

Detail of Department Programs

Supplement to the 2026-27 Adopted Budget

Volume I

2026-27



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TABLE OF CONTENTS

VOLUME I

INTRODUCTION

Page

Introduction	
The White Book	
Summary of Changes in Appropriations	

SECTION 1

DEPARTMENTAL BUDGET SUMMARY REGULAR DEPARTMENTAL PROGRAM COSTS DETAIL OF POSITIONS AND SALARIES

Aging.....	1
Animal Services	11
Building and Safety.....	23
Cannabis Regulation	49
City Administrative Officer	55
City Attorney	73
City Clerk	93
City Planning.....	107
City Tourism.....	129
Civil, Human Rights and Equity	133
Community Investment.....	145
Controller	181
Council.....	197
Cultural Affairs	201
Disability	213
Economic and Workforce Development	225
El Pueblo de Los Angeles	239
Emergency Management	249
Employee Relations Board	255
Ethics Commission	259
Finance	265
Fire.....	283
General Services	311
Housing.....	341
Information Technology Agency.....	389
Mayor	409
Neighborhood Empowerment.....	413
Personnel.....	425
Police	451
Public Accountability.....	471

VOLUME II

SECTION 1 - CONTINUED

Public Works	
Board of Public Works.....	475
Bureau of Contract Administration	493
Bureau of Engineering	509
Bureau of Sanitation.....	543
Bureau of Street Lighting	585
Bureau of Street Services	603
Transportation.....	637
Youth Development	683
Zoo.....	689

SECTION 2 – OTHER PROGRAM COSTS**Page**

Library	707
Recreation and Parks	723
City Employees' Retirement Fund	749
Fire and Police Pension Fund	753

SECTION 3 – NON-DEPARTMENTAL SCHEDULES

Accessible Housing Program	757
Attorney Conflicts Panel	761
Business Improvement District Trust Fund	763
Capital Finance Administration Fund	765
Capital and Technology Improvement Expenditure Program	
Summary	779
Clean Water	783
Municipal Facilities	785
Physical Plant	801
Technology	811
Emergency Operations Fund.....	815
Ethics Commission Public Matching Campaign Funds Trust Fund	817
General City Purposes	819
Human Resources Benefits	843
Leasing	845
Liability Claims	847
Los Angeles Convention Center Private Operator	849
Los Angeles Tourism and Convention Board	851
Measure M Local Return Fund	857
Measure R Traffic Relief and Rail Expansion Funds	861
Measure United to House LA	865
Measure W Local Return Fund.....	869
Neighborhood Council Fund	873
Petroleum Products Fund	875
Proposition A Local Transit Assistance Fund	877
Proposition C Anti-Gridlock Transit Improvement Fund	883
Road Maintenance and Rehabilitation Program Special Fund	887
Sewer Construction and Maintenance Fund	891
Sidewalk Repair Program	897
Solid Waste Resources Revenue Fund	901
Special Gas Tax Improvement Fund	907
Special Parking Revenue Fund	911
Stormwater Pollution Abatement Fund	915
Street Damage Restoration Fee Special Fund.....	919
Telecommunications and PEG Development.....	921
Unappropriated Balance	923
Water and Electricity	927
2026 Tax and Revenue Anticipation Notes, Debt Service Fund	929

OTHER SUPPLEMENTAL SCHEDULES

Alterations and Improvement Projects	931
Climate Budget	933
Fleet Vehicles and Equipment.....	955
Homeless Budget	959
Street Improvement	983

INTRODUCTION

2026-27 Adopted Budget Detail of Department Programs

The Detail of Department Programs for the Adopted Budget (White Book) expands on the material contained in the Proposed Budget Detail of Department Programs (Blue Book) by reflecting all of the final modifications approved and adopted by the City Council. All items amended or added by the City Council during the budget adoption process have a title or sub-title which clearly shows the item number of the Council's action, such as "Budget and Finance Report Item No. 1" or "Council Motion No. 1." Items without these titles are presented in the exact same manner as proposed by the Mayor and included in the Blue Book insofar as these items were adopted by the City Council without amendment. This 2026-27 White Book contains information on all of the non-proprietary departments as well as on the Department of Recreation and Parks and the Library Department.

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

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THE WHITE BOOK

I. OVERVIEW

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

The White Book is comprised of three sections as follows:

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

II. THE PRESENTATION OF DEPARTMENT BUDGETS

SUMMARY OF FUNDING AND STAFFING

The first page of each department’s material summarizes their historical level of funding and staffing, significant financial and position changes from the 2025-26 Adopted Budget to the 2026-27 Adopted Budget, distribution of funding by program, and main budget items.

RECAPITULATION OF CHANGES BY ACCOUNT AND FUNDING SOURCE

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

CHANGES APPLICABLE TO VARIOUS PROGRAMS

This section provides a brief description of each budgetary change that impacts multiple programs. Budgetary programs are subsets of department budgets within which the department provides services. Often budgetary programs align with the department’s organizational chart, with department sections or divisions summarized within programs. Some smaller departments may only have one budgetary program, while larger departments can have ten or more programs.

CHANGES APPLICABLE TO SINGLE PROGRAMS

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

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

CHANGES IN COSTS, POSITIONS, AND CHANGE CATEGORIES

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

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

OBLIGATORY CHANGES

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

DELETION OF ONE-TIME SERVICES

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

CONTINUATION OF SERVICES

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

INCREASED SERVICES

These are funding increases to augment existing services levels within programs or functions. These changes include workload or service level increases where the budget includes additional resources to augment the service.

REDUCED SERVICES

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

EFFICIENCIES TO SERVICES

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

NEW SERVICES

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

NEW FACILITIES

These changes reflect funding or position increases to open, operate, and maintain new City facilities. New facilities may include animal shelters, fire stations, police facilities, or recreation centers.

RESTORATION OF SERVICES

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

TRANSFER OF SERVICES

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

OTHER CHANGES OR ADJUSTMENTS

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

CONTRACTUAL SERVICES SCHEDULE

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

III. SELECTED BUDGETARY TERMS

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

EMPLOYEE COMPENSATION ADJUSTMENTS

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

SALARY STEP PLAN AND TURNOVER EFFECT

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

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

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

FULL FUNDING FOR PARTIALLY FINANCED POSITIONS

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

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

Each year, the adopted budget contains funding for one-time expenditures. Funding for these items is deleted from the following year's budget as a technical change. These technical changes are shown in order to allow the reader to follow all the changes made to the budget and better compare the 2026-27 Adopted Budget with the prior year adopted budget. New or continued one-time expense, equipment, or special items must be justified separately for inclusion in the budget.

DELETION OF FUNDING FOR RESOLUTION AUTHORITIES

Each year, the adopted budget contains funding for resolution authority positions. Due to their temporary nature, funding for these items is deleted in the subsequent year's budget as a technical change. Continuation of funding and position authority for these positions is dependent upon available funding and continuing need in the next fiscal year. This technical change is shown to allow the reader to follow all the changes made to the budget and better compare the 2026-27 Adopted Budget with the prior year budget.

REALIGNMENTS

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

MICLA

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

POSITION AUTHORITIES

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

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

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

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SUMMARY OF CHANGES IN APPROPRIATIONS

2026-27 Adopted Budget	\$14,869,596,285
2025-26 Adopted Budget	\$14,103,321,315
Net Change	\$766,274,970

Percentage Change 5.4%

The net change of \$766,274,970 is accounted for as follows:

Obligatory Changes		\$240,759,346
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	38,922,910	
Total	240,759,346	
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		\$624,995,489
Animal Services	2,606,227	
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	22,194,597	
Civil, Human Rights and Equity	2,034,952	
Community Investment	29,683,008	
Controller	3,548,758	
Cultural Affairs	1,259,037	
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	3,220,170	

Continuation of Services

Personnel	5,035,697
Police	130,432,742
Board of Public Works	4,553,860
Bureau of Contract Administration	13,946,709
Bureau of Engineering	25,595,894
Bureau of Sanitation	72,113,528
Bureau of Street Lighting	25,349,224
Bureau of Street Services	51,823,189
Transportation	52,339,022
Zoo	1,975,043
Total	624,995,489

Increased Services

\$101,234,279

Animal Services	235,916
Building and Safety	1,165,921
Cannabis Regulation	66,179
City Administrative Officer	2,190,038
City Attorney	1,425,432
City Planning	1,570,298
Civil, Human Rights and Equity	341,395
Community Investment	393,567
Controller	598,157
Cultural Affairs	147,204
Disability	8,264
Finance	26,273,993
Fire	7,442,986
General Services	5,052,808
Housing	8,401,719
Information Technology Agency	3,340,613
Neighborhood Empowerment	213,514
Personnel	2,980,184
Police	4,598,298
Board of Public Works	70,728
Bureau of Contract Administration	997,750
Bureau of Engineering	1,831,416
Bureau of Sanitation	16,663,140
Bureau of Street Lighting	729,097
Bureau of Street Services	6,467,653
Transportation	6,916,145
Zoo	1,111,864
Total	101,234,279

Restoration of Services

\$82,836,676

Aging	101,265
Animal Services	300,000
Building and Safety	562,326
City Administrative Officer	1,100,000

Restoration of Services

Controller	135,000
Disability	704,400
El Pueblo de Los Angeles	75,769
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

\$8,511,828

City Administrative Officer	190,063
City Attorney	111,788
City Clerk	1,130,461
City Planning	145,904
Civil, Human Rights and Equity	79,563
Community Investment	234,760
Disability	207,429
Emergency Management	90,319
Finance	720,000
Housing	81,068
Neighborhood Empowerment	128,000
Board of Public Works	76,233
Bureau of Contract Administration	216,785
Bureau of Engineering	105,936
Bureau of Street Services	4,735,891
Transportation	99,628
Zoo	158,000
Total	8,511,828

Efficiencies to Services

(\$39,930,153)

Aging	(478,291)
Animal Services	(733,239)
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)

Efficiencies to Services

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)
Board of Public Works	(851,480)
Bureau of Engineering	(11,787)
Bureau of Sanitation	(3,139,780)
Bureau of Street Services	(27,262,922)
Transportation	(180,315)
Youth Development	(403,147)
Total	(39,930,153)

Transfer of Services

\$14,722,040

Aging	(8,068,512)
Community Investment	35,919,238
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	14,722,040

Other Changes or Adjustments - Departmental

\$28,366,435

Animal Services	819,653
Building and Safety	44,044
City Administrative Officer	(75,050)
City Planning	509,915
Cultural Affairs	(35,077)
El Pueblo de Los Angeles	(26,649)
Finance	2,316,162
General Services	1,745,428
Housing	(21,586)
Bureau of Engineering	29,805
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	28,366,435

Other Changes or Adjustments - Non-Departmental		\$334,213,088
Bond Redemption and Interest	783,466	
Capital Finance Administration	10,842,260	
Capital and Technology Improvement Expenditure Program	(52,978,569)	
General City Purposes	161,499,402	
Human Resources Benefits	53,164,334	
Leasing	430,403	
Liability Claims	18,000,000	
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	106,367,375	
Unappropriated Balance	(89,075,764)	
Wastewater Special Purpose Fund	32,840,946	
Water and Electricity	365,000	
Other Special Purpose Funds	118,653,340	
Total	334,213,088	
TOTAL APPROPRIATIONS CHANGE		\$766,274,970

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SECTION 1

2026-27

Regular Departmental Program Costs

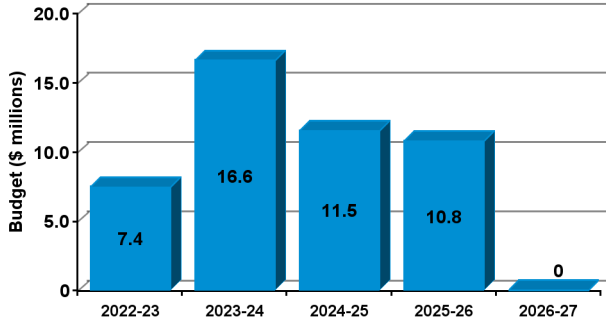
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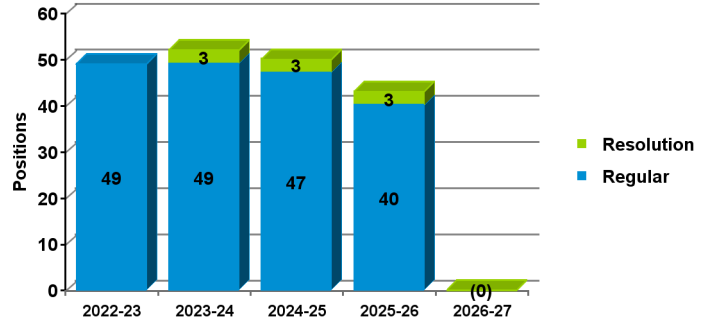
2026-27 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



FIVE-YEAR POSITION AUTHORITY HISTORY



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

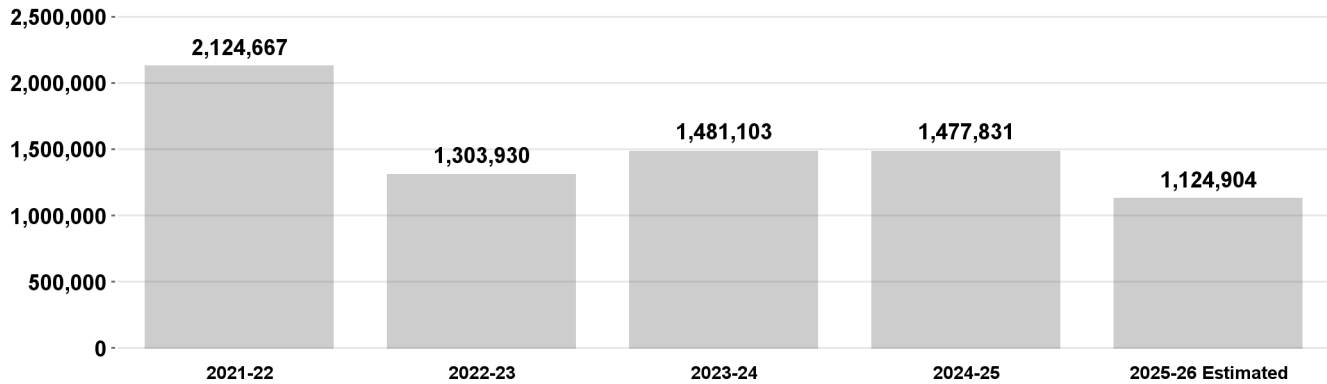
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Restoration of Services			
7. Restoration of One-Time Reductions Restore funding in the Printing and Binding, Travel, Contractual Services, and Office and Administrative accounts that was reduced on a one-time basis in the 2025-26 Budget. <i>EX: \$101,265</i>	101,265	-	101,265
Efficiencies to Services			
8. Deletion of Senior Services Positions and Funding 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. <i>SG: (\$478,291)</i> <i>Related Costs: (\$218,170)</i>	(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		(6,533,991)	(24)	(7,875,500)
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. SG: (\$2,647,934) SAN: (\$222,431) SOT: (\$3,900) EX: (\$3,659,726) Related Costs: (\$1,341,509)				
10. Transfer of Administration Support for Senior Services		(1,534,521)	(13)	(2,297,545)
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. SG: (\$1,528,021) EX: (\$6,500) Related Costs: (\$763,024)				
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

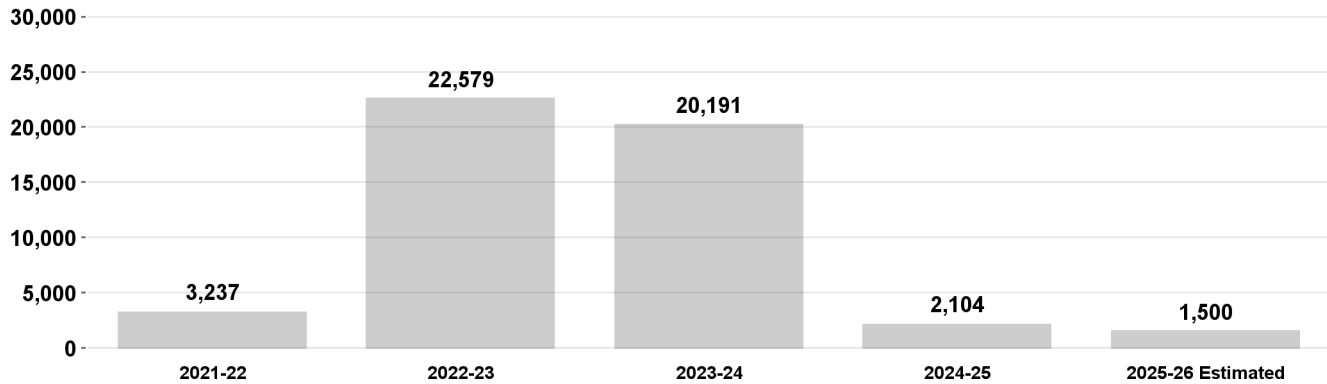


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(8,696,077)	(25)	(10,226,242)
Related costs consist of employee benefits.			
SG: (\$3,090,312) SAN: (\$222,431) SOT: (\$3,900)			
EX: (\$5,379,434)			
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	-	-	

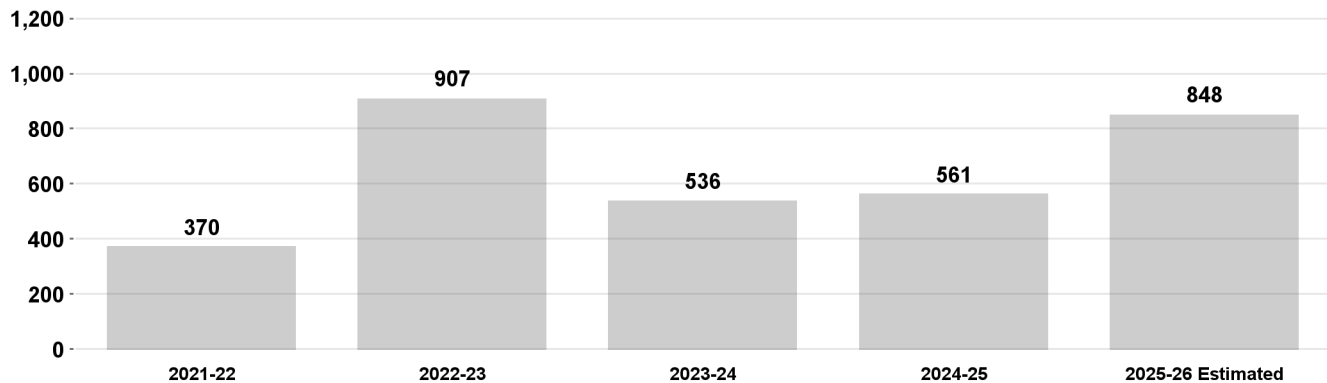
Family Caregiver Services

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



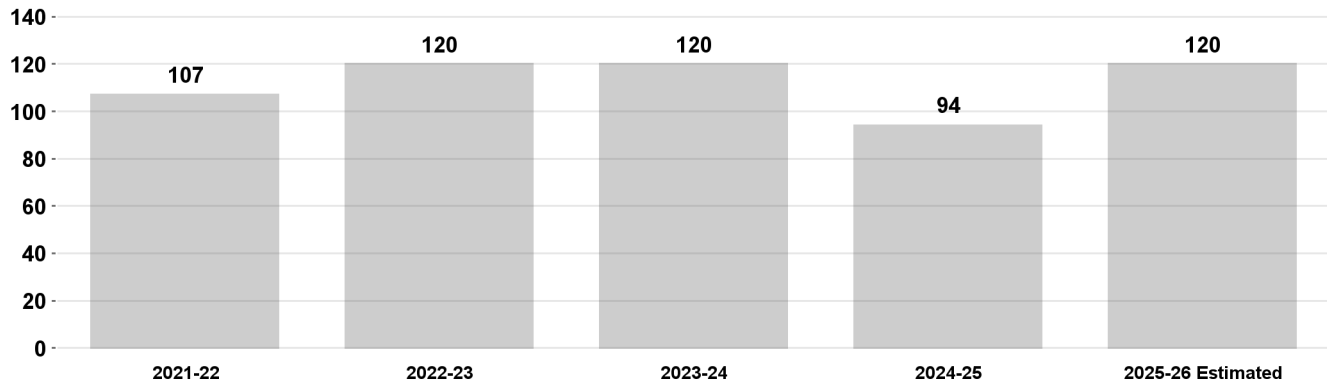
Program Changes

	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.....	-
<u>\$ 10,019,944</u>	<u>\$ 5,332,879</u>	<u>\$ 5,330,000</u>	Senior Services Total	<u>\$ -</u>
Family Caregiver Services - EG0202				
\$ 4,000	\$ 3,000	\$ 3,000	12. Photocopier rental*.....	\$ -
<u>\$ 4,000</u>	<u>\$ 3,000</u>	<u>\$ 3,000</u>	Family Caregiver Services Total	<u>\$ -</u>
Older Workers Program - EG0203				
\$ 468,000	\$ 468,000	\$ 468,000	13. Older Workers Employment Program*.....	\$ -
5,000	2,500	3,000	14. Photocopier rental*.....	-
<u>\$ 473,000</u>	<u>\$ 470,500</u>	<u>\$ 471,000</u>	Older Workers Program Total	<u>\$ -</u>
<u><u>\$ 10,496,944</u></u>	<u><u>\$ 5,806,379</u></u>	<u><u>\$ 5,804,000</u></u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u><u>\$ -</u></u>

*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.

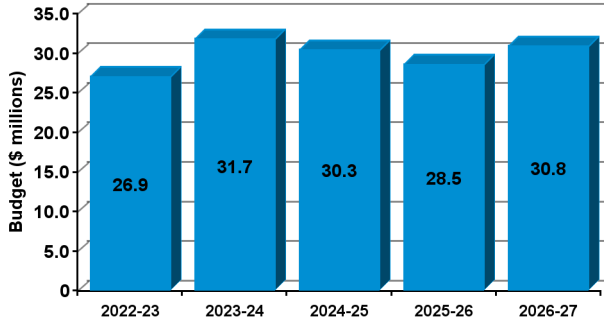
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ANIMAL SERVICES

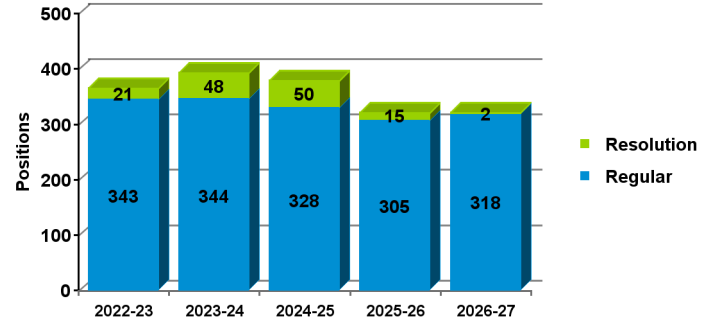
2026-27 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



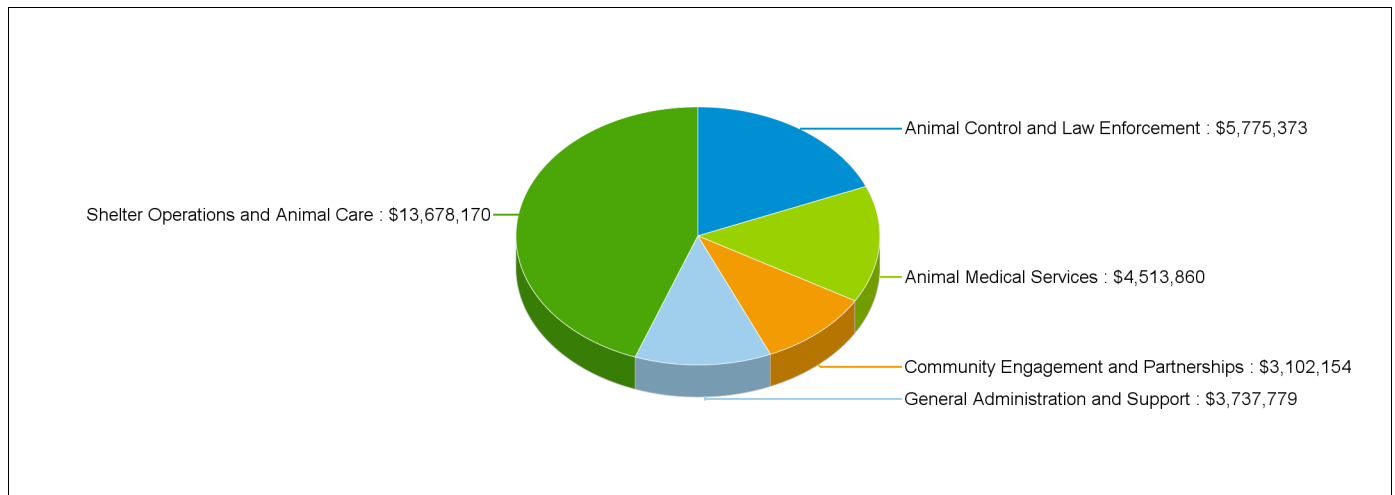
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2026-27 ADOPTED 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 Adopted	\$30,807,336	318	2	\$30,395,793	98.7%	315	2	\$411,543	1.3%	4	-
Change from Prior Year	\$2,309,921	13	(13)	\$2,291,893		13	(13)	\$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	1,795,153	27,104,265
Salaries, As-Needed	258,376	40,242	298,618
Overtime General	452,000	-	452,000
Total Salaries	26,019,488	1,835,395	27,854,883
Expense			
Printing and Binding	74,000	-	74,000
Contractual Services	1,201,993	743,938	1,945,931
Medical Supplies	388,591	(169,811)	218,780
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	(100,000)	100,000
Office and Administrative	241,987	699	242,686
Operating Supplies	282,546	860	283,406
Total Expense	2,477,927	474,526	2,952,453
Total Animal Services	28,497,415	2,309,921	30,807,336
	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27

SOURCES OF FUNDS

General Fund	28,103,900	2,291,893	30,395,793
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	2,309,921	30,807,336
Percentage Change			8.11%
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 Related costs consist of employee benefits. <i>SG: \$1,041,481</i> <i>Related Costs: \$343,064</i>	1,041,481	-	1,384,545
2. 2026-27 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$61,319</i> <i>Related Costs: \$20,198</i>	61,319	-	81,517
3. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: (\$165,667)</i> <i>Related Costs: (\$54,571)</i>	(165,667)	-	(220,238)
Deletion of One-Time Services			
4. Deletion of Funding for Resolution Authorities 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. 13 positions are continued as regular positions: Animal Care Staffing Support (Eight positions) Veterinary Medical Support (Two positions) Volunteer Program Support (Two positions) Accounting Section Support (One position) One position is continued: District Supervisor (One position) One position is not continued: Animal Care Staffing Support (One position) <i>SG: (\$1,049,809)</i> <i>Related Costs: (\$613,601)</i>	(1,049,809)	-	(1,663,410)
5. Deletion of One-Time Expense Funding Delete one-time expense funding. <i>EX: (\$805,960)</i>	(805,960)	-	(805,960)

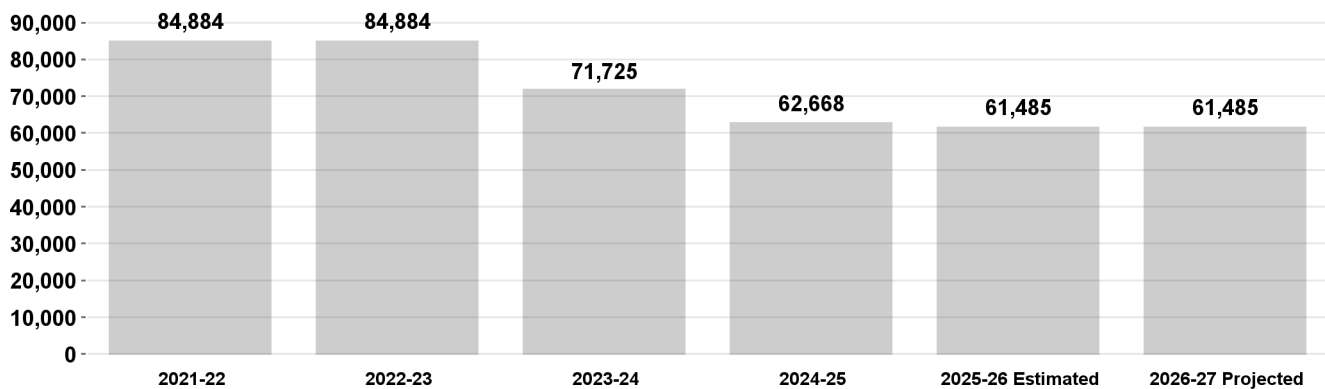
Animal Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
6. As-Needed Support Increase funding in the Salaries, As-Needed Account to support operational staffing needs. <i>SAN: \$40,242</i>	40,242	-	40,242
Restoration of Services			
7. Restoration of One-Time Reductions 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. <i>EX: \$300,000</i>	300,000	-	300,000
Efficiencies to Services			
8. Expense Account Reduction 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 includes savings achieved due to Departmental efficiencies and expenditure reductions. Budget and Finance Report Item No. 32a The Council modified the Mayor's Proposed Budget by adding funding in the Medical Supplies Account (\$169,812). An additional \$169,811 is provided off-budget through the Animal Welfare Trust Fund. Budget and Finance Report Item No. 32b The Council modified the Mayor's Proposed Budget by adding funding in the Animal Food/Feed and Grain Account (\$100,000). An additional \$100,000 is provided off-budget through the Animal Welfare Trust Fund. <i>EX: (\$569,811)</i>	(569,811)	-	(569,811)
Other Changes or Adjustments			
9. Salary Savings Rate Adjustment 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. <i>SG: \$819,653</i>	819,653	-	819,653
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(328,552)	-	

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 Related costs consist of employee benefits. <i>SG: \$381,320 EX: (\$8,500)</i> <i>Related Costs: \$71,387</i>	372,820	-	444,207
Continuation of Services			
10. Administrative Citation Enforcement Program Expense Continue one-time funding in the Printing and Binding (\$6,000) and the Office and Administrative (\$2,500) accounts to support the Administrative Citation Enforcement Program. Funding is provided by the Code Compliance Fund. <i>EX: \$8,500</i>	8,500	-	8,500
Increased Services			
11. Permits Section Support 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. <i>SG: \$89,803 EX: \$2,584</i> <i>Related Costs: \$49,305</i>	92,387	1	141,692

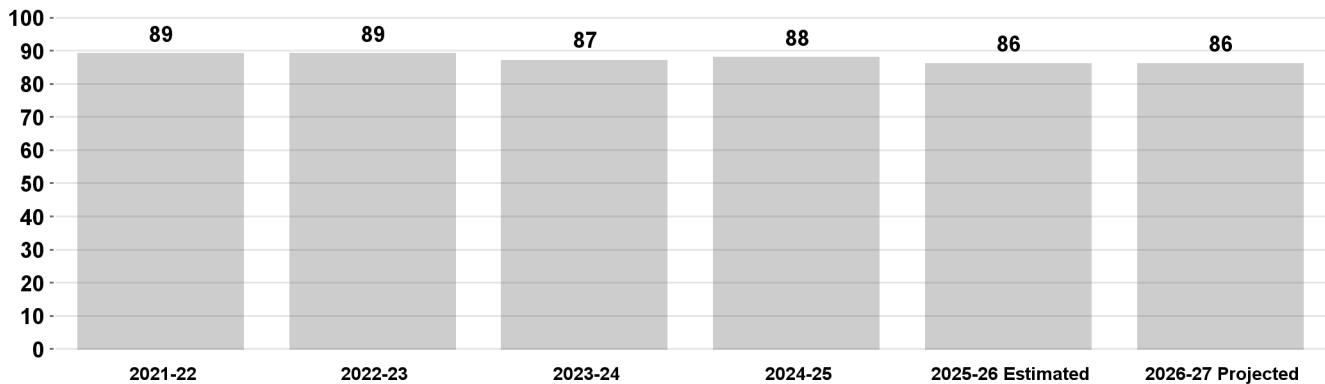
Animal Control and Law Enforcement

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Efficiencies to Services			
12. Field Operations Efficiency Improvement	(82,616)	(1)	(129,614)
Delete funding and regular authority for one vacant Animal Control Officer assigned to field operations. Related costs consist of employee benefits.			
SG: (\$82,616)			
Related Costs: (\$46,998)			
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	(950,150)	-	(1,264,040)
Related costs consist of employee benefits.			
SG: (\$73,507) SAN: \$20,817 EX: (\$897,460)			
Related Costs: (\$313,890)			
Continuation of Services			
13. District Supervisor	114,604	-	172,315
Continue funding and resolution authority for one District Supervisor Animal Services to oversee shelter operations.			
Related costs consist of employee benefits.			
SG: \$114,604			
Related Costs: \$57,711			
14. Animal Care Staffing Support	542,548	8	876,704
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.			
SG: \$538,428 EX: \$4,120			
Related Costs: \$334,156			
15. Budget and Finance Report Item No. 31	1,534,063	-	1,534,063
The Council modified the Mayor's Proposed Budget by adding one-time funding in the Contractual Services Account for canine enrichment services at all City shelters.			
EX: \$1,534,063			

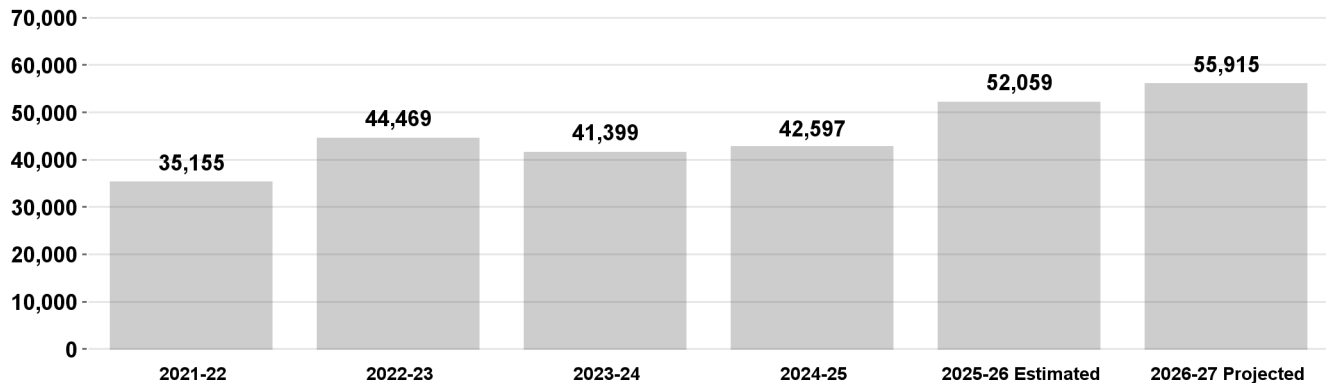
Shelter Operations and Animal Care

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
16. Budget and Finance Report Item No. 33	40,406	-	73,268
The Council modified the Mayor's Proposed Budget by adding six-months funding and resolution authority for one Animal Care Technician Supervisor to support shelter operations at the Harbor Animal Care Center. Related costs consist of employee benefits.			
SG: \$40,406			
Related Costs: \$32,862			
Efficiencies to Services			
17. Shelter Operations Efficiency Improvement	(80,812)	(1)	(127,206)
Delete funding and regular authority for one Animal Care Technician Supervisor assigned to shelter operations. Related costs consist of employee benefits.			
SG: (\$80,812)			
Related Costs: (\$46,394)			
TOTAL Shelter Operations and Animal Care	1,200,659	7	
2025-26 Program Budget	12,477,511	152	
Changes in Salaries, Expense, Equipment, and Special	1,200,659	7	
2026-27 PROGRAM BUDGET	13,678,170	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.

Number of Animals Medically Treated In-House

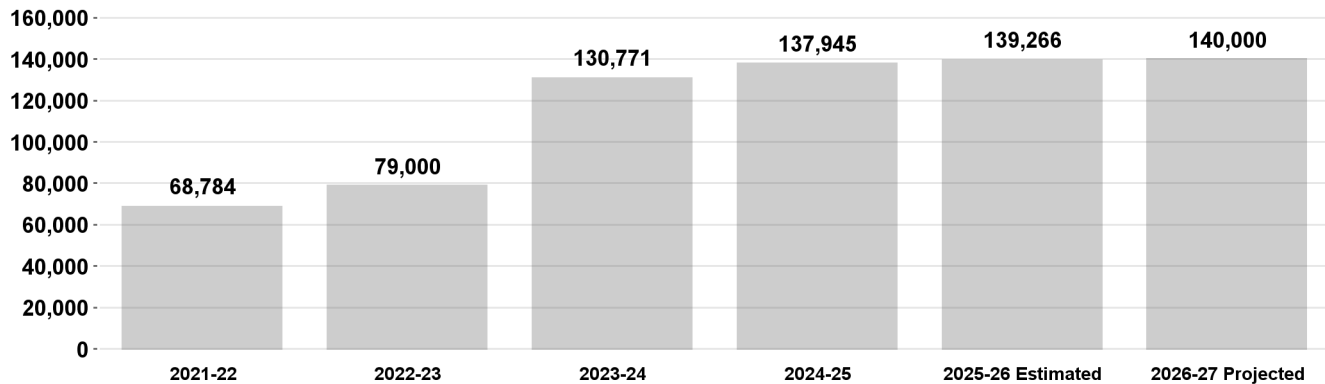


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(69,406)	-	(112,979)
Related costs consist of employee benefits.			
SG: \$100,405 EX: (\$169,811)			
Related Costs: (\$43,573)			
Continuation of Services			
18. Veterinary Medical Support	207,994	2	316,311
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.			
SG: \$207,994			
Related Costs: \$108,317			
TOTAL Animal Medical Services	138,588	2	
2025-26 Program Budget	4,375,272	32	
Changes in Salaries, Expense, Equipment, and Special	138,588	2	
2026-27 PROGRAM BUDGET	4,513,860	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	70,322	-	26,854
Related costs consist of employee benefits.			
SG: \$66,161 SAN: \$4,161			
Related Costs: (\$43,468)			
Continuation of Services			
19. Volunteer Program Support	135,637	2	219,176
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.			
SG: \$134,607 EX: \$1,030			
Related Costs: \$83,539			
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 Related costs consist of employee benefits. <i>SG: \$232,598 SAN: \$15,264</i> <i>Related Costs: \$24,634</i>	247,862	-	272,496
Continuation of Services			
20. Accounting Section Support Continue funding and add regular authority for one Administrative Clerk to support the Accounting Section. Related costs consist of employee benefits. <i>SG: \$62,881</i> <i>Related Costs: \$40,389</i>	62,881	1	103,270
Increased Services			
21. Public Records Request Support 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. <i>SG: \$62,881</i> <i>Related Costs: \$40,389</i>	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

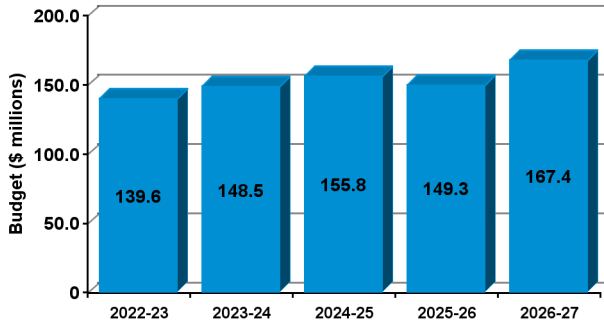
2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Estimated Expenditures	Program/Code/Description	2026-27 Contract Amount
Animal Control and Law Enforcement - AA0601				
\$ -	\$ 82,000	\$ 82,000	1. Software and internet charges (Squadroom call support).....	\$ 82,000
-	1,520	2,000	2. Phone service charges (including cellphones).....	1,520
<u>\$ -</u>	<u>\$ 83,520</u>	<u>\$ 84,000</u>	Animal Control and Law Enforcement Total	<u>\$ 83,520</u>
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.....	1,534,063
53,829	-	78,000	8. New washer/dryers.....	-
204,524	-	-	9. Professional Grade Radios.....	-
-	-	5,000	10. Security cameras.....	-
<u>\$ 536,977</u>	<u>\$ 944,625</u>	<u>\$ 2,005,000</u>	Shelter Operations and Animal Care Total	<u>\$ 1,688,563</u>
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.....	-
<u>\$ 43,859</u>	<u>\$ 5,000</u>	<u>\$ 45,000</u>	Animal Medical Services Total	<u>\$ 5,000</u>
Community Engagement and Partnerships - AA0609				
\$ -	\$ 26,000	\$ 26,000	13. Photocopier rental.....	\$ 26,000
<u>\$ -</u>	<u>\$ 26,000</u>	<u>\$ 26,000</u>	Community Engagement and Partnerships Total	<u>\$ 26,000</u>
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.....	-
<u>\$ 936,188</u>	<u>\$ 142,848</u>	<u>\$ 143,000</u>	General Administration and Support Total	<u>\$ 142,848</u>
<u>\$ 1,517,024</u>	<u>\$ 1,201,993</u>	<u>\$ 2,303,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 1,945,931</u>

BUILDING AND SAFETY

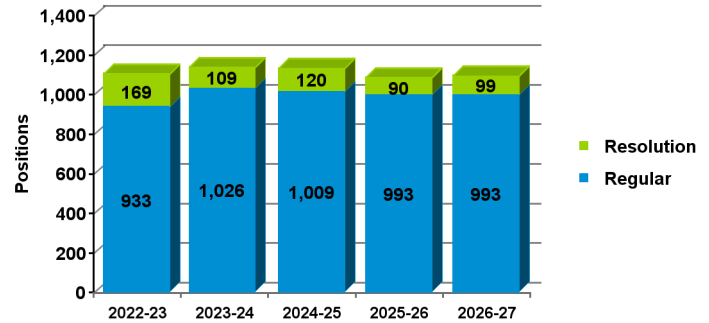
2026-27 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



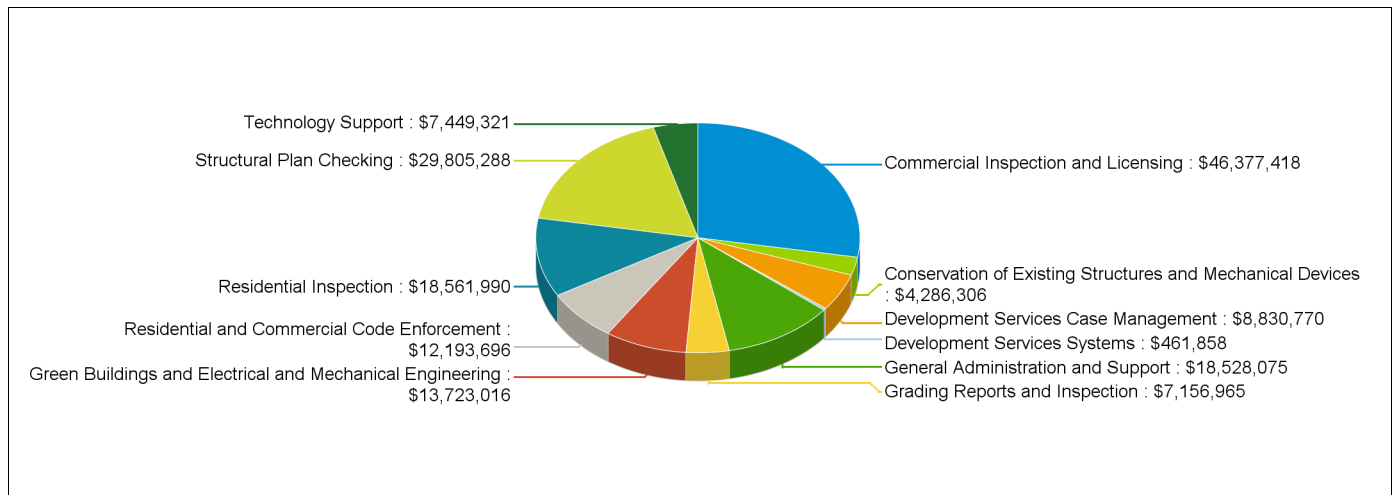
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2026-27 ADOPTED 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 Adopted	\$167,374,703	993	99	\$9,746,872	5.8%	65	1	\$157,627,831	94.2%	928	98
Change from Prior Year	\$18,067,770	-	9	\$1,089,393		(3)	-	\$16,978,377		3	9

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	17,497,006	148,121,276
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	17,766,357	164,392,848
Expense			
Printing and Binding	16,152	69,768	85,920
Contractual Services	257,878	2,050	259,928
Transportation	2,265,866	119,820	2,385,686
Uniforms	1,500	-	1,500
Office and Administrative	132,099	74,884	206,983
Operating Supplies	6,947	34,891	41,838
Total Expense	2,680,442	301,413	2,981,855
Total Building and Safety	149,306,933	18,067,770	167,374,703
	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	16,955,562	156,458,722
Total Funds	149,306,933	18,067,770	167,374,703
Percentage Change			12.10%
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 Related costs consist of employee benefits. SG: \$5,072,326 Related Costs: \$1,670,823	5,072,326	-	6,743,149
2. 2026-27 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$2,669,274 Related Costs: \$879,261	2,669,274	-	3,548,535
3. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: \$6,930,903 Related Costs: \$2,283,039	6,930,903	-	9,213,942

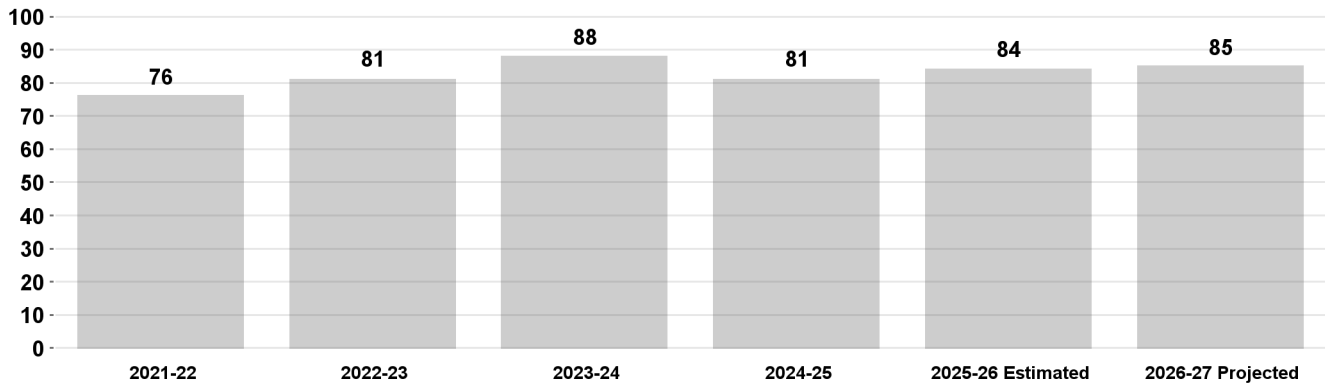
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
4. Deletion of Funding for Resolution Authorities Delete funding for 90 resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. 90 positions are continued: Airports Structural Plan Check (Four positions) Soft Story Plan Check (10 positions) Non-Ductile Concrete Plan Check (Six positions) Backfile Conversion (Four positions) High-Rise and Non-Ductile Concrete Review (One position) Airport Plan Check Services (Two positions) Airport Inspections (Six positions) Electrical Inspection Airport Support (Three positions) Soft Story Inspections (Nine positions) Virtual Inspection Program (11 positions) Affordable Housing Inspection (Five positions) Inspection Case Management (Three positions) Cannabis Business Case Management (Two positions) Restaurant and Small Business Express Program (Two positions) Multi-Unit Residential Inspection Case Management (Nine positions) Inspection Bureau (One position) Website Design (One position) Public Communications Team (Two positions) Occupational Health and Safety Support (One position) Delivery Services in Financial Services Division (One position) Permit and Engineering Bureau Administrative Support (One position) Commission Office Support (Two positions) Government and Community Relations (One position) Payroll Support (One position) Administrative Support and Vendor Payment Processing (One position) Training and Emergency Management (One position) SG: (\$10,652,674) Related Costs: (\$5,115,761)	(10,652,674)	-	(15,768,435)
5. Deletion of One-Time Salary Funding Delete one-time Salaries General funding. Related costs consist of employee benefits. SG: (\$296,122) Related Costs: (\$97,543)	(296,122)	-	(393,665)
6. Deletion of One-Time Expense Funding Delete one-time Salaries, As-Needed, Overtime General, and expense funding. 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 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. 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. <i>SG: \$410,333 EX: \$1,512</i> <i>Related Costs: \$195,411</i>	411,845	-	607,256
Restoration of Services			
8. Restoration of One-Time Reductions 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. <i>SAN: \$215,870 SOT: \$181,456 EX: \$165,000</i>	562,326	-	562,326
Efficiencies to Services			
9. Expense Account Reduction 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. <i>EX: (\$10,376)</i>	(10,376)	-	(10,376)
Other Changes or Adjustments			
10. Funding Realignment 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. <i>SG: \$44,044</i>	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	(2,216,993)	-	(3,391,341)
Related costs consist of employee benefits.			
SG: (\$2,210,149) EX: (\$6,844)			
Related Costs: (\$1,174,348)			

Continuation of Services

11. Airports Structural Plan Check	706,586	-	1,019,945
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.			
SG: \$704,805 EX: \$1,781			
Related Costs: \$313,359			

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		1,314,937	-	1,948,460
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. SG: \$1,314,489 EX: \$448 Related Costs: \$633,523				
13. Non-Ductile Concrete Plan Check		951,802	-	1,385,906
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. SG: \$949,909 EX: \$1,893 Related Costs: \$434,104				
14. Backfile Conversion		249,322	-	410,140
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. SG: \$249,322 Related Costs: \$160,818				
15. High-Rise and Non-Ductile Concrete Review		200,984	-	287,083
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. SG: \$199,371 EX: \$1,613 Related Costs: \$86,099				

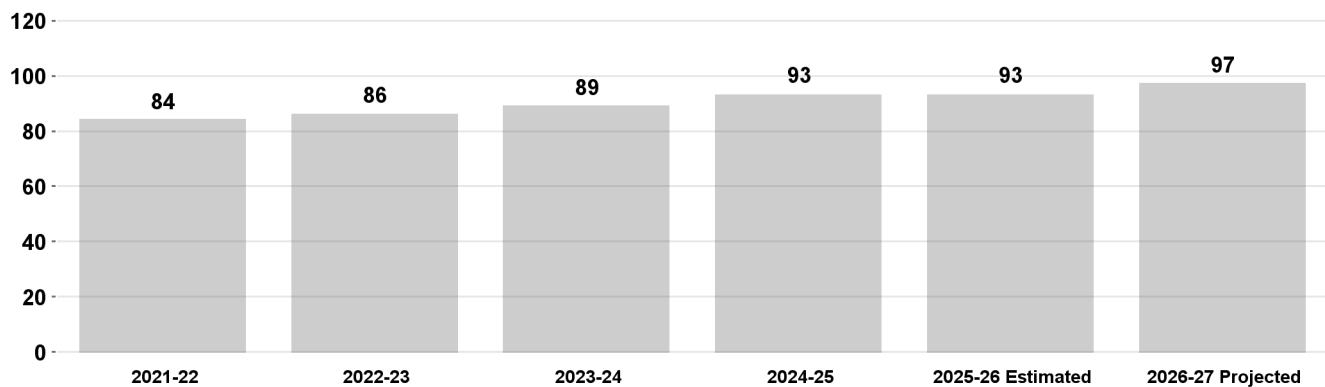
Structural Plan Checking

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

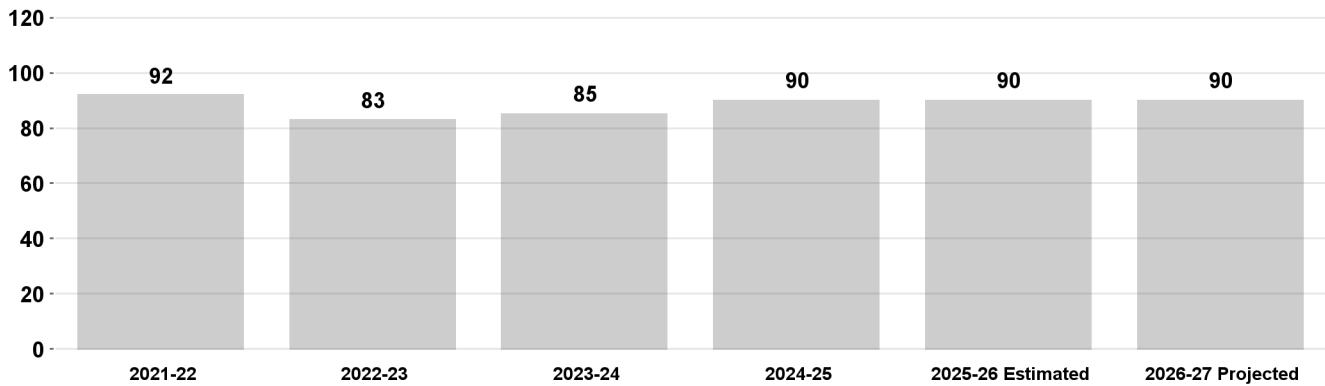


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	325,700	-	397,491
Related costs consist of employee benefits.			
SG: \$326,342 EX: (\$642)			
Related Costs: \$71,791			
Continuation of Services			
16. Airport Plan Check Services	336,213	-	487,433
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.			
SG: \$336,101 EX: \$112			
Related Costs: \$151,220			
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



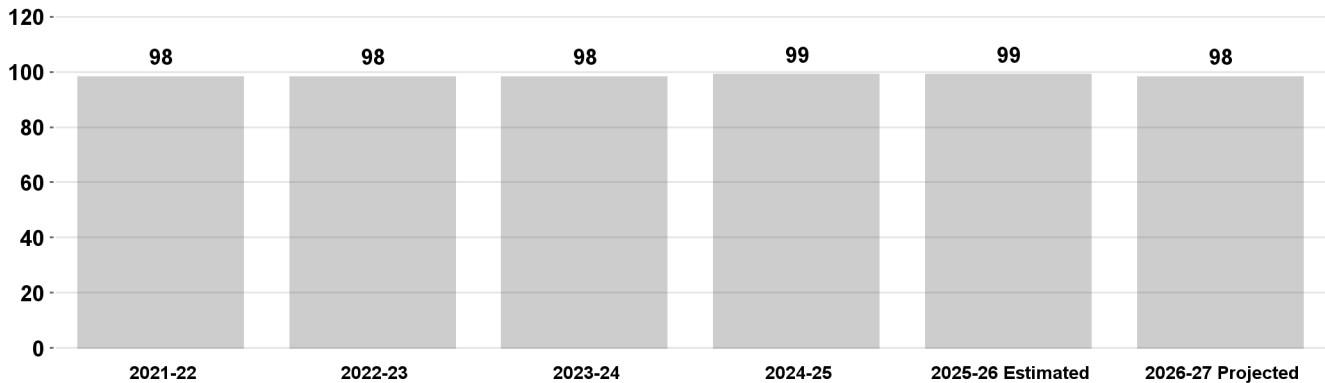
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	653,152	-	868,300
Related costs consist of employee benefits.			
SG: \$653,152			
Related Costs: \$215,148			

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



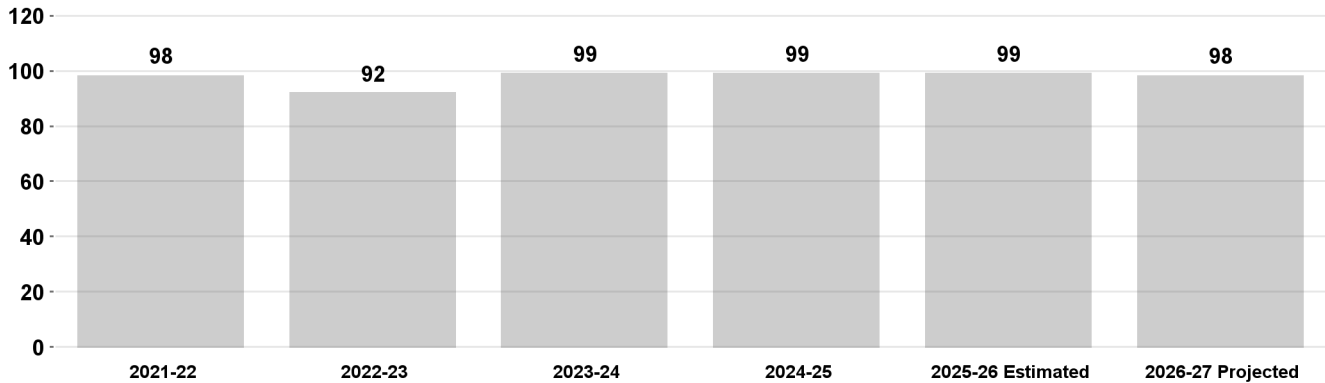
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	2,893,348	-	3,866,406
Related costs consist of employee benefits.			
SG: \$2,893,197 EX: \$151			
Related Costs: \$973,058			

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	1,317,240	-	1,173,958
Related costs consist of employee benefits.			
SG: \$1,451,818 EX: (\$134,578)			
Related Costs: (\$143,282)			
Continuation of Services			
17. Airport Inspections	1,027,698	-	1,469,805
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.			
SG: \$973,806 EX: \$53,892			
Related Costs: \$442,107			

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		423,988	-	623,972
Continue funding and resolution authority for three Electrical Inspectors to support the Los Angeles World Airports Capital Improvement Program. Funding is provided by the Department of Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. SG: \$423,988 Related Costs: \$199,984				
19. Soft Story Inspections		1,314,399	-	1,910,513
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. SG: \$1,260,507 EX: \$53,892 Related Costs: \$596,114				
20. Virtual Inspection Program		1,664,686	-	2,414,715
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. SG: \$1,604,655 EX: \$60,031 Related Costs: \$750,029				
21. Affordable Housing Inspection		759,417	-	1,102,324
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. 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. SG: \$735,314 EX: \$24,103 Related Costs: \$342,907				

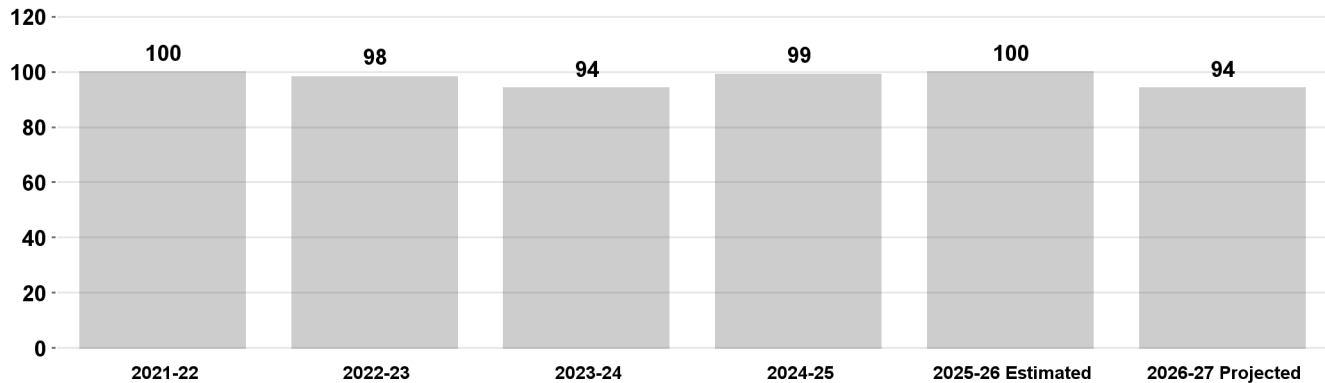
Commercial Inspection and Licensing

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
22. Inspections Related to Major Events 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. <i>SG: \$611,225 EX: \$22,455</i> <i>Related Costs: \$301,349</i>	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	(946,882)	-	(1,507,161)
Related costs consist of employee benefits.			
SG: (\$901,601) EX: (\$45,281)			
Related Costs: (\$560,279)			
Continuation of Services			
23. Inspection Case Management	453,916	-	657,906
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.			
SG: \$435,952 EX: \$17,964			
Related Costs: \$203,990			
24. Cannabis Business Case Management	302,296	-	442,157
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.			
SG: \$302,184 EX: \$112			
Related Costs: \$139,861			

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 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. <i>SG: \$274,852 EX: \$11,976</i> <i>Related Costs: \$130,708</i>	286,828	-	417,536
26.	Multi-Unit Residential Inspection Case Management 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. <i>SG: \$1,232,759 EX: \$47,904</i> <i>Related Costs: \$586,821</i>	1,280,663	-	1,867,484
27.	Inspection Bureau 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. <i>SG: \$242,161 EX: \$1,613</i> <i>Related Costs: \$100,430</i>	243,774	-	344,204
Increased Services				
28.	Budget and Finance Report Item No. 83 The Council modified the Mayor's Proposed Budget by adding six-months funding and resolution authority for one Assistant Deputy Superintendent of Buildings I to support projects associated with the 2028 Games and initiatives to modernize and streamline permitting processes. Add one-time funding in the Printing and Binding (\$184), Contractual Services (\$3,992), Transportation (\$2,466), Office and Administrative (\$24,120), and Operating Supplies (\$138) accounts. Funding is provided by the Department of Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG: \$89,496 EX: \$30,900</i> <i>Related Costs: \$77,325</i>	120,396	-	197,721

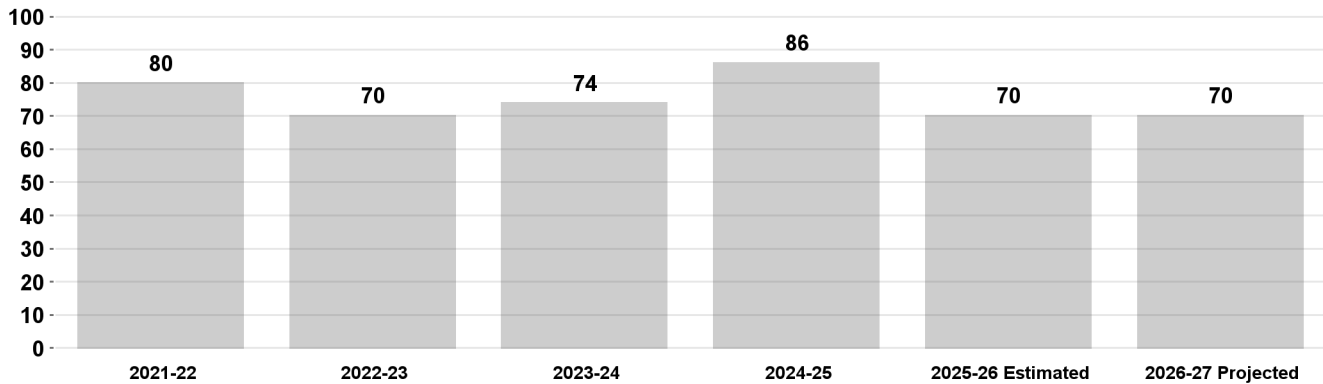
Development Services Case Management

TOTAL Development Services Case Management	1,740,991	-
2025-26 Program Budget	7,089,779	34
Changes in Salaries, Expense, Equipment, and Special	1,740,991	-
2026-27 PROGRAM BUDGET	8,830,770	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

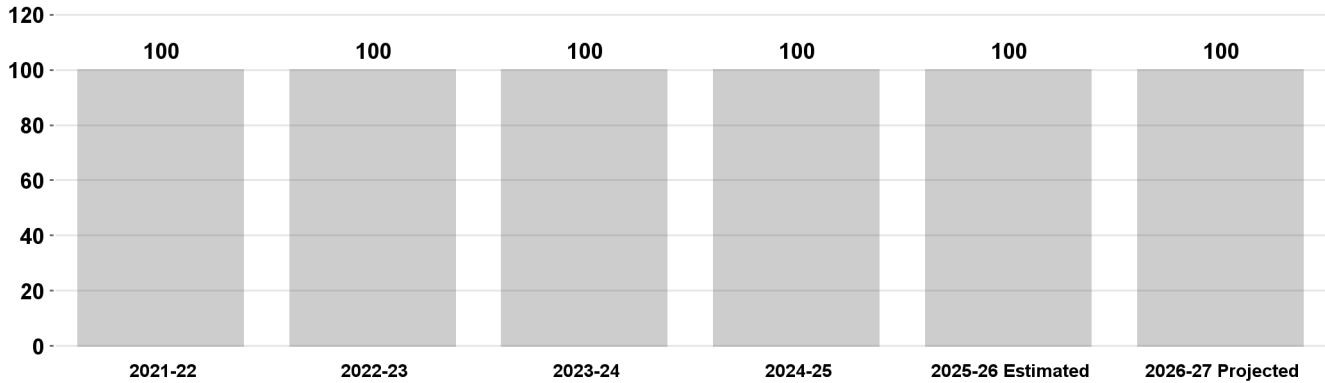


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. SG: \$1,340,820 SAN: (\$221,186) SOT: (\$39,020) EX: \$98,758 Related Costs: \$441,665	1,179,372	-	1,621,037
Continuation of Services			
29. Intermittent Code Enforcement Services 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). SAN: \$221,186	221,186	-	221,186
30. Monitoring, Verification, and Inspection Program Continue one-time funding in the Overtime General Account to support the Monitoring, Verification, and Inspection Program. This joint program with the Department of City Planning ensures that the conditions placed on approved entitlements are enforced to preserve and safeguard the quality of life in communities. Funding is provided by the Planning Case Processing Fund. SOT: \$149,009	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	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.			
<i>SG: \$45,417</i>			
<i>Related Costs: \$14,961</i>			
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	356,538	-	456,128
Related costs consist of employee benefits.			
SG: \$356,538			
Related Costs: \$99,590			
Continuation of Services			
31. Website Design	81,857	-	128,601
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.			
Related costs consist of employee benefits.			
SG: \$81,857			
Related Costs: \$46,744			
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 Related costs consist of employee benefits. <i>SG: (\$260,754) SAN: \$87,895 SOT: \$5,664</i> <i>EX: \$43,574</i> <i>Related Costs: (\$282,275)</i>	(123,621)	-	(405,896)
Continuation of Services			
32. Public Communications Team Continue funding and resolution authority for two positions consisting of one Public Information Director II and one Public Relations Specialist II to support Departmental communications with internal and external partners. Continue one-time funding in the Transportation (\$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. <i>SG: \$263,433 EX: \$2,373</i> <i>Related Costs: \$126,884</i>	265,806	-	392,690
33. Occupational Health and Safety Support Continue funding and resolution authority for one Safety Engineer to provide occupational safety and health programmatic support for inspectors and field personnel. Continue one-time funding in the Contractual Services (\$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. <i>SG: \$134,125 EX: \$392</i> <i>Related Costs: \$64,248</i>	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				
34. Delivery Services in the Financial Services Division		58,914	-	97,857
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. SG: \$58,562 EX: \$352 Related Costs: \$38,943				
35. Permit and Engineering Bureau Administrative Support		110,292	-	166,559
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. SG: \$110,292 Related Costs: \$56,267				
36. Commission Office Support		277,252	-	406,758
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. 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. SG: \$271,264 EX: \$5,988 Related Costs: \$129,506				
37. Government and Community Relations		167,453	-	240,692
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. SG: \$160,972 EX: \$6,481 Related Costs: \$73,239				

General Administration and Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
38. Payroll Support 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. <i>SG: \$123,000</i> <i>Related Costs: \$60,523</i>	123,000	-	183,523
39. Administrative Support and Vendor Payment Processing 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. <i>SG: \$73,832</i> <i>Related Costs: \$44,056</i>	73,832	-	117,888
40. Training and Emergency Management 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. <i>SG: \$100,689</i> <i>Related Costs: \$53,051</i>	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
Development Services Case Management - BA0816				
\$ -	\$ -	\$ -	1. Microfilm machine and perforator machine maintenance and repair.....	\$ 321
-	-	-	2. Cellular phone usage and maintenance.....	3,671
\$ -	\$ -	\$ -	Development Services Case Management Total	\$ 3,992
Residential and Commercial Code Enforcement - BC0817				
\$ 14,745	\$ 13,000	\$ 12,000	3. Title searches for the Vacant and Nuisance Abatement Program	\$ 13,000
91,616	94,000	86,000	4. Research of property records.....	94,000
58,392	60,300	55,000	5. Cellular phone usage and maintenance.....	60,300
-	-	-	6. Communication equipment installation services.....	-
4,798	4,230	4,000	7. Facilities services.....	3,655
25,000	-	-	8. 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	9. Local enforcement agency solid waste consulting services	\$ 4,593
27,625	19,100	18,000	10. 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	11. Copier lease, usage, and maintenance.....	\$ 28,000
1,857	8,000	3,000	12. Records retention services.....	3,592
2,920	6,000	5,000	13. Carpet cleaning at department offices.....	5,650
13,651	21,655	24,000	14. 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	\$ 259,928

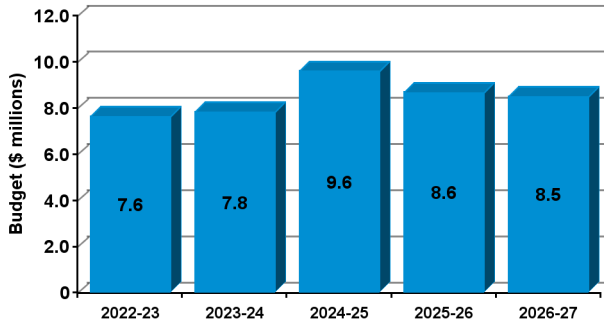
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CANNABIS REGULATION

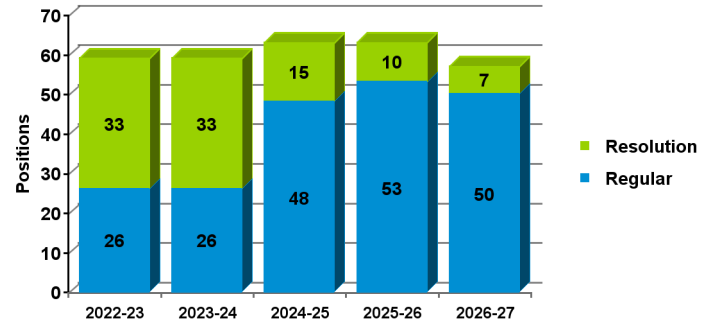
2026-27 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



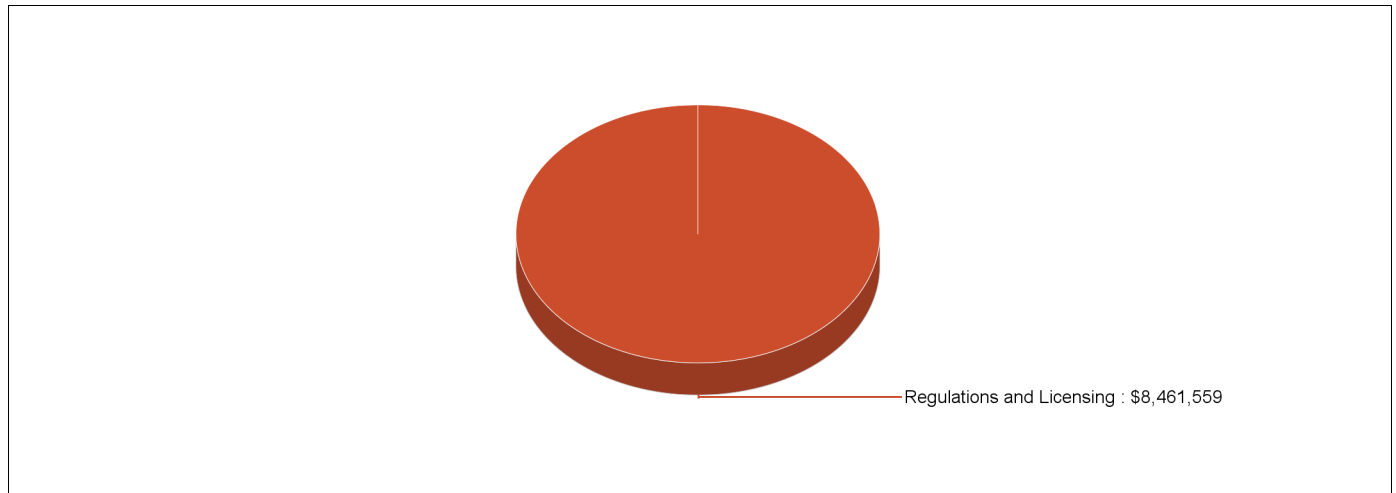
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2026-27 ADOPTED 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 Adopted	\$8,461,559	50	7	-	-	-	\$8,461,559 100.0%		50	7
Change from Prior Year	(\$174,141)	(3)	(3)	-	-	-	(\$174,141)		(3)	(3)

2026-27 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

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

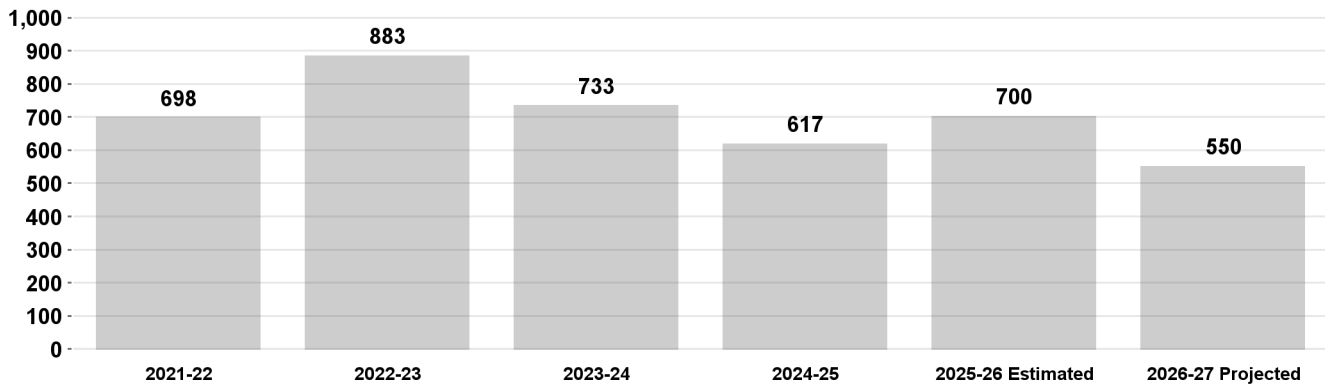
Recapitulation of Changes

	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	7,107,568	(174,141)	6,933,427
Salaries, As-Needed	50,000	-	50,000
Overtime General	100,000	-	100,000
Total Salaries	7,257,568	(174,141)	7,083,427
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	(174,141)	8,461,559
	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27
SOURCES OF FUNDS			
Cannabis Regulation Special Revenue Fund (Sch. 33)	8,635,700	(174,141)	8,461,559
Total Funds	8,635,700	(174,141)	8,461,559
Percentage Change			(2.02)%
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	250,994	-	333,671
Related costs consist of employee benefits.			
SG: \$250,994			
Related Costs: \$82,677			
2. 2026-27 Employee Compensation Adjustment	47,035	-	62,528
Related costs consist of employee benefits.			
SG: \$47,035			
Related Costs: \$15,493			
3. Salary Step and Turnover Effect	212,687	-	282,746
Related costs consist of employee benefits.			
SG: \$212,687			
Related Costs: \$70,059			

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 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. Six positions are continued: Social Equity Business Development (Five positions) Information Technology Support (One position) Four vacant positions are not continued: Social Equity Business Development (One position) Compliance Unit (Two positions) Outreach Coordinator and Community Liaison (One position) SG: (\$1,080,658) Related Costs: (\$534,499)	(1,080,658)	-	(1,615,157)
5. Deletion of One-Time Expense Funding Delete one-time expense funding. EX: (\$113,600)	(113,600)	-	(113,600)
Continuation of Services			
6. Social Equity Business Development 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. SG: \$639,472 Related Costs: \$310,809	639,472	-	950,281
7. Information Technology Support 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. SG: \$113,464 Related Costs: \$57,329	113,464	-	170,793
8. Cannabis Regulation Support 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. EX: \$113,600	113,600	-	113,600

Regulations and Licensing

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
9. Budget and Finance Report Item No. 84 The Council modified the Mayor's Proposed Budget by adding six-months funding and resolution authority for one Principal Accountant I to provide financial oversight of revenue collection and payment processing. Funding is provided by the Cannabis Regulation Special Revenue Trust Fund. Related costs consist of employee benefits. <i>SG: \$66,179</i> <i>Related Costs: \$43,354</i>	66,179	-	109,533
Efficiencies to Services			
10. Executive and Administrative Reductions 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. <i>SG: (\$423,314)</i> <i>Related Costs: (\$199,758)</i>	(423,314)	(3)	(623,072)
TOTAL Regulations and Licensing	(174,141)	(3)	
2025-26 Program Budget	8,635,700	53	
Changes in Salaries, Expense, Equipment, and Special	(174,141)	(3)	
2026-27 PROGRAM BUDGET	8,461,559	50	

**CANNABIS REGULATION
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

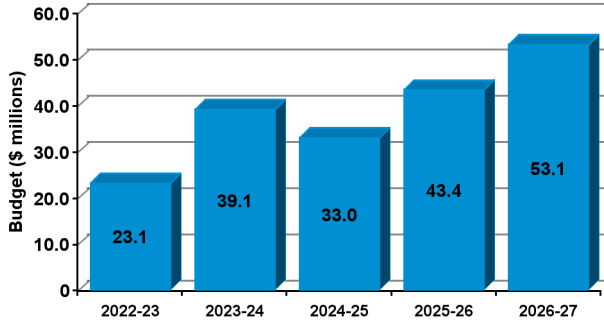
2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Estimated Expenditures	Program/Code/Description	2026-27 Contract Amount
Regulations and Licensing - BA1301				
\$ 3,135	\$ 5,132	\$ 5,000	1. Photocopier	\$ 5,132
15,236	18,000	16,000	2. Cell phones.....	16,000
38,977	120,000	62,000	3. Hardware 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
<u>\$ 1,442,946</u>	<u>\$ 1,213,132</u>	<u>\$ 1,213,000</u>	Regulations and Licensing Total	<u>\$ 1,213,132</u>
<u>\$ 1,442,946</u>	<u>\$ 1,213,132</u>	<u>\$ 1,213,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 1,213,132</u>

CITY ADMINISTRATIVE OFFICER

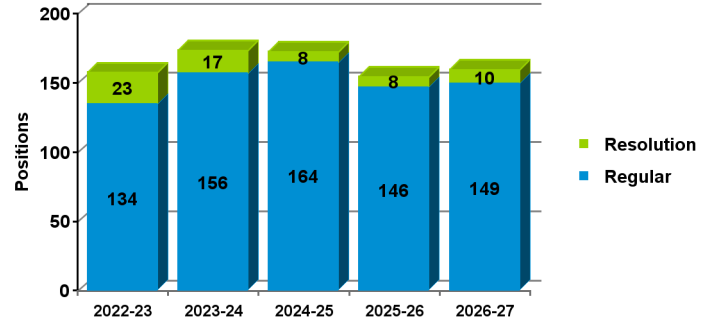
2026-27 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



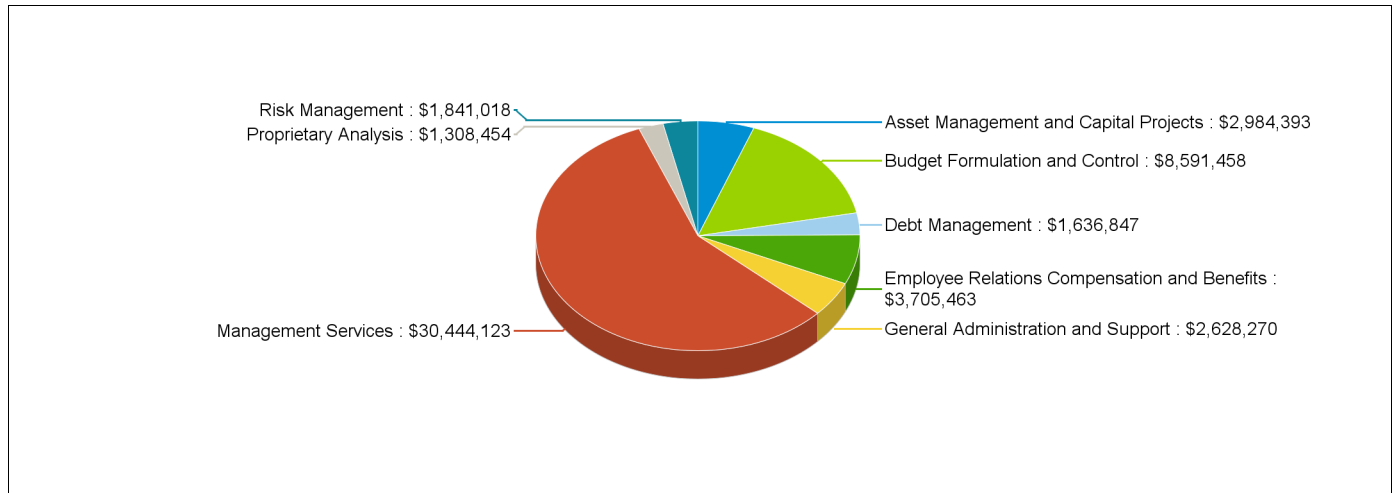
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2026-27 ADOPTED 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 Adopted	\$53,140,026	149	10	\$50,195,767 94.5%	134	10	\$2,944,259 5.5%	15	0	
Change from Prior Year	\$9,771,879	3	2	\$9,721,216	3	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	\$74,514	1
* Special Event Reimbursement Oversight	\$108,623	1
* Budget and Finance Report Item No. 36a & b	\$2,006,901	-
* Budget and Finance Report Item No. 37b & c	\$190,063	-

Recapitulation of Changes

	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	28,171,799	1,775,745	29,947,544
Salaries, As-Needed	-	100,000	100,000
Total Salaries	28,171,799	1,875,745	30,047,544
Expense			
Printing and Binding	7,445	-	7,445
Contractual Services	14,966,965	7,890,134	22,857,099
Transportation	6,000	-	6,000
Office and Administrative	215,938	6,000	221,938
Total Expense	15,196,348	7,896,134	23,092,482
Total City Administrative Officer	43,368,147	9,771,879	53,140,026

Recapitulation of Changes

	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27
SOURCES OF FUNDS			
General Fund	40,474,551	9,721,216	50,195,767
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	9,771,879	53,140,026
Percentage Change			22.53%
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.

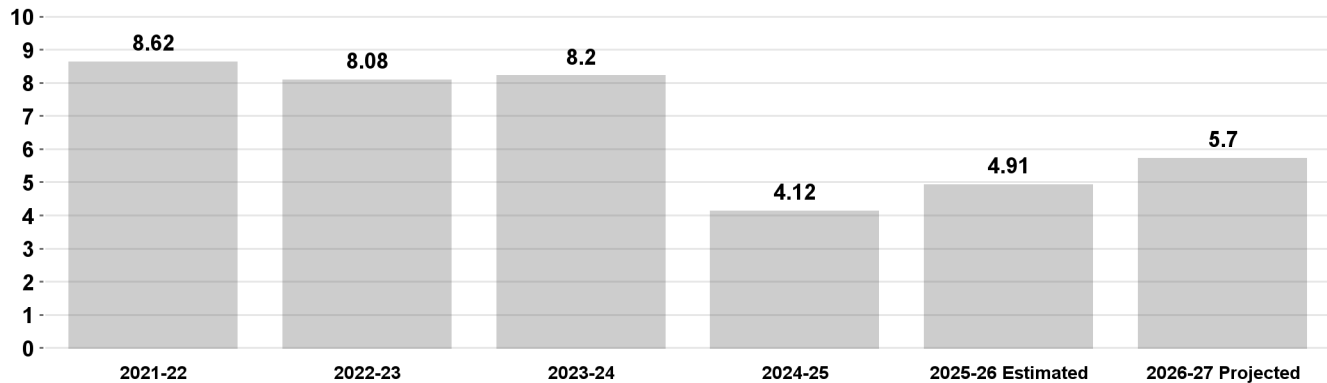
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special Obligatory Changes			
1. 2025-26 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$1,231,878 <i>Related Costs: \$405,784</i>	1,231,878	-	1,637,662
2. 2026-27 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$148,222 <i>Related Costs: \$48,822</i>	148,222	-	197,044
3. Full Funding for Partially Financed Positions Related costs consist of employee benefits. SG: \$50,685 <i>Related Costs: \$16,696</i>	50,685	-	67,381
4. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: \$472,736 <i>Related Costs: \$155,718</i>	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 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. Six positions are continued: Proposition HHH Facilities Bond Program (One position) Federal Grants Reporting and Monitoring (One position) 2028 Games Planning (One position) Unarmed Model of Crisis Response (Three positions) One position is not continued: CRA/LA Bond Oversight Program (One position) One vacant position is not continued: Municipal Facilities Support (One position) One position approved during 2025-26 is continued: Los Angeles Convention Center Expansion Project (One position) SG: (\$1,400,827) Related Costs: (\$604,259)	(1,400,827)	-	(2,005,086)
6. Deletion of One-Time Salary Funding Delete one-time Salaries General funding. Related costs consist of employee benefits. SG: (\$363,930) Related Costs: (\$119,879)	(363,930)	-	(483,809)
Restoration of Services			
7. Restoration of One-Time Reductions Restore funding in the Contractual Services and Salaries, As-Needed accounts that was reduced on a one-time basis in the 2025-26 Budget. SAN: \$100,000 EX: \$1,000,000	1,100,000	-	1,100,000
Other Changes or Adjustments			
8. Budget Program Consolidation 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

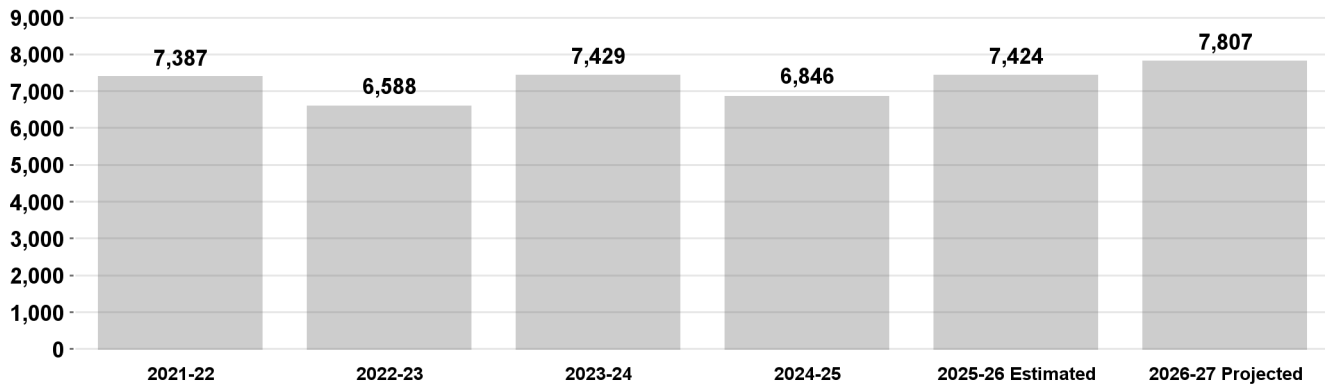


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	557,547	-	734,614
Related costs consist of employee benefits.			
SG: \$537,547 SAN: \$20,000			
Related Costs: \$177,067			
TOTAL Budget Formulation 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	1,610,652	2	1,476,931
Related costs consist of employee benefits.			
SG: (\$204,348) SAN: \$60,000 EX: \$1,755,000			
Related Costs: (\$133,721)			
Continuation of Services			
9. Proposition HHH Facilities Bond Program	211,245	-	301,321
Continue funding and resolution authority for one Senior Administrative Analyst II for the Homelessness Reduction and Prevention, Housing, and Facilities Bond Issue Program.			
Related costs consist of employee benefits.			
SG: \$211,245			
Related Costs: \$90,076			
10. Federal Grant Reporting and Monitoring	211,245	-	301,321
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.			
SG: \$211,245			
Related Costs: \$90,076			

Management Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
11. 2028 Games Planning 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. <i>SG: \$211,245</i> <i>Related Costs: \$90,076</i>	211,245	-	301,321
12. Unarmed Model of Crisis Response 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. <i>SG: \$494,200 EX: \$4,888,884</i> <i>Related Costs: \$223,498</i>	5,383,084	-	5,606,582
Increased Services			
13. FEMA Claims Administration and Emergency Management 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. Budget and Finance Report Item No. 28a The Council modified the Mayor's Proposed Budget by reducing funding for new positions from nine months to six months (\$37,257). <i>SG: \$74,514</i> <i>Related Costs: \$44,285</i>	74,514	1	118,799

Management Services

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Increased Services				
14. Special Event Reimbursement Oversight	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.	108,623	1	163,325
Budget and Finance Report Item No. 28a The Council modified the Mayor's Proposed Budget by reducing funding for new positions from nine months to six months (\$52,811). SG: \$105,623 EX: \$3,000 Related Costs: \$54,702				
15. Budget and Finance Report Item No. 36a & b	The Council modified the Mayor's Proposed Budget by adding three-months funding and resolution authority for one Management Analyst to support the expansion of the Unarmed Model of Crisis Response (UMCR) Program. Add one-time funding in the Contractual Services Account for the expansion of the UMCR Program into six additional Service Areas. Related costs consist of employee benefits.	2,006,901	-	2,027,250
SG: \$31,901 EX: \$1,975,000 Related Costs: \$20,349				
New Services				
16. Budget and Finance Report Item No. 37b & c	The Council modified the Mayor's Proposed Budget by adding six-months funding and resolution authority for two Senior Administrative Analyst IIs to centralize liability mitigation oversight. Add one-time funding in the Contractual Services Account to conduct an actuarial study on liability payouts in 2026-27. Related costs consist of employee benefits.	190,063	-	264,254
SG: \$163,813 EX: \$26,250 Related Costs: \$74,191				

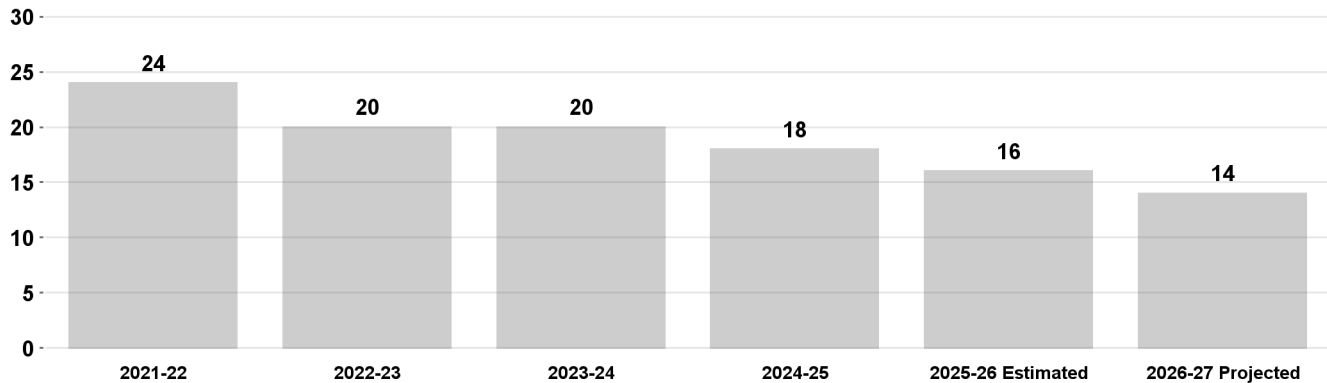
Management Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
17. Climate Impact Team	(49,716)	1	(48,040)
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.			
<i>SG: (\$52,716) EX: \$3,000</i>			
<i>Related Costs: \$1,676</i>			
TOTAL Management Services	9,957,856	5	
2025-26 Program Budget	20,486,267	31	
Changes in Salaries, Expense, Equipment, and Special	9,957,856	5	
2026-27 PROGRAM BUDGET	30,444,123	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)

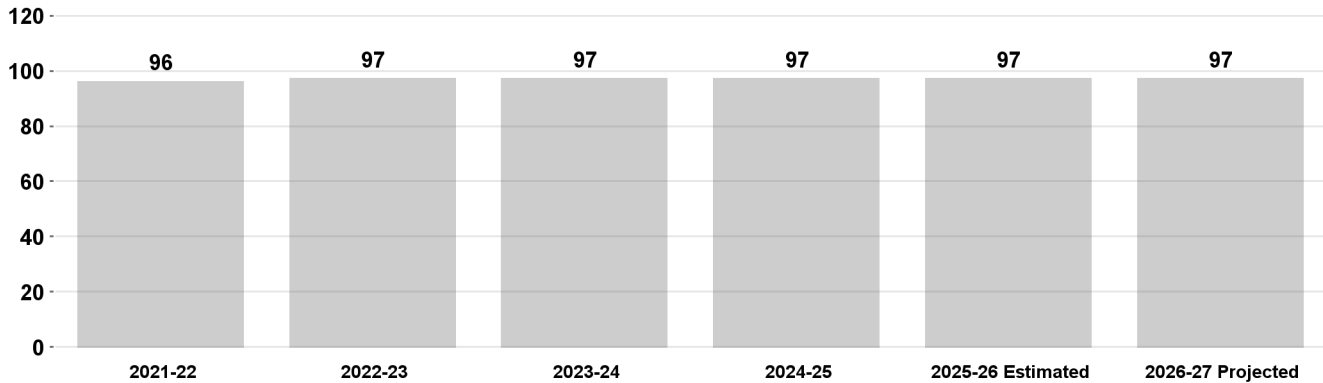


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	371,535	-	436,274
Related costs consist of employee benefits.			
SG: \$196,535 EX: \$175,000			
Related Costs: \$64,739			
TOTAL Employee Relations 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

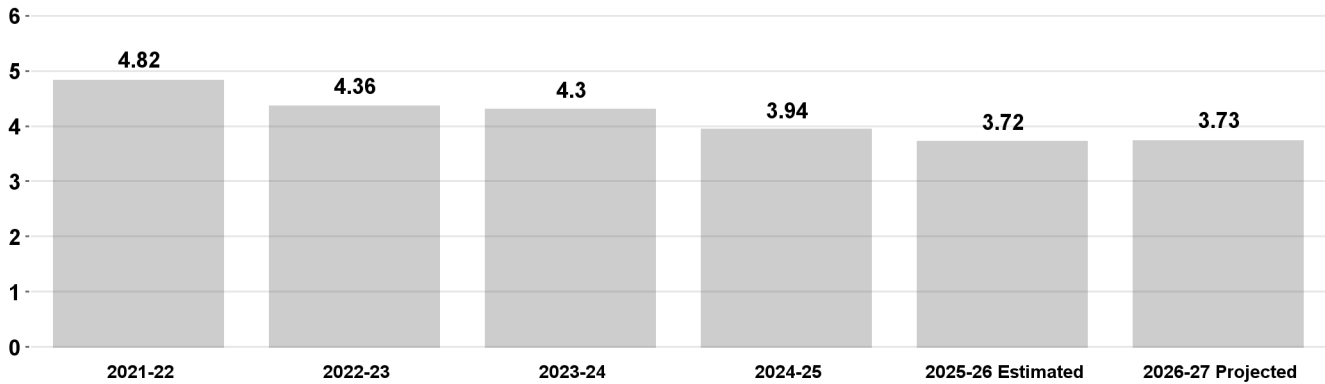


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	80,259	-	106,697
Related costs consist of employee benefits.			
SG: \$80,259			
Related Costs: \$26,438			
TOTAL Risk Management	80,259	-	
2025-26 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

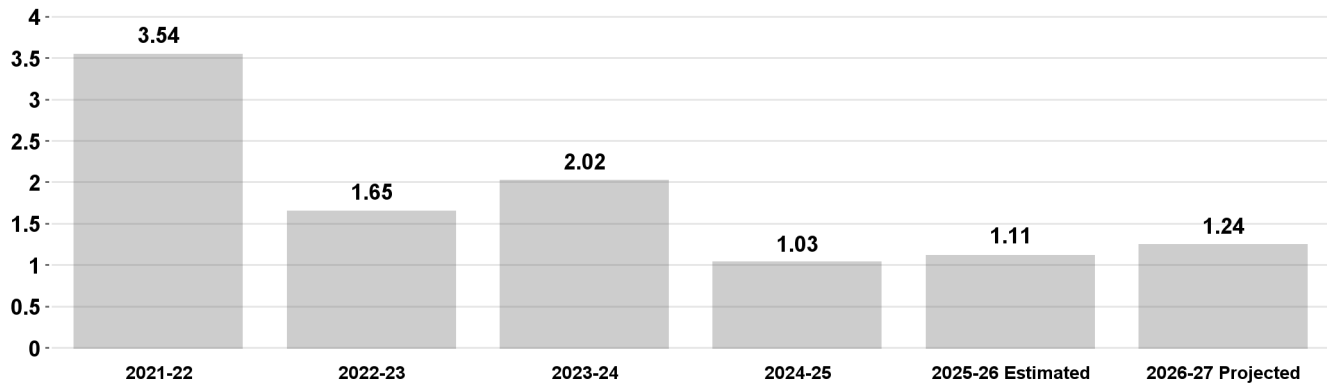


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	147,112	-	195,571
Related costs consist of employee benefits.			
SG: \$147,112			
Related Costs: \$48,459			
TOTAL Debt Management	147,112	-	
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

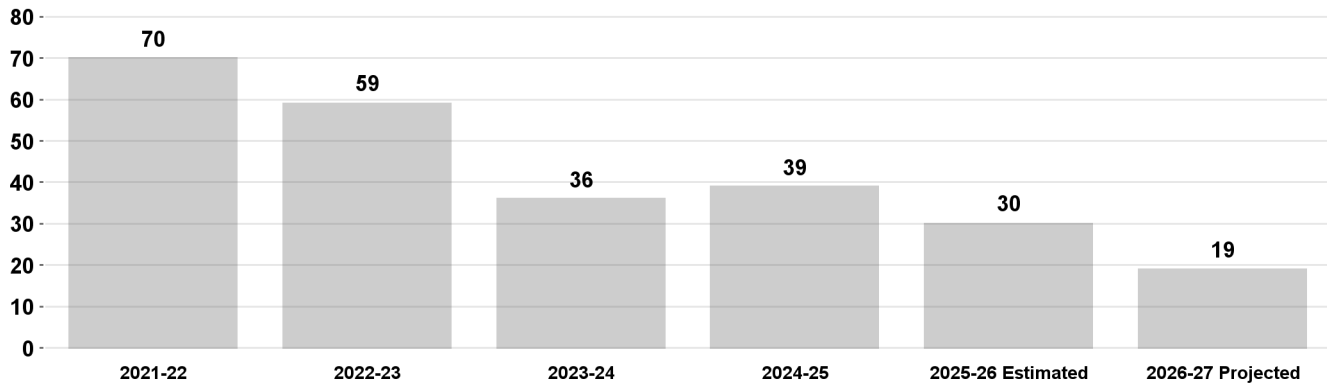


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	100,389	-	(7,657)
Related costs consist of employee benefits.			
SG: (\$219,611) SAN: \$20,000 EX: \$300,000			
Related Costs: (\$108,046)			
Continuation of Services			
18. Los Angeles Convention Center Expansion Project	211,245	-	301,321
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.			
SG: \$211,245			
Related Costs: \$90,076			
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)

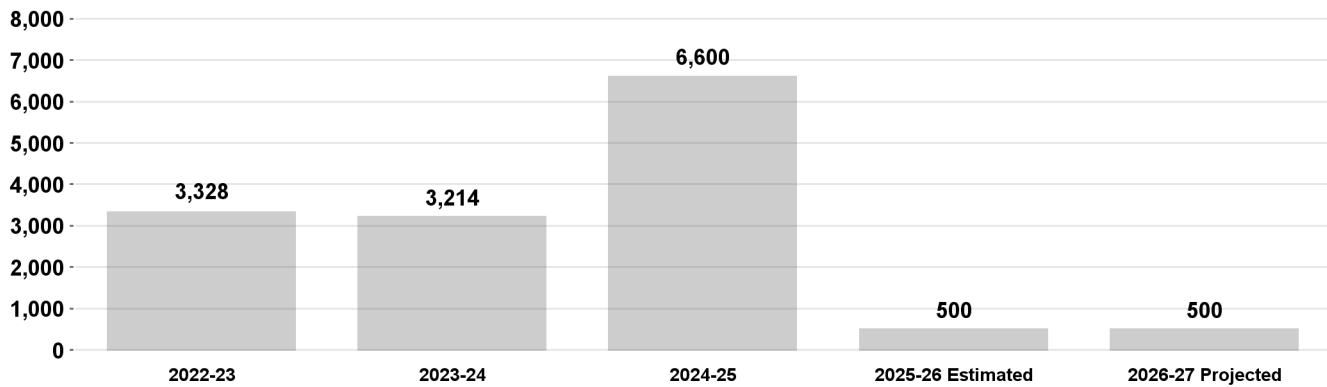


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	127,336	-	169,281
Related costs consist of employee benefits.			
SG: \$127,336			
Related Costs: \$41,945			
TOTAL Proprietary Analysis	127,336	-	
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 Related costs consist of employee benefits. SG: \$396,353 Related Costs: \$151,145	396,353	1	547,498
Other Changes or Adjustments			
19. Accounting and Administration 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. Related costs consist of employee benefits. SG: (\$25,334) 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**

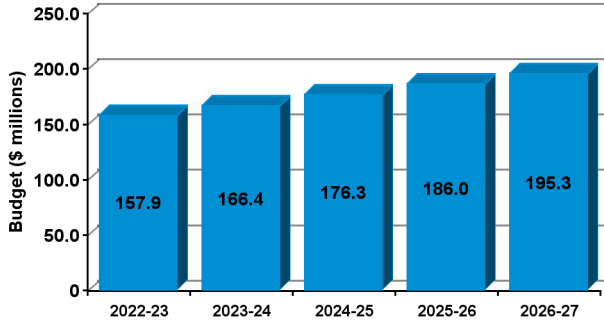
2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Estimated Expenditures	Program/Code/Description	2026-27 Contract Amount
Budget Formulation and Control - FC1001				
\$ -	\$ 5,000	\$ 5,000	1. State mandated services reimbursement claims.....	\$ 5,000
-	10,000	-	2 Undesignated.....	10,000
\$ -	\$ 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.....	20,275,000
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
-	-	-	17. Liability payouts actuarial study.....	26,250
\$ 13,770,958	\$ 13,616,516	\$ 21,763,000	Management Services Total	\$ 22,230,650
Employee Relations Compensation and Benefits - FC1003				
\$ 110,603	\$ 100,000	\$ 150,000	18. Actuarial and consulting services for retirement and employee benefit studies.....	\$ 200,000
-	-	-	19. Five-year projection of City contributions.....	50,000
-	-	-	20. 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	21. 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	22. Procurement consulting services.....	\$ -
1,080,468	1,199,000	1,199,000	23. 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	24 Lease and maintenance of photocopiers.....	\$ 36,449
\$ 20,320	\$ 36,449	\$ 30,000	General Administration and Support Total	\$ 36,449
<u>\$ 16,040,631</u>	<u>\$ 14,966,965</u>	<u>\$ 24,547,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	\$ 22,857,099

CITY ATTORNEY

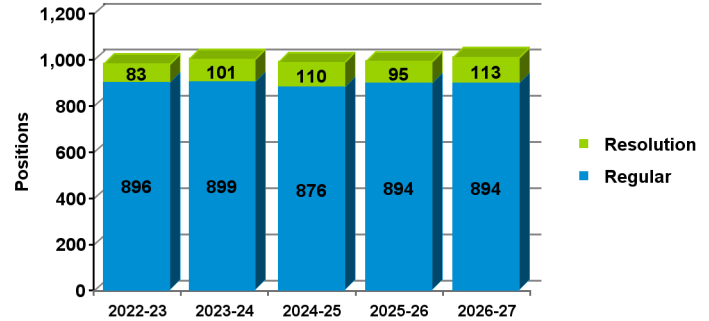
2026-27 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



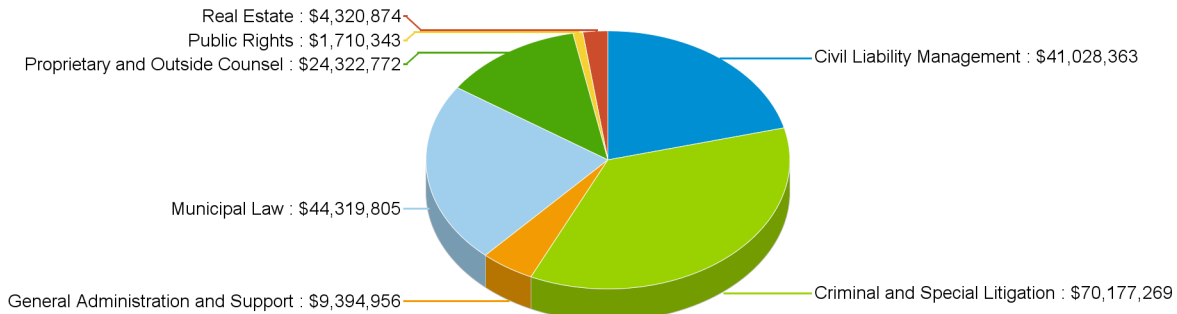
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2026-27 ADOPTED 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 Adopted	\$195,274,382	894	113	\$183,093,798	93.8%	855	87	\$12,180,584	6.2%	39	26
Change from Prior Year	\$9,254,397	-	18	\$9,051,883	-	20		\$202,514	-	-	(2)

2026-27 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* High-Priority Prosecutions Program	\$229,383	-
* Budget and Finance Report Item No. 38	\$1,425,432	-
* 2028 Games Planning	\$166,142	-
* Budget and Finance Report Item No. 37a	\$111,788	-

Recapitulation of Changes

	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	173,114,857	10,709,697	183,824,554
Overtime General	106,549	-	106,549
Total Salaries	173,221,406	10,709,697	183,931,103
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	9,254,397	195,274,382

Recapitulation of Changes

	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27
SOURCES OF FUNDS			
General Fund	174,041,915	9,051,883	183,093,798
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	9,254,397	195,274,382
Percentage Change			4.97%
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 Related costs consist of employee benefits. SG: \$3,973,343 <i>Related Costs: \$1,308,821</i>	3,973,343	-	5,282,164
2. 2026-27 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$3,162,240 <i>Related Costs: \$1,041,646</i>	3,162,240	-	4,203,886
3. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: \$1,090,536 <i>Related Costs: \$359,222</i>	1,090,536	-	1,449,758
Deletion of One-Time Services			
4. Deletion of Funding for Resolution Authorities 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. 93 positions are continued: Cannabis Enforcement Regulation (10 positions) Citywide Nuisance Abatement Program (Three positions) Mental Competency Caseload Support (Four positions) High-Priority Prosecutions Program (One position) Intellectual Property Crime Support (One position) 2028 Games Planning (One position) Police Department Legal Support (Seven Positions) Parking Meters and Facilities Division Legal Support (One position) Fair Work Week Program Support (Three positions) Office of Wage Standards (Five positions) City Infrastructure Development Support (One position) Civil Rights Commission Support (One position) Office of Procurement Legal Support (One position) Bureau of Sanitation Legal Support (Two positions) Cannabis Administration, Law and Litigation (Two positions) Los Angeles World Airport Support (Two positions) Harbor Department Support (Two positions) 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)			
Department of Water and Power - Workers Compensation (One position)			
Qui Tam Affirmative Litigation (Two positions)			
Affirmative Litigation Support (Six positions)			
California Environmental Quality Act - Public Works (Three positions)			
Tenant Anti-Harassment Implementation Support (One position)			
Land Use Support (One position)			
Land Development Support - Housing Department (One position)			
Accessible Housing Program Support (Two positions)			
California Environmental Quality Act - Litigation (One position)			
Community Planning Program Support (Three positions)			
California Environmental Quality Act - Planning (One position)			
Building and Safety Code Writing Support (One position)			
Proposition HHH Legal Support (Three positions)			
Foreclosure Registry Program (Two positions)			
Department of Water and Power - Real Estate Branch Support (Two positions)			
Personnel Investigator (One position)			
Administrative Citation Enforcement - Measure ULA (Three positions)			
Two positions are not continued: Cannabis Enforcement Regulation (One position) Cannabis Administration, Law and Litigation (One position) SG: (\$15,136,382) Related Costs: (\$6,681,961)			
5. Deletion of One-Time Expense Funding	(2,090,800)	-	(2,090,800)
Delete one-time expense funding. EX: (\$2,090,800)			

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
6. Continuing Education Stipend Continue one-time funding in the Office and Administrative Account for Minimum Continuing Legal Education reimbursements. <i>EX: \$635,500</i>	635,500	-	635,500
7. Cannabis Enforcement Regulation Continue funding and resolution authority for seven Deputy City Attorney IIs within the Marijuana Enforcement Unit to enforce and prosecute illegal cannabis operations in the City of Los Angeles. Continue funding and resolution authority for 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. <i>SG: \$1,722,242</i> <i>Related Costs: \$770,079</i>	1,722,242	-	2,492,321
Other Changes or Adjustments			
8. Branch Supervision 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 Related costs consist of employee benefits. <i>SG: \$1,651,529 EX: (\$327,375)</i> <i>Related Costs: \$372,582</i>	1,324,154	(2)	1,696,736
Continuation of Services			
9. Citywide Nuisance Abatement Program Continue funding and resolution authority for three positions consisting of one Deputy City Attorney III and two Deputy City Attorney IIs for the Citywide Nuisance Abatement Program to address criminal activity related to gangs, guns, and narcotics on private property. Related costs consist of employee benefits. <i>SG: \$561,668</i> <i>Related Costs: \$246,093</i>	561,668	-	807,761
10. Mental Competency Caseload Support Continue funding and resolution authority for four positions consisting of two Deputy City Attorney IIIs, one Paralegal I, and one Legal Clerk II to provide legal support for mental competency cases within the Mental Health Court of the Los Angeles Superior Court. Related costs consist of employee benefits. <i>SG: \$628,502</i> <i>Related Costs: \$287,806</i>	628,502	-	916,308
11. High-Priority Prosecutions Program 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. <i>SG: \$229,383</i> <i>Related Costs: \$96,151</i>	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	166,142	-	241,113
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.			
SG: \$166,142			
Related Costs: \$74,971			
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 Related costs consist of employee benefits. SG: \$1,732,696 EX: (\$327,375) Related Costs: \$570,750	1,405,321	-	1,976,071
Increased Services			
13. Budget and Finance Report Item No. 38 The Council modified the Mayor's Proposed Budget by adding six-months funding and resolution authority for 18 positions consisting of six Deputy City Attorney IIs, two Paralegal Is, three Legal Secretary IIs, one Legal Clerk I, and six Deputy City Attorney IIs, subject to pay grade determination by the City Administrative Officer, Employee Relations Division, for litigation and support staff to reduce existing caseloads. Related costs consist of employee benefits. SG: \$1,425,432 Related Costs: \$825,317	1,425,432	-	2,250,749
Other Changes or Adjustments			
14. Civil Litigation Branch Support 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	2,830,753	1	
2025-26 Program Budget	38,197,610	213	
Changes in Salaries, Expense, Equipment, and Special	2,830,753	1	
2026-27 PROGRAM BUDGET	41,028,363	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 Related costs consist of employee benefits. <i>SG: (\$2,260,843) EX: (\$327,374)</i> <i>Related Costs: (\$1,195,190)</i>	(2,588,217)	-	(3,783,407)
Continuation of Services			
15. 2028 Games Planning Continue funding and resolution authority for one Deputy City Attorney II to provide legal support for the City's effort to host the 2028 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. <i>SG: \$166,142</i> <i>Related Costs: \$74,971</i>	166,142	-	241,113
16. Police Department Legal Support Continue funding and resolution authority for seven positions consisting of one Deputy City Attorney III, two Legal Secretary IIs, and four Deputy City Attorney IIs to support the Advocate Section within the Police Department during conduct administrative hearings held by the Board of Rights. Related costs consist of employee benefits. <i>SG: \$1,072,181</i> <i>Related Costs: \$494,383</i>	1,072,181	-	1,566,564
17. Parking Meters and Facilities Division Legal Support Continue funding and resolution authority for one Deputy City Attorney II to provide support to the Department of Transportation Parking Meters and Parking Facilities divisions for policy, legislative, and contractual matters facing Special Parking Revenue Fund-owned properties. This position will be fully reimbursed by the Special Parking Revenue Fund. Related costs consist of employee benefits. <i>SG: \$166,142</i> <i>Related Costs: \$74,971</i>	166,142	-	241,113

Municipal Law

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
18. Fair Work Week Program Support		436,315	-	640,427
Continue funding and resolution authority for three positions consisting of one Paralegal I and two Deputy City Attorney IIs to support the implementation of the Fair Work Week Program. Related costs consist of employee benefits. SG: \$436,315 Related Costs: \$204,112				
19. Office of Wage Standards		754,812	-	1,104,249
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. SG: \$754,812 Related Costs: \$349,437				
20. City Infrastructure Development Support		229,383	-	325,534
Continue funding and resolution authority for one Deputy City Attorney III to support City infrastructure development projects. Related costs consist of employee benefits. SG: \$229,383 Related Costs: \$96,151				
21. Civil Rights Commission Support		229,383	-	325,534
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. SG: \$229,383 Related Costs: \$96,151				
22. Office of Procurement Legal Support		229,383	-	325,534
Continue funding and resolution authority for one Deputy City Attorney III to support the Office of Procurement within the Office of the City Administrative Officer. Related costs consist of employee benefits. SG: \$229,383 Related Costs: \$96,151				

Municipal Law

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
23. Bureau of Sanitation Legal Support Continue funding and resolution authority for two positions consisting of one Deputy City Attorney III and one Deputy City Attorney II to support the Bureau of Sanitation's legal needs. Funding is to be provided by the Sewer Construction and Maintenance Fund (\$247,606) and the Solid Waste Resources Revenue Fund (\$147,920). Related costs consist of employee benefits. SG: \$395,526 Related Costs: \$171,121	395,526	-	566,647
24. Cannabis Administration, Law, and Litigation 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. SG: \$332,285 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 Related costs consist of employee benefits. <i>SG: (\$2,084,620) EX: (\$327,374)</i> <i>Related Costs: (\$1,011,297)</i>	(2,411,994)	(1)	(3,423,291)
Continuation of Services			
25. Los Angeles World Airport Support 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. <i>SG: \$284,712</i> <i>Related Costs: \$134,010</i>	284,712	-	418,722
26. Harbor Department Support Continue funding and resolution authority for two positions consisting of one Deputy City Attorney III and one Legal Secretary II to provide in-house litigation expertise and legal support to the Harbor Department. All costs will be fully reimbursed by the Harbor Department. Related costs consist of employee benefits. <i>SG: \$318,497</i> <i>Related Costs: \$145,325</i>	318,497	-	463,822
27. Department of Water and Power Support Continue funding and resolution authority for eight positions consisting of one Assistant City Attorney, one Deputy City Attorney III, four Deputy City Attorney 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. <i>SG: \$1,406,003</i> <i>Related Costs: \$625,511</i>	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			
28. Department of Water and Power - Regulatory Compliance 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. <i>SG: \$792,180</i> <i>Related Costs: \$342,621</i>	792,180	-	1,134,801
29. Department of Water and Power - Workers' Compensation 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. <i>SG: \$229,383</i> <i>Related Costs: \$96,151</i>	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 Related costs consist of employee benefits. <i>SG: (\$875,500) EX: \$90,786</i> <i>Related Costs: (\$410,008)</i>	(784,714)	1	(1,194,722)
Continuation of Services			
30. Qui Tam Affirmative Litigation Continue funding and resolution authority for two Deputy City Attorney IIIs to pursue Qui Tam litigation on behalf of the City to recover financial losses due to corporate misconduct and abuse of taxpayer dollars. Related costs consist of employee benefits. <i>SG: \$458,767</i> <i>Related Costs: \$192,301</i>	458,767	-	651,068
31. Affirmative Litigation Support Continue funding and resolution authority for six positions consisting of one Deputy City Attorney III, one Deputy City Attorney II, two Legal Secretary IIs, one Paralegal II, and one City Attorney Investigator II assigned to the civil and criminal enforcement of consumer protection matters. Related costs consist of employee benefits. <i>SG: \$819,726</i> <i>Related Costs: \$390,506</i>	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 Related costs consist of employee benefits. <i>SG: (\$3,141,561) EX: \$90,786</i> <i>Related Costs: (\$1,388,538)</i>	(3,050,775)	1	(4,439,313)
Continuation of Services			
32. California Environmental Quality Act - Public Works Continue funding and resolution authority for three positions consisting of two Deputy City Attorney IIIs and one Legal Secretary II to support the Department of Public Works in legal matters regarding the California Environmental Quality Act. Funding is provided by the Sewer Construction and Maintenance Fund (\$296,879), the Solid Waste Resources Revenue Fund (\$159,249), and the Sidewalk Repair Fund (\$91,753). Related costs consist of employee benefits. <i>SG: \$547,881</i> <i>Related Costs: \$241,475</i>	547,881	-	789,356
33. Tenant Anti-Harassment Implementation Support Continue funding and resolution authority for one Deputy City Attorney II to provide administrative support to the Housing Department on matters resulting from the Rent Stabilization Ordinance. Funding is provided by the Rent Stabilization Trust Fund. Related costs consist of employee benefits. <i>SG: \$166,142</i> <i>Related Costs: \$74,971</i>	166,142	-	241,113
34. Land Use Support 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. <i>SG: \$229,383</i> <i>Related Costs: \$96,151</i>	229,383	-	325,534

Real Estate

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
35. Land Development Support - Housing Department		276,870	-	388,924
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. SG: \$276,870 Related Costs: \$112,054				
36. Accessible Housing Program Support		395,526	-	566,648
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 SG: \$395,526 Related Costs: \$171,122				
37. California Environmental Quality Act - Litigation		166,142	-	241,113
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. SG: \$166,142 Related Costs: \$74,971				
38. Community Planning Program Support		459,687	-	671,626
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. SG: \$459,687 Related Costs: \$211,939				
39. California Environmental Quality Act - Planning		229,383	-	325,534
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. SG: \$229,383 Related Costs: \$96,151				

Real Estate

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
40. Building and Safety Code Writing Support		166,142	-	241,113
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.				
SG: \$166,142				
Related Costs: \$74,971				
41. Proposition HHH Legal Support		436,315	-	640,427
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.				
SG: \$436,315				
Related Costs: \$204,112				
42. Foreclosure Registry Program		356,786	-	514,933
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.				
SG: \$356,786				
Related Costs: \$158,147				
43. Department of Water and Power - Real Estate Branch		458,767	-	651,068
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.				
SG: \$458,767				
Related Costs: \$192,301				
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 Related costs consist of employee benefits. <i>SG: (\$209,722) EX: (\$327,374)</i> <i>Related Costs: (\$140,492)</i>	(537,096)	-	(677,588)
Continuation of Services			
44. Personnel Investigator Continue funding and resolution authority for one City Attorney Chief Investigator to address claims of discrimination, harassment, and retaliation submitted to MyVoiceLA. Related costs consist of employee benefits. <i>SG: \$136,062</i> <i>Related Costs: \$64,897</i>	136,062	-	200,959
45. Administrative Citation Enforcement - Measure ULA 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. <i>SG: \$428,897</i> <i>Related Costs: \$201,628</i>	428,897	-	630,525
New Services			
46. Budget and Finance Report Item No. 37a The Council modified the Mayor's Proposed Budget by adding six-months funding and resolution authority for two positions consisting of one Legal Clerk I and one Deputy City Attorney II, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to centralize liability mitigation oversight. Related costs consist of employee benefits. <i>SG: \$111,788</i> <i>Related Costs: \$76,097</i>	111,788	-	187,885
TOTAL General Administration and Support	139,651	-	
2025-26 Program Budget	9,255,305	45	
Changes in Salaries, Expense, Equipment, and Special	139,651	-	
2026-27 PROGRAM BUDGET	9,394,956	45	

**CITY ATTORNEY
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

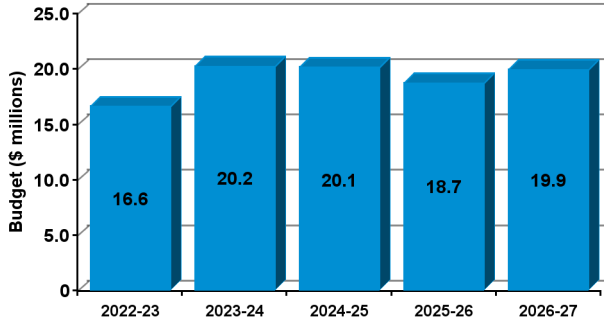
2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Estimated Expenditures	Program/Code/Description	2026-27 Contract Amount
Criminal and Special Litigation - AB1201				
\$ 37,738	\$ 40,000	\$ 40,000	1. Photocopier rental.....	\$ 40,000
80,430	506,100	506,000	2. Tobacco Enforcement Program compliance 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.....	-
<u>\$ 367,976</u>	<u>\$ 1,090,329</u>	<u>\$ 1,090,000</u>	Criminal and Special Litigation Total	<u>\$ 799,269</u>
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.....	-
<u>\$ 269,469</u>	<u>\$ 447,560</u>	<u>\$ 448,000</u>	Civil Liability Management Total	<u>\$ 156,500</u>
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.....	-
<u>\$ 109,176</u>	<u>\$ 442,060</u>	<u>\$ 442,000</u>	Municipal Law Total	<u>\$ 151,000</u>
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.....	-
<u>\$ 156,386</u>	<u>\$ 436,060</u>	<u>\$ 436,000</u>	Proprietary and Outside Counsel Total	<u>\$ 145,000</u>
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.....	-
<u>\$ 411,871</u>	<u>\$ 548,560</u>	<u>\$ 549,000</u>	General Administration and Support Total	<u>\$ 257,500</u>
<u>\$ 1,314,878</u>	<u>\$ 2,964,569</u>	<u>\$ 2,965,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 1,509,269</u>

CITY CLERK

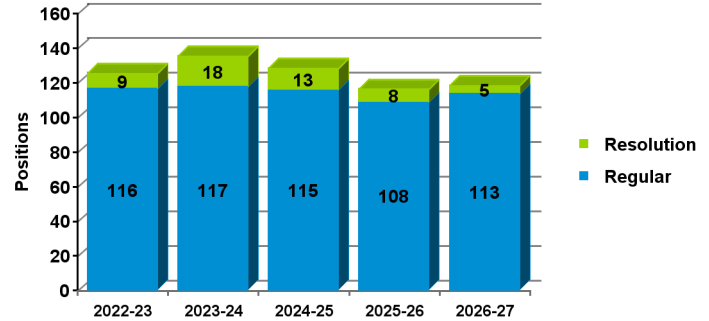
2026-27 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



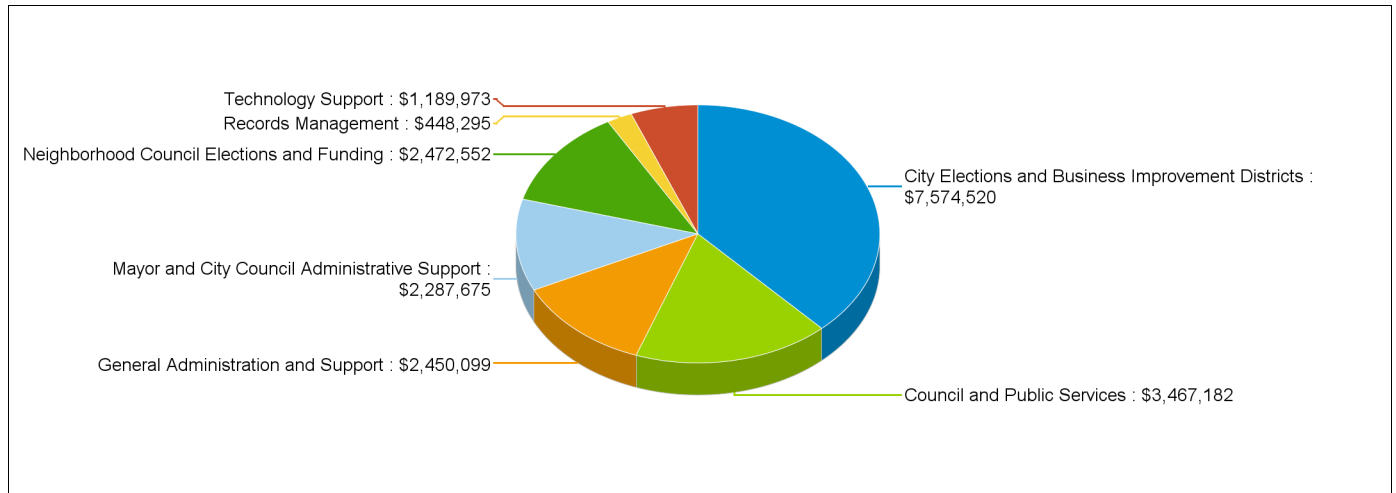
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2026-27 ADOPTED 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 Adopted	\$19,890,296	113	5	\$18,658,917 93.8%	101	5	\$1,231,379 6.2%	12	-	
Change from Prior Year	\$1,215,422	5	(3)	\$1,181,155	5	(3)	\$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
* Budget and Finance Report Item No. 39	\$268,473	-

Recapitulation of Changes

	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	13,226,082	446,204	13,672,286
Salaries, As-Needed	1,329,484	(386,425)	943,059
Overtime General	165,249	(26,117)	139,132
Total Salaries	14,720,815	33,662	14,754,477
Expense			
Printing and Binding	8,494	-	8,494
Contractual Services	489,532	129,000	618,532
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	1,181,760	5,135,819
Total City Clerk	18,674,874	1,215,422	19,890,296
	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27
SOURCES OF FUNDS			
General Fund	17,477,762	1,181,155	18,658,917
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	1,215,422	19,890,296
Percentage Change			6.51%
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.

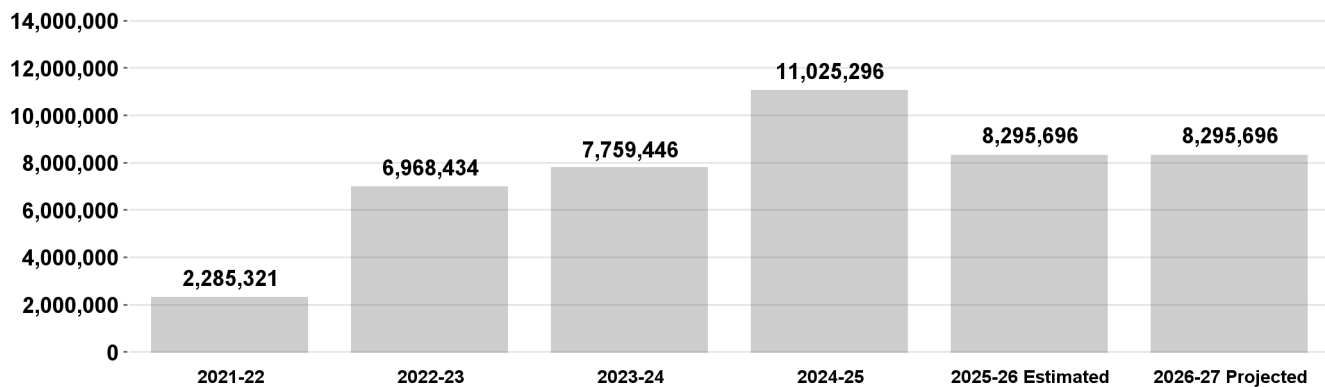
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2025-26 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$498,746 Related Costs: \$164,287	498,746	-	663,033
2. 2026-27 Employee Compensation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

			City Clerk
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
5. Deletion of One-Time Expense Funding Delete one-time Salaries, As-Needed, Overtime General, and expense funding. <i>SAN: (\$1,278,928) SOT: (\$108,351) EX: (\$3,280,319)</i>	(4,667,598)	-	(4,667,598)
6. Deletion of Funding for Resolution Authorities Delete funding for eight resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. Five positions are continued as regular positions: Special Funding Services Staffing (Two positions) Information Technology Supervision (One position) Administrative Support (One position) Human Resources and Payroll Staffing (One position) Three positions are continued: Records Center Staffing (One position) Small Department Support (Two positions) <i>SG: (\$682,855)</i> <i>Related Costs: (\$367,757)</i>	(682,855)	-	(1,050,612)
7. Deletion of One-Time Salary Funding Delete one-time Salaries General funding. Related costs consist of employee benefits. <i>SG: (\$107,832)</i> <i>Related Costs: (\$35,520)</i>	(107,832)	-	(143,352)
Efficiencies to Services			
8. Expense Account Reduction 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. <i>SAN: (\$20,000) EX: (\$25,000)</i>	(45,000)	-	(45,000)
Other Changes or Adjustments			
9. Fiscal Support 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

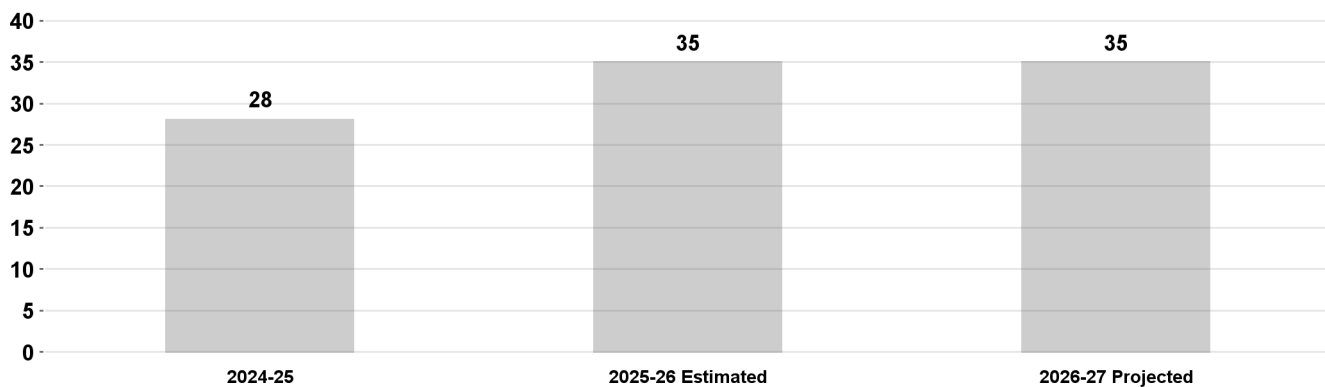


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	14,498	-	30,802
Related costs consist of employee benefits.			
SG: \$49,498 SAN: (\$10,000) EX: (\$25,000)			
Related Costs: \$16,304			
TOTAL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

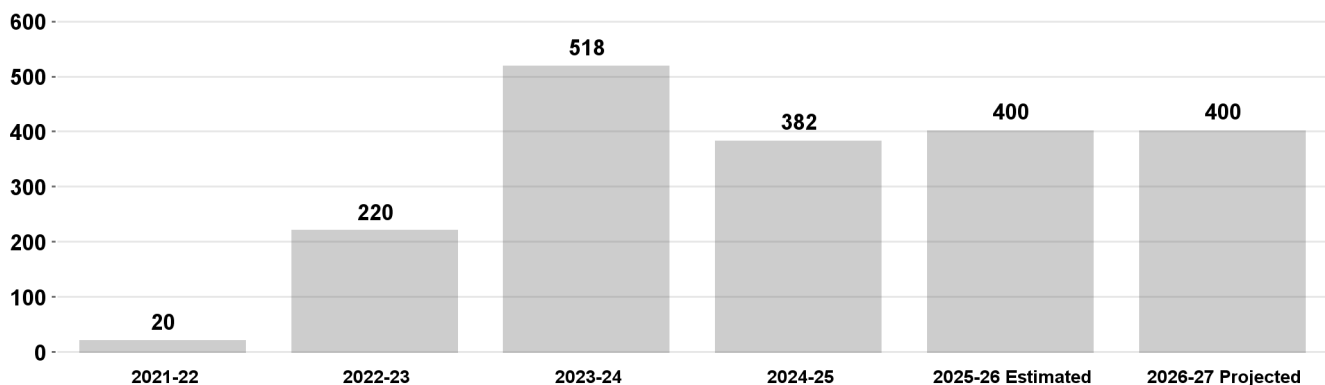
City Elections and Business Improvement Districts

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

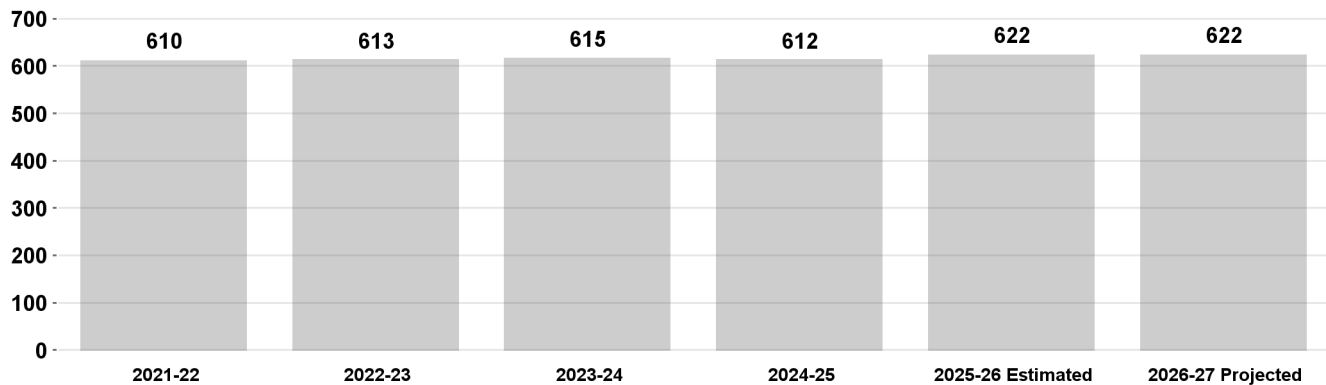
City Elections and Business Improvement Districts

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
10. 2026 Administration of Municipal Elections		4,465,828	-	4,465,828
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.				
SAN: \$357,313 SOT: \$34,736 EX: \$4,073,779				
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)

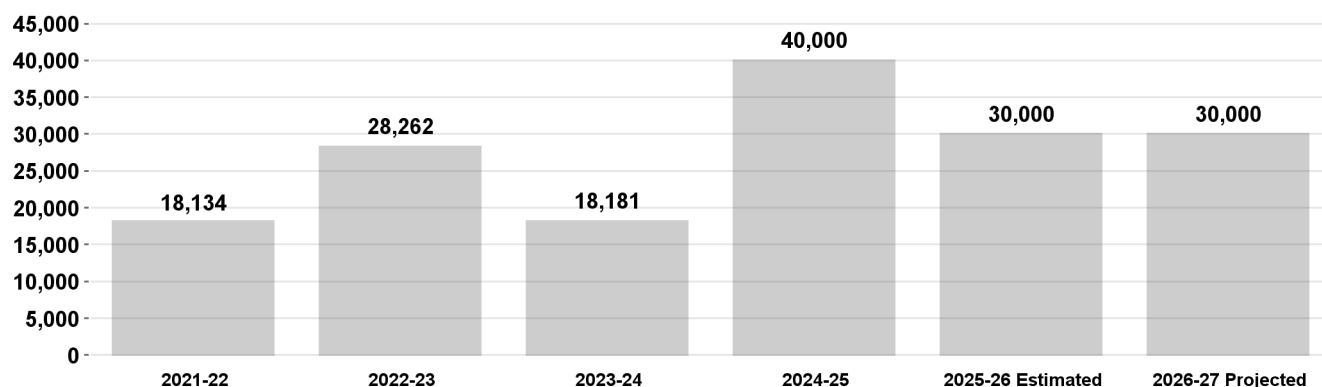


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(172,842)	-	(217,938)
Related costs consist of employee benefits.			
SG: (\$82,706) SAN: (\$90,136)			
Related Costs: (\$45,096)			
Continuation of Services			
11. Records Center Staffing	61,804	-	101,832
Continue funding and resolution authority for one			
Administrative Clerk to support the City's Records Center.			
Related costs consist of employee benefits.			
SG: \$61,804			
Related Costs: \$40,028			
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

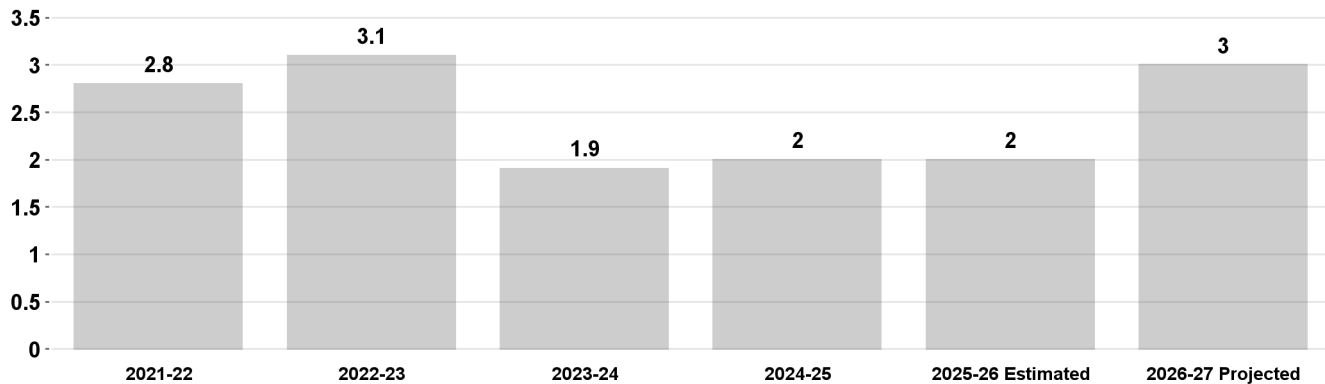


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(22,413)	1	(42,405)
Related costs consist of employee benefits.			
SG: (\$12,413) SAN: (\$10,000)			
Related Costs: (\$19,992)			
Continuation of Services			
12. Special Funding Services Staffing	144,872	2	232,049
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.			
SG: \$144,872			
Related Costs: \$87,177			
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	98,255	-	130,621
Related costs consist of employee benefits.			
SG: \$98,255			
Related Costs: \$32,366			
New Services			
13. Neighborhood Council Elections	861,988	-	861,988
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.			
Council Motion No. 13			
The Council modified the Mayor's Proposed Budget by authorizing the City Clerk to conduct at-poll and vote-by-mail 2027 Neighborhood Council board member elections.			
SAN: \$555,190 SOT: \$47,498 EX: \$259,300			
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	(165,682)	-	(238,110)
Related costs consist of employee benefits.			
SG: (\$165,682)			
Related Costs: (\$72,428)			
Continuation of Services			
14. Information Technology Supervision	188,764	1	271,311
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.			
SG: \$188,764			
Related Costs: \$82,547			
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 Related costs consist of employee benefits. <i>SG: (\$414,525)</i> <i>Related Costs: (\$227,760)</i>	(414,525)	(1)	(642,285)
Continuation of Services			
15. Administrative Support 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. <i>SG: \$72,436</i> <i>Related Costs: \$43,589</i>	72,436	1	116,025
16. Human Resources and Payroll Staffing 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. <i>SG: \$98,716</i> <i>Related Costs: \$52,390</i>	98,716	1	151,106
17. Small Department Support 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. <i>SG: \$176,930</i> <i>Related Costs: \$97,914</i>	176,930	-	274,844
New Services			
18. Budget and Finance Report Item No. 39 The Council modified the Mayor's Proposed Budget by adding six-months funding and resolution authority for two positions consisting of one Personnel Analyst and one Management Analyst to administer a Leadership Coaching and Risk Mitigation Training Program. Add one-time funding in the Contractual Services Account for consulting and training services, and licensing fees. Related costs consist of employee benefits. <i>SG: \$114,473 EX: \$154,000</i> <i>Related Costs: \$76,997</i>	268,473	-	345,470

General Administration and Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
19. Human Resources Services Section Support	-	-	-
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	202,030	1	
2025-26 Program Budget	2,248,069	13	
Changes in Salaries, Expense, Equipment, and Special	202,030	1	
2026-27 PROGRAM BUDGET	2,450,099	14	

**CITY CLERK
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

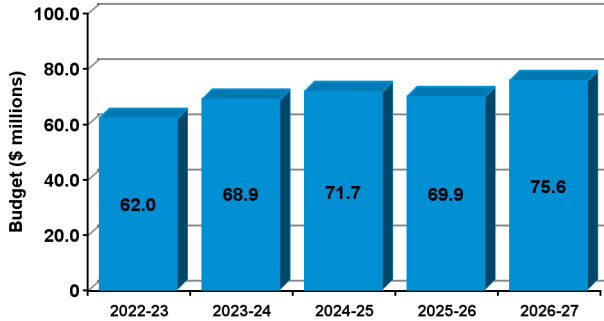
2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Estimated Expenditures	Program/Code/Description	2026-27 Contract Amount
Council and Public Services - FB1401				
\$ 202,000	\$ 160,000	\$ 160,000	1. Foreign language interpreters.....	\$ 160,000
5,140	11,500	12,000	2. Online Council file system.....	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.....	-
<u>\$ 236,980</u>	<u>\$ 202,546</u>	<u>\$ 203,000</u>	Council and Public Services Total	<u>\$ 177,546</u>
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.....	-
<u>\$ 27,570</u>	<u>\$ 7,641</u>	<u>\$ 8,000</u>	Records Management Total	<u>\$ 7,641</u>
Special Assessments - FI1406				
\$ 2,200	\$ -	\$ -	11. Technical research services.....	\$ -
<u>\$ 2,200</u>	<u>\$ -</u>	<u>\$ -</u>	Special Assessments Total	<u>\$ -</u>
Mayor and City Council Administrative Support - FB1407				
\$ 5,047	\$ 3,265	\$ 3,000	12. Photocopier rental.....	\$ 3,265
<u>\$ 5,047</u>	<u>\$ 3,265</u>	<u>\$ 3,000</u>	Mayor and City Council Administrative Support Total	<u>\$ 3,265</u>
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
<u>\$ 139,135</u>	<u>\$ 276,080</u>	<u>\$ 276,000</u>	Technology Support Total	<u>\$ 276,080</u>
General Administration and Support - FF1450				
\$ 410	\$ -	\$ -	17. Annual professional license membership.....	\$ -
23,871	-	-	18. Miscellaneous program reconciliation.....	-
-	-	-	19. Leadership Coaching and Risk Mitigation Training program.....	154,000
<u>\$ 24,281</u>	<u>\$ -</u>	<u>\$ -</u>	General Administration and Support Total	<u>\$ 154,000</u>
<u>\$ 435,213</u>	<u>\$ 489,532</u>	<u>\$ 490,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u><u>\$ 618,532</u></u>

CITY PLANNING

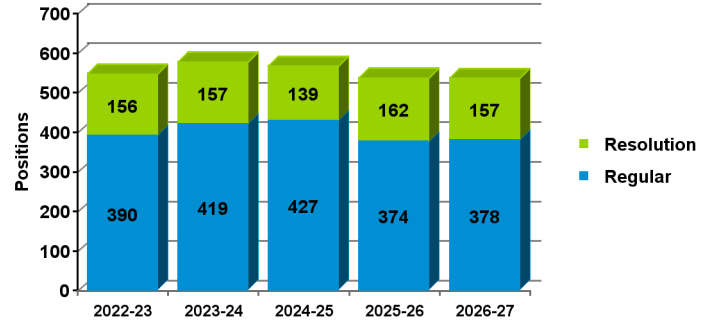
2026-27 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



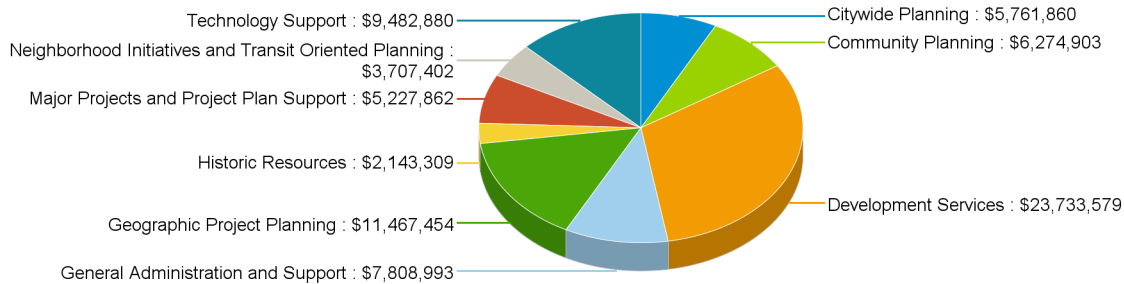
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2026-27 ADOPTED 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 Adopted	\$75,608,242	378	157	\$17,758,255 23.5%	84	42	\$57,849,987 76.5%	294	115	
Change from Prior Year	\$5,755,109	4	(5)	\$309,228	9	(11)	\$5,445,881	(5)	6	

2026-27 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Budget and Finance Report Item No. 40	\$509,915	-
* Budget and Finance Report Item No. 41	\$145,904	-
* Neighborhood Economic Development Initiatives	\$874,074	-
* Budget and Finance Report Item No. 86	\$2,355,056	-
* Home-Sharing Administration and Enforcement Expansion	\$687,896	-

Recapitulation of Changes

	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	62,475,563	5,037,827	67,513,390
Salaries, As-Needed	183,251	-	183,251
Overtime General	567,154	250,000	817,154
Total Salaries	63,225,968	5,287,827	68,513,795
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	209,798	1,018,690
Operating Supplies	63,947	-	63,947
Total Expense	6,535,125	467,282	7,002,407
Equipment			
Furniture, Office, and Technical Equipment	92,040	-	92,040
Total Equipment	92,040	-	92,040
Total City Planning	69,853,133	5,755,109	75,608,242
	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27

SOURCES OF FUNDS

General Fund	17,449,027	309,228	17,758,255
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	842,098	26,768,279
Building and Safety Building Permit Fund (Sch. 40)	8,330,062	3,187,547	11,517,609
Planning Long-Range Planning Fund (Sch. 56)	7,136,618	432,782	7,569,400
City Planning System Development Fund (Sch. 57)	7,039,161	190,144	7,229,305
Total Funds	69,853,133	5,755,109	75,608,242
Percentage Change			8.24%
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 Related costs consist of employee benefits. SG: \$1,926,390 Related Costs: \$634,552	1,926,390	-	2,560,942
2. 2026-27 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$429,194 Related Costs: \$141,376	429,194	-	570,570
3. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: \$1,516,824 Related Costs: \$499,639	1,516,824	-	2,016,463
Deletion of One-Time Services			
4. Deletion of One-Time Expense Funding Delete one-time Overtime General and expense funding. 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 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)	(18,482,082)	-	(29,952,358)

City Planning

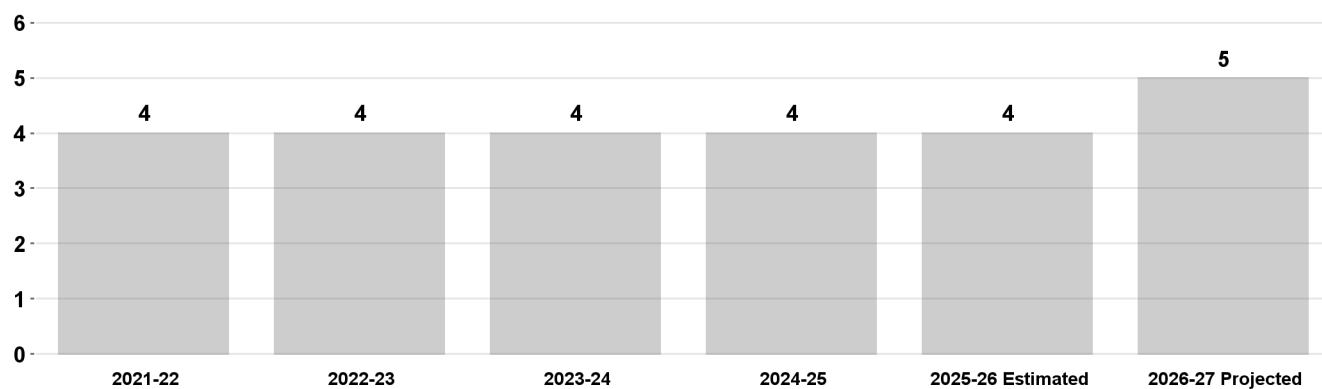
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
6. Deletion of One-Time Salary Funding Delete one-time Salaries General funding. Related costs consist of employee benefits. SG: (\$583,359) <i>Related Costs: (\$192,159)</i>	(583,359)	-	(775,518)
Continuation of Services			
7. Oil Regulation 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. SG: \$955,310 <i>Related Costs: \$455,243</i>	955,310	-	1,410,553
8. Zoning Review Support 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. SG: \$825,149 <i>Related Costs: \$411,653</i>	825,149	-	1,236,802
Efficiencies to Services			
9. Vacant Positions Eliminated 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. SG: (\$1,449,869) <i>Related Costs: (\$736,851)</i>	(1,449,869)	(13)	(2,186,720)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special Other Changes or Adjustments			
10. Budget and Finance Report Item No. 40 The Council modified the Mayor's Proposed Budget by decreasing the salary savings rate by one percent from eight percent to seven percent to provide flexibility in the department's hiring plan. Partial funding is provided by the Department of Building and Safety Building Permit Enterprise Fund (\$91,036), Planning Case Processing Fund (\$196,218), Planning Long-Range Planning Fund (\$43,252), and City Planning Systems Development Fund (\$31,793). Related costs consist of employee benefits. SG: \$509,915 Related Costs: \$170,771	509,915	-	680,686
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(16,375,231)	(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	(2,269,852)	-	(3,293,370)
Related costs consist of employee benefits.			
SG: (\$2,139,852) EX: (\$130,000)			
Related Costs: (\$1,023,518)			
Continuation of Services			
11. California Environmental Quality Act (CEQA) Policy Unit Continue one-time funding in the Contractual Services Account to develop and streamline procedures, forms, and templates pursuant to updated CEQA guidelines. Two positions consisting of one City Planner and one City Planning Associate are not continued. EX: \$19,588	19,588	-	19,588
12. Housing Element 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. SG: \$1,023,458 EX: \$30,000 Related Costs: \$497,396	1,053,458	-	1,550,854
13. Low-Rise Design Lab 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. SG: \$140,174 Related Costs: \$66,274	140,174	-	206,448

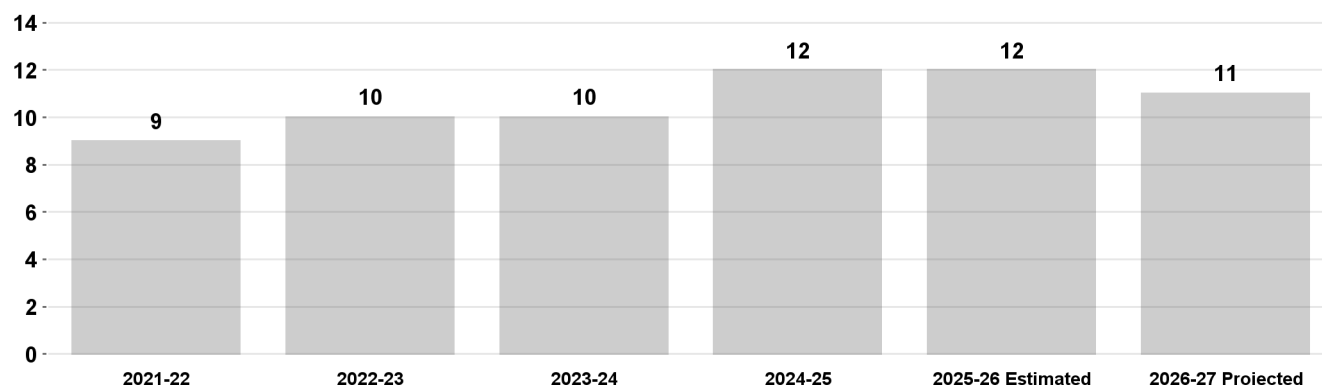
Citywide Planning

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
14. Open Space Element of General Plan Continue funding and resolution authority for three positions consisting of one Senior City Planner and two City Planners to update the Open Space Element of the General Plan. Related costs consist of employee benefits. <i>SG: \$458,768</i> <i>Related Costs: \$211,631</i>	458,768	-	670,399
15. Mobility Plan 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. <i>SG: \$140,174</i> <i>Related Costs: \$66,274</i>	140,174	-	206,448
New Services			
16. Budget and Finance Report Item No. 41 The Council modified the Mayor's Proposed Budget by adding six-months funding and resolution authority for two positions consisting of one Senior City Planner and one City Planning Associate to prepare a Citywide code amendment ordinance and revenue sharing nexus study related to illegal signage. Related cost consist of employee benefits. <i>SG: \$145,904</i> <i>Related Costs: \$87,523</i>	145,904	-	233,427
TOTAL Citywide Planning	(311,786)	-	
2025-26 Program Budget	6,073,646	24	
Changes in Salaries, Expense, Equipment, and Special	(311,786)	-	
2026-27 PROGRAM BUDGET	5,761,860	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

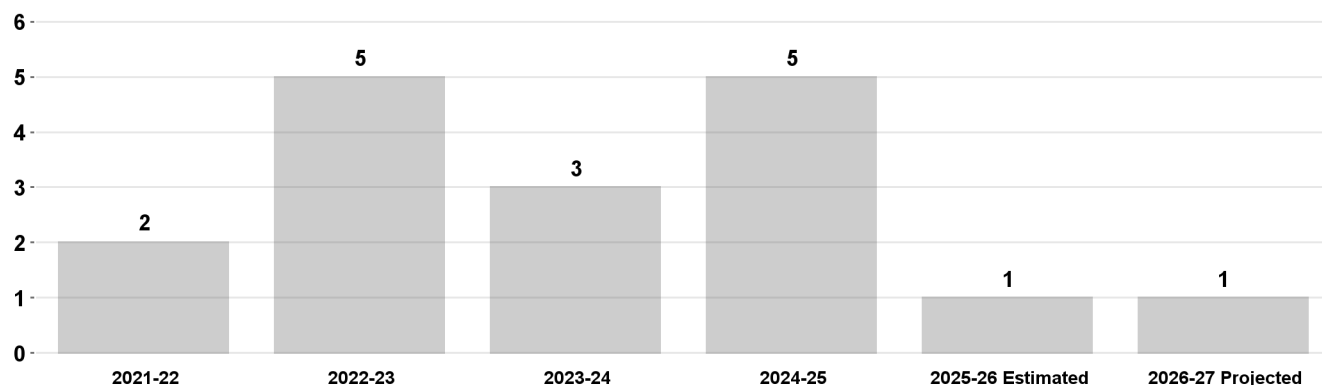


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: \$454,111 EX: (\$223,703)</i> <i>Related Costs: \$143,422</i>	230,408	-	373,830
Continuation of Services			
17. Community Planning Team Continue one-time funding in the Contractual Services Account to support Community Plan updates. Funding is provided by the Planning Long-Range Planning Fund. <i>EX: \$223,703</i>	223,703	-	223,703
18. Urban Design Studio 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. <i>SG: \$209,788</i> <i>Related Costs: \$89,588</i>	209,788	1	299,376
TOTAL Community Planning	663,899	1	
2025-26 Program Budget	5,611,004	42	
Changes in Salaries, Expense, Equipment, and Special	663,899	1	
2026-27 PROGRAM BUDGET	6,274,903	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	(2,035,745)	-	(2,841,960)
Related costs consist of employee benefits.			
SG: (\$1,635,745) EX: (\$400,000)			
Related Costs: (\$806,215)			
Continuation of Services			
19. Transit Neighborhood Plans	140,174	-	206,448
Continue funding and resolution authority for one City Planner to complete work on Transit Oriented Districts. Related costs consist of employee benefits.			
SG: \$140,174			
Related Costs: \$66,274			
20. East San Fernando Valley Transit Plan	366,950	-	547,832
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.			
SG: \$366,950			
Related Costs: \$180,882			
21. Los Angeles World Airports Support	178,420	-	257,503
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.			
SG: \$178,420			
Related Costs: \$79,083			

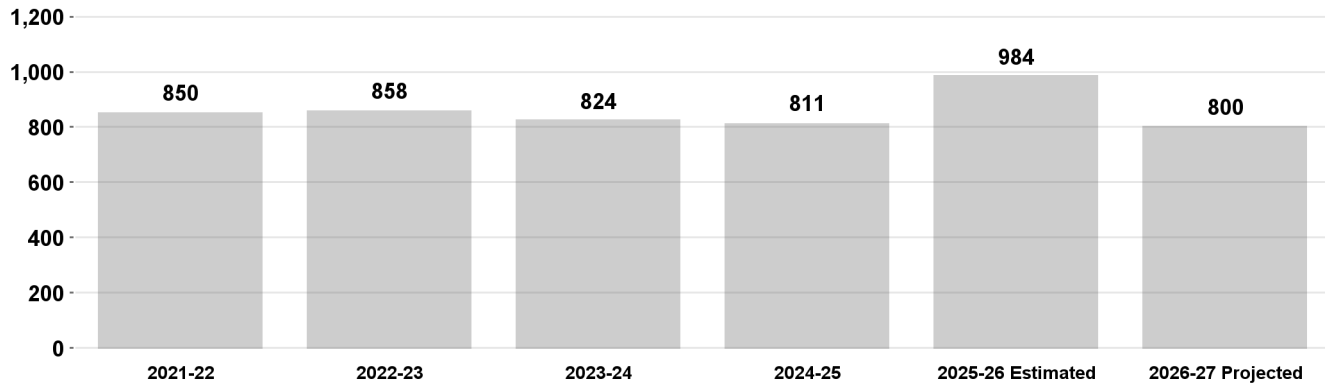
Neighborhood Initiatives and Transit Oriented Planning

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
22. Van Nuys Airports Specific Plan 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. <i>SG: \$366,950 EX: \$200,000</i> <i>Related Costs: \$180,882</i>	566,950	-	747,832
Increased Services			
23. Neighborhood Economic Development Initiatives 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. <i>SG: \$874,074</i> <i>Related Costs: \$428,037</i>	874,074	-	1,302,111
TOTAL Neighborhood Initiatives and Transit Oriented Planning	90,823	-	
2025-26 Program Budget	3,616,579	12	
Changes in Salaries, Expense, Equipment, and Special	90,823	-	
2026-27 PROGRAM BUDGET	3,707,402	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

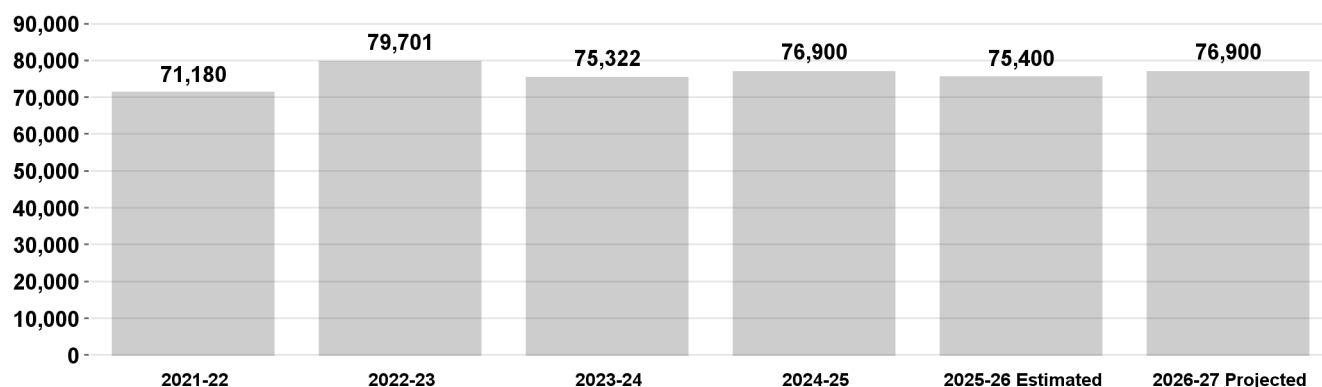


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	72,841	(1)	76,976
Related costs consist of employee benefits.			
SG: \$72,841			
Related Costs: \$4,135			
TOTAL Historic Resources	72,841	(1)	
2025-26 Program Budget	2,070,468	16	
Changes in Salaries, Expense, Equipment, and Special	72,841	(1)	
2026-27 PROGRAM BUDGET	2,143,309	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	(11,516,615)	(3)	(19,322,541)
Related costs consist of employee benefits.			
SG: (\$10,717,615) SOT: (\$80,000) EX: (\$719,000)			
Related Costs: (\$7,805,926)			
Continuation of Services			
24. Home-Sharing Administration and Enforcement	2,607,317	-	3,548,993
Continue funding and resolution authority for 16 positions consisting of one Principal City Planner, one Associate Zoning Administrator, one Senior City Planner, two City Planners, five City Planning Associates, one Management Analyst, one Senior Administrative Clerk, three Administrative Clerks, and one Senior Accountant II to enforce the short-term rental ordinance. Continue one-time funding in the Contractual Services Account. Funding is provided by the Short-Term Rental Enforcement Trust Fund. Related costs consist of employee benefits.			
SG: \$1,888,317 EX: \$719,000			
Related Costs: \$941,676			
25. Home-Sharing Augmentation	1,204,374	-	1,801,019
Continue funding and resolution authority for 10 positions consisting of two Senior Management Analyst Is and eight Management Analysts to support the administration and enforcement of the Home-Sharing Program. Funding is provided by the Short-Term Rental Enforcement Trust Fund. Related costs consist of employee benefits.			
SG: \$1,204,374			
Related Costs: \$596,645			

Development Services

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
26.	South Los Angeles Development Services Center 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. SG: \$318,594 Related Costs: \$145,357	318,594	-	463,951
27.	Entitlement Review Program Continue funding and resolution authority for 21 positions consisting of two Senior City Planners, five City Planners, 13 City Planning Associates, and one Administrative Clerk to review all incoming discretionary projects, route incoming projects through 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. SG: \$2,584,803 Related Costs: \$1,271,579	2,584,803	-	3,856,382
28.	Streamlining Affordable Housing Permit Process 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. SG: \$912,321 Related Costs: \$440,846	912,321	7	1,353,167
29.	Zoning Review Program Administration 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. SG: \$240,296 Related Costs: \$99,805	240,296	-	340,101

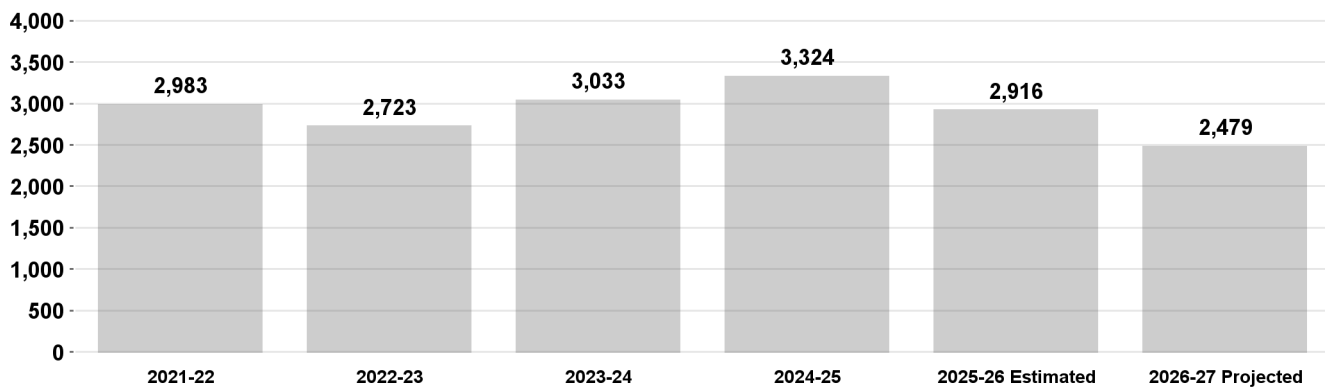
Development Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
30. Zoning Review Program 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. <i>SG: \$4,831,474</i> <i>Related Costs: \$2,429,919</i>	4,831,474	-	7,261,393
31. Budget and Finance Report Item No. 86 The Council modified the Mayor's Proposed Budget by adding funding and continuing resolution authority for 16 positions consisting of three Architects, two City Planning Associates, four Architectural Associate IIIs, and seven Architectural Associate IIs to support the zoning review over-the-counter plan check and Zoning Review Information Center. These positions were approved during 2025-26 (C.F. 25-0572-S2). Add one-time funding in the Overtime General (\$500,000) and Office and Administrative (\$201,470) accounts. Funding is provided by the Department of Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG: \$1,653,586 SOT: \$500,000 EX: \$201,470</i> <i>Related Costs: \$1,504,267</i>	2,355,056	-	3,859,323
Increased Services			
32. Home-Sharing Administration and Enforcement Expansion 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. <i>EX: \$687,896</i>	687,896	-	687,896
33. Entitlement Review Program Expenses 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. <i>EX: \$8,328</i>	8,328	-	8,328
TOTAL Development Services	4,233,844	4	
2025-26 Program Budget	19,499,735	60	
Changes in Salaries, Expense, Equipment, and Special	4,233,844	4	
2026-27 PROGRAM BUDGET	23,733,579	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

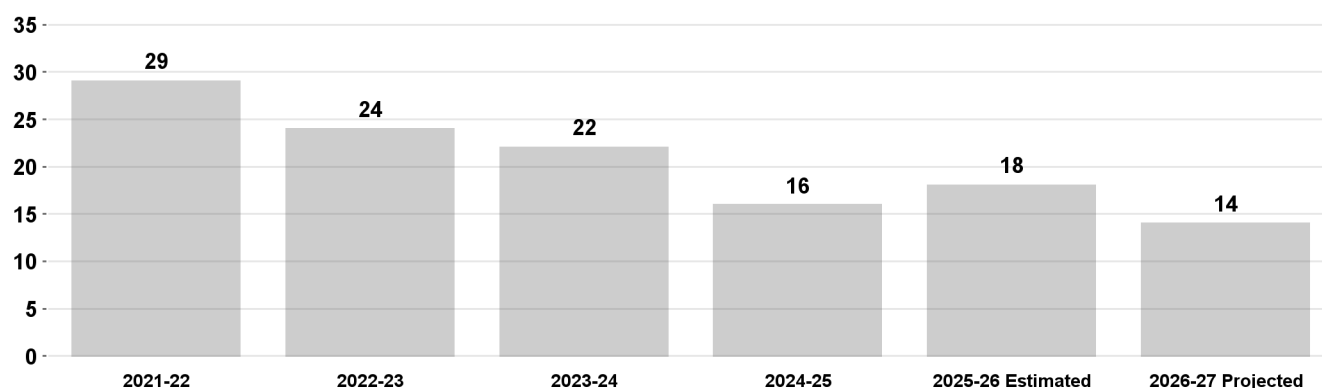


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	151,981	-	124,858
Related costs consist of employee benefits. SG: \$211,981 SOT: (\$60,000) Related Costs: (\$27,123)			
Continuation of Services			
34. Priority Housing Program	637,467	5	947,605
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. SG: \$637,467 Related Costs: \$310,138			
TOTAL Geographic Project Planning	789,448	5	
2025-26 Program Budget	10,678,006	77	
Changes in Salaries, Expense, Equipment, and Special	789,448	5	
2026-27 PROGRAM BUDGET	11,467,454	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	(736,951)	(6)	(1,043,798)
Related costs consist of employee benefits.			
SG: (\$376,951) SOT: (\$60,000) EX: (\$300,000)			
Related Costs: (\$306,847)			
Continuation of Services			
35. Major Projects Section	255,191	-	379,315
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.			
SG: \$255,191			
Related Costs: \$124,124			
36. Environmental Impact Report Review Services	150,000	-	150,000
Continue one-time funding in the Contractual Services Account for Environmental Impact Report services. Funding is provided by the Planning Case Processing Fund.			
EX: \$150,000			
TOTAL Major Projects and Project Plan Support	(331,760)	(6)	
2025-26 Program Budget	5,559,622	40	
Changes in Salaries, Expense, Equipment, and Special	(331,760)	(6)	
2026-27 PROGRAM BUDGET	5,227,862	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	359,033	(1)	455,730
Related costs consist of employee benefits.			
SG: \$359,033			
Related Costs: \$96,697			
TOTAL Technology Support	359,033	(1)	
2025-26 Program Budget	9,123,847	48	
Changes in Salaries, Expense, Equipment, and Special	359,033	(1)	
2026-27 PROGRAM BUDGET	9,482,880	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 Related costs consist of employee benefits. <i>SG: (\$580,331) SOT: (\$50,000)</i> <i>Related Costs: (\$360,677)</i>	(630,331)	(2)	(991,008)
Continuation of Services			
37. Grants Management and Administrative Support 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. <i>SG: \$256,411</i> <i>Related Costs: \$124,532</i>	256,411	2	380,943
38. Hybrid Brown Act Meetings Continue funding and add regular authority for two Administrative Clerks to facilitate hybrid Brown Act meetings. Related costs consist of employee benefits. <i>SG: \$106,094</i> <i>Related Costs: \$74,191</i>	106,094	2	180,285
39. Environmental Services 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. <i>SG: \$128,147</i> <i>Related Costs: \$62,246</i>	128,147	-	190,393
40. Office of Forest Management 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. <i>SG: \$328,446</i> <i>Related Costs: \$148,656</i>	328,446	-	477,102

General Administration and Support

TOTAL General Administration and Support	188,767	2
2025-26 Program Budget	7,620,226	55
Changes in Salaries, Expense, Equipment, and Special	188,767	2
2026-27 PROGRAM BUDGET	7,808,993	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.....	-
<u>\$ 580,228</u>	<u>\$ 130,000</u>	<u>\$ 505,000</u>	Citywide Planning Total	<u>\$ 49,588</u>
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.....	-
<u>\$ 707,403</u>	<u>\$ 711,110</u>	<u>\$ 1,802,000</u>	Community Planning Total	<u>\$ 711,110</u>
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. Marlon Square historic resources assessment.....	-
<u>\$ 228,949</u>	<u>\$ 140,000</u>	<u>\$ 140,000</u>	Historic Resources Total	<u>\$ 140,000</u>
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
<u>\$ 662,227</u>	<u>\$ 942,945</u>	<u>\$ 1,261,000</u>	Development Services Total	<u>\$ 1,630,841</u>
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
<u>\$ 211,018</u>	<u>\$ 400,000</u>	<u>\$ 400,000</u>	Neighborhood Initiatives and Transit Oriented Planning Total	<u>\$ 200,000</u>
Geographic Project Planning - BB6806				
\$ 11,842	\$ 15,000	\$ 15,000	19. Courier services.....	\$ 15,000
<u>\$ 11,842</u>	<u>\$ 15,000</u>	<u>\$ 15,000</u>	Geographic Project Planning Total	<u>\$ 15,000</u>
Major Projects and Project Plan Support - BB6807				
\$ 324,381	\$ 300,000	\$ 300,000	20. Environmental review services.....	\$ 150,000
<u>\$ 324,381</u>	<u>\$ 300,000</u>	<u>\$ 300,000</u>	Major Projects and Project Plan Support Total	<u>\$ 150,000</u>
Technology Support - BB6849				
\$ 3,591,550	\$ 2,735,521	\$ 2,736,000	21. Technology support and maintenance.....	\$ 2,735,521
<u>\$ 3,591,550</u>	<u>\$ 2,735,521</u>	<u>\$ 2,736,000</u>	Technology Support Total	<u>\$ 2,735,521</u>

CITY PLANNING
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

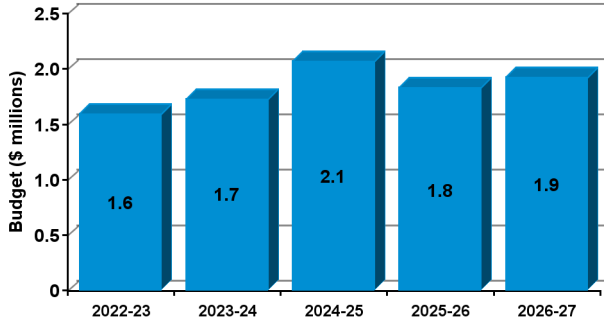
2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Estimated Expenditures	Program/Code/Description	2026-27 Contract Amount
General Administration and Support - BB6850				
\$ 4,744	\$ 26,843	\$ 26,000	22. Cellular phone and handheld usage and maintenance.....	\$ 26,843
98,087	112,346	112,000	23. 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.....	-
<u>\$ 152,763</u>	<u>\$ 183,189</u>	<u>\$ 182,000</u>	General Administration and Support Total	<u>\$ 183,189</u>
<u>\$ 6,470,361</u>	<u>\$ 5,557,765</u>	<u>\$ 7,341,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 5,815,249</u>

CITY TOURISM

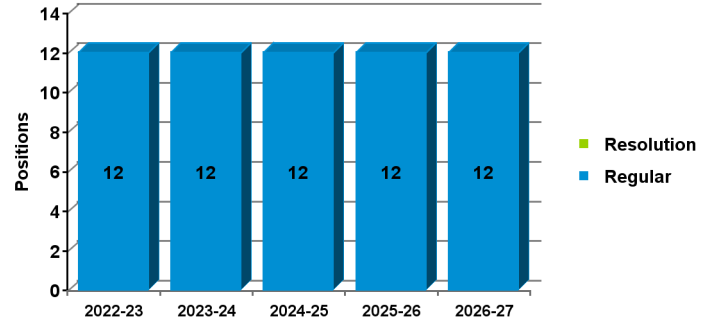
2026-27 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



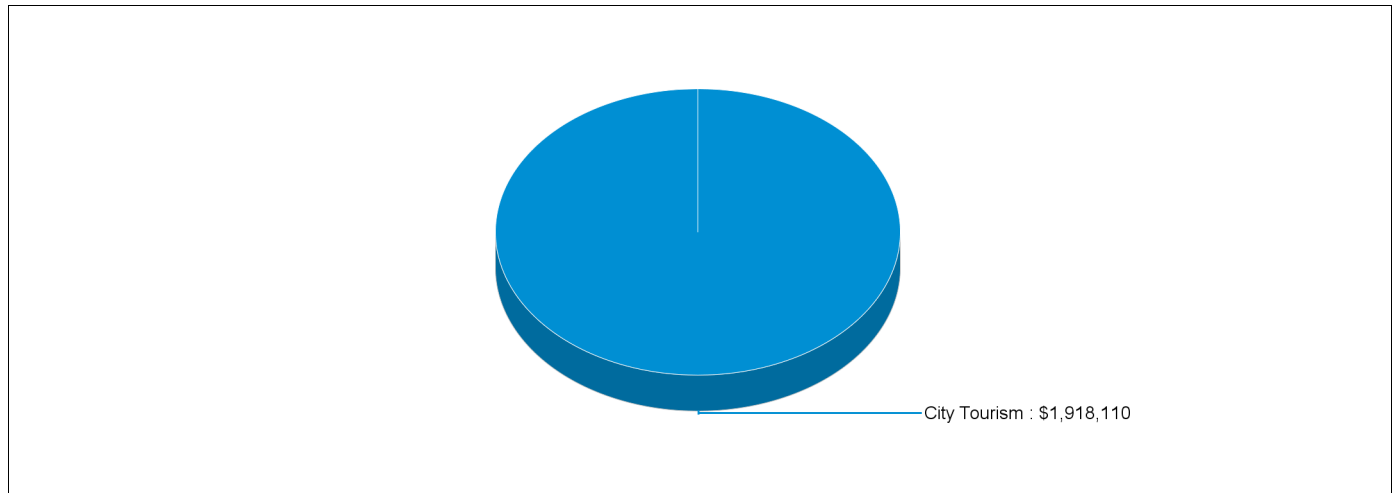
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2026-27 ADOPTED 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 Adopted	\$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
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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
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	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27
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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
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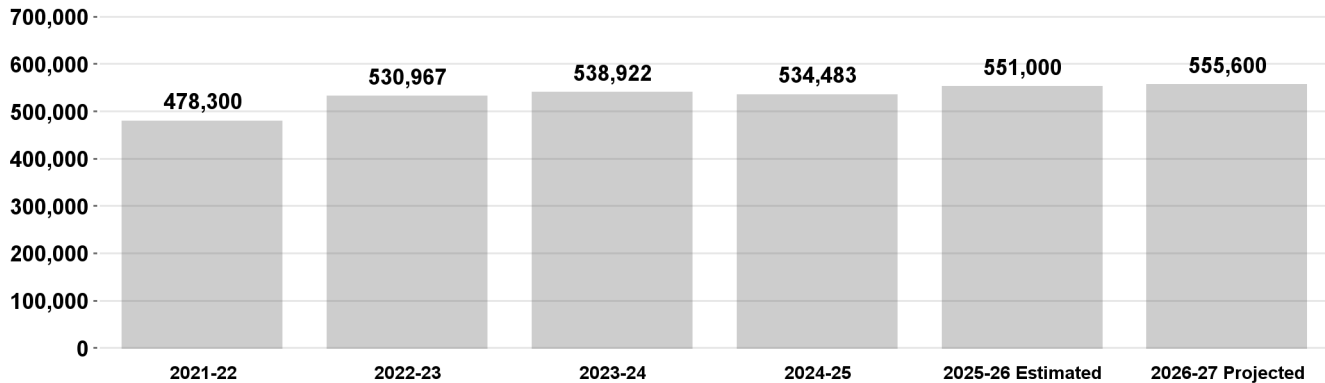
Percentage Change			5.01%
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Positions	12	-	12
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City Tourism

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	71,595	-	95,179
Related costs consist of employee benefits.			
SG: \$71,595			
Related Costs: \$23,584			
2. 2026-27 Employee Compensation Adjustment	12,041	-	16,008
Related costs consist of employee benefits.			
SG: \$12,041			
Related Costs: \$3,967			
3. Salary Step and Turnover Effect	7,834	-	10,415
Related costs consist of employee benefits.			
SG: \$7,834			
Related Costs: \$2,581			
Other Changes or Adjustments			
4. Funding Realignment	-	-	-
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**

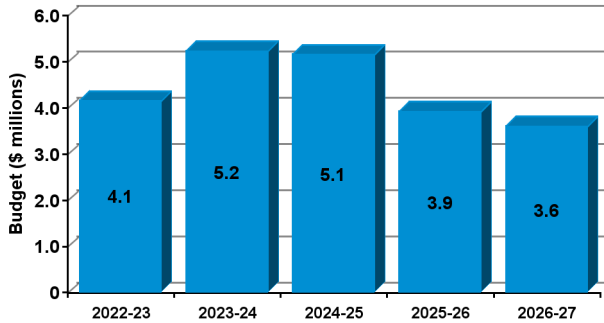
2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Estimated Expenditures	Program/Code/Description	2026-27 Contract Amount
City Tourism Department - EA4803				
\$ 5,690	\$ 35,000	\$ 35,000	1. Financial, accounting, and advisory services.....	\$ 35,000
66,220	-	-	2. Tourism Master Plan, consulting,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

CIVIL, HUMAN RIGHTS AND EQUITY

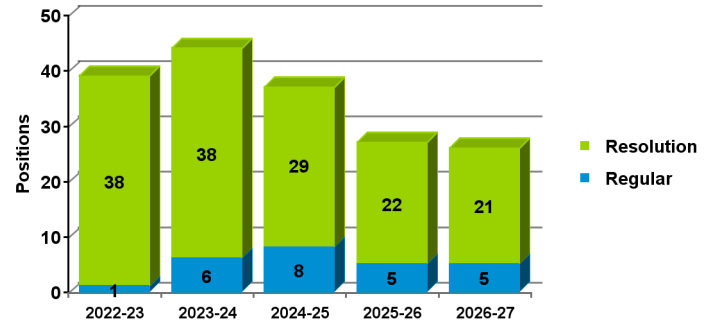
2026-27 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



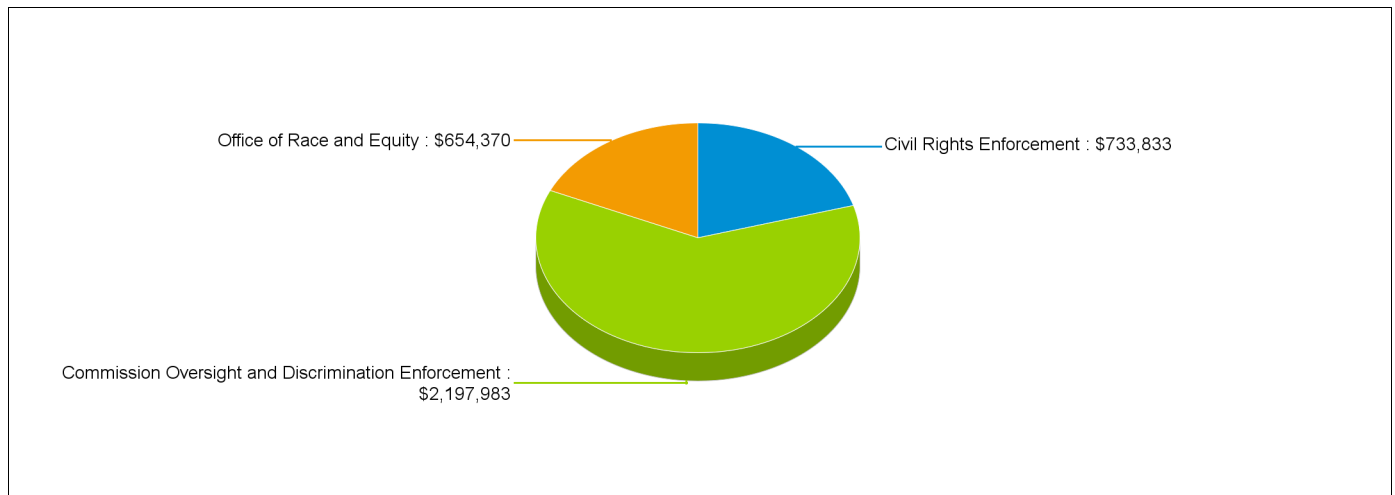
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2026-27 ADOPTED 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 Adopted	\$3,586,186	5	21	\$3,586,186 100.0%	5	21	-	-	-
Change from Prior Year	(\$321,704)	-	(1)	(\$321,704)	-	(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	-

Civil, Human Rights and Equity

Recapitulation of Changes

	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	3,585,228	(234,350)	3,350,878
Salaries, As-Needed	98,887	(8,354)	90,533
Total Salaries	3,684,115	(242,704)	3,441,411
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	(321,704)	3,586,186
	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27

SOURCES OF FUNDS

General Fund	3,907,890	(321,704)	3,586,186
Total Funds	3,907,890	(321,704)	3,586,186
Percentage Change			(8.23)%
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.

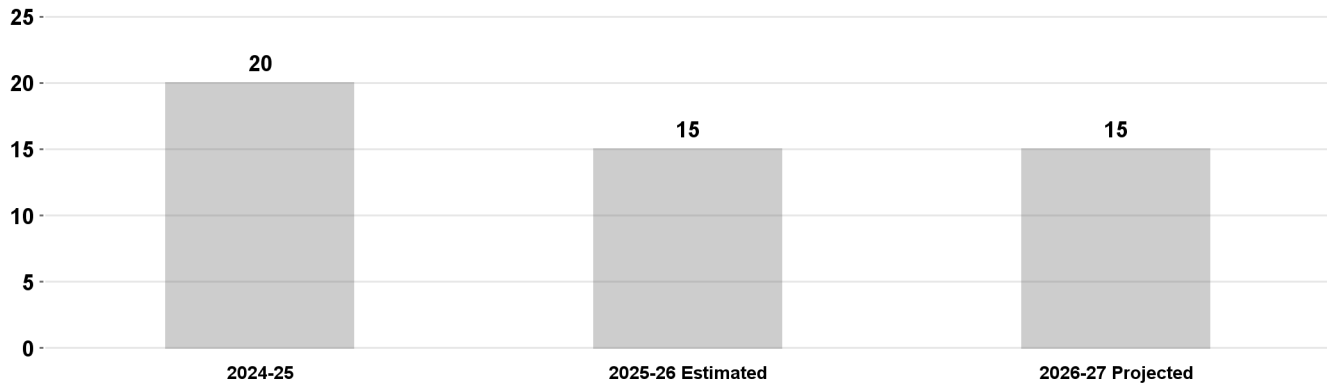
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2025-26 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$45,599 Related Costs: \$15,020	45,599	-	60,619
2. 2026-27 Employee Compensation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

		Civil, Human Rights and Equity		
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		(268,847)	-	(268,847)
Delete one-time Salaries, As-Needed and expense funding. SAN: (\$98,887) EX: (\$169,960)				
5. Deletion of Funding for Resolution Authorities		(2,331,163)	-	(3,491,814)
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.				
17 positions are continued: Public Outreach, Equity, and Empowerment (Three positions) Commission Oversight and Support (One position) L.A. REPAIR (One position) Legislative Liaison (One position) Public Services (One position) LGBTQ+ Liaison (One position) Discrimination Enforcement (Two positions) Civil Rights Outreach (One position) Office of Race and Equity (Five positions) Office of Race and Equity Director (One position)				
Five vacant positions are not continued: Public Outreach, Equity, and Empowerment (One position) Commission Oversight and Support (One position) Communications and Grants Director (One position) Office of Race and Equity (One position) Community Engagement Clerical Support (One position) SG: (\$2,331,163) Related Costs: (\$1,160,651)				
6. Deletion of One-Time Salary Funding		(278,340)	-	(370,025)
Delete one-time Salaries General funding. Related costs consist of employee benefits. SG: (\$278,340) Related Costs: (\$91,685)				
Continuation of Services				
7. Public Outreach, Equity, and Empowerment		323,773	-	490,195
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. SG: \$323,773 Related Costs: \$166,422				
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	(1,209,442)	-	(1,655,886)
Related costs consist of employee benefits.			
SG: (\$940,595) SAN: (\$98,887) EX: (\$169,960)			
Related Costs: (\$446,444)			
Continuation of Services			
8. Commission Oversight and Support 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. SG: \$69,915 Related Costs: \$42,744	69,915	-	112,659
9. L.A. REPAIR 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. SG: \$74,978 Related Costs: \$44,440	74,978	-	119,418
10. Legislative Liaison Continue funding and resolution authority for one Community Affairs Advocate to assist with legislative tasks. Related costs consist of employee benefits. SG: \$154,352 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 Continue funding and resolution authority for one Administrative Clerk to provide referral and support services to the public. Related costs consist of employee benefits. <i>SG: \$56,770</i> <i>Related Costs: \$38,342</i>	56,770	-	95,112
12. Operations and Commission Support Continue one-time funding in the Salaries, As-Needed Account for Student Professional Workers, Commission Hearing Examiners, and Administrative Interns to assist with legislative support and equity empowerment programming activities. <i>SAN: \$90,533</i>	90,533	-	90,533
13. Commission Oversight and Support Expense Accounts 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. <i>EX: \$90,960</i>	90,960	-	90,960
14. LGBTQ+ Liaison Continue funding and resolution authority for one Community Affairs Advocate to serve as a liaison to community groups, City departments, civic officers, commissioners, and elected officials and to develop programs that focus on the LGBTQ+ community. Related costs consist of employee benefits. <i>SG: \$154,352</i> <i>Related Costs: \$71,023</i>	154,352	-	225,375
15. Communications and Grants Director 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. Budget and Finance Report Item No. 42c The Council modified the Mayor's Proposed Budget by deleting funding and resolution authority for one vacant Principal Project Coordinator.	-	-	-
Increased Services			
16. Public Information Director 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. <i>SG: \$130,798</i> <i>Related Costs: \$63,134</i>	130,798	-	193,932

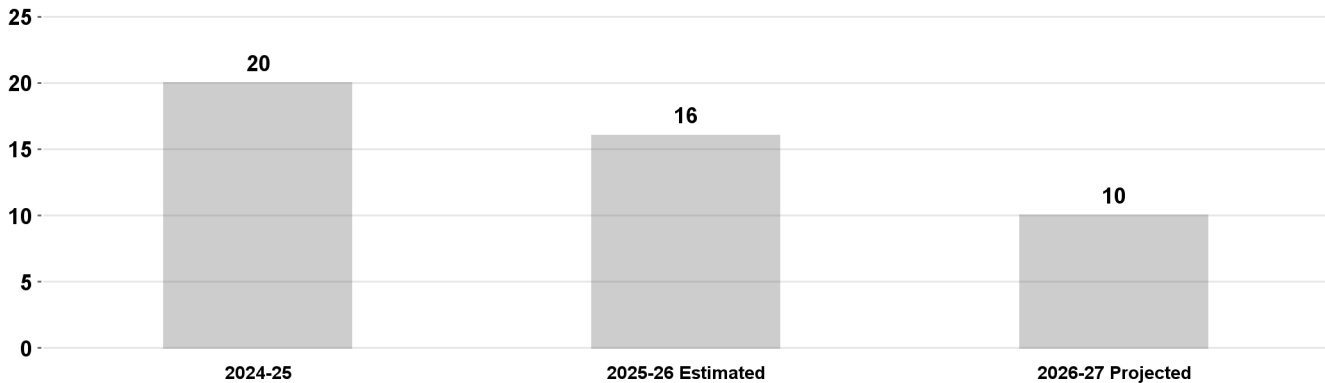
Commission Oversight and Discrimination Enforcement

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
New Services			
17. Budget and Finance Report Item No. 42a	79,563	-	125,539
The Council modified the Mayor's Proposed Budget by adding six-months funding and resolution authority for one Community Affairs Advocate to conduct community outreach and engagement, including volunteer coordination, in anticipation of the 2028 Games. Related costs consist of employee benefits.			
SG: \$79,563			
Related Costs: \$45,976			
TOTAL Commission Oversight and Discrimination Enforcement	(307,221)	-	
2025-26 Program Budget	2,505,204	4	
Changes in Salaries, Expense, Equipment, and Special	(307,221)	-	
2026-27 PROGRAM BUDGET	2,197,983	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 Related costs consist of employee benefits. SG: (\$471,162) Related Costs: (\$226,613)	(471,162)	-	(697,775)
Continuation of Services			
18. Discrimination Enforcement 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. SG: \$210,597 Related Costs: \$109,189	210,597	-	319,786
19. Civil Rights Outreach 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. SG: \$154,352 Related Costs: \$71,023	154,352	-	225,375
Increased Services			
20. Civil Rights Enforcement Enhancement 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. SG: \$210,597 Related Costs: \$109,189	210,597	-	319,786

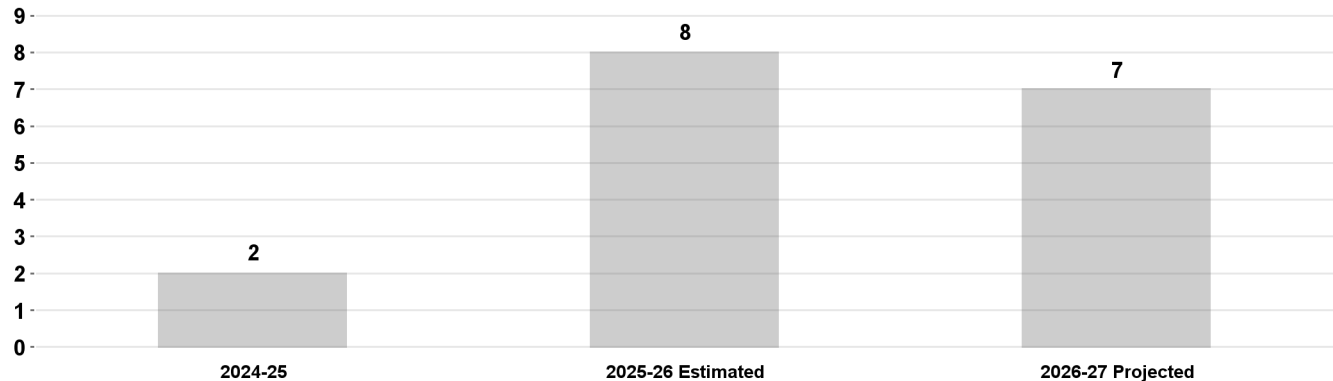
Civil Rights Enforcement

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 Related costs consist of employee benefits. <i>SG: (\$773,237)</i> <i>Related Costs: (\$379,675)</i>	(773,237)	-	(1,152,912)
Continuation of Services			
21. Office of Race and Equity 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. <i>SG: \$510,692</i> <i>Related Costs: \$267,681</i>	510,692	-	778,373
22. Office of Race and Equity Director Continue funding and resolution authority for one Principal Project Coordinator to oversee the Office of Race and Equity. Related costs consist of employee benefits. <i>SG: \$143,678</i> <i>Related Costs: \$67,448</i>	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
<u>\$ 1,049,086</u>	<u>\$ 189,690</u>	<u>\$ 184,000</u>	Commission Oversight and Discrimination Enforcement Total	<u>\$ 110,690</u>
<u>\$ 1,049,086</u>	<u>\$ 189,690</u>	<u>\$ 184,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 110,690</u>

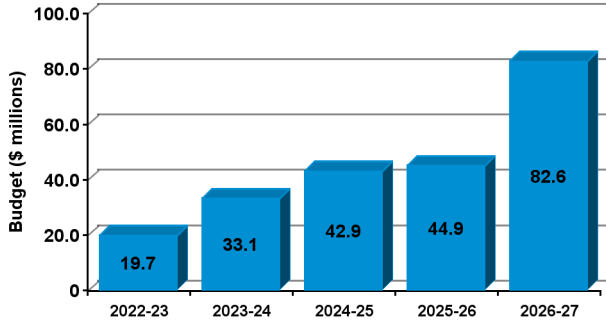
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COMMUNITY INVESTMENT

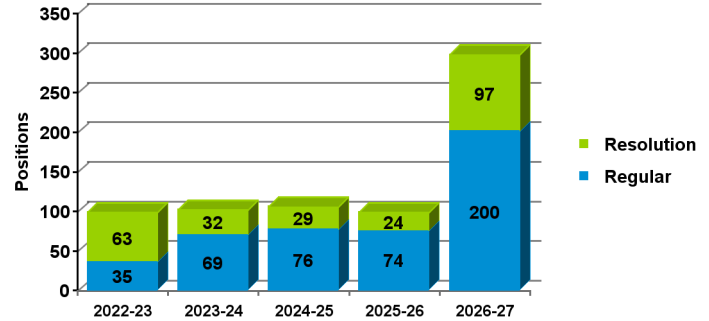
2026-27 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



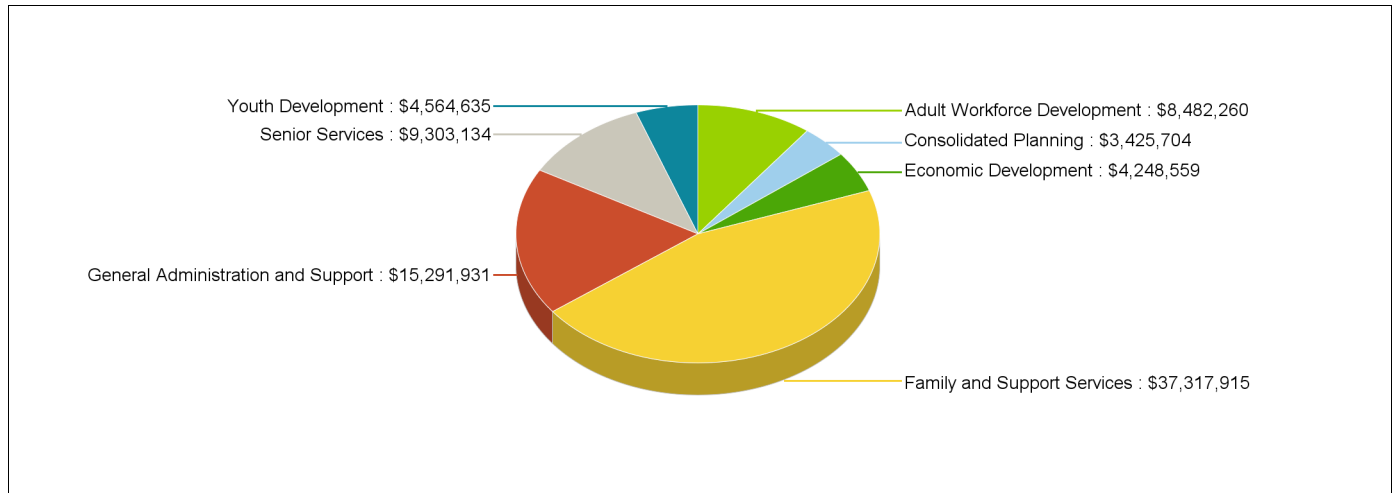
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2026-27 ADOPTED 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 Adopted	\$82,634,138	200	97	\$53,652,457 64.9%	41	31	\$28,981,681 35.1%	159	66
Change from Prior Year	\$37,774,110	126	73	\$17,221,643	22	23	\$20,552,467	104	50

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	24,063,543	35,560,602
Salaries, As-Needed	12,552	616,176	628,728
Overtime General	5,135	100,981	106,116
Total Salaries	11,514,746	24,780,700	36,295,446
Expense			
Printing and Binding	15,134	37,411	52,545
Travel	2,341	41,207	43,548
Contractual Services	33,085,185	11,681,296	44,766,481
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	12,903,410	46,248,692
Special			
Youth Council Stipends	-	90,000	90,000
Total Special	-	90,000	90,000
Total Community Investment	44,860,028	37,774,110	82,634,138

Community Investment

Recapitulation of Changes

	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27
SOURCES OF FUNDS			
General Fund	36,430,814	17,221,643	53,652,457
Community Development Trust Fund (Sch. 8)	6,998,142	2,731,671	9,729,813
Community Service Block Grant Trust Fund (Sch. 13)	1,001,437	102,384	1,103,821
Area Plan for the Aging Title 7 Fund (Sch. 21)	-	2,844,159	2,844,159
Other Programs for the Aging (Sch. 21)	-	580,168	580,168
Workforce Innovation and Opportunity Act Fund (Sch. 22)	-	12,335,942	12,335,942
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	37,774,110	82,634,138
Percentage Change			84.20%
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 Related costs consist of employee benefits. SG: \$366,614 Related Costs: \$120,763	366,614	-	487,377
2. 2026-27 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$81,207 Related Costs: \$26,750	81,207	-	107,957
3. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: \$181,835 Related Costs: \$59,896	181,835	-	241,731

Community Investment

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

Community Investment

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
7. Solid Ground Program Continue funding and resolution authority for three positions consisting of two Management Analysts and one Accountant to support the Solid Ground Program. Partial funding is provided by the HOME-ARP Fund (\$21,193). Related costs consist of employee benefits. <i>SG: \$311,461</i> <i>Related Costs: \$162,300</i>	311,461	-	473,761
Efficiencies to Services			
8. Expense Account Reduction 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). <i>SAN: (\$100,000) EX: (\$833,752)</i>	(933,752)	-	(933,752)
Other Changes or Adjustments			
9. Program Realignment 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 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.	-	-	-
11. Budget and Finance Report Item No. 146 The Council modified the Mayor's Proposed Budget by adding as-needed employment authority for the Accountant, Management Assistant, Program Aide, Project Coordinator, Social Worker I, and Youth Employment Specialist classifications to support various programs.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(28,145,002)	-	-

Community Investment

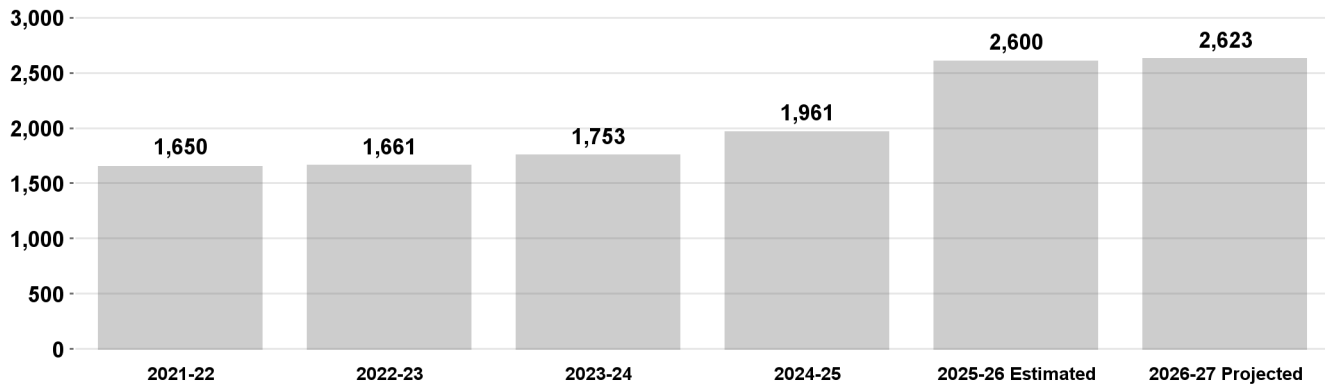
This program develops and administers the City's Five-Year Housing and Community Development Consolidated Plan, which is funded by various sources of funds including the Community Development Block Grant. The program also implements and oversees services such as neighborhood improvement, FamilySource 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 Related costs consist of employee benefits. SG: \$1,756,200 SAN: \$12,552 SOT: \$5,135 EX: \$7,976,400 Related Costs: \$895,834	9,750,287	14	10,646,121
Continuation of Services			
12. Children's Savings Account Program 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. SG: \$207,154 Related Costs: \$108,036	207,154	-	315,190
13. Child Care Support 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. SG: \$132,163 Related Costs: \$63,592	132,163	-	195,755
14. Commission Support 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. SG: \$125,350 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				
15. Community Services		174,275	-	251,970
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. SG: \$174,275 Related Costs: \$77,695				
16. Office of Community Wealth		132,163	-	195,755
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. SG: \$132,163 Related Costs: \$63,592				
17. Office of Immigrant Inclusion and Language Access		245,508	-	366,389
Continue funding and resolution authority for 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. SG: \$245,508 Related Costs: \$120,881				
18. Survivor Services System		7,992,357	-	8,049,646
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. SG: \$113,345 EX: \$7,879,012 Related Costs: \$57,289				
19. FamilySource System		16,755,594	-	16,755,594
Continue one-time funding in the Contractual Services Account to support 19 FamilySource Centers. EX: \$16,755,594				
20. Case Management System		177,431	-	177,431
Continue one-time funding in the Office and Administrative Account to provide software and licenses for the Case Management/Productivity Tracking System. EX: \$177,431				

Family and Support Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
21. RepresentLA	1,500,000	-	1,500,000
Continue one-time funding in the Contractual Services Account to support immigrant legal services.			
Budget and Finance Report Item No. 43			
The Council modified the Mayor's Proposed Budget by adding one-time funding in the Contractual Services Account (\$500,000) to support immigrant legal services.			
Council Motion No. 27			
The Council modified the Mayor's Proposed Budget by designating up to \$250,000 to support deported veterans of the U.S. Armed Forces.			
EX: \$1,500,000			
Increased Services			
22. Grants Management and Administration	125,633	-	125,633
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).			
SAN: \$36,000 SOT: \$30,000 EX: \$59,633			
TOTAL Family and Support Services	37,317,915	14	
2025-26 Program Budget	-	-	
Changes in Salaries, Expense, Equipment, and Special	37,317,915	14	
2026-27 PROGRAM BUDGET	37,317,915	14	

Consolidated Planning

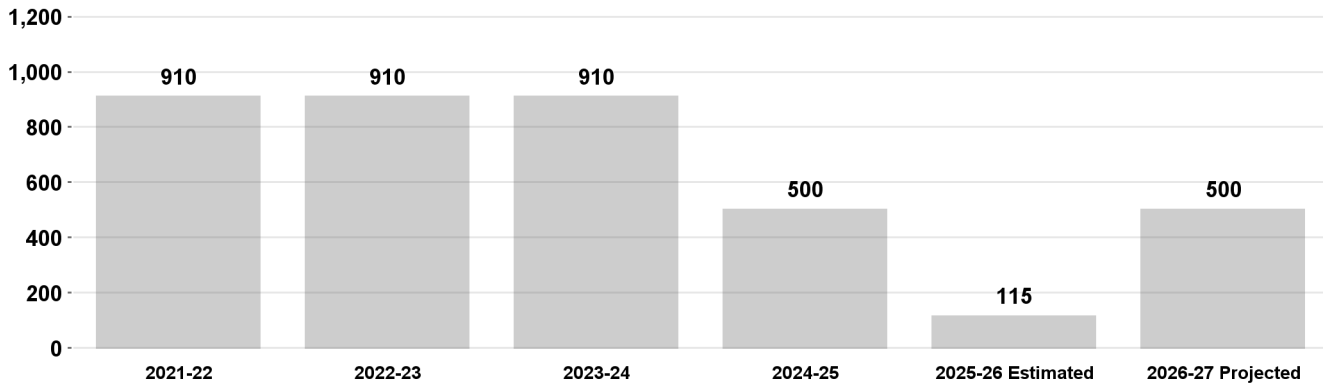
This program develops and administers the City's Five-Year Housing and Community Development Consolidated Plan, which includes the Community Development Block Grant. This program includes grant administration, planning, environmental reviews, neighborhood improvement, and service payback.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	3,372,342	27	5,017,280
Related costs consist of employee benefits.			
SG: \$3,372,342			
Related Costs: \$1,644,938			
Continuation of Services			
23. Consolidated Plan Staff	53,362	-	90,563
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.			
SG: \$53,362			
Related Costs: \$37,201			
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 Related costs consist of employee benefits. <i>SG: \$196,279 EX: (\$89,475)</i> <i>Related Costs: \$84,694</i>	106,804	1	191,498
Transfer of Services			
24. Transfer of Economic Development Programs 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. <i>SG: \$1,700,540 SAN: \$30,886 SOT: \$1,858</i> <i>EX: \$239,700</i> <i>Related Costs: \$794,746</i>	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				
25. Asset Management		370,886	-	533,756
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. SG: \$370,886 Related Costs: \$162,870				
26. Jobs and Economic Development Incentive Zones		395,268	-	585,632
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. SG: \$395,268 Related Costs: \$190,364				
27. Legacy Business		107,880	-	163,339
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. SG: \$107,880 Related Costs: \$55,459				
28. Jobs, Legacy Business, and Good Food Zones		215,760	-	326,678
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. SG: \$215,760 Related Costs: \$110,918				

Economic Development

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Transfer of Services				
29. Business Advancement - Incubators and Accelerators		179,508	-	258,956
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. SG: \$179,508 Related Costs: \$79,448				
30. Real Estate and Facilities Redevelopment		151,679	-	221,806
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. SG: \$151,679 Related Costs: \$70,127				
31. Economic Development and Comprehensive Job Creation		173,789	-	173,789
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. EX: \$173,789				
32. LA Optimized		107,880	-	163,339
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. SG: \$107,880 Related Costs: \$55,459				
33. Economic Development - Special Projects		179,508	-	258,955
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. SG: \$179,508 Related Costs: \$79,447				

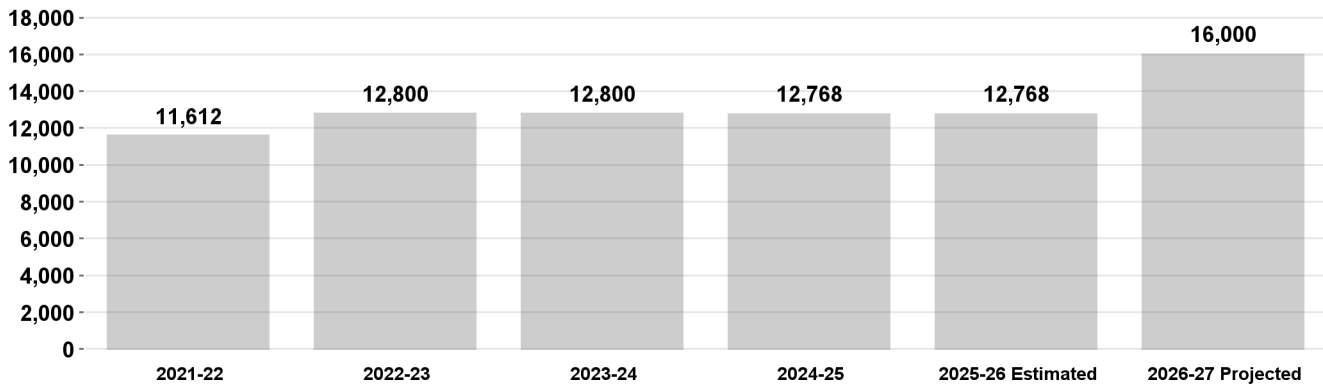
Economic Development

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Transfer of Services			
34. Real Estate and Asset Management 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. <i>SG: \$214,710</i> <i>Related Costs: \$91,236</i>	214,710	-	305,946
35. Real Estate Administrative Support 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. <i>SG: \$71,903</i> <i>Related Costs: \$43,410</i>	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	(258,440)	-	(258,440)
Related costs consist of employee benefits.			
SAN: (\$100,000) EX: (\$158,440)			
Transfer of Services			
36. Transfer of Adult Workforce Development Programs 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. SG: \$1,774,819 SAN: \$182,552 SOT: \$38,148 EX: \$557,556 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				
37.	Adult Workforce Development 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. SG: \$1,333,053 Related Costs: \$659,069	1,333,053	-	1,992,122
38.	Los Angeles Regional Initiative for Social Enterprise 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. SAN: \$20,000 SOT: \$7,815 EX: \$2,552,185	2,580,000	-	2,580,000
39.	Workforce Development Board Annual Plan 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. SG: \$78,745 Related Costs: \$45,702	78,745	-	124,447
40.	Annual Plan - Special Projects 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. SG: \$128,248 Related Costs: \$62,280	128,248	-	190,528

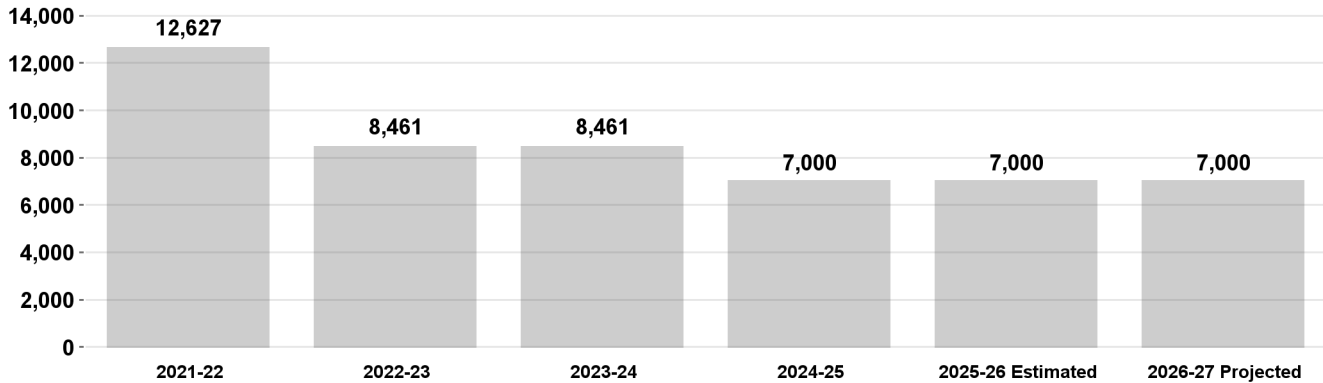
Adult Workforce Development

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Transfer of Services				
41. Workforce Development Support		485,669	-	706,310
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. SG: \$485,669 Related Costs: \$220,641				
42. Day Laborer Services		1,581,910	-	1,581,910
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. Budget and Finance Report Item No. 44 The Council modified the Mayor's Proposed Budget by adding one-time funding in the Contractual Services Account (\$500,000) for the Day Laborer Program to assist businesses and individuals seeking temporary day labor. EX: \$1,581,910				
Other Changes or Adjustments				
43. Adult Workforce Management		-	-	-
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		8,482,260	16	
2025-26 Program Budget		-	-	
Changes in Salaries, Expense, Equipment, and Special		8,482,260	16	
2026-27 PROGRAM BUDGET		8,482,260	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	(284,931)	-	(284,931)
Related costs consist of employee benefits.			
EX: (\$284,931)			
Continuation of Services			
44. Office of Youth Development	192,956	-	276,907
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.			
SG: \$192,956			
Related Costs: \$83,951			

Youth Development

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Transfer of Services				
45. Transfer of Youth Development Programs		899,039	6	1,245,656
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. SG: \$688,673 SAN: \$79,366 EX: \$41,000 SP: \$90,000 Related Costs: \$346,617				
46. Transfer of Youth Workforce Development Programs		1,806,658	11	2,418,430
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. SG: \$1,202,864 SAN: \$56,863 SOT: \$18,680 EX: \$528,251 Related Costs: \$611,772				

Youth Development

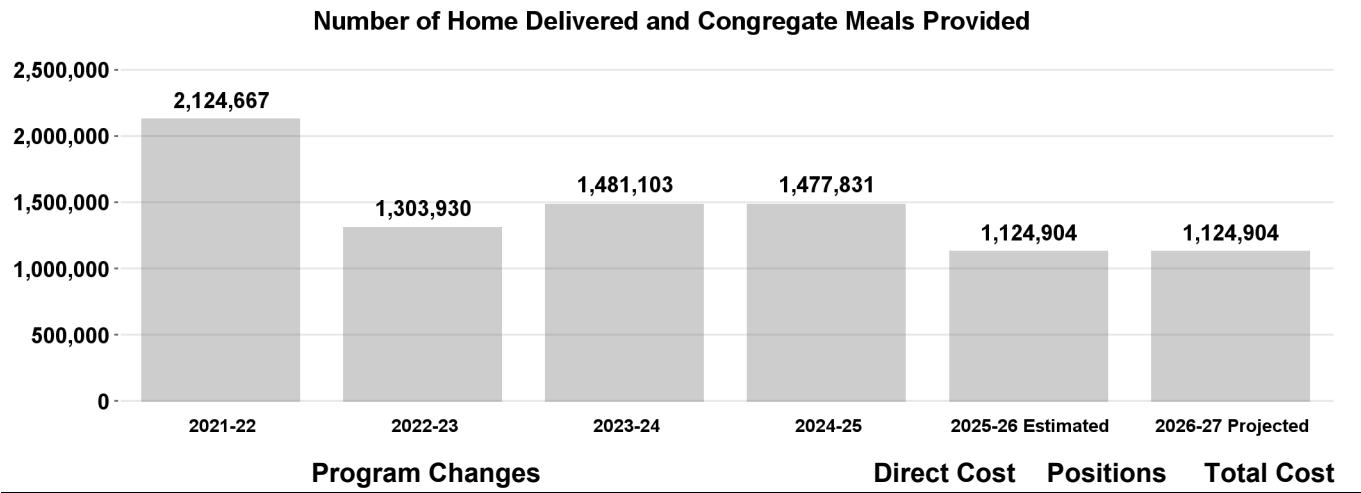
Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Transfer of Services				
47. Youth Workforce Development		119,329	-	178,623
Add funding and resolution authority for one Community Program Assistant III to implement the City's youth workforce development 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. SG: \$119,329 Related Costs: \$59,294				
48. YouthSource Centers, Hire LA, Cash for College		1,659,043	-	2,438,834
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. SG: \$1,404,933 SAN: \$15,000 EX: \$239,110 Related Costs: \$779,791				
49. Youth Protection		110,909	-	167,382
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. SG: \$110,909 Related Costs: \$56,473				
50. Community Engagement		61,632	-	101,602
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. SG: \$61,632 Related Costs: \$39,970				

Youth Development

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

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.



Changes in Salaries, Expense, Equipment, and Special

Continuation of Services

51. Senior Services Oversight	185,523	-	266,985
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.			
SG: \$185,523			
Related Costs: \$81,462			

Senior Services

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Transfer of Services				
52. Transfer of Senior Services Programs		6,533,991	24	7,875,500
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. SG: \$2,647,934 SAN: \$222,431 SOT: \$3,900 EX: \$3,659,726 Related Costs: \$1,341,509				
53. Nutrition Services		95,656	-	147,022
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. SG: \$95,656 Related Costs: \$51,366				
54. Home-Delivered Meals Program		2,300,093	-	2,300,093
Add one-time funding in the Contractual Services Account to support the Home-Delivered Meals Program that was previously under the Department of Aging. EX: \$2,300,093				
55. Information Services		112,893	1	170,031
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. SG: \$112,893 Related Costs: \$57,138				

Senior Services

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Transfer of Services				
56. Older Workers Program		74,978	1	119,419
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.				
SG: \$74,978				
Related Costs: \$44,441				
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 Related costs consist of employee benefits. <i>SG: \$4,319,070 EX: (\$290,106)</i> <i>Related Costs: \$2,076,351</i>	4,028,964	32	6,105,315
Continuation of Services			
57. Ending Family Poverty Continue funding and resolution authority for two positions consisting of one Senior Management Analyst I and one Management Analyst to support implementation of a strategic action plan to end family and childhood poverty in the City by 2035. Partial funding is provided by the 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. <i>SG: \$243,459</i> <i>Related Costs: \$120,195</i>	243,459	-	363,654
58. Public Information 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. <i>SG: \$160,065</i> <i>Related Costs: \$72,936</i>	160,065	-	233,001
59. Consolidated Plan System Support 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. <i>SG: \$135,902</i> <i>Related Costs: \$64,843</i>	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				
60. Contracts and Procurement		130,114	-	193,020
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. SG: \$130,114 Related Costs: \$62,906				
61. Financial Management		151,801	-	221,971
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. SG: \$151,801 Related Costs: \$70,170				
62. Systems Support		53,362	-	90,563
Continue funding and resolution authority for one Administrative Clerk to provide clerical support for the Systems Unit. Related costs consist of employee benefits. SG: \$53,362 Related Costs: \$37,201				
63. Consolidated Plan Administration		388,248	-	595,592
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. SG: \$388,248 Related Costs: \$207,344				
64. Economic Development Oversight		234,760	-	332,709
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. SG: \$234,760 Related Costs: \$97,949				

General Administration and Support

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Increased Services				
65. Grants Accounting		105,237	1	159,810
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. SG: \$105,237 Related Costs: \$54,573				
66. Public Information Expansion		107,364	-	162,650
Add funding and resolution authority for one Principal Public Relations Representative to support communications and outreach efforts. Related costs consist of employee benefits SG: \$107,364 Related Costs: \$55,286				
67. Budget and Finance Report Item No. 45		55,333	-	108,868
The Council modified the Mayor's Proposed Budget by adding six-months funding and resolution authority for one Internal Auditor IV to manage financial compliance audits and fiscal oversight. Partial funding is provided by the Workforce Innovation and Opportunity Act Fund (\$22,133), Community Development Trust Fund (\$11,067), Area Plan for the Aging Title 7 Fund (\$5,533), and Community Services Block Grant Trust Fund (\$2,767). Related costs consist for employee benefits. SG: \$55,333 Related Costs: \$53,535				
New Services				
68. Workforce and Community Development Oversight		234,760	1	332,711
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. SG: \$234,760 Related Costs: \$97,951				

General Administration and Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Transfer of Services			
69. Transfer of Administration Support 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. <i>SG: \$4,894,533 SAN: \$73,078 SOT: \$580</i> <i>EX: \$763,754</i> <i>Related Costs: \$2,395,832</i>	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				
70.	Transfer of Administration Support for Senior Services 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. SG: \$1,528,021 EX: \$6,500 Related Costs: \$763,024	1,534,521	13	2,297,545
71.	Data Analytics 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. SG: \$99,055 Related Costs: \$52,504	99,055	-	151,559
72.	Application Development 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. SG: \$133,083 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				
73. Client Services Technology		127,294	-	189,256
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. SG: \$127,294 Related Costs: \$61,962				
74. General Administration and Support		256,495	-	381,055
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. SG: \$256,495 Related Costs: \$124,560				
75. Financial Management Services		217,424	-	328,899
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. SG: \$217,424 Related Costs: \$111,475				
76. Grants Management Support		90,376	-	139,974
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. SG: \$90,376 Related Costs: \$49,598				

General Administration and Support

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Transfer of Services				
77. Procurement and Contract Development Support		215,759	-	326,677
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. SG: \$215,759 Related Costs: \$110,918				
78. Audit and Fiscal Review Management		116,375	-	174,680
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. SG: \$116,375 Related Costs: \$58,305				
79. Communications		79,171	-	125,016
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. SG: \$79,171 Related Costs: \$45,845				

General Administration and Support

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Transfer of Services				
80. Invoice Review Support		85,786	-	133,845
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. SG: \$85,786 Related Costs: \$48,059				
81. Budget and Administrative Analysis		215,759	-	326,676
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. SG: \$215,759 Related Costs: \$110,917				
82. Audit and Fiscal Review Support		80,000	-	80,000
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. EX: \$80,000				
83. Grant Fiscal Review Reporting		92,075	-	142,241
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. SG: \$92,075 Related Costs: \$50,166				

General Administration and Support

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Transfer of Services				
84. Procurement and Contracts Administrative Support		59,196	-	98,351
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. SG: \$59,196 Related Costs: \$39,155				
85. Strategic Planning		128,248	-	190,529
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. SG: \$128,248 Related Costs: \$62,281				
Other Changes or Adjustments				
86. Executive Support		-	-	-
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		15,291,931	87	
2025-26 Program Budget		-	-	
Changes in Salaries, Expense, Equipment, and Special		15,291,931	87	
2026-27 PROGRAM BUDGET		15,291,931	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	1,500,000
-	-	-	21. Survivor Services System.....	11,760,448
\$ -	\$ -	\$ -	Family and Support Services Total	\$ 33,999,140
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	1,581,910
-	-	-	25. Los Angeles Regional Initiative for Social Enterprise.....	2,549,785
\$ -	\$ -	\$ -	Adult Workforce Development Total	\$ 4,147,506
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**

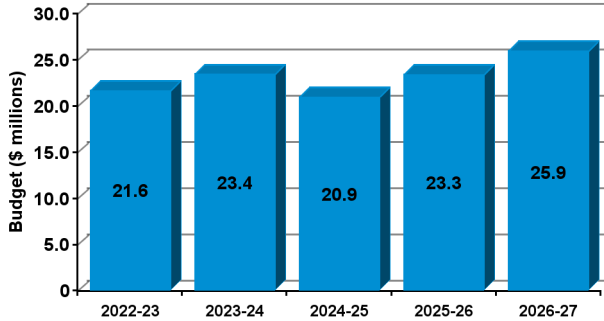
2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Estimated Expenditures	Program/Code/Description	2026-27 Contract Amount
General Administration and Support - EG2150				
\$ -	\$ -	\$ -	43. Website maintenance and support.....	\$ 19,605
-	-	-	44. Web application development and support.....	36,277
-	-	-	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
<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	General Administration and Support Total	<u>\$ 199,194</u>
<u>\$ 29,409,565</u>	<u>\$ 33,085,185</u>	<u>\$ 36,608,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 44,766,481</u>

CONTROLLER

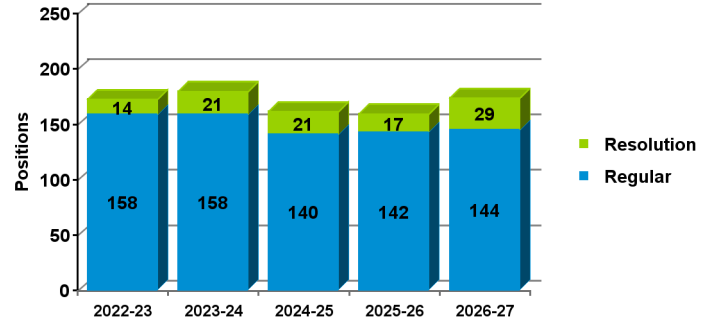
2026-27 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



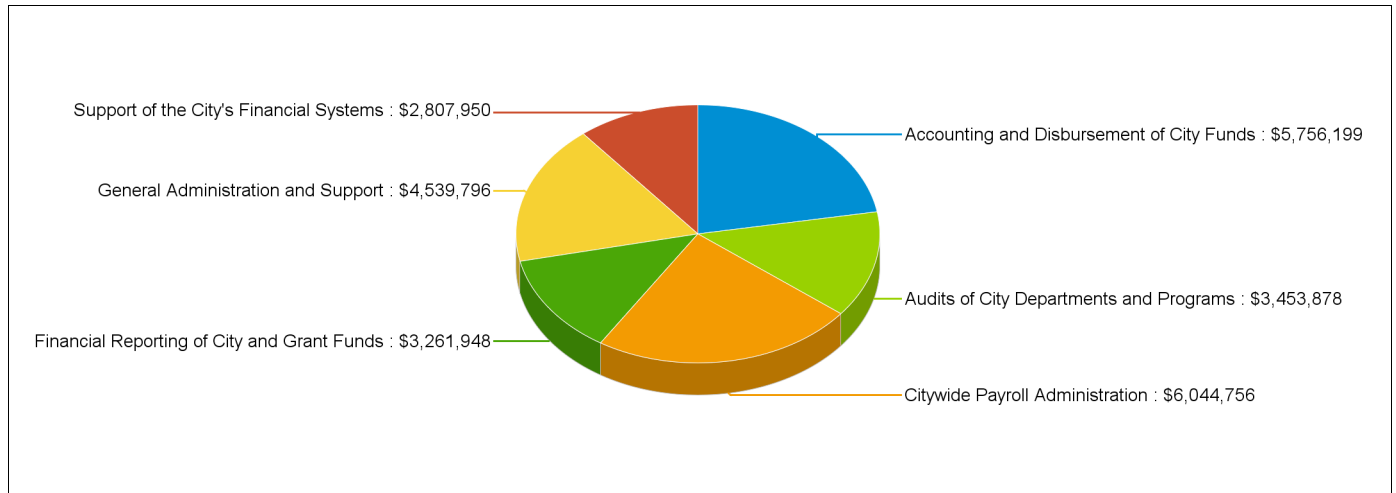
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2026-27 ADOPTED 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 Adopted	\$25,864,527	144	29	\$25,070,369	96.9%	137	29	\$794,158	3.1%	7	-
Change from Prior Year	\$2,539,799	2	12	\$2,504,757		2	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	-
* Budget and Finance Report Item No. 46a	\$98,358	1
* Human Resources and Payroll 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	2,404,799	24,471,849
Salaries, As-Needed	150,000	-	150,000
Overtime General	290,071	-	290,071
Total Salaries	22,507,121	2,404,799	24,911,920
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	2,539,799	25,864,527
	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27

SOURCES OF FUNDS

General Fund	22,565,612	2,504,757	25,070,369
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	2,539,799	25,864,527
Percentage Change			10.89%
Positions	142	2	144

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.

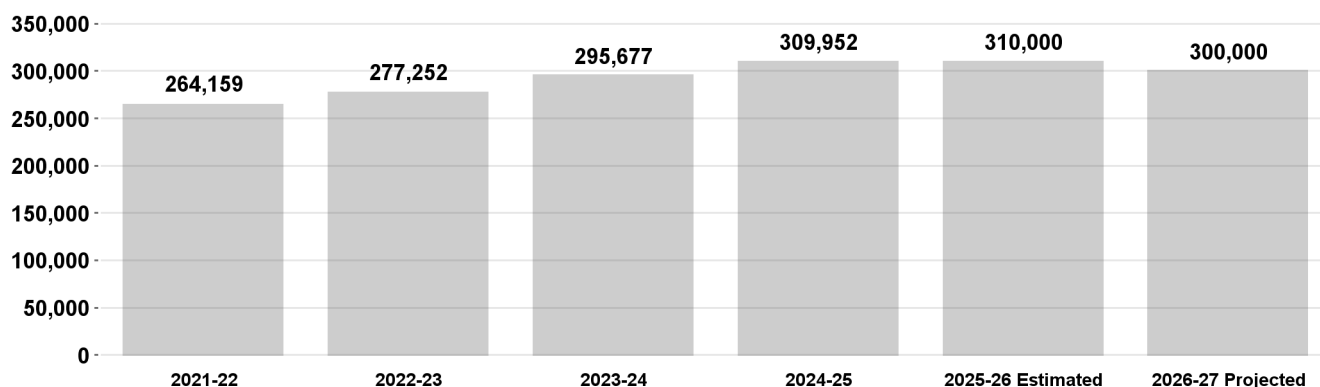
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2025-26 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$822,589 Related Costs: \$270,958	822,589	-	1,093,547
2. 2026-27 Employee Compensation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

			Controller
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Restoration of Services			
5. Restoration of One-Time Reductions	135,000	-	135,000
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.			
<i>EX: \$135,000</i>			
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	(537,846)	-	(817,455)
Related costs consist of employee benefits.			
SG: (\$577,846) EX: \$40,000			
Related Costs: (\$279,609)			
Continuation of Services			
6. Funds and Appropriations Support	174,696	1	252,532
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.			
SG: \$174,696			
Related Costs: \$77,836			
7. Fiscal Oversight Support	535,879	-	773,335
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.			
SG: \$535,879			
Related Costs: \$237,456			
8. Citywide Accounting Training and Support	132,868	-	196,695
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.			
SG: \$132,868			
Related Costs: \$63,827			

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 Add nine-months funding and resolution authority for one Senior Accountant I, subject to paygrade 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. Subsequent to the release of the Mayor's Proposed Budget, the Office of the City Administrative Officer, Employee Relations Division approved the requested pay grade upgrade of one Senior Accountant I to Senior Accountant II. Budget and Finance Report Item No. 28a The Council modified the Mayor's Proposed Budget by reducing funding for new positions from nine months to six months (\$28,156). <i>SG: \$56,312</i> <i>Related Costs: \$38,189</i>	56,312	-	94,501
10. Accounting and Disbursement Support Add nine-months funding and resolution authority for two positions consisting of one Accountant and one Senior Accountant I, subject to paygrade determination by the Office of the City Administrative Officer, Employee Relations Division to provide support for funds and appropriation transactions. Related costs consist of employee benefits. Subsequent to the release of the Mayor's Proposed Budget, the Office of the City Administrative Officer, Employee Relations Division approved the requested pay grade upgrade of one Senior Accountant I to Senior Accountant II. Budget and Finance Report Item No. 28a The Council modified the Mayor's Proposed Budget by reducing funding for new positions from nine months to six months (\$51,624). <i>SG: \$103,249</i> <i>Related Costs: \$73,238</i>	103,249	-	176,487

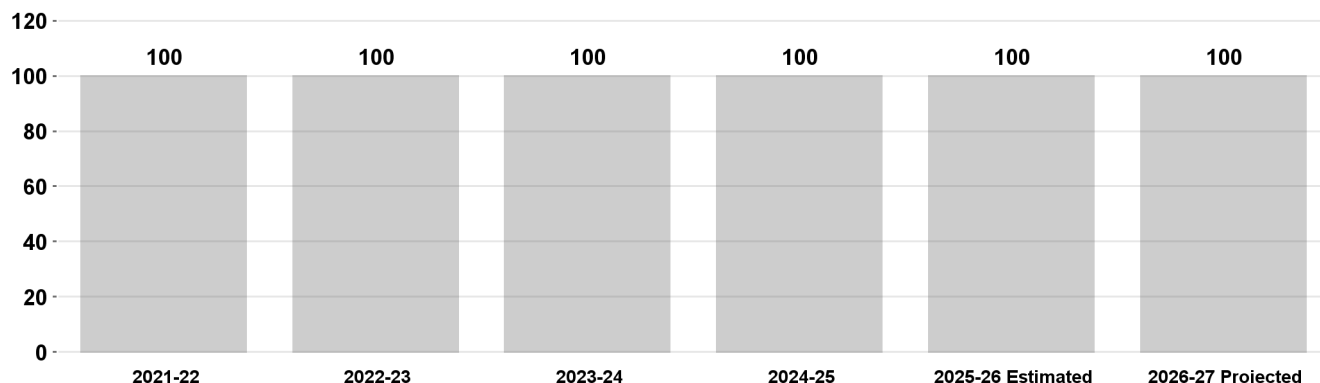
Accounting and Disbursement of City Funds

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
11. Travel Program 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. Budget and Finance Report Item No. 28a The Council modified the Mayor's Proposed Budget by reducing funding for new positions from nine months to six months (\$20,729). SG: \$41,459 Related Costs: \$33,215	41,459	-	74,674
Other Changes or Adjustments			
12. Harbor Fiscal Oversight Support 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	506,617	1	
2025-26 Program Budget	5,249,582	40	
Changes in Salaries, Expense, Equipment, and Special	506,617	1	
2026-27 PROGRAM BUDGET	5,756,199	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 Related costs consist of employee benefits. <i>SG: \$199,409</i> <i>Related Costs: \$65,684</i>	199,409	-	265,093
Increased Services			
13. General Accounting Support Add nine-months funding and resolution authority for one Senior Accountant I, subject to paygrade 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. Subsequent to the release of the Mayor's Proposed Budget, the Office of the City Administrative Officer, Employee Relations Division approved the requested pay grade upgrade of one Senior Accountant I to Senior Accountant II. Budget and Finance Report Item No. 28a The Council modified the Mayor's Proposed Budget by reducing funding for new positions from nine months to six months (\$28,156). <i>SG: \$56,312</i> <i>Related Costs: \$38,189</i>	56,312	-	94,501

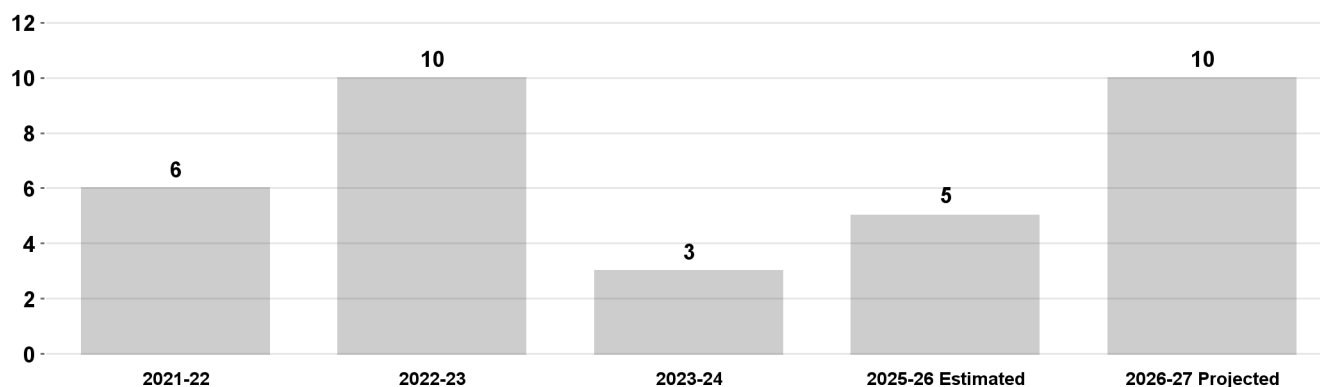
Financial Reporting of City and Grant Funds

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
14. Cost Allocation Plan Support Add nine-months funding and resolution authority for one Senior Accountant I, subject to paygrade 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. Subsequent to the release of the Mayor's Proposed Budget, the Office of the City Administrative Officer, Employee Relations Division approved the requested pay grade upgrade of one Senior Accountant I to Senior Accountant II. Budget and Finance Report Item No. 28a The Council modified the Mayor's Proposed Budget by reducing funding for new positions from nine months to six months (\$28,156). SG: \$56,312 Related Costs: \$38,189	56,312	-	94,501
Other Changes or Adjustments			
15. Financial Reporting Supervision 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	312,033	-	
2025-26 Program Budget	2,949,915	21	
Changes in Salaries, Expense, Equipment, and Special	312,033	-	
2026-27 PROGRAM BUDGET	3,261,948	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

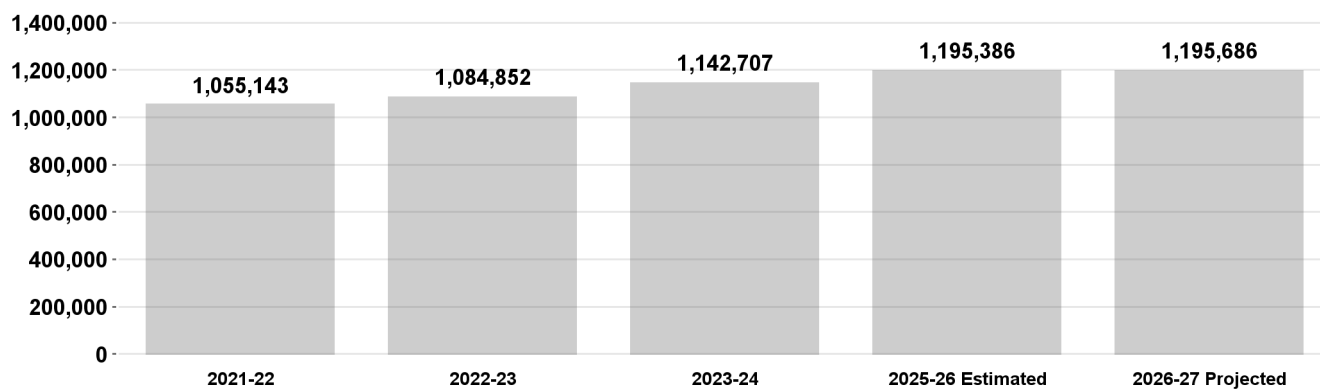


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	35,750	-	26,379
Related costs consist of employee benefits.			
SG: \$25,750 EX: \$10,000			
Related Costs: (\$9,371)			
Continuation of Services			
16. Audit Services Division Support	188,965	-	271,580
Continue funding and resolution authority for one Deputy Director of Auditing to support the Audit Services Division.			
Related costs consist of employee benefits.			
SG: \$188,965			
Related Costs: \$82,615			
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

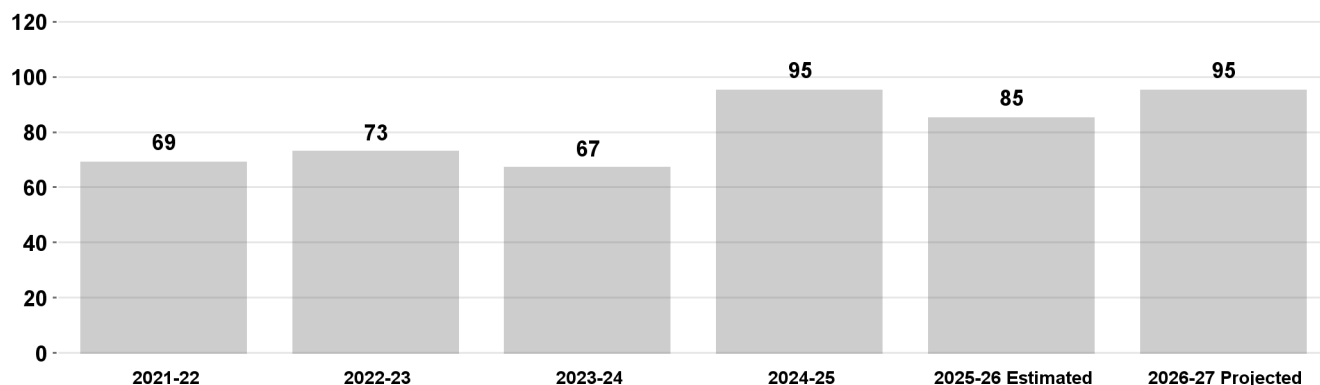


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	141,477	-	186,432
Related costs consist of employee benefits.			
SG: \$136,477 EX: \$5,000			
Related Costs: \$44,955			
Increased Services			
17. Budget and Finance Report Item No. 46a	98,358	1	142,697
The Council modified the Mayor's Proposed Budget by adding six-months funding and regular authority for one Financial Management Specialist IV to support business intelligence reporting. Related costs consist of employee benefits.			
SG: \$98,358			
Related Costs: \$44,339			
TOTAL Support of the City's Financial Systems	239,835	1	
2025-26 Program Budget	2,568,115	15	
Changes in Salaries, Expense, Equipment, and Special	239,835	1	
2026-27 PROGRAM BUDGET	2,807,950	16	

Citywide Payroll Administration

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

Percent of PaySR/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	(1,601,414)	-	(2,333,537)
Related costs consist of employee benefits.			
SG: (\$1,626,414) EX: \$25,000			
Related Costs: (\$732,123)			
Continuation of Services			
18. Payroll System Management	196,716	-	281,926
Continue funding and resolution authority for one Financial Management Specialist IV to manage payroll activities. Related costs consist of employee benefits.			
SG: \$196,716			
Related Costs: \$85,210			
19. Human Resources and Payroll Project	1,705,689	-	2,470,224
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.			
SG: \$1,705,689			
Related Costs: \$764,535			

Citywide Payroll Administration

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
20. Payroll Support 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. <i>SG: \$257,665</i> <i>Related Costs: \$124,952</i>	257,665	-	382,617
21. Human Resources and Payroll Project Module Support 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. <i>SG: \$356,280</i> <i>Related Costs: \$157,978</i>	356,280	-	514,258
Increased Services			
22. Payroll Accounting Add nine-months funding and resolution authority for one Accountant to support payroll accounting and reconciliation. Related costs consist of employee benefits. Budget and Finance Report Item No. 28a The Council modified the Mayor's Proposed Budget by reducing funding for new positions from nine months to six months (\$23,468). <i>SG: \$46,937</i> <i>Related Costs: \$35,049</i>	46,937	-	81,986
23. HRP System Configuration and Security 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. Budget and Finance Report Item No. 28a The Council modified the Mayor's Proposed Budget by reducing funding for new positions from nine months to six months (\$29,988). <i>SG: \$59,977</i> <i>Related Costs: \$39,416</i>	59,977	-	99,393
TOTAL Citywide Payroll Administration	1,021,850	-	
2025-26 Program Budget	5,022,906	23	
Changes in Salaries, Expense, Equipment, and Special	1,021,850	-	
2026-27 PROGRAM BUDGET	6,044,756	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	155,508	-	188,615
Related costs consist of employee benefits.			
<i>SG: \$100,508 EX: \$55,000</i>			
<i>Related Costs: \$33,107</i>			
Increased Services			
24. Finance and Facilities Support	79,241	-	125,109
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.			
Budget and Finance Report Item No. 28a			
The Council modified the Mayor's Proposed Budget by reducing funding for new positions from nine months to six months (\$39,620).			
<i>SG: \$79,241</i>			
<i>Related Costs: \$45,868</i>			
TOTAL General Administration and Support	234,749	-	
2025-26 Program Budget	4,305,047	24	
Changes in Salaries, Expense, Equipment, and Special	234,749	-	
2026-27 PROGRAM BUDGET	4,539,796	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
<u>\$ 39,415</u>	<u>\$ 36,132</u>	<u>\$ 35,000</u>	Accounting and Disbursement of City Funds Total	<u>\$ 61,132</u>
Financial Reporting of City and Grant Funds - FF2602				
\$ 13,950	\$ -	\$ -	4. Financial reporting professional assistance.....	\$ -
<u>\$ 13,950</u>	<u>\$ -</u>	<u>\$ -</u>	Financial Reporting of City and Grant Funds Total	<u>\$ -</u>
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
<u>\$ 285,601</u>	<u>\$ 350,000</u>	<u>\$ 257,000</u>	Audits of City Departments and Programs Total	<u>\$ 350,000</u>
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
<u>\$ 600,738</u>	<u>\$ 87,700</u>	<u>\$ 85,000</u>	Support of the City's Financial Systems Total	<u>\$ 87,700</u>
Citywide Payroll Administration - FF2605				
\$ 493,403	\$ -	\$ -	9. Human Resources and Payroll Project support.....	\$ 35,000
-	20,000	20,000	10. MyPayLA maintenance.....	-
<u>\$ 493,403</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>	Citywide Payroll Administration Total	<u>\$ 35,000</u>
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
<u>\$ 24,303</u>	<u>\$ 24,548</u>	<u>\$ 24,000</u>	General Administration and Support Total	<u>\$ 49,548</u>
<u>\$ 1,457,410</u>	<u>\$ 518,380</u>	<u>\$ 421,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 583,380</u>

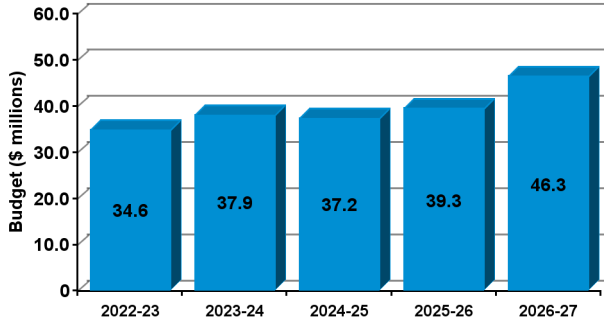
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COUNCIL

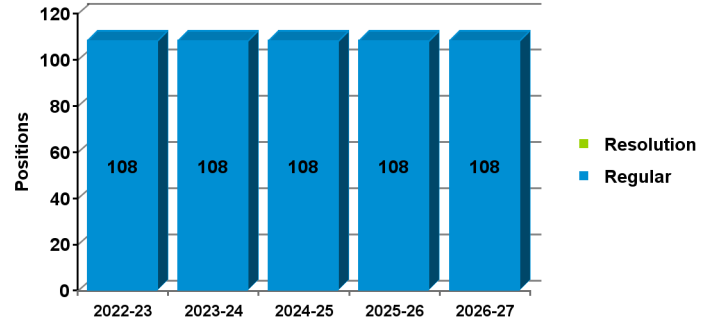
2026-27 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



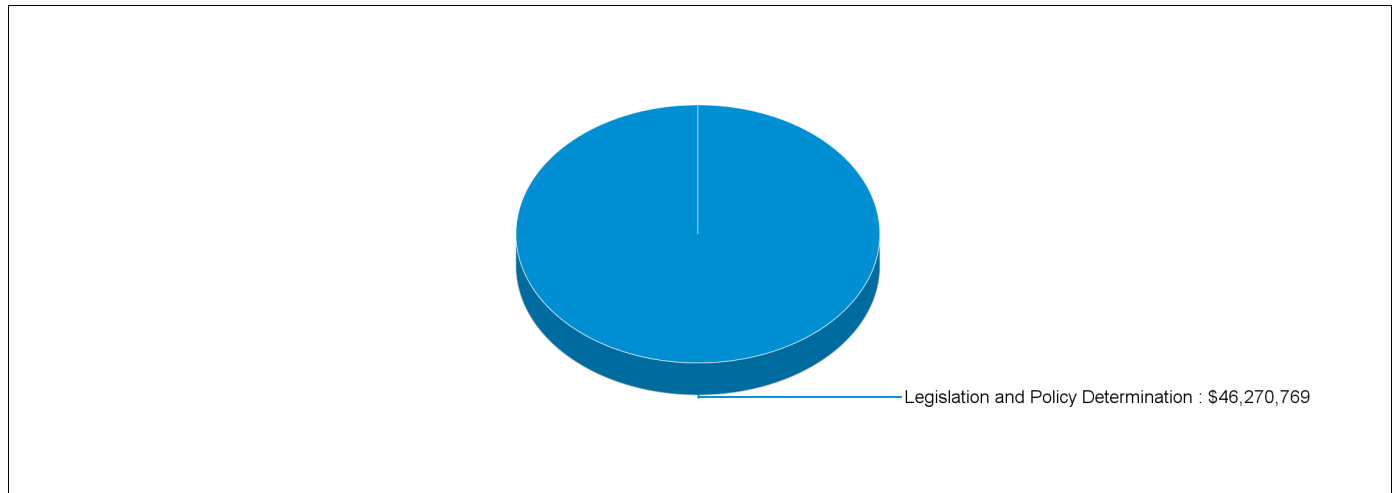
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2026-27 ADOPTED 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 Adopted	\$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
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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 Related costs consist of employee benefits. SG: \$188,367 SAN: \$1,904,604 Related Costs: \$63,084	2,092,971	-	2,156,055
2. 2026-27 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$40,456 SAN: \$409,054 Related Costs: \$13,549	449,510	-	463,059
3. Full Funding for Partially Financed Positions Related costs consist of employee benefits. SG: \$1,708,089 SAN: \$1,916,255 Related Costs: \$572,280	3,624,344	-	4,196,624
4. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: \$73,452 SAN: \$742,685 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**

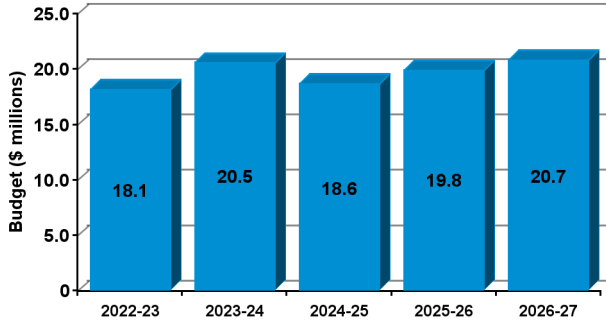
2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Estimated Expenditures	Program/Code/Description	2026-27 Contract Amount
Legislation and Policy Determination - FB2801				
\$ 788,236	\$ 297,223	\$ 661,000	1. Undesignated.....	\$ 297,223
\$ 788,236	\$ 297,223	\$ 661,000	Legislation and Policy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

CULTURAL AFFAIRS

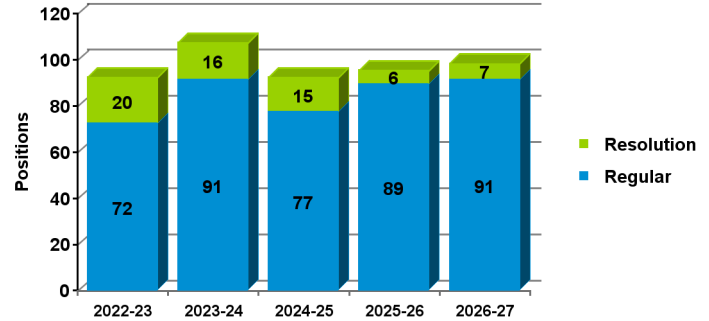
2026-27 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



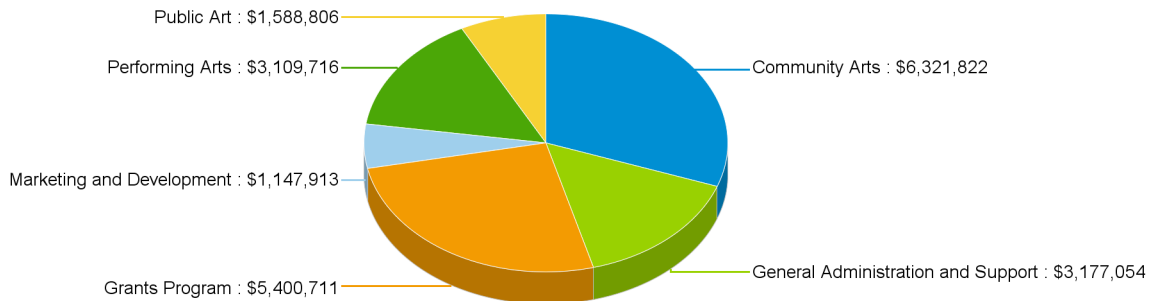
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2026-27 ADOPTED 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 Adopted	\$20,746,022	91	7	-	-	-	\$20,746,022 100.0%	91	7
Change from Prior Year	\$922,579	2	1	-	-	-	\$922,579	2	1

2026-27 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Budget and Finance Report Item No. 87	\$94,723	-
* 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	1,322,579	9,930,371
Salaries, As-Needed	2,472,966	(400,000)	2,072,966
Total Salaries	11,080,758	922,579	12,003,337
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	-	3,343,948
Total Special	7,673,694	-	7,673,694
Total Cultural Affairs	19,823,443	922,579	20,746,022
	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	922,579	20,746,022
Total Funds	19,823,443	922,579	20,746,022
Percentage Change			4.65%
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 Related costs consist of employee benefits. SG: \$368,509 <i>Related Costs: \$121,386</i>	368,509	-	489,895
2. 2026-27 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$83,806 <i>Related Costs: \$27,606</i>	83,806	-	111,412
3. Full Funding for Partially Financed Positions Related costs consist of employee benefits. SG: \$243,494 <i>Related Costs: \$80,206</i>	243,494	-	323,700
4. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: \$377,578 <i>Related Costs: \$124,376</i>	377,578	-	501,954

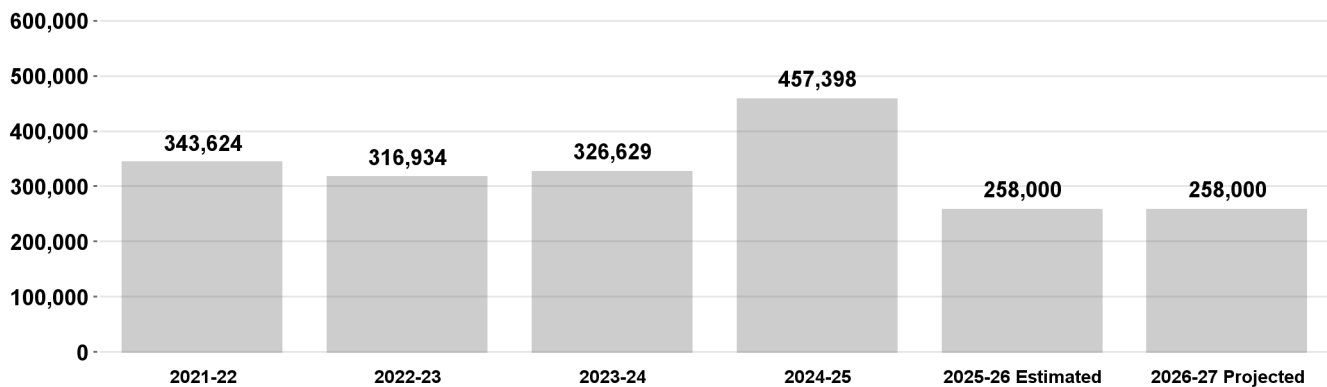
Cultural Affairs

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
5. Deletion of One-Time Expense Funding Delete one-time Salaries, As-Needed funding. <i>SAN: (\$800,000)</i>	(800,000)	-	(800,000)
6. Deletion of One-Time Special Funding Delete one-time Special Appropriations III Account funding. <i>SP: (\$350,000)</i>	(350,000)	-	(350,000)
7. Deletion of Funding for Resolution Authorities 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. Two positions are continued as regular positions: Hollyhock House and Residence A Staff Support (One position) Performing Arts Staff Support (One position) Four positions are continued: Festivals and Performances Coordinator (One position) Performing Arts Staff Support (One position) Cultural Program Planning (Two positions) <i>SG: (\$371,972)</i> <i>Related Costs: (\$247,499)</i>	(371,972)	-	(619,471)
Continuation of Services			
8. Budget and Finance Report Item No. 47b The Council modified the Mayor's Proposed Budget by adding funding in the Special Appropriations III Account for the Lankershim Arts Center (\$300,000) and Central Avenue Jazz Festival (\$50,000). Funding is provided by the Arts and Cultural Facilities and Services Trust Fund. <i>SP: \$350,000</i>	350,000	-	350,000
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(98,585)	-	

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

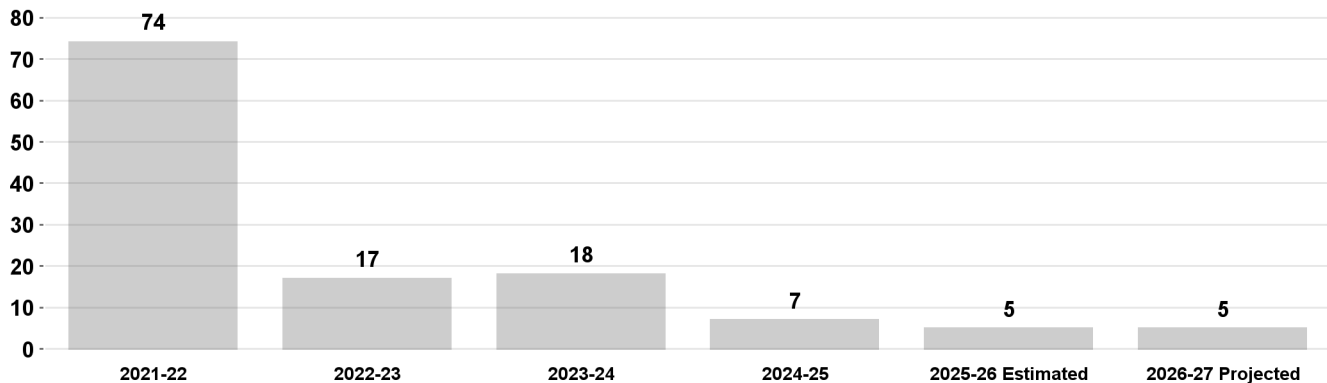


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(492,489)	-	(409,048)
Related costs consist of employee benefits. SG: \$307,511 SAN: (\$800,000) Related Costs: \$83,441			
Continuation of Services			
9. Hollyhock House and Residence A Staff Support	53,400	1	90,613
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. SG: \$53,400 Related Costs: \$37,213			
10. Budget and Finance Report Item No. 47a	400,000	-	400,000
The Council modified the Mayor's Proposed Budget by adding one-time funding in the Salaries, As-Needed Account to provide community programming at art facilities. Funding is provided by the Arts and Cultural Facilities and Services Trust Fund. SAN: \$400,000			
TOTAL Community Arts	(39,089)	1	
2025-26 Program Budget	6,360,911	38	
Changes in Salaries, Expense, Equipment, and Special	(39,089)	1	
2026-27 PROGRAM BUDGET	6,321,822	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

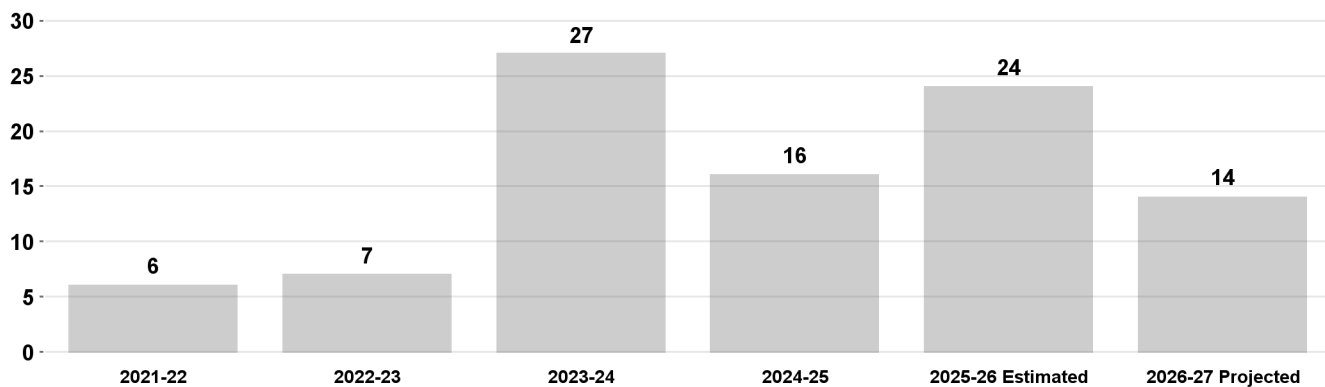


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	44,802	-	59,560
Related costs consist of employee benefits.			
SG: \$44,802			
Related Costs: \$14,758			
Other Changes or Adjustments			
11. Marketing Staff	(35,077)	-	(46,824)
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.			
SG: (\$35,077)			
Related Costs: (\$11,747)			
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	223,645	-	297,314
Related costs consist of employee benefits.			
SG: \$223,645			
Related Costs: \$73,669			
Increased Services			
12. Murals Program Staff	52,481	-	89,387
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.			
SG: \$52,481			
Related Costs: \$36,906			
13. Budget and Finance Report Item No. 87	94,723	-	222,286
The Council modified the Mayor's Proposed Budget by adding six-months funding and resolution authority for two positions consisting of one Arts Associate and one Arts Manager I to administer the public art component of the Los Angeles Convention Center Expansion Project. Funding is provided by the Arts and Cultural Facilities and Services Trust Fund and eligible costs will be reimbursed by Municipal Improvement Corporation of Los Angeles Lease Revenue Bonds. Related costs consist of employee benefits.			
SG: \$94,723			
Related Costs: \$127,563			

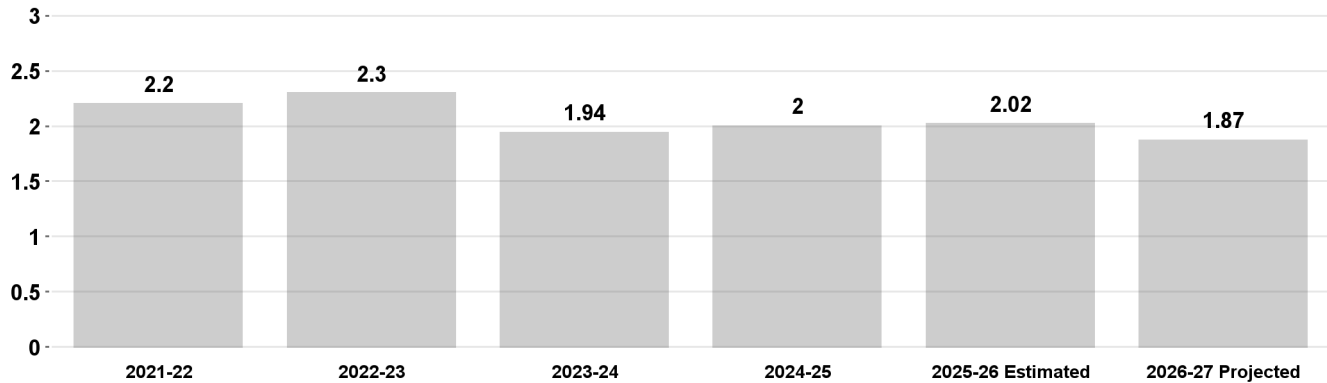
Public Art

TOTAL Public Art	370,849	-
2025-26 Program Budget	1,217,957	10
Changes in Salaries, Expense, Equipment, and Special	370,849	-
2026-27 PROGRAM BUDGET	1,588,806	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)

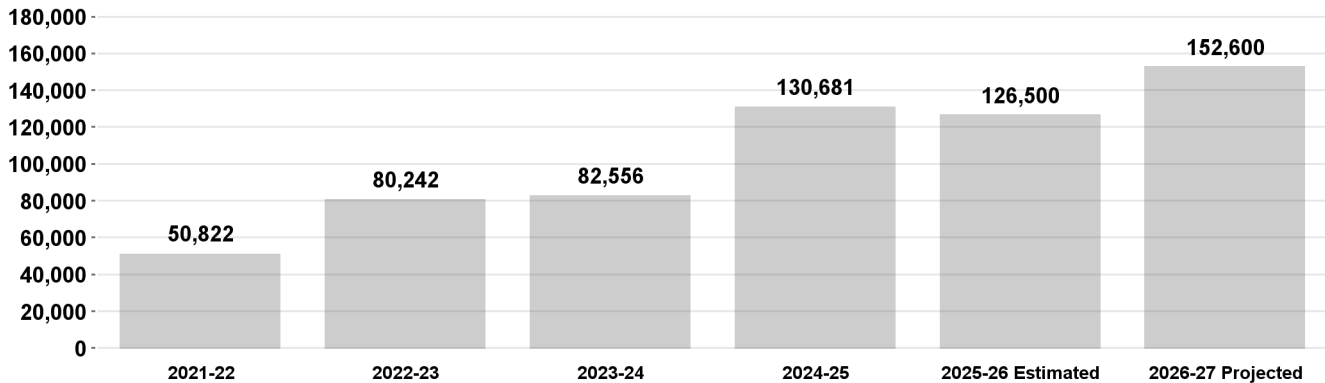


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	48,047	-	63,874
Related costs consist of employee benefits.			
SG: \$48,047			
Related Costs: \$15,827			
TOTAL Grants Program	48,047	-	
2025-26 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 Related costs consist of employee benefits. SG: \$49,708 Related Costs: (\$55,038)	49,708	-	(5,330)
Continuation of Services			
14. Festivals and Performances Coordinator 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. SG: \$69,975 Related Costs: \$42,765	69,975	-	112,740
15. Performing Arts Staff Support 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. SG: \$176,107 Related Costs: \$97,638	176,107	1	273,745
TOTAL Performing Arts	295,790	1	
2025-26 Program Budget	2,813,926	14	
Changes in Salaries, Expense, Equipment, and Special	295,790	1	
2026-27 PROGRAM BUDGET	3,109,716	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	27,702	-	1,120
Related costs consist of employee benefits.			
SG: \$27,702			
Related Costs: (\$26,582)			
Continuation of Services			
16. Cultural Olympiad Planning	209,555	-	318,395
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.			
SG: \$209,555			
Related Costs: \$108,840			
Other Changes or Adjustments			
17. General Administration and Support Staff	-	-	-
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

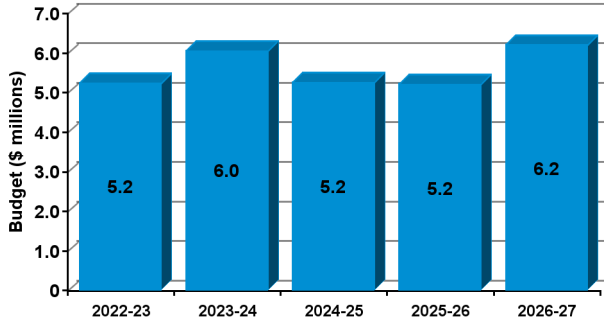
2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Estimated Expenditures	Program/Code/Description	2026-27 Contract Amount
Community Arts - DA3001				
\$ 35,254	\$ 22,203	\$ 22,000	1. McGroarty caretaker services.....	\$ 22,203
-	27,288	527,000	2. Watts Towers maintenance.....	27,288
24,995	-	25,000	3. Community engagement events.....	-
<u>\$ 60,249</u>	<u>\$ 49,491</u>	<u>\$ 574,000</u>	Community Arts Total	<u>\$ 49,491</u>
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
<u>\$ 253,810</u>	<u>\$ 280,250</u>	<u>\$ 220,000</u>	Marketing and Development Total	<u>\$ 280,250</u>
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.....	-
<u>\$ 40,291</u>	<u>\$ 1,800</u>	<u>\$ 42,000</u>	Public Art Total	<u>\$ 1,800</u>
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
<u>\$ 15,729</u>	<u>\$ 71,329</u>	<u>\$ 41,000</u>	Grants Program Total	<u>\$ 71,329</u>
Performing Arts - DA3005				
\$ 84,000	\$ -	\$ 270,000	11. Vision Theater.....	\$ -
<u>\$ 84,000</u>	<u>\$ -</u>	<u>\$ 270,000</u>	Performing Arts Total	<u>\$ -</u>
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.....	-
<u>\$ 18,886</u>	<u>\$ -</u>	<u>\$ 25,000</u>	Performing Arts Total	<u>\$ -</u>
<u>\$ 472,965</u>	<u>\$ 402,870</u>	<u>\$ 1,172,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 402,870</u>

DISABILITY

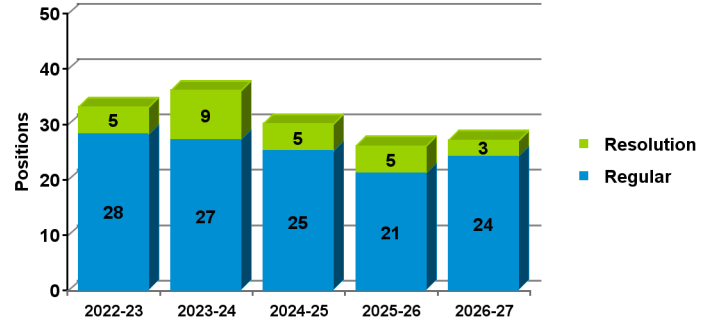
2026-27 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



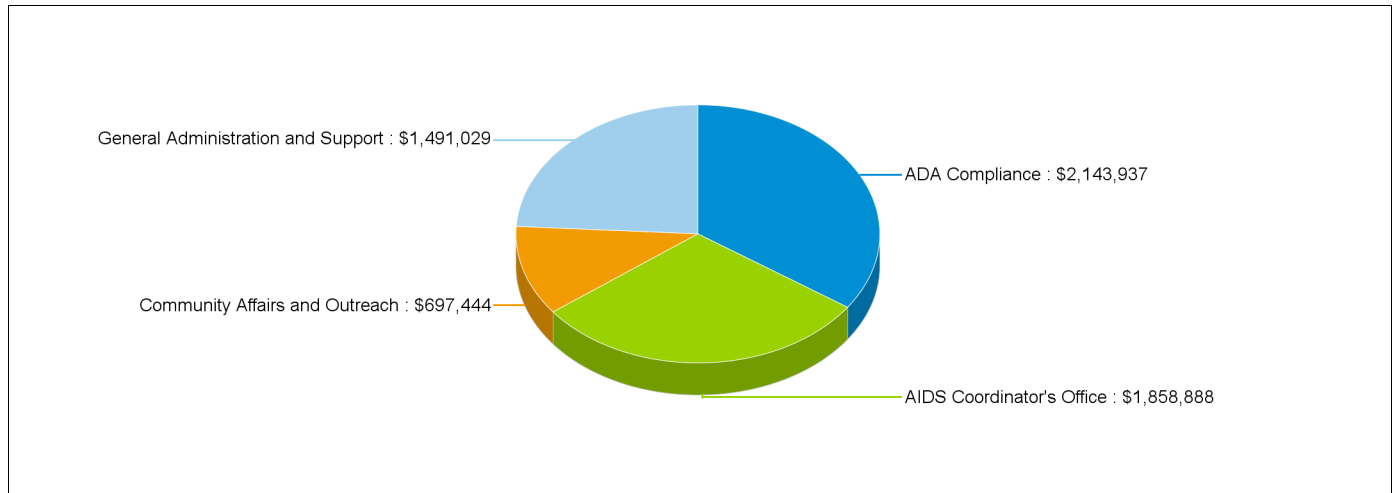
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2026-27 ADOPTED 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 Adopted	\$6,191,298	24	3	\$4,799,151 77.5%	24	3	\$1,392,147 22.5%	-	-
Change from Prior Year	\$991,975	3	(2)	\$158,686	3	(2)	\$833,289	-	-

2026-27 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* ADA Self-Evaluation	\$317,823	-
* Lead CASp	\$119,985	-
* Budget and Finance Report Item No. 48a	\$67,429	-
* Budget and Finance Report Item No. 48b	\$140,000	-

Recapitulation of Changes

	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	3,478,075	229,767	3,707,842
Salaries, As-Needed	32,476	42,524	75,000
Overtime General	14,330	-	14,330
Total Salaries	3,524,881	272,291	3,797,172
Expense			
Printing and Binding	6,000	18,000	24,000
Travel	-	20,000	20,000
Contractual Services	1,534,211	597,808	2,132,019
Transportation	6,000	-	6,000
Office and Administrative	48,231	71,355	119,586
Total Expense	1,594,442	707,163	2,301,605
Special			
AIDS Prevention Policy	80,000	12,521	92,521
Total Special	80,000	12,521	92,521
Total Disability	5,199,323	991,975	6,191,298
	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27

SOURCES OF FUNDS

General Fund	4,640,465	158,686	4,799,151
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	991,975	6,191,298
Percentage Change			19.08%
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.

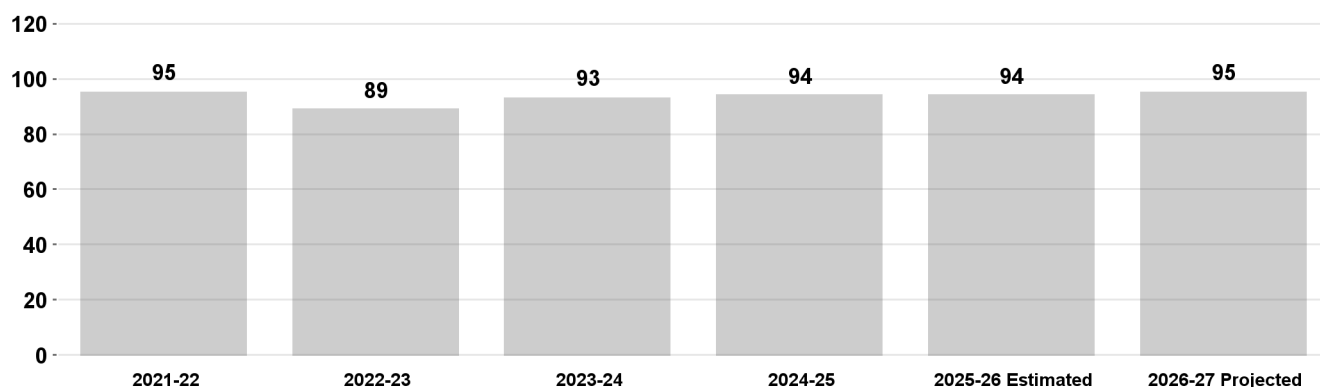
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2025-26 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$114,498 Related Costs: \$37,715	114,498	-	152,213
2. 2026-27 Employee Compensation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

Program Changes		Disability	
	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
4. Deletion of One-Time Reductions Delete one-time expense funding. <i>EX: (\$520,000)</i>	(520,000)	-	(520,000)
5. Deletion of Funding for Resolution Authorities Delete funding for five resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. Four positions are continued as regular positions: ADA Compliance Administration (One position) Deaf Services and Accessible Communications (One position) CORE Division Director (One position) AIDS Coordinator's Office Director (One position) One positions are continued: Commission on Disability Assistance (One position) <i>SG: (\$622,004)</i> <i>Related Costs: (\$294,153)</i>	(622,004)	-	(916,157)
6. Deletion of One-Time Salary Funding Delete one-time Salaries General funding. Related costs consist of employee benefits. <i>SG: (\$146,346)</i> <i>Related Costs: (\$48,206)</i>	(146,346)	-	(194,552)
Restoration of Services			
7. Restoration of One-Time Reductions 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. <i>SAN: \$42,524 EX: \$649,355 SP: \$12,521</i>	704,400	-	704,400
Other Changes or Adjustments			
8. Program Realignment Transfer positions and funding between budgetary programs to reflect the Department's current organizational structure. There will be no change to the level of services provided nor the overall funding provided to the Department.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(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 Related costs consist of employee benefits. SG: (\$184,948) SAN: \$3,794 EX: \$71,222 Related Costs: (\$76,573)	(109,932)	1	(186,505)
Continuation of Services			
9. ADA Compliance Administration 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. SG: \$155,571 Related Costs: \$71,431	155,571	1	227,002
10. ADA Self-Evaluation 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. EX: \$317,823	317,823	-	317,823
11. Lead CAsp 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. EX: \$119,985	119,985	-	119,985

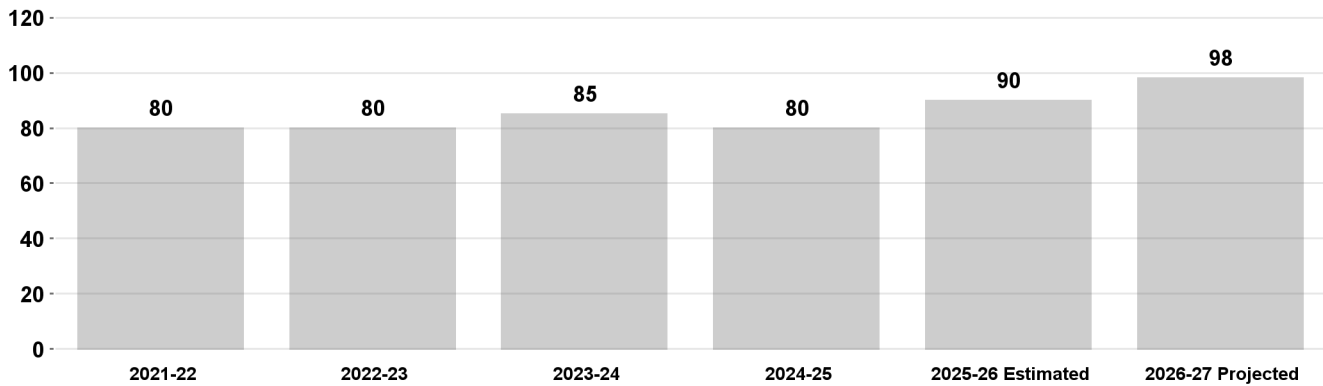
ADA Compliance

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
12. Deaf Services and Accessible Communications Continue funding and add regular authority for one Management Analyst to provide deaf services and accessible communications. Related costs consist of employee benefits. <i>SG: \$130,815</i> <i>Related Costs: \$63,140</i>	130,815	1	193,955
New Services			
13. Budget and Finance Report Item No. 48a The Council modified the Mayor's Proposed Budget by adding six-months funding and resolution authority for one Senior Management Analyst I to support Americans with Disabilities Act (ADA) compliance for the 2028 Games. Related costs consist of employee benefits. <i>SG: \$67,429</i> <i>Related Costs: \$41,912</i>	67,429	-	109,341
14. Budget and Finance Report Item No. 48b The Council modified the Mayor's Proposed Budget by adding one-time funding in the Contractual Services Account for accessibility accommodations (\$40,000) and outreach and training services (\$100,000) in preparation for the 2028 Games. <i>EX: \$140,000</i>	140,000	-	140,000
Other Changes or Adjustments			
15. ADA Inspection and Compliance Software 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	821,691	3	
2025-26 Program Budget	1,322,246	5	
Changes in Salaries, Expense, Equipment, and Special	821,691	3	
2026-27 PROGRAM BUDGET	2,143,937	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

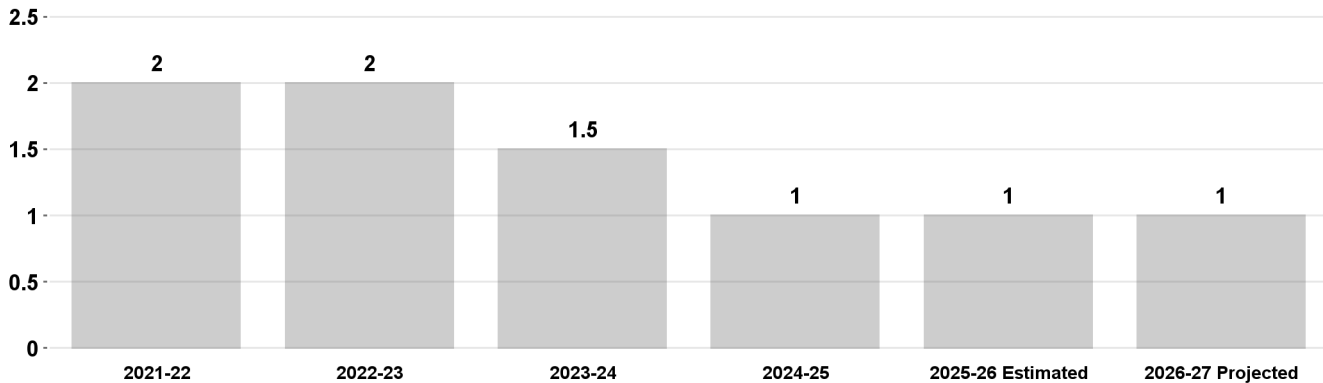


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(194,866)	(1)	(312,203)
Related costs consist of employee benefits.			
SG: (\$241,131) SAN: \$27,349 EX: \$18,916			
Related Costs: (\$117,337)			
Continuation of Services			
16. CORE Division Director	167,009	1	242,270
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.			
SG: \$167,009			
Related Costs: \$75,261			
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 Related costs consist of employee benefits. SG: (\$190,731) SAN: \$3,794 EX: \$10,000 SP: \$12,521 Related Costs: (\$100,360)	(164,416)	(1)	(264,776)
Continuation of Services			
17. AIDS Coordinator's Office Director Continue funding and resolution authority for one Principal Project Coordinator to lead the AIDS Coordinator's Office Program. Related costs consist of employee benefits. Budget and Finance Report Item No. 147 The Council modified the Mayor's Proposed Budget by deleting resolution authority and adding regular authority for one Principal Project Coordinator to lead the AIDS Coordinator's Office Program. SG: \$167,009 Related Costs: \$75,261	167,009	1	242,270
Other Changes or Adjustments			
18. Opioids Harm Reduction Services 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.	-	-	-

AIDS Coordinator's Office

TOTAL AIDS Coordinator's Office	2,593	-
2025-26 Program Budget	1,856,295	4
Changes in Salaries, Expense, Equipment, and Special	2,593	-
2026-27 PROGRAM BUDGET	1,858,888	4

General Administration and Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: \$87,387 SAN: \$7,587 EX: \$29,217</i> <i>Related Costs: \$30,612</i>	124,191	1	154,803
Continuation of Services			
19. Commission on Disability Assistance Continue funding and resolution authority for one Administrative Clerk to provide administrative support for the Commission on Disability. Related costs consist of employee benefits. <i>SG: \$63,093</i> <i>Related Costs: \$40,460</i>	63,093	-	103,553
Increased Services			
20. Budget and Finance Report Item No. 49 The Council modified the Mayor's Proposed Budget by adding funding and resolution authority for one Senior Administrative Clerk to support contract administration. Delete funding and regular authority for one Administrative Clerk. Related costs consist of employee benefits. <i>SG: \$8,264</i> <i>Related Costs: \$2,767</i>	8,264	(1)	11,031
TOTAL General Administration and Support	195,548	-	
2025-26 Program Budget	1,295,481	8	
Changes in Salaries, Expense, Equipment, and Special	195,548	-	
2026-27 PROGRAM BUDGET	1,491,029	8	

**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.....	237,506
42,600	22,000	22,000	4. ADA inspection and compliance software.....	22,000
-	-	-	5. ADA web and mobile app accessibility.....	35,000
			6. 2028 Games ADA outreach and training.....	100,000
390,441	-	596,000	7. Certified access specialists - lead and on-call pool.....	437,808
<u>\$ 742,531</u>	<u>\$ 244,506</u>	<u>\$ 848,000</u>	ADA Compliance Total	<u>\$ 867,314</u>
Community Affairs and Outreach - EG6503				
\$ 9,562	\$ 35,000	\$ 35,000	8. Section 508 online training platform and remediation.....	\$ -
170,000	40,000	40,000	9. Durable medical equipment.....	40,000
<u>\$ 179,562</u>	<u>\$ 75,000</u>	<u>\$ 75,000</u>	Community Affairs and Outreach Total	<u>\$ 40,000</u>
AIDS Coordinator's Office - EG6504				
\$ 947,588	\$ 994,305	\$ 1,016,000	10. Acquired immunodeficiency syndrome prevention programs.....	\$ -
190,000	190,000	190,000	11. Expansion of human immunodeficiency virus (HIV) prevention services.....	-
-	-	-	12. HIV Prevention and Opioid Abatement.....	1,194,305
<u>\$ 1,137,588</u>	<u>\$ 1,184,305</u>	<u>\$ 1,206,000</u>	AIDS Coordinator's Office Total	<u>\$ 1,194,305</u>
General Administration and Support - EG6550				
\$ 11,534	\$ 28,000	\$ 28,000	13. Case management system.....	\$ 28,000
2,548	2,400	2,000	14. Heavy-duty copier.....	2,400
<u>\$ 14,082</u>	<u>\$ 30,400</u>	<u>\$ 30,000</u>	General Administration and Support Total	<u>\$ 30,400</u>
<u><u>\$ 2,073,763</u></u>	<u><u>\$ 1,534,211</u></u>	<u><u>\$ 2,159,000</u></u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u><u>\$ 2,132,019</u></u>

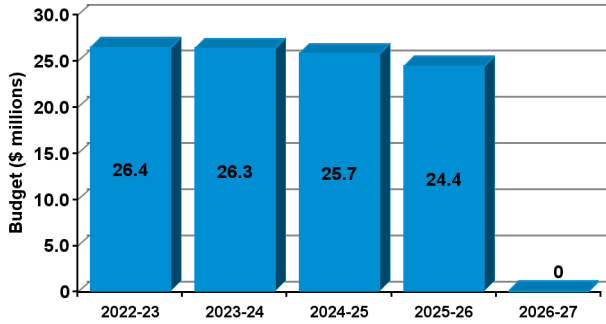
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ECONOMIC AND WORKFORCE DEVELOPMENT

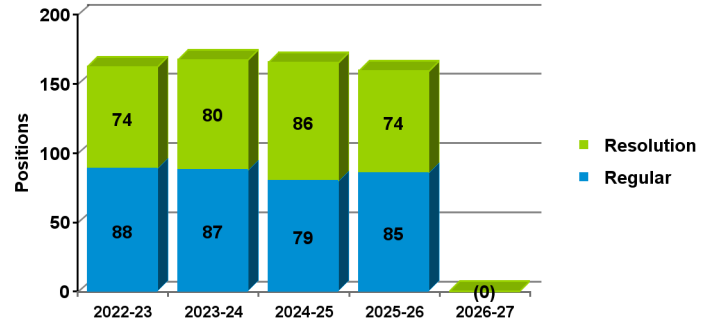
2026-27 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2026-27 ADOPTED 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 Adopted	-	-	-	- -	-	-	- -		-	-
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)

Economic and Workforce Development

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

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

Economic and Workforce Development

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Efficiencies to Services			
7. Deletion of Economic and Workforce Services 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. SG: (\$977,533) SOT: (\$514) EX: (\$75,482) Related Costs: (\$443,357)	(1,053,529)	(6)	(1,496,886)
Transfer of Services			
8. Transfer of Economic Development Programs 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. SG: (\$1,700,540) SAN: (\$30,886) SOT: (\$1,858) EX: (\$239,700) Related Costs: (\$794,746)	(1,972,984)	(12)	(2,767,730)

Economic and Workforce Development

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Transfer of Services			
9. Transfer of Adult Workforce Programs 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. SG: (\$1,774,819) SAN: (\$182,552) SOT: (\$38,148) EX: (\$557,556) Related Costs: (\$898,211)	(2,553,075)	(16)	(3,451,286)
10. Transfer of Youth Workforce Development Programs 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. SG: (\$1,202,864) SAN: (\$56,863) SOT: (\$18,680) EX: (\$528,251) Related Costs: (\$611,772)	(1,806,658)	(11)	(2,418,430)

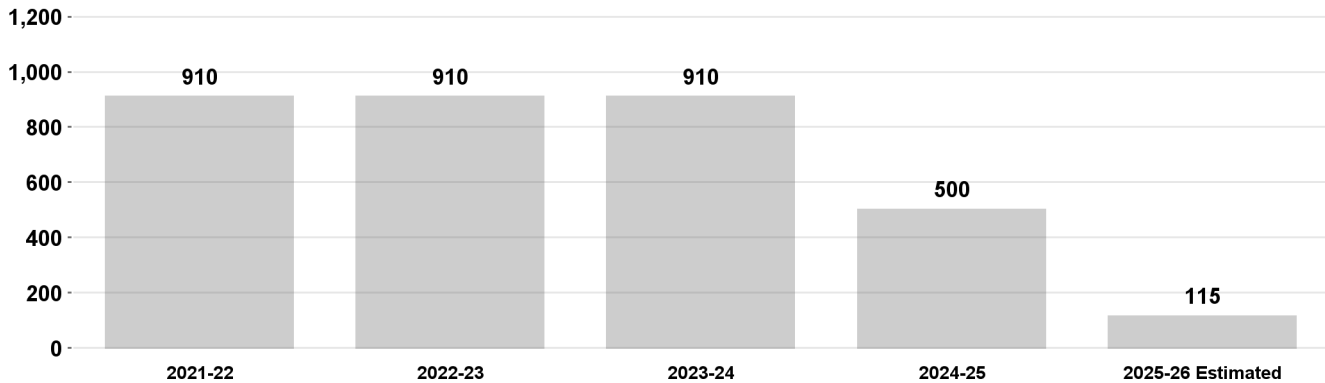
Economic and Workforce Development

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Transfer of Services			
11. Transfer of Administration Support 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. SG: (\$4,894,533) SAN: (\$73,078) SOT: (\$580) EX: (\$763,754) <i>Related Costs: (\$2,395,831)</i>	(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

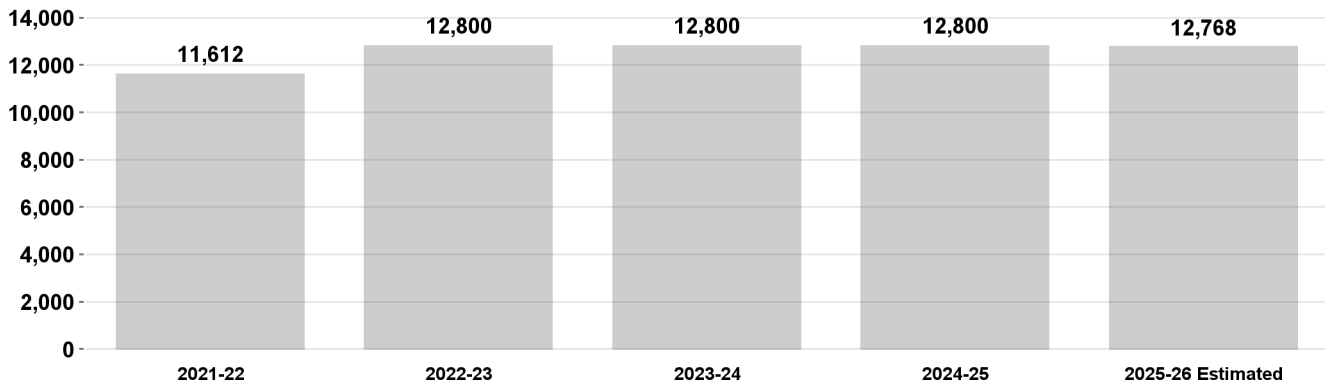


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(4,795,747)	(15)	(6,771,642)
Related costs consist of employee benefits.			
SG: (\$4,180,718) SAN: (\$30,886) SOT: (\$2,322)			
EX: (\$581,821)			
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

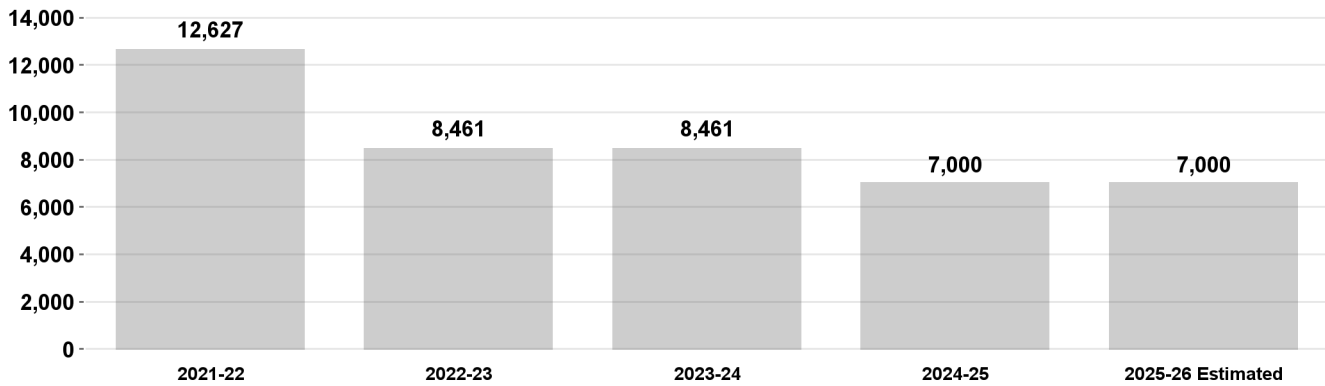


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(7,602,624)	(16)	(9,631,836)
Related costs consist of employee benefits.			
SG: (\$4,124,368) SAN: (\$202,552) SOT: (\$45,963)			
EX: (\$3,229,741)			
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	\$ -
<u>\$ 924,294</u>	<u>\$ 3,905,420</u>	<u>\$ 3,693,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ -</u>

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

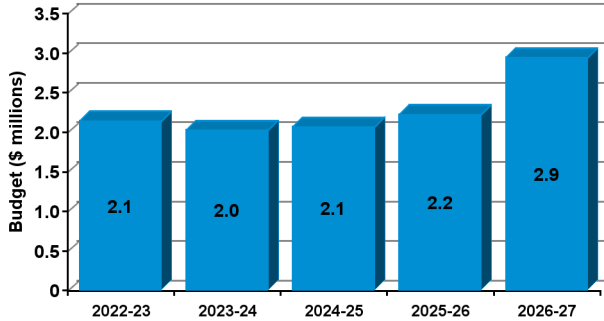
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EL PUEBLO DE LOS ANGELES

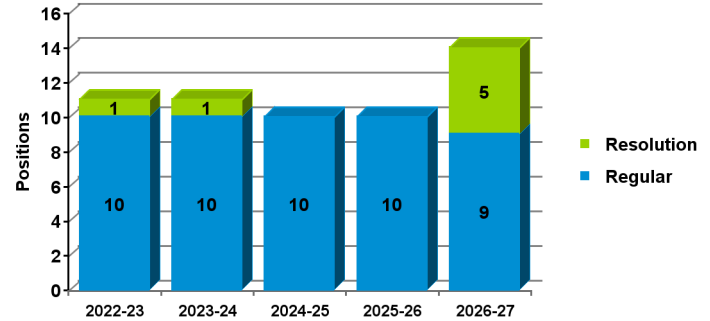
2026-27 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



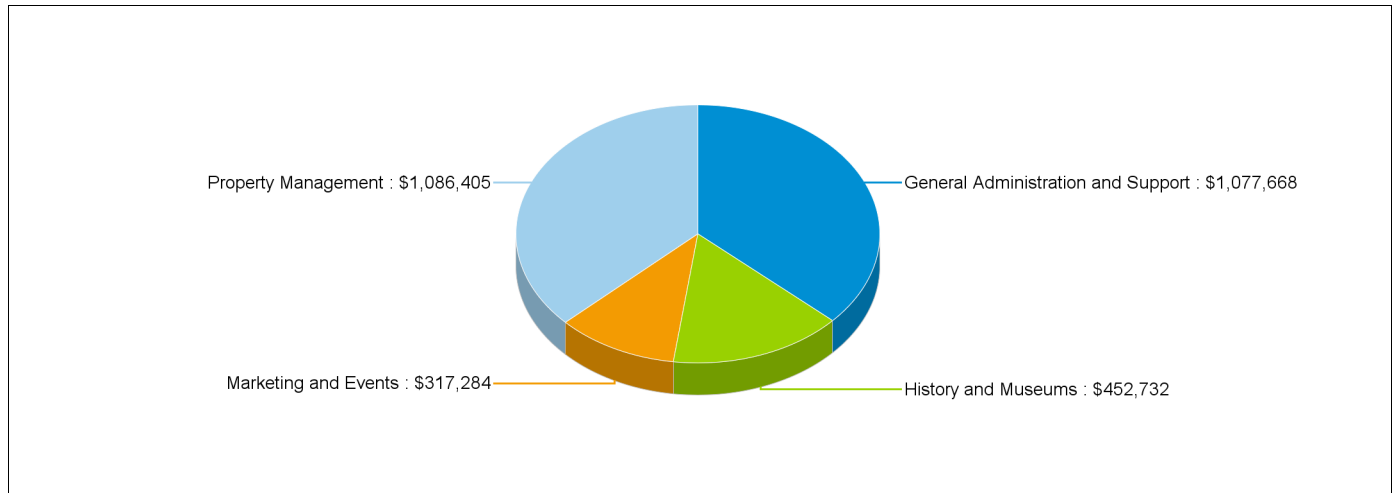
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2026-27 ADOPTED 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 Adopted	\$2,934,089	9	5	-	-	-	\$2,934,089	100.0%	9	5
Change from Prior Year	\$718,895	(1)	5	-	-	-	\$718,895		(1)	5

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	249,905	1,450,452
Salaries, As-Needed	392,000	-	392,000
Overtime General	25,231	(5,231)	20,000
Total Salaries	1,617,778	244,674	1,862,452
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	718,895	2,934,089

	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27
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SOURCES OF FUNDS

El Pueblo de Los Angeles Historical Monument Fund (Sch. 43)	2,215,194	718,895	2,934,089
Total Funds	2,215,194	718,895	2,934,089
Percentage Change			32.45%
Positions	10	(1)	9

Changes Applicable to Various Programs

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

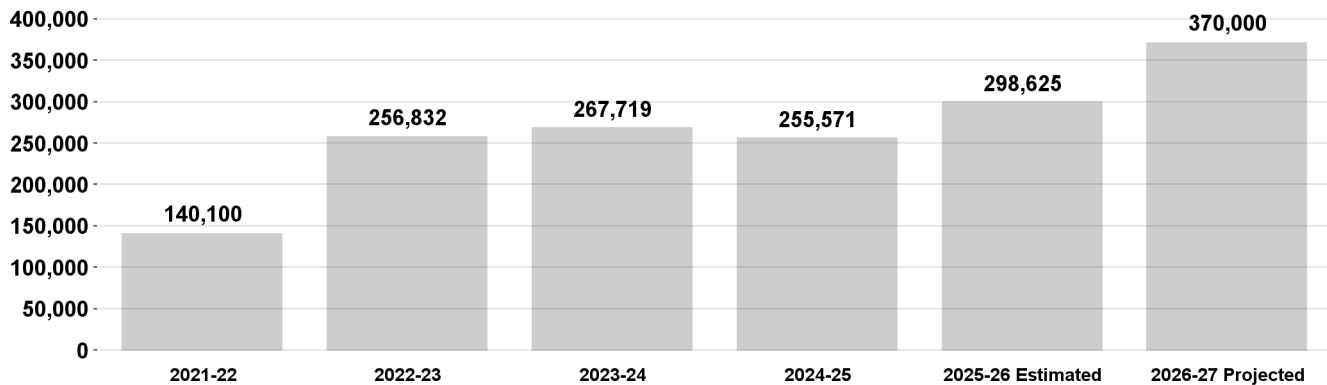
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special Obligatory Changes			
1. 2025-26 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$49,232 Related Costs: \$16,217	49,232	-	65,449
2. 2026-27 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$10,749 Related Costs: \$3,541	10,749	-	14,290
3. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: (\$19,247) Related Costs: (\$6,339)	(19,247)	-	(25,586)
Continuation of Services			
4. Utilities Inflationary Adjustment 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. EX: \$70,000	70,000	-	70,000
Restoration of Services			
5. Restoration of One-Time Reductions 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. SAN: \$20,000 SOT: \$4,769 EX: \$51,000	75,769	-	75,769
Efficiencies to Services			
6. Expense Account Reduction 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. SAN: (\$20,000) SOT: (\$10,000) EX: (\$60,000)	(90,000)	-	(90,000)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
7. Budget and Finance Report Item No. 50a & b The Council modified the Mayor's Proposed Budget by adding six-months funding and resolution authority for one Accountant to support accounting operations. Delete funding and regular authority for one Management Assistant. Funding is provided by the El Pueblo de Los Angeles Historical Monument Revenue Fund. Related costs consist of employee benefits. <i>SG: (\$26,649)</i> <i>Related Costs: (\$37,560)</i>	(26,649)	(1)	(64,209)
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	69,854	(1)	

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

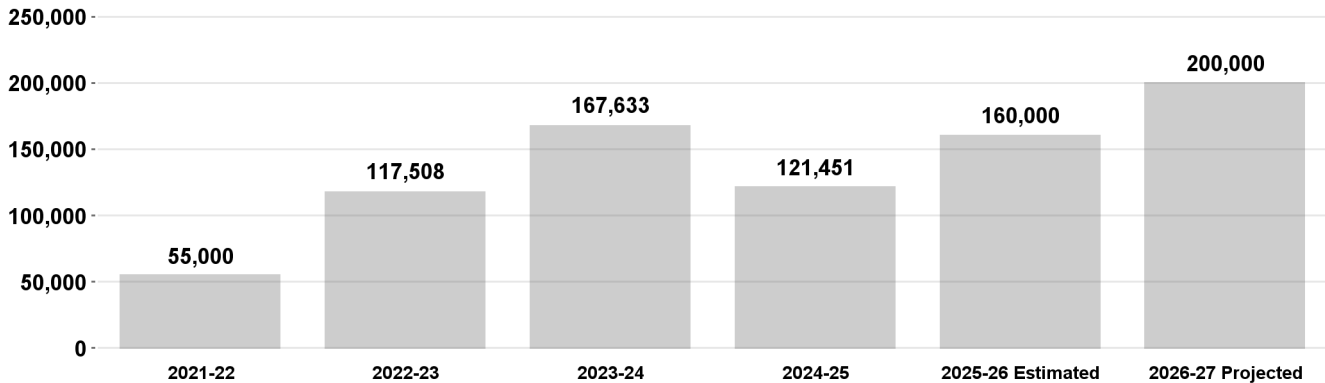


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	3,158	-	3,158
Related costs consist of employee benefits.			
EX: \$3,158			
TOTAL History and Museums	3,158	-	
2025-26 Program Budget	449,574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

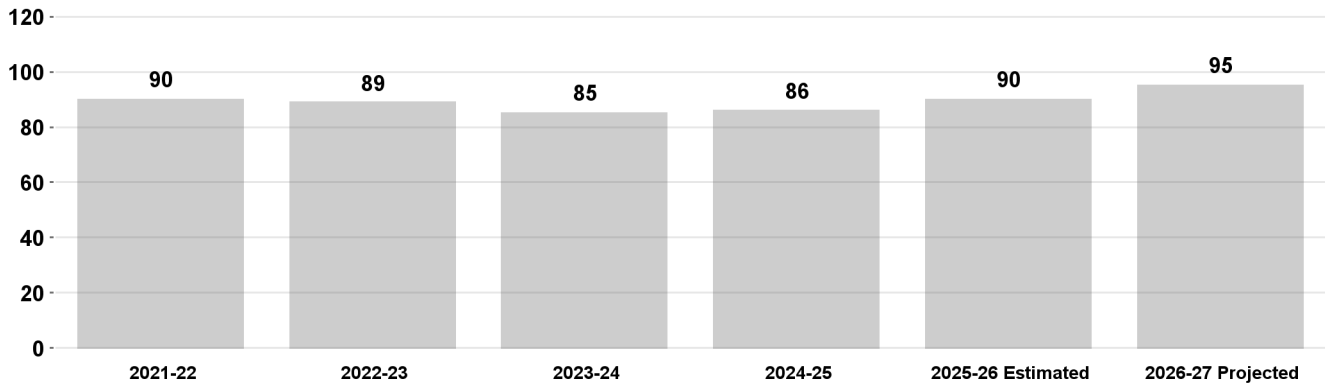


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(61,615)	(1)	(180,262)
Related costs consist of employee benefits.			
SG: (\$60,080) SOT: (\$5,231) EX: \$3,696			
Related Costs: (\$118,647)			
TOTAL Marketing and Events	(61,615)	(1)	
2025-26 Program Budget	378,899	2	
Changes in Salaries, Expense, Equipment, and Special	(61,615)	(1)	
2026-27 PROGRAM BUDGET	317,284	1	

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	53,017	-	52,599
Related costs consist of employee benefits.			
SG: (\$1,269) EX: \$54,286			
Related Costs: (\$418)			

Transfer of Services

8. Custodial Crew and Services	649,041	-	805,337
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.			
SG: \$235,820 EX: \$413,221			
Related Costs: \$156,296			

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	75,294	-	170,218
Related costs consist of employee benefits.			
SG: \$75,434 EX: (\$140)			
Related Costs: \$94,924			
TOTAL General Administration and Support	75,294	-	
2025-26 Program Budget	1,002,374	6	
Changes in Salaries, Expense, Equipment, and Special	75,294	-	
2026-27 PROGRAM BUDGET	1,077,668	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
<u>\$ -</u>	<u>\$ 800</u>	<u>\$ -</u>	History and Museums Total	<u>\$ 800</u>
Marketing and Events - DA3302				
\$ -	\$ 4,000	\$ 4,000	3. Event security.....	\$ 4,000
<u>\$ -</u>	<u>\$ 4,000</u>	<u>\$ 4,000</u>	Marketing and Events Total	<u>\$ 4,000</u>
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
<u>\$ 334,884</u>	<u>\$ 44,081</u>	<u>\$ 29,000</u>	Property Management Total	<u>\$ 419,081</u>
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
<u>\$ 7,647</u>	<u>\$ 12,900</u>	<u>\$ 9,000</u>	General Administration and Support Total	<u>\$ 12,900</u>
<u>\$ 342,531</u>	<u>\$ 61,781</u>	<u>\$ 42,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 436,781</u>

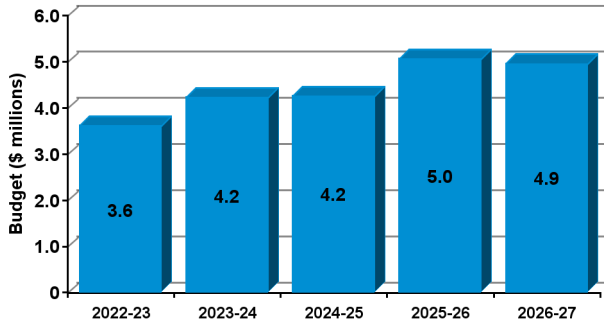
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EMERGENCY MANAGEMENT

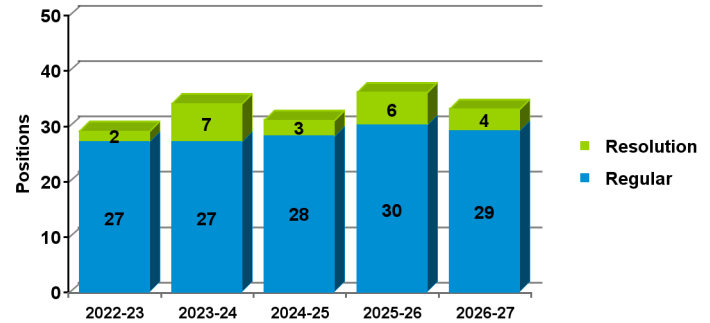
2026-27 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



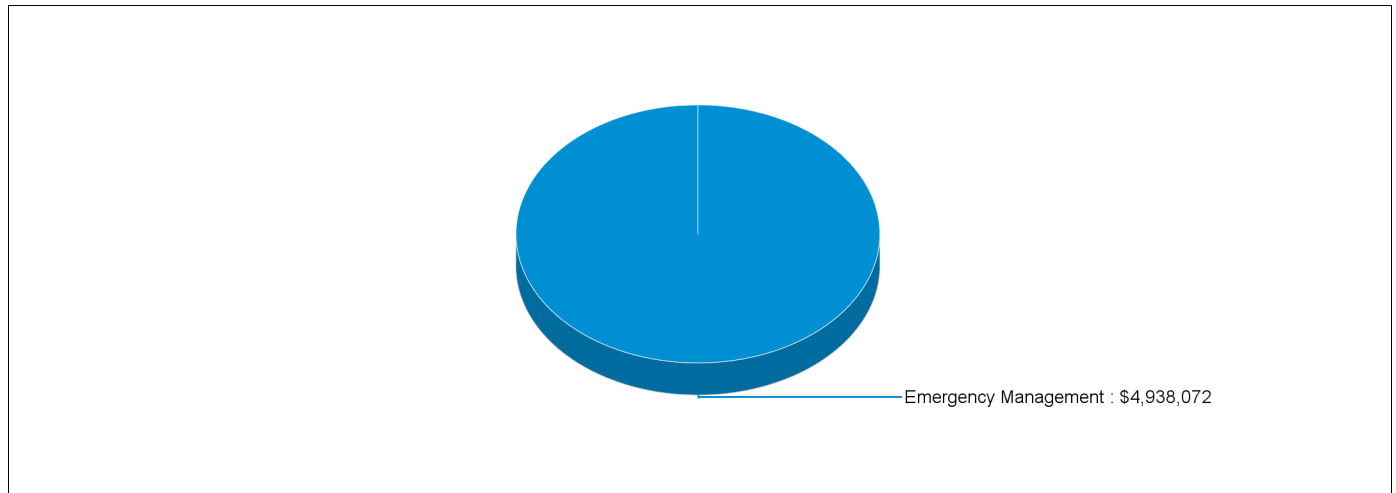
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2026-27 ADOPTED 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 Adopted	\$4,938,072	29	4	\$4,805,318	97.3%	28	4	\$132,754	2.7%	1	-
Change from Prior Year	(\$104,339)	(1)	(2)	(\$116,821)		(1)	(2)	\$12,482		-	-

2026-27 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Principal Public Health Coordinator	\$134,110	-
* Climate Resilience Division	\$372,645	-
* Strategic Planning and Policy	\$90,319	-

Emergency Management

Recapitulation of Changes

	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	4,769,771	(57,464)	4,712,307
Salaries, As-Needed	117,593	(29,914)	87,679
Overtime General	100,000	-	100,000
Total Salaries	4,987,364	(87,378)	4,899,986
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	(104,339)	4,938,072
	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27

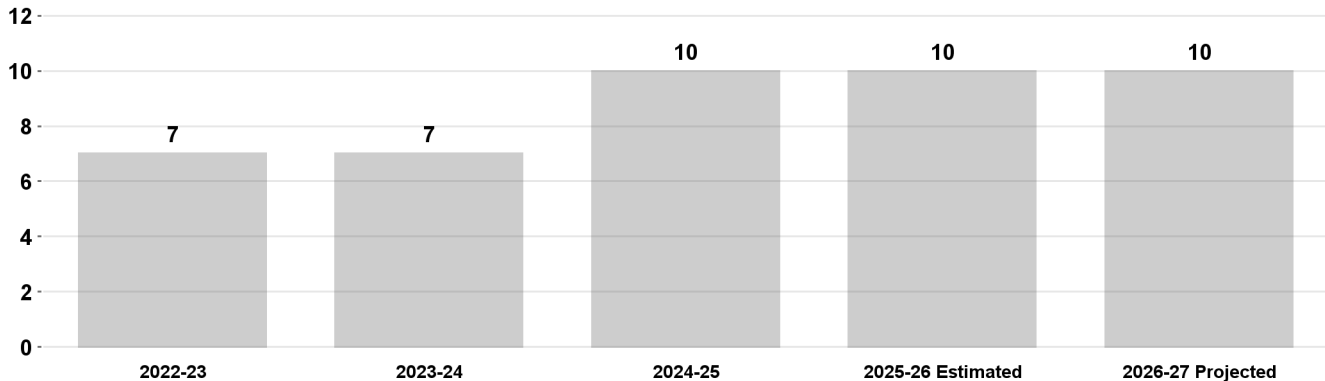
SOURCES OF FUNDS

General Fund	4,922,139	(116,821)	4,805,318
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	(104,339)	4,938,072
Percentage Change			(2.07)%
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	163,154	-	216,896
Related costs consist of employee benefits.			
SG: \$163,154			
Related Costs: \$53,742			
2. 2026-27 Employee Compensation Adjustment	40,477	-	53,811
Related costs consist of employee benefits.			
SG: \$40,477			
Related Costs: \$13,334			
3. Salary Step and Turnover Effect	136,027	-	180,835
Related costs consist of employee benefits.			
SG: \$136,027			
Related Costs: \$44,808			

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 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. Three positions are continued: Climate Resilience Division (Two positions) Principal Public Health Coordinator (One position) Three vacant positions are not continued: Climate Resilience Division (Three positions) SG: (\$860,086) Related Costs: (\$397,692)	(860,086)	-	(1,257,778)
Continuation of Services			
5. Principal Public Health Coordinator Continue funding and resolution authority for one Principal Project Coordinator to serve as the subject matter expert in the City's emergency preparedness and response planning and to report on all health emergencies before public officials. Partial funding will be reimbursed by grant funds through the County of Los Angeles. Related costs consist of employee benefits. SG: \$134,110 Related Costs: \$64,243	134,110	-	198,353
6. Climate Resilience Division 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. SG: \$372,645 Related Costs: \$163,459	372,645	-	536,104
Restoration of Services			
7. Restoration of One-Time Reductions 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. 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 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. Budget and Finance Report Item No. 28a The Council modified the Mayor's Proposed Budget by reducing funding for new positions from nine months to six months (\$45,159). <i>SG: \$90,319</i> <i>Related Costs: \$49,578</i>	90,319	-	139,897
Efficiencies to Services			
9. Vacant Position Elimination Delete funding and regular authority for one Principal Project Coordinator in the Disabilities, Access, and Functional Needs section. Related costs consist of employee benefits. <i>SG: (\$134,110)</i> <i>Related Costs: (\$64,243)</i>	(134,110)	(1)	(198,353)
10. Expense Account Reductions 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. <i>SAN: (\$70,019) EX: (\$41,978)</i>	(111,997)	-	(111,997)
TOTAL Emergency Management	(104,339)	(1)	
2025-26 Program Budget	5,042,411	30	
Changes in Salaries, Expense, Equipment, and Special	(104,339)	(1)	
2026-27 PROGRAM BUDGET	4,938,072	29	

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

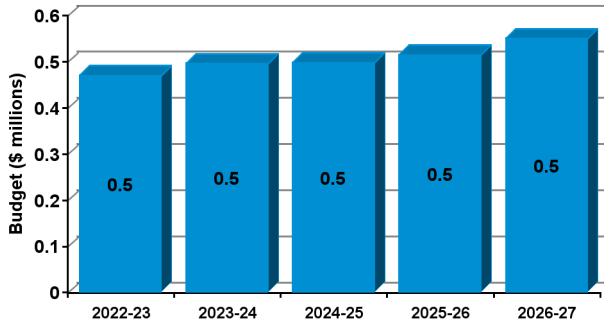
2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Estimated Expenditures	Program/Code/Description	2026-27 Contract Amount
Emergency Management - AL3501				
\$ 3,308	\$ 3,018	\$ 3,000	1. Photocopier lease and maintenance.....	\$ 3,018
-	-	4,991,000	2. Debris removal.....	-
-	-	1,567,000	3. Wildfire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

EMPLOYEE RELATIONS BOARD

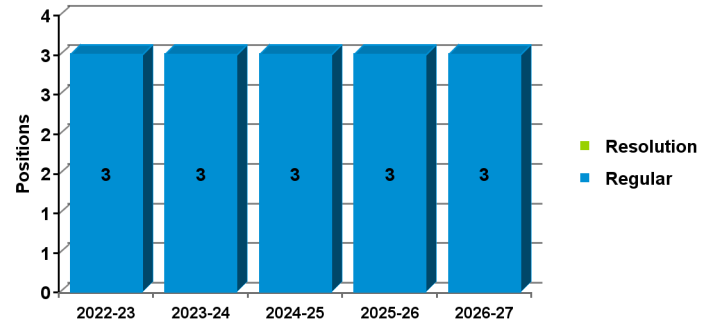
2026-27 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



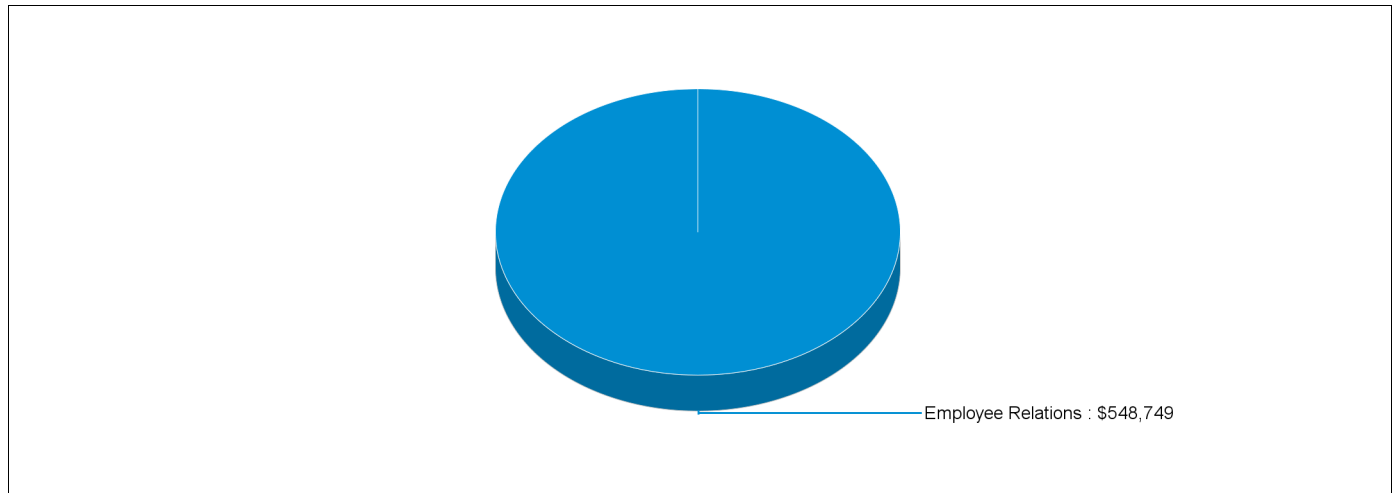
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2026-27 ADOPTED 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 Adopted	\$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

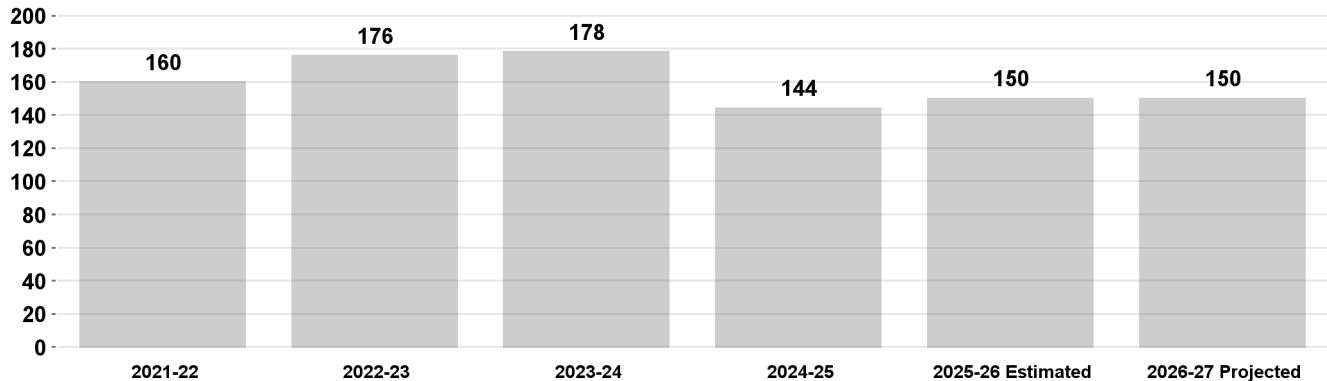
SOURCES OF FUNDS

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	17,080	-	22,705
Related costs consist of employee benefits.			
SG: \$17,080			
Related Costs: \$5,625			
2. 2026-27 Employee Compensation Adjustment	3,300	-	4,387
Related costs consist of employee benefits.			
SG: \$3,300			
Related Costs: \$1,087			
3. Salary Step and Turnover Effect	214	-	284
Related costs consist of employee benefits.			
SG: \$214			
Related Costs: \$70			
Restoration of Services			
4. Restoration of One-Time Reductions	14,332	-	14,332
Restore funding in the Travel and Office and Administrative accounts that was reduced on a one-time basis in the 2025-26 Budget.			
EX: \$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**

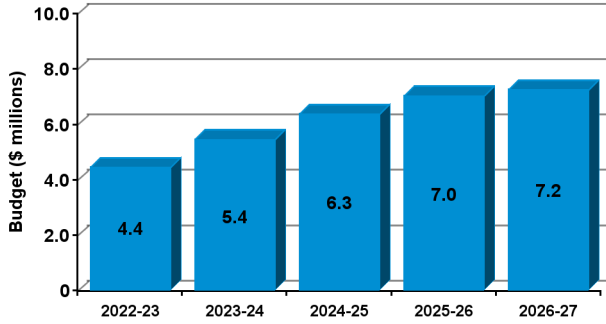
2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Estimated Expenditures	Program/Code/Description	2026-27 Contract Amount
Employee Relations - FC3601				
\$ -	\$ 3,000	\$ 3,000	1. Photocopier rental.....	\$ 3,000
28,951	42,000	42,000	2. Hearing officers.....	42,000
10,471	17,692	17,000	3. Hearing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

ETHICS COMMISSION

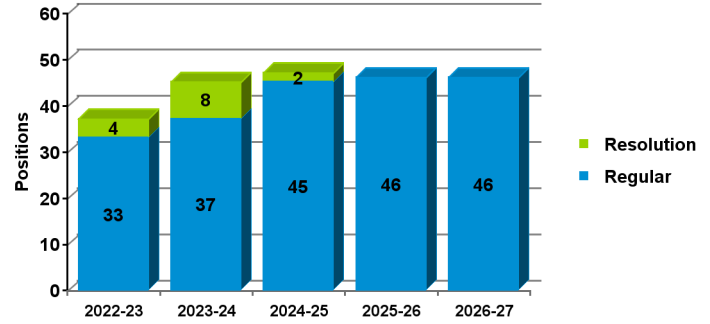
2026-27 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



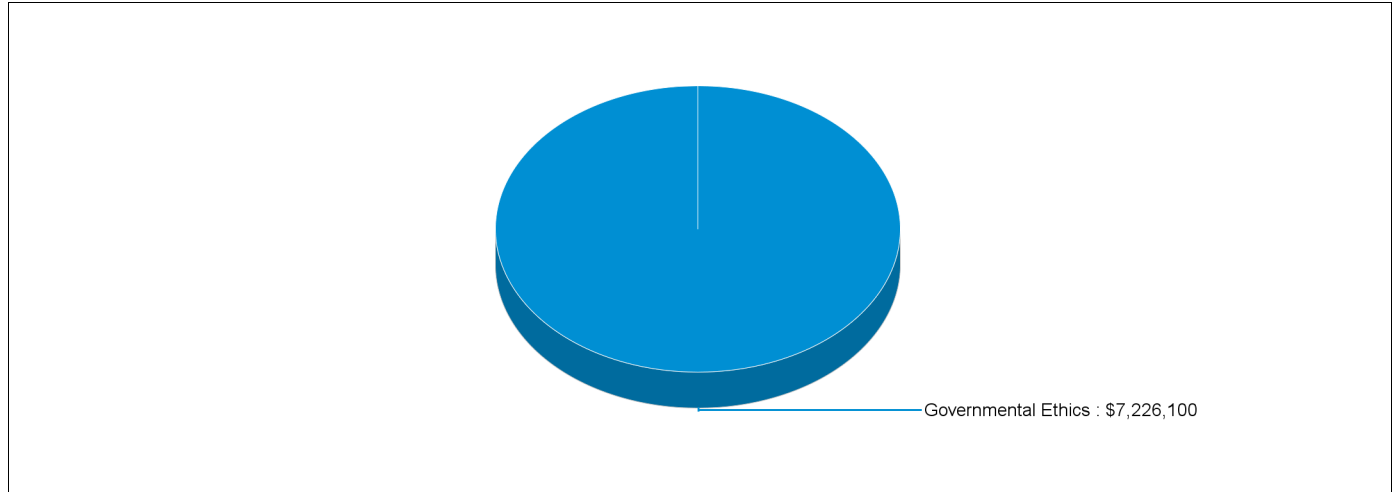
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2026-27 ADOPTED 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 Adopted	\$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	-

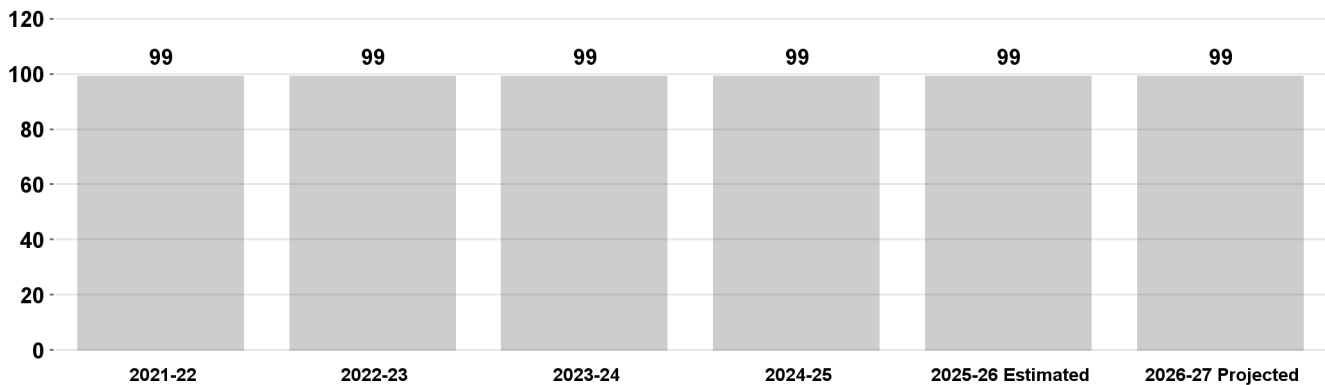
Recapitulation of Changes

	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	247,825	-	329,459
Related costs consist of employee benefits.			
SG: \$247,825			
Related Costs: \$81,634			
2. 2026-27 Employee Compensation Adjustment	46,499	-	61,816
Related costs consist of employee benefits.			
SG: \$46,499			
Related Costs: \$15,317			
3. Salary Step and Turnover Effect	90,652	-	120,513
Related costs consist of employee benefits.			
SG: \$90,652			
Related Costs: \$29,861			

Deletion of One-Time Services

4. Deletion of One-Time Expense Funding	(80,000)	-	(80,000)
Delete one-time expense funding.			
EX: (\$80,000)			

Continuation of Services

5. Contractual Services Funding	3,092	-	3,092
Add funding in the Contractual Services Account to address inflationary cost increases for document filing and legal and data research.			
EX: \$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	(81,968)	-	(81,968)
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.			
<i>EX: (\$81,968)</i>			
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.....	-
<u>\$ 268,269</u>	<u>\$ 702,515</u>	<u>\$ 343,000</u>	Governmental Ethics Total	<u>\$ 547,639</u>
<u><u>\$ 268,269</u></u>	<u><u>\$ 702,515</u></u>	<u><u>\$ 343,000</u></u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u><u>\$ 547,639</u></u>

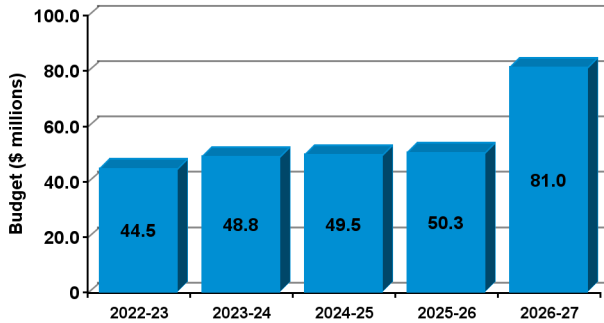
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FINANCE

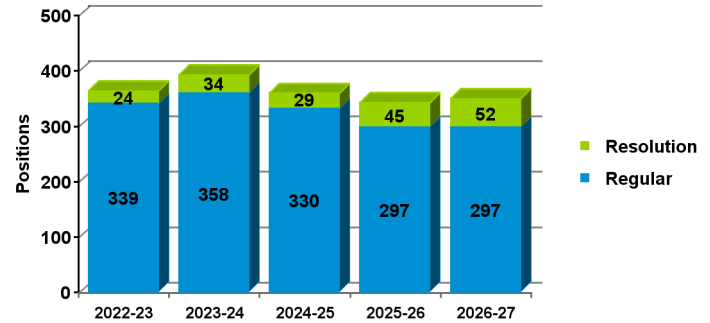
2026-27 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



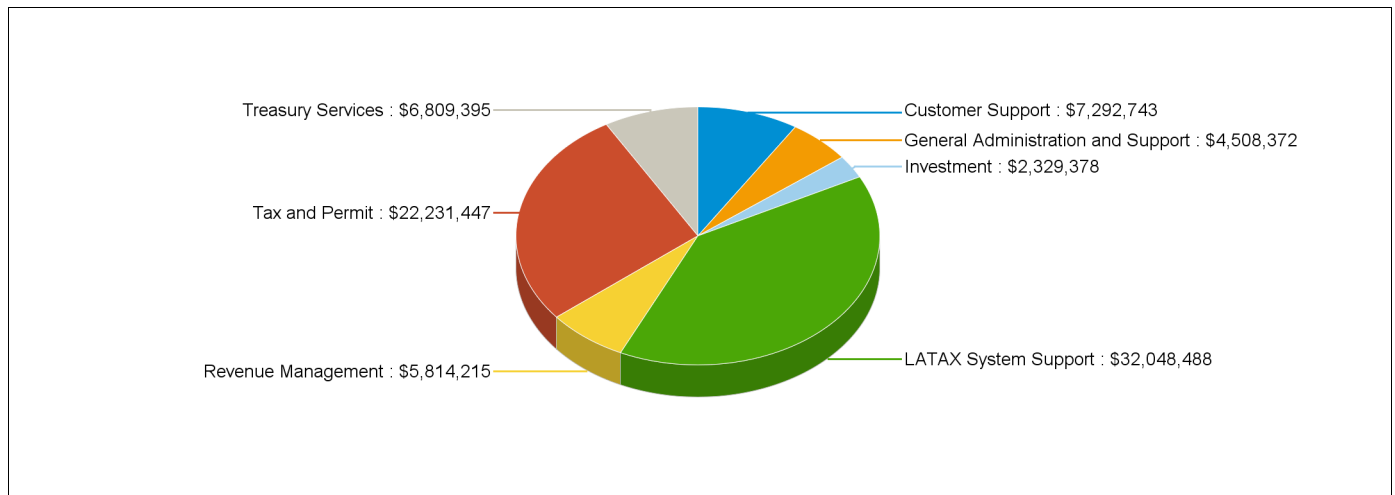
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2026-27 ADOPTED 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 Adopted	\$81,034,038	297	52	\$79,007,121	97.5%	293	44	\$2,026,917	2.5%	4	8
Change from Prior Year	\$30,721,661	-	7	\$31,386,188	-	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	\$433,372	-
* 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	5,492,039	44,138,124
Salaries, As-Needed	596,538	(200,000)	396,538
Overtime General	545,813	(500,000)	45,813
Total Salaries	39,788,436	4,792,039	44,580,475
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	30,721,661	81,034,038
	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27
SOURCES OF FUNDS			
General Fund	47,620,933	31,386,188	79,007,121
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	30,721,661	81,034,038
Percentage Change			61.06%
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.

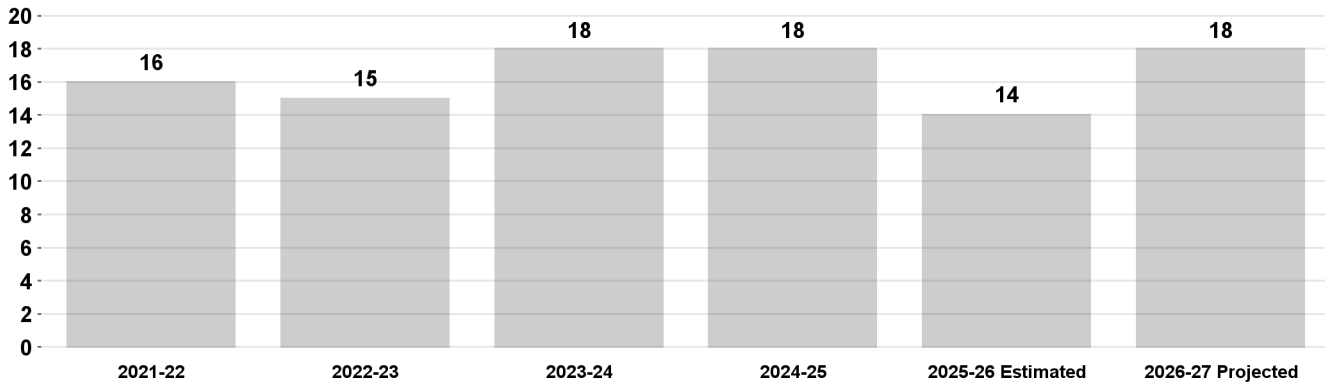
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2025-26 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$1,494,931 Related Costs: \$492,431	1,494,931	-	1,987,362
2. 2026-27 Employee Compensation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

		Finance		
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.				
7. Budget and Finance Report Item No. 52		2,316,162	-	3,091,845
The Council modified the Mayor's Proposed Budget by reducing the salary savings rate by five percent, from nine percent to four percent, to provide flexibility in the Department's hiring plan. Related costs consist of employee benefits.				
SG: \$2,316,162				
Related Costs: \$775,683				
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS		(962,270)	-	

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	316,479	-	404,404
Related costs consist of employee benefits.			
SG: \$316,479			
Related Costs: \$87,925			
Continuation of Services			
8. Citywide Revenue Management Division	275,099	-	405,889
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.			
SG: \$275,099			
Related Costs: \$130,790			

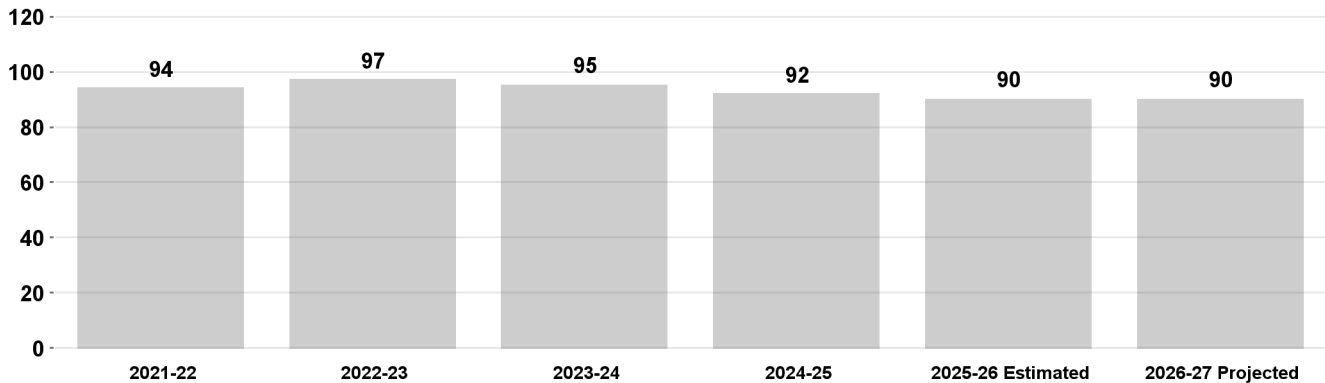
Revenue Management

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
9. Citywide Revenue Management Supervisory Support 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. Budget and Finance Report Item No. 28a The Council modified the Mayor's Proposed Budget by reducing funding for new positions from nine months to six months (\$115,499). SG: \$230,999 Related Costs: \$135,352	230,999	-	366,351
TOTAL Revenue Management	822,577	-	
2025-26 Program Budget	4,991,638	45	
Changes in Salaries, Expense, Equipment, and Special	822,577	-	
2026-27 PROGRAM BUDGET	5,814,215	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

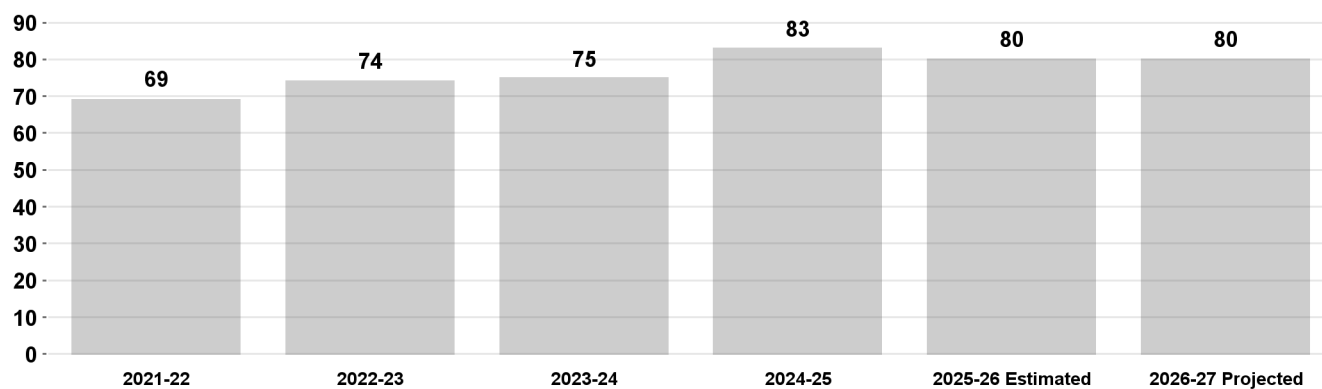


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: \$185,411</i> <i>Related Costs: \$61,583</i>	185,411	-	246,994
New Services			
10. Bank Armored Courier Services Add funding in the Contractual Services Account for bank armored courier services. <i>EX: \$720,000</i>	720,000	-	720,000
TOTAL Treasury Services	905,411	-	
2025-26 Program Budget	5,903,984	13	
Changes in Salaries, Expense, Equipment, and Special	905,411	-	
2026-27 PROGRAM BUDGET	6,809,395	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	(97,041)	(1)	(200,750)
Related costs consist of employee benefits.			
SG: (\$97,041)			
Related Costs: (\$103,709)			
Continuation of Services			
11. LATAX System Transformation Project	512,161	-	741,674
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.			
SG: \$512,161			
Related Costs: \$229,513			

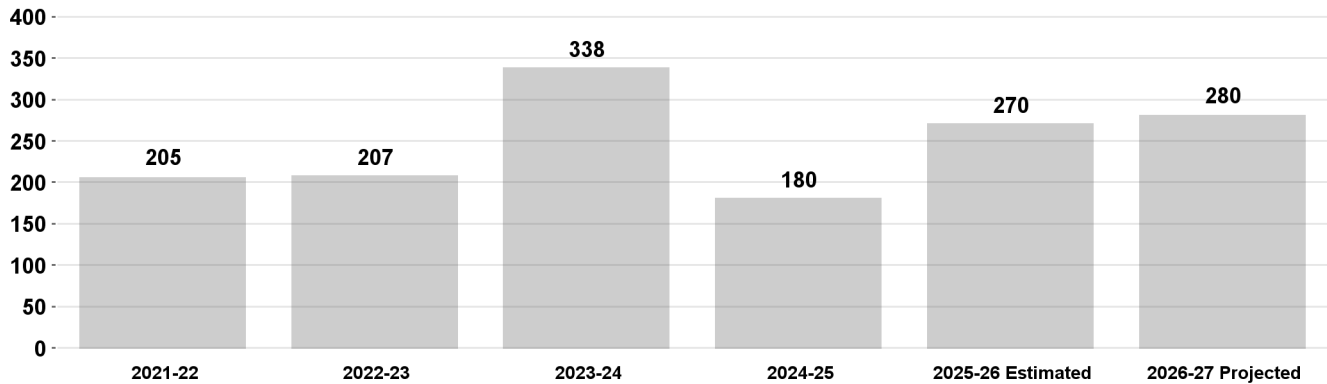
LATAX System Support

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Increased Services				
12. License Renewals		135,072	-	135,072
Add one-time funding in the Office and Administrative Account for office application license renewals. <i>EX: \$135,072</i>				
13. LATAX System Transformation Project Expansion		433,372	-	713,818
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. Budget and Finance Report Item No. 28a The Council modified the Mayor's Proposed Budget by reducing funding for new positions from nine months to six months (\$216,685). <i>SG: \$433,372</i> <i>Related Costs: \$280,446</i>				
14. LATAX System Transformation Project Implementation		24,881,800	-	24,881,800
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. <i>EX: \$24,881,800</i>				
TOTAL LATAX System Support		25,865,364	(1)	
2025-26 Program Budget		6,183,124	23	
Changes in Salaries, Expense, Equipment, and Special		25,865,364	(1)	
2026-27 PROGRAM BUDGET		32,048,488	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)

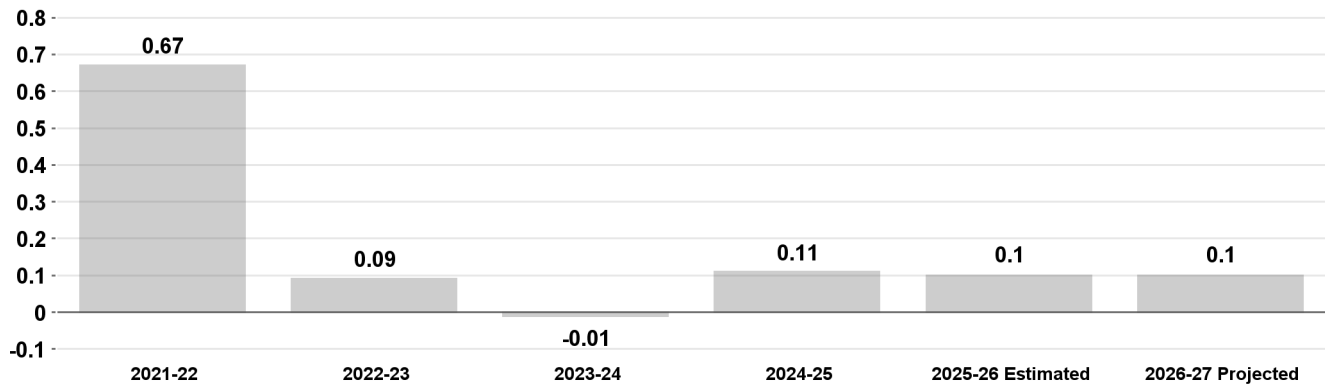


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(573,247)	-	(1,028,085)
Related costs consist of employee benefits.			
SG: (\$573,247)			
Related Costs: (\$454,838)			
Continuation of Services			
15. Secure Cash Acceptance Operation	539,148	-	835,689
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.			
SG: \$539,148			
Related Costs: \$296,541			
16. Customer Support Division	731,969	-	1,131,746
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.			
SG: \$731,969			
Related Costs: \$399,777			
TOTAL Customer Support	697,870	-	
2025-26 Program Budget	6,594,873	49	
Changes in Salaries, Expense, Equipment, and Special	697,870	-	
2026-27 PROGRAM BUDGET	7,292,743	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

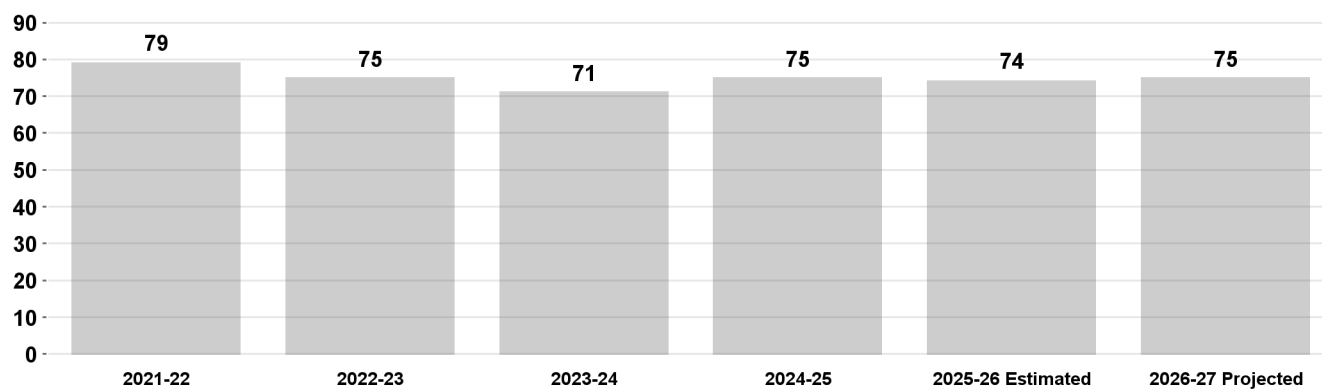


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	164,160	-	218,744
Related costs consist of employee benefits.			
SG: \$164,160			
Related Costs: \$54,584			
TOTAL Investment	164,160	-	
2025-26 Program Budget	2,165,218	6	
Changes in Salaries, Expense, Equipment, and Special	164,160	-	
2026-27 PROGRAM BUDGET	2,329,378	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	(339,993)	-	(571,098)
Related costs consist of employee benefits.			
SG: (\$339,993)			
Related Costs: (\$231,105)			
Continuation of Services			
17. Measure ULA Revenue Enforcement	502,335	-	747,887
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.			
SG: \$502,335			
Related Costs: \$245,552			
18. Business Tax Discovery and Renewals	1,491,482	-	2,261,598
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.			
SG: \$1,491,482			
Related Costs: \$770,116			

Tax and Permit

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
19. Cannabis Audit Unit		487,145	-	727,610
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. SG: \$487,145 Related Costs: \$240,465				
20. Cannabis Audit Unit Supervision		150,599	-	220,365
Continue funding and resolution authority for one Senior Tax Auditor to supervise a second Cannabis Audit Unit. Related costs consist of employee benefits. SG: \$150,599 Related Costs: \$69,766				
Increased Services				
21. Measure ULA Enforcement Support		150,000	-	150,000
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. EX: \$150,000				
22. Tax Mailing Expenses		400,000	-	400,000
Add one-time funding in the Printing and Binding Account for year-round mailing of taxpayer notices. EX: \$400,000				
TOTAL Tax and Permit		2,841,568	-	
2025-26 Program Budget		19,389,879	132	
Changes in Salaries, Expense, Equipment, and Special		2,841,568	-	
2026-27 PROGRAM BUDGET		22,231,447	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	481,961	1	661,450
Related costs consist of employee benefits.			
SG: \$481,961			
Related Costs: \$179,489			
Increased Services			
23. Mobile Worker Program	42,750	-	42,750
Add funding in the Office and Administrative Account for mobile phone costs as part of the Mobile Worker Program.			
EX: \$42,750			
TOTAL General Administration and Support	524,711	1	
2025-26 Program Budget	3,983,661	29	
Changes in Salaries, Expense, Equipment, and Special	524,711	1	
2026-27 PROGRAM BUDGET	4,508,372	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	(1,100,000)	-	(1,100,000)
Related costs consist of employee benefits.			
<i>SAN: (\$200,000) SOT: (\$500,000) EX: (\$400,000)</i>			
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	-
<u>\$ 28,002</u>	<u>\$ 7,776</u>	<u>\$ 8,000</u>	General Administration and Support Total	<u>\$ 7,776</u>
<u>\$ 5,488,177</u>	<u>\$ 3,964,126</u>	<u>\$ 11,537,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 29,715,926</u>

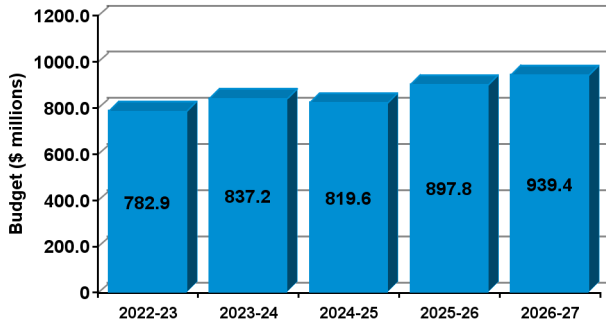
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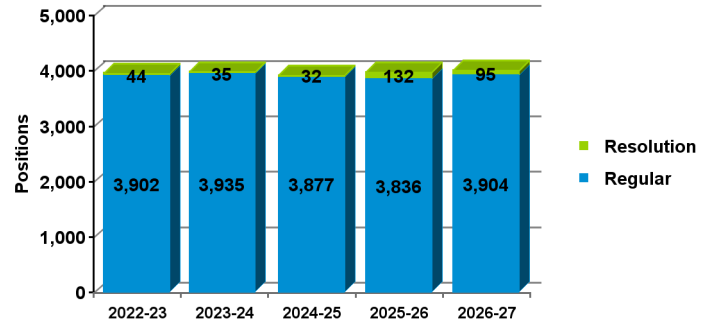
2026-27 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



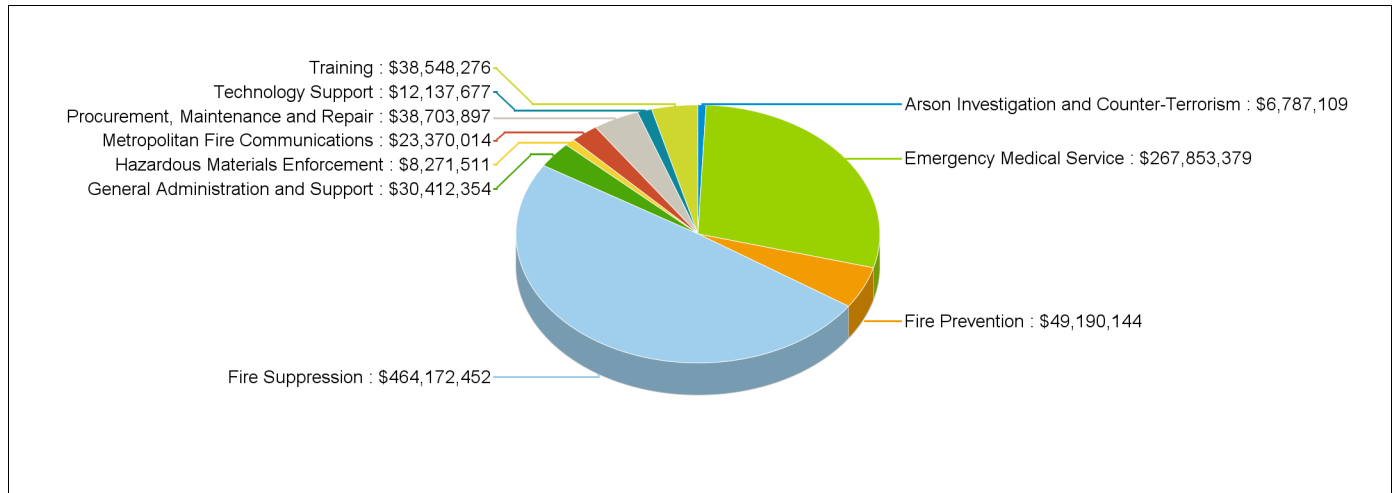
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2026-27 ADOPTED 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 Adopted	\$939,446,813	3,904	95	\$933,446,813	99.4%	3,853	95	\$6,000,000	0.6%	51	-
Change from Prior Year	\$41,660,595	68	(37)	\$41,660,595		68	(37)	-		-	-

2026-27 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Palisades Hydrant and Access Plan Check Support	\$118,169	-
* Airport Operations Expansion	\$4,749,075	-
* Rescue Ambulance 840 Variable Staffing	\$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	4,181,985	51,055,051
Salaries Sworn	524,909,260	23,558,051	548,467,311
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	7,548,053	246,784,059
Overtime Variable Staffing	20,332,953	(771,182)	19,561,771
Total Salaries	851,309,222	41,133,982	892,443,204
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	41,660,595	939,446,813

Recapitulation of Changes

	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27
SOURCES OF FUNDS			
General Fund	891,786,218	41,660,595	933,446,813
Local Public Safety Fund (Sch. 17)	6,000,000	-	6,000,000
Total Funds	897,786,218	41,660,595	939,446,813
Percentage Change			4.64%
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 Related costs consist of employee benefits. SG: \$1,736,172 SW: \$14,046,470 Related Costs: \$5,600,530	15,782,642	-	21,383,172
2. 2026-27 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$186,555 SW: \$4,812 Related Costs: \$63,174	191,367	-	254,541
3. Full Funding for Partially Financed Positions Related costs consist of employee benefits. SW: \$37,489,701	37,489,701	-	37,489,701
4. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: \$643,609 SW: \$12,554,266 Related Costs: \$4,706,432	13,197,875	-	17,904,307
Deletion of One-Time Services			
5. Deletion of One-Time Expense Funding Delete one-time Sworn Bonuses, Overtime Constant Staffing, Overtime Variable Staffing, and expense funding. SWB: (\$77,680) SOVS: (\$9,161,834) SOFFCS: (\$71,469,980) 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 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. 68 positions are continued as regular positions: 2022 SAFER Grant (12 positions) Wildland Hand Crew (29 positions) Heavy Equipment Operators (Four positions) CUPA Program Petroleum Refinery Safety (Two positions) CUPA Enforcement Support (One position) CUPA Oversight Enhancement (Four positions) Behavioral Mental Health Program (Two positions) Payroll Unit Support (Four positions) Human Resources Division Staffing (10 positions) 61 positions are continued: Airport Operations Support (16 positions) Disaster Response Staffing (One position) Marine Operations Support (Seven positions) Development Services Projects (One position) Film Permit Unit Staffing Enhancement (Two positions) Advanced Provider Response Unit Coverage (Five positions) Targeted Recruitment Staffing (Five positions) Workforce Effectiveness Section Supervision (One position) Fleet Maintenance Staffing (Four positions) Supply and Maintenance Staffing (17 positions) Risk, Health, and Safety Division Staffing (Two positions) Three positions are not continued: False Fire Alarm Program (One position) Equity and Inclusion Staffing (One position) Human Resources Division Workday Staffing (One position) Two positions approved during 2025-26 are continued: Los Angeles Convention Center Expansion Project (Two positions) SG: (\$6,552,645) SW: (\$6,406,116) Related Costs: (\$6,992,147)	(12,958,761)	-	(19,950,908)
7. Deletion of One-Time Salary Funding Delete one-time Salaries General funding. Related costs consist of employee benefits. SW: (\$4,148,685) 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 Transfer funding from the Salaries Sworn Account to the Overtime Constant Staffing Account on a one-time basis to reflect platoon duty vacancies maintained by firefighters on overtime. Add one-time funding to the Overtime Constant Staffing Account to maintain minimum service levels. Budget and Finance Report Item No. 88 The Council modified the Mayor's Proposed Budget by transferring funding from Salaries Sworn Account to the Overtime Constant Staffing Account on a one-time basis to reflect projected deployment. Related costs consist of employee benefits. <i>SW: (\$39,866,485) SOFFCS: \$76,370,421</i> <i>Related Costs: (\$2,153,400)</i>	36,503,936	-	34,350,536
9. Airport Operations Support 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. <i>SG: \$576,751 SW: \$1,936,603 SWB: \$19,332</i> <i>Related Costs: \$1,249,849</i>	2,532,686	-	3,782,535

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
10. Special Fund Realignment 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 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. 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

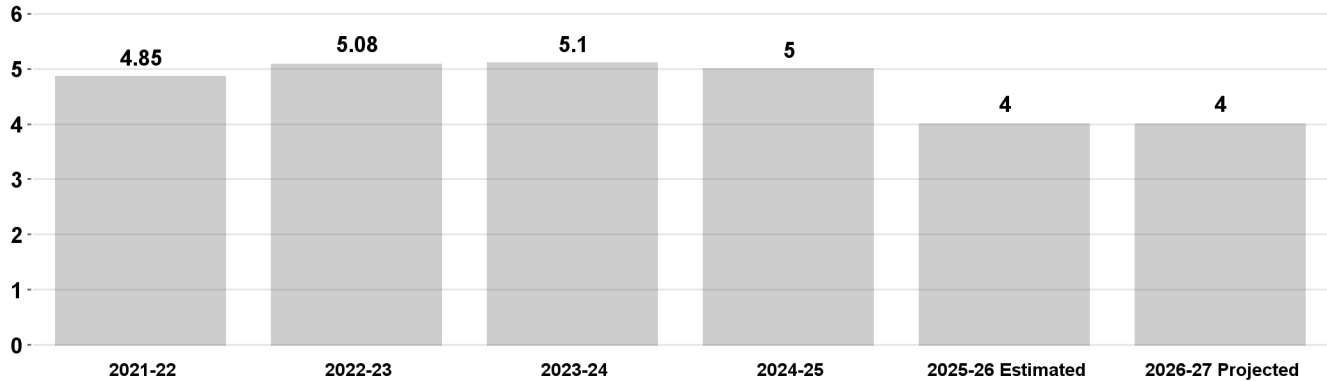


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(21,734,161)	-	(21,603,638)
Related costs consist of employee benefits.			
SG: \$7,833 SW: \$267,635 SWB: \$89,745			
SOFFCS: (\$22,099,374)			
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	

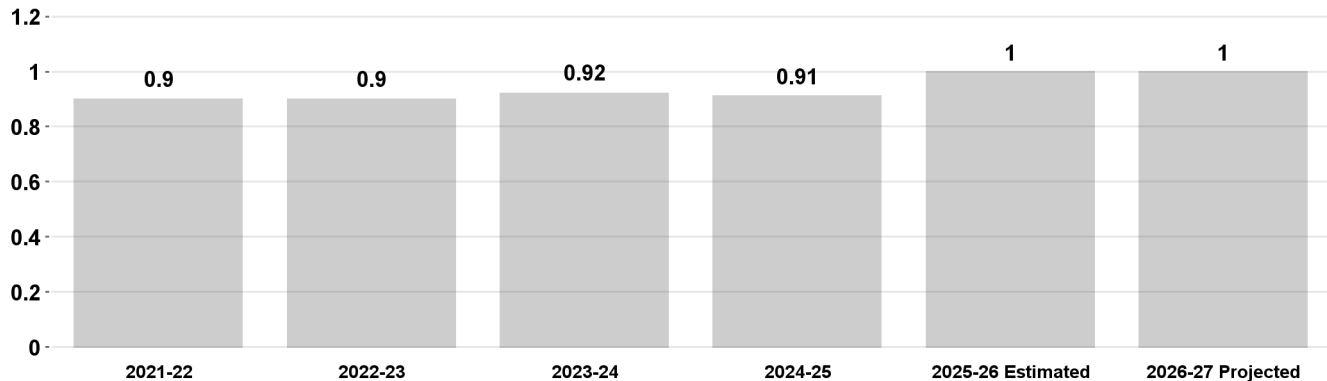
Fire Suppression

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

17,282,022 - 17,882,483

Related costs consist of employee benefits.

SG: (\$1,363,590) SW: \$9,481,640 SWB: (\$39,119)

SOFFCS: \$9,549,881 EX: (\$346,790)

Related Costs: \$600,461

Continuation of Services

12. Disaster Response Staffing

- - -

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

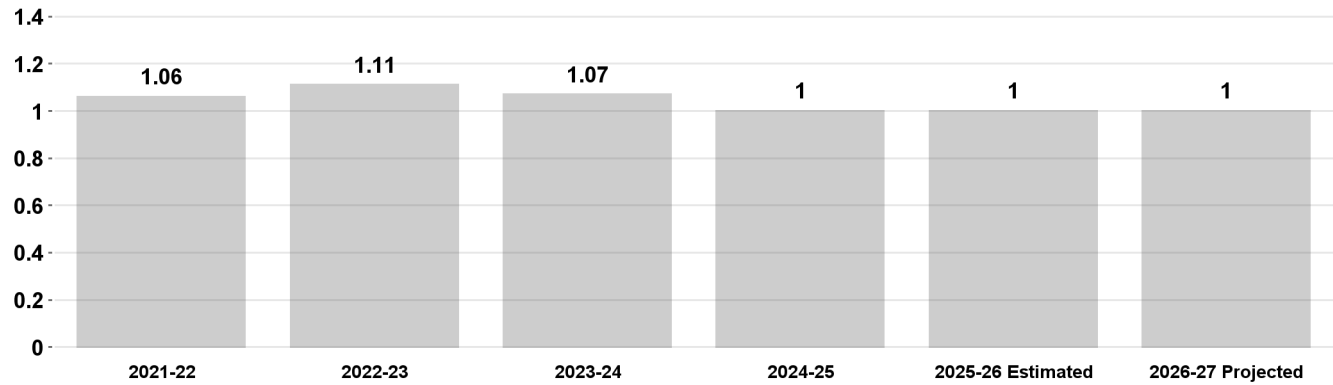
Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
13. 2022 SAFER Grant		2,801,374	12	3,777,205
Continue funding and add regular authority for 12 positions consisting of six Firefighter IIIs, three Fire Captain Is, and 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. SW: \$1,926,729 SWB: \$55,179 SOFFCS: \$819,466 Related Costs: \$975,831				
14. Wildland Hand Crew		2,026,110	29	3,288,085
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. SG: \$1,546,734 SW: \$474,543 SWB: \$4,833 Related Costs: \$1,261,975				
15. Heavy Equipment Operators		563,280	4	857,904
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. SW: \$556,836 SWB: \$6,444 Related Costs: \$294,624				
16. Helitanker Lease		434,240	-	434,240
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. EX: \$434,240				
17. Marine Operations Support		1,954,311	-	2,638,690
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. SW: \$1,444,752 SWB: \$16,716 SOFFCS: \$492,843 Related Costs: \$684,379				

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.

Call Processing Time (in minutes)

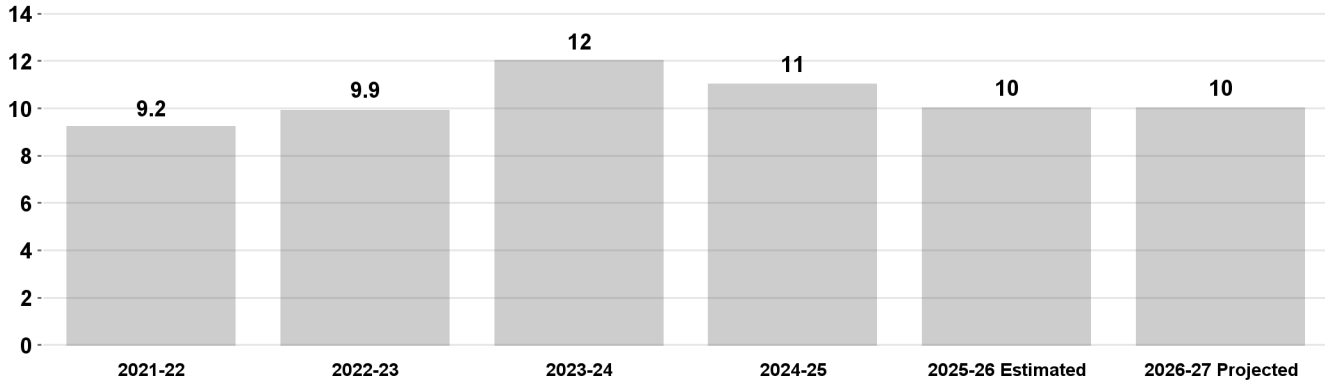


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	818,793	-	1,108,534
Related costs consist of employee benefits.			
SG: \$8,152 SW: \$726,717 SWB: \$75,117			
SOFFCS: \$8,807			
Related Costs: \$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)



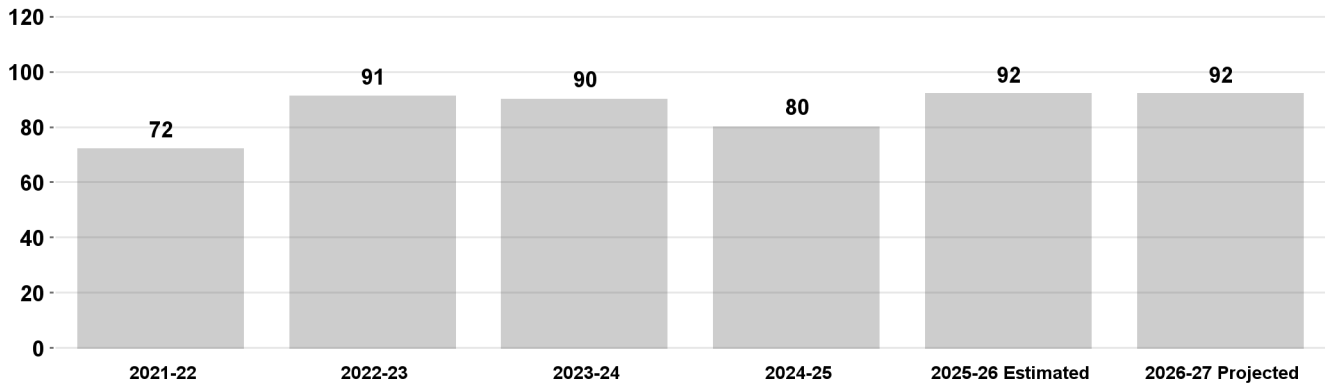
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(183,168)	-	(403,088)
Related costs consist of employee benefits.			
SG: (\$520,511) SW: \$114,059 SWB: \$99,648			
SOFFCS: \$136,719 EX: (\$13,083)			
Related Costs: (\$219,920)			
Continuation of Services			
18. CUPA Program Petroleum Refinery Safety	298,254	2	436,799
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.			
SG: \$298,254			
Related Costs: \$138,545			
19. CUPA Enforcement Support	78,685	1	124,367
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.			
SG: \$78,685			
Related Costs: \$45,682			
20. CUPA Oversight Enhancement	386,740	4	593,579
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.			
SG: \$386,740			
Related Costs: \$206,839			

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 Related costs consist of employee benefits. SG: (\$71,318) SW: \$1,308,830 SWB: \$58,594 EX: (\$13,902) Related Costs: \$417,215	1,282,204	-	1,699,419
Continuation of Services			
21. Development Services Projects 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. SG: \$160,343 Related Costs: \$73,029	160,343	-	233,372
22. Film Permit Unit Staffing 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. SG: \$142,924 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 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. <i>SG: \$160,343 SW: \$184,292 SWB: \$1,611</i> <i>Related Costs: \$162,865</i>	346,246	-	509,111
Increased Services				
24.	Brush Clearance Unit Enhancement 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. Subsequent to the release of the Mayor's Proposed Budget, the Office of the City Administrative Officer, Employee Relations Division approved the requested pay grade upgrade of one Fire Inspector I to Fire Inspector II. Budget and Finance Report Item No. 28 The Council modified the Mayor's Proposed Budget by reducing funding for new positions from nine months to six months (\$43,711). <i>SW: \$87,422 SWB: \$1,611</i> <i>Related Costs: \$68,791</i>	89,033	-	157,824

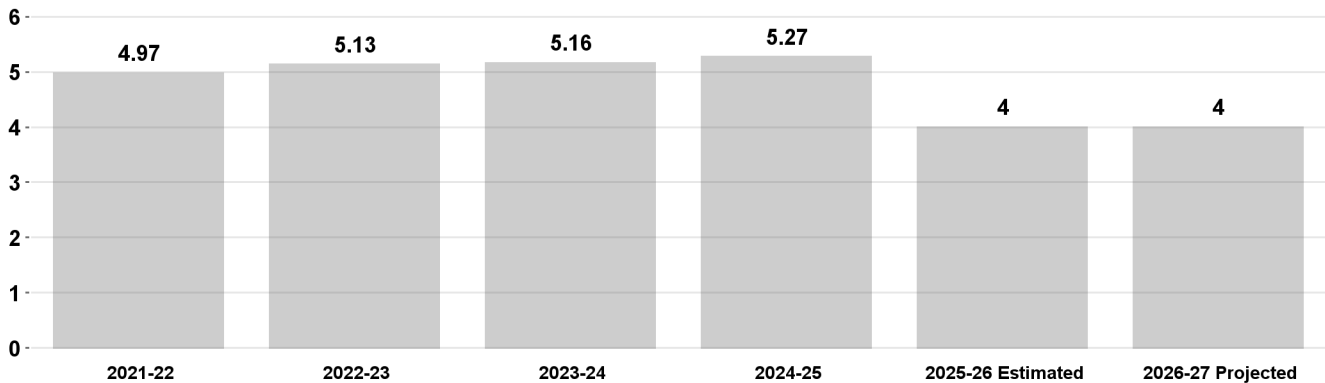
Fire Prevention

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Increased Services				
25. Palisades Hydrant and Access Plan Check Support		118,169	-	216,048
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.				
Subsequent to the release of the Mayor's Proposed Budget, the Office of the City Administrative Officer, Employee Relations Division approved the requested pay grade upgrade of one Fire Inspector I to Fire Inspector II.				
Budget and Finance Report Item No. 28				
The Council modified the Mayor's Proposed Budget by reducing funding for new positions from nine months to six months (\$58,279).				
SG: \$29,136 SW: \$87,422 SWB: \$1,611				
Related Costs: \$97,879				
TOTAL Fire Prevention		2,138,919	-	
2025-26 Program Budget		47,051,225	190	
Changes in Salaries, Expense, Equipment, and Special		2,138,919	-	
2026-27 PROGRAM BUDGET		49,190,144	190	

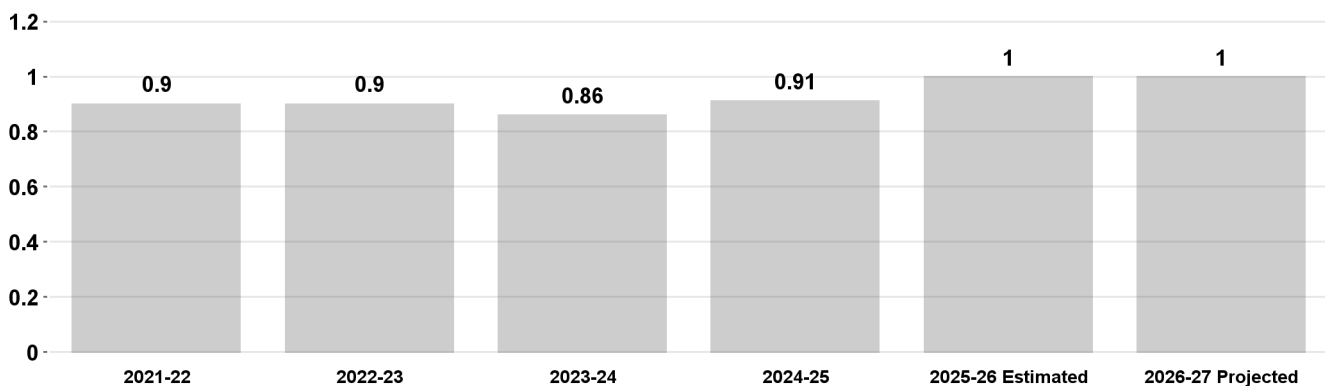
Emergency Medical Service

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

20,796,813 - 23,026,815

Related costs consist of employee benefits.

SG: (\$720,839) SW: \$1,315,350 SWB: \$5,777,894

SOVS: (\$2,580,000) SOFFCS: \$17,004,408

Related Costs: \$2,230,002

Continuation of Services

26. Advanced Provider Response Unit Coverage

929,933 - 1,338,017

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.

SG: \$929,933

Related Costs: \$408,084

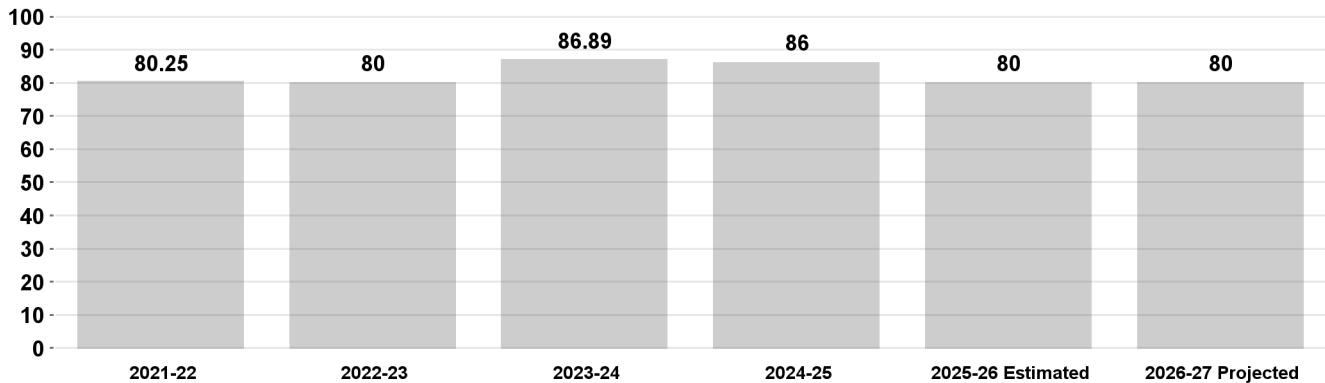
Emergency Medical Service

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
27. Airport Operations Expansion 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. <i>SW: \$3,011,148 SWB: \$102,657 SOFFCS: \$1,335,303 EX: \$299,967</i> <i>Related Costs: \$1,720,439</i>	4,749,075	-	6,469,514
28. Rescue Ambulance 840 Variable Staffing 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. <i>SOVS: \$1,850,789</i>	1,850,789	-	1,850,789
29. Mobile Integrated Healthcare Support 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. <i>EX: \$160,000</i>	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	(13,223,630)	-	(14,793,949)
Related costs consist of employee benefits.			
SG: \$152,998 SW: (\$4,304,913) SWB: \$76,490			
SOVS: (\$6,581,834) SOFFCS: \$300,000 EX: (\$2,866,371)			
Related Costs: (\$1,570,319)			
Continuation of Services			
30. Targeted Recruitment Staffing	988,680	-	1,459,096
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.			
SW: \$980,625 SWB: \$8,055			
Related Costs: \$470,416			
31. Work Effectiveness Section Supervision	269,814	-	389,694
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.			
SW: \$268,002 SWB: \$1,812			
Related Costs: \$119,880			
32. Paramedic Training Program	916,961	-	916,961
Continue one-time funding in the Office and Administrative Account to send up to 90 Firefighters annually to paramedic training programs.			
EX: \$916,961			

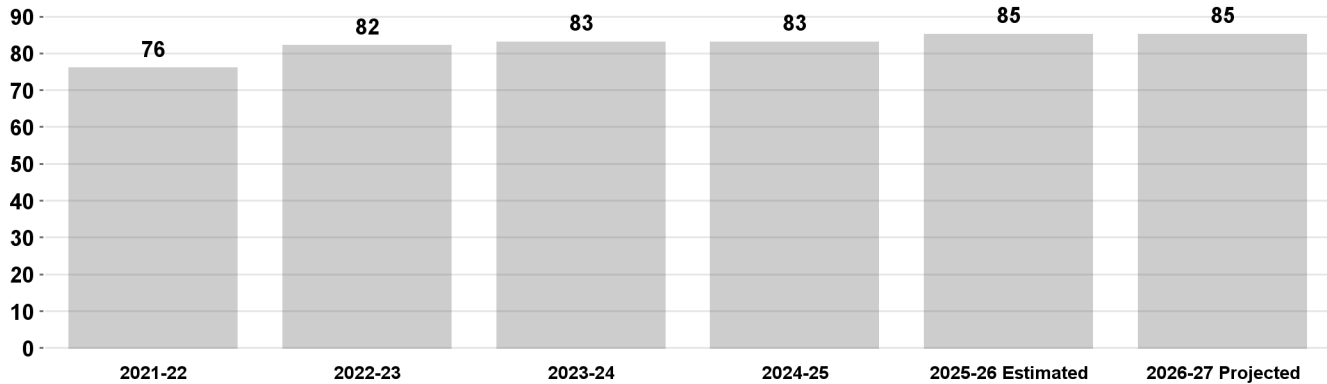
Training

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
33. Firefighter Recruit Training 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. 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		(2,302,621)	-	(2,769,977)
Related costs consist of employee benefits.				
SG: (\$479,876) SW: \$82,263 SWB: \$94,992				
EX: (\$2,000,000)				
Related Costs: (\$467,356)				
Continuation of Services				
34. Medical Supplies Funding		1,300,000	-	1,300,000
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.				
EX: \$1,300,000				
35. Fleet Maintenance Staffing		503,483	-	749,419
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.				
SG: \$503,483				
Related Costs: \$245,936				
36. Supply and Maintenance Staffing		1,524,352	-	2,363,466
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.				
SG: \$1,524,352				
Related Costs: \$839,114				

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 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. <i>EX: \$2,000,000</i>	2,000,000	-	2,000,000
Increased Services			
38. Extractor Installation Add one-time funding in the Contractual Services Account for the installation of turnout gear extractors in fire stations. <i>EX: \$250,000</i>	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 Related costs consist of employee benefits. SG: (\$750,257) SW: \$191,333 SWB: \$76,261 EX: (\$9,201) Related Costs: (\$550,498)	(491,864)	-	(1,042,362)
Continuation of Services			
39. Behavioral Mental Health Program 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. SG: \$366,786 Related Costs: \$161,497	366,786	2	528,283
40. Payroll Unit Support Continue funding and add regular authority for four Accounting Clerks to support the Payroll Unit. Related costs consist of employee benefits. SG: \$338,611 Related Costs: \$190,720	338,611	4	529,331
41. Human Resources Division Staffing 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. SG: \$899,299 Related Costs: \$494,475	899,299	10	1,393,774
42. Risk, Health, and Safety Division Staffing 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. SW: \$392,250 SWB: \$3,222 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 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. <i>SG: \$112,960</i> <i>Related Costs: \$57,160</i>	112,960	-	170,120
44. Administrative Operations Bureau Staffing Add funding and resolution authority for one Management Analyst to support the Administrative Operations Bureau. Related costs consist of employee benefits. <i>SG: \$112,960</i> <i>Related Costs: \$57,160</i>	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.....	-
<u>\$ 74,529</u>	<u>\$ 6,000</u>	<u>\$ 42,000</u>	Arson Investigation and Counter-Terrorism Total	<u>\$ 6,000</u>
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
<u>\$ 4,727,376</u>	<u>\$ 4,494,700</u>	<u>\$ 5,145,000</u>	Fire Suppression Total	<u>\$ 4,582,150</u>
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
<u>\$ 151,863</u>	<u>\$ 308,550</u>	<u>\$ 309,000</u>	Hazardous Materials Enforcement Total	<u>\$ 308,550</u>
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.....	-
<u>\$ 194,160</u>	<u>\$ 89,500</u>	<u>\$ 280,000</u>	Fire Prevention Total	<u>\$ 89,500</u>
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
<u>\$ 42,359,373</u>	<u>\$ 6,407,895</u>	<u>\$ 56,689,000</u>	Emergency Medical Services Total	<u>\$ 6,557,895</u>
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
<u>\$ 149,699</u>	<u>\$ 146,500</u>	<u>\$ 154,000</u>	Training Total	<u>\$ 146,500</u>
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
<u>\$ 753,611</u>	<u>\$ 875,000</u>	<u>\$ 1,649,000</u>	Procurement, Maintenance and Repair Total	<u>\$ 1,125,000</u>

FIRE
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

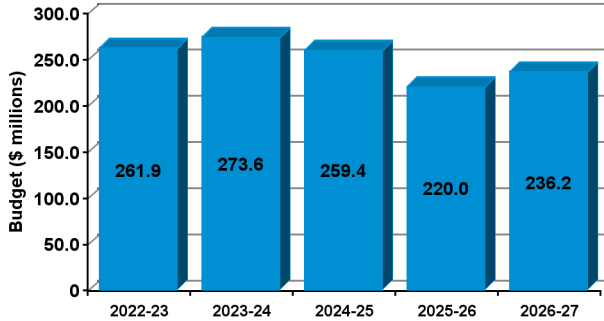
2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Estimated Expenditures	Program/Code/Description	2026-27 Contract Amount
Technology Support - AG3849				
\$ -	\$ 10,000	\$ 10,000	30. Closed captioning services.....	\$ 10,000
-	54,114	54,000	31. Dispatch Center - infrastructure development.....	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.....	-
<u>\$ 3,607,956</u>	<u>\$ 2,119,114</u>	<u>\$ 4,155,000</u>	Technology Support Total	<u>\$ 619,114</u>
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.....	-
<u>\$ 487,340</u>	<u>\$ 318,450</u>	<u>\$ 325,000</u>	General Administration and Support Total	<u>\$ 318,450</u>
<u>\$ 52,505,907</u>	<u>\$ 14,765,709</u>	<u>\$ 68,748,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 13,753,159</u>

GENERAL SERVICES

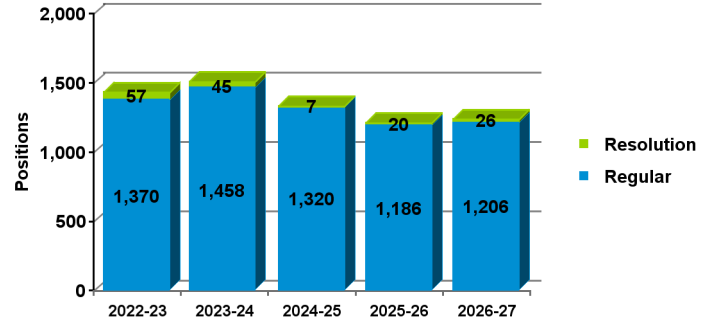
2026-27 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



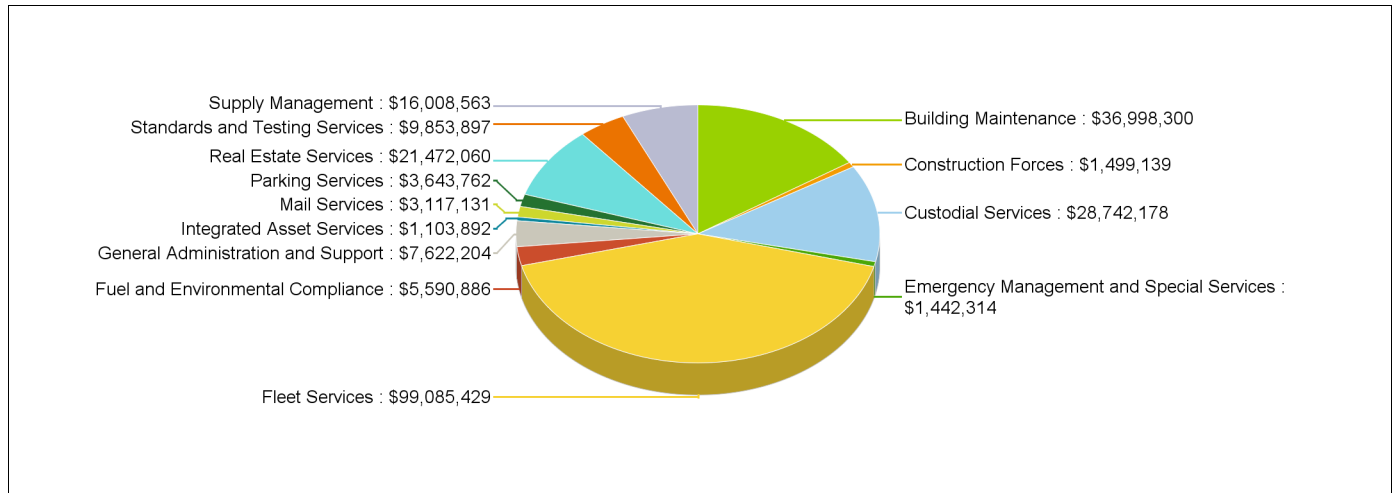
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2026-27 ADOPTED 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 Adopted	\$236,179,755	1,206	26	\$161,485,802 68.4%	818	23	\$74,693,953 31.6%	388	3
Change from Prior Year	\$16,136,582	20	6	\$9,460,492	9	3	\$6,676,090	11	3

2026-27 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Clean Corridors Program	-	-
* Maintenance of Library Facilities	\$1,539,812	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	11,524,261	129,045,159
Salaries, As-Needed	810,600	-	810,600
Overtime General	3,817,553	486,338	4,303,891
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	12,756,948	144,183,448
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	-	42,333,997
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	(2,500)	101,951
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	3,695,125	86,113,579
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	16,136,582	236,179,755

Recapitulation of Changes

	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27
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EXPENDITURES AND APPROPRIATIONS

	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27
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SOURCES OF FUNDS

General Fund	152,025,310	9,460,492	161,485,802
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	16,136,582	236,179,755
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Percentage Change			7.33%
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Positions	1,186	20	1,206
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Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2025-26 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$4,889,982 <i>Related Costs: \$1,610,763</i>	4,889,982	-	6,500,745
2. 2026-27 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$237,313 <i>Related Costs: \$77,963</i>	237,313	-	315,276
3. Full Funding for Partially Financed Positions Related costs consist of employee benefits. SG: \$1,000,000 <i>Related Costs: \$329,400</i>	1,000,000	-	1,329,400
4. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: \$2,655,131 <i>Related Costs: \$874,597</i>	2,655,131	-	3,529,728

General Services

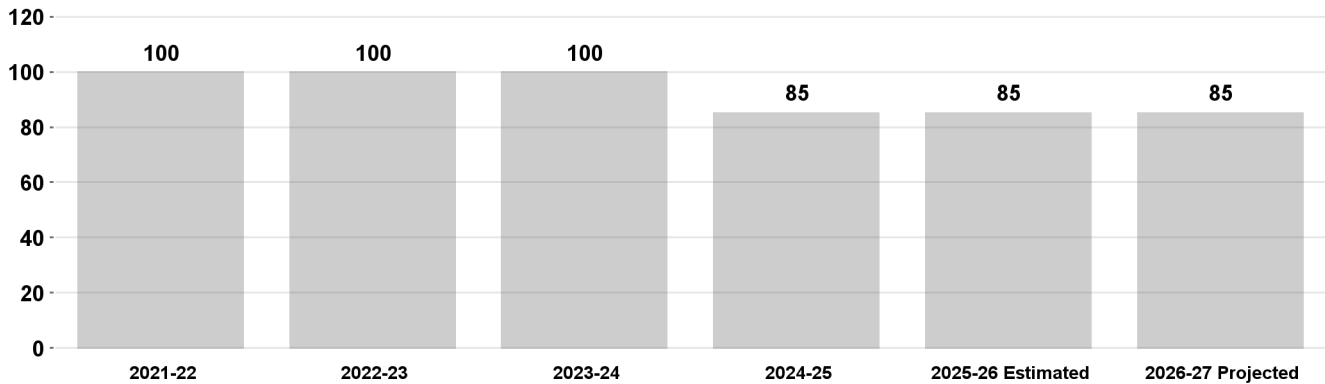
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
5. Deletion of One-Time Expense Funding Delete one-time expense funding. <i>EX: (\$16,000)</i>	(16,000)	-	(16,000)
6. Deletion of One-Time Special Funding Delete one-time Master Trust Account funding. <i>SP: (\$3,583,405)</i>	(3,583,405)	-	(3,583,405)
7. Deletion of Funding for Resolution Authorities 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. 16 positions are continued: Construction Forces Administrative Support (13 positions) Supplemental Leasing Services Support (One position) Los Angeles World Airports Materials Testing Support (Two positions) 13 positions approved during 2025-26 are continued as regular positions: Wastewater operations (One position) Sanitation Materials Testing Support (One position) Sanitation Procurement and Inventory Services (Six positions) Access Management and Credentialing Services (Two positions) Security Enhancements at City Facilities (One position) Special Events, Filming, and Lighting Operations (One position) Mail Services Operations (One position) Four vacant positions are not continued: Construction Forces Administrative Support (Four positions) <i>SG: (\$1,951,875)</i> <i>Related Costs: (\$642,948)</i>	(1,951,875)	-	(2,594,823)
8. Deletion of One-Time Salary Funding Delete one-time Salaries General funding. Related costs consist of employee benefits. <i>SG: (\$1,155,976)</i> <i>Related Costs: (\$380,779)</i>	(1,155,976)	-	(1,536,755)
Restoration of Services			
9. Restoration of One-Time Reductions Restore funding in the Contractual Services Account that was reduced on a one-time basis in the 2025-26 Budget. <i>EX: \$1,600,000</i>	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		-	-	-
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.				
Budget and Finance Report Item No. 28a The Council modified the Mayor's Proposed Budget by reducing funding for new positions from nine months to six months (\$65,450).				
Budget and Finance Report Item No. 91a The Council modified the Mayor's Proposed Budget by deleting six-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. Delete one-time funding in the Overtime General (\$55,000), Field Equipment Expense (\$30,581), and Uniforms (\$1,000) accounts.				
Other Changes or Adjustments				
11. Building Decarbonization Program Realignment		-	-	-
Transfer one position and funding between budgetary programs to reflect the Department's current organizational structure. There will be no change to the level of services provided nor to the overall funding provided to the Department.				
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS		3,675,170	-	-

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

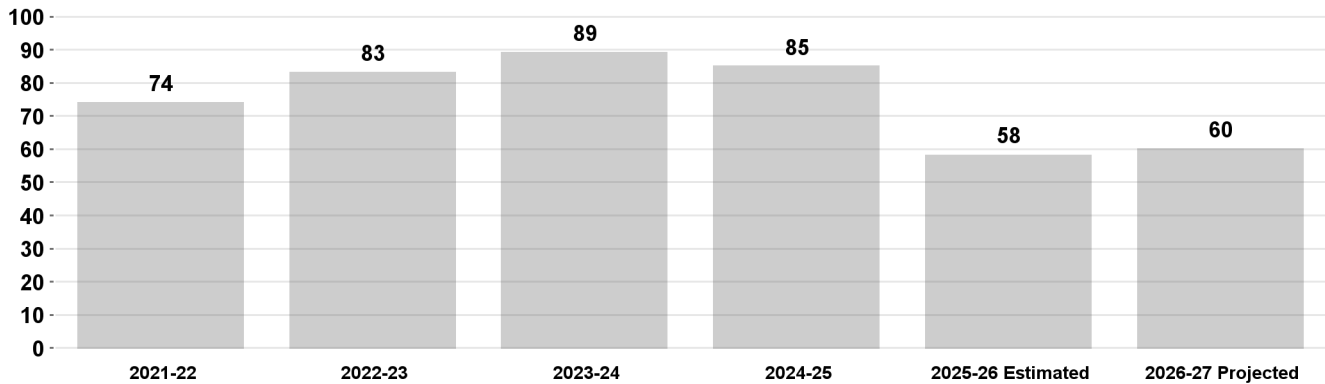


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	1,716,431	-	2,281,823
Related costs consist of employee benefits.			
SG: \$1,716,431			
Related Costs: \$565,392			
Transfer of Services			
12. Custodial Services at El Pueblo	(665,026)	(10)	(1,052,989)
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.			
SG: (\$586,910) SOT: (\$13,662) EX: (\$64,454)			
Related Costs: (\$387,963)			
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	697,819	-	927,680
Related costs consist of employee benefits.			
SG: \$697,819			
Related Costs: \$229,861			
Increased Services			
13. Maintenance of Library Facilities	1,539,812	1	1,580,396
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.			
Budget and Finance Report Item No. 28a			
The Council modified the Mayor's Proposed Budget by reducing funding for new positions from nine months to six months (\$31,731).			
SG: \$63,463 SHH: \$494,271 SHHFB: \$252,078			
EX: \$730,000			
Related Costs: \$40,584			

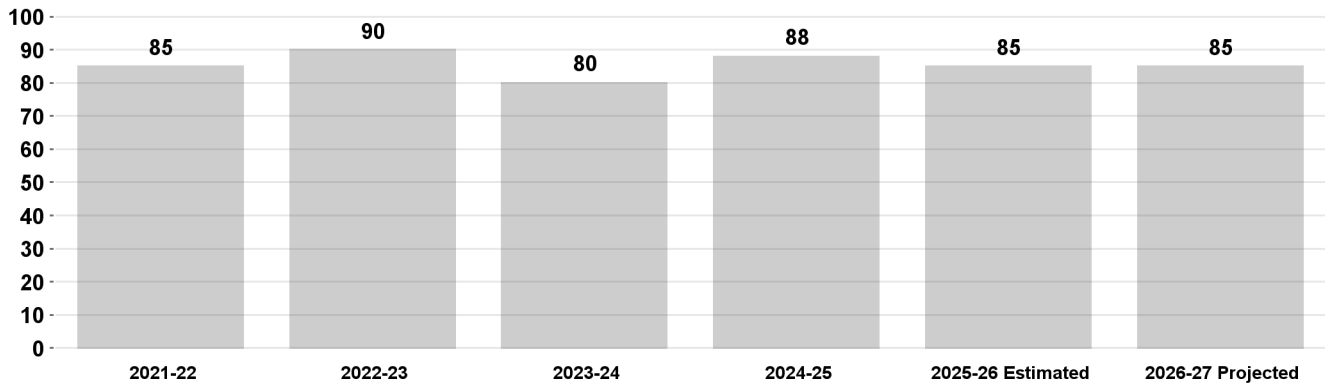
Building Maintenance

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
14. Preventative Maintenance 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. Budget and Finance Report Item No. 28a The Council modified the Mayor's Proposed Budget by reducing funding for new positions from nine months to six months (\$75,213). SG: \$150,426 Related Costs: \$89,037	150,426	2	239,463
TOTAL Building Maintenance	2,388,057	3	
2025-26 Program Budget	34,610,243	134	
Changes in Salaries, Expense, Equipment, and Special	2,388,057	3	
2026-27 PROGRAM BUDGET	36,998,300	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	(1,551,722)	-	(2,057,589)
Related costs consist of employee benefits.			
SG: (\$1,535,722) EX: (\$16,000)			
Related Costs: (\$505,867)			

Continuation of Services

15. Construction Forces Administrative Support	1,329,282	-	2,009,003
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.			
SG: \$1,279,282 EX: \$50,000			
Related Costs: \$679,721			

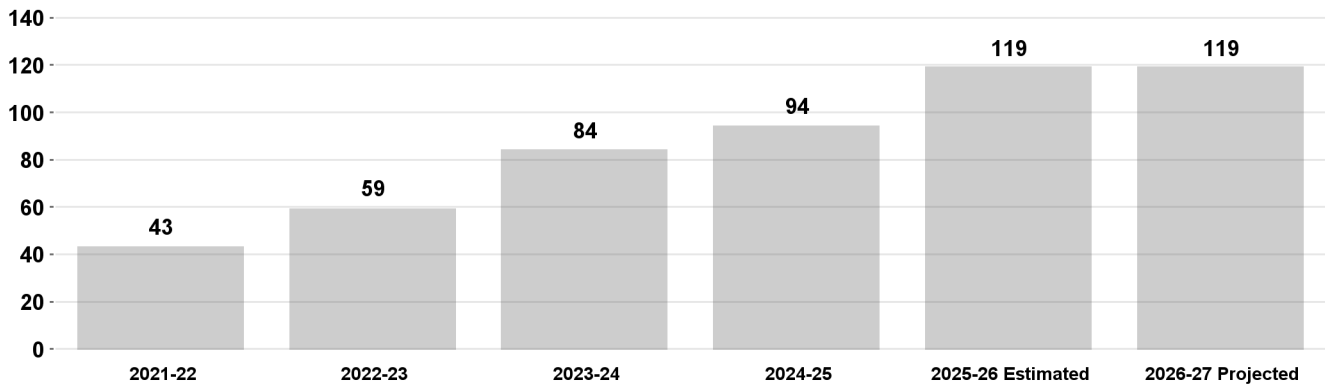
Construction Forces

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Increased Services				
16. Increased Construction Forces Administrative Support		169,857	-	304,062
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.				
Budget and Finance Report Item No. 28a				
The Council modified the Mayor's Proposed Budget by reducing funding for new positions from nine months to six months (\$84,927).				
SG: \$169,857				
Related Costs: \$134,205				
TOTAL Construction Forces		(52,583)	-	
2025-26 Program Budget		1,551,722	-	
Changes in Salaries, Expense, Equipment, and Special		(52,583)	-	
2026-27 PROGRAM BUDGET		1,499,139	-	

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	(2,028,225)	-	(2,042,988)
Related costs consist of employee benefits.			
SG: (\$44,820) EX: \$1,600,000 SP: (\$3,583,405)			
Related Costs: (\$14,763)			
Continuation of Services			
17. Property Management Services for the Mayfair Hotel	3,856,508	-	3,856,508
Continue funding in the Master Trust Account for property management services at the Mayfair Hotel.			
SP: \$3,856,508			
18. Supplemental Leasing Services Support	175,958	-	254,216
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.			
SG: \$175,958			
Related Costs: \$78,258			
19. Figueroa Plaza Operations and Maintenance	32,127	-	32,127
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.			
EX: \$32,127			

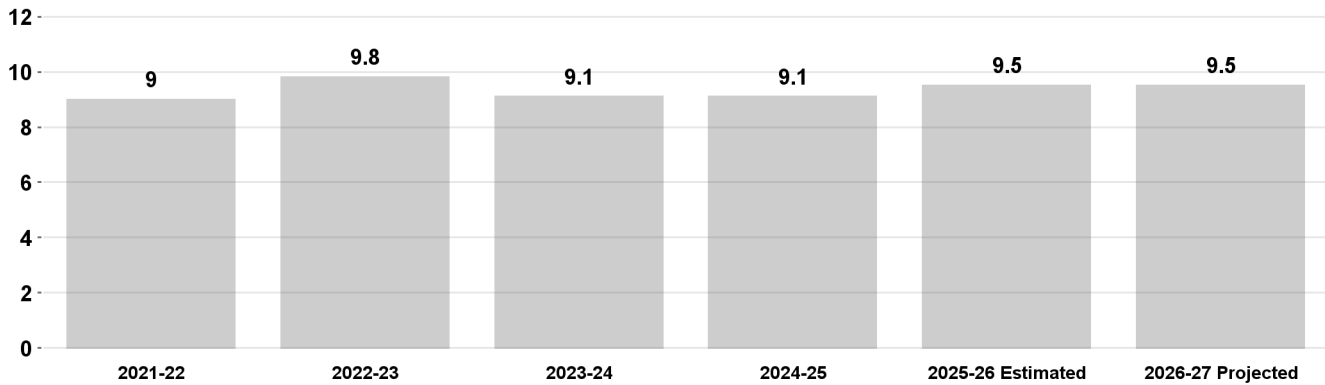
Real Estate Services

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Increased Services				
20. Public Works Building Operations and Maintenance		946,430	-	946,430
Add funding in the Contractual Services Account for the operations and maintenance of the Public Works Building.				
EX: \$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)

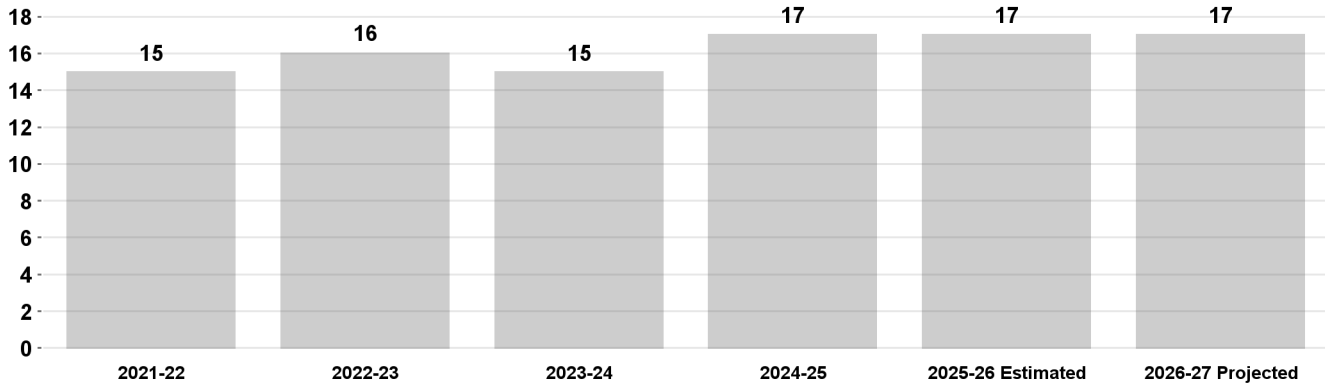


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	597,497	-	794,313
Related costs consist of employee benefits.			
SG: \$597,497			
Related Costs: \$196,816			
Increased Services			
21. Electric Vehicle Charging Fee Collection	55,050	1	92,816
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.			
Budget and Finance Report Item No. 28a			
The Council modified the Mayor's Proposed Budget by reducing funding for new positions from nine months to six months (\$27,525).			
SG: \$55,050			
Related Costs: \$37,766			
TOTAL Parking Services	652,547	1	
2025-26 Program Budget	2,991,215	45	
Changes in Salaries, Expense, Equipment, and Special	652,547	1	
2026-27 PROGRAM BUDGET	3,643,762	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	(120,401)	-	(160,061)
Related costs consist of employee benefits.			
SG: (\$120,401)			
Related Costs: (\$39,660)			
Continuation of Services			
22. Access Management and Credentialing Services	170,483	2	266,238
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.			
SG: \$170,483			
Related Costs: \$95,755			
23. Security Enhancements at City Facilities	145,139	1	213,076
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.			
SG: \$145,139			
Related Costs: \$67,937			
24. Special Events, Filming, and Lighting Operations	117,210	1	175,794
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.			
SG: \$117,210			
Related Costs: \$58,584			

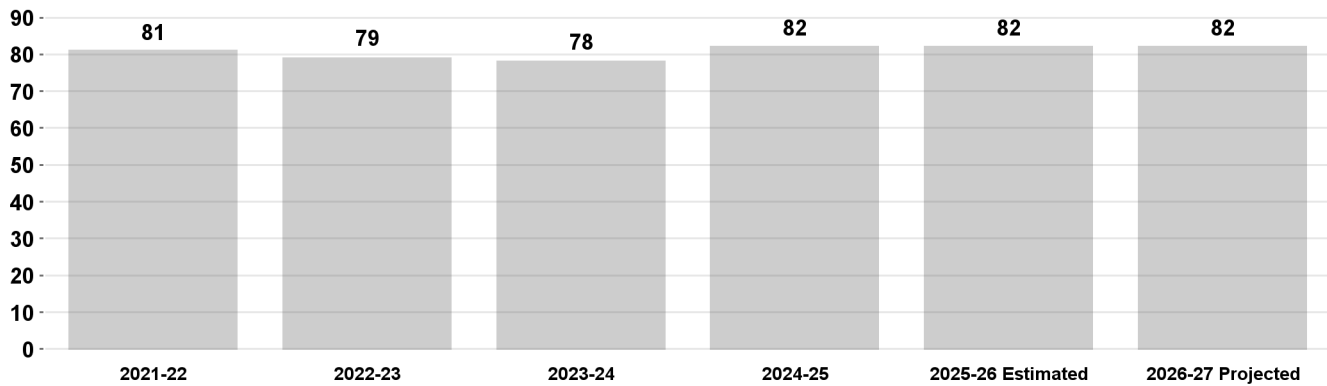
Emergency Management and Special Services

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	4,433,738	-	5,894,210
Related costs consist of employee benefits.			
SG: \$4,433,738			
Related Costs: \$1,460,472			
Continuation of Services			
25. Wastewater Fleet Operations	129,068	1	191,623
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.			
SG: \$129,068			
Related Costs: \$62,555			
Increased Services			
26. Seventh Street Yard Security Services	217,022	-	217,022
Add funding in the Contractual Services Account for security services at the Seventh Street Maintenance Yard.			
EX: \$217,022			
27. Solid Resources Fleet Maintenance	700,000	-	700,000
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.			
SOT: \$500,000 EX: \$200,000			

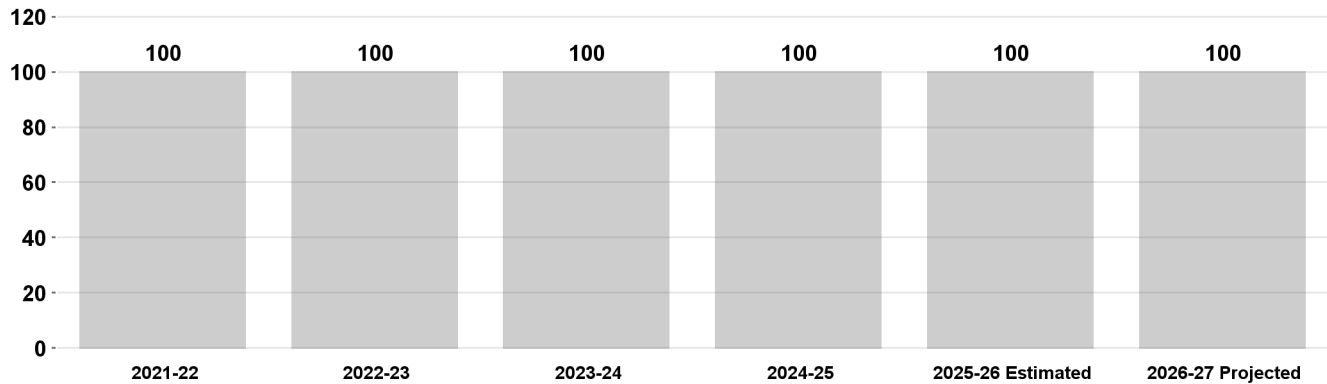
Fleet Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
28. Sanitation Fleet Adjustments 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. Budget and Finance Report Item No. 148 The Council modified the Mayor's Proposed Budget by reallocating three Equipment Mechanics to three Heavy Duty Equipment Mechanics to reflect reallocations approved by the Board of Civil Service Commissioners in 2025-26. The incremental salary cost increase will be absorbed by the Department. <i>SG: \$1,745,428</i> <i>Related Costs: \$584,548</i>	1,745,428	-	2,329,976
TOTAL Fleet Services	7,225,256	1	
2025-26 Program Budget	91,860,173	418	
Changes in Salaries, Expense, Equipment, and Special	7,225,256	1	
2026-27 PROGRAM BUDGET	99,085,429	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

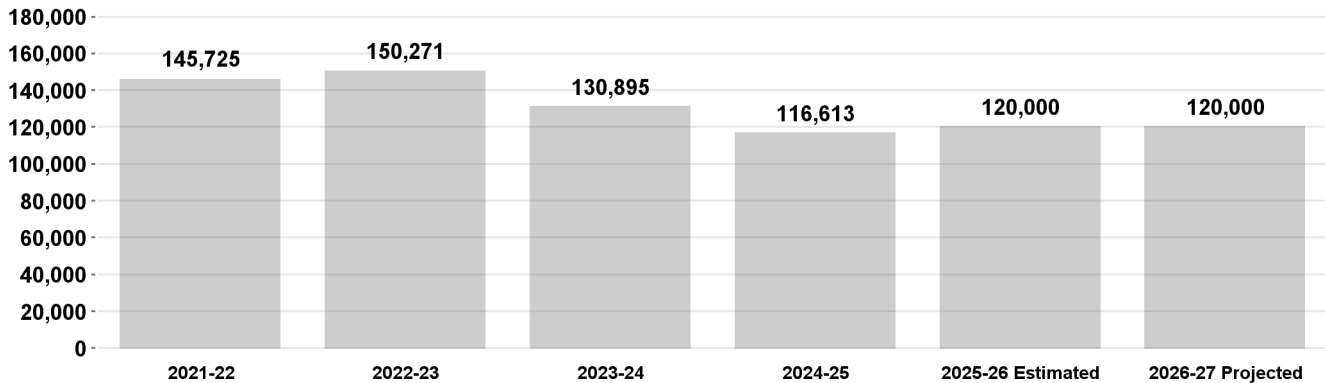


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	27,429	-	36,464
Related costs consist of employee benefits.			
SG: \$27,429			
Related Costs: \$9,035			
TOTAL Fuel and Environmental Compliance	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	(280,662)	-	(373,111)
Related costs consist of employee benefits.			
SG: (\$280,662)			
Related Costs: (\$92,449)			
Continuation of Services			
29. Los Angeles World Airports Materials Testing Support	258,045	-	383,124
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.			
SG: \$258,045			
Related Costs: \$125,079			
30. Sanitation Materials Testing Support	119,888	1	179,368
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.			
SG: \$119,888			
Related Costs: \$59,480			

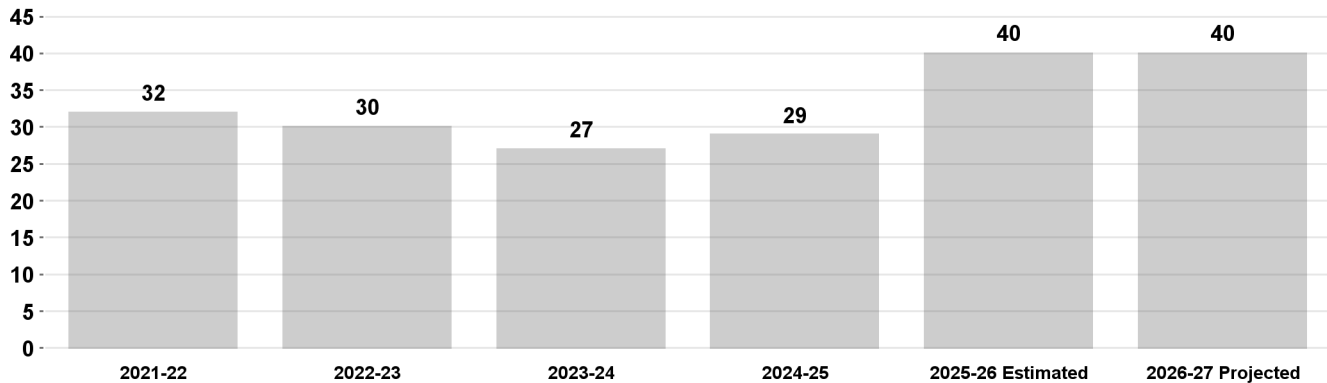
Standards and Testing Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
31. Increased Los Angeles World Airports Materials Testing 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. <i>SG: \$95,069</i> <i>Related Costs: \$51,169</i>	95,069	-	146,238
32. Street Services Testing Support 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. <i>SG: \$210,784</i> <i>Related Costs: \$128,582</i>	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	(98,867)	(1)	(151,370)
Related costs consist of employee benefits.			
SG: (\$98,867)			
Related Costs: (\$52,503)			
Continuation of Services			
33. Sanitation Procurement and Inventory Services	472,988	6	747,372
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.			
SG: \$472,988			
Related Costs: \$274,384			

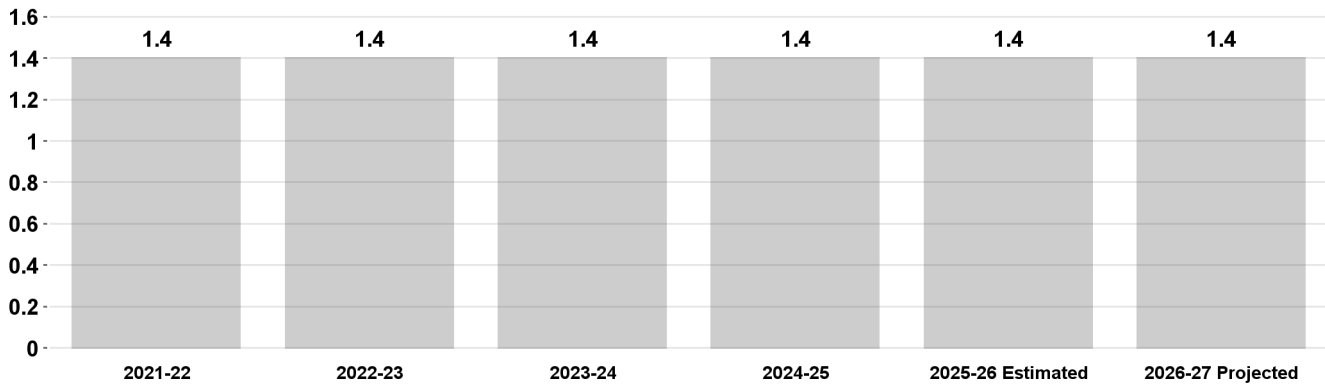
Supply Management

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Increased Services				
34. Warehouse Continuity	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. <i>SG: \$802,474</i> <i>Related Costs: \$520,039</i>	802,474	13	1,322,513
35. Warehouse Support for Major Events	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. Budget and Finance Report Item No. 28a The Council modified the Mayor's Proposed Budget by reducing funding for new positions from nine months to six months (\$46,264). <i>SG: \$92,527</i> <i>Related Costs: \$50,317</i>	92,527	-	142,844
Efficiencies to Services				
36. Council Motion No. 24	The Council modified the Mayor's Proposed Budget by adding funding and regular authority for one Principal Clerk to provide administrative support for the Supply Services Division. Delete funding and regular authority for one Senior Storekeeper. The salary cost difference will be absorbed by the Department.	-	-	-
TOTAL Supply Management		1,269,122	18	
2025-26 Program Budget		14,739,441	143	
Changes in Salaries, Expense, Equipment, and Special		1,269,122	18	
2026-27 PROGRAM BUDGET		16,008,563	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)

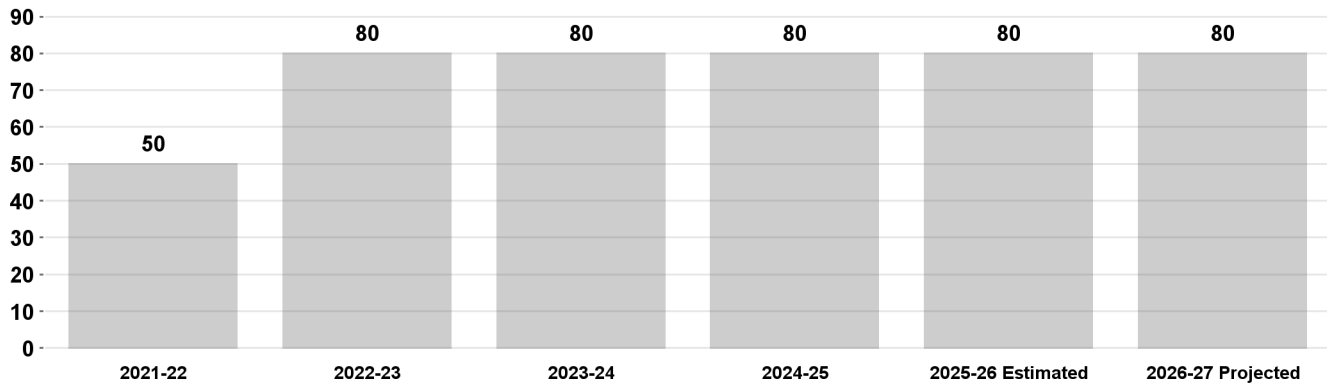


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	35,592	-	47,315
Related costs consist of employee benefits.			
SG: \$35,592			
Related Costs: \$11,723			
Continuation of Services			
37. Mail Services Operations	110,100	1	166,303
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.			
SG: \$110,100			
Related Costs: \$56,203			
Efficiencies to Services			
38. Mail Services Reduction	(588,594)	-	(588,594)
Reduce funding in the Mail Services Account to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions.			
SP: (\$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	12,974	1	37,183
Related costs consist of employee benefits.			
SG: \$12,974			
Related Costs: \$24,209			
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 Related costs consist of employee benefits. <i>SG: \$233,567</i> <i>Related Costs: \$76,730</i>	233,567	-	310,297
Increased Services			
39. Finance Division Support Add nine-months funding and resolution authority for one Senior Management Analyst I to support the Finance Division. Related costs consist of employee benefits. Budget and Finance Report Item No. 28a The Council modified the Mayor's Proposed Budget by reducing funding for new positions from nine months to six months (\$36,679). <i>SG: \$73,357</i> <i>Related Costs: \$43,897</i>	73,357	-	117,254
40. Budget and Finance Report Item No. 90 The Council modified the Mayor's Proposed Budget by adding regular authority for one Pre-Press Operator II to increase supervision of the Pre-Press Section. Funding will be provided through interim appropriations from the Publishing Revolving Fund.	-	-	-
TOTAL General Administration and Support	306,924	-	
2025-26 Program Budget	7,315,280	49	
Changes in Salaries, Expense, Equipment, and Special	306,924	-	
2026-27 PROGRAM BUDGET	7,622,204	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.....	-
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.....	-
<u>\$ 10,443,943</u>	<u>\$ 10,586,502</u>	<u>\$ 10,969,000</u>	Custodial Services Total	<u>\$ 10,586,502</u>
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
<u>\$ 2,763,039</u>	<u>\$ 2,941,292</u>	<u>\$ 3,059,000</u>	Building Maintenance Total	<u>\$ 2,941,292</u>
Construction Forces - FH4003				
\$ 15,093	\$ -	\$ 3,000	33. Rental of photocopier.....	\$ -
20,162	-	5,000	34. Cell phone.....	-
-	8,000	-	35. Equipment Rentals - trucks and specialized equipment	-
-	-	-	36. Administrative costs.....	25,000
<u>\$ 35,255</u>	<u>\$ 8,000</u>	<u>\$ 8,000</u>	Construction Forces Total	<u>\$ 25,000</u>
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. Cellular 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.....	-
<u>\$ 15,587,893</u>	<u>\$ 7,885,468</u>	<u>\$ 12,053,000</u>	Real Estate Services Total	<u>\$ 10,464,025</u>

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. Cellular services.....	-
		-		
<u>\$ 260,938</u>	<u>\$ 142,228</u>	<u>\$ 129,000</u>	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 service.....	-
47,909	-	-	65. Video surveillance system	-
-	-	-	66. Various projects.....	-
<u>\$ 86,126</u>	<u>\$ 145,000</u>	<u>\$ 145,000</u>	Emergency Management and Special Services Total	\$ 145,000
Fleet Services - FQ4008				
\$ 167,887	\$ -	\$ 10,000	67. Cell phone service.....	\$ -
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. 7th St Security	217,022
<u>\$ 1,431,061</u>	<u>\$ 476,608</u>	<u>\$ 477,000</u>	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 service.....	-
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
<u>\$ 2,339,498</u>	<u>\$ 3,658,656</u>	<u>\$ 3,659,000</u>	Fuel and Environmental Compliance Total	\$ 3,658,656
Standards and Testing Services - FR4010				
\$ 5,638	\$ -	\$ 7,000	90. Cell phones.....	\$ -
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
<u>\$ 67,733</u>	<u>\$ 8,410</u>	<u>\$ 8,000</u>	Standards and Testing Services Total	\$ 8,410

**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
Supply Management - FR4011				
\$ 54,327	\$ -	\$ 20,000	94. Cell phone service.....	\$ -
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
<u>\$ 155,757</u>	<u>\$ 135,937</u>	<u>\$ 136,000</u>	Supply Management Total	<u>\$ 135,937</u>
Mail Services - FH4012				
\$ 1,847	\$ -	\$ -	98. Rental of photocopiers.....	\$ -
<u>\$ 1,847</u>	<u>\$ -</u>	<u>\$ -</u>	Mail Services Total	<u>\$ -</u>
Integrated Asset Services - FH4014				
\$ 400,436	\$ 400,157	\$ 39,000	99. Asset Management System	\$ 400,157
-	-	1,000	100. One-time costs for Information Technology Agency contractor.....	-
<u>\$ 400,436</u>	<u>\$ 400,157</u>	<u>\$ 40,000</u>	Integrated Asset Services Total	<u>\$ 400,157</u>
General Administration and Support - FI4050				
\$ 39,729	\$ 43,162	\$ 43,000	101. Cell phones.....	\$ 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. Assetworks.....	-
<u>\$ 714,091</u>	<u>\$ 114,232</u>	<u>\$ 114,000</u>	General Administration and Support Total	<u>\$ 114,232</u>
<u>\$ 34,287,617</u>	<u>\$ 26,502,490</u>	<u>\$ 30,797,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 29,515,069</u>

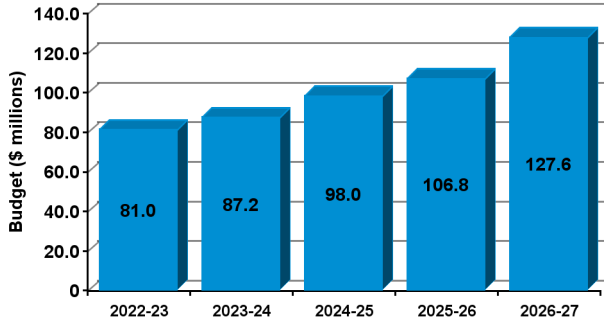
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HOUSING

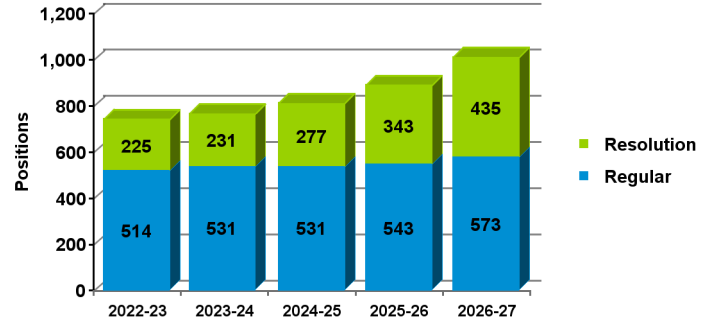
2026-27 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



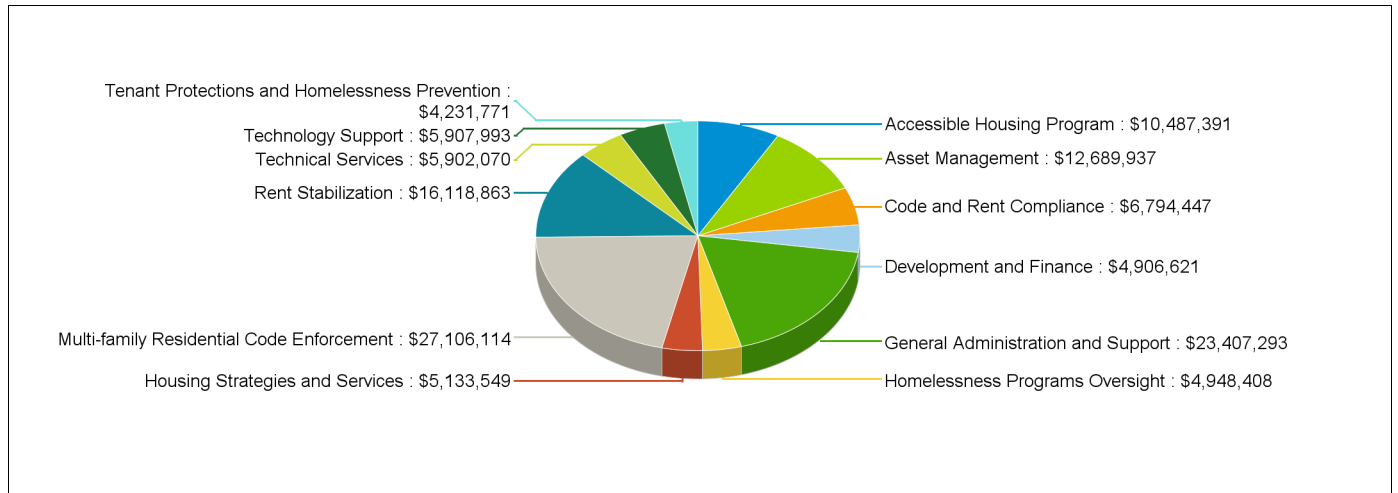
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2026-27 ADOPTED 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 Adopted	\$127,634,457	573	435	\$6,992,370	5.5%	16	21	\$120,642,087	94.5%	557	414
Change from Prior Year	\$20,866,532	30	92	\$308,165		(1)	5	\$20,558,367		31	87

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	19,756,099	113,424,984
Salaries, As-Needed	323,216	-	323,216
Overtime General	172,892	(45,000)	127,892
Total Salaries	94,164,993	19,711,099	113,876,092
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	20,866,532	127,634,457

Recapitulation of Changes

	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27
SOURCES OF FUNDS			
General Fund	6,684,205	308,165	6,992,370
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	946,202	13,251,775
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	172,682	8,305,102
House LA Fund (Sch. 58)	3,119,483	13,585,761	16,705,244
Total Funds	106,767,925	20,866,532	127,634,457
Percentage Change			19.54%
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 Related costs consist of employee benefits. SG: \$2,441,959 Related Costs: \$804,378	2,441,959	-	3,246,337
2. 2026-27 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$1,041,964 Related Costs: \$343,224	1,041,964	-	1,385,188
3. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: \$1,617,135 Related Costs: \$532,681	1,617,135	-	2,149,816
Deletion of One-Time Services			
4. Deletion of One-Time Expense Funding Delete one-time Overtime General and expense funding. SOT: (\$60,000) EX: (\$6,576,480)	(6,636,480)	-	(6,636,480)
5. Deletion of Funding for Resolution Authorities 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. 30 positions are continued as regular positions: Affordable Housing Covenants (Eight positions) Service Payback Loans (One position) Landlord Declarations Unit (One position) Rent Stabilization Ordinance Determinations (One position) Multifamily Residential Code Enforcement (15 positions) Rent Systems Staffing (One position) Billing and Collections for Rent and Code (Two positions) Cost Accounting (One position) 290 positions are continued: Hearings Section (Seven positions) Seismic Retrofit Program (Three positions) Affordable Housing Loan Portfolio (16 positions) Occupancy Monitoring Program (Four positions) Occupancy Monitoring for Proposition HHH (One position) Lease Up Coordinator for Permanent Supportive Housing (One position)	(35,249,376)	-	(52,984,110)

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

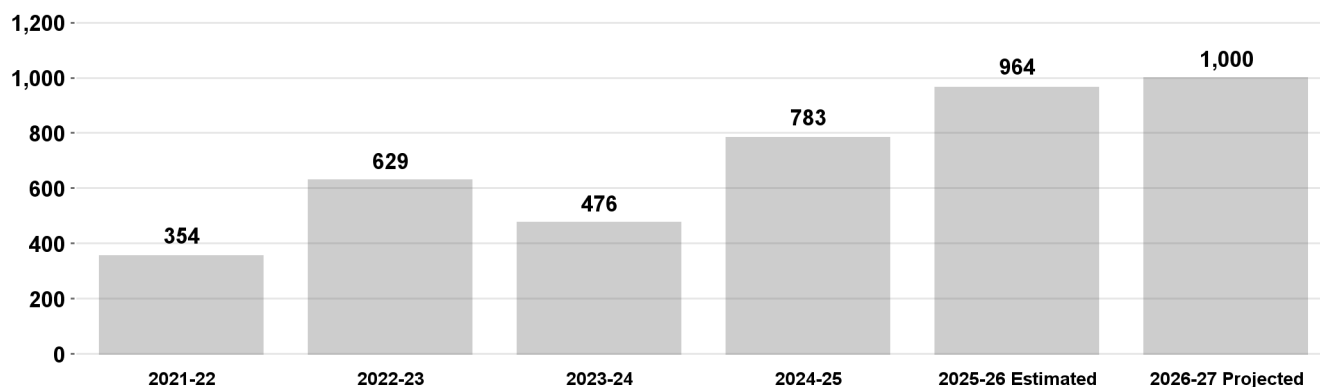
		Housing		
Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
6. Hearings Section		709,606	-	1,082,563
Continue funding and resolution authority for seven positions consisting of two Senior Housing Inspectors, one Senior 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. SG: \$709,606 Related Costs: \$372,957				
7. Seismic Retrofit Program		290,127	-	445,279
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. SG: \$290,127 Related Costs: \$155,152				
8. Just Cause Enforcement Expenses		804,000	-	804,000
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. EX: \$804,000				
Increased Services				
9. United to House LA Expenses		1,200,240	-	1,200,240
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. EX: \$1,200,240				

		Housing		
Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Increased Services				
10. Budget and Finance Report Item No. 93		2,082,015	-	3,363,495
The Council modified the Mayor's Proposed Budget by adding six-months funding and resolution authority for 40 positions consisting of 11 Accountants, four Accounting Clerks, two Administrative Clerks, one Communications Information Representative II, one Data Analyst I, three Financial Development Officer Is, one Graphics Designer I, one Housing Planning and Economic Analyst, six Management Analysts, one Public Relations Specialist I, two Rehabilitation Construction Specialist Is, one Systems Analyst, four Senior Accountant Is, and two Systems Administrator Is, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to support Measure United to House LA programs. Funding is provided by the House LA Fund. Related costs consist of employee benefits. SG: \$2,082,015 Related Costs: \$1,281,480				
11. Budget and Finance Report Item No. 57		178,983	-	296,916
The Council modified the Mayor's Proposed Budget by adding six-months funding and resolution authority for three positions consisting of one Data Analyst I, one Housing Planning and Economic Analyst, and one Principal Accountant I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to support data and accounting operations in the Homelessness Oversight Bureau. Related costs consist of employee benefits. SG: \$178,983 Related Costs: \$117,933				
Other Changes or Adjustments				
12. Realignment for Grant-Funded Positions		-	-	-
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		(31,519,827)	-	

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	(2,060,170)	-	(3,004,697)
Related costs consist of employee benefits.			
SG: (\$2,060,170)			
Related Costs: (\$944,527)			
Continuation of Services			
13. Affordable Housing Support	644,724	-	957,292
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 supportive 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.			
SG: \$644,724			
Related Costs: \$312,568			

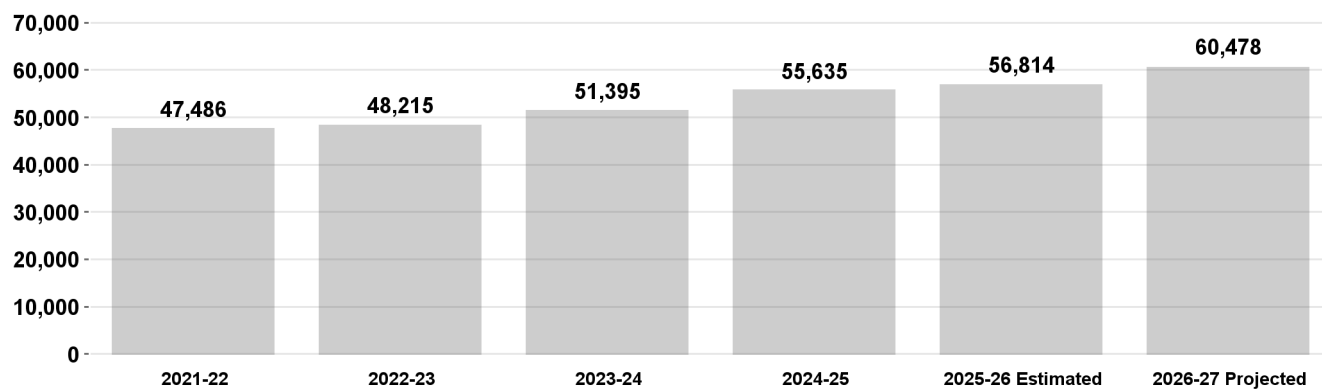
Development and Finance

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
14. Affordable Housing Support Expansion 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. <i>SG: \$2,418,471</i> <i>Related Costs: \$1,138,559</i>	2,418,471	-	3,557,030
Efficiencies to Services			
15. Commission Consolidation 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			
16. Funding Realignment for United to House LA 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	1,003,025	-	
2025-26 Program Budget	3,903,596	13	
Changes in Salaries, Expense, Equipment, and Special	1,003,025	-	
2026-27 PROGRAM BUDGET	4,906,621	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	(4,735,626)	-	(6,127,672)
Related costs consist of employee benefits.			
SG: (\$2,789,531) EX: (\$1,946,095)			
Related Costs: (\$1,392,046)			
Continuation of Services			
17. Affordable Housing Loan Portfolio	2,473,587	-	3,649,931
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.			
SG: \$2,473,587			
Related Costs: \$1,176,344			

Asset Management

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
18. Occupancy Monitoring Program		2,406,750	-	2,613,650
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. SG: \$386,921 EX: \$2,019,829 Related Costs: \$206,900				
19. Occupancy Monitoring for Proposition HHH		266,835	-	322,365
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. SG: \$108,091 EX: \$158,744 Related Costs: \$55,530				
20. Affordable Housing Covenants		928,079	8	1,412,863
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. SG: \$928,079 Related Costs: \$484,784				
21. Lease Up Coordinator for Permanent Supportive Housing		108,091	-	163,621
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. SG: \$108,091 Related Costs: \$55,530				

Asset Management

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
22.	Occupancy Monitoring Marketing and Compliance 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. <i>SG: \$119,210</i> <i>Related Costs: \$59,253</i>	119,210	-	178,463
23.	Service Payback Loans 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. <i>SG: \$108,091</i> <i>Related Costs: \$55,530</i>	108,091	1	163,621
Increased Services				
24.	Budget and Finance Report Item No. 95 The Council modified the Mayor's Proposed Budget by adding six-months funding and resolution authority for three Management Analysts to assist with Ellis Act applications. Funding is provided by the Municipal Housing Finance Fund. Related costs consist of employee benefits. <i>SG: \$162,136</i> <i>Related Costs: \$97,342</i>	162,136	-	259,478
25.	Budget and Finance Report Item No. 94 The Council modified the Mayor's Proposed Budget by adding six-months funding and resolution authority for two positions consisting of one Management Analyst and one Senior Management Analyst I to assist the Asset Management Program. Funding is provided by the House LA Fund. Related costs consist of employee benefits. <i>SG: \$170,998</i> <i>Related Costs: \$103,086</i>	170,998	-	274,084

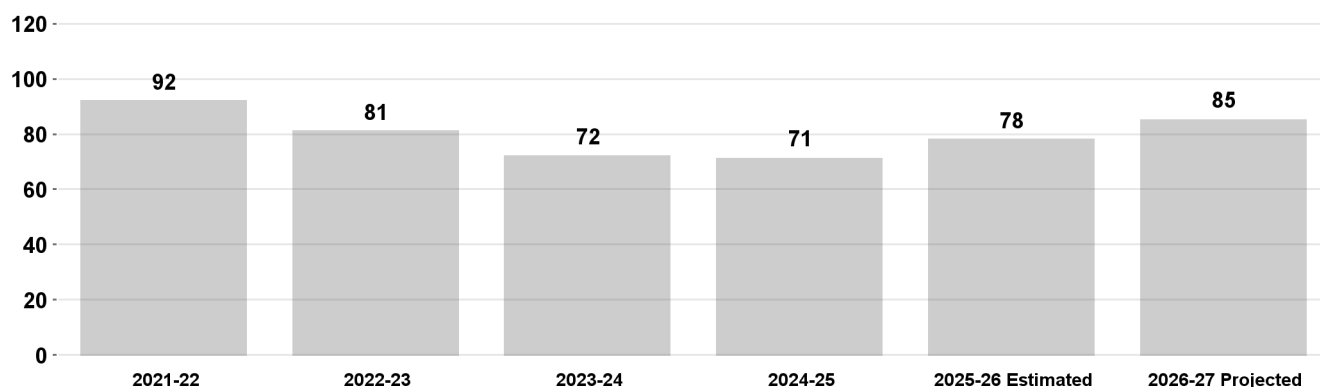
Asset Management

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
26. Affordable Housing Loan Portfolio Expansion 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. <i>SG: \$270,645</i> <i>Related Costs: \$148,629</i>	270,645	-	419,274
27. Occupancy Monitoring for United to House LA 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. <i>SG: \$89,408</i> <i>Related Costs: \$49,273</i>	89,408	-	138,681
TOTAL Asset Management	2,368,204	9	
2025-26 Program Budget	10,321,733	43	
Changes in Salaries, Expense, Equipment, and Special	2,368,204	9	
2026-27 PROGRAM BUDGET	12,689,937	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	(4,271,518)	-	(6,918,326)
Related costs consist of employee benefits. SG: (\$4,468,879) EX: \$197,361 Related Costs: (\$2,646,808)			
Continuation of Services			
28. Outreach Services	492,640	-	492,640
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. EX: \$492,640			
29. Landlord Declarations Unit	108,091	1	163,621
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. SG: \$108,091 Related Costs: \$55,530			
30. Rent Stabilization Ordinance Determinations	108,091	1	163,621
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. SG: \$108,091 Related Costs: \$55,530			

Rent Stabilization

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
31. Customer Service Section		1,312,545	-	2,100,057
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. SG: \$1,312,545 Related Costs: \$787,512				
32. Rent Registry		250,590	-	411,833
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. SG: \$250,590 Related Costs: \$161,243				
33. Landlord Declarations Unit Support		586,417	-	898,788
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. SG: \$586,417 Related Costs: \$312,371				
34. Property Status Determinations		353,550	-	549,274
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. SG: \$353,550 Related Costs: \$195,724				
35. Public Counter		395,104	-	643,405
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. SG: \$395,104 Related Costs: \$248,301				

Rent Stabilization

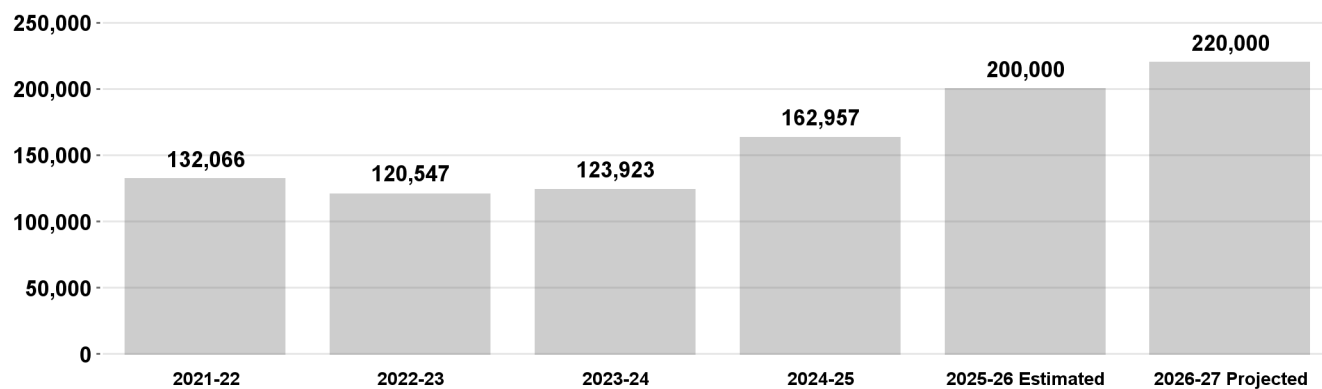
Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
36. Investigations and Enforcement		1,692,638	-	2,646,102
Continue funding for 20 positions consisting of one Housing Investigator II, 12 Housing Investigator Is, two 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.				
SG: \$1,692,638				
Related Costs: \$953,464				
Increased Services				
37. Budget and Finance Report Item No. 96		108,090	-	172,988
The Council modified the Mayor's Proposed Budget by adding six-months funding and resolution authority for two Management Analysts to improve the administration of Cost Recovery programs. Funding is provided by the Rent Stabilization Trust Fund. Related costs consist of employee benefits.				
SG: \$108,090				
Related Costs: \$64,898				
38. Rent Adjustment Section		162,137	-	255,097
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.				
SG: \$162,137				
Related Costs: \$92,960				
39. Supervisory Support for Rent Programs		103,236	-	157,140
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.				
SG: \$103,236				
Related Costs: \$53,904				
New Services				
40. Short-Term Rental and Income Support		81,068	-	127,548
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.				
SG: \$81,068				
Related Costs: \$46,480				

Rent Stabilization		
TOTAL Rent Stabilization	1,482,679	2
2025-26 Program Budget	14,636,184	90
Changes in Salaries, Expense, Equipment, and Special	1,482,679	2
2026-27 PROGRAM BUDGET	16,118,863	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	449,490	-	229,651
Related costs consist of employee benefits.			
SG: \$449,490			
Related Costs: (\$219,839)			
Continuation of Services			
41. Multifamily Residential Code Enforcement	2,008,613	15	2,971,247
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.			
SG: \$2,008,613			
Related Costs: \$962,634			
42. Residential Hotel Ordinance Inspection and Enforcement	628,781	-	936,010
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.			
SG: \$628,781			
Related Costs: \$307,229			

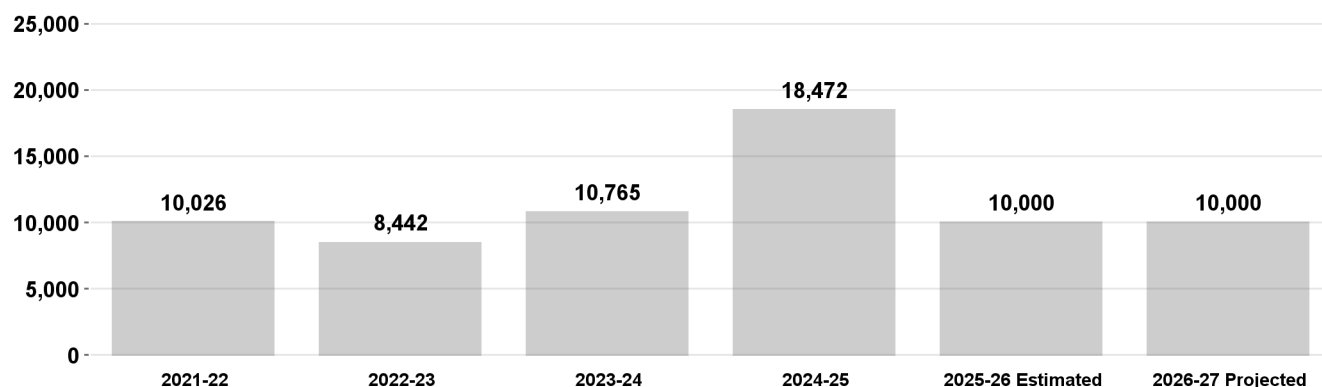
Multi-family Residential Code Enforcement

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
43. Code Enforcement Administration		185,135	-	266,467
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.				
SG: \$185,135				
Related Costs: \$81,332				
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	68,544	-	(142,432)
Related costs consist of employee benefits.			
SG: (\$241,456) EX: \$310,000			
Related Costs: (\$210,976)			
Continuation of Services			
44. Billings and Collections Section	394,489	-	623,253
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.			
SG: \$394,489			
Related Costs: \$228,764			
45. Hearings Section Enhancement	233,386	-	369,537
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.			
SG: \$233,386			
Related Costs: \$136,151			

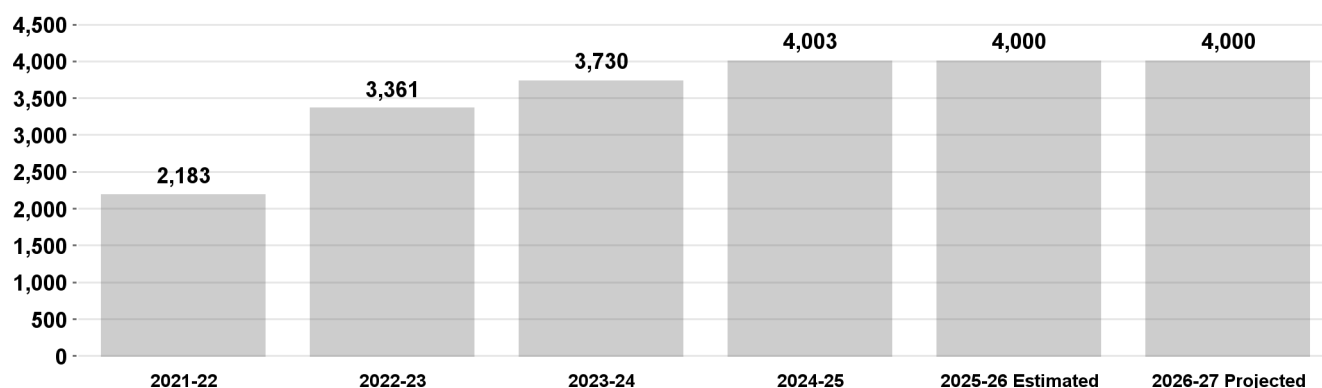
Code and Rent Compliance

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
46. Administrative Support	(21,586)	-	(28,815)
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. SG: (\$21,586)			
Related Costs: (\$7,229)			
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	(2,670,504)	-	(3,001,504)
Related costs consist of employee benefits.			
SG: (\$690,526) EX: (\$1,979,978)			
Related Costs: (\$331,000)			
Continuation of Services			
47. Housing Opportunities for Persons with AIDS	388,150	-	595,460
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.			
SG: \$388,150			
Related Costs: \$207,310			

Homelessness Programs Oversight

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
48.	Homelessness Services Contracts Oversight 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. <i>SG: \$823,830</i> <i>Related Costs: \$411,210</i>	823,830	-	1,235,040
49.	Street Medicine Contract 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. <i>EX: \$1,979,978</i>	1,979,978	-	1,979,978
50.	Homelessness Oversight Bureau Leadership 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. <i>SG: \$687,799</i> <i>Related Costs: \$288,334</i>	687,799	-	976,133
51.	Strategic Engagement and Policy for Homelessness 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. <i>SG: \$644,879</i> <i>Related Costs: \$293,290</i>	644,879	-	938,169

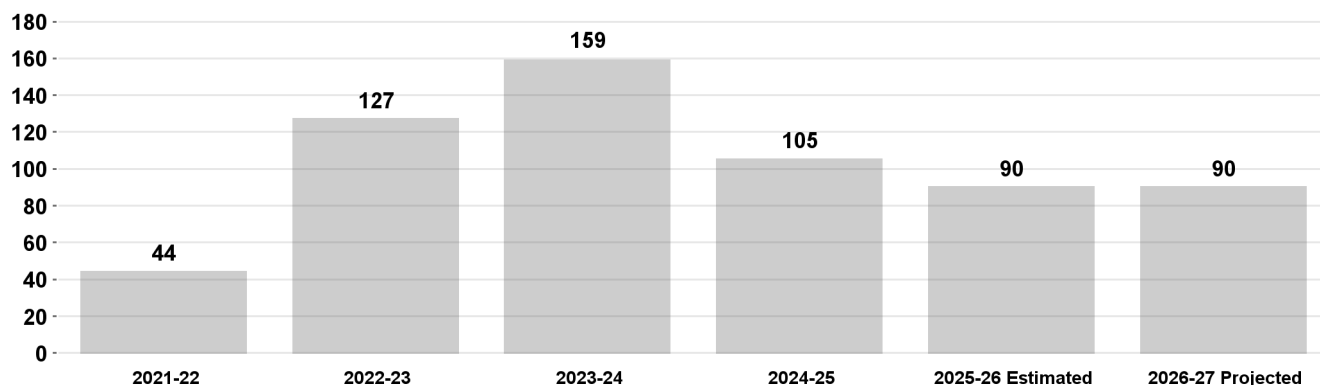
Homelessness Programs Oversight

TOTAL Homelessness Programs Oversight	1,854,132	-
2025-26 Program Budget	3,094,276	3
Changes in Salaries, Expense, Equipment, and Special	1,854,132	-
2026-27 PROGRAM BUDGET	4,948,408	3

Housing Strategies and Services

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

Total New Homes Purchased or Households Assisted



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(2,223,661)	-	(3,216,578)
Related costs consist of employee benefits.			
SG: (\$2,098,661) EX: (\$125,000)			
Related Costs: (\$992,917)			
Continuation of Services			
52. Affordable Housing and Sustainable Communities	227,301	-	342,084
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.			
SG: \$227,301			
Related Costs: \$114,783			
53. Land Development Program	1,015,095	-	1,509,691
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.			
SG: \$1,015,095			
Related Costs: \$494,596			

Housing Strategies and Services

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
54.	Land Development Financial Advisor Services Continue one-time funding in the Contractual Services Account for financial advisor services to support the Land Development Program. Funding is provided by the Low and Moderate Income Housing Fund. <i>EX: \$100,000</i>	100,000	-	100,000
55.	Land Development Paralegal Services Continue one-time funding in the Contractual Services Account for paralegal services to assist in the preparation of disposition and development agreements for City-owned properties. Funding is provided by the Low and Moderate Income Housing Fund. <i>EX: \$25,000</i>	25,000	-	25,000
56.	Homeownership Program 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. <i>SG: \$566,530</i> <i>Related Costs: \$267,051</i>	566,530	-	833,581
57.	Accessory Dwelling Unit Accelerator Program Continue funding and resolution authority for one Senior Project Coordinator to oversee the Accessory Dwelling Unit Accelerator Program. Funding is provided by the SB 2 Permanent Local Housing Allocation Fund. Related costs consist of employee benefits. <i>SG: \$119,456</i> <i>Related Costs: \$59,336</i>	119,456	-	178,792
58.	710 Gateway Program Continue funding and resolution authority for two positions consisting of one Financial Development Officer I and one Management Analyst to facilitate the acquisition of properties near the 710 Freeway for affordable housing. Funding is provided by the Affordable Housing Trust Fund (\$192,898) and the Housing Impact Trust Fund (\$64,299). Related costs consist of employee benefits. <i>SG: \$257,197</i> <i>Related Costs: \$124,796</i>	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				
59. Homekey Program		177,947	-	256,871
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. SG: \$177,947 Related Costs: \$78,924				
60. United to House LA Programs		693,632	-	1,022,579
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. SG: \$693,632 Related Costs: \$328,947				
Increased Services				
61. Land Development Site Design		50,000	-	50,000
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. EX: \$50,000				
62. Homeownership Program Expansion		81,068	-	127,548
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. SG: \$81,068 Related Costs: \$46,480				
63. United to House LA Programs Expansion		81,068	-	127,548
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. SG: \$81,068 Related Costs: \$46,480				

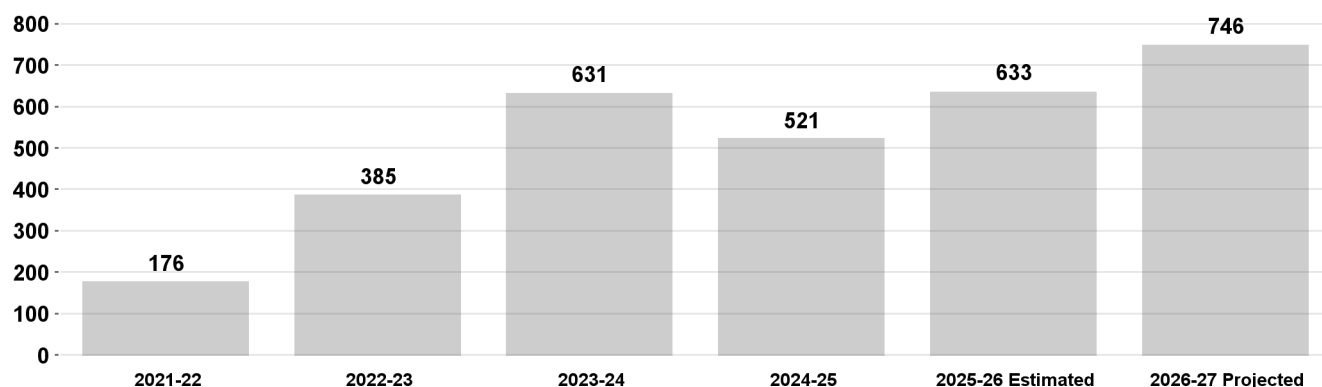
Housing Strategies and Services

TOTAL Housing Strategies and Services	1,170,633	-
2025-26 Program Budget	3,962,916	11
Changes in Salaries, Expense, Equipment, and Special	1,170,633	-
2026-27 PROGRAM BUDGET	5,133,549	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	(8,642,447)	-	(12,790,292)
Related costs consist of employee benefits.			
SG: (\$8,364,635) SOT: (\$60,000) EX: (\$217,812)			
Related Costs: (\$4,147,845)			
Continuation of Services			
64. Accessible Housing Program Staff	9,258,443	-	13,866,833
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.			
SG: \$9,258,443			
Related Costs: \$4,608,390			

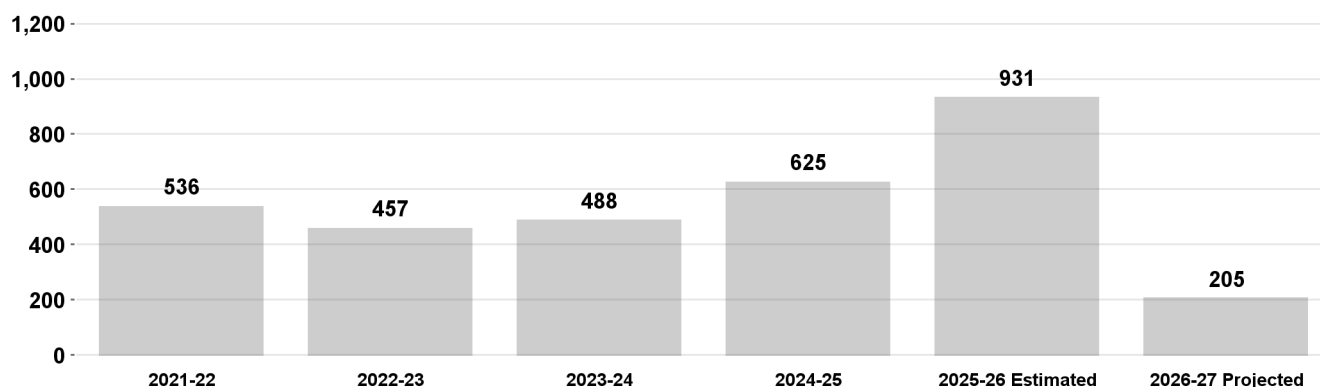
Accessible Housing Program

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
65. Accessible Housing Program Expenses	274,322	-	274,322
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.			
SOT: \$15,000 EX: \$259,322			
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	(1,511,301)	-	(2,034,253)
Related costs consist of employee benefits.			
SG: (\$1,007,801) EX: (\$503,500)			
Related Costs: (\$522,952)			
Continuation of Services			
66. Technical Services Support	108,091	-	163,622
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			
SG: \$108,091			
Related Costs: \$55,531			
67. Construction Services Unit	304,254	-	464,140
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.			
SG: \$304,254			
Related Costs: \$159,886			

Technical Services

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
68.	Prevailing Wage Monitoring Unit 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. <i>SG: \$267,724</i> <i>Related Costs: \$128,321</i>	267,724	-	396,045
69.	Environmental Review 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. <i>SG: \$358,589</i> <i>Related Costs: \$178,082</i>	358,589	-	536,671
70.	Handyworker Program Continue funding and resolution authority for two positions consisting of one Administrative Clerk and one Rehabilitation Construction Specialist I to support the Handyworker Program. Funding is provided by the Community Development Trust Fund. Related costs consist of employee benefits <i>SG: \$196,509</i> <i>Related Costs: \$104,471</i>	196,509	-	300,980
71.	Housing Services Continue funding and resolution authority for one Housing Programs Manager to oversee the Housing Services Section. Funding is provided by the Community Development Trust Fund. Related costs consist of employee benefits. <i>SG: \$176,427</i> <i>Related Costs: \$78,415</i>	176,427	-	254,842
72.	Technical Services Management 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. <i>SG: \$195,617</i> <i>Related Costs: \$84,842</i>	195,617	-	280,459

Technical Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
73. Architectural Services 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. <i>SG: \$124,275</i> <i>Related Costs: \$60,950</i>	124,275	-	185,225
74. Relocation Compliance 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. <i>SG: \$108,091</i> <i>Related Costs: \$55,531</i>	108,091	-	163,622
Increased Services			
75. Technical Services Contracts 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. <i>EX: \$75,000</i>	75,000	-	75,000
76. Construction Services Unit Expansion 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. <i>SG: \$301,189</i> <i>Related Costs: \$158,859</i>	301,189	-	460,048
77. Prevailing Wage Monitoring Unit Expansion 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. <i>SG: \$63,897</i> <i>Related Costs: \$40,729</i>	63,897	-	104,626
TOTAL Technical Services	768,362	-	
2025-26 Program Budget	5,133,708	27	
Changes in Salaries, Expense, Equipment, and Special	768,362	-	
2026-27 PROGRAM BUDGET	5,902,070	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 Related costs consist of employee benefits. SG: (\$3,024,855) EX: (\$242,456) Related Costs: (\$1,496,272)	(3,267,311)	-	(4,763,583)
Continuation of Services			
78. Tenant Anti Harassment 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. SG: \$1,921,435 Related Costs: \$952,768	1,921,435	-	2,874,203
79. Eviction Defense Program 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. SG: \$380,807 Related Costs: \$204,852	380,807	-	585,659
80. Tenant Protections and Homelessness Prevention 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. SG: \$227,204 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				
81. Eviction Filing Program		839,141	-	1,214,810
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. SG: \$602,266 EX: \$236,875 Related Costs: \$375,669				
82. Interagency Housing Task Force		673,226	-	995,339
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. SG: \$673,226 Related Costs: \$322,113				
83. Outreach and Education		189,958	-	292,235
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. SG: \$189,958 Related Costs: \$102,277				
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 Related costs consist of employee benefits. <i>SG: (\$373,982) EX: (\$64,760)</i> <i>Related Costs: (\$153,386)</i>	(438,742)	-	(592,128)
Continuation of Services			
84. Billing Systems Staffing Continue funding and resolution authority for one Programmer/Analyst V to oversee the billing system used to generate annual invoices and collect Rent Stabilization Ordinance and Systematic Code Enforcement fees. Funding is provided by the Systematic Code Enforcement Fee Fund (\$106,026) and Rent Stabilization Trust Fund (\$57,091). Related costs consist of employee benefits. <i>SG: \$163,117</i> <i>Related Costs: \$73,957</i>	163,117	-	237,074
85. Technology Support 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. <i>SG: \$826,107</i> <i>Related Costs: \$373,311</i>	826,107	-	1,199,418
86. Rent Systems Staffing 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. <i>SG: \$150,158</i> <i>Related Costs: \$69,618</i>	150,158	1	219,776

Technology Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
87. Accessible Housing Program Systems Support Continue funding and resolution authority for one Information Systems Manager I to provide systems support for the Accessible Housing Program. Funding is provided by the Accessible Housing Fund. Related costs consist of employee benefits. <i>SG: \$197,655</i> <i>Related Costs: \$85,525</i>	197,655	-	283,180
88. Cloud Services 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). <i>EX: \$330,285</i>	330,285	-	330,285
Increased Services			
89. Technology Support Expansion 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. <i>SG: \$94,629</i> <i>Related Costs: \$51,021</i>	94,629	-	145,650
TOTAL Technology Support	1,323,209	1	
2025-26 Program Budget	4,584,784	24	
Changes in Salaries, Expense, Equipment, and Special	1,323,209	1	
2026-27 PROGRAM BUDGET	5,907,993	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 Related costs consist of employee benefits. <i>SG: (\$2,216,581)</i> <i>Related Costs: (\$1,068,361)</i>	(2,216,581)	-	(3,284,942)
Continuation of Services			
90. Administrative Services 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. <i>SG: \$597,939</i> <i>Related Costs: \$296,901</i>	597,939	-	894,840
91. Homelessness Services Continue funding and resolution authority for two positions consisting of one Senior Management Analyst I and one Management Analyst to implement homeless prevention and permanent housing production programs and to coordinate homelessness-related contracts. Related costs consist of employee benefits. <i>SG: \$245,740</i> <i>Related Costs: \$120,958</i>	245,740	-	366,698
92. Accounting 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. <i>SG: \$1,090,897</i> <i>Related Costs: \$577,971</i>	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				
93. Executive Management		524,448	-	777,404
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. SG: \$524,448 Related Costs: \$252,956				
94. United to House LA Support		721,170	-	1,078,670
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. SG: \$721,170 Related Costs: \$357,500				
95. Strategic Engagement and Policy Division		758,573	-	1,109,269
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. SG: \$758,573 Related Costs: \$350,696				
96. SB2 Permanent Local Housing Allocation Support		119,210	-	178,463
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. SG: \$119,210 Related Costs: \$59,253				

General Administration and Support

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
97. Billing and Collections for Rent and Code		170,392	2	266,116
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. SG: \$170,392 Related Costs: \$95,724				
98. Affordable Housing Linkage Fee		108,091	-	163,621
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. SG: \$108,091 Related Costs: \$55,530				
99. Grants Unit		214,145	-	324,520
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. SG: \$214,145 Related Costs: \$110,375				
100. Cost Accounting		92,872	1	143,305
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. SG: \$92,872 Related Costs: \$50,433				

General Administration and Support

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
101.	Translation Services and Facilities Coordinator 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. <i>SG: \$108,092</i> <i>Related Costs: \$55,531</i>	108,092	-	163,623
102.	Grants Oversight 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. <i>SG: \$154,352</i> <i>Related Costs: \$71,022</i>	154,352	-	225,374
103.	External Relations 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. <i>SG: \$348,886</i> <i>Related Costs: \$174,832</i>	348,886	-	523,718
104.	ULA Office of the Inspector General 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. <i>SG: \$495,688</i> <i>Related Costs: \$243,326</i>	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				
105.	United to House LA Accounting 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. SG: \$532,902 Related Costs: \$255,789	532,902	-	788,691
106.	Accounting Audits 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. SG: \$103,151 Related Costs: \$53,875	103,151	-	157,026
107.	Contracting and Procurement for United to House LA 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. SG: \$108,091 Related Costs: \$55,530	108,091	-	163,621
108.	Performance and Data Analysis for Housing Development 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. SG: \$108,091 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				
109.	External Relations Expansion 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. Budget and Finance Report Item No. 94 The Council modified the Mayor's Proposed Budget by deleting nine-months funding and resolution authority for one Graphics Designer II. Funding was provided by the House LA Fund.	-	-	-
110.	Administrative Services Expansion 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. SG: \$81,068 Related Costs: \$46,480	81,068	-	127,548
111.	United to House LA Accounting Expansion 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. SG: \$478,519 Related Costs: \$276,236	478,519	-	754,755
112.	Financial Audits Expansion 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. SG: \$67,854 Related Costs: \$42,054	67,854	-	109,908
113.	Contracting and Procurement Expansion 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. SG: \$81,068 Related Costs: \$46,480	81,068	-	127,548

General Administration and Support		
TOTAL General Administration and Support	5,094,658	3
2025-26 Program Budget	18,312,635	88
Changes in Salaries, Expense, Equipment, and Special	5,094,658	3
2026-27 PROGRAM BUDGET	23,407,293	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
<u>\$ 380,408</u>	<u>\$ 412,453</u>	<u>\$ 326,000</u>	General Administration and Support Total	<u>\$ 412,453</u>
<u>\$ 5,709,374</u>	<u>\$ 6,151,502</u>	<u>\$ 5,770,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 6,271,005</u>

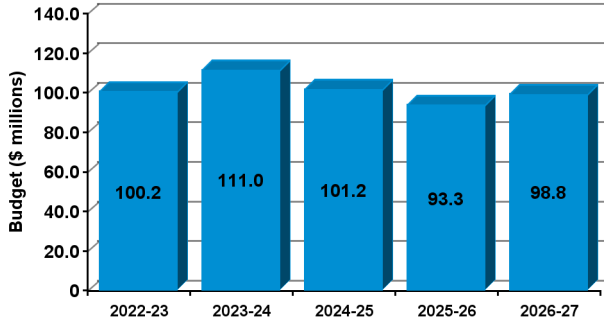
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INFORMATION TECHNOLOGY AGENCY

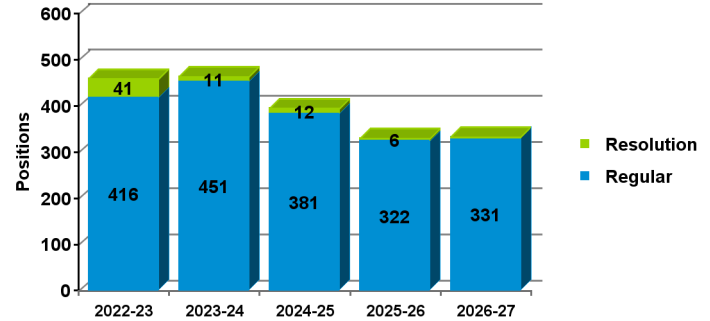
2026-27 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



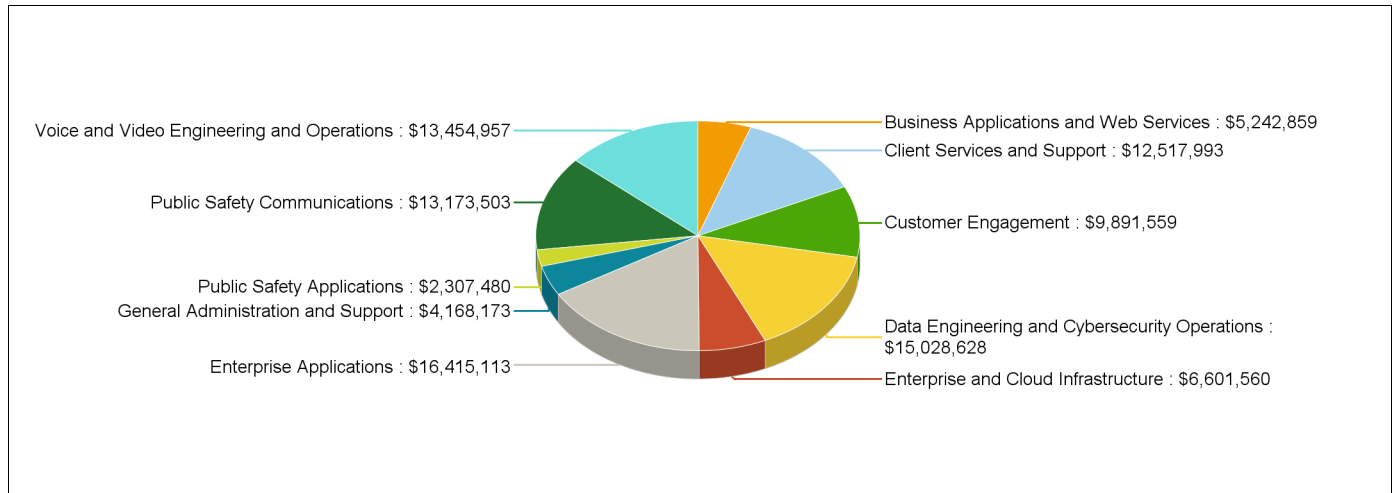
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2026-27 ADOPTED 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 Adopted	\$98,801,825	331	-	\$94,158,984	95.3%	300	-	\$4,642,841	4.7%	31	-
Change from Prior Year	\$5,453,484	9	(6)	\$5,033,129		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	-

Information Technology Agency

Recapitulation of Changes

	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	44,904,617	1,331,696	46,236,313
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	1,331,696	48,015,509
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	5,453,484	98,801,825

Recapitulation of Changes

	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27
SOURCES OF FUNDS			
General Fund	89,125,855	5,033,129	94,158,984
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	5,453,484	98,801,825
Percentage Change			5.84%
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 Related costs consist of employee benefits. SG: \$1,757,617 Related Costs: \$578,959	1,757,617	-	2,336,576
2. 2026-27 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$182,168 Related Costs: \$60,006	182,168	-	242,174
3. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: \$72,994 Related Costs: \$24,044	72,994	-	97,038
Deletion of One-Time Services			
4. Deletion of One-Time Expense Funding Delete one-time expense funding. EX: (\$3,325,000)	(3,325,000)	-	(3,325,000)
5. Deletion of Funding for Resolution Authorities 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. Six vacant positions are not continued: Communications Support (six positions) One position approved during 2025-26 is continued as a regular position: Human Resources and Payroll Project Support (One position) SG: (\$687,719) Related Costs: (\$333,652)	(687,719)	-	(1,021,371)
6. Deletion of One-Time Salary Funding Delete one-time Salaries General funding. Related costs consist of employee benefits. SG: (\$1,731,647) Related Costs: (\$570,405)	(1,731,647)	-	(2,302,052)

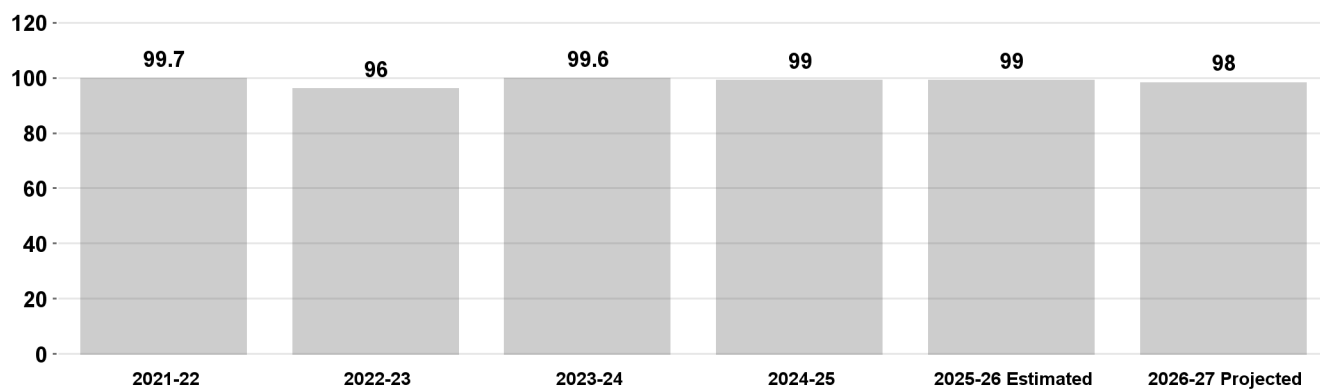
Information Technology Agency

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Restoration of Services			
7. Restoration of One-Time Reductions 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. <i>EX: \$833,661 SP: \$2,863,288</i>	3,696,949	-	3,696,949
Efficiencies to Services			
8. Expense Account Reduction 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. <i>EX: (\$923,661)</i>	(923,661)	-	(923,661)
Other Changes or Adjustments			
9. As-Needed Support 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

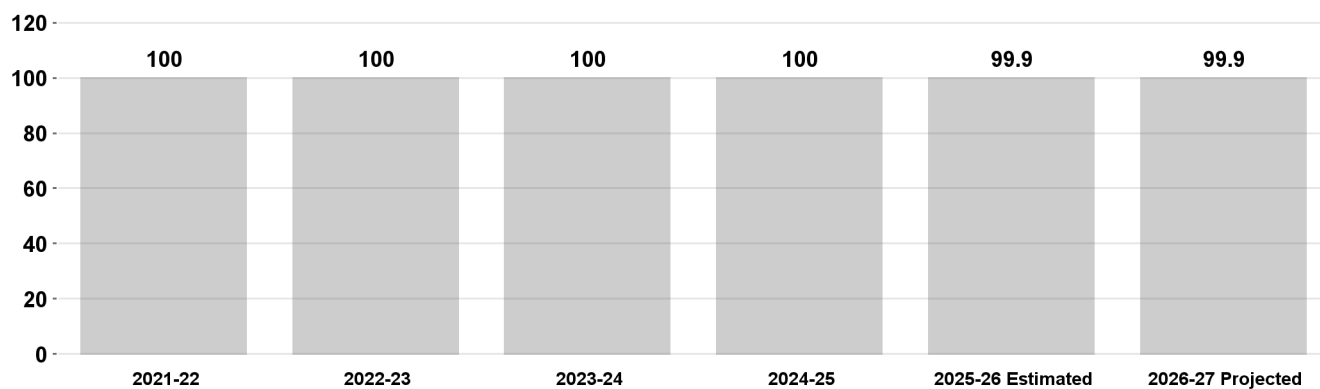


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	153,256	-	203,739
Related costs consist of employee benefits.			
SG: \$153,256			
Related Costs: \$50,483			
TOTAL Public Safety Applications	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

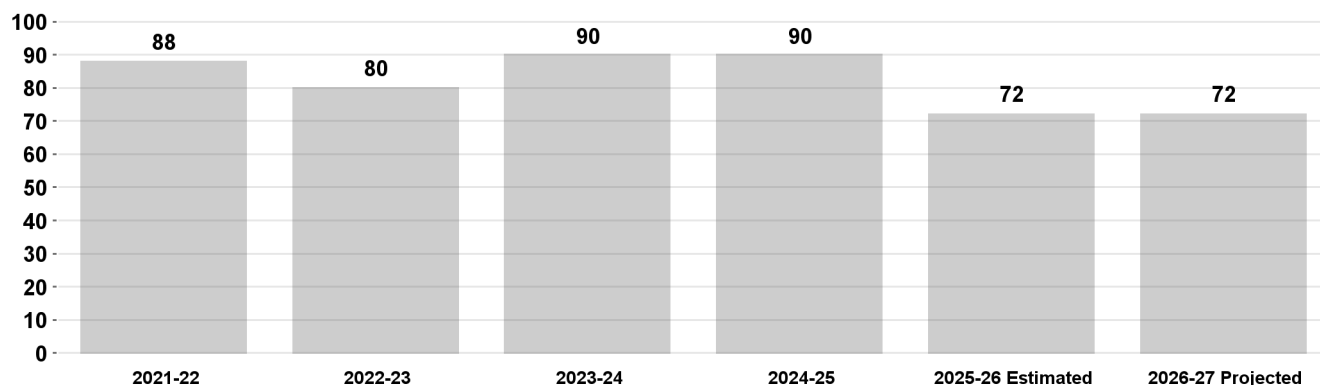


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(924,897)	-	(1,310,324)
Related costs consist of employee benefits.			
SG: (\$844,897) EX: (\$80,000)			
Related Costs: (\$385,427)			
Continuation of Services			
10. Budget and Finance Report Item No. 58	450,000	-	450,000
The Council modified the Mayor's Proposed Budget by adding one-time funding in the Salaries General Account to maintain on-call support for radio, microwave, and fire station alerting systems.			
SG: \$450,000			
11. Public Safety Radio Maintenance	55,000	-	55,000
Add funding in the Communication Services Account to address increased maintenance costs for public safety radio communications.			
SP: \$55,000			
Increased Services			
12. Radio Infrastructure Repair Project	1,500,000	-	1,500,000
Add one-time funding in the Communication Services Account to replace urgent public safety equipment at mountaintop sites that include public safety equipment used by 9-1-1 dispatch operations for the Police and Fire departments.			
SP: \$1,500,000			
TOTAL Public Safety Communications	1,080,103	-	
2025-26 Program Budget	12,093,400	57	
Changes in Salaries, Expense, Equipment, and Special	1,080,103	-	
2026-27 PROGRAM BUDGET	13,173,503	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	(394,539)	-	(425,680)
Related costs consist of employee benefits.			
SG: (\$94,539) EX: (\$300,000)			
Related Costs: (\$31,141)			
Continuation of Services			
13. MyLA311 System Licensing	805,000	-	805,000
Add funding in the Contractual Services Account for MyLA311 Licenses. Funding is provided by the Solid Waste Resources Revenue Fund.			
EX: \$805,000			
Transfer of Services			
14. Social Media Tools	(149,000)	-	(149,000)
Delete funding from the Contractual Services Account for social media tools subscriptions. This funding is provided in the General City Purposes.			
EX: (\$149,000)			
Other Changes or Adjustments			
15. 311 Management Support	-	-	-
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.			

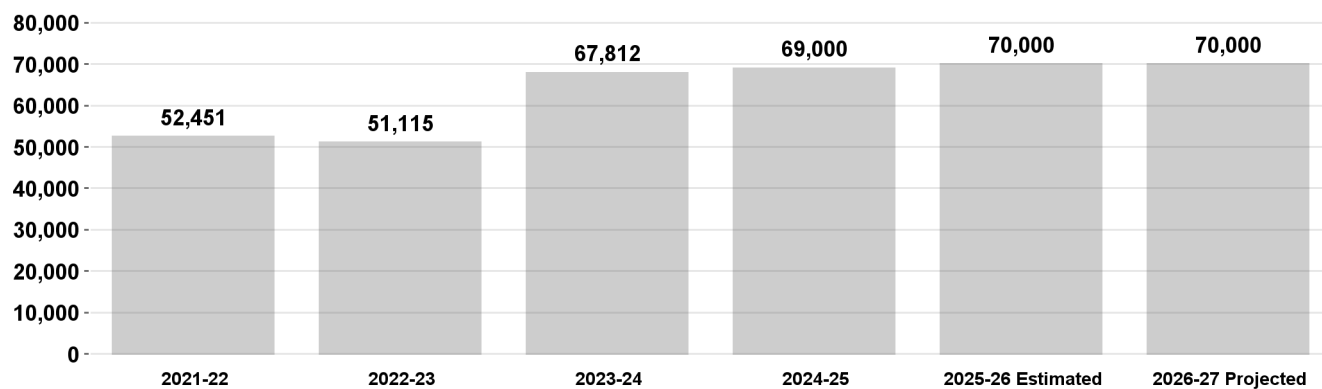
Customer Engagement

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

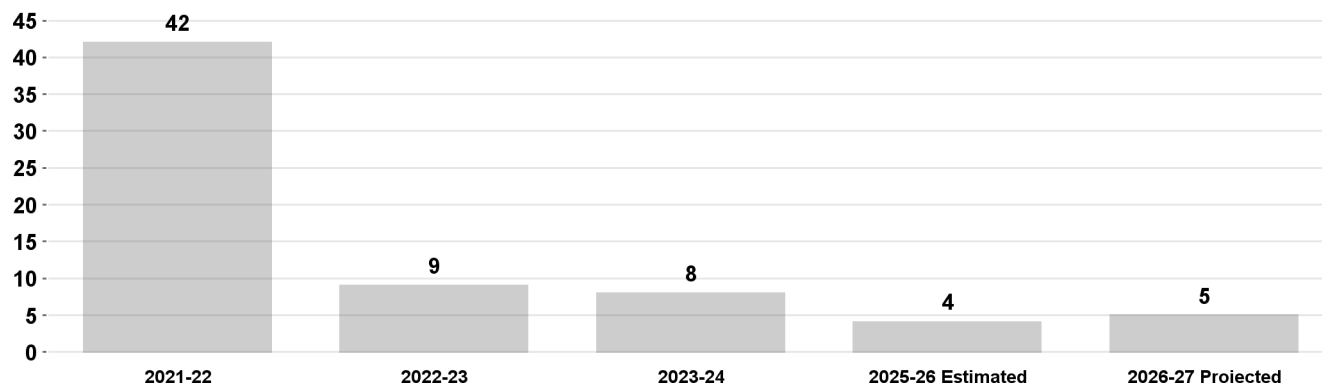


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(867,739)	-	(872,952)
Related costs consist of employee benefits.			
SG: (\$15,825) EX: (\$851,914)			
Related Costs: (\$5,213)			
Continuation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

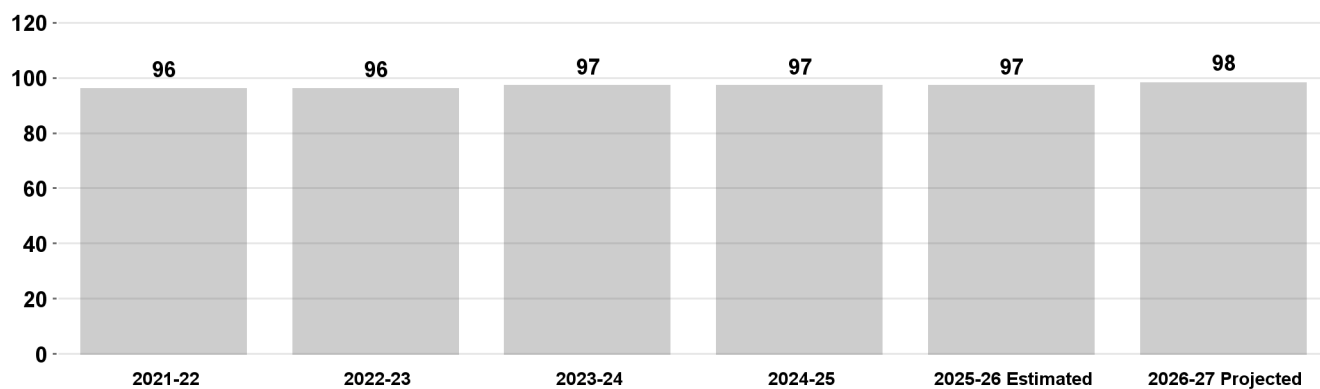


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: \$195,312 EX: (\$1,754,425)</i> <i>Related Costs: \$64,336</i>	(1,559,113)	-	(1,494,777)
Continuation of Services			
19. Human Resources and Payroll Project Support 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. <i>SG: \$127,670</i> <i>Related Costs: \$62,086</i>	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

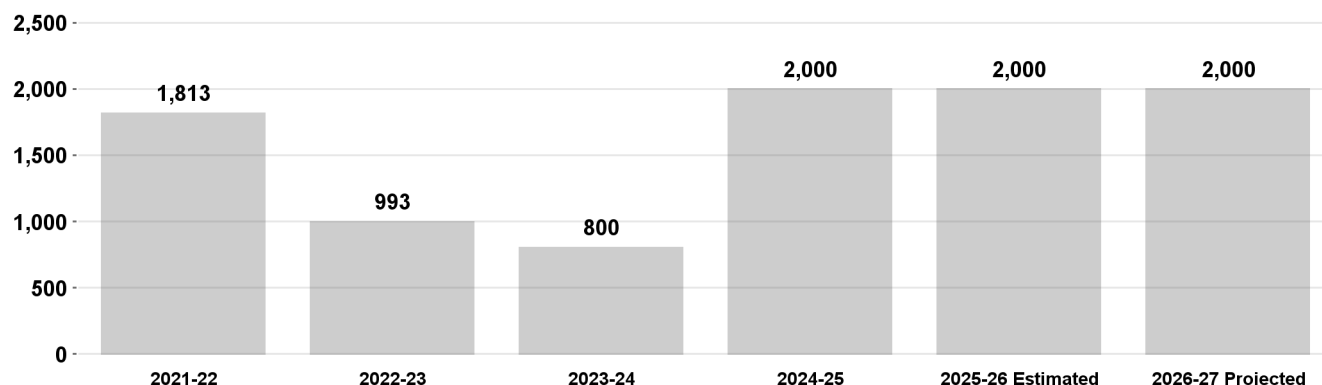


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(269,486)	-	(342,225)
Related costs consist of employee benefits.			
SG: (\$220,825) EX: (\$48,661)			
Related Costs: (\$72,739)			
Continuation of Services			
20. Hybrid Cloud Services	400,000	-	400,000
Add funding in the Contractual Services Account to address increases in cloud infrastructure and hosting costs.			
EX: \$400,000			
Increased Services			
21. Infrastructure Bureau Support	709,375	4	1,024,265
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.			
SG: \$709,375			
Related Costs: \$314,890			
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

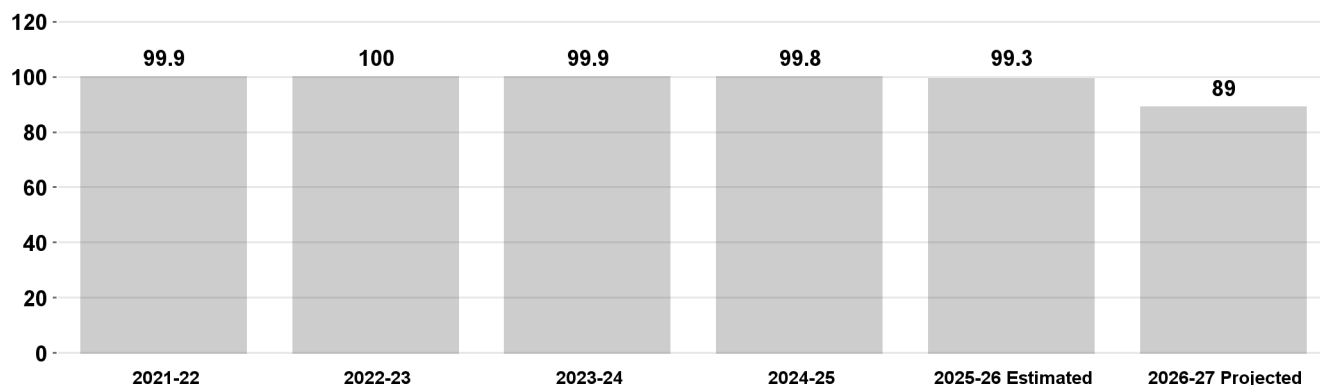


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	2,999,174	-	3,043,934
Related costs consist of employee benefits.			
SG: \$135,886 SP: \$2,863,288			
Related Costs: \$44,760			
Increased Services			
22. Network Architecture Support	173,453	1	250,872
Add funding and regular authority for one Systems Administrator II to support network architecture. Related costs consist of employee benefits.			
SG: \$173,453			
Related Costs: \$77,419			
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	(324,729)	-	(341,110)
Related costs consist of employee benefits.			
SG: (\$49,729) EX: (\$275,000)			
Related Costs: (\$16,381)			
Continuation of Services			
23. Critical Endpoint Cybersecurity	270,000	-	270,000
Continue funding in the Contractual Services Account for consolidated endpoint cybersecurity software licenses.			
EX: \$270,000			
Increased Services			
24. Cybersecurity Support	104,332	2	177,937
Add nine-months funding and regular authority for two Cyber Security Analysts Is to support Citywide cyber defense.			
Related costs consist of employee benefits.			
Budget and Finance Report Item No. 28a			
The Council modified the Mayor's Proposed Budget by reducing funding for new positions from nine months to six months (\$52,166).			
SG: \$104,332			
Related Costs: \$73,605			
25. Network Outage Prevention	500,000	-	500,000
Add one-time funding in the Communication Services Account to replace obsolete network routers and switches that are part of the network infrastructure that supports the operation of various City departments.			
SP: \$500,000			

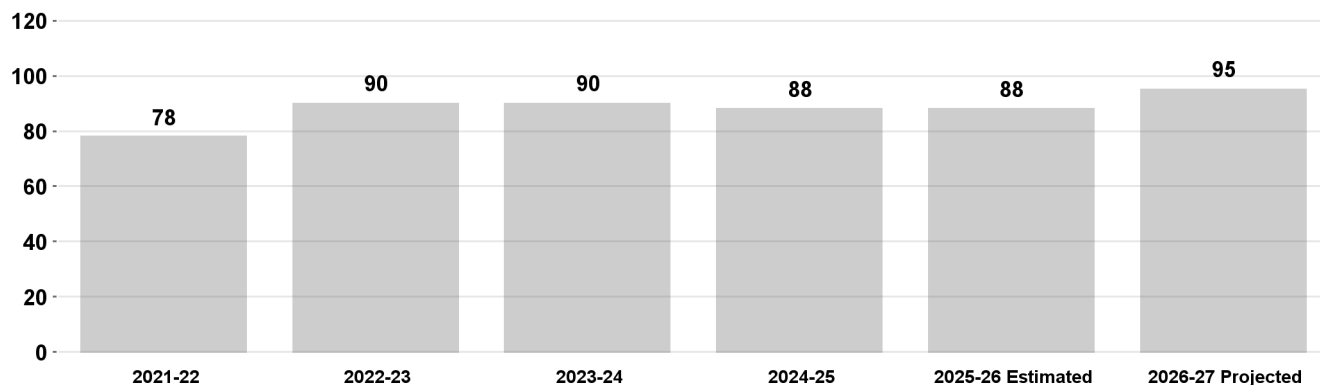
Data Engineering and Cybersecurity Operations

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
26. Cybersecurity Monitoring	180,000	-	180,000
Add funding in the Contractual Services Account to procure cybersecurity services.			
<i>EX: \$180,000</i>			
TOTAL Data Engineering and Cybersecurity Operations	729,603	2	
2025-26 Program Budget	14,299,025	39	
Changes in Salaries, Expense, Equipment, and Special	729,603	2	
2026-27 PROGRAM BUDGET	15,028,628	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	64,127	-	85,251
Related costs consist of employee benefits.			
SG: \$64,127			
Related Costs: \$21,124			
Other Changes or Adjustments			
27. Process Management and Operations Adjustment	-	-	-
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
<u>\$ 33,320</u>	<u>\$ 53,641</u>	<u>\$ 40,000</u>	General Administration and Support Total	<u>\$ 53,641</u>
<u><u>\$ 40,821,245</u></u>	<u><u>\$ 29,408,861</u></u>	<u><u>\$ 30,325,000</u></u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u><u>\$ 28,702,361</u></u>

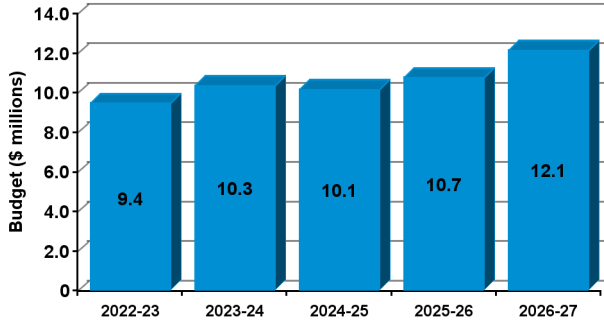
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MAYOR

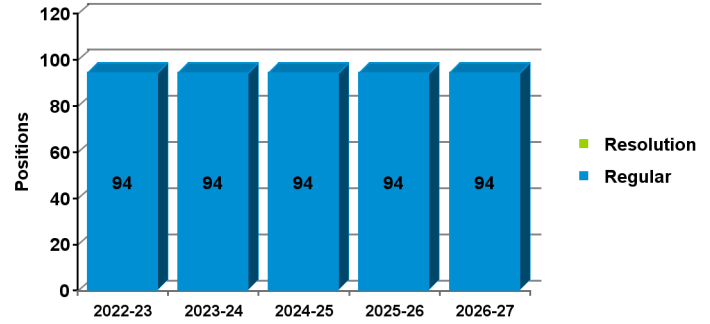
2026-27 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



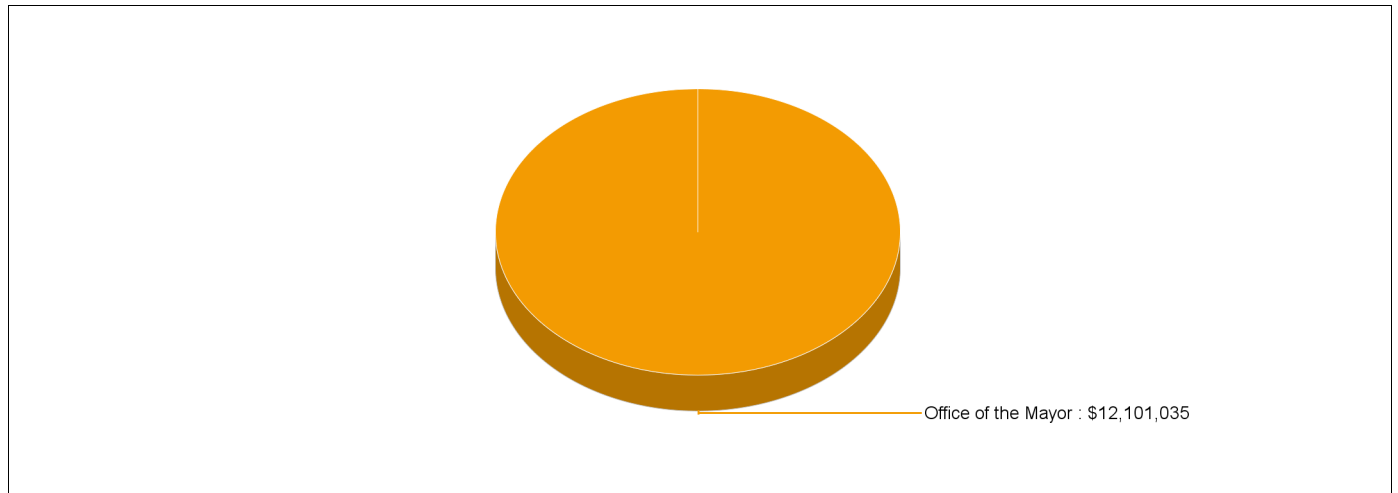
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2026-27 ADOPTED 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 Adopted	\$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 Related costs consist of employee benefits. SG: \$114,657 Related Costs: \$38,399	114,657	-	153,056
2. Full Funding for Partially Financed Positions Related costs consist of employee benefits. SG: \$972,979 Related Costs: \$325,851	972,979	-	1,298,830
3. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: \$284,059 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**

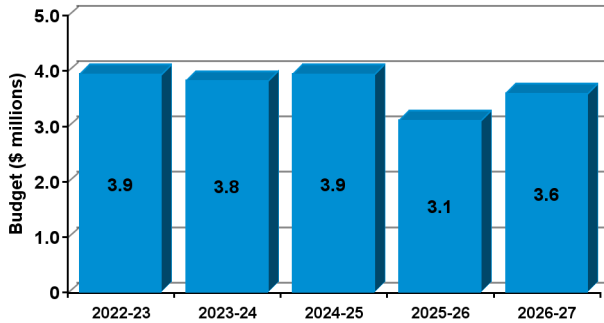
2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Estimated Expenditures	Program/Code/Description	2026-27 Contract Amount
Office of the Mayor - FA4601				
\$ 39,082,857	\$ 132,899	\$ 37,733,000	1. Undesignated.....	\$ 132,899
\$ 39,082,857	\$ 132,899	\$ 37,733,000	Office of the Mayor Total	\$ 132,899
\$ 39,082,857	\$ 132,899	\$ 37,733,000	TOTAL CONTRACTUAL SERVICES ACCOUNT	\$ 132,899

NEIGHBORHOOD EMPOWERMENT

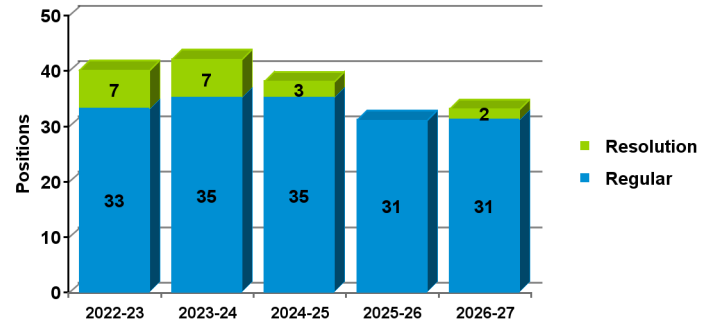
2026-27 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



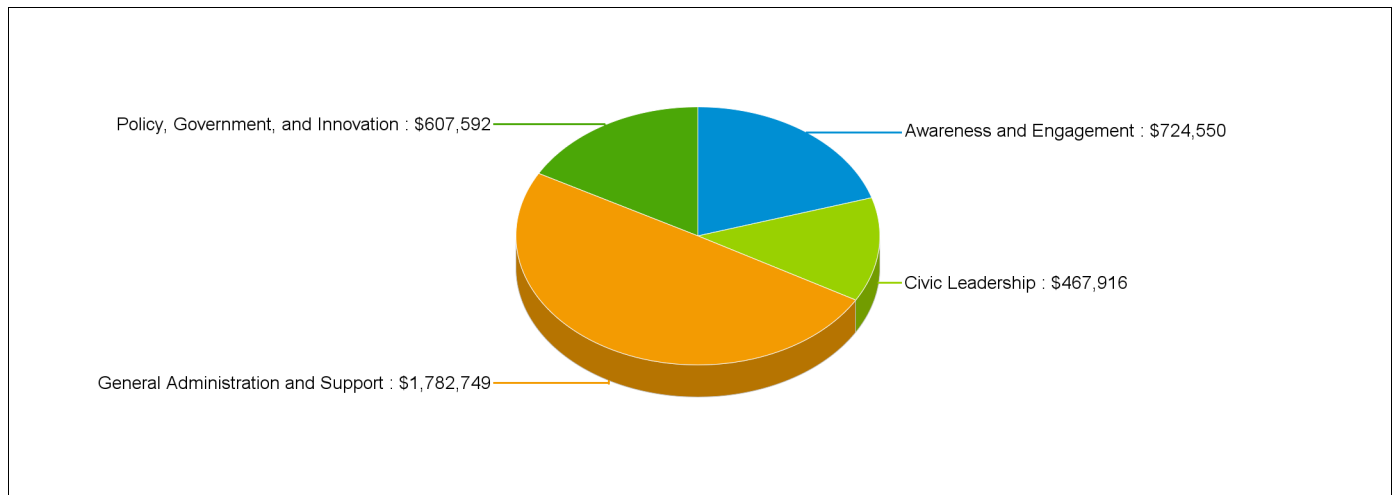
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2026-27 ADOPTED 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 Adopted	\$3,582,807	31	2	-	-	-	\$3,582,807	100.0%	31	2
Change from Prior Year	\$485,362	-	2	-	-	-	\$485,362		-	2

2026-27 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Field Staff Support	\$193,514	-
* Neighborhood Council Elections	\$128,000	-

Neighborhood Empowerment

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	85,000	120,647
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	116,847	241,456
Special			
Communication Services	4,000	1,500	5,500
Total Special	4,000	1,500	5,500
Total Neighborhood Empowerment	3,097,445	485,362	3,582,807
	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27

SOURCES OF FUNDS

Department of Neighborhood Empowerment Fund (Sch. 18)	3,097,445	485,362	3,582,807
Total Funds	3,097,445	485,362	3,582,807
Percentage Change			15.67%
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.

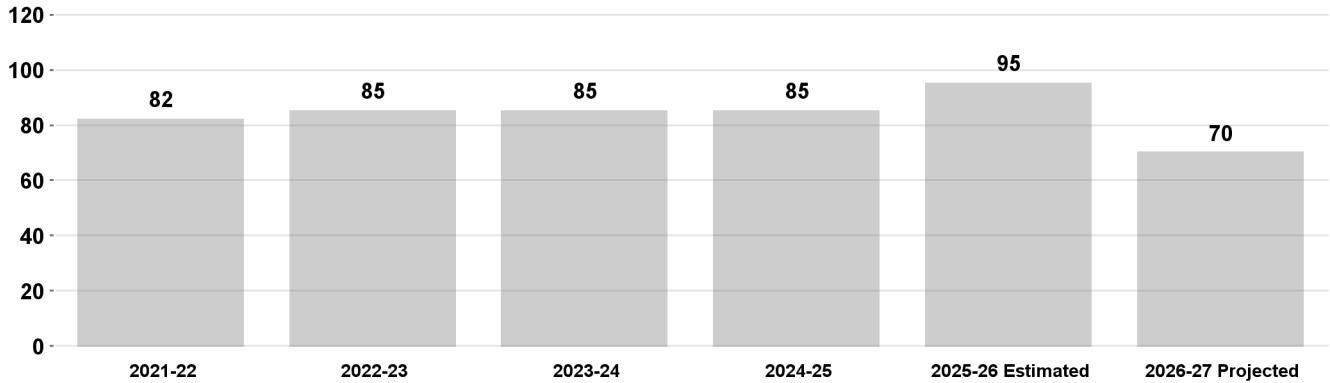
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special Obligatory Changes			
1. 2025-26 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$129,846 Related Costs: \$42,771	129,846	-	172,617
2. 2026-27 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$30,472 Related Costs: \$10,037	30,472	-	40,509
3. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: \$111,197 Related Costs: \$36,629	111,197	-	147,826
Deletion of One-Time Services			
4. Deletion of One-Time Salary Funding Delete one-time Salaries General funding. SG: (\$118,014) Related Costs: (\$38,874)	(118,014)	-	(156,888)
Increased Services			
5. Field Staff Support 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. SG: \$193,514 Related Costs: \$103,468	193,514	-	296,982
Restoration of Services			
6. Restoration of One-Time Reductions Restore funding in the Printing and Binding and Communication Services accounts that was reduced on a one-time basis in the 2025-26 Budget. EX: \$11,847 SP: \$5,000	16,847	-	16,847

Program Changes		Neighborhood Empowerment		
		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special Efficiencies to Services				
7. Expense Account Reduction		(26,500)	-	(26,500)
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. <i>EX: (\$23,000) SP: (\$3,500)</i>				
Other Changes or Adjustments				
8. Program Realignment		-	-	-
Transfer positions and funding between budgetary programs to reflect the Department's current organizational structure. There will be no change to the level of services provided nor to the overall funding provided to the Department.				
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS		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

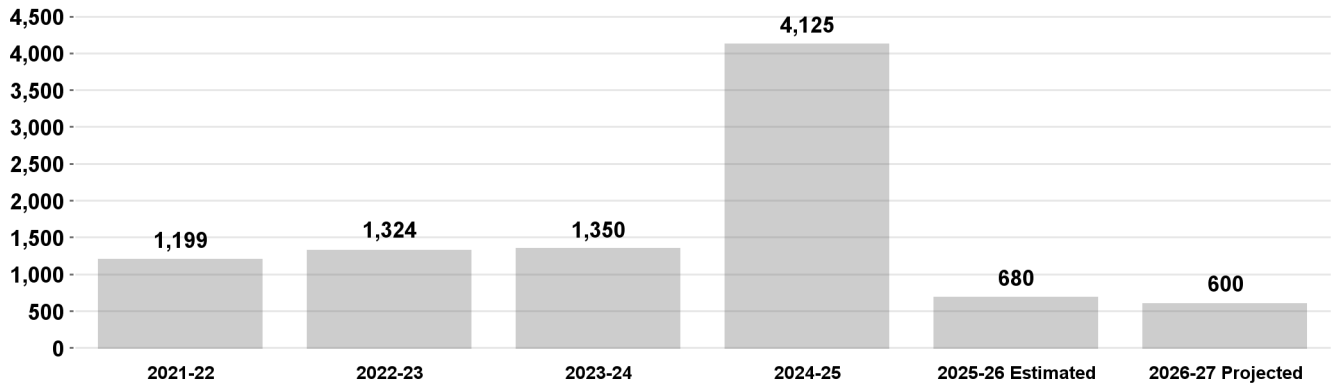


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	82,439	-	131,518
Related costs consist of employee benefits.			
SG: \$88,697 EX: (\$6,903) SP: \$645			
Related Costs: \$49,079			
TOTAL Civic 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

Related costs consist of employee benefits.

SG: \$57,002 EX: (\$1,000) SP: \$855

Related Costs: \$38,207

56,857 1 95,064

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

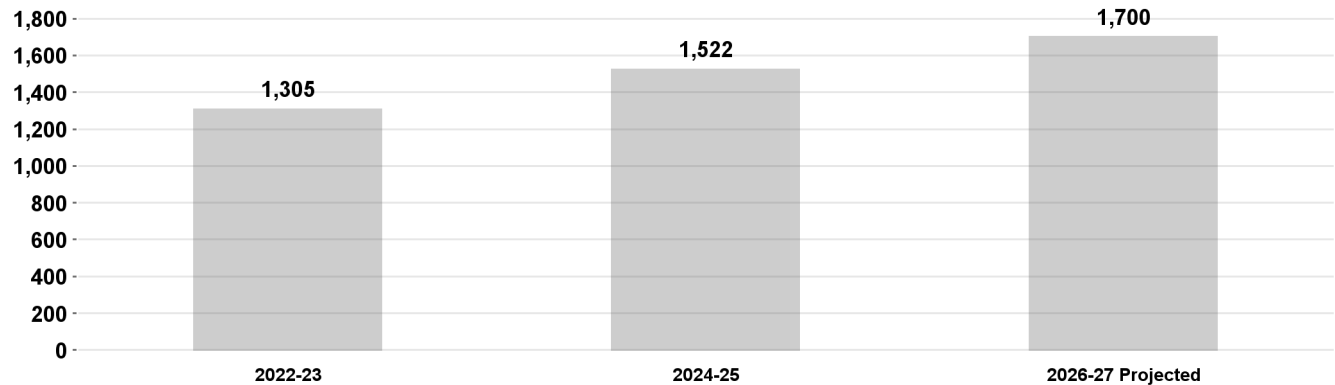
2026-27 PROGRAM BUDGET

607,592 6

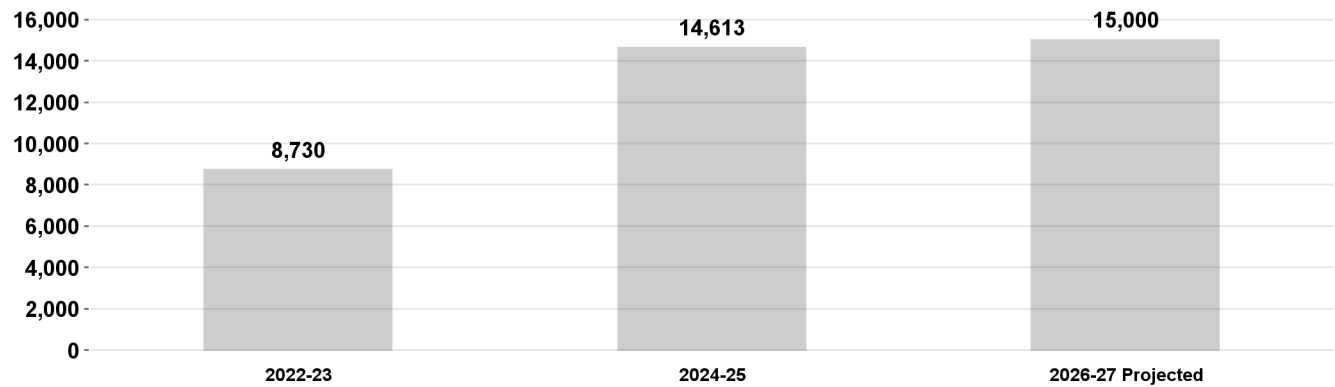
Awareness and Engagement

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	152,947	1	242,701
Related costs consist of employee benefits.			
SG: \$152,947			
Related Costs: \$89,754			

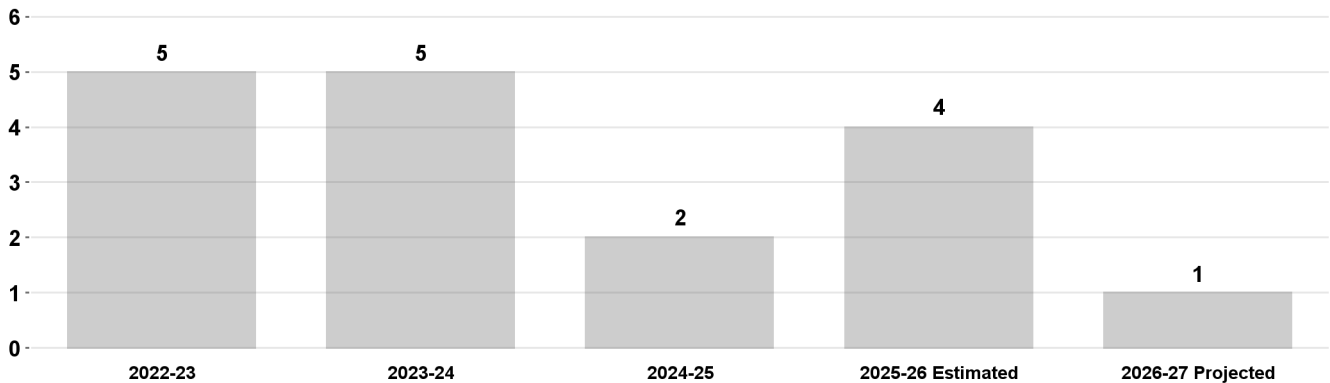
Awareness and Engagement

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
New Services			
9. Neighborhood Council Elections 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.	128,000	-	128,000
Council Motion No. 13 The Council modified the Mayor's Proposed Budget by authorizing the City Clerk to conduct at-poll and vote-by-mail 2027 Neighborhood Council Board Member Elections. <i>SAN: \$20,000 EX: \$108,000</i>			
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	(441,127)	(5)	(683,963)
Related costs consist of employee benefits.			
SG: (\$441,127)			
Related Costs: (\$242,836)			
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			
Increased Services			
10. Budget and Finance Report Item No. 61	20,000	-	20,000
The Council modified the Mayor's Proposed Budget by adding one-time funding in the Contractual Services Account for Neighborhood Council training licenses.			
EX: \$20,000			
TOTAL General Administration and Support	506,246	3	
2025-26 Program Budget	1,276,503	14	
Changes in Salaries, Expense, Equipment, and Special	506,246	3	
2026-27 PROGRAM BUDGET	1,782,749	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.....	-
<u>\$ 36,742</u>	<u>\$ 25,529</u>	<u>\$ 46,000</u>	Civic Leadership Total	<u>\$ 25,529</u>
Policy and Government Relations - BM4703				
\$ 4,959	\$ -	\$ 5,000	6. Translation services.....	\$ -
<u>\$ 4,959</u>	<u>\$ -</u>	<u>\$ 5,000</u>	Policy and Government Relations Total	<u>\$ -</u>
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
<u>\$ 57,270</u>	<u>\$ -</u>	<u>\$ -</u>	Awareness and Engagement Total	<u>\$ 67,500</u>
General Administration and Support - BM4750				
\$ 20,000	\$ -	\$ -	11. Neighborhood Council online training and educational licenses.....	\$ 20,000
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.....	-
<u>\$ 81,873</u>	<u>\$ 10,118</u>	<u>\$ 12,000</u>	General Administration and Support Total	<u>\$ 27,618</u>
<u>\$ 180,844</u>	<u>\$ 35,647</u>	<u>\$ 63,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u><u>\$ 120,647</u></u>

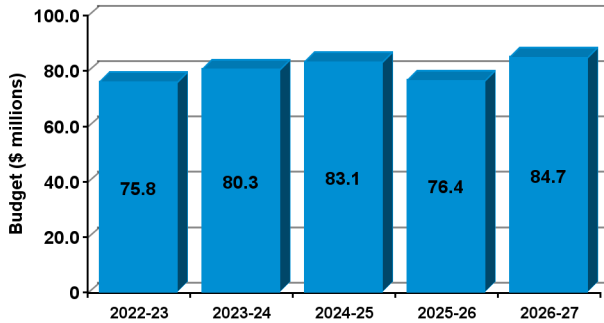
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PERSONNEL

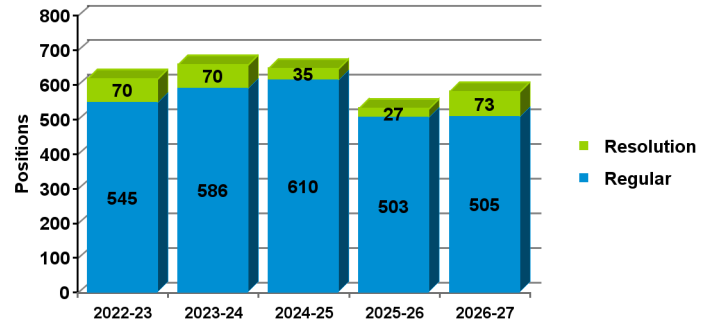
2026-27 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



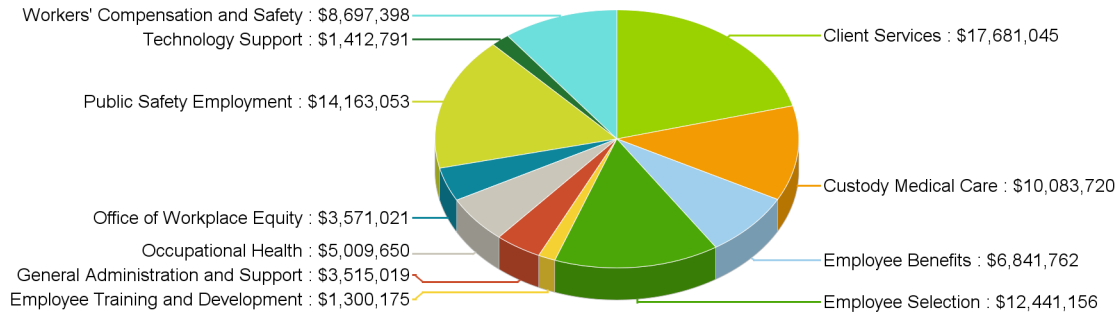
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2026-27 ADOPTED 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 Adopted	\$84,716,790	505	73	\$70,050,295	82.7%	412	67	\$14,666,495	17.3%	93	6
Change from Prior Year	\$8,343,420	2	46	\$7,031,044		(1)	42	\$1,312,376		3	4

2026-27 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Police Hiring Division	\$1,097,257	-
* Police Hiring Division Increased Support	\$714,079	-
* 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	5,972,890	70,023,192
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	7,430,034	73,791,818
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	8,343,420	84,716,790

Recapitulation of Changes

	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27
SOURCES OF FUNDS			
General Fund	63,019,251	7,031,044	70,050,295
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	(131,600)	315
HOME Investment Partnership Program Fund (Sch. 9)	177,619	(97,354)	80,265
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	(29,140)	186,805
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	(188,816)	27,129
Just Cause Enforcement Fee Trust Fund (Sch. 29)	-	179,675	179,675
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	343,433	559,378
Street Damage Restoration Fee Fund (Sch. 47)	255,713	135,084	390,797
Municipal Housing Finance Fund (Sch. 48)	215,945	(95,672)	120,273
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)	-	352,655	352,655
Total Funds	76,373,370	8,343,420	84,716,790
Percentage Change			10.92%
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 Related costs consist of employee benefits. SG: \$2,709,110 Related Costs: \$892,382	2,709,110	-	3,601,492
2. 2026-27 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$466,801 Related Costs: \$153,762	466,801	-	620,563
3. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: \$923,172 Related Costs: \$304,096	923,172	-	1,227,268

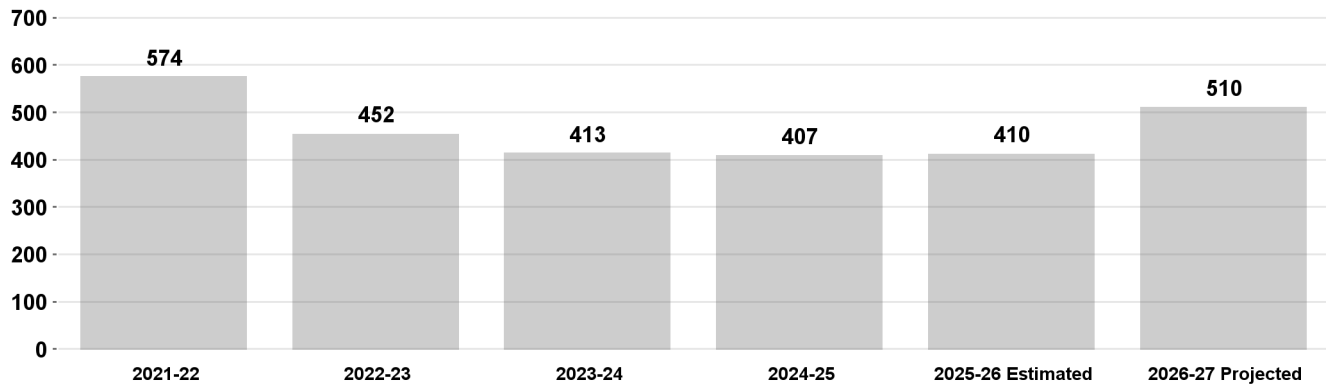
Program Changes		Direct Cost	Positions	Personnel Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Deletion of One-Time Services				
4. Deletion of One-Time Expense Funding		(762,440)	-	(762,440)
Delete one-time Salaries, As-Needed and expense funding.				
SAN: (\$350,000) EX: (\$412,440)				
5. Deletion of One-Time Special Funding		(215,000)	-	(215,000)
Delete one-time Training Expense Account funding.				
SP: (\$215,000)				
6. Deletion of Funding for Resolution Authorities		(2,778,074)	-	(4,175,203)
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.				
Two positions are continued as regular positions: Deferred Compensation Support (Two positions)				
25 positions are continued: Department of Water and Power Examining Support (18 positions) Department of Water and Power Classification Support (Seven positions)				
Four positions approved during 2025-26 are continued: Police Hiring Division (Four positions) SG: (\$2,778,074) Related Costs: (\$1,397,129)				
7. Deletion of One-Time Salary Funding		(1,842,570)	-	(2,449,512)
Delete one-time Salaries General funding. Related costs consist of employee benefits.				
SG: (\$1,842,570) Related Costs: (\$606,942)				
Restoration of Services				
8. Restoration of One-Time Reductions		2,823,062	-	2,823,062
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.				
SAN: \$1,117,144 SOT: \$100,000 EX: \$1,605,918				

Program Changes		Direct Cost	Positions	Personnel Total Cost
Changes in Salaries, Expense, Equipment, and Special Efficiencies to Services				
9. Expense Account Reduction		(996,522)	-	(996,522)
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. <i>EX: (\$956,522) SP: (\$40,000)</i>				
Other Changes or Adjustments				
10. Position Reallocations		-	-	-
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 Related costs consist of employee benefits. <i>SG: \$619,472 SOT: \$20,473 EX: \$39,037</i> <i>Related Costs: \$204,054</i>	678,982	-	883,036
Continuation of Services			
11. As-Needed Support for Background Investigations Continue one-time funding in the Salaries, As-Needed Account for public safety background investigations. <i>SAN: \$100,000</i>	100,000	-	100,000
12. Police Hiring Division 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. <i>SG: \$757,257 SAN: \$240,000 EX: \$100,000</i> <i>Related Costs: \$330,925</i>	1,097,257	-	1,428,182

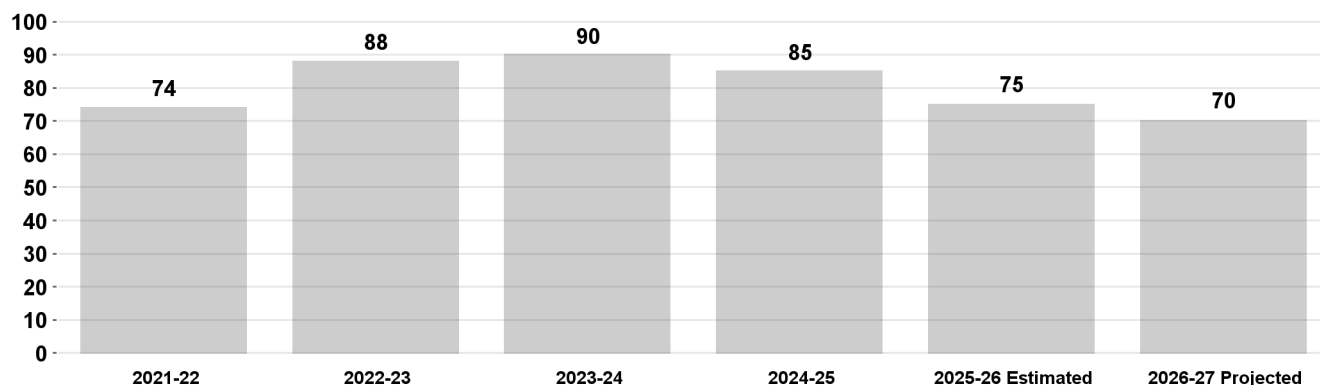
Public Safety Employment

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
13. Police Hiring Division Increased Support	714,079	-	1,146,524
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.			
Budget and Finance Report Item No. 28a The Council modified the Mayor's Proposed Budget by reducing funding for new positions from nine months to six months (\$207,065).			
Budget and Finance Report Item No. 63 The Council modified the Mayor's Proposed Budget by adding six-months funding and resolution authority for seven positions consisting of one Chief Human Resource Specialist, one Senior Personnel Analyst I, one Systems Administrator I, two Senior Administrative Clerks, and two Administrative Clerks. SG: \$714,079 Related Costs: \$432,445			
TOTAL Public Safety Employment	2,590,318	-	
2025-26 Program Budget	11,572,735	89	
Changes in Salaries, Expense, Equipment, and Special	2,590,318	-	
2026-27 PROGRAM BUDGET	14,163,053	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	(2,250,262)	-	(3,573,549)
Related costs consist of employee benefits.			
SG: (\$2,662,301) SAN: \$350,000 SOT: \$539			
EX: \$61,500			
Related Costs: (\$1,323,287)			
Continuation of Services			
14. Department of Water and Power Examining Support	2,184,969	-	3,180,930
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.			
SG: \$1,934,969 SAN: \$250,000			
Related Costs: \$995,961			

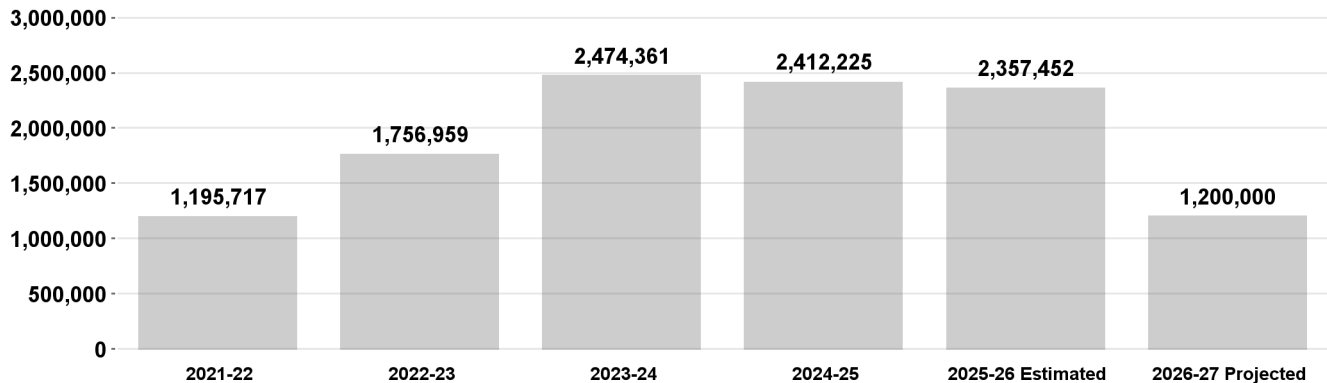
Employee Selection

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		823,953	-	1,235,205
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. SG: \$823,953 Related Costs: \$411,252				
Increased Services				
16. Increased Department of Water and Power Support		725,025	-	1,117,452
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. SG: \$710,025 EX: \$15,000 Related Costs: \$392,427				
17. Civil Service Commission Support		79,239	-	144,436
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. Budget and Finance Report Item No. 28a The Council modified the Mayor's Proposed Budget by reducing funding for new positions from nine months to six months (\$52,888). SG: \$79,239 Related Costs: \$65,197				
TOTAL Employee Selection		1,562,924	-	
2025-26 Program Budget		10,878,232	67	
Changes in Salaries, Expense, Equipment, and Special		1,562,924	-	
2026-27 PROGRAM BUDGET		12,441,156	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

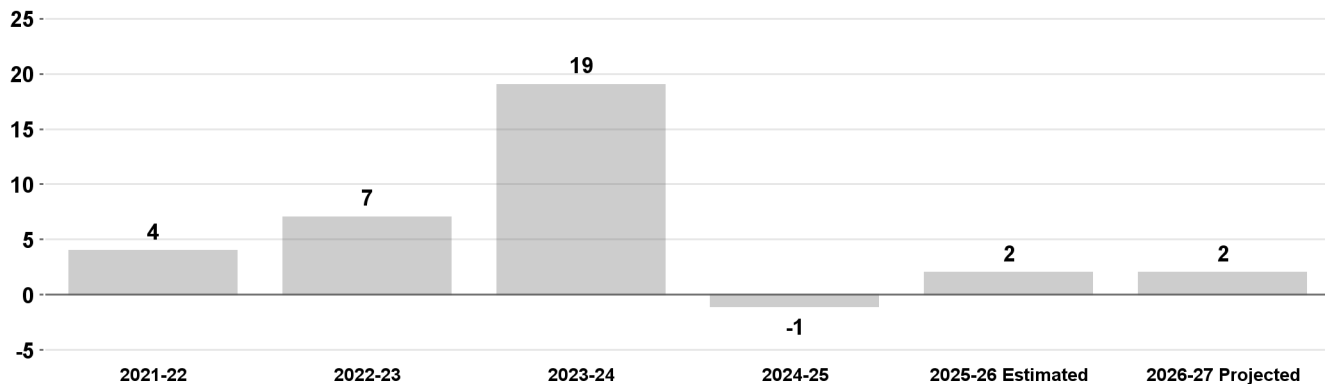


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	540,864	-	699,261
Related costs consist of employee benefits. SG: \$480,864 EX: \$60,000 Related Costs: \$158,397			
Increased Services			
18. Workers' Compensation Support	180,272	-	298,635
Add nine-months funding and resolution authority for three Workers' Compensation Analysts to support the Workers' Compensation Division. Related costs consist of employee benefits.			
Budget and Finance Report Item No. 28a The Council modified the Mayor's Proposed Budget by reducing funding for new positions from nine months to six months (\$120,321). SG: \$180,272 Related Costs: \$118,363			
TOTAL Workers' Compensation and Safety	721,136	-	
2025-26 Program Budget	7,976,262	68	
Changes in Salaries, Expense, Equipment, and Special	721,136	-	
2026-27 PROGRAM BUDGET	8,697,398	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	(587,076)	-	(681,763)
Related costs consist of employee benefits.			
SG: (\$179,059) SOT: \$7,273 EX: (\$415,290)			
Related Costs: (\$94,687)			
Continuation of Services			
19. Commuter Consultant	150,000	-	150,000
Continue one-time funding in the Contractual Services Account for consulting services to support the CommuteWell Program. Funding is provided by the City Employees Ridesharing Fund.			
EX: \$150,000			
20. Commuter Management System	262,440	-	262,440
Continue one-time funding in the Contractual Services Account for a commuter management system. Funding is provided by the City Employees Ridesharing Fund.			
EX: \$262,440			
21. Deferred Compensation Support	219,078	2	331,107
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.			
SG: \$219,078			
Related Costs: \$112,029			

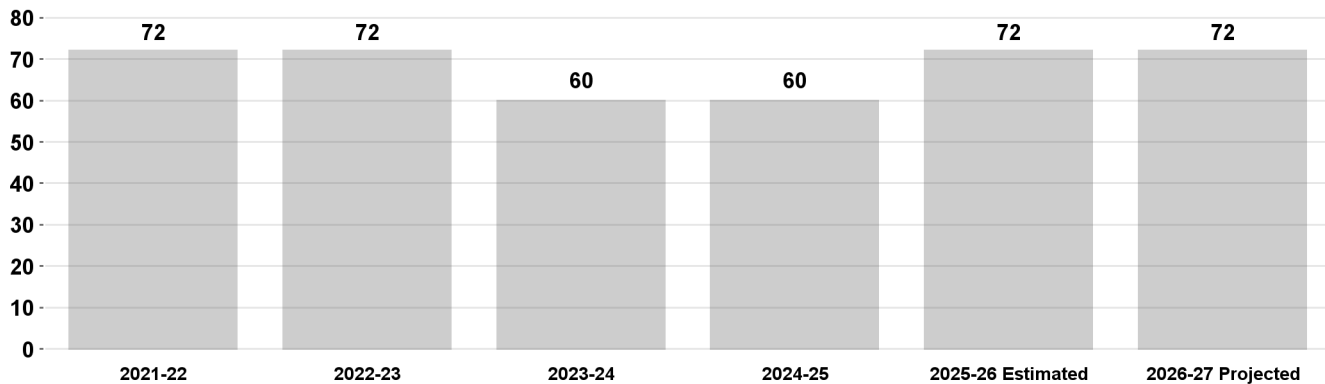
Employee Benefits

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Increased Services				
22. Transit Program Expenses		147,990	-	147,990
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. <i>EX: \$87,877 SP: \$60,113</i>				
23. Pension Savings Plan Support		53,811	-	91,162
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. Budget and Finance Report Item No. 28a The Council modified the Mayor's Proposed Budget by reducing funding for new positions from nine months to six months (\$35,917). <i>SG: \$53,811</i> <i>Related Costs: \$37,351</i>				
Other Changes or Adjustments				
24. Funding Realignment		-	-	-
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		246,243	2	
2025-26 Program Budget		6,595,519	29	
Changes in Salaries, Expense, Equipment, and Special		246,243	2	
2026-27 PROGRAM BUDGET		6,841,762	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 Related costs consist of employee benefits. <i>SG: \$273,514 EX: (\$18,225)</i> <i>Related Costs: \$90,095</i>	255,289	-	345,384
Increased Services			
25. Medical Services Occupational Health Support 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. Budget and Finance Report Item No. 28a The Council modified the Mayor's Proposed Budget by reducing funding for new positions from nine months to six months (\$24,665). <i>SG: \$36,953</i> <i>Related Costs: \$31,706</i>	36,953	-	68,659
26. Medical Services Administrative Support 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. Budget and Finance Report Item No. 28a The Council modified the Mayor's Proposed Budget by reducing funding for new positions from nine months to six months (\$18,416). <i>SG: \$27,593</i> <i>Related Costs: \$28,571</i>	27,593	-	56,164

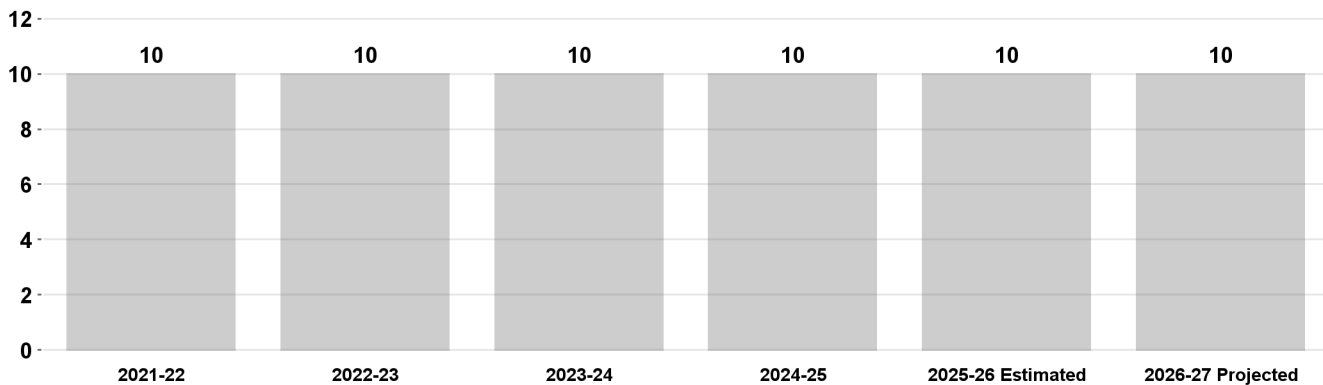
Occupational Health

TOTAL Occupational Health	319,835	-
2025-26 Program Budget	4,689,815	28
Changes in Salaries, Expense, Equipment, and Special	319,835	-
2026-27 PROGRAM BUDGET	5,009,650	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)

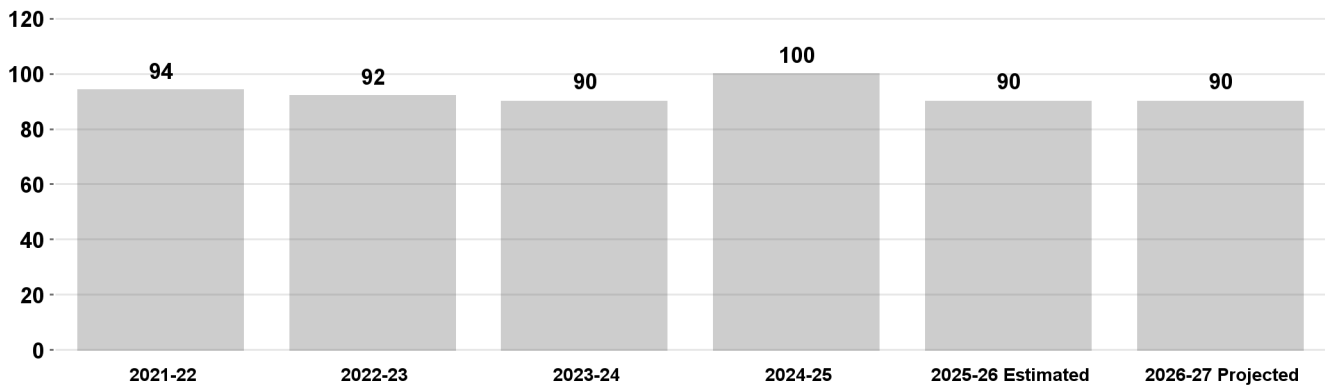


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	845,893	-	954,061
Related costs consist of employee benefits.			
SG: \$328,380 SAN: \$417,144 SOT: \$70,369			
EX: \$30,000			
Related Costs: \$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

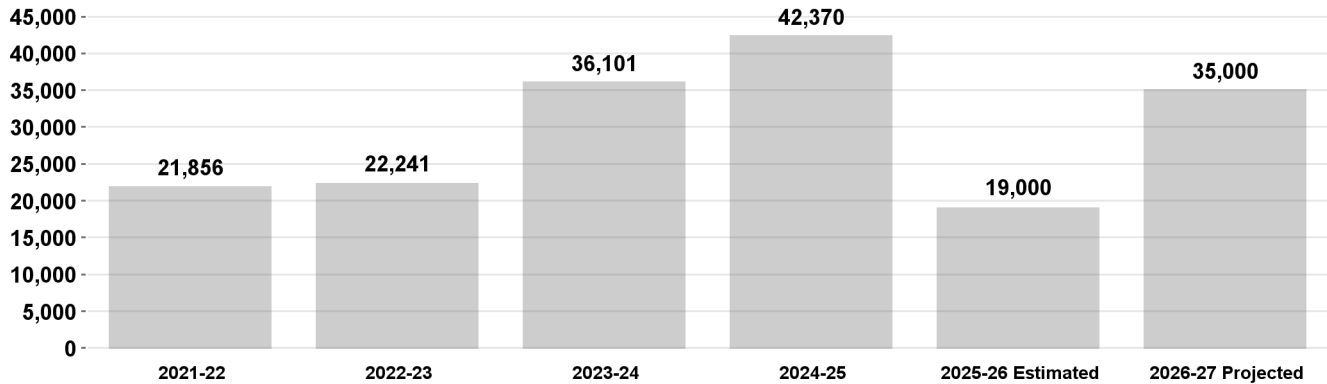


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. SG: \$183,512 EX: \$39,434 Related Costs: \$60,449	222,946	-	283,395
Increased Services			
27. Workplace Investigation Software Add one-time funding in the Office and Administrative Account for MyVoiceLA licensing costs. 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

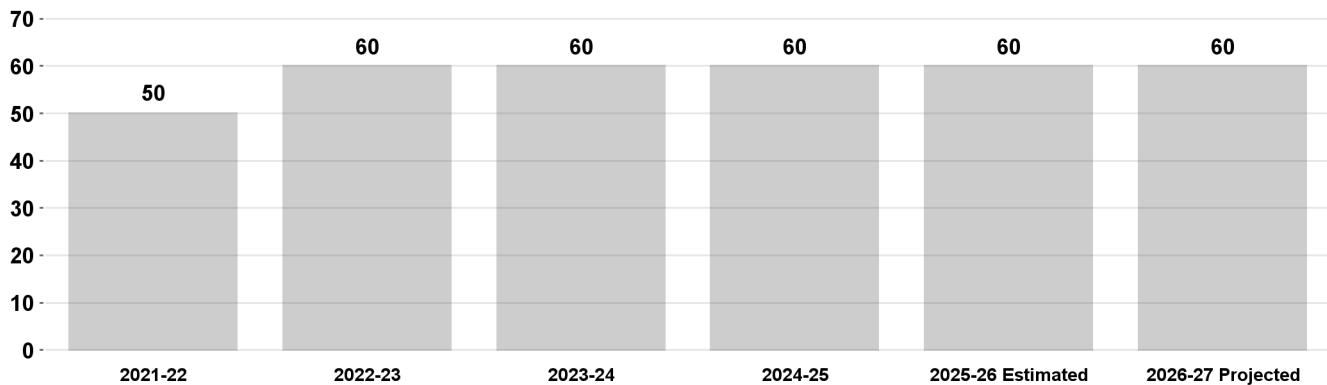


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(100,468)	-	(109,022)
Related costs consist of employee benefits.			
SG: (\$25,968) EX: \$140,500 SP: (\$215,000)			
Related Costs: (\$8,554)			
Continuation of Services			
28. Employee Training	198,000	-	198,000
Continue one-time funding in the Training Expense Account to provide employee training and professional development in accordance with approved labor agreements.			
SP: \$198,000			
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	171,000	-	227,330
Related costs consist of employee benefits.			
SG: \$171,000			
Related Costs: \$56,330			
Increased Services			
29. Increased Bureau of Sanitation Support	166,856	-	278,717
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.			
SG: \$160,856 EX: \$6,000			
Related Costs: \$111,861			

Client Services

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Increased Services				
30.	Human Resources Clerical Support 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 increased human resources support. Add one-time funding in the Office and Administrative Account. Related costs consist of employee benefits. Budget and Finance Report Item No. 28a The Council modified the Mayor's Proposed Budget by reducing funding for new positions from nine months to six months (\$132,936). <i>SG: \$199,173 EX: \$12,000</i> <i>Related Costs: \$182,683</i>	211,173	-	393,856
31.	Human Resources and Payroll Project Management 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. Budget and Finance Report Item No. 28a The Council modified the Mayor's Proposed Budget by reducing funding for new positions from nine months to six months (\$86,103). <i>SG: \$129,002</i> <i>Related Costs: \$81,864</i>	129,002	-	210,866
32.	Increased Human Resources Support 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. Budget and Finance Report Item No. 28a The Council modified the Mayor's Proposed Budget by reducing funding for new positions from nine months to six months (\$120,114). <i>SG: \$353,022</i> <i>Related Costs: \$195,547</i>	353,022	-	548,569

Client Services

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Increased Services				
33.	Bureau of Street Services Support 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. <i>SG: \$115,169</i> <i>Related Costs: \$57,900</i>	115,169	-	173,069
Other Changes or Adjustments				
34.	Human Resources Support for Bureau of Sanitation 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.	-	-	-
35.	Budget and Finance Report Item No. 62 The Council modified the Mayor's Proposed Budget by realigning funding from the General Fund (\$80,846), Community Development Trust Fund (\$139,808), and various special funds (\$467,494) to the Systematic Code Enforcement Fee Fund (\$328,880), the House LA Fund (\$266,124), and Just Cause Enforcement Fee Trust Fund (\$93,144) to reflect anticipated salary expenditures. There will be no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
TOTAL Client Services		1,146,222	-	
2025-26 Program Budget		16,534,823	129	
Changes in Salaries, Expense, Equipment, and Special		1,146,222	-	
2026-27 PROGRAM BUDGET		17,681,045	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.			
<i>SG: \$192,338 SOT: \$1,346 EX: \$300,000</i>			
<i>SP: (\$40,000)</i>			
<i>Related Costs: \$63,356</i>			
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
<u>\$ 489,823</u>	<u>\$ 577,953</u>	<u>\$ 658,000</u>	Public Safety Employment Total	<u>\$ 501,424</u>
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.....	-
<u>\$ 1,103,969</u>	<u>\$ 652,157</u>	<u>\$ 802,000</u>	Employee Selection Total	<u>\$ 638,657</u>
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.....	-
<u>\$ 49,191</u>	<u>\$ 66,311</u>	<u>\$ 66,000</u>	Workers' Compensation and Safety Total	<u>\$ 66,311</u>
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
<u>\$ 1,044,353</u>	<u>\$ 1,556,243</u>	<u>\$ 1,551,000</u>	Employee Benefits Total	<u>\$ 1,553,393</u>
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
<u>\$ 330,414</u>	<u>\$ 344,942</u>	<u>\$ 363,000</u>	Occupational Health Total	<u>\$ 326,717</u>

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
			40. Emergency medical services for persons in LAPD custody (service is provided at various hospitals).....	
<u>2,815,144</u>	<u>3,100,000</u>	<u>2,607,000</u>		<u>3,100,000</u>
<u>\$ 2,926,709</u>	<u>\$ 3,234,629</u>	<u>\$ 2,736,000</u>	Custody Medical Care Total	<u>\$ 3,234,629</u>
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.....	-
<u>\$ 579,290</u>	<u>\$ 32,392</u>	<u>\$ 233,000</u>	Office of Workplace Equity Total	<u>\$ 32,392</u>
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
<u>\$ 637,494</u>	<u>\$ 419,527</u>	<u>\$ 472,000</u>	Employee Training and Development Total	<u>\$ 560,027</u>
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.....	-
<u>\$ 37,528</u>	<u>\$ 11,400</u>	<u>\$ 5,000</u>	Client Services Total	<u>\$ 11,400</u>
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.....	-
<u>\$ 874,546</u>	<u>\$ 42,118</u>	<u>\$ 352,000</u>	General Administration and Support Total	<u>\$ 242,118</u>
<u>\$ 8,073,317</u>	<u>\$ 6,937,672</u>	<u>\$ 7,238,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 7,167,068</u>

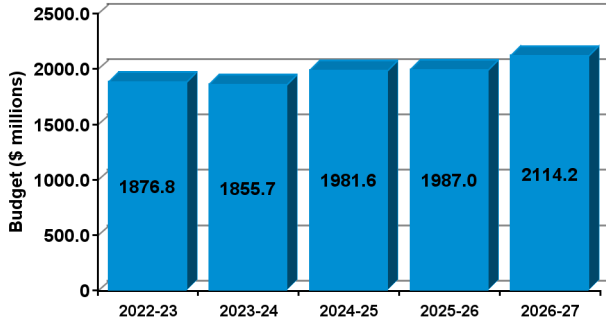
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POLICE

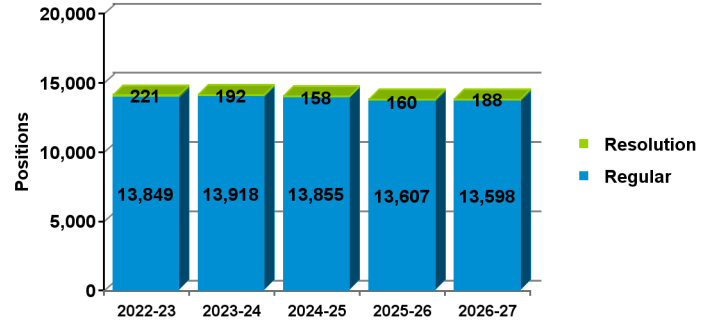
2026-27 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



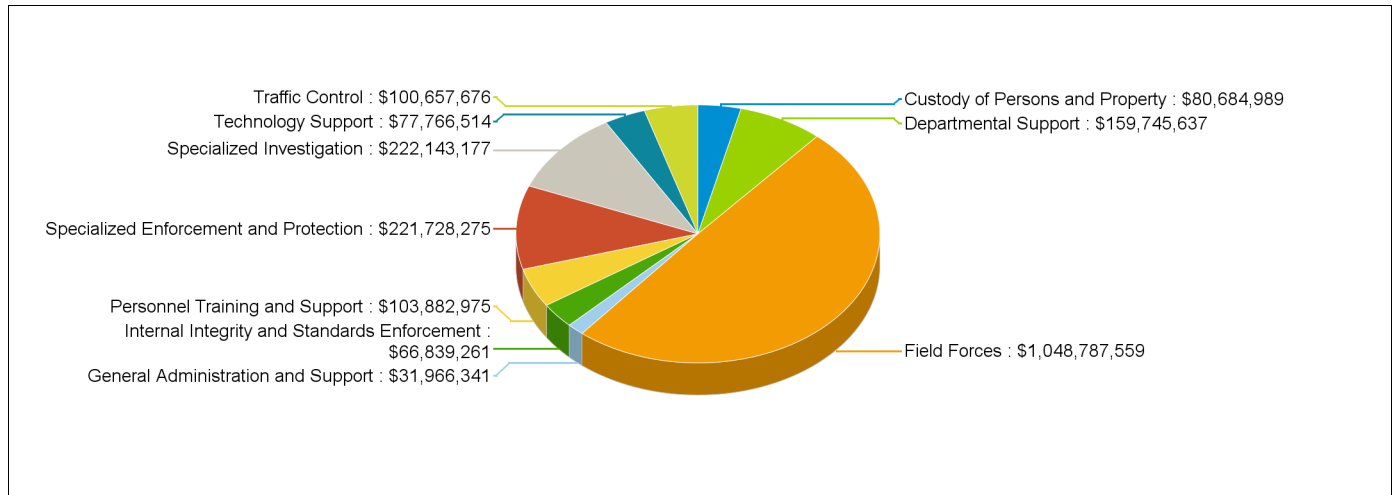
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2026-27 ADOPTED 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 Adopted	\$2,114,202,404	13,598	188	\$2,035,847,718	96.3%	13,178	188	\$78,354,686	3.7%	420	-
Change from Prior Year	\$127,241,143	(9)	28	\$114,684,295		(9)	28	\$12,556,848		-	-

2026-27 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Sworn Deployment Adjustment	\$24,012,989	-
* Civilian Deployment Adjustment	\$14,909,921	-
* Sworn Hiring Plan	\$22,197,224	-
* Los Angeles County Metropolitan Transportation Authority	\$97,611,557	-
* Dispatch Center Console Replacement	\$4,598,298	-
* Sworn Technology Equipment	\$5,197,260	-

Recapitulation of Changes

	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	267,960,958	10,786,337	278,747,295
Salaries Sworn	1,363,742,055	56,734,975	1,420,477,030
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	<u>1,861,353,847</u>	<u>106,028,219</u>	<u>1,967,382,066</u>
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	11,456,856	65,780,843
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	<u>101,796,376</u>	<u>16,808,626</u>	<u>118,605,002</u>
Equipment			
Furniture, Office, and Technical Equipment	-	4,598,298	4,598,298
Transportation Equipment	23,811,038	(194,000)	23,617,038
Total Equipment	<u>23,811,038</u>	<u>4,404,298</u>	<u>28,215,336</u>
Total Police	<u>1,986,961,261</u>	<u>127,241,143</u>	<u>2,114,202,404</u>

Recapitulation of Changes

	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27
SOURCES OF FUNDS			
General Fund	1,921,163,423	114,684,295	2,035,847,718
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	131,991	1,110,991
Supplemental Law Enforcement Services Fund (Sch. 46)	11,683,108	9,142,566	20,825,674
Total Funds	1,986,961,261	127,241,143	2,114,202,404
Percentage Change			6.40%
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 Related costs consist of employee benefits. <i>SG: \$9,736,813 SW: \$54,074,150</i> <i>Related Costs: \$22,668,071</i>	63,810,963	-	86,479,034
2. 2026-27 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$815,989</i> <i>Related Costs: \$273,275</i>	815,989	-	1,089,264
3. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: (\$6,365,470) SW: (\$35,251,454)</i> <i>Related Costs: (\$14,783,543)</i>	(41,616,924)	-	(56,400,467)
4. Sworn Deployment Adjustment 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. <i>SW: \$24,012,989</i> <i>Related Costs: \$8,618,262</i>	24,012,989	-	32,631,251
5. Civilian Deployment Adjustment 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.	14,909,921	-	19,944,794

Budget and Finance Report Item No. 64a

The Council modified the Mayor's Proposed Budget by adding funding in the Salaries General Account (\$9,148,236) to reflect costs from starting 2026-27 with 2,396 filled civilian positions.

Budget and Finance Report Item No. 64b and c

The Council modified the Mayor's Proposed Budget by deleting funding in the Salaries General Account to reduce civilian hiring by 49, from 216 hires to 167 hires (\$2,658,963), and delay civilian hiring until the middle of October 2026 (\$1,089,273).

SG: \$14,909,921

Related Costs: \$5,034,873

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
6. Deletion of One-Time Expense Funding Delete one-time Overtime Sworn, Overtime General, and expense funding. <i>SWOT: (\$74,309,027) SOT: (\$1,605,065) EX: (\$1,935,828)</i>	(77,849,920)	-	(77,849,920)
7. Deletion of One-Time Equipment Funding Delete one-time funding for equipment purchases. <i>EQ: (\$194,000)</i>	(194,000)	-	(194,000)
8. Deletion of Funding for Resolution Authorities 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. 159 positions are continued: COPS Hiring Program (20 positions) Task Force for Regional Auto Theft Prevention (20 positions) Los Angeles County Metropolitan Transportation Authority (115 positions) Major Events Group (formerly Strategic Planning Team) (Four positions) One vacant position is not continued: Los Angeles County Metropolitan Transportation Authority (One position) 20 positions approved during 2025-26 are continued: COPS Hiring Program (20 positions) <i>SG: (\$2,298,055) SW: (\$14,333,738)</i>	(16,631,793)	-	(16,631,793)
9. Deletion of One-Time Salary Funding Delete one-time Salaries General funding. <i>SG: (\$8,239,576)</i>	(8,239,576)	-	(8,239,576)

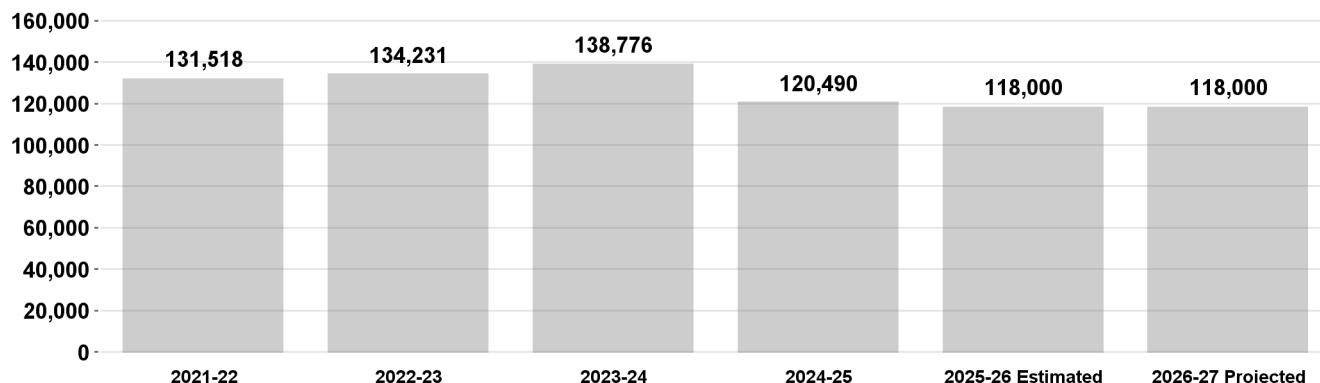
Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
10. Sworn Hiring Plan	Add funding in the Salaries Sworn Account to maintain a force of 8,555 sworn officers. Continue one-time funding in the Printing and Binding (\$515,829), 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. Budget and Finance Report item No. 65 The Council modified the Mayor's Proposed Budget by deleting funding in the Salaries Sworn Account (\$1,158,038) to reduce class sizes in the start of the fiscal year and increase class sizes in the second half of the year. <i>SW: \$18,206,925 EX: \$3,990,299</i> <i>Related Costs: \$6,342,404</i>	22,197,224	-	28,539,628
11. Sworn Attrition	Reduce funding in the Salaries Sworn Account to reflect the attrition of 510 sworn officers. Related costs consist of employee benefits <i>SW: (\$5,437,574)</i> <i>Related Costs: (\$1,951,545)</i>	(5,437,574)	-	(7,389,119)
12. Civilian Overtime Usage Adjustment	Add funding in the Overtime General Account to provide cost-of-living increases and maintain funded overtime hours. <i>SOT: \$686,407</i>	686,407	-	686,407
13. Sworn Overtime Usage Adjustment	Add funding in the Overtime Sworn Account to provide cost-of-living increases and maintain funded overtime hours for reimbursable (\$1,417,973), and non-reimbursable (\$5,476,096) overtime deployments. Recognize General Fund receipts of \$1,417,973 for reimbursable overtime deployments. <i>SWOT: \$6,894,069</i>	6,894,069	-	6,894,069
Restoration of Services				
14. Restoration of One-Time Reductions	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. <i>SAN: \$278,256 SWOT: \$26,277,982 SOPOA: \$699,303</i> <i>EX: \$5,936,913</i>	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	16,550,229	-	

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

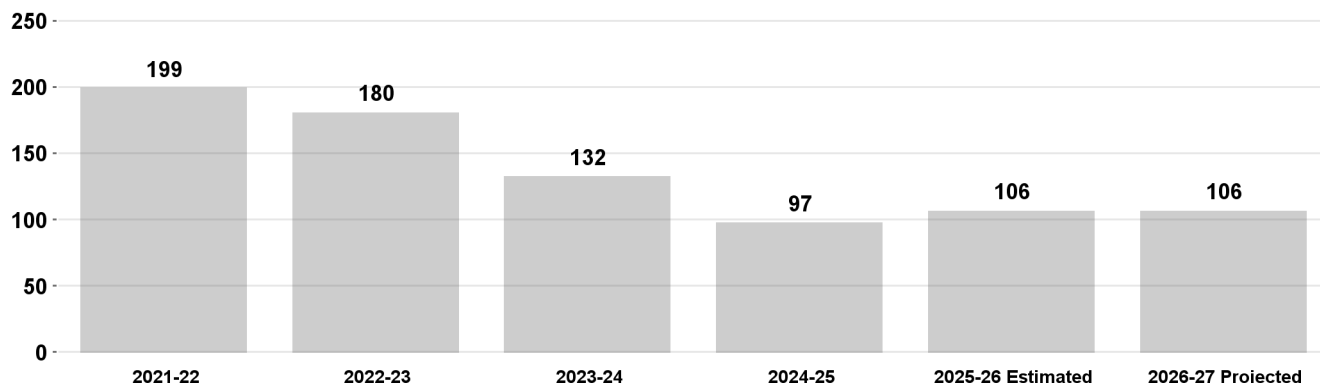


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	51,581,313	-	64,721,752
Related costs consist of employee benefits.			
SG: \$669,542 SW: \$34,962,373 SWOT: \$15,491,857			
SOT: \$76,049 SOPOA: \$380,689 EX: \$803			
Related Costs: \$13,140,439			
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	51,581,313	-	
2025-26 Program Budget	997,206,246	7,102	
Changes in Salaries, Expense, Equipment, and Special	51,581,313	-	
2026-27 PROGRAM BUDGET	1,048,787,559	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	10,532,830	-	13,640,308
Related costs consist of employee benefits.			
SG: \$1,443,334 SW: \$6,229,451 SWOT: \$2,632,098			
SOT: \$95,248 SOPOA: \$114,681 EX: \$18,018			
Related Costs: \$3,107,478			

Continuation of Services

18. Task Force for Regional Auto Theft Prevention

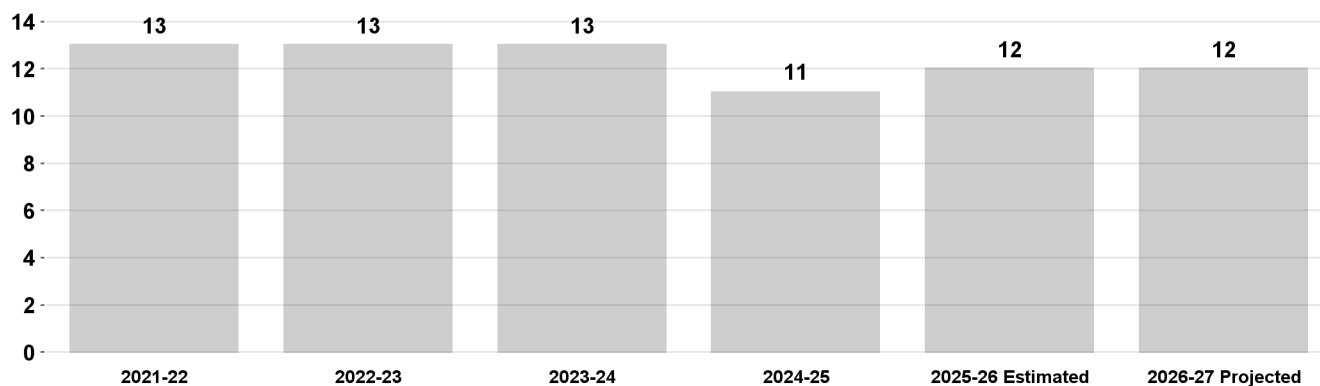
Continue resolution authority for 20 positions consisting of one Police Lieutenant II, two Police Detective IIs, two Police Detective IIIs, and 15 Police Detective Is assigned to the Task Force for Regional Auto Theft Prevention. Funding for these positions is provided in the Department's base budget. These positions will be fully reimbursed by the County of Los Angeles.

TOTAL Specialized Investigation	10,532,830	-
2025-26 Program Budget	211,610,347	1,686
Changes in Salaries, Expense, Equipment, and Special	10,532,830	-
2026-27 PROGRAM BUDGET	222,143,177	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)



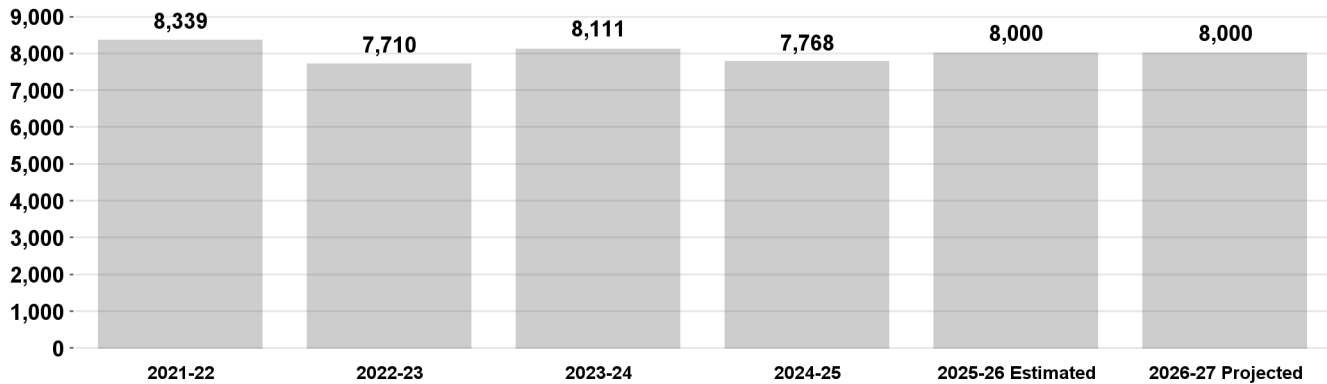
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	4,762,414	-	6,203,586
Related costs consist of employee benefits.			
SG: \$3,478,387 SW: \$645,096 SWOT: \$323,189			
SOT: \$129,224 SOPOA: \$65,315 EX: \$121,203			
Related Costs: \$1,441,172			

TOTAL Custody of Persons and Property	4,762,414	-
2025-26 Program Budget	75,922,575	677
Changes in Salaries, Expense, Equipment, and Special	4,762,414	-
2026-27 PROGRAM BUDGET	80,684,989	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



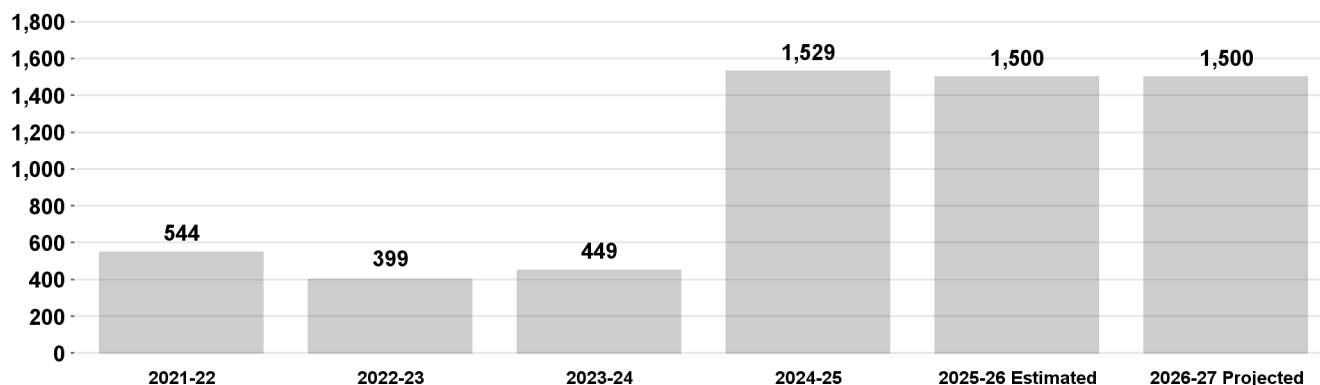
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	4,971,538	-	6,289,828
Related costs consist of employee benefits.			
SG: (\$71,220) SW: \$3,625,937 SWOT: \$1,376,175			
SOT: \$3,142 SOPOA: \$37,504			
Related Costs: \$1,318,290			

TOTAL Traffic Control	4,971,538	-
2025-26 Program Budget	95,686,138	690
Changes in Salaries, Expense, Equipment, and Special	4,971,538	-
2026-27 PROGRAM BUDGET	100,657,676	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	(77,651,970)	-	(75,880,503)
Related costs consist of employee benefits.			
SG: (\$1,646,951) SW: (\$10,352,683) SAN: \$177,108			
SWOT: (\$63,938,421) SOT: (\$1,567,060) SOPOA: \$34,993			
EX: (\$164,956) EQ: (\$194,000)			
Related Costs: \$1,771,467			
Continuation of Services			
19. Los Angeles County Metropolitan Transportation Authority	97,611,557	-	106,316,613
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.			
SG: \$2,226,715 SW: \$15,463,677 SWOT: \$77,835,999			
SOT: \$1,748,983 EX: \$336,183			
Related Costs: \$8,705,056			

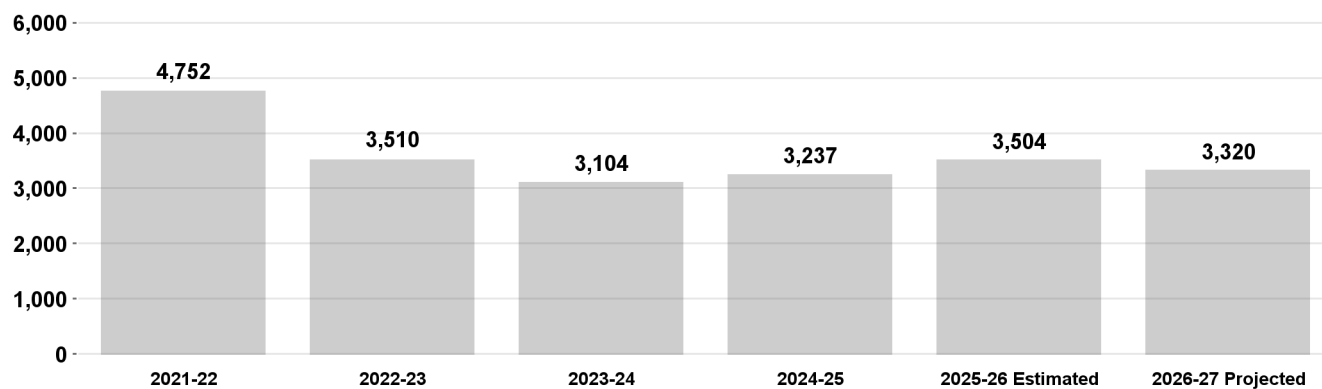
Specialized Enforcement and Protection

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
20. Contract Security Usage Adjustment 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). Budget and Finance Report Item No. 51 The Council modified the Mayor's Proposed Budget by adding funding in the Contractual Services Account (\$64,209) for security services at El Pueblo. Funding is provided by the El Pueblo de Los Angeles Historical Monument Revenue Fund. <i>EX: \$1,516,799</i>	1,516,799	-	1,516,799
TOTAL Specialized Enforcement and Protection	21,476,386	-	
2025-26 Program Budget	200,251,889	696	
Changes in Salaries, Expense, Equipment, and Special	21,476,386	-	
2026-27 PROGRAM BUDGET	221,728,275	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	7,644,884	-	8,926,174
Related costs consist of employee benefits.			
SG: (\$3,312) SW: \$2,751,472 SAN: \$69,436			
SWOT: \$1,505,357 SOT: \$32,340 SOPOA: \$30,834			
EX: \$3,258,757			
Related Costs: \$1,281,290			
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	7,644,884	-	
2025-26 Program Budget	96,238,091	742	
Changes in Salaries, Expense, Equipment, and Special	7,644,884	-	
2026-27 PROGRAM BUDGET	103,882,975	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 Related costs consist of employee benefits. SG: \$5,201,965 SW: \$252,297 SWOT: \$233,594 SOT: \$242,094 SOPOA: \$5,229 EX: \$101,061 Related Costs: \$2,360,066	6,036,240	-	8,396,306
Continuation of Services			
22. Fleet Repair Funding Add funding in the Field Equipment Expense Account to address inflationary cost increases for vehicle parts and maintenance. EX: \$1,500,000	1,500,000	-	1,500,000
Increased Services			
23. Dispatch Center Console Replacement 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. EQ: \$4,598,298	4,598,298	-	4,598,298
TOTAL Departmental Support	12,134,538	-	
2025-26 Program Budget	147,611,099	1,093	
Changes in Salaries, Expense, Equipment, and Special	12,134,538	-	
2026-27 PROGRAM BUDGET	159,745,637	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 Related costs consist of employee benefits. SG: \$229,779 SW: \$241,028 SAN: \$17,615 SWOT: \$87,651 SOT: \$34,730 SOPOA: \$2,423 EX: \$4,654,671 Related Costs: \$411,379	5,267,897	-	5,679,276
Continuation of Services			
24. Sworn Technology Equipment 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). Budget and Finance Report Item No. 67 The Council modified the Mayor's Proposed Budget by deleting one-time funding in the Contractual Services Account (\$1,802,740). Funding in the same amount is provided as a special purpose fund appropriation in the Forfeited Assets Trust Fund. EX: \$5,197,260	5,197,260	-	5,197,260
TOTAL Technology Support	10,465,157	-	
2025-26 Program Budget	67,301,357	196	
Changes in Salaries, Expense, Equipment, and Special	10,465,157	-	
2026-27 PROGRAM BUDGET	77,766,514	196	

General Administration and Support

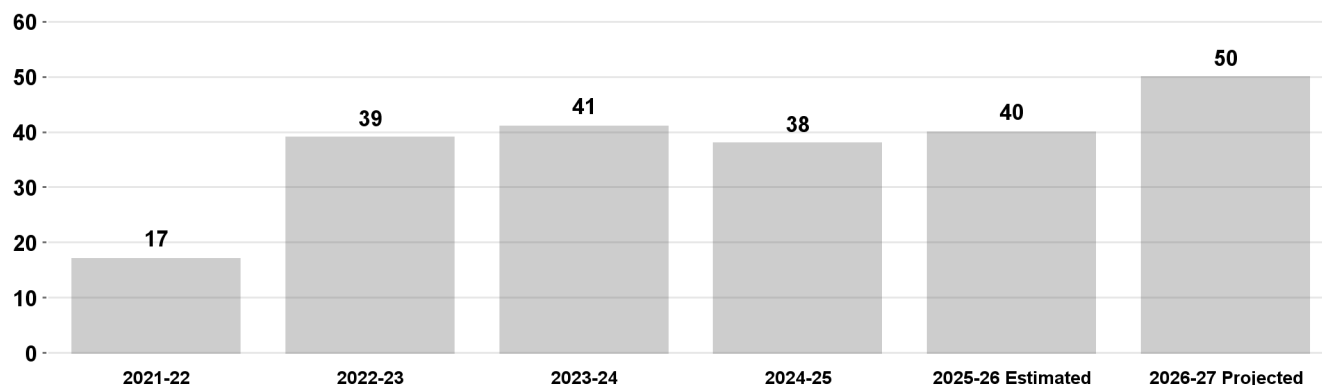
This program controls, directs, and supports all Department activities; monitors and inspects the execution of Department policies, procedures, and plans; ensures adherence to memoranda of understanding, policies, and orders; and administers the Department's community-relations programs and community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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. SG: (\$551,524) SW: \$789,508 SAN: \$14,097 SWOT: \$446,801 SOT: \$11,483 SOPOA: \$7,799 EX: \$1,200 Related Costs: \$388,314	719,364	-	1,107,678
Continuation of Services			
25. Major Events Group 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 Add funding in the Contractual Services Account to address inflationary cost increases for legally-mandated vehicle evidence holds. EX: \$267,000	267,000	-	267,000
Increased Services			
27. Major Events Group Expansion 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	986,364	(9)	
2025-26 Program Budget	30,979,977	217	
Changes in Salaries, Expense, Equipment, and Special	986,364	(9)	
2026-27 PROGRAM BUDGET	31,966,341	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	2,685,719	-	3,667,621
Related costs consist of employee benefits.			
SG: (\$190,378) SW: \$2,126,819 SWOT: \$704,723			
SOT: \$24,092 SOPOA: \$19,836 EX: \$627			
Related Costs: \$981,902			
TOTAL Internal Integrity and Standards Enforcement	2,685,719	-	
2025-26 Program Budget	64,153,542	508	
Changes in Salaries, Expense, Equipment, and Special	2,685,719	-	
2026-27 PROGRAM BUDGET	66,839,261	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.....	-
<u>\$ 3,415,377</u>	<u>\$ 3,745,945</u>	<u>\$ 3,662,000</u>	Specialized Investigation Total	<u>\$ 3,745,945</u>
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
<u>\$ 4,337,573</u>	<u>\$ 4,808,311</u>	<u>\$ 4,808,000</u>	Custody of Persons and Property Total	<u>\$ 4,808,311</u>
Traffic Control - CC7005				
\$ 19,253	\$ 33,500	\$ 33,000	17. Radar calibration.....	\$ 33,500
<u>\$ 19,253</u>	<u>\$ 33,500</u>	<u>\$ 33,000</u>	Traffic Control Total	<u>\$ 33,500</u>
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.....	8,582,390
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
<u>\$ 8,494,815</u>	<u>\$ 9,244,993</u>	<u>\$ 11,313,000</u>	Specialized Enforcement and Protection Total	<u>\$ 10,836,629</u>
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.....	-
<u>\$ 1,492,785</u>	<u>\$ 1,753,631</u>	<u>\$ 2,465,000</u>	Personnel Training and Support Total	<u>\$ 1,753,631</u>
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

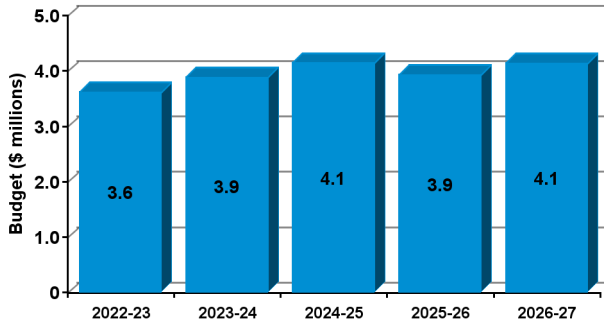
2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Estimated Expenditures	Program/Code/Description	2026-27 Contract Amount
21,912	100,000	100,000	47. Landscape maintenance services.....	100,000
27,000	-	-	48. Mentorship program, Career Development - Diversity, Equity & Inclusion Division.....	-
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	14,840,260
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	\$ 36,290,649
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	\$ 65,780,843

PUBLIC ACCOUNTABILITY

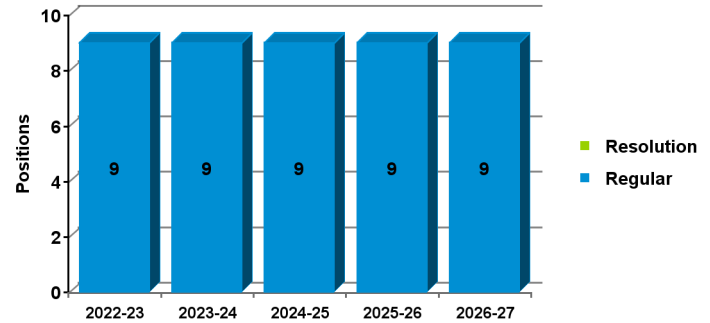
2026-27 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



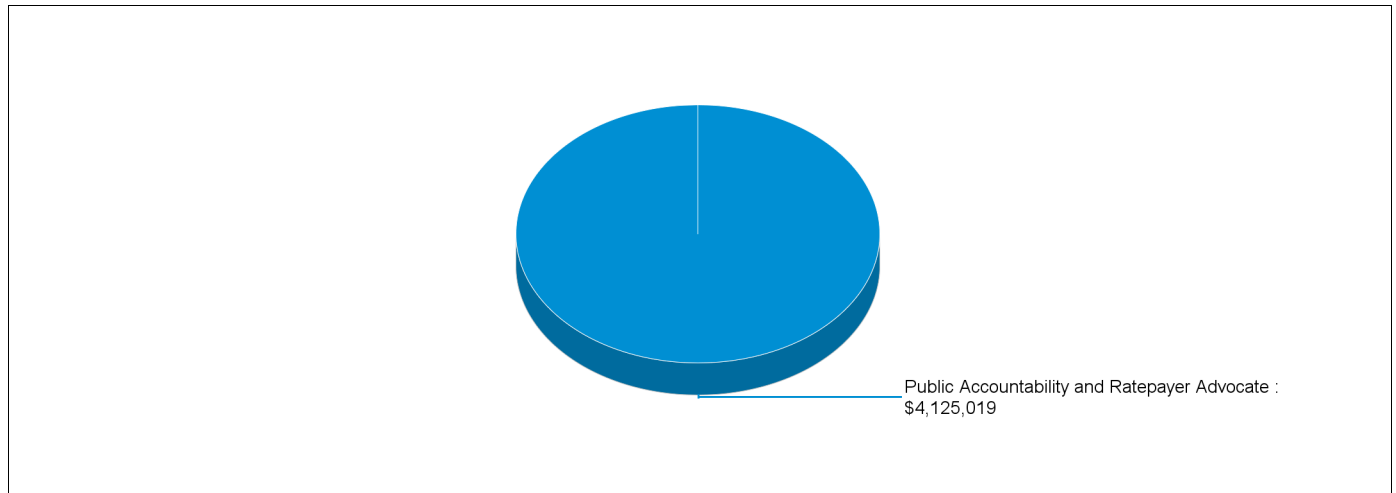
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2026-27 ADOPTED 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 Adopted	\$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 Related costs consist of employee benefits. SG: \$82,747 Related Costs: \$27,257	82,747	-	110,004
2. 2026-27 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$17,349 Related Costs: \$5,715	17,349	-	23,064
3. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: \$106,931 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
<u>\$ 2,639</u>	<u>\$ 2,275,129</u>	<u>\$ 1,267,000</u>	Public Accountability and Ratepayer Advocate Total	<u>\$ 2,275,129</u>
<u>\$ 2,639</u>	<u>\$ 2,275,129</u>	<u>\$ 1,267,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 2,275,129</u>

