACCOUNT** | $ 67,519,374 |

# Police

| Position Counts | | | | | | |
|---|---|---|---|---|---|---|
| 2025-26 | Change | 2026-27 | Code | Title | 2026-27 Salary Range and Annual Salary | |
| SWORN | | | | | | |
| Regular Positions | | | | | | |
| 4,796 | (9) | 4,787 | 2214-2 | Police Officer II | 4489 | (93,730 - 127,660) |
| 2,415 | - | 2,415 | 2214-3 | Police Officer III | 4924 | (102,813 - 134,968) |
| 644 | - | 644 | 2223-1 | Police Detective I | 6551 | (136,784 - 160,984) |
| 735 | - | 735 | 2223-2 | Police Detective II | 7303 | (152,486 - 170,025) |
| 367 | - | 367 | 2223-3 | Police Detective III | 8143 | (170,025 - 189,506) |
| 756 | - | 756 | 2227-1 | Police Sergeant I | 7303 | (152,486 - 170,025) |
| 498 | - | 498 | 2227-2 | Police Sergeant II | 7710 | (160,984 - 179,526) |
| 103 | - | 103 | 2232-1 | Police Lieutenant I | 8598 | (179,526 - 200,009) |
| 174 | - | 174 | 2232-2 | Police Lieutenant II | 9076 | (189,506 - 211,055) |
| 21 | - | 21 | 2244-1 | Police Captain I | 9438 | (197,065 - 272,901) |
| 17 | - | 17 | 2244-2 | Police Captain II | 9956 | (207,881 - 287,872) |
| 41 | - | 41 | 2244-3 | Police Captain III | 10503 | (219,302 - 303,699) |
| 18 | - | 18 | 2251 | Police Commander | 11554 | (241,247 - 334,080) |
| 11 | - | 11 | 2262-1 | Police Deputy Chief I | 13057 | (272,630 - 377,531) |
| 3 | - | 3 | 2262-2 | Police Deputy Chief II | 15146 | (316,248 - 437,937) |
| 1 | - | 1 | 9359 | Chief of Police | | (450,026) |
| 10,600 | (9) | 10,591 | | | | |
| GENERAL | | | | | | |
| Regular Positions | | | | | | |
| 1 | - | 1 | 0600 | Executive Director Police Commission | 9228(2) | (192,680 - 289,480) |
| 1 | - | 1 | 0601 | Inspector General | 9228(2) | (192,680 - 289,480) |
| 3 | - | 3 | 0603 | Assistant Inspector General | 8087(2) | (168,856 - 253,650) |
| 44 | - | 44 | 1116 | Secretary | 3058(2) | (63,851 - 95,943) |
| 16 | - | 16 | 1117-2 | Executive Administrative Assistant II | 3678(2) | (76,796 - 115,382) |
| 1 | - | 1 | 1117-3 | Executive Administrative Assistant III | 3945(2) | (82,371 - 123,734) |
| 1 | - | 1 | 1129 | Personnel Records Supervisor | 3601(2) | (75,188 - 112,939) |
| 14 | - | 14 | 1152-1 | Principal Clerk Police I | 3387(2) | (70,720 - 106,216) |
| 21 | 2 | 23 | 1152-2 | Principal Clerk Police II | 3776(2) | (78,842 - 118,473) |
| 11 | - | 11 | 1157-1 | Fingerprint Identification Expert I | 3105(2) | (64,832 - 97,405) |
| 4 | - | 4 | 1157-2 | Fingerprint Identification Expert II | 3278(2) | (68,444 - 102,834) |
| 3 | - | 3 | 1157-3 | Fingerprint Identification Expert III | 3492(2) | (72,912 - 109,536) |
| 1 | - | 1 | 1158-1 | Principal Fingerprint Identification Expert I | 3543(2) | (73,977 - 111,144) |
| 2 | - | 2 | 1158-2 | Principal Fingerprint Identification Expert II | 3956(2) | (82,601 - 124,089) |
| 3 | - | 3 | 1170 | Payroll Supervisor | 4134(2) | (86,317 - 129,623) |

# Police

| Position Counts | | | | | | |
|---|---|---|---|---|---|---|
| 2025-26 | Change | 2026-27 | Code | Title | 2026-27 Salary Range and Annual Salary | |
| GENERAL | | | | | | |
| Regular Positions | | | | | | |
| 29 | - | 29 | 1223 | Accounting Clerk | 2969(2) | (61,992 - 93,145) |
| 5 | - | 5 | 1249 | Chief Clerk Police | 4462(2) | (93,166 - 139,958) |
| 5 | - | 5 | 1326 | Hearing Reporter | 3984(2) | (83,185 - 124,966) |
| 167 | (6) | 161 | 1358 | Administrative Clerk | 2285(2) | (47,710 - 71,639) |
| 253 | - | 253 | 1368 | Senior Administrative Clerk | 2812(2) | (58,714 - 88,238) |
| 1 | - | 1 | 1404 | Chief Information Security Officer | 8261(2) | (172,489 - 259,099) |
| 1 | - | 1 | 1409-1 | Information Systems Manager I | 6755(2) | (141,044 - 211,911) |
| 1 | - | 1 | 1409-2 | Information Systems Manager II | 7463(2) | (155,827 - 234,085) |
| 5 | - | 5 | 1431-4 | Programmer/Analyst IV | 4978(2) | (103,940 - 156,140) |
| 2 | - | 2 | 1431-5 | Programmer/Analyst V | 5360(2) | (111,916 - 168,146) |
| 4 | - | 4 | 1455-1 | Systems Administrator I | 5312(7) | (110,914 - 166,643) |
| 3 | - | 3 | 1455-2 | Systems Administrator II | 5713(2) | (119,287 - 179,213) |
| 1 | - | 1 | 1455-3 | Systems Administrator III | 6191(2) | (129,268 - 194,184) |
| 1 | - | 1 | 1461-3 | Communications Information Representative III | 3027(2) | (63,203 - 94,962) |
| 4 | - | 4 | 1470 | Data Base Architect | 5965(2) | (124,549 - 187,105) |
| 6 | - | 6 | 1513 | Accountant | 3662(2) | (76,462 - 114,881) |
| 1 | - | 1 | 1518 | Senior Auditor | 4536(2) | (94,711 - 142,276) |
| 7 | - | 7 | 1523-2 | Senior Accountant II | 4636(2) | (96,799 - 145,387) |
| 2 | - | 2 | 1525-2 | Principal Accountant II | 5263(2) | (109,891 - 165,077) |
| 2 | - | 2 | 1555-1 | Fiscal Systems Specialist I | 5360(2) | (111,916 - 168,146) |
| 1 | - | 1 | 1555-2 | Fiscal Systems Specialist II | 6261(2) | (130,729 - 196,397) |
| 1 | - | 1 | 1593-3 | Departmental Chief Accountant III | 6909(2) | (144,259 - 216,692) |
| 34 | - | 34 | 1596 | Systems Analyst | 4280(2) | (89,366 - 134,279) |
| 19 | - | 19 | 1597-1 | Senior Systems Analyst I | 5264(2) | (109,912 - 165,119) |
| 6 | - | 6 | 1597-2 | Senior Systems Analyst II | 6518(2) | (136,095 - 204,456) |
| 11 | - | 11 | 1627-2 | Police Performance Auditor II | 4280(2) | (89,366 - 134,279) |
| 22 | - | 22 | 1627-3 | Police Performance Auditor III | 5157(2) | (107,678 - 161,757) |
| 5 | - | 5 | 1627-4 | Police Performance Auditor IV | 6388(2) | (133,381 - 200,343) |
| 21 | - | 21 | 1640 | Police Special Investigator | 5523(2) | (115,320 - 173,220) |
| 2 | - | 2 | 1670-2 | Graphics Designer II | 3529(2) | (73,685 - 110,684) |
| 1 | - | 1 | 1726-2 | Safety Engineering Associate II | 4338(7) | (90,577 - 136,074) |
| 1 | - | 1 | 1727 | Safety Engineer | 5312(2) | (110,914 - 166,643) |
| 23 | - | 23 | 1731 | Personnel Analyst | 4280(2) | (89,366 - 134,279) |
| 6 | - | 6 | 1764-1 | Background Investigator I | 3816(4) | (79,678 - 119,684) |
| 1 | - | 1 | 1764-2 | Background Investigator II | 4031(2) | (84,167 - 126,449) |

| Position Counts | | | Code | Title | 2026-27 Salary Range and Annual Salary | |
|---|---|---|---|---|---|---|
| 2025-26 | Change | 2026-27 | | | | |
| GENERAL | | | | | | |
| Regular Positions | | | | | | |
| 1 | - | 1 | 1786 | Principal Public Relations Representative | 4153(2) | (86,714 - 130,270) |
| 23 | - | 23 | 1793-3 | Photographer III | 4232(2) | (88,364 - 132,755) |
| 1 | - | 1 | 1794 | Principal Photographer | 5258(2) | (109,787 - 164,931) |
| 1 | - | 1 | 1795-1 | Senior Photographer I | 4033(2) | (84,209 - 126,491) |
| 2 | - | 2 | 1795-2 | Senior Photographer II | 4704(2) | (98,219 - 147,538) |
| 1 | - | 1 | 1800-1 | Public Information Director I | 5261(2) | (109,849 - 165,014) |
| 1 | - | 1 | 1800-2 | Public Information Director II | 6180(2) | (129,038 - 193,849) |
| 2 | - | 2 | 1832-1 | Warehouse and Toolroom Worker I | 2540(2) | (53,035 - 79,698) |
| 1 | - | 1 | 1832-2 | Warehouse and Toolroom Worker II | 2660(2) | (55,540 - 83,436) |
| 5 | - | 5 | 1835 | Storekeeper | 2812(2) | (58,714 - 88,238) |
| 2 | - | 2 | 1837 | Senior Storekeeper | 3466(2) | (72,370 - 108,680) |
| 1 | - | 1 | 1839 | Principal Storekeeper | 4341(2) | (90,640 - 136,200) |
| 64 | - | 64 | 2200-3 | Forensic Print Specialist III | 4651(2) | (97,112 - 145,867) |
| 10 | - | 10 | 2200-4 | Forensic Print Specialist IV | 4950(2) | (103,356 - 155,263) |
| 9 | - | 9 | 2201 | Senior Forensic Print Specialist | 5360(2) | (111,916 - 168,146) |
| 1 | - | 1 | 2203 | Principal Forensic Print Specialist | 5946(2) | (124,152 - 186,521) |
| 463 | - | 463 | 2207-2 | Police Service Representative II | 3300(2) | (68,904 - 103,523) |
| 165 | - | 165 | 2207-3 | Police Service Representative III | 3779(2) | (78,905 - 118,535) |
| 53 | - | 53 | 2209-1 | Senior Police Service Representative I | 4459(2) | (93,103 - 139,875) |
| 10 | - | 10 | 2209-2 | Senior Police Service Representative II | 4946(2) | (103,272 - 155,159) |
| 2 | - | 2 | 2233 | Firearms Examiner | 5374(2) | (112,209 - 168,564) |
| 115 | - | 115 | 2234-2 | Criminalist II | 5206(2) | (108,701 - 163,281) |
| 20 | - | 20 | 2234-3 | Criminalist III | 5463(2) | (114,067 - 171,424) |
| 18 | - | 18 | 2235 | Supervising Criminalist | 5913(2) | (123,463 - 185,477) |
| 28 | (2) | 26 | 2236-1 | Crime and Intelligence Analyst I | 3631(2) | (75,815 - 113,900) |
| 29 | - | 29 | 2236-2 | Crime and Intelligence Analyst II | 4280(2) | (89,366 - 134,279) |
| 4 | - | 4 | 2237-1 | Chief Forensic Chemist I | 6447(2) | (134,613 - 202,201) |
| 1 | - | 1 | 2237-2 | Chief Forensic Chemist II | 7296(2) | (152,340 - 228,823) |
| 6 | - | 6 | 2240-2 | Polygraph Examiner II | 5221(8) | (109,014 - 163,761) |
| 6 | - | 6 | 2240-3 | Polygraph Examiner III | 5491(2) | (114,652 - 172,218) |
| 1 | - | 1 | 2240-4 | Polygraph Examiner IV | 6310(2) | (131,752 - 197,900) |
| 3 | - | 3 | 2241 | Senior Crime and Intelligence Analyst | 5055(2) | (105,548 - 158,562) |
| 1 | - | 1 | 2323 | Nutritionist | 3767(2) | (78,654 - 118,139) |
| 1 | - | 1 | 2352 | Equestrian Facility Supervisor | 3649(2) | (76,191 - 114,464) |
| 14 | - | 14 | 2382-1 | Police Psychologist I | 6455(2) | (134,780 - 202,473) |

| Position Counts | | | Code | Title | 2026-27 Salary Range and Annual Salary | |
|---|---|---|---|---|---|---|
| 2025-26 | Change | 2026-27 | | | | |
| GENERAL | | | | | | |
| Regular Positions | | | | | | |
| 2 | - | 2 | 2382-2 | Police Psychologist II | 7206(2) | (150,461 - 226,026) |
| 1 | - | 1 | 2383 | Police Training Administrator | 9067(2) | (189,318 - 284,427) |
| 1 | - | 1 | 2384 | Chief Police Psychologist | 9302(2) | (194,225 - 291,756) |
| 4 | - | 4 | 3112 | Maintenance Laborer | 2273(2) | (47,460 - 71,263) |
| 2 | - | 2 | 3115 | Maintenance and Construction Helper | 2408(2) | (50,279 - 75,543) |
| 3 | - | 3 | 3141 | Gardener Caretaker | 2408(2) | (50,279 - 75,543) |
| 1 | - | 1 | 3145 | Park Maintenance Supervisor | 3117(2) | (65,082 - 97,781) |
| 2 | - | 2 | 3156 | Custodian | 1915(4) | (39,985 - 60,092) |
| 111 | - | 111 | 3181 | Security Officer | 2504(2) | (52,283 - 78,529) |
| 4 | - | 4 | 3183-3 | Municipal Police Officer III | 4179 | (87,257 - ) |
| 12 | - | 12 | 3184 | Senior Security Officer | 2792(2) | (58,296 - 87,570) |
| 1 | - | 1 | 3187-1 | Chief Security Officer I | 3349(2) | (69,927 - 105,068) |
| 2 | - | 2 | 3199 | Security Aide | 2229(2) | (46,541 - 69,885) |
| 2 | - | 2 | 3200 | Principal Security Officer | 3110(2) | (64,936 - 97,509) |
| 83 | - | 83 | 3207 | Evidence and Property Officer | 2992(4) | (62,472 - 93,834) |
| 14 | - | 14 | 3209 | Senior Evidence and Property Officer | 3516(2) | (73,414 - 110,309) |
| 6 | - | 6 | 3210 | Principal Evidence and Property Officer | 4048(2) | (84,522 - 126,992) |
| 309 | - | 309 | 3211 | Detention Officer | 3058(2) | (63,851 - 95,943) |
| 96 | - | 96 | 3212 | Senior Detention Officer | 3531(2) | (73,727 - 110,768) |
| 35 | - | 35 | 3215 | Principal Detention Officer | 4065(2) | (84,877 - 127,514) |
| 1 | - | 1 | 3229-2 | Examiner of Questioned Documents II | 5374(2) | (112,209 - 168,564) |
| 1 | - | 1 | 3338 | Building Repairer Supervisor | 4383(6) | (91,517 - 137,473) |
| 1 | - | 1 | 3423 | Painter | | (107,573) |
| 27 | - | 27 | 3531 | Garage Attendant | 2332(2) | (48,692 - 73,163) |
| 1 | - | 1 | 3595-1 | Automotive Dispatcher I | 2457(2) | (51,302 - 77,088) |
| 1 | - | 1 | 3595-2 | Automotive Dispatcher II | 2954(2) | (61,679 - 92,686) |
| 6 | - | 6 | 3638 | Senior Communications Electrician | | (133,256) |
| 20 | - | 20 | 3686 | Communications Electrician | | (121,438) |
| 7 | 2 | 9 | 3687-2 | Police Surveillance Specialist II | | (151,881) |
| 3 | - | 3 | 3687-3 | Police Surveillance Specialist III | | (160,233) |
| 1 | - | 1 | 3687-4 | Police Surveillance Specialist IV | | (183,723) |
| 2 | - | 2 | 3689 | Communications Electrician Supervisor | | (140,835) |
| 11 | - | 11 | 3704-5 | Auto Body Builder and Repairer | | (105,276) |
| 1 | - | 1 | 3706-2 | Auto Body Repair Supervisor II | | (120,122) |
| 1 | - | 1 | 3706-F | Auto Body Repair Supervisor I | | (106,696) |

| Position Counts | | | Code | Title | 2026-27 Salary Range and Annual Salary | |
|---|---|---|---|---|---|---|
| 2025-26 | Change | 2026-27 | | | | |
| GENERAL | | | | | | |
| Regular Positions | | | | | | |
| 112 | - | 112 | 3711-5 | Equipment Mechanic | | (105,276) |
| 27 | - | 27 | 3712-5 | Senior Equipment Mechanic | | (122,607) |
| 8 | - | 8 | 3714 | Automotive Supervisor | | (129,330) |
| 2 | - | 2 | 3716 | Senior Automotive Supervisor | | (138,476) |
| 1 | - | 1 | 3718 | General Automotive Supervisor | | (159,230) |
| 4 | - | 4 | 3721-5 | Auto Painter | | (105,276) |
| 1 | - | 1 | 3722-1 | Director Police Transportation I | 5882(2) | (122,816 - 184,474) |
| 1 | - | 1 | 3722-2 | Director Police Transportation II | 7463(2) | (155,827 - 234,085) |
| 1 | - | 1 | 3723-5 | Upholsterer | | (105,276) |
| 2 | - | 2 | 3743 | Heavy Duty Equipment Mechanic | | (129,393) |
| 1 | - | 1 | 3773 | Mechanical Repairer | | (112,480) |
| 3 | - | 3 | 4322 | Equine Keeper | 2779(2) | (58,025 - 87,194) |
| 5 | - | 5 | 6147 | Audio Visual Technician | | (114,067) |
| 2 | - | 2 | 7213 | Geographic Information Systems Specialist | 4363(2) | (91,099 - 136,826) |
| 1 | - | 1 | 7214-2 | Geographic Information Systems Supervisor II | 5247(2) | (109,557 - 164,576) |
| 1 | - | 1 | 7607-4 | Communications Engineering Associate IV | 5434(2) | (113,461 - 170,443) |
| 2 | - | 2 | 7614 | Senior Communications Engineer | 6390(2) | (133,423 - 200,406) |
| 19 | - | 19 | 7854-1 | Laboratory Technician I | 2752(2) | (57,461 - 86,317) |
| 3 | - | 3 | 7854-2 | Laboratory Technician II | 3261(2) | (68,089 - 102,312) |
| 2 | - | 2 | 9134 | Principal Project Coordinator | 5837(2) | (121,876 - 183,096) |
| 8 | - | 8 | 9167-1 | Senior Personnel Analyst I | 5418(2) | (113,127 - 169,942) |
| 6 | - | 6 | 9167-2 | Senior Personnel Analyst II | 6707(2) | (140,042 - 210,407) |
| 27 | - | 27 | 9171-1 | Senior Management Analyst I | 5264(2) | (109,912 - 165,119) |
| 13 | 4 | 17 | 9171-2 | Senior Management Analyst II | 6518(2) | (136,095 - 204,456) |
| 115 | - | 115 | 9184 | Management Analyst | 4280(2) | (89,366 - 134,279) |
| 8 | - | 8 | 9196-1 | Police Administrator I | 8817(2) | (184,098 - 276,597) |
| 5 | - | 5 | 9196-2 | Police Administrator II | 9302(2) | (194,225 - 291,756) |
| 2 | - | 2 | 9196-3 | Police Administrator III | 10798(2) | (225,462 - 338,652) |
| 1 | - | 1 | 9374 | Chief Information Officer | 9811(2) | (204,853 - 307,792) |
| 2 | - | 2 | 9375 | Director of Systems | 7463(2) | (155,827 - 234,085) |
| 1 | - | 1 | 9734-1 | Commission Executive Assistant I | 3377(2) | (70,511 - 105,945) |
| 1 | - | 1 | 9734-2 | Commission Executive Assistant II | 4280(2) | (89,366 - 134,279) |
| 3,007 | - | 3,007 | | | | |

Commissioner Positions

# Police

| Position Counts | | | | | |
|---|---|---|---|---|---|
| 2025-26 | Change | 2026-27 | Code | Title | 2026-27 Salary Range and Annual Salary |
| Commissioner Positions | | | | | |
| 7 | - | 7 | 0020 | Member Police Permit Review Panel | $50/mtg |
| 5 | - | 5 | 0101-1 | Commissioner | $25/mtg |
| 12 | - | 12 | | | |
| AS NEEDED | | | | | |
| To be Employed As Needed in Such Numbers as Required | | | | | |
| | | | 0102 | Commission Hearing Examiner | $900/day |
| | | | 0136 | Examining Assistant Civil Service | $45/hr |
| | | | 0137 | Examining Assistant Civil Service | $50/hr |
| | | | 0138 | Examining Assistant Civil Service | $55/hr |
| | | | 0139 | Examining Assistant Civil Service | $70/hr |
| | | | 1141 | Clerk | 2196(2) (45,852 - 68,841) |
| | | | 1326 | Hearing Reporter | 3984(2) (83,185 - 124,966) |
| | | | 1502 | Student Professional Worker | 2036(7) (42,511 - 63,892) |
| | | | 1503 | Police Student Worker | 1495(7) (31,215 - 46,875) |
| | | | 1535-1 | Administrative Intern I | 1935(9) (40,402 - 60,698) |
| | | | 1764-1 | Background Investigator I | 3816(4) (79,678 - 119,684) |
| | | | 2208 | Academy Trainee | $26.12/hr |
| | | | 2210 | Associate Community Officer | 2530(2) (52,826 - 79,344) |
| | | | 3181 | Security Officer | 2504(2) (52,283 - 78,529) |
| | | | 3184 | Senior Security Officer | 2792(2) (58,296 - 87,570) |
| | | | 3199 | Security Aide | 2229(2) (46,541 - 69,885) |

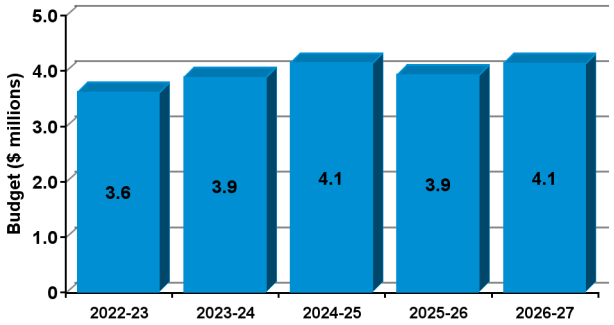
| | Regular Positions | Commissioner Positions |
|---|---|---|
| **Total** | 13,598 | 12 |

# PUBLIC ACCOUNTABILITY

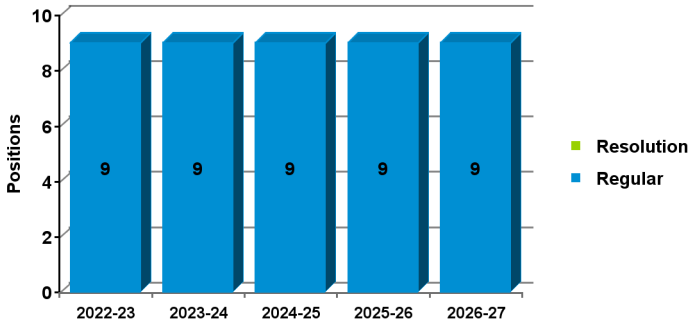
**2026-27 Proposed Budget**

## FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

**FIVE-YEAR BUDGET HISTORY**



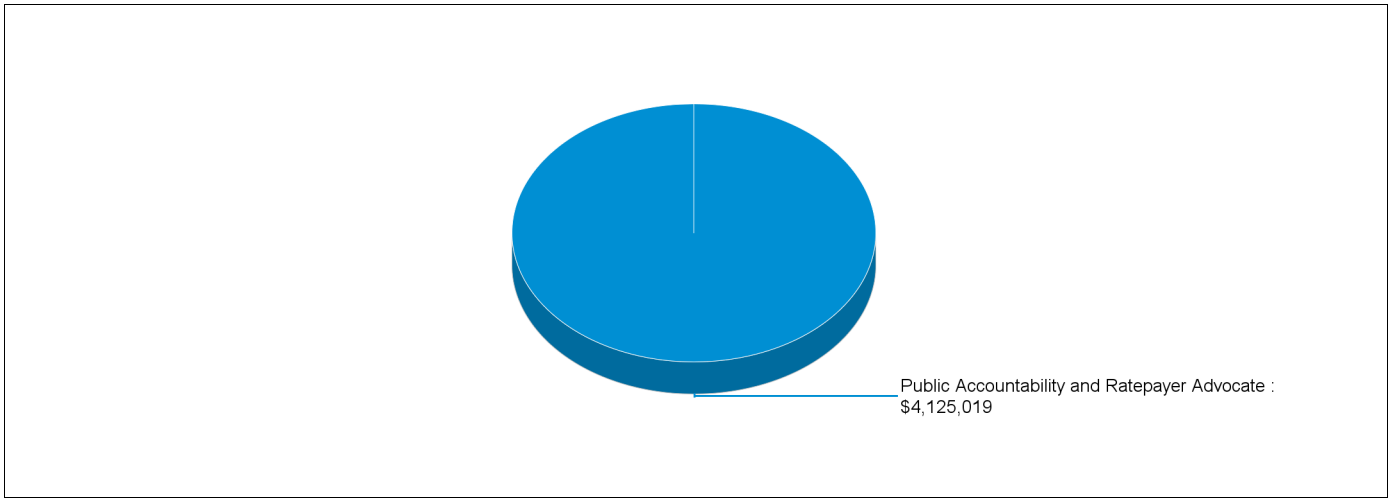

**FIVE-YEAR POSITION AUTHORITY HISTORY**




## SUMMARY OF 2026-27 PROPOSED BUDGET CHANGES

| | Total Budget | | | General Fund | | | Special Fund | | |
|---|---|---|---|---|---|---|---|---|---|
| | | Regular | Resolution | | Regular | Resolution | | Regular | Resolution |
| **2025-26 Adopted** | $3,917,992 | 9 | - | $3,917,992 100.0% | 9 | - | - - | - | - |
| **2026-27 Proposed** | $4,125,019 | 9 | - | $4,125,019 100.0% | 9 | - | - - | - | - |
| **Change from Prior Year** | **$207,027** | **-** | **-** | **$207,027** | **-** | **-** | **-** | **-** | **-** |

## 2026-27 FUNDING DISTRIBUTION BY PROGRAM




## MAIN BUDGET ITEMS

| | | Funding | Positions |
|---|---|---|---|
| * | 2026-27 Employee Compensation Adjustment | $17,349 | - |

## Recapitulation of Changes

| | Adopted Budget 2025-26 | Total Budget Changes | Total Budget 2026-27 |
|---|---|---|---|
| **EXPENDITURES AND APPROPRIATIONS** | | | |
| **Salaries** | | | |
| Salaries General | 1,594,653 | 207,027 | 1,801,680 |
| Total Salaries | 1,594,653 | 207,027 | 1,801,680 |
| **Expense** | | | |
| Printing and Binding | 6,500 | - | 6,500 |
| Travel | 10,000 | - | 10,000 |
| Contractual Services | 2,275,129 | - | 2,275,129 |
| Transportation | 9,500 | - | 9,500 |
| Office and Administrative | 22,210 | - | 22,210 |
| Total Expense | 2,323,339 | - | 2,323,339 |
| **Total Public Accountability** | **3,917,992** | **207,027** | **4,125,019** |

| | Adopted Budget 2025-26 | Total Budget Changes | Total Budget 2026-27 |
|---|---|---|---|
| **SOURCES OF FUNDS** | | | |
| General Fund | 3,917,992 | 207,027 | 4,125,019 |
| **Total Funds** | **3,917,992** | **207,027** | **4,125,019** |
| Percentage Change | | | 5.28% |
| Positions | 9 | - | 9 |

## Public Accountability and Ratepayer Advocate

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

| Program Changes | Direct Cost | Positions | Total Cost |
|---|---|---|---|
| **Changes in Salaries, Expense, Equipment, and Special** | | | |
| **Obligatory Changes** | | | |
| 1. **2025-26 Employee Compensation Adjustment**<br>Related costs consist of employee benefits.<br>*SG: $82,747*<br>*Related Costs: $27,257* | 82,747 | - | 110,004 |
| 2. **2026-27 Employee Compensation Adjustment**<br>Related costs consist of employee benefits.<br>*SG: $17,349*<br>*Related Costs: $5,715* | 17,349 | - | 23,064 |
| 3. **Salary Step and Turnover Effect**<br>Related costs consist of employee benefits.<br>*SG: $106,931*<br>*Related Costs: $35,223* | 106,931 | - | 142,154 |
| **TOTAL Public Accountability and Ratepayer Advocate** | **207,027** | **-** | |
| 2025-26 Program Budget | 3,917,992 | 9 | |
| Changes in Salaries, Expense, Equipment, and Special | 207,027 | - | |
| **2026-27 PROGRAM BUDGET** | **4,125,019** | **9** | |

# PUBLIC ACCOUNTABILITY
# DETAIL OF CONTRACTUAL SERVICES ACCOUNT

| 2024-25 Actual Expenditures | 2025-26 Adopted Budget | 2025-26 Estimated Expenditures | Program/Code/Description | 2026-27 Contract Amount |
|---|---|---|---|---|
| | | | **Public Accountability and Ratepayer Advocate - AK1101** | |
| $ 685 | $ 1,000 | $ 1,000 | 1. Lease and maintenance of photocopiers | $ 1,000 |
| - | 50,000 | 147,000 | 2. Support for community outreach | 50,000 |
| - | - | 9,000 | 3. Undesignated | - |
| 754 | - | - | 4. Support for executive search | - |
| - | 700,000 | 286,000 | 5. Update of and supplemental benchmarking | 700,000 |
| 1,200 | 700,000 | 509,000 | 6. Reviews of 100% renewable clean power and local water plans | 700,000 |
| - | 824,129 | 315,000 | 7. Comprehensive rate review | 824,129 |
| $ 2,639 | $ 2,275,129 | $ 1,267,000 | **Public Accountability and Ratepayer Advocate Total** | $ 2,275,129 |
| $ 2,639 | $ 2,275,129 | $ 1,267,000 | **TOTAL CONTRACTUAL SERVICES ACCOUNT** | $ 2,275,129 |

# Public Accountability

| Position Counts | | | | | | |
|---|---|---|---|---|---|---|
| 2025-26 | Change | 2026-27 | Code | Title | 2026-27 Salary Range and Annual Salary | |
| GENERAL | | | | | | |
| Regular Positions | | | | | | |
| 1 | - | 1 | 0748 | Executive Director, Office of Public Accountability | 12822(2) | (267,723 - 402,127) |
| 1 | - | 1 | 1117-2 | Executive Administrative Assistant II | 3678(2) | (76,796 - 115,382) |
| 2 | - | 2 | 1681-1 | Utility Rates and Policy Specialist I | 6541(2) | (136,576 - 205,166) |
| 3 | - | 3 | 1681-2 | Utility Rates and Policy Specialist II | 6884(2) | (143,737 - 215,940) |
| 2 | - | 2 | 1681-3 | Utility Rates and Policy Specialist III | 7858(2) | (164,075 - 246,488) |
| 9 | - | 9 | | | | |

| | Regular Positions |
|---|---|
| **Total** | 9 |

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