



Detail of Department Programs

Supplement to the 2020-21 Adopted Budget

Volume I

2020-21



Prepared by the City Administrative Officer - July 2020

THIS PAGE INTENTIONALLY LEFT BLANK

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

Aging.....	1
Animal Services.....	9
Building and Safety.....	23
Cannabis Regulation.....	57
City Administrative Officer.....	65
City Attorney.....	81
City Clerk.....	99
City Planning.....	113
Civil and Human Rights Commission.....	139
Controller.....	143
Convention and Tourism Development.....	159
Council.....	165
Cultural Affairs.....	169
Disability.....	183
Economic and Workforce Development.....	195
El Pueblo de Los Angeles.....	211
Emergency Management.....	219
Employee Relations Board.....	227
Ethics Commission.....	233
Finance.....	239
Fire.....	259
General Services.....	285
Housing and Community Investment.....	309
Information Technology Agency.....	343
Mayor.....	365
Neighborhood Empowerment.....	369
Personnel.....	381
Police.....	409
Public Accountability.....	435

VOLUME II

SECTION 1 - CONTINUED

Public Works	
Board of Public Works.....	441
Bureau of Contract Administration.....	457
Bureau of Engineering.....	473
Bureau of Sanitation.....	505
Bureau of Street Lighting.....	537
Bureau of Street Services.....	557
Transportation.....	587
Zoo.....	635

SECTION 2 – OTHER PROGRAM COSTS**Page**

Library	653
Recreation and Parks	671
City Employees' Retirement Fund	695
Fire and Police Pension Fund	699

SECTION 3 – NON-DEPARTMENTAL SCHEDULES

Accessible Housing Program	703
Attorney Conflicts Panel	707
Business Improvement District Trust Fund	709
Capital Finance Administration Fund	711
Capital Improvement Expenditure Program	
Summary	727
Clean Water	731
Municipal Facilities	733
Physical Plant	743
Emergency Operations Fund.....	753
Ethics Commission Public Matching Campaign Funds Trust Fund	755
General City Purposes	757
Human Resources Benefits.....	775
Judgment Obligation Bonds Debt Service Fund	779
Liability Claims.....	781
Los Angeles Convention Center Private Operator	783
Los Angeles Tourism and Convention Board.....	785
Measure M Local Return Fund.....	791
Measure R Traffic Relief and Rail Expansion Funds.....	795
Neighborhood Council Fund.....	799
Proposition A Local Transit Assistance Fund.....	801
Proposition C Anti-Gridlock Transit Improvement Fund.....	807
Sewer Construction and Maintenance Fund	813
Sidewalk Repair Program.....	819
Solid Waste Resources Revenue Fund	823
Special Gas Tax Improvement Fund	827
Special Parking Revenue Fund.....	833
Stormwater Program Funds	837
Street Damage Restoration Fee Special Fund.....	843
Telecommunications Liquidated Damages and Lost Franchise Fees Fund	845
Unappropriated Balance.....	847
Water and Electricity.....	851
2020 Tax and Revenue Anticipation Notes, Debt Service Fund	853

OTHER SUPPLEMENTAL SCHEDULES

Alterations and Improvement Projects	855
Fleet Vehicles and Equipment.....	857
Homeless Budget	861
Street Improvement	875

INTRODUCTION

2020-21 Adopted Budget Detail of Department Programs

The Detail of Department Programs for the Adopted Budget (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. This 2020-21 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 term 'Adopted 2020-21 Budget' used throughout this document refers to the Budget that the Mayor presented on April 20, 2020, that was subsequently deemed approved on June 1, 2020, after the City Council did not take action to adopt it, pursuant to Charter Section 313

THIS PAGE INTENTIONALLY LEFT BLANK

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, the City’s Pavement Preservation Plan, and the Sidewalk Repair Program.

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 current year’s adopted budget to the ensuing year’s proposed budget, distribution of funding by program, and main budget items.

RECAPITULATION OF CHANGES BY ACCOUNT AND FUNDING SOURCE

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

CHANGES APPLICABLE TO VARIOUS PROGRAMS

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

CHANGES APPLICABLE TO SINGLE PROGRAMS

Subsequent to the Changes Applicable to Various Programs section are individual single program pages. The program title, the Priority Outcome with which the program best aligns, and a summary description of the services provided within the program are shown at the top of the first page of each program. Performance metrics are also provided for most department programs. While not exhaustive, these metrics are representative indicators of progress towards Priority Outcomes. Additional information on the City’s performance metrics can be found at <http://data.lacity.org>. As many of the reductions included in the 2020-21 Proposed budget were added late in the budget process, after the onset of the City’s Safer at Home order in response to the COVID-19 pandemic, City departments may not be able to achieve the 2020-21 projected outcomes for all of their metrics.

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

CHANGES IN COSTS, POSITIONS, AND CHANGE CATEGORIES

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

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

OBLIGATORY CHANGES

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

DELETION OF ONE-TIME SERVICES

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

CONTINUATION OF SERVICES

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

INCREASED SERVICES

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

REDUCED SERVICES

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

EFFICIENCIES TO SERVICES

These changes are a result of efficiency or productivity improvements that 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.

SUPPLEMENTAL SCHEDULES

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

DETAIL OF POSITIONS AND SALARIES

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

Salary information under the column heading "2020-21 Salary Range and Annual Salary" shows the salary range number on the left and the values for the lowest and highest annual salary amount associated with that range on the right. The salary range number represents the hourly rate for the first salary step in the salary range (e.g., 1625 = \$16.25). If the salary range number is followed by a value in parentheses, such as 1625(2), the value in parentheses represents the starting step for a classification if the typical starting step is not the lowest step (step one). The annual salary amounts provided to the right of the salary range number, however, will display the lowest (step one) and highest annual salary amounts of the range regardless of whether the typical starting step is higher than step one. The number of steps in a salary range as well as the differential between salary steps varies by classification. All annual salary amounts are truncated to the dollar.

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

All salary figures reflect projected 2020-21 salaries (effective July 1, 2020) to the extent available. Salary rates for some classifications are subject to change according to the prevailing wage pay schedule; for these classifications the Building Trades Council will submit basic wage information to the City Administrative Officer.

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

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

III. SELECTED BUDGETARY TERMS

The following budgetary terms appear in the 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.

CHANGE IN NUMBER OF WORKING DAYS

Due to differences between the City's pay schedule and the calendar year, the number of working days in a fiscal year can vary by one or two days. The cost impact of this variance is estimated and included in the Proposed Budget. As 2019-20 contained 262 working days and 2020-21 will contain 261 working days, this item reflects the reduction of salary funding for one fewer working day.

FULL FUNDING FOR PARTIALLY FINANCED POSITIONS

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

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

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

DELETION OF FUNDING FOR RESOLUTION AUTHORITIES

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

REALIGNMENTS

Routine changes are often required to move positions and/or funding between budget programs, accounts, or funds to align department expenditures with anticipated needs and available funding. These changes are typically referred to as Program Realignment (moving positions and funding between budgetary programs), Account Realignment (moving allocated funding between different accounts, such as Contractual Services or Salaries As-Needed), and Funding Realignment (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.

PRIORITY OUTCOME

The Mayor has identified four Priority Outcomes that guide budgetary decision-making. The Priority Outcome with which each departmental budget program most closely aligns is listed in each program description. The four Priority Outcomes are as follows:

1. Make Los Angeles the best run big city in America
2. Promote good jobs for Angelenos all across Los Angeles
3. Create a more livable and sustainable city
4. Ensure our communities are the safest in the nation

SUMMARY OF CHANGES IN APPROPRIATIONS

2020-21 Adopted Budget	\$10,531,278,041
2019-20 Adopted Budget	\$10,710,077,843
Net Change	(\$178,799,802)

Percentage Change (1.7)%

The net change of \$-178,799,802 is accounted for as follows:

Obligatory Changes	\$235,418,236
Current Year Employee Compensation Adjustment	156,350,306
Proposed Employee Compensation Adjustment	73,090,563
Salary Step and Turnover Effect	(28,600,621)
Change in Number of Working Days	(12,920,889)
Full Funding for Partially Financed Positions	47,498,877
Total	235,418,236
Deletion of One-Time Services	(\$486,253,228)
Deletion of Funding for Resolution Authorities	(236,635,989)
Deletion of One-Time Expense/Salaries Funding	(232,510,781)
Deletion of One-Time Equipment Funding	(8,022,662)
Deletion of One-Time Special Funding	(9,083,796)
Total	(486,253,228)
Continuation of Services	\$492,431,758
Aging	528,390
Animal Services	1,023,653
Building and Safety	15,785,073
Cannabis Regulation	2,939,115
City Administrative Officer	571,809
City Attorney	10,985,797
City Clerk	92,756
City Planning	14,948,765
Controller	1,306,552
Cultural Affairs	790,293
Disability	671,353
Economic and Workforce Development	11,968,595
El Pueblo de Los Angeles	109,223
Emergency Management	956,059
Ethics Commission	62,383
Finance	2,435,088
Fire	34,629,554
General Services	7,142,494
Housing and Community Investment	24,739,653
Information Technology Agency	15,342,408
Neighborhood Empowerment	390,360

Continuation of Services

Personnel	8,724,140
Police	123,768,343
Public Accountability	258,620
Board of Public Works	1,157,853
Bureau of Contract Administration	18,284,369
Bureau of Engineering	24,536,658
Bureau of Sanitation	44,192,417
Bureau of Street Lighting	20,211,465
Bureau of Street Services	55,759,771
Transportation	47,217,879
Zoo	900,870
Total	<u>492,431,758</u>

Increased Services

\$28,374,008

Animal Services	308,686
Building and Safety	2,325,409
City Attorney	430,706
City Clerk	162,000
City Planning	402,235
Controller	474,558
Cultural Affairs	343,753
Disability	92,500
Economic and Workforce Development	55,139
Emergency Management	10,791
Finance	116,135
Fire	1,400,000
General Services	2,238,038
Housing and Community Investment	3,742,994
Information Technology Agency	273,000
Personnel	638,113
Police	2,424,918
Bureau of Contract Administration	182,918
Bureau of Sanitation	2,328,023
Bureau of Street Lighting	2,114,456
Bureau of Street Services	442,450
Transportation	7,867,186
Total	<u>28,374,008</u>

Restoration of Services

\$16,567,223

Animal Services	84,151
City Administrative Officer	190,000
Fire	5,350,000
Police	2,000,000
Bureau of Engineering	347,893
Bureau of Street Services	7,809,529
Transportation	785,650
Total	<u>16,567,223</u>

New Services

\$7,799,045

City Attorney	178,635
City Planning	470,286
Civil and Human Rights Commission	456,558
Cultural Affairs	100,000
Disability	20,000
El Pueblo de Los Angeles	50,000
Ethics Commission	73,966
Finance	15,544
Housing and Community Investment	1,263,748
Information Technology Agency	120,550
Neighborhood Empowerment	192,110
Police	1,951,903
Bureau of Contract Administration	224,456
Bureau of Engineering	1,659,096
Bureau of Sanitation	1,022,193
Total	<u>7,799,045</u>

Efficiencies to Services

(\$100,785,456)

Aging	(141,326)
Animal Services	(1,627,554)
Building and Safety	(1,281,194)
Cannabis Regulation	(14,003)
City Administrative Officer	(934,625)
City Attorney	(7,052,053)
City Clerk	(563,827)
City Planning	(2,807,840)
Controller	(2,140,179)
Cultural Affairs	(425,645)
Economic and Workforce Development	(413,211)
Emergency Management	(141,656)
Finance	(3,126,719)
Fire	(5,551,928)
General Services	(8,014,942)
Housing and Community Investment	(1,892,293)
Information Technology Agency	(4,251,319)
Neighborhood Empowerment	(166,686)
Personnel	(4,087,728)
Police	(25,177,733)
Board of Public Works	(1,002,660)
Bureau of Contract Administration	(2,726,411)
Bureau of Engineering	(2,848,543)
Bureau of Sanitation	(1,309,643)
Bureau of Street Lighting	(1,148,509)
Bureau of Street Services	(16,000,832)
Transportation	(5,217,129)
Zoo	(719,268)
Total	<u>(100,785,456)</u>

Reduced Services

(\$133,366,948)

Aging	(434,703)
Animal Services	(2,306,740)
Cannabis Regulation	(341,759)
City Administrative Officer	(1,630,560)
City Attorney	(14,281,550)
City Clerk	(1,071,210)
City Planning	(4,493,595)
Civil and Human Rights Commission	(39,004)
Controller	(1,711,319)
Convention and Tourism Development	(167,006)
Council	(1,863,502)
Cultural Affairs	(686,553)
Disability	(284,769)
Economic and Workforce Development	(1,633,272)
El Pueblo de Los Angeles	(100,866)
Emergency Management	(339,382)
Employee Relations Board	(32,031)
Ethics Commission	(344,137)
Finance	(3,217,021)
Fire	(3,728,149)
General Services	(11,255,280)
Housing and Community Investment	(7,210,788)
Information Technology Agency	(4,815,745)
Mayor	(704,759)
Neighborhood Empowerment	(282,362)
Personnel	(4,970,428)
Police	(22,244,084)
Public Accountability	(158,429)
Board of Public Works	(988,005)
Bureau of Contract Administration	(4,060,906)
Bureau of Engineering	(9,550,227)
Bureau of Street Lighting	(2,950,151)
Bureau of Street Services	(9,387,660)
Transportation	(14,288,145)
Zoo	(1,792,851)
Total	(133,366,948)

Other Changes or Adjustments - Departmental

(\$7,627,369)

Animal Services	(246,477)
City Planning	(27,922)
Controller	(406,575)
Emergency Management	(901)
Finance	(62,415)
Housing and Community Investment	(440,775)
Information Technology Agency	(21,166)
Bureau of Engineering	28,863
Bureau of Street Services	(23,998,110)
Transportation	(52,684)
Appropriations to City Employees' Retirement	(4,210,457)
Appropriations to Library Fund	13,403,277
Appropriations to Recreation and Parks Fund	8,407,973
Total	<u>(7,627,369)</u>

Other Changes or Adjustments - Non-Departmental

(\$231,357,071)

Bond Redemption and Interest	(9,883,324)
Capital Finance Administration	(15,246,514)
Capital Improvement Expenditure Program	(97,849,776)
General City Purposes	(4,692,044)
Human Resources Benefits	57,029,592
Judgment Obligation Bonds Debt Service Fund	(6,494,500)
Liability Claims	(2,604,000)
Proposition A Local Transit Assistance Fund	(86,440,039)
Proposition C Anti-Gridlock Transit Improvement Fund	7,048,976
Special Parking Revenue Fund	(2,147,637)
Tax and Revenue Anticipation Notes	21,239,442
Unappropriated Balance	(25,450,084)
Wastewater Special Purpose Fund	(20,031,830)
Water and Electricity	3,657,834
Other Special Purpose Funds	(49,493,167)
Total	<u>(231,357,071)</u>

TOTAL APPROPRIATIONS CHANGE(\$178,799,802)

THIS PAGE INTENTIONALLY LEFT BLANK



2020-21

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

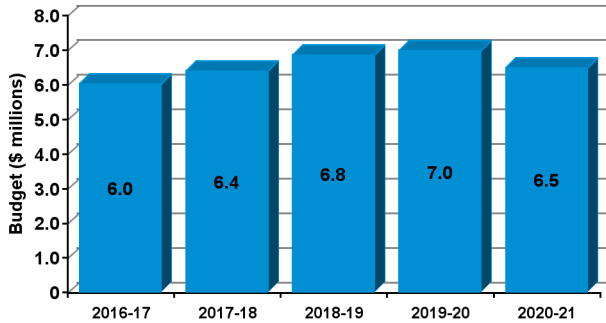
THIS PAGE INTENTIONALLY LEFT BLANK

AGING

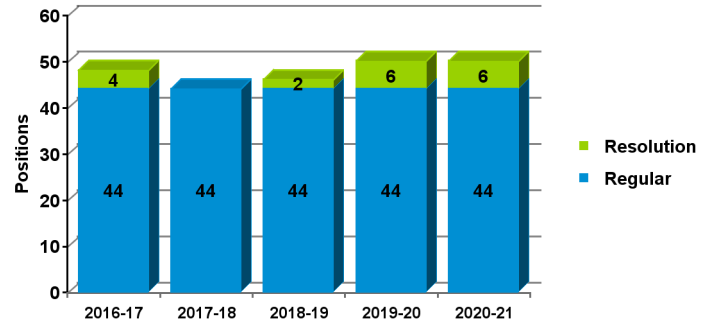
2020-21 Adopted Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



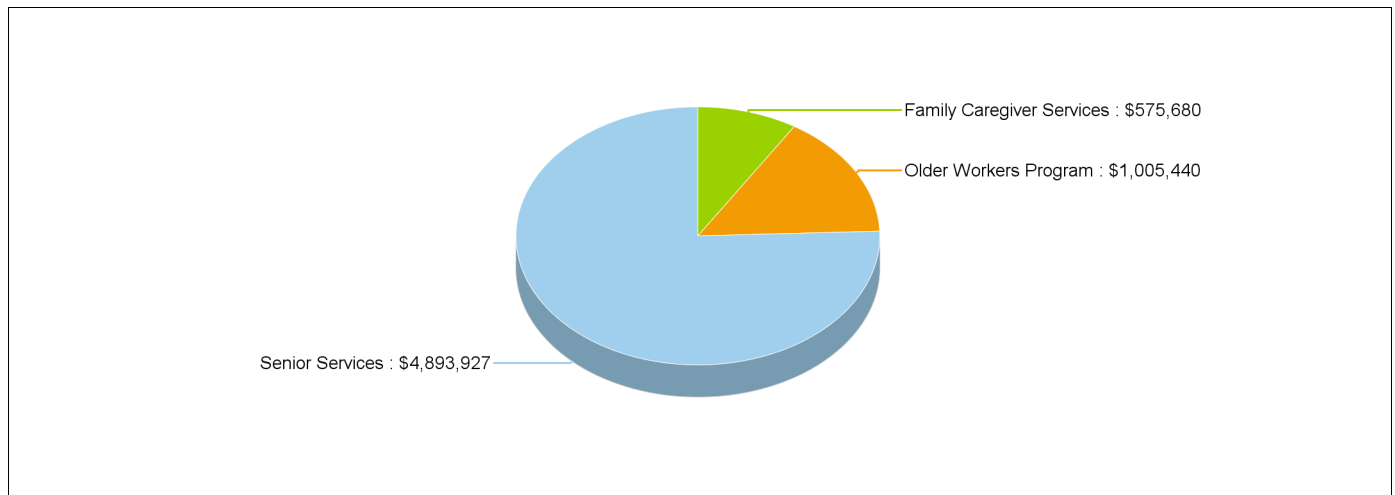
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2020-21 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2019-20 Adopted	\$6,972,594	44	6	\$3,304,361	47.4%	7	6	\$3,668,233	52.6%	37	-
2020-21 Adopted	\$6,475,047	44	6	\$3,318,148	51.2%	7	6	\$3,156,899	48.8%	37	-
Change from Prior Year	(\$497,547)	-	-	\$13,787		-	-	(\$511,334)		-	-

2020-21 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Purposeful Aging Los Angeles	\$250,373	-
* Older Workers Employment Program Staff Support	\$260,017	-

Recapitulation of Changes

	Adopted Budget 2019-20	Total Budget Changes	Total Budget 2020-21
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	4,445,337	(515,547)	3,929,790
Salaries, As-Needed	222,431	-	222,431
Overtime General	3,900	-	3,900
Total Salaries	4,671,668	(515,547)	4,156,121
Expense			
Printing and Binding	5,801	-	5,801
Travel	8,650	-	8,650
Contractual Services	2,222,382	18,000	2,240,382
Transportation	9,125	-	9,125
Office and Administrative	54,968	-	54,968
Total Expense	2,300,926	18,000	2,318,926
Total Aging	6,972,594	(497,547)	6,475,047
	Adopted Budget 2019-20	Total Budget Changes	Total Budget 2020-21
SOURCES OF FUNDS			
General Fund	3,304,361	13,787	3,318,148
Community Development Trust Fund (Sch. 8)	358,982	(47,376)	311,606
Area Plan for the Aging Title 7 Fund (Sch. 21)	2,407,530	(361,673)	2,045,857
Other Programs for the Aging (Sch. 21)	484,999	(36,485)	448,514
Proposition A Local Transit Assistance Fund (Sch. 26)	416,722	(65,800)	350,922
Total Funds	6,972,594	(497,547)	6,475,047
Percentage Change			(7.14)%
Positions	44	-	44

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. 2019-20 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$102,027</i> <i>Related Costs: \$31,791</i>	102,027	-	133,818
2. 2020-21 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$34,417</i> <i>Related Costs: \$10,725</i>	34,417	-	45,142
3. Change in Number of Working Days Reduce funding to reflect one fewer working day. There will be 261 working days in 2020-21. Related costs consist of employee benefits. <i>SG: (\$15,894)</i> <i>Related Costs: (\$4,953)</i>	(15,894)	-	(20,847)
4. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: (\$131,611)</i> <i>Related Costs: (\$41,009)</i>	(131,611)	-	(172,620)
Deletion of One-Time Services			
5. 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. Six positions are continued: Purposeful Aging Los Angeles (Two positions) Older Workers Employment Program Support (Four positions) <i>SG: (\$360,573)</i> <i>Related Costs: (\$180,049)</i>	(360,573)	-	(540,622)
6. Deletion of One-Time Salary Funding Delete one-time Salaries General funding. Related costs consist of employee benefits. <i>SG: (\$78,274)</i> <i>Related Costs: (\$24,383)</i>	(78,274)	-	(102,657)

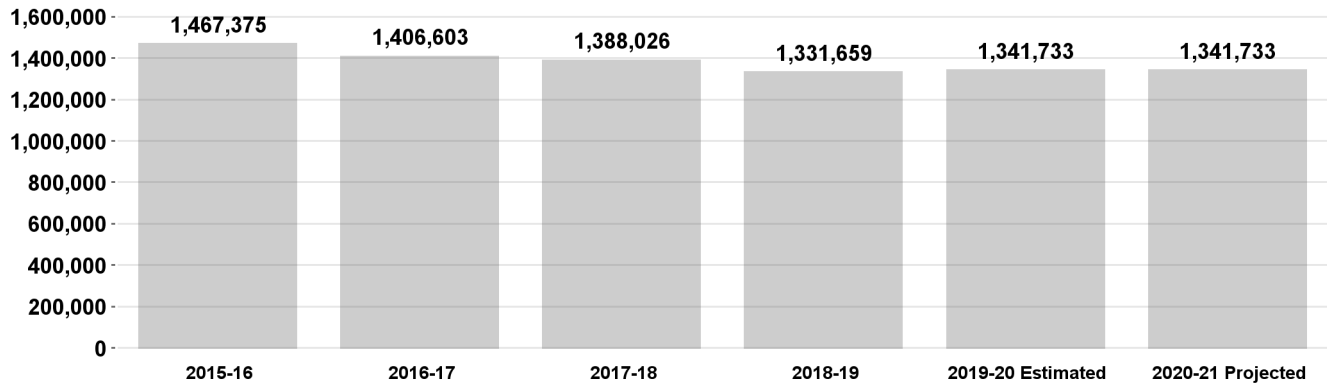
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Efficiencies to Services			
7. Hiring Freeze Policy Reduce funding in the Salaries General Account, as a one-time budget reduction, to reflect savings generated by maintaining vacancies consistent with the hiring freeze policy. Partial funding is provided by the Older Americans Act Fund (\$93,622), Proposition A Local Transit Assistance Fund (\$13,667), and Community Development Trust Fund (\$10,254). Related costs consist of employee benefits. <i>SG: (\$141,326)</i> <i>Related Costs: (\$44,688)</i>	(141,326)	-	(186,014)
Reduced Services			
8. Furlough Program Reduce funding to reflect 26 fewer working days consistent with the furlough program for civilian employees. Select departments and position classifications are exempt from the furlough program. Partial funding is provided by the Older Americans Act Fund (\$254,294), Proposition A Local Transit Assistance Fund (\$37,125), and Community Development Trust Fund (\$27,853). <i>SG: (\$434,703)</i>	(434,703)	-	(434,703)
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	<u>(1,025,937)</u>	<u>-</u>	

Senior Services

Priority Outcome: Create a more livable and sustainable city

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



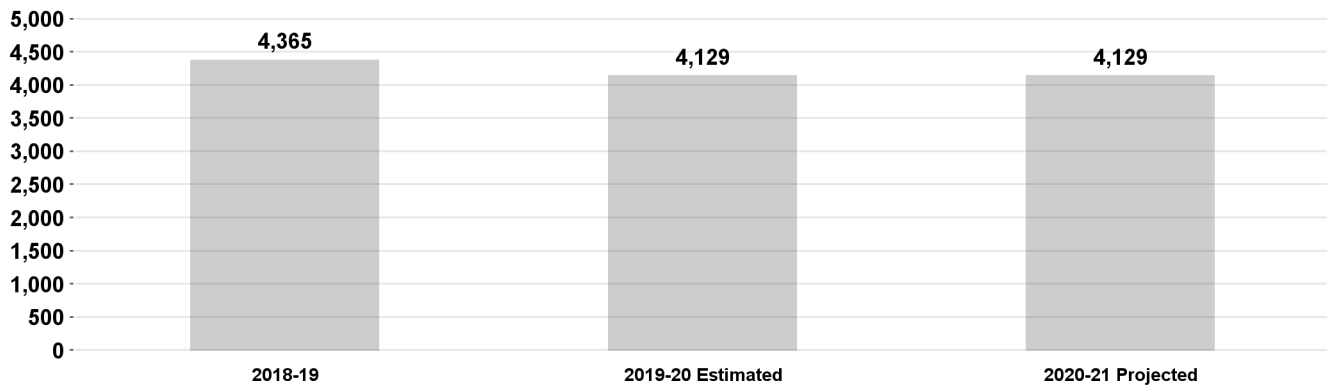
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(701,058)	-	(849,255)
Related costs consist of employee benefits.			
SG: (\$701,058)			
Related Costs: (\$148,197)			
Continuation of Services			
9. Purposeful Aging Los Angeles	250,373	-	354,889
Continue funding and resolution authority for two positions consisting of one Senior Management Analyst II and one Management Analyst to support the Purposeful Aging Los Angeles program. Related costs consists of employee benefits.			
SG: \$250,373			
Related Costs: \$104,516			
TOTAL Senior Services	(450,685)	-	
2019-20 Program Budget	5,344,612	32	
Changes in Salaries, Expense, Equipment, and Special	(450,685)	-	
2020-21 PROGRAM BUDGET	4,893,927	32	

Family Caregiver Services

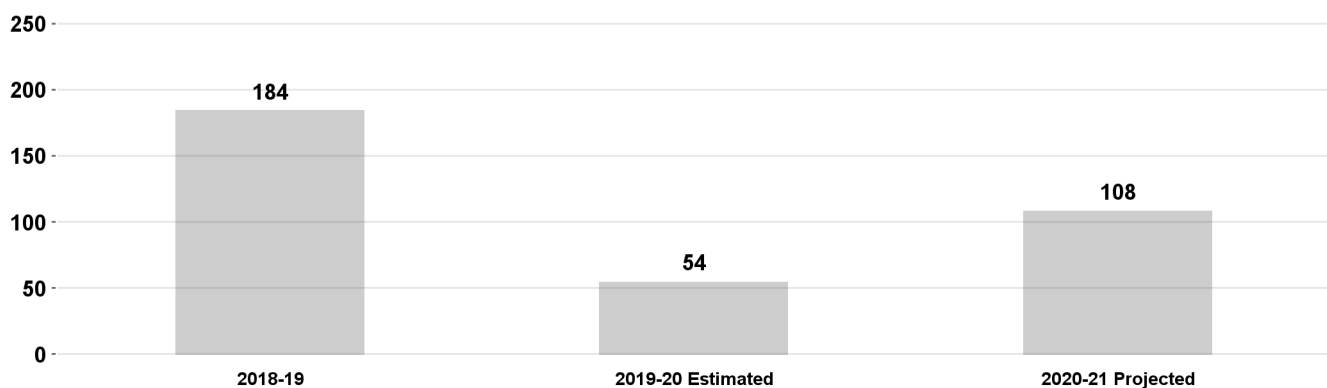
Priority Outcome: Create a more livable and sustainable city

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



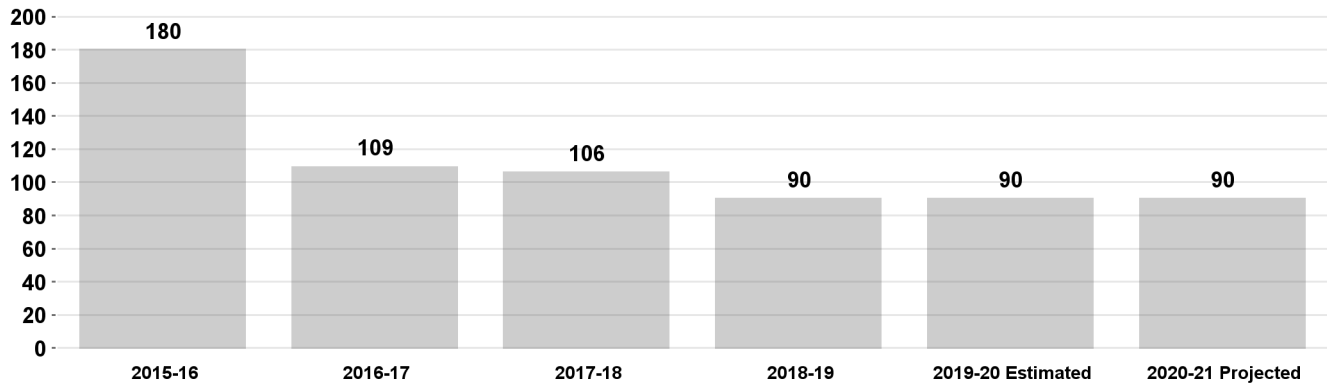
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(100,982)	-	(112,848)
Related costs consist of employee benefits.			
SG: (\$100,982)			
Related Costs: (\$11,866)			
TOTAL Family Caregiver Services	(100,982)	-	
2019-20 Program Budget	676,662	8	
Changes in Salaries, Expense, Equipment, and Special	(100,982)	-	
2020-21 PROGRAM BUDGET	575,680	8	

Older Workers Program

Priority Outcome: Promote good jobs for Angelenos all across Los Angeles

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	(223,897)	-	(316,400)
Related costs consist of employee benefits.			
SG: (\$223,897)			
Related Costs: (\$92,503)			
Continuation of Services			
10. Older Workers Employment Program Staff Support	260,017	-	395,338
Continue funding and resolution authority for four positions consisting of one Social Worker I, one Management Analyst, and two Administrative Clerks to support the Older Workers Employment Program. Related costs consists of employee benefits.			
SG: \$260,017			
Related Costs: \$135,321			
11. Older Workers Employment Program Enrollee Support	18,000	-	18,000
Increase funding in the Contractual Services Account to subsidize the minimum wage increase for the Older Workers Employment Program enrollees to maintain current service levels.			
EX: \$18,000			
TOTAL Older Workers Program	54,120	-	
2019-20 Program Budget	951,320	4	
Changes in Salaries, Expense, Equipment, and Special	54,120	-	
2020-21 PROGRAM BUDGET	1,005,440	4	

**AGING
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

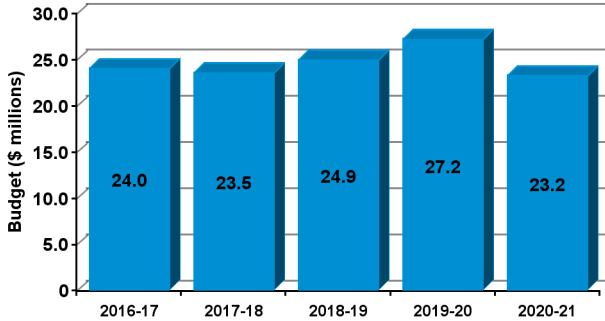
2018-19 Actual Expenditures	2019-20 Adopted Budget	2019-20 Estimated Expenditures	Program/Code/Description	2020-21 Contract Amount
Senior Services - EG0201				
\$ 5,248	\$ 5,248	\$ 5,000	1. Lease/rental of duplicating equipment.....	\$ 5,248
-	10,136	10,000	2. Single audit.....	10,136
766,139	847,998	848,000	3. Evidence based programs in senior centers.....	847,998
450,000	450,000	450,000	4. Echo Park Mini Multipurpose Senior Center.....	450,000
421,378	450,000	450,000	5. Estelle Van Meter Mini Multipurpose Senior Center.....	450,000
<u>\$ 1,642,765</u>	<u>\$ 1,763,382</u>	<u>\$ 1,763,000</u>	Senior Services Total	<u>\$ 1,763,382</u>
Family Caregiver Services - EG0202				
\$ -	\$ 4,000	\$ 4,000	6. Lease/rental of duplicating equipment.....	\$ 4,000
<u>\$ -</u>	<u>\$ 4,000</u>	<u>\$ 4,000</u>	Family Caregiver Services Total	<u>\$ 4,000</u>
Older Workers Program - EG0203				
\$ -	\$ 450,000	\$ 450,000	7. Older Workers Employment Program.....	\$ 468,000
5,000	5,000	5,000	8. Lease/rental of duplicating equipment.....	5,000
<u>\$ 5,000</u>	<u>\$ 455,000</u>	<u>\$ 455,000</u>	Older Workers Program Total	<u>\$ 473,000</u>
<u>\$ 1,647,765</u>	<u>\$ 2,222,382</u>	<u>\$ 2,222,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 2,240,382</u>

ANIMAL SERVICES

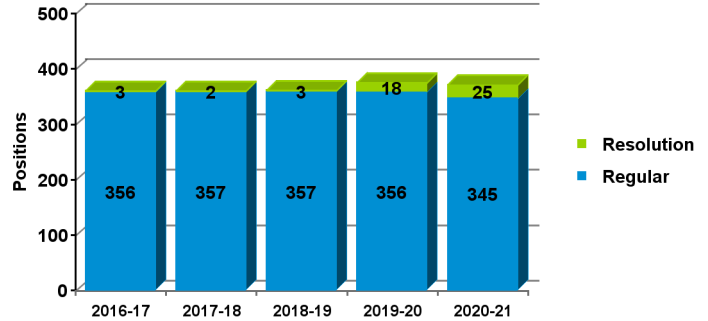
2020-21 Adopted Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



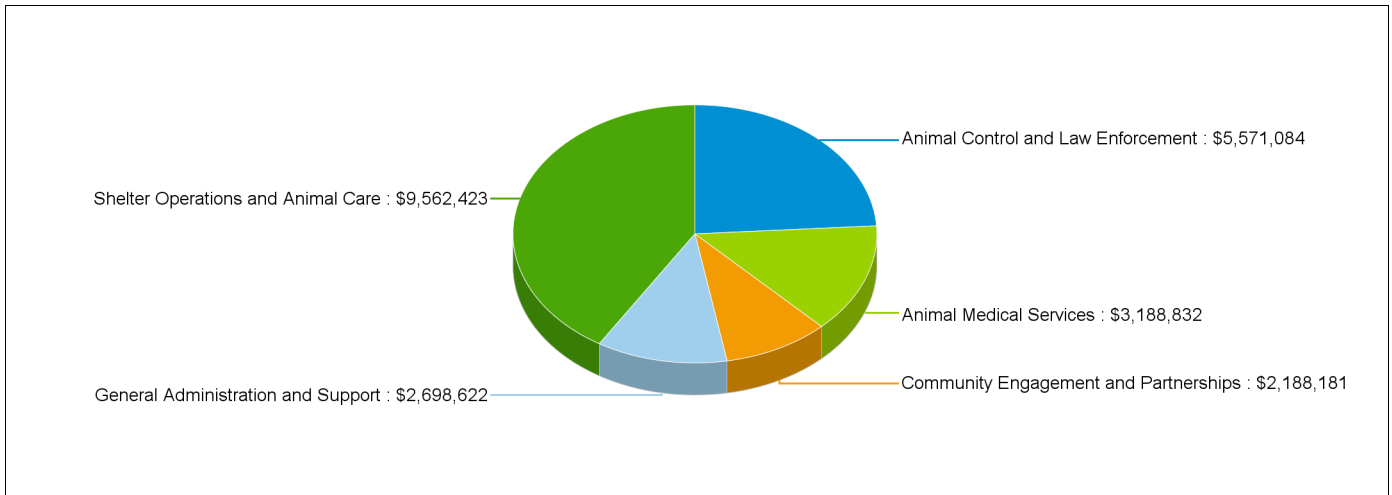
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2020-21 ADOPTED BUDGET CHANGES

	Total Budget			General Fund				Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2019-20 Adopted	\$27,156,069	356	18	\$26,709,058	98.4%	353	16	\$447,011	1.6%	3	2
2020-21 Adopted	\$23,209,142	345	25	\$22,763,014	98.1%	342	23	\$446,128	1.9%	3	2
Change from Prior Year	(\$3,946,927)	(11)	7	(\$3,946,044)		(11)	7	(\$883)		-	-

2020-21 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Animal Licensing Canvassing Program	\$267,861	-
* Animal Care Staffing Support	\$268,186	-
* Veterinary Medical Support	\$426,868	-
* Public Information Director	\$125,320	-
* Online Processing Fees	\$40,500	-

Recapitulation of Changes

	Adopted Budget 2019-20	Total Budget Changes	Total Budget 2020-21
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	24,698,532	(3,845,228)	20,853,304
Salaries, As-Needed	216,225	84,151	300,376
Overtime General	120,000	-	120,000
Total Salaries	25,034,757	(3,761,077)	21,273,680
Expense			
Printing and Binding	73,000	1,000	74,000
Contractual Services	432,888	(73,500)	359,388
Medical Supplies	488,591	-	488,591
Transportation	7,500	-	7,500
Uniforms	31,520	(770)	30,750
Private Veterinary Care Expense	47,500	-	47,500
Animal Food/Feed and Grain	520,000	(120,000)	400,000
Office and Administrative	239,487	2,500	241,987
Operating Supplies	280,826	4,920	285,746
Total Expense	2,121,312	(185,850)	1,935,462
Total Animal Services	27,156,069	(3,946,927)	23,209,142
	Adopted Budget 2019-20	Total Budget Changes	Total Budget 2020-21

SOURCES OF FUNDS

General Fund	26,709,058	(3,946,044)	22,763,014
Animal Sterilization Fund (Sch. 29)	367,853	(26,290)	341,563
Code Compliance Fund (Sch. 53)	79,158	25,407	104,565
Total Funds	27,156,069	(3,946,927)	23,209,142
Percentage Change			(14.53)%
Positions	356	(11)	345

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. 2019-20 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$485,795</i> <i>Related Costs: \$151,374</i>	485,795	-	637,169
2. 2020-21 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$214,426</i> <i>Related Costs: \$66,815</i>	214,426	-	281,241
3. Change in Number of Working Days Reduce funding to reflect one fewer working day. There will be 261 working days in 2020-21. Related costs consist of employee benefits. <i>SG: (\$94,418)</i> <i>Related Costs: (\$29,420)</i>	(94,418)	-	(123,838)
4. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: (\$388,747)</i> <i>Related Costs: (\$121,133)</i>	(388,747)	-	(509,880)

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 18 resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. 18 positions are continued: Animal Licensing Canvassing Program (Eight positions) Administrative Citation Enforcement Program (Two positions) Veterinary Medical Support (Six positions) Public Information Director (One position) Call Center System Support (One position) SG: (\$708,546) Related Costs: (\$413,713)	(708,546)	-	(1,122,259)
6. Deletion of One-Time Salary Funding Delete one-time Salaries, General funding. Related costs consist of employee benefits. SG: (\$456,496) Related Costs: (\$142,244)	(456,496)	-	(598,740)
7. Deletion of One-Time Expense Funding Delete one-time expense funding. EX: (\$234,660)	(234,660)	-	(234,660)
Restoration of Services			
8. Restoration of One-Time Expense Funding Restore funding in the Salaries, As-Needed Account that was reduced on a one-time basis in the 2019-20 Adopted Budget. SAN: \$84,151	84,151	-	84,151
Efficiencies to Services			
9. Hiring Freeze Policy Reduce funding in the Salaries General Account, as a one-time budget reduction, to reflect savings generated by maintaining vacancies consistent with the hiring freeze policy. Partial funding is provided by the Animal Sterilization Fund (\$7,537). Related costs consist of employee benefits. SG: (\$889,145) Related Costs: (\$281,148)	(889,145)	-	(1,170,293)
Reduced Services			
10. Furlough Program Reduce funding to reflect 26 fewer working days consistent with the furlough program for civilian employees. Select departments and position classifications are exempt from the furlough program. Partial funding is provided by the Animal Sterilization Fund (\$19,531) and the Code Compliance Fund (\$10,626). SG: (\$2,306,740)	(2,306,740)	-	(2,306,740)

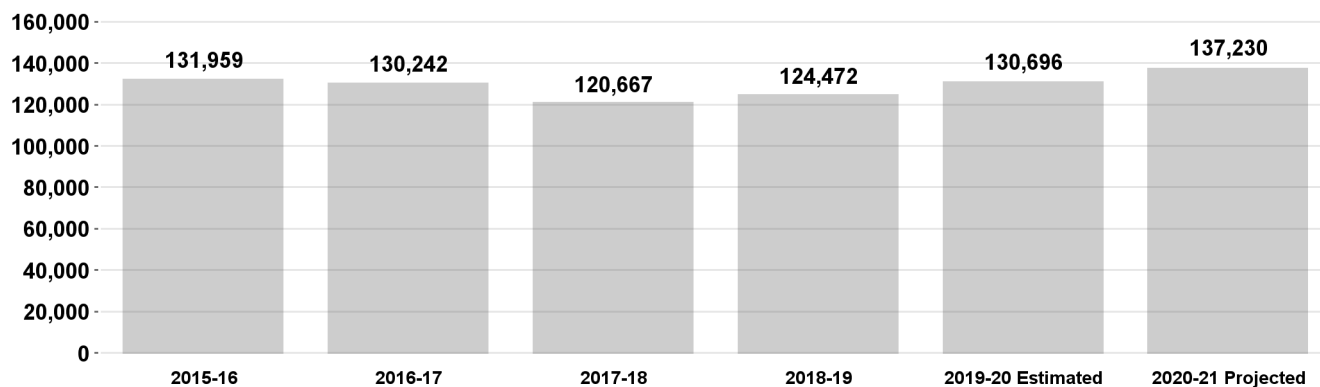
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
11. Elimination of Classification Pay Grades Amend employment authority for all positions in the Payroll Supervisor and Animal Control Officer classifications. All Payroll Supervisor I and Payroll Supervisor II positions are transitioned to Payroll Supervisor and all Animal Control Officer I and Animal Control Officer II positions are transitioned to Animal Control Officer. This action is in accordance with the elimination of pay grades for these classifications. There is no net change to the overall number of positions within the Department.	-	-	-
12. Salary Savings Rate Adjustment Increase the Department's salary savings rate by one percent from four percent to five percent. Partial funding is provided by the Animal Sterilization Fund (\$2,077). Related costs consist of employee benefits. <i>SG: (\$246,477)</i> <i>Related Costs: (\$76,801)</i>	(246,477)	-	(323,278)
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(4,540,857)	-	-

Animal Control and Law Enforcement

Priority Outcome: Ensure our communities are the safest in the nation

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

Number of Animal Licenses Issued



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(1,007,829)	-	(1,285,642)
Related costs consist of employee benefits. SG: (\$1,081,320) SAN: \$84,151 EX: (\$10,660) Related Costs: (\$277,813)			
Continuation of Services			
13. Animal Licensing Canvassing Program	267,861	-	459,598
Continue funding and resolution authority for eight Animal License Canvassers to conduct Citywide door-to-door canvassing and licensing enforcement. Add one-time funding in the Contractual Services (\$1,520) and Operating Supplies (\$4,000) accounts. Related costs consist of employee benefits. SG: \$262,341 EX: \$5,520 Related Costs: \$191,737			
14. Administrative Citation Enforcement Program	115,191	-	175,712
Continue funding and resolution authority for two Administrative Clerks to support the Administrative Citation Enforcement (ACE) Program. Add one-time funding in the Printing and Binding (\$6,000) and Office and Administrative (\$2,500) accounts for increased costs associated with the ACE Program. Funding is provided by the Code Compliance Fund. Related costs consist of employee benefits. SG: \$106,691 EX: \$8,500 Related Costs: \$60,521			

Animal Control and Law Enforcement

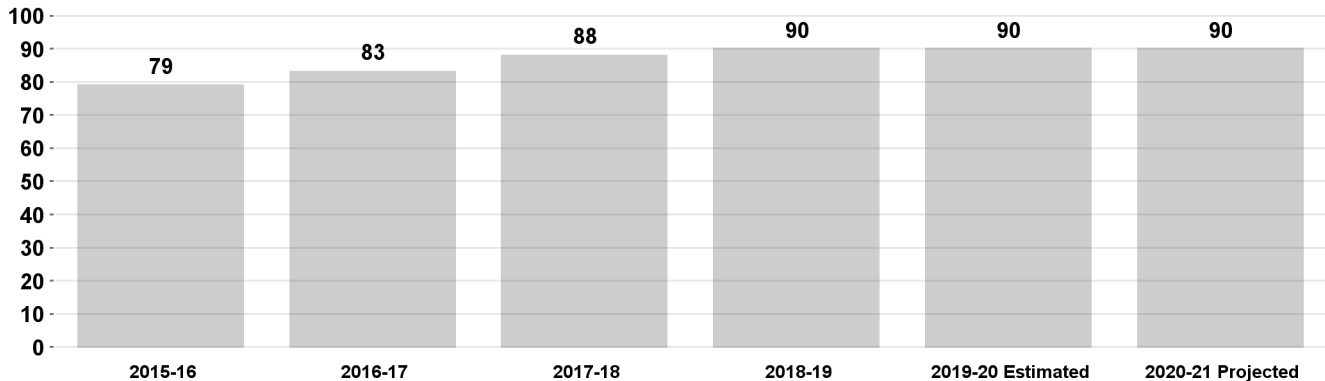
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Efficiencies to Services			
15. Animal Control Officers	(728,409)	(10)	(1,090,707)
Delete funding and regular authority for ten vacant Animal Control Officers. Related costs consist of employee benefits.			
SG: (\$728,409)			
Related Costs: (\$362,298)			
TOTAL Animal Control and Law Enforcement	(1,353,186)	(10)	
2019-20 Program Budget	6,924,270	93	
Changes in Salaries, Expense, Equipment, and Special	(1,353,186)	(10)	
2020-21 PROGRAM BUDGET	5,571,084	83	

Shelter Operations and Animal Care

Priority Outcome: Create a more livable and sustainable city

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)



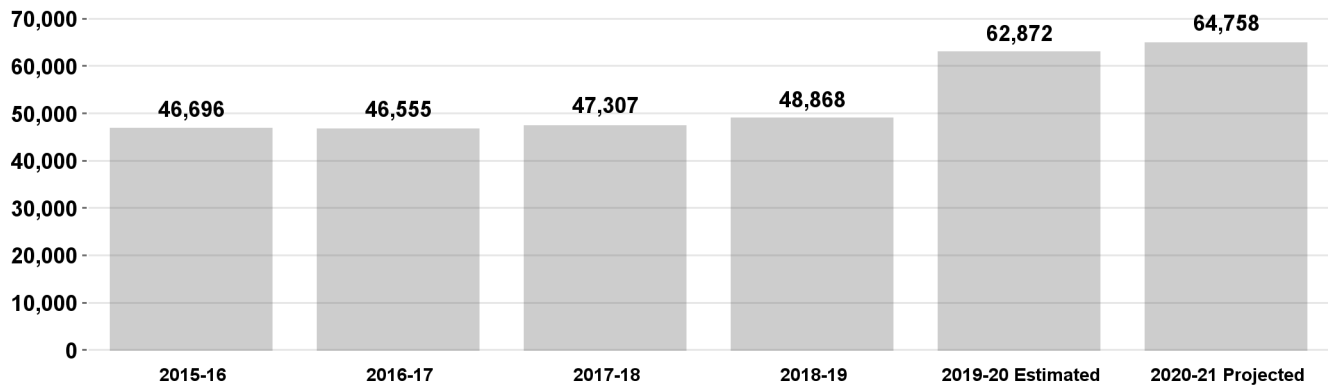
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(1,773,079)	-	(1,961,295)
Related costs consist of employee benefits.			
SG: (\$1,549,079) EX: (\$224,000)			
Related Costs: (\$188,216)			
Increased Services			
16. Animal Care Staffing Support	268,186	-	432,547
Add nine-months funding and resolution authority for six Animal Care Technicians to support animal care needs. Add one-time funding in the Uniforms (\$3,090) and Operating Supplies (\$1,200) accounts. Related costs consist of employee benefits.			
SG: \$263,896 EX: \$4,290			
Related Costs: \$164,361			
Efficiencies to Services			
17. Medical Waste Disposal	(10,000)	-	(10,000)
Reduce funding in the Contractual Services Account for Medical Waste Disposal services due to decreased need for in-house disposal.			
EX: (\$10,000)			
TOTAL Shelter Operations and Animal Care	(1,514,893)	-	
2019-20 Program Budget	11,077,316	167	
Changes in Salaries, Expense, Equipment, and Special	(1,514,893)	-	
2020-21 PROGRAM BUDGET	9,562,423	167	

Animal Medical Services

Priority Outcome: Create a more livable and sustainable city

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



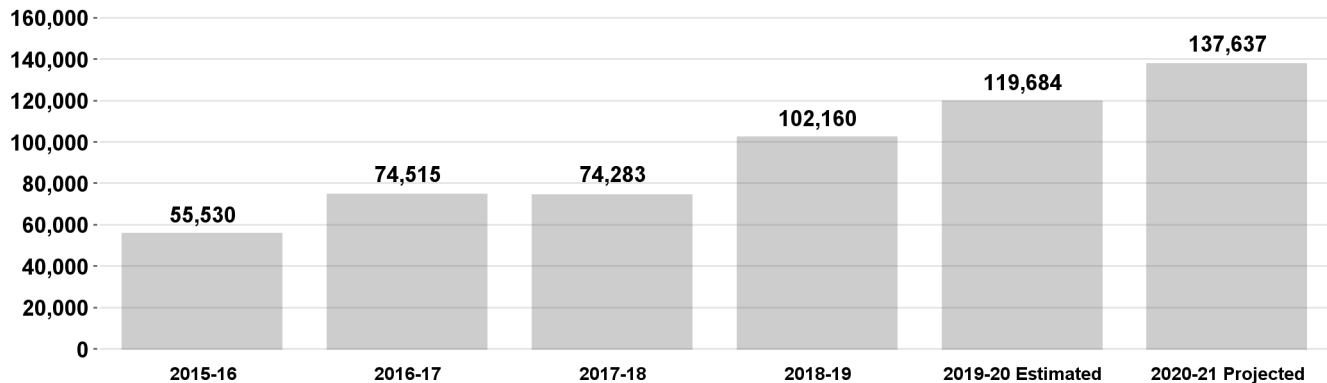
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(780,783)	-	(983,726)
Related costs consist of employee benefits.			
SG: (\$780,783)			
Related Costs: (\$202,943)			
Continuation of Services			
18. Veterinary Medical Support	426,868	-	641,131
Continue funding and resolution authority for six Veterinary Technicians to provide medical care and treatment for animals and to support the Department in maintaining "No Kill" status.			
Related costs consist of employee benefits.			
SG: \$426,868			
Related Costs: \$214,263			
TOTAL Animal Medical Services	(353,915)	-	
2019-20 Program Budget	3,542,747	31	
Changes in Salaries, Expense, Equipment, and Special	(353,915)	-	
2020-21 PROGRAM BUDGET	3,188,832	31	

Community Engagement and Partnerships

Priority Outcome: Make Los Angeles the best run big city in America

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	(481,421)	-	(573,873)
Related costs consist of employee benefits.			
SG: (\$481,421)			
Related Costs: (\$92,452)			
Continuation of Services			
19. Public Information Director	125,320	-	177,619
Continue funding and resolution authority for one Public Information Director I. This position is responsible for developing and managing the Department's comprehensive communication plan in order to increase visibility and positive exposure for the Department. Related costs consist of employee benefits.			
SG: \$125,320			
Related Costs: \$52,299			
TOTAL Community Engagement and Partnerships	(356,101)	-	
2019-20 Program Budget	2,544,282	38	
Changes in Salaries, Expense, Equipment, and Special	(356,101)	-	
2020-21 PROGRAM BUDGET	2,188,181	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	(497,745)	-	(582,591)
Related costs consist of employee benefits.			
<i>SG: (\$497,745)</i>			
<i>Related Costs: (\$84,846)</i>			
Continuation of Services			
20. Call Center System Support	88,413	-	129,411
Continue funding and resolution authority for one Systems Analyst to support the call center phone system for Department shelters. Related costs consist of employee benefits.			
<i>SG: \$88,413</i>			
<i>Related Costs: \$40,998</i>			
Increased Services			
21. Online Processing Fees	40,500	-	40,500
Add funding in the Contractual Services Account to support processing fees for online animal license renewals and the new online rabies certificate submission program.			
<i>EX: \$40,500</i>			

General Administration and Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
22. California Public Records Act Support Reallocate one Administrative Clerk to one Senior Administrative Clerk to process California Public Records Act requests. Reallocation of the position is subject to approval by the Board of Civil Service Commissioners. The incremental salary cost increase will be absorbed by the Department.	-	-	-
23. Appeals Support Reallocate one Administrative Clerk to one Senior Administrative Clerk to process and track judicial appeals. Reallocation of the position is subject to approval by the Board of Civil Service Commissioners. The incremental salary cost increase will be absorbed by the Department.	-	-	-
24. District Supervisor Add funding and resolution authority for one District Supervisor Animal Services to plan and direct animal care and control activities. Delete funding and regular authority for one Senior Animal Control Officer II. The incremental salary cost increase will be absorbed by the Department.	-	(1)	-
25. Administrative Support Reallocate one Commission Executive Assistant II to one Executive Administrative Assistant II (EAII). The EAII will support two Assistant General Managers and the Department's Board of Commissioners. Reallocation of the position is subject to approval by the Board of Civil Service Commissioners. The incremental cost increase will be absorbed by the Department.	-	-	-
TOTAL General Administration and Support	(368,832)	(1)	
2019-20 Program Budget	3,067,454	27	
Changes in Salaries, Expense, Equipment, and Special	(368,832)	(1)	
2020-21 PROGRAM BUDGET	2,698,622	26	

**ANIMAL SERVICES
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2018-19 Actual Expenditures	2019-20 Adopted Budget	2019-20 Estimated Expenditures	Program/Code/Description	2020-21 Contract Amount
Animal Control and Law Enforcement - AA0601				
\$ 88,970	\$ 83,520	\$ 84,000	1. Software and Internet charges (Squadroom call support).....	\$ 83,520
-	1,520	2,000	2. Phone service charges (including cellphones).....	1,520
<u>\$ 88,970</u>	<u>\$ 85,040</u>	<u>\$ 86,000</u>	Animal Control and Law Enforcement Total	<u>\$ 85,040</u>
Shelter Operations and Animal Care - AA0602				
\$ -	\$ 103,000	\$ 103,000	3. Data management system access fees.....	\$ 103,000
58,991	104,000	104,000	4. Data management system data plans.....	-
25,795	40,000	31,000	5. Uniform cleaning service.....	40,000
-	10,000	10,000	6. Medical waste disposal service.....	-
7,325	11,500	12,000	7. Equipment repairs (laundry, X-ray machines, etc.).....	11,500
<u>\$ 92,111</u>	<u>\$ 268,500</u>	<u>\$ 260,000</u>	Shelter Operations and Animal Care Total	<u>\$ 154,500</u>
Animal Medical Services - AA0607				
<u>\$ 24,805</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>	8. Medical testing and equipment and lab services.....	<u>\$ 5,000</u>
<u>\$ 24,805</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>	Animal Medical Services Total	<u>\$ 5,000</u>
Public Counters and Community Services - AA0609				
<u>\$ 18,175</u>	<u>\$ 26,000</u>	<u>\$ 19,000</u>	9. Photocopier rental.....	<u>\$ 26,000</u>
<u>\$ 18,175</u>	<u>\$ 26,000</u>	<u>\$ 19,000</u>	Public Counters and Community Services Total	<u>\$ 26,000</u>
General Administration and Support - AA0650				
\$ 8,324	\$ 6,500	\$ 9,000	10. Photocopier and document center rental.....	\$ 6,500
-	-	-	11. Online transaction fees.....	40,500
46,772	30,000	36,000	12. Phone service charges (including cellphones).....	30,000
1,459	1,848	2,000	13. General miscellaneous administration.....	1,848
-	10,000	10,000	14. Server maintenance.....	10,000
<u>\$ 56,555</u>	<u>\$ 48,348</u>	<u>\$ 57,000</u>	General Administration and Support Total	<u>\$ 88,848</u>
<u>\$ 280,616</u>	<u>\$ 432,888</u>	<u>\$ 427,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 359,388</u>

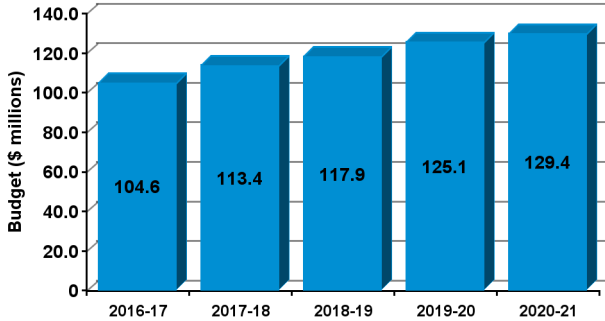
THIS PAGE INTENTIONALLY LEFT BLANK

BUILDING AND SAFETY

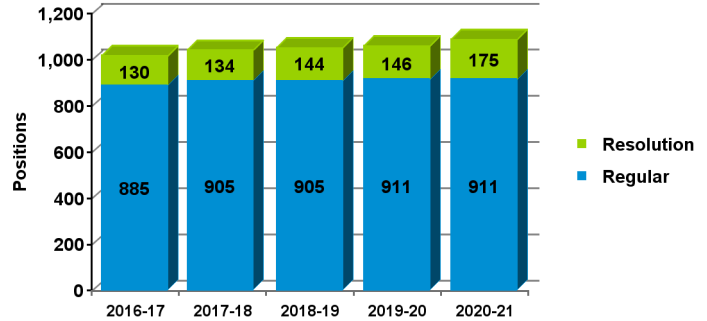
2020-21 Adopted Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



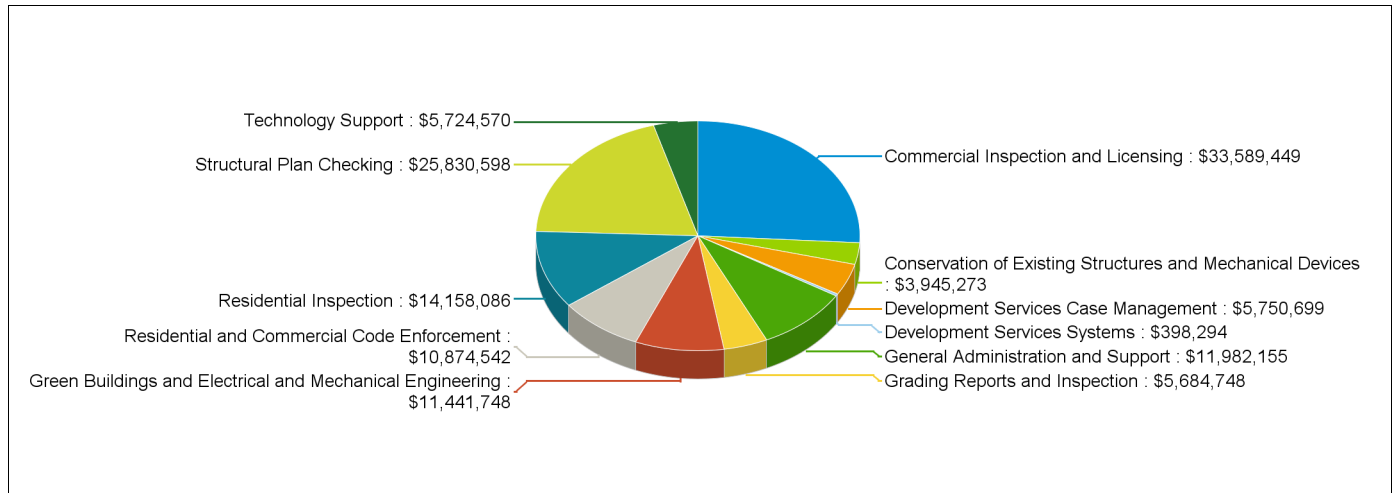
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2020-21 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2019-20 Adopted	\$125,124,853	911	146	\$10,514,262	8.4%	89	8	\$114,610,591	91.6%	822	138
2020-21 Adopted	\$129,380,162	911	175	\$10,022,631	7.7%	89	6	\$119,357,531	92.3%	822	169
Change from Prior Year	\$4,255,309	-	29	(\$491,631)		-	(2)	\$4,746,940		-	31

2020-21 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Structural Plan Check Clerical Support	\$111,685	-
* Structural Plan Check Additional Support	\$238,205	-
* Metro Backroom Plan Check	\$36,325	-
* Electrical Plan Check	\$80,579	-
* Mechanical Plan Check	\$73,302	-
* Residential Inspection	\$476,005	-
* Electrical Inspection Additional Support	\$155,508	-

Recapitulation of Changes

	Adopted Budget 2019-20	Total Budget Changes	Total Budget 2020-21
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	106,272,760	4,384,844	110,657,604
Salaries, As-Needed	1,805,837	(152,905)	1,652,932
Overtime General	14,445,000	150,000	14,595,000
Total Salaries	122,523,597	4,381,939	126,905,536
Expense			
Printing and Binding	86,032	(29,856)	56,176
Contractual Services	257,000	(48,351)	208,649
Transportation	2,088,106	(35,286)	2,052,820
Uniforms	1,500	-	1,500
Office and Administrative	126,537	5,638	132,175
Operating Supplies	41,903	(18,597)	23,306
Total Expense	2,601,078	(126,452)	2,474,626
Equipment			
Furniture, Office, and Technical Equipment	178	(178)	-
Total Equipment	178	(178)	-
Total Building and Safety	125,124,853	4,255,309	129,380,162
	Adopted Budget 2019-20	Total Budget Changes	Total Budget 2020-21

SOURCES OF FUNDS

General Fund	10,514,262	(491,631)	10,022,631
Foreclosure Registry Program Fund (Sch. 29)	76,184	-	76,184
Off-Site Sign Periodic Inspection Fee Fund (Sch. 29)	569,790	(12,190)	557,600
Repair & Demolition Fund (Sch. 29)	363,373	(10,382)	352,991
Planning Case Processing Fund (Sch. 35)	428,979	12,085	441,064
Building and Safety Building Permit Fund (Sch. 40)	113,172,265	4,757,427	117,929,692
Total Funds	125,124,853	4,255,309	129,380,162
Percentage Change			3.40%
Positions	911	-	911

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. 2019-20 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$1,724,295</i> <i>Related Costs: \$537,291</i>	1,724,295	-	2,261,586
2. 2020-21 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$1,306,862</i> <i>Related Costs: \$407,218</i>	1,306,862	-	1,714,080
3. Change in Number of Working Days Reduce funding to reflect one fewer working day. There will be 261 working days in 2020-21. Related costs consist of employee benefits. <i>SG: (\$366,025)</i> <i>Related Costs: (\$114,054)</i>	(366,025)	-	(480,079)
4. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$244,827</i> <i>Related Costs: \$76,288</i>	244,827	-	321,115
5. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: \$153,799</i> <i>Related Costs: \$47,923</i>	153,799	-	201,722

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
<p>6. Deletion of Funding for Resolution Authorities</p> <p>Delete funding for 146 resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits.</p> <p>142 positions are continued:</p> <ul style="list-style-type: none"> Airport Plan Check (Four positions) Soft-Story Plan Check (Ten positions) Backfile Conversion (Five positions) Non-Ductile Concrete Plan Check (Six positions) Zoning Engineer and Subdivision Review (Two positions) Structural Plan Check Support (Six positions) Existing Building Energy and Water Efficiency (Eight positions) Airport Plan Check Services (Two positions) Residential Inspector Training Program (11 positions) Commercial Inspector Training Program (14 positions) Airport Inspection (Six positions) Major Projects (Five positions) Soft-Story Inspection (Nine positions) Construction Sign Inspection Program (Two positions) Electrical Inspection (Three positions) Fire Sprinkler Inspection (Two positions) Engineering Case Management (Four positions) Concierge Services Program (Seven positions) Inspection Case Management (Nine positions) Citywide Business Case Management (Six positions) Cannabis Business Case Management (Two positions) Code Enforcement Services (Six positions) Monitoring, Verification, and Inspection Program (Two positions) Assistant General Manager Position (One position) Online Structural Inventory (Four positions) Technology Services Bureau (One position) Graphics Designer (One position) Clerical Support (One position) Haul Route Application Processing (One position) Demand Payment Section Support (Two positions) <p>Four vacant positions are not continued:</p> <ul style="list-style-type: none"> Monitoring, Verification, and Inspection Program (Four positions) <p>SG: (\$13,932,421)</p>	(13,932,421)	-	(13,932,421)
<p>7. Deletion of One-Time Salary Funding</p> <p>Delete one-time Salaries, General funding. Related costs consist of employee benefits.</p> <p>SG: (\$1,291,319)</p>	(1,291,319)	-	(1,291,319)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
8. Delete One-Time Salaries, Overtime, and Expense Delete one-time Salaries, Overtime General, and expense funding. <i>SOT: (\$200,000) EX: (\$213,819) EQ: (\$178)</i>	(413,997)	-	(413,997)
Increased Services			
9. Code Enforcement Overtime Funding Add one-time funding in the Overtime General Account to accommodate the rise in complaint and referral workload within the Commercial and Residential Code Enforcement Program. <i>SOT: \$150,000</i>	150,000	-	150,000
10. Additional As-Needed Authorities Add as-needed employment authority for the Building Civil Engineer II, Building Electrical Engineer II, Building Mechanical Engineer II, Chief Inspector, Electrical Engineering Associate IV, Electrical Inspector, Fire Sprinkler Inspector, Mechanical Engineering Associate IV, Plumbing Inspector, Principal Clerk, Principal Inspector, Programmer Analyst V, Safety Engineer Elevators, Safety Engineer Pressure Vessels, Senior Management Analyst II, Senior Structural Engineer, Senior Systems Analyst II, Structural Engineering Associate IV, and Systems Programmer III classifications to assist with succession planning and prevent gaps in operations.	-	-	-

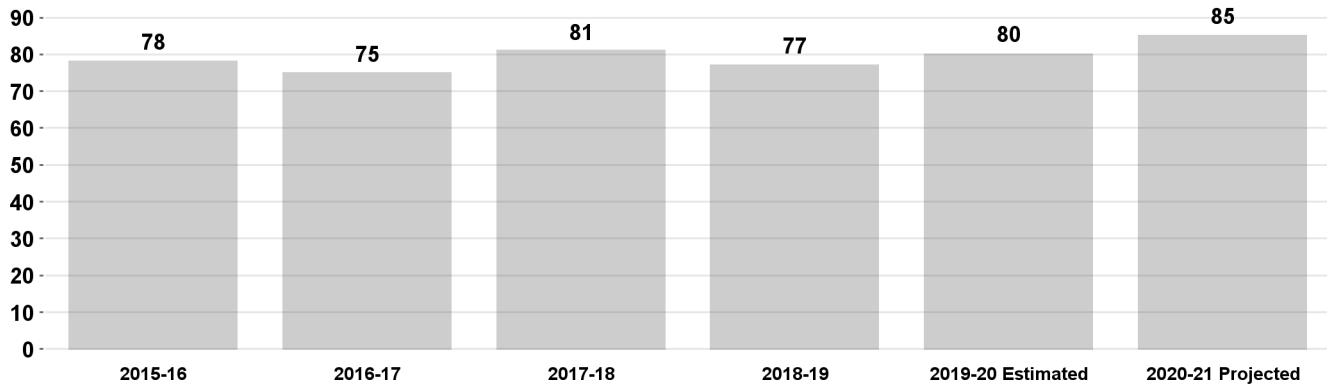
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Efficiencies to Services			
11. Hiring Freeze Policy Reduce funding in the Salaries General Account, as a one-time budget reduction, to reflect savings generated by maintaining vacancies consistent with the hiring freeze policy. Partial funding is provided by the Repair and Demolition Fund (\$23,590) and the Off-Site Periodic Inspection Fee Fund (\$36,544). Related costs consist of employee benefits. <i>SG: (\$630,194)</i> <i>Related Costs: (\$199,266)</i>	(630,194)	-	(829,460)
12. Expense Account Reductions Reduce funding in the Printing and Binding (\$30,000), Contractual Services (\$50,000), Transportation (\$65,428), and Operating Supplies (\$20,000) accounts, as a one-time budget reduction, to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. <i>EX: (\$165,428)</i>	(165,428)	-	(165,428)
13. One-Time Salary Reduction Reduce funding in the Salaries General Account, as a one-time budget reduction, to reflect savings generated by positions filled in-lieu, maintaining vacancies, and anticipated attrition. Related costs consist of employee benefits. <i>SG: (\$485,572)</i> <i>Related Costs: (\$148,682)</i>	(485,572)	-	(634,254)
Other Changes or Adjustments			
14. Elimination of Classification Pay Grade Amend employment authority for all positions in the Payroll Supervisor classification. All Payroll Supervisor I and Payroll Supervisor II positions are transitioned to Payroll Supervisor. This action is in accordance with the elimination of pay grades for this classification. There is no net change to the overall number of positions within the Department.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	<u>(13,705,173)</u>	<u>-</u>	

Structural Plan Checking

Priority Outcome: Promote good jobs for Angelenos all across Los Angeles

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

Percent of Plan Check Jobs Completed in 15 Days



Program Changes

Direct Cost Positions Total Cost

Changes in Salaries, Expense, Equipment, and Special

Apportionment of Changes Applicable to Various Programs	(3,822,459)	-	(3,858,236)
Related costs consist of employee benefits.			
SG: (\$3,819,135) EX: (\$3,324)			
Related Costs: (\$35,777)			

Continuation of Services

<p>15. Airport Plan Check</p> <p>Continue funding and resolution authority for four positions consisting of one Building Civil Engineer I, one Building Civil Engineer II, one Structural Engineering Associate III, and one Structural Engineering Associate IV to facilitate and expedite improvement projects currently underway at the Los Angeles International Airport. Continue one-time funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund and is fully reimbursed by the Department of Airports. Related costs consist of employee benefits.</p> <p>SG: \$557,604 EX: \$482</p> <p>Related Costs: \$226,442</p>	<p>558,086</p>	<p>-</p>	<p>784,528</p>
--	----------------	----------	----------------

Structural Plan Checking

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
16. Soft-Story Plan Check Continue funding and resolution authority for ten positions consisting of two Building Civil Engineer Is, five Structural Engineering Associate IIs, one Structural Engineering Associate III, one Office Engineering Technician I, and one Administrative Clerk to provide plan check services for the retrofitting of soft-story buildings. Continue one-time funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG: \$1,043,142 EX: \$1,446</i> <i>Related Costs: \$458,670</i>	1,044,588	-	1,503,258
17. Backfile Conversion Continue funding and resolution authority for five positions consisting of one Senior Administrative Clerk and four Administrative Clerks to provide support for the Department's Internet Document Imaging System. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG: \$266,223</i> <i>Related Costs: \$151,148</i>	266,223	-	417,371
18. Non-Ductile Concrete Plan Check Continue funding and resolution authority for six positions consisting of one Senior Structural Engineer, one Structural Engineering Associate IV, two Structural Engineering Associate IIIs, and two Structural Engineering Associate IIs to support the Non-Ductile Concrete Plan Check Program. Continue one-time funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG: \$776,355 EX: \$1,403</i> <i>Related Costs: \$321,276</i>	777,758	-	1,099,034
19. Zoning Engineer and Subdivision Review Continue funding and resolution authority for two positions consisting of one Building Civil Engineer II and one Structural Engineering Associate IV to support the Land Use and Subdivision Section. Continue one-time funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG: \$303,875 EX: \$241</i> <i>Related Costs: \$120,898</i>	304,116	-	425,014

Structural Plan Checking

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
20. Structural Plan Check Support Continue resolution authority and funding for six positions, consisting of two Structural Engineering Associate IIIs and four Structural Engineering Associate IIs to provide structural plan check services. Continue one-time funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG: \$676,655 EX: \$1,446</i> <i>Related Costs: \$290,748</i>	678,101	-	968,849

Structural Plan Checking

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
<p>21. Structural Plan Check Clerical Support</p> <p>Add nine-months funding and resolution authority for three Administrative Clerks to provide clerical support to the Metro Public Counter and the Electronic Plan Check Review (ePlanLA)/LAX structural plan check groups. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG: \$111,685</i> <i>Related Costs: \$75,976</i></p>	111,685	-	187,661
<p>22. Structural Plan Check Additional Support</p> <p>Add nine-months funding and resolution authority for three Structural Engineering Associate IIs, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to provide additional support for structural plan check services. Add one-time funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits.</p> <p>Subsequent to the release of the Mayor's Proposed Budget, the Office of the City Administrative Officer, Employee Relations Division approved the requested pay grade upgrade of three Structural Engineering Associate IIs to Structural Engineering Associate IIIs. <i>SG: \$237,663 EX: \$542</i> <i>Related Costs: \$114,550</i></p>	238,205	-	352,755
<p>23. Metro Backroom Plan Check</p> <p>Add nine-months funding and resolution authority for one Office Engineering Technician I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to streamline the housing development application review process for zoning compliance in the Metro Backroom Plan Check section. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits.</p> <p>Subsequent to the release of the Mayor's Proposed Budget, the Office of the City Administrative Officer, Employee Relations Division approved the requested pay grade upgrade of one Office Engineering Technician I to Office Engineering Technician II. <i>SG: \$36,325</i> <i>Related Costs: \$25,049</i></p>	36,325	-	61,374

Structural Plan Checking

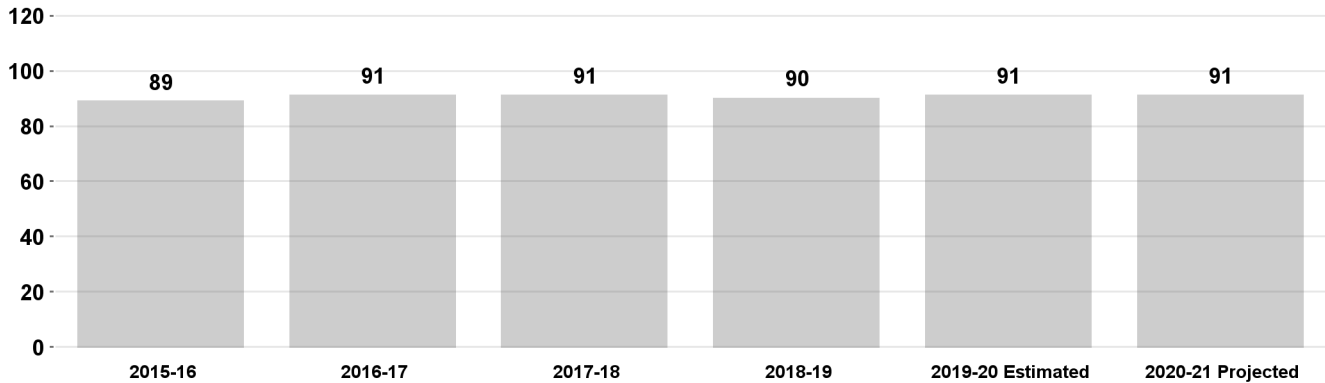
TOTAL Structural Plan Checking	192,628	-
2019-20 Program Budget	25,637,970	176
Changes in Salaries, Expense, Equipment, and Special	192,628	-
2020-21 PROGRAM BUDGET	25,830,598	176

Green Buildings and Electrical and Mechanical Engineering

Priority Outcome: Promote good jobs for Angelenos all across Los Angeles

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	(1,060,874)	-	(1,019,633)
Related costs consist of employee benefits.			
<i>SG: (\$1,060,226) EX: (\$648)</i>			
<i>Related Costs: \$41,241</i>			
Continuation of Services			
24. Existing Building Energy and Water Efficiency Program	748,779	-	1,089,316
Continue funding and resolution authority for eight positions consisting of one Building Mechanical Engineer II, one Mechanical Engineering Associate IV, two Office Engineering Technician IIs, three Office Engineering Technician IIIs, and one Senior Administrative Clerk to support the Existing Building Energy and Water Efficiency Ordinance. Continue one-time funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits.			
<i>SG: \$748,297 EX: \$482</i>			
<i>Related Costs: \$340,537</i>			

Green Buildings and Electrical and Mechanical Engineering

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
25. Airport Plan Check Services Continue funding and resolution authority for two positions consisting of one Electrical Engineering Associate IV and one Mechanical Engineering Associate IV to provide project coordination and support on-going construction activities at the Los Angeles International Airport. Continue one-time funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund and is fully reimbursed by the Department of Airports. Related costs consist of employee benefits. <i>SG: \$281,344 EX: \$482</i> <i>Related Costs: \$114,000</i>	281,826	-	395,826
Increased Services			
26. Electrical Plan Check Add nine-months funding and resolution authority for one Electrical Engineering Associate II, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to research, prepare, and conduct technical trainings related to new photovoltaic, electrical vehicle charging, battery storage, and electric plan technology systems. Add one-time funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. Subsequent to the release of the Mayor's Proposed Budget, the Office of the City Administrative Officer, Employee Relations Division approved the requested pay grade upgrade of one Electrical Engineering Associate II to Electrical Engineering Associate III. <i>SG: \$80,398 EX: \$181</i> <i>Related Costs: \$38,544</i>	80,579	-	119,123

Green Buildings and Electrical and Mechanical Engineering

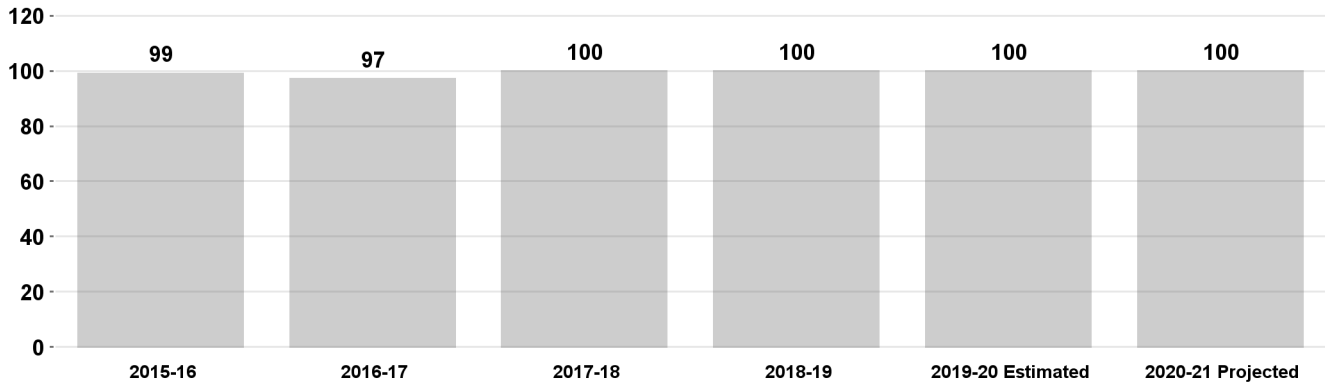
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
27. Mechanical Plan Check Add nine-months funding and resolution authority for one Mechanical Engineering Associate II, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to research, prepare, and conduct technical trainings related to mechanical, plumbing, and fire protection systems in high rise structures and other major construction projects. Add one-time funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. Subsequent to the release of the Mayor's Proposed Budget, the Office of the City Administrative Officer, Employee Relations Division approved the requested pay grade upgrade of one Mechanical Engineering Associate II to Mechanical Engineering Associate III. <i>SG: \$73,121 EX: \$181</i> <i>Related Costs: \$36,316</i>	73,302	-	109,618
TOTAL Green Buildings and Electrical and Mechanical	123,612	-	
2019-20 Program Budget	11,318,136	84	
Changes in Salaries, Expense, Equipment, and Special	123,612	-	
2020-21 PROGRAM BUDGET	11,441,748	84	

Grading Reports and Inspection

Priority Outcome: Promote good jobs for Angelenos all across Los Angeles

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



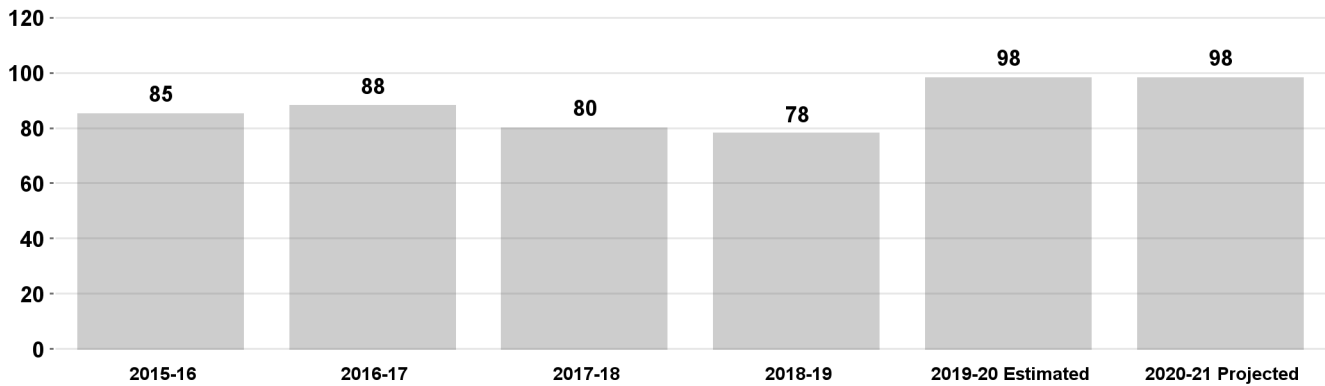
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	62,965	-	110,645
Related costs consist of employee benefits.			
SG: \$62,965			
Related Costs: \$47,680			
TOTAL Grading Reports and Inspection	62,965	-	
2019-20 Program Budget	5,621,783	45	
Changes in Salaries, Expense, Equipment, and Special	62,965	-	
2020-21 PROGRAM BUDGET	5,684,748	45	

Residential Inspection

Priority Outcome: Promote good jobs for Angelenos all across Los Angeles

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	(344,324)	-	(192,007)
Related costs consist of employee benefits.			
<i>SG: (\$313,480) EX: (\$30,844)</i>			
<i>Related Costs: \$152,317</i>			
Continuation of Services			
28. Residential Inspector Training Program	865,496	-	1,274,610
Continue funding and resolution authority for 11 Assistant Inspector IVs for the Inspector Training Program in support of the residential inspection program. Continue one-time funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits.			
<i>SG: \$835,818 EX: \$29,678</i>			
<i>Related Costs: \$409,114</i>			
Increased Services			
29. Residential Inspection	476,005	-	701,596
Add nine-months funding and resolution authority for six Building Mechanical Inspectors to conduct residential inspections. Add one-time funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits.			
<i>SG: \$463,864 EX: \$12,141</i>			
<i>Related Costs: \$225,591</i>			

Residential Inspection

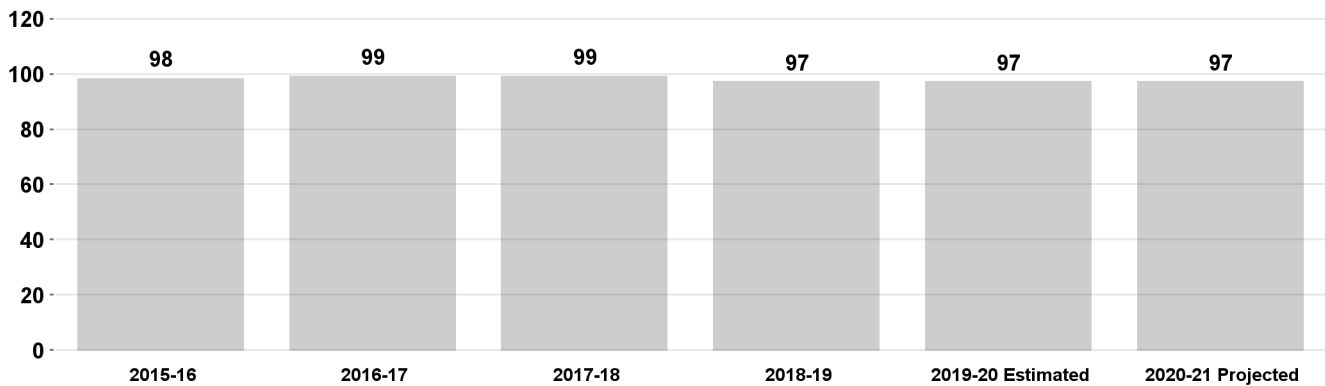
TOTAL Residential Inspection	997,177	-
2019-20 Program Budget	13,160,909	101
Changes in Salaries, Expense, Equipment, and Special	997,177	-
2020-21 PROGRAM BUDGET	14,158,086	101

Commercial Inspection and Licensing

Priority Outcome: Promote good jobs for Angelenos all across Los Angeles

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, and 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	(2,655,218)	-	(2,264,096)
Related costs consist of employee benefits.			
<i>SG: (\$2,547,496) EX: (\$107,722)</i>			
<i>Related Costs: \$391,122</i>			
Continuation of Services			
30. Commercial Inspector Training Program	1,101,541	-	1,622,231
Continue funding and resolution authority for 14 Assistant Inspector IVs for the Inspector Training Program in support of the commercial inspection program. Continue one-time funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits.			
<i>SG: \$1,063,769 EX: \$37,772</i>			
<i>Related Costs: \$520,690</i>			

Commercial Inspection and Licensing

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
31. Airport Inspection Continue funding and resolution authority for six positions consisting of two Senior Building Inspectors, one Senior Building Mechanical Inspector, one Senior Fire Sprinkler Inspector, one Senior Heating and Refrigeration Inspector, and one Senior Plumbing Inspector to provide enhanced services to the Los Angeles International Airport with the goal of facilitating and expediting the improvement projects currently underway at the Airport. Continue one-time funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund and is fully reimbursed by the Department of Airports. Related costs consist of employee benefits. <i>SG: \$754,932 EX: \$16,188</i> <i>Related Costs: \$314,716</i>	771,120	-	1,085,836
32. Major Projects Continue funding and resolution authority for five positions consisting of three Senior Building Inspectors, one Senior Fire Sprinkler Inspector, and one Senior Heating and Refrigeration Inspector to coordinate inspections, resolve complex construction inspection-related issues, and serve as liaisons for all Department services on complex construction projects when the developer chooses to pay for enhanced services. Continue one-time funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund and is fully reimbursed by the project developer upon execution of a Letter of Agreement between the Department and project developer. Related costs consist of employee benefits. <i>SG: \$630,904 EX: \$13,490</i> <i>Related Costs: \$262,813</i>	644,394	-	907,207
33. Soft-Story Inspection Continue funding and resolution authority for nine positions consisting of one Senior Building Inspector and eight Building Inspectors to support the Soft-Story Retrofit Program and provide related inspection services. Continue one-time funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Fund. Related costs consist of employee benefits. <i>SG: \$957,221 EX: \$24,282</i> <i>Related Costs: \$418,435</i>	981,503	-	1,399,938

Commercial Inspection and Licensing

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
34. Construction Sign Inspection Program Continue funding and resolution authority for two positions consisting of one Building Mechanical Inspector and one Administrative Clerk to provide services to reduce blight in the City and respond to complaints regarding illegal signs in support of the New Construction Sign Inspection Program. Continue one-time funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG: \$152,718 EX: \$2,698</i> <i>Related Costs: \$74,614</i>	155,416	-	230,030
35. Electrical Inspection Continue funding and resolution authority for three positions consisting of one Principal Inspector, one Senior Electrical Inspector, and one Electrical Inspector to conduct commercial electrical inspections. Continue one-time funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG: \$360,786 EX: \$6,719</i> <i>Related Costs: \$152,251</i>	367,505	-	519,756
36. Fire Sprinkler Inspection Continue funding and resolution authority for two positions consisting of one Senior Fire Sprinkler Inspector and one Fire Sprinkler Inspector to conduct fire sprinkler inspections. Continue one-time funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG: \$229,703 EX: \$5,396</i> <i>Related Costs: \$98,187</i>	235,099	-	333,286
Increased Services			
37. Electrical Inspection Additional Support Add nine-months funding and resolution authority for two Electrical Inspectors to conduct commercial electrical inspections. Add one-time funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG: \$151,461 EX: \$4,047</i> <i>Related Costs: \$74,229</i>	155,508	-	229,737

Commercial Inspection and Licensing

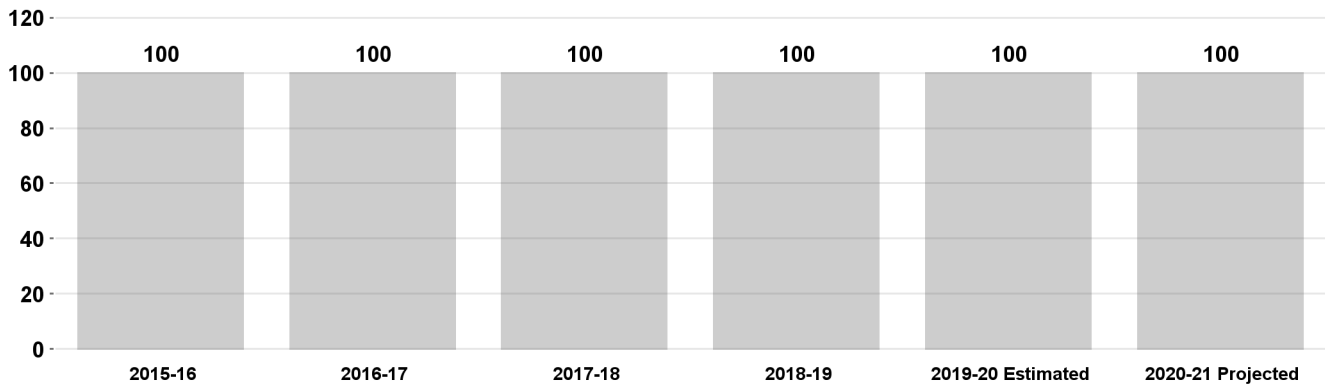
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
38. Elevator Inspection Add nine-months funding and resolution authority for three Safety Engineer Elevators to conduct annual elevator inspections and periodic re-inspections. Add one-time funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. SG: \$250,311 EX: \$3,195 Related Costs: \$118,423	253,506	-	371,929
39. Commercial Building Inspection Add nine-months funding and resolution authority for one Building Inspector to conduct commercial inspections. Add one-time funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. SG: \$77,914 EX: \$2,024 Related Costs: \$37,783	79,938	-	117,721
40. Commercial Plumbing Inspection Add nine-months funding and resolution authority for two Plumbing Inspectors to conduct commercial plumbing inspections. Add one-time funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. SG: \$154,773 EX: \$4,047 Related Costs: \$75,243	158,820	-	234,063
41. Electrical Inspection Additional Support Add nine-months funding and resolution authority for three Electrical Inspectors to address the increased workload from the Los Angeles World Airports Capital Improvement Program. Add one-time funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. SG: \$227,192 EX: \$6,071 Related Costs: \$111,344	233,263	-	344,607
TOTAL Commercial Inspection and Licensing	2,482,395	-	
2019-20 Program Budget	31,107,054	213	
Changes in Salaries, Expense, Equipment, and Special	2,482,395	-	
2020-21 PROGRAM BUDGET	33,589,449	213	

Development Services Case Management

Priority Outcome: Promote good jobs for Angelenos all across Los Angeles

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

Percent of Case Management Projects Contacted in 5 Days



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(3,166,645)	-	(3,155,709)
Related costs consist of employee benefits.			
SG: (\$3,137,647) EX: (\$28,998)			
Related Costs: \$10,936			
Continuation of Services			
42. Engineering Case Management	536,451	-	756,121
Continue funding and resolution authority for four positions consisting of two Structural Engineering Associate IIIs and two Structural Engineering Associate IVs to provide case management services to projects valued over \$5 million and to collaborate on interdisciplinary challenges that may impact construction timelines. Continue one-time funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits.			
SG: \$535,487 EX: \$964			
Related Costs: \$219,670			

Development Services Case Management

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
43. Concierge Services Program Continue funding and resolution authority for seven positions consisting of one Building Civil Engineer I, three Structural Engineering Associate IIs, and three Structural Engineering Associate IIIs to support the Concierge Services Program stations at development service centers and assist small businesses, homeowners, and small projects through the permitting process. Continue one-time funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG: \$843,029 EX: \$1,446</i> <i>Related Costs: \$355,617</i>	844,475	-	1,200,092
44. Inspection Case Management Continue funding and resolution authority for nine positions consisting of two Building Mechanical Inspectors, one Principal Inspector, one Senior Building Mechanical Inspector, and five Senior Building Inspectors to collaborate on interdisciplinary challenges that may impact construction timelines to facilitate the issuance of the Certificate of Occupancy. Continue one-time funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG: \$1,098,124 EX: \$22,907</i> <i>Related Costs: \$461,580</i>	1,121,031	-	1,582,611
45. Citywide Business Case Management (Biz-CM) Continue funding and resolution authority for six positions consisting of one Administrative Clerk, one Building Mechanical Inspector, one Structural Engineering Associate II, two Structural Engineering Associate IIIs, and one Structural Engineering Associate IV to provide case management services in support of the Business Case Management Program. Continue one-time funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG: \$653,162 EX: \$3,662</i> <i>Related Costs: \$283,554</i>	656,824	-	940,378

Development Services Case Management

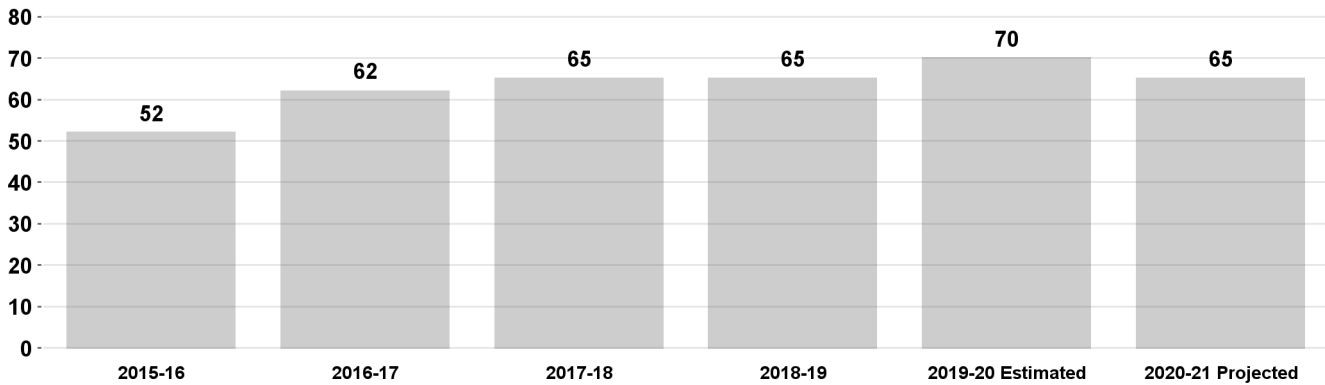
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
46. Cannabis Business Case Management Continue funding and resolution authority for two positions consisting of one Structural Engineering Associate II and one Structural Engineering Associate IV to provide case management services for cannabis businesses in the City. Continue one-time funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG: \$246,300 EX: \$482</i> <i>Related Costs: \$103,269</i>	246,782	-	350,051
Other Changes or Adjustments			
47. Structural Engineering Associate Pay Grade Adjustment Upgrade one Structural Engineering Associate II to Structural Engineering Associate IV in the Government and Community Relations Division. The incremental salary cost will be absorbed by the Department.	-	-	-
TOTAL Development Services Case Management	238,918	-	
2019-20 Program Budget	5,511,781	13	
Changes in Salaries, Expense, Equipment, and Special	238,918	-	
2020-21 PROGRAM BUDGET	5,750,699	13	

Residential and Commercial Code Enforcement

Priority Outcome: Create a more livable and sustainable city

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

Percent of Code Enforcement Complaints Closed in 60 Days



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(1,010,490)	-	(1,011,826)
Related costs consist of employee benefits.			
<i>SG: (\$1,013,512) SOT: \$150,000 EX: (\$146,978)</i>			
<i>Related Costs: (\$1,336)</i>			
Continuation of Services			
48. Code Enforcement Services	634,673	-	907,609
Continue funding and resolution authority for six Building Mechanical Inspectors to respond to code enforcement complaints and referrals. Continue one-time funding in the Transportation Account to provide mileage reimbursement. Partial funding is provided by the Building and Safety Building Permit Enterprise Fund (\$171,362). Related costs consist of employee benefits.			
<i>SG: \$618,485 EX: \$16,188</i>			
<i>Related Costs: \$272,936</i>			
49. Intermittent Code Enforcement Services	476,005	-	476,005
Continue one-time funding in the Salaries General Account for intermittent staff 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. Continue one-time funding in the Transportation Account to provide mileage reimbursement. Partial funding is provided by the Building and Safety Building Permit Enterprise Fund (\$129,051).			
<i>SG: \$463,864 EX: \$12,141</i>			

Residential and Commercial Code Enforcement

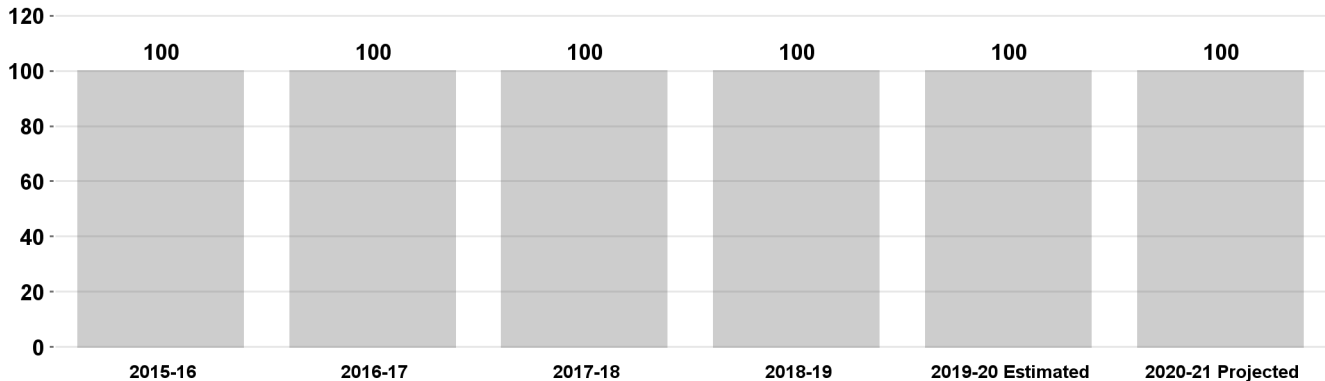
TOTAL Residential and Commercial Code Enforcement	100,188	-
2019-20 Program Budget	10,774,354	90
Changes in Salaries, Expense, Equipment, and Special	100,188	-
2020-21 PROGRAM BUDGET	10,874,542	90

Conservation of Existing Structures and Mechanical Devices

Priority Outcome: Create a more livable and sustainable city

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	(573,871)	-	(602,149)
Related costs consist of employee benefits.			
<i>SG: (\$352,928) SOT: (\$200,000) EX: (\$20,765)</i>			
<i>EQ: (\$178)</i>			
<i>Related Costs: (\$28,278)</i>			
Continuation of Services			
50. Monitoring, Verification, and Inspection Program	441,064	-	539,251
Continue funding and resolution authority for two positions consisting of one Senior Building Mechanical Inspector and one Building Mechanical Inspector 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. Four vacant positions consisting of one Administrative Clerk, two Building Mechanical Inspectors, and one Senior Building Mechanical Inspector are not continued. Continue one-time funding in the Overtime General Account (\$200,000), Contractual Services (\$2,220), Transportation (\$5,396), Office and Administrative (\$2,080), Operating Supplies (\$1,444), and Printing and Binding (\$220) accounts to support these positions. Funding is provided by the Planning Case Processing Fund. Related costs consisted of employee benefits.			
<i>SG: \$229,704 SOT: \$200,000 EX: \$11,360</i>			
<i>Related Costs: \$98,187</i>			

Conservation of Existing Structures and Mechanical Devices

TOTAL Conservation of Existing Structures and Mechanical	(132,807)	-
2019-20 Program Budget	4,078,080	32
Changes in Salaries, Expense, Equipment, and Special	(132,807)	-
2020-21 PROGRAM BUDGET	3,945,273	32

Development Services Systems

Priority Outcome: Promote good jobs for Angelenos all across Los Angeles
 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	22,903	-	32,221
Related costs consist of employee benefits.			
<i>SG: \$22,903</i>			
<i>Related Costs: \$9,318</i>			
TOTAL Development Services Systems	22,903	-	
2019-20 Program Budget	375,391	3	
Changes in Salaries, Expense, Equipment, and Special	22,903	-	
2020-21 PROGRAM BUDGET	398,294	3	

Technology Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: (\$557,642) EX: (\$2,355)</i> <i>Related Costs: \$52,947</i>	(559,997)	-	(507,050)
Continuation of Services			
51. Assistant General Manager Continue funding and resolution authority for one Deputy Superintendent of Building I, which serves as the Chief of the Technology Services Bureau and Assistant General Manager of the Department. Continue one-time funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG: \$210,794 EX: \$198</i> <i>Related Costs: \$78,471</i>	210,992	-	289,463
52. Online Structural Inventory Continue funding and resolution authority for four positions consisting of two Geographic Information Systems Specialists, one Office Engineering Technician II, and one Systems Analyst to maintain an online inventory of all structures in the City. Continue one-time funding in the Transportation Account for mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG: \$348,422 EX: \$1,065</i> <i>Related Costs: \$162,391</i>	349,487	-	511,878
53. Technology Services Bureau Continue funding and resolution authority for one Management Analyst within the Technology Services Bureau. Funding is provided by the Building and Safety Building Permit Enterprise fund. Related costs consist of employee benefits. <i>SG: \$80,543</i> <i>Related Costs: \$38,588</i>	80,543	-	119,131
54. Graphics Designer Continue funding and resolution authority for one Graphics Designer II to assist in the programming and development stages of the BuildLA web portal. This position is focused on designing an intuitive user interface. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG: \$84,409</i> <i>Related Costs: \$39,772</i>	84,409	-	124,181

Technology Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
55. Applications Support	134,104	-	203,019
<p>Add nine-months funding and resolution authority for two Programmer/Analyst Is, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to oversee the development and maintenance of new and existing applications. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits.</p> <p>Subsequent to the release of the Mayor's Proposed Budget, the Office of the City Administrative Officer, Employee Relations Division approved the requested pay grade upgrade of two Programmer/Analyst Is to Programmer/Analyst IIIs. <i>SG: \$134,104</i> <i>Related Costs: \$68,915</i></p>			
TOTAL Technology Support	299,538	-	
2019-20 Program Budget	5,425,032	39	
Changes in Salaries, Expense, Equipment, and Special	299,538	-	
2020-21 PROGRAM BUDGET	5,724,570	39	

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: (\$559,550) EX: (\$37,613)</i> <i>Related Costs: (\$33,452)</i>	(597,163)	-	(630,615)
Continuation of Services			
56. Clerical Support Continue funding and resolution authority for one Administrative Clerk to provide clerical support in the Administrative Services Division. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG: \$49,638</i> <i>Related Costs: \$29,125</i>	49,638	-	78,763
57. Haul Route Application Processing Continue funding and resolution authority for one Administrative Clerk to support the processing of haul route applications and schedules. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG: \$49,638</i> <i>Related Costs: \$29,125</i>	49,638	-	78,763
58. Demand Payment Section Support Continue funding and resolution authority for two positions consisting of one Principal Accountant I and one Senior Accountant I to provide support for the Universal Cashiering System and manage the Department's internal demand audit functions. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG: \$221,510</i> <i>Related Costs: \$95,678</i>	221,510	-	317,188

General Administration and Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
59. Custodian of Records Add nine-months funding and resolution authority for one Management Assistant to assist with the processing of California Public Records Act requests and subpoenas for records and personal appearances received by the Department's Custodian of Records. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG: \$43,256</i> <i>Related Costs: \$27,171</i>	43,256	-	70,427
60. Liens Processing Add nine-months funding and resolution authority for two positions consisting of one Management Analyst and one Administrative Clerk to conduct liens processing. Delete funding in the Salaries As-Needed Account that was previously provided to support the Liens Unit. Partial funding is provided by the Building and Safety Building Permit Enterprise Fund (\$18,344). Related costs consists of employee benefits. <i>SG: \$91,719 SAN: (\$152,905) EX: \$7,056</i> <i>Related Costs: \$55,936</i>	(54,130)	-	1,806
61. Administrative Support Add nine-months funding and resolution authority for two Senior Management Analyst Is, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to provide senior level professional administrative resources to support the increased workload and responsibilities of the Administrative Services Division. Partial funding is provided by the Building and Safety Building Permit Enterprise Fund (\$143,546). 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 denied the requested pay grade upgrade of one Senior Management Analyst I to Senior Management Analyst II. <i>SG: \$154,351 EX: \$692</i> <i>Related Costs: \$75,114</i>	155,043	-	230,157
TOTAL General Administration and Support	(132,208)	-	
2019-20 Program Budget	12,114,363	115	
Changes in Salaries, Expense, Equipment, and Special	(132,208)	-	
2020-21 PROGRAM BUDGET	11,982,155	115	

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

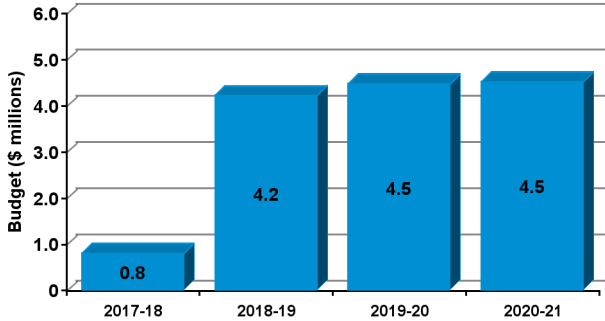
2018-19 Actual Expenditures	2019-20 Adopted Budget	2019-20 Estimated Expenditures	Program/Code/Description	2020-21 Contract Amount
Commercial and Residential Code Enforcement - BC0817				
\$ 15,526	\$ 57,000	\$ 57,000	1. Title Search - Funds to obtain services to conduct title searches for use in the Vacant and Nuisance Abatement Program.....	\$ 40,708
17,571	36,000	42,000	2. Contracts for research of property records (Lexis-Nexis and CoreLogic).....	41,500
34,031	48,000	41,000	3. Contract for cellular phone and handheld usage and maintenance.....	40,000
195	-	1,000	4. Communication Equipment Installation Services.....	500
<u>\$ 67,323</u>	<u>\$ 141,000</u>	<u>\$ 141,000</u>	Commercial and Residential Code Enforcement Total	<u>\$ 122,708</u>
Conservation of Existing Structures - BC0818				
\$ 16,652	\$ 50,000	\$ 50,000	5. Local Enforcement Agency Solid Waste Consulting Services Contract.....	\$ 40,005
8,508	12,000	12,000	6. Contract for cellular phone and handheld usage and maintenance.....	12,000
<u>\$ 25,160</u>	<u>\$ 62,000</u>	<u>\$ 62,000</u>	Conservation of Existing Structures Total	<u>\$ 52,005</u>
General Administration and Support - BA0850				
\$ -	\$ -	\$ -	7. Contract for cellular phone and handheld usage and maintenance.....	\$ 500
2,114	29,000	29,000	8. Contract for copier lease, usage, and maintenance.....	15,000
3,049	18,000	18,000	9. Contract for maintenance and services for Department microfilm machines.....	12,000
-	5,000	5,000	10. Contract for records retention services.....	4,436
-	2,000	2,000	11. Contracts for carpet cleaning at Development Services Centers.....	2,000
<u>\$ 5,163</u>	<u>\$ 54,000</u>	<u>\$ 54,000</u>	General Administration and Support Total	<u>\$ 33,936</u>
<u>\$ 97,646</u>	<u>\$ 257,000</u>	<u>\$ 257,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 208,649</u>

CANNABIS REGULATION

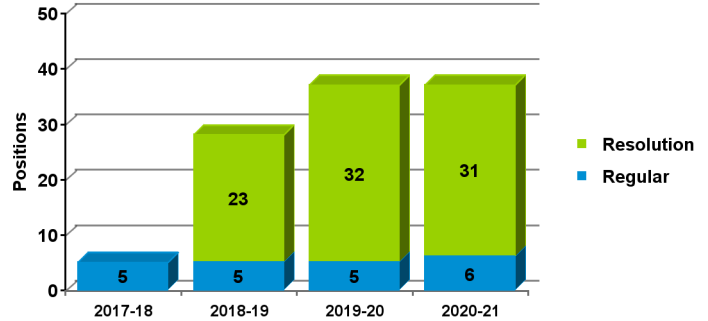
2020-21 Adopted Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



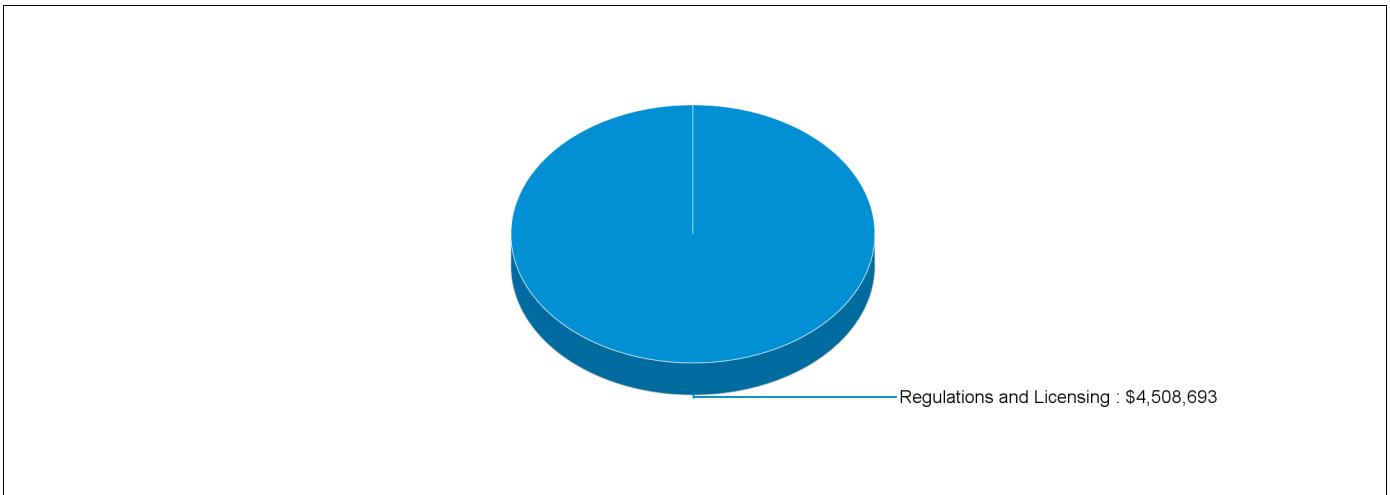
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2020-21 ADOPTED BUDGET CHANGES

	Total Budget			General Fund				Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2019-20 Adopted	\$4,463,016	5	32	\$250,000	5.6%	-	-	\$4,213,016	94.4%	5	32
2020-21 Adopted	\$4,508,693	6	31	-	-	-	-	\$4,508,693	100.0%	6	31
Change from Prior Year	\$45,677	1	(1)	(\$250,000)				\$295,677		1	(1)

2020-21 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Licensing, Compliance, and Commission Support	\$1,177,329	-
* Social Equity Business Development	\$621,644	-
* Community Engagement/Public Policy	\$441,773	-

Recapitulation of Changes

	Adopted Budget 2019-20	Total Budget Changes	Total Budget 2020-21
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	2,903,884	185,677	3,089,561
Salaries, As-Needed	-	50,000	50,000
Overtime General	50,000	50,000	100,000
Total Salaries	2,953,884	285,677	3,239,561
Expense			
Printing and Binding	20,000	-	20,000
Contractual Services	1,463,132	(250,000)	1,213,132
Transportation	1,000	-	1,000
Office and Administrative	20,000	10,000	30,000
Operating Supplies	5,000	-	5,000
Total Expense	1,509,132	(240,000)	1,269,132
Total Cannabis Regulation	4,463,016	45,677	4,508,693

	Adopted Budget 2019-20	Total Budget Changes	Total Budget 2020-21
--	------------------------------	----------------------------	----------------------------

SOURCES OF FUNDS

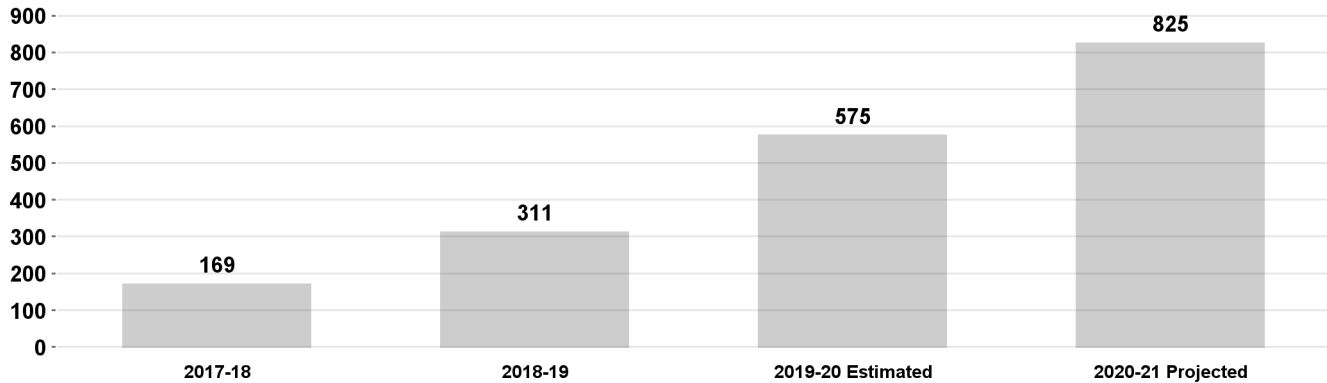
General Fund	250,000	(250,000)	-
Cannabis Regulation Special Revenue Fund (Sch. 33)	4,213,016	295,677	4,508,693
Total Funds	4,463,016	45,677	4,508,693
Percentage Change			1.02%
Positions	5	1	6

Regulations and Licensing

Priority Outcome: Create a more livable and sustainable city

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

Number of Cannabis Businesses Licensed



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

Changes in Salaries, Expense, Equipment, and Special

Obligatory Changes

<p>1. 2019-20 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$13,689 Related Costs: \$4,265</p>	13,689	-	17,954
<p>2. 2020-21 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$5,234 Related Costs: \$1,631</p>	5,234	-	6,865
<p>3. Change in Number of Working Days Reduce funding to reflect one fewer working day. There will be 261 working days in 2020-21. Related costs consist of employee benefits. SG: (\$2,382) Related Costs: (\$742)</p>	(2,382)	-	(3,124)
<p>4. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: (\$2,753) Related Costs: (\$858)</p>	(2,753)	-	(3,611)

Regulations and Licensing

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
5. Deletion of Funding for Resolution Authorities Delete funding for 32 resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. One position is continued as a regular position: General Administration (One position) 30 positions are continued: Licensing, Compliance, and Commission Support (14 positions) General Administration (Six positions) Social Equity Business Development (Five positions) Community Engagement/Public Policy (Five positions) One vacant position is not continued: Social Equity Business Development (One position) SG: (\$2,289,995) <i>Related Costs: (\$1,146,811)</i>	(2,289,995)	-	(3,436,806)
6. Deletion of One-Time Salary Funding Delete one-time Salaries, General funding. Related costs consist of employee benefits. SG: (\$11,469) <i>Related Costs: (\$3,574)</i>	(11,469)	-	(15,043)
7. Deletion of One-Time Expense Funding Delete one-time expense funding. EX: (\$250,000)	(250,000)	-	(250,000)

Regulations and Licensing

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
8. Licensing, Compliance, and Commission Support Continue funding and resolution authority for 14 positions consisting of two Senior Management Analyst Is, three Management Analysts, four Management Assistants, four Senior Administrative Clerks, and one Administrative Clerk to support applicant review, support residents relative to investigations of complaints regarding commercial cannabis activity, and monitor compliance of businesses lawfully engaged in commercial cannabis activity. Add one-time funding in the Salaries As-Needed (\$50,000), Salaries Overtime (\$50,000), and Office and Administrative (\$10,000) accounts for inspections, hearing services, and office supplies. Funding is provided by the Cannabis Regulation Special Revenue Trust Fund. Related costs consist of employee benefits. <i>SG: \$1,067,329 SAN: \$50,000 SOT: \$50,000</i> <i>EX: \$10,000</i> <i>Related Costs: \$521,780</i>	1,177,329	-	1,699,109
9. General Administration Continue funding and resolution authority for six positions consisting of one Assistant Executive Director Cannabis Department, one Executive Administrative Assistant II, one Senior Management Analyst II, one Senior Accountant I, one Accounting Clerk, and one Programmer Analyst III to provide administrative support for the Department. Continue funding and add regular authority for one Executive Administrative Assistant III. Funding is provided by the Cannabis Regulation Special Revenue Trust Fund. Related costs consist of employee benefits. <i>SG: \$698,369</i> <i>Related Costs: \$311,323</i>	698,369	1	1,009,692
10. Social Equity Business Development Continue funding and resolution authority for five positions consisting of one Principal Project Coordinator, one Senior Management Analyst I, two Management Analysts, and one Administrative Clerk, and add funding and resolution authority for one Senior Project Coordinator to support the Department's Social Equity and Business Development programs. One vacant Management Assistant is not continued. Funding is provided by the Cannabis Regulation Special Revenue Trust Fund. Related costs consist of employee benefits. <i>SG: \$621,644</i> <i>Related Costs: \$273,903</i>	621,644	-	895,547

Regulations and Licensing

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
11. Community Engagement/Public Policy Continue funding and resolution authority for five positions consisting of one Public Information Director I, two Public Relations Specialist Is, and two Management Analysts to support the Department's Community Engagement and Public Policy programs. Funding is provided by the Cannabis Regulation Special Revenue Trust Fund. Related costs consist of employee benefits. <i>SG: \$441,773</i> <i>Related Costs: \$204,901</i>	441,773	-	646,674
Efficiencies to Services			
12. Hiring Freeze Policy Reduce funding in the Salaries General Account, as a one-time budget reduction, to reflect savings generated by maintaining vacancies consistent with the hiring freeze policy. Funding is provided by the Cannabis Regulation Special Revenue Trust Fund. Related costs consist of employee benefits. <i>SG: (\$14,003)</i> <i>Related Costs: (\$4,428)</i>	(14,003)	-	(18,431)
Reduced Services			
13. Furlough Program Reduce funding to reflect 26 fewer working days consistent with the furlough program for civilian employees. Select departments and position classifications are exempt from the furlough program. Funding is provided by the Cannabis Regulation Special Revenue Fund. <i>SG: (\$341,759)</i>	(341,759)	-	(341,759)
TOTAL Regulations and Licensing	45,677	1	
2019-20 Program Budget	4,463,016	5	
Changes in Salaries, Expense, Equipment, and Special	45,677	1	
2020-21 PROGRAM BUDGET	4,508,693	6	

**CANNABIS REGULATION
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2018-19 Actual Expenditures	2019-20 Adopted Budget	2019-20 Estimated Expenditures	Program/Code/Description	2020-21 Contract Amount
Regulations and Licensing - BA1301				
\$ 3,114	\$ 7,500	\$ 7,000	1. Photocopier	\$ 7,500
1,246	3,500	3,000	2. Cell phones.....	3,500
186,859	375,000	330,000	3. Hardware and software maintenance.....	375,000
498,290	327,132	288,000	4. Platform implementation and licenses.....	327,132
323,266	500,000	441,000	5. Security services.....	500,000
32,389	-	-	6. Department support.....	-
-	250,000	-	7. Public education outreach campaign.....	-
<u>\$ 1,045,163</u>	<u>\$ 1,463,132</u>	<u>\$ 1,069,000</u>	Regulations and Licensing Total	<u>\$ 1,213,132</u>
<u>\$ 1,045,163</u>	<u>\$ 1,463,132</u>	<u>\$ 1,069,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 1,213,132</u>

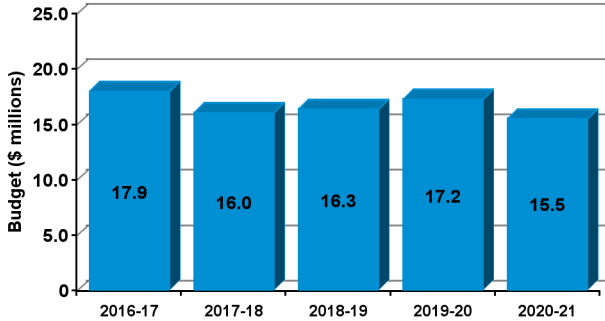
THIS PAGE INTENTIONALLY LEFT BLANK

CITY ADMINISTRATIVE OFFICER

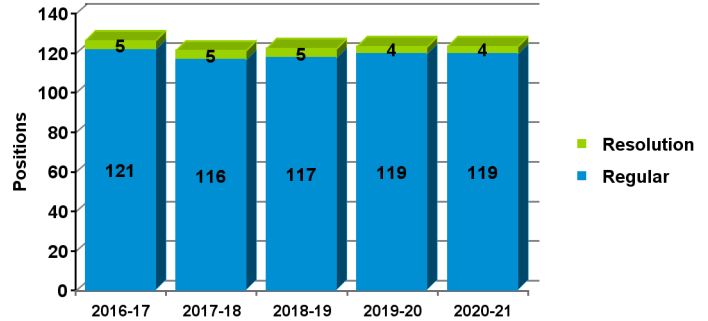
2020-21 Adopted Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



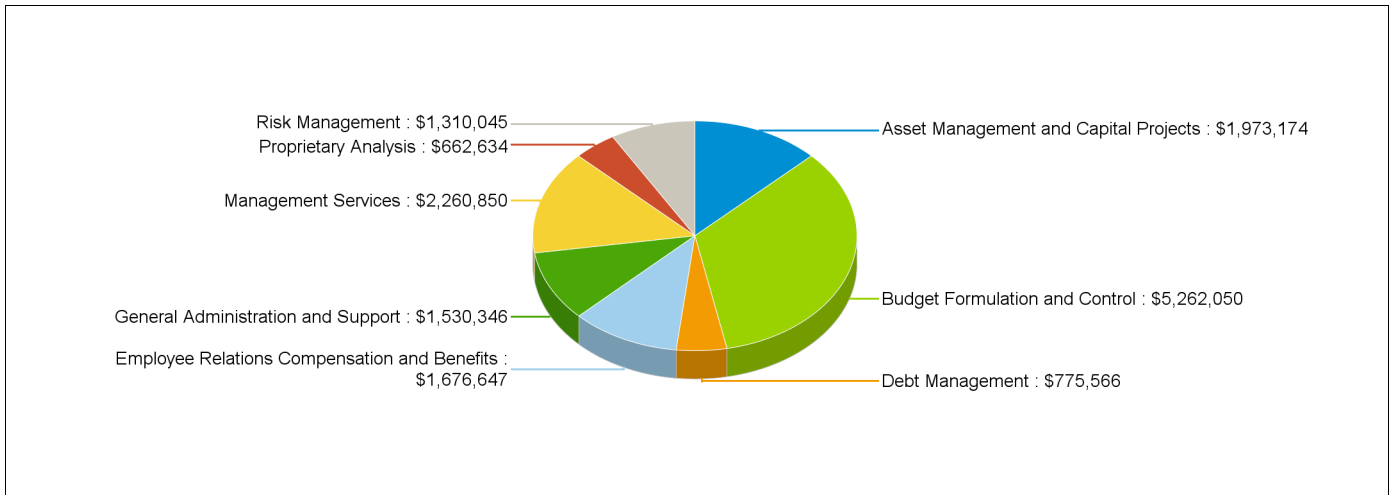
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2020-21 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2019-20 Adopted	\$17,203,832	119	4	\$15,263,145	88.7%	105	3	\$1,940,687	11.3%	14	1
2020-21 Adopted	\$15,451,312	119	4	\$13,622,047	88.2%	105	3	\$1,829,265	11.8%	14	1
Change from Prior Year	(\$1,752,520)	-	-	(\$1,641,098)		-	-	(\$111,422)		-	-

2020-21 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Prop HHH Facilities Bond Program	\$101,660	-
* Strategic Workforce Analysis	\$344,150	-
* CRA/LA Bond Oversight Program	\$125,999	-

Recapitulation of Changes

	Adopted Budget 2019-20	Total Budget Changes	Total Budget 2020-21
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	16,343,048	(1,602,520)	14,740,528
Salaries, As-Needed	15,000	(15,000)	-
Total Salaries	<u>16,358,048</u>	<u>(1,617,520)</u>	<u>14,740,528</u>
Expense			
Printing and Binding	42,600	(10,000)	32,600
Contractual Services	691,849	(125,000)	566,849
Transportation	1,650	-	1,650
Office and Administrative	109,685	-	109,685
Total Expense	<u>845,784</u>	<u>(135,000)</u>	<u>710,784</u>
Total City Administrative Officer	<u>17,203,832</u>	<u>(1,752,520)</u>	<u>15,451,312</u>

Recapitulation of Changes

	Adopted Budget 2019-20	Total Budget Changes	Total Budget 2020-21
SOURCES OF FUNDS			
General Fund	15,263,145	(1,641,098)	13,622,047
Los Angeles Convention & Visitors Bureau Trust Fund (Sch. 1)	50,000	-	50,000
Solid Waste Resources Revenue Fund (Sch. 2)	76,238	(2,761)	73,477
HOME Investment Partnership Program Fund (Sch. 9)	23,670	(1,258)	22,412
Sewer Operations & Maintenance Fund (Sch. 14)	335,511	(14,362)	321,149
Sewer Capital Fund (Sch. 14)	368,274	(41,166)	327,108
Rent Stabilization Trust Fund (Sch. 23)	52,572	(2,792)	49,780
Proposition C Anti-Gridlock Transit Fund (Sch. 27)	76,238	(3,285)	72,953
CRA Non-Housing Bond Proceeds Fund (Sch. 29)	132,768	(19,319)	113,449
Innovation Fund (Sch. 29)	94,376	(24,357)	70,019
Low and Moderate Income Housing Fund (Sch. 29)	-	43,682	43,682
Citywide Recycling Trust Fund (Sch. 32)	49,162	(3,722)	45,440
Planning Case Processing Fund (Sch. 35)	68,828	(4,217)	64,611
Disaster Assistance Trust Fund (Sch. 37)	250,459	(17,872)	232,587
Building and Safety Building Permit Fund (Sch. 40)	218,527	(12,341)	206,186
Systematic Code Enforcement Fee Fund (Sch. 42)	144,064	(7,652)	136,412
Total Funds	17,203,832	(1,752,520)	15,451,312
Percentage Change			(10.19)%
Positions	119	-	119

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. 2019-20 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$785,581</i> <i>Related Costs: \$244,788</i>	785,581	-	1,030,369
2. 2020-21 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$143,087</i> <i>Related Costs: \$44,588</i>	143,087	-	187,675
3. Change in Number of Working Days Reduce funding to reflect one fewer working day. There will be 261 working days in 2020-21. Related costs consist of employee benefits. <i>SG: (\$66,177)</i> <i>Related Costs: (\$20,623)</i>	(66,177)	-	(86,800)
4. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: \$43,657</i> <i>Related Costs: \$13,601</i>	43,657	-	57,258

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 four resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. Four positions are continued: Proposition HHH Facilities Bond Program (One position) Strategic Workforce Analysis (Two positions) CRA/LA Bond Oversight Program (One position) SG: (\$535,666) <i>Related Costs: (\$221,070)</i>	(535,666)	-	(756,736)
6. Deletion of One-Time Salary Funding Delete one-time Salaries, General funding. Related costs consist of employee benefits. SG: (\$304,626) <i>Related Costs: (\$94,918)</i>	(304,626)	-	(399,544)
7. Deletion of One-Time Expense Funding Delete one-time Salaries, As-Needed funding. SAN: (\$15,000)	(15,000)	-	(15,000)
Restoration of Services			
8. Restoration of One-Time Expense Funding Restore funding in the Contractual Services Account that was reduced on a one-time basis in the 2019-20 Adopted Budget. EX: \$190,000	190,000	-	190,000
Efficiencies to Services			
9. Hiring Freeze Policy Reduce funding in the Salaries General Account, as a one-time budget reduction, to reflect savings generated by maintaining vacancies consistent with the hiring freeze policy. Partial funding is provided by various special funds (\$5,847). Related costs consist of employee benefits. SG: (\$109,625) <i>Related Costs: (\$34,663)</i>	(109,625)	-	(144,288)
10. Various Account Reductions Reduce funding in the Salaries General (\$500,000), Printing and Binding (\$10,000), and Contractual Services Accounts (\$315,000) as one-time budget reductions to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. SG: (\$500,000) EX: (\$325,000)	(825,000)	-	(825,000)

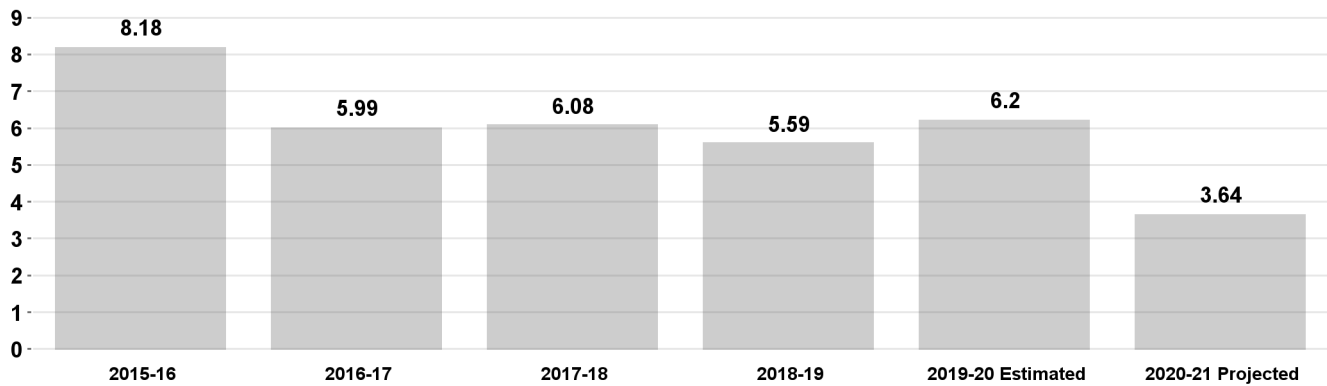
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Reduced Services			
11. Furlough Program Reduce funding to reflect 26 fewer working days consistent with the furlough program for civilian employees. Select departments and position classifications are exempt from the furlough program. Partial funding is provided by various special funds (\$201,797). SG: (\$1,630,560)	(1,630,560)	-	(1,630,560)
Other Changes or Adjustments			
12. Elimination of Classification Pay Grades Amend employment authority for all positions in the Administrative Analyst classification. All Administrative Analyst I and Administrative Analyst II positions are transitioned to Administrative Analyst. This action is in accordance with the elimination of pay grades for this classification. There is no net change to the overall number of positions within the Department.	-	-	-
13. Budget Coordination Add funding and regular authority for one Senior Administrative Analyst II to assist in the coordination of the budget development process and ongoing budget monitoring. Delete funding and regular authority for one Principal Project Coordinator. The salary cost difference will be absorbed by the Department.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(2,324,329)	-	-

Budget Formulation and Control

Priority Outcome: Make Los Angeles the best run big city in America

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



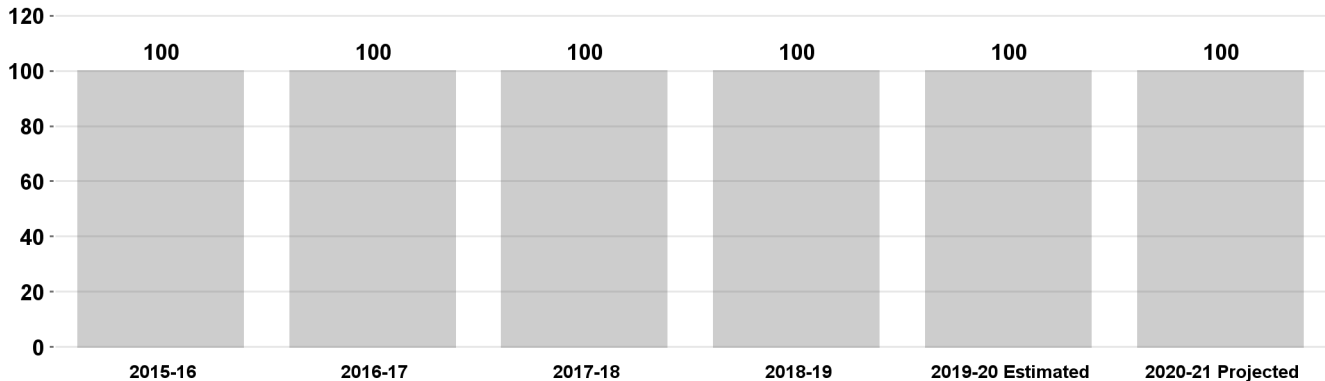
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(324,835)	1	(211,948)
Related costs consist of employee benefits.			
SG: (\$314,835) EX: (\$10,000)			
Related Costs: \$112,887			
Other Changes or Adjustments			
14. Funding Realignment	-	-	-
Realign funding totaling \$48,514 from the General Fund to the Low and Moderate Income Housing Fund for a portion of one Administrative Analyst position that supports the Housing and Community Investment Department. There will be no change to the level of services provided nor to the overall funding provided to the Department.			
TOTAL Budget Formulation and Control	(324,835)	1	
2019-20 Program Budget	5,586,885	38	
Changes in Salaries, Expense, Equipment, and Special	(324,835)	1	
2020-21 PROGRAM BUDGET	5,262,050	39	

Management Services

Priority Outcome: Make Los Angeles the best run big city in America

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

Percent of Submitted Innovation Fund Applications Reviewed



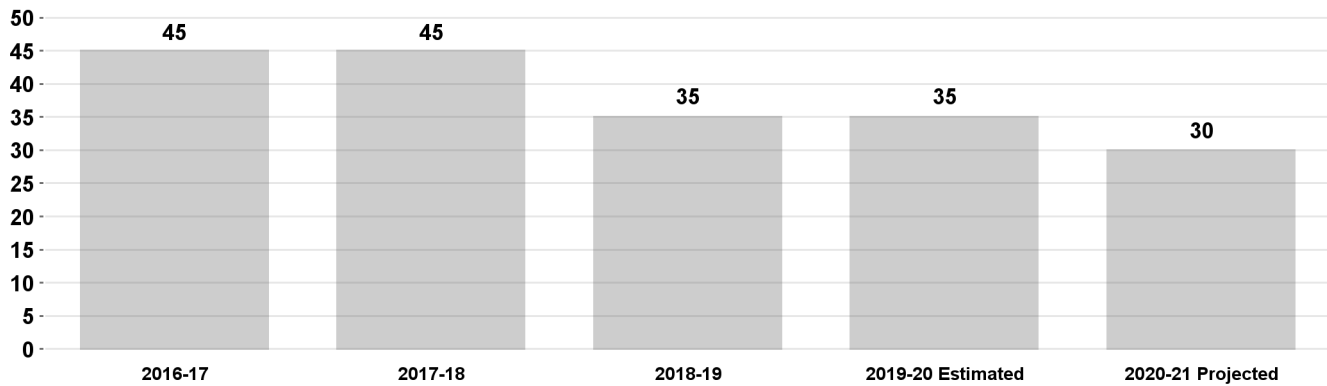
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(379,891)	(1)	(428,660)
Related costs consist of employee benefits.			
<i>SG: (\$364,891) SAN: (\$15,000)</i>			
<i>Related Costs: (\$48,769)</i>			
Continuation of Services			
15. Prop HHH Facilities Bond Program	101,660	-	146,714
Continue funding and resolution authority for one Administrative Analyst for the Homelessness Reduction and Prevention, Housing, and Facilities Bond Issue Program (Proposition HHH). Related costs consist of employee benefits.			
<i>SG: \$101,660</i>			
<i>Related Costs: \$45,054</i>			
TOTAL Management Services	(278,231)	(1)	
2019-20 Program Budget	2,539,081	17	
Changes in Salaries, Expense, Equipment, and Special	(278,231)	(1)	
2020-21 PROGRAM BUDGET	2,260,850	16	

Employee Relations Compensation and Benefits

Priority Outcome: Make Los Angeles the best run big city in America

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-Miliias-Brown Act and the City's Employee Relations Ordinance.

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



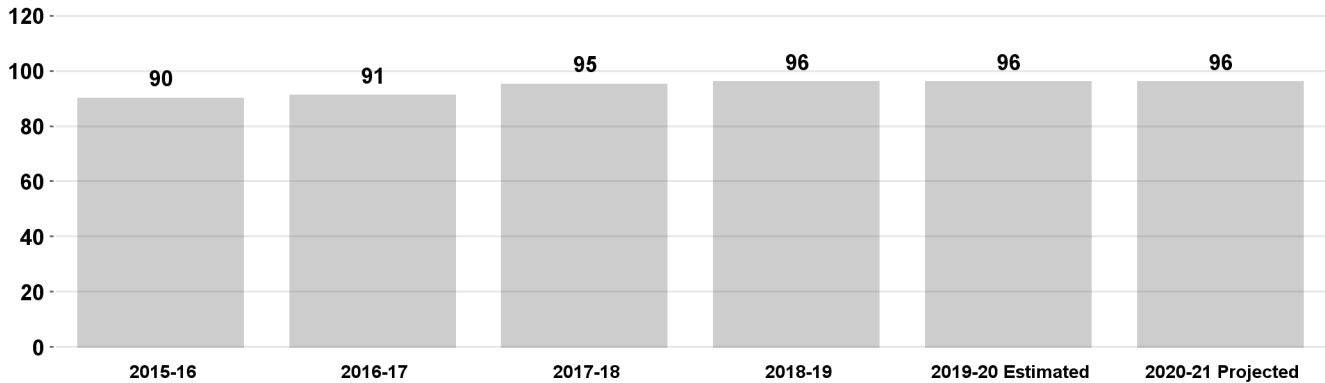
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(505,903)	-	(606,067)
Related costs consist of employee benefits.			
SG: (\$460,903) EX: (\$45,000)			
Related Costs: (\$100,164)			
Continuation of Services			
16. Strategic Workforce Analysis	344,150	-	477,381
Continue funding and resolution authority for two positions consisting of one Senior Labor Relations Specialist II and one Senior Administrative Analyst II to strategically assess the size and scope of the City workforce and assist with the implementation of the Targeted Local Hire Program. Related costs consist of employee benefits.			
SG: \$344,150			
Related Costs: \$133,231			
Other Changes or Adjustments			
17. Employee Relations Division	-	-	-
Add funding and regular authority for one Senior Labor Relations Specialist II to act as a liaison to various employee bargaining units. Delete funding and regular authority for one Administrative Analyst. The salary cost difference will be absorbed by the Department.			
TOTAL Employee Relations Compensation and Benefits	(161,753)	-	-
2019-20 Program Budget	1,838,400	9	
Changes in Salaries, Expense, Equipment, and Special	(161,753)	-	
2020-21 PROGRAM BUDGET	1,676,647	9	

Risk Management

Priority Outcome: Make Los Angeles the best run big city in America

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



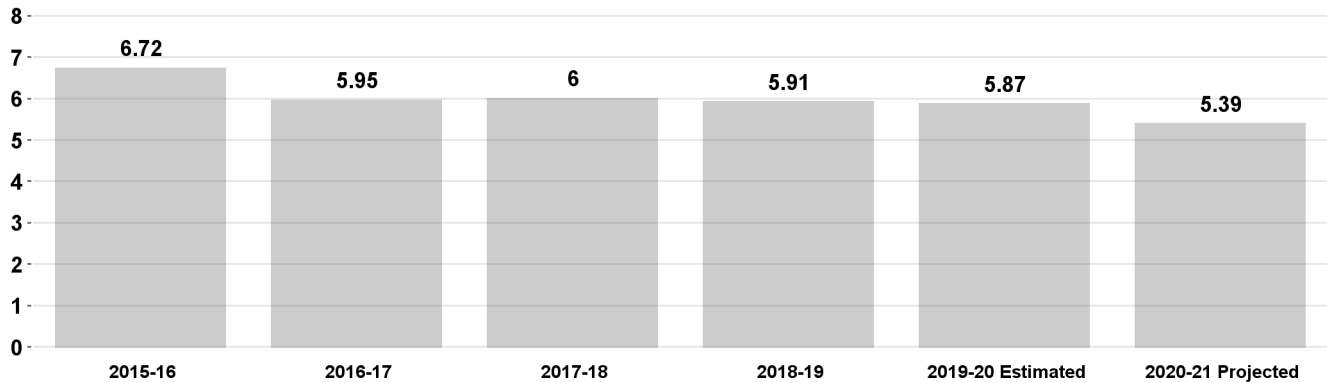
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(216,656)	-	(219,979)
Related costs consist of employee benefits.			
SG: (\$216,656)			
Related Costs: (\$3,323)			
TOTAL Risk Management	(216,656)	-	
2019-20 Program Budget	1,526,701	13	
Changes in Salaries, Expense, Equipment, and Special	(216,656)	-	
2020-21 PROGRAM BUDGET	1,310,045	13	

Debt Management

Priority Outcome: Make Los Angeles the best run big city in America

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



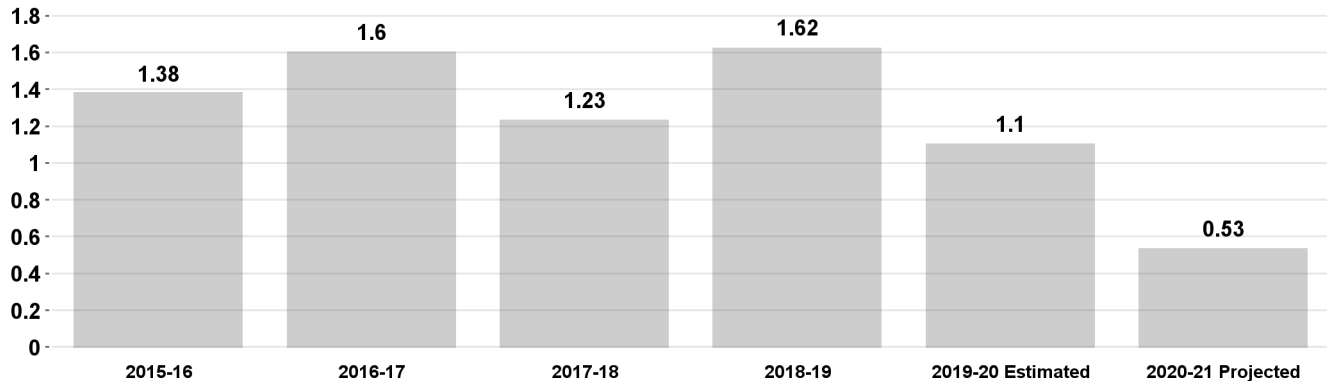
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(103,196)	-	(89,169)
Related costs consist of employee benefits.			
SG: (\$103,196)			
Related Costs: \$14,027			
TOTAL Debt Management	(103,196)	-	
2019-20 Program Budget	878,762	6	
Changes in Salaries, Expense, Equipment, and Special	(103,196)	-	
2020-21 PROGRAM BUDGET	775,566	6	

Asset Management and Capital Projects

Priority Outcome: Make Los Angeles the best run big city in America

The Asset Management and Capital Projects 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



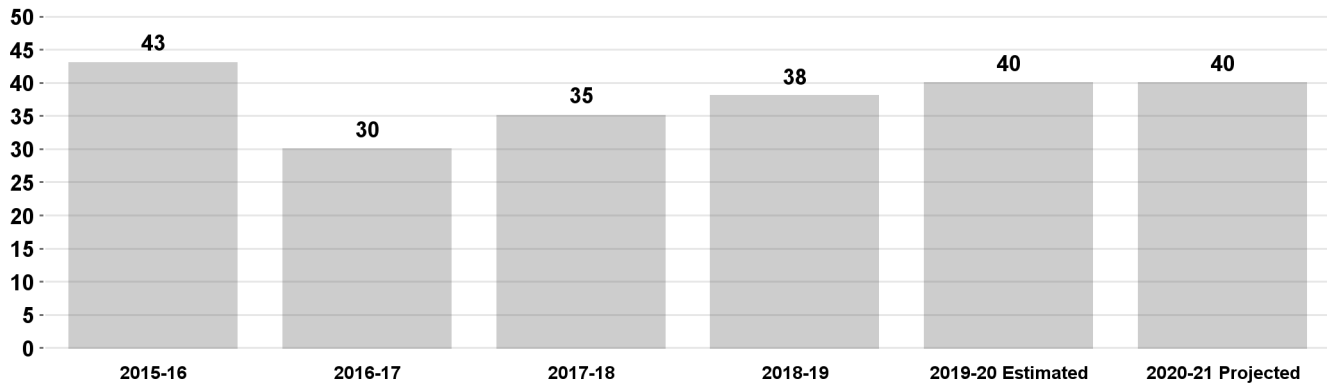
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(429,724)	-	(471,705)
Related costs consist of employee benefits.			
SG: (\$349,724) EX: (\$80,000)			
Related Costs: (\$41,981)			
Continuation of Services			
18. CRA/LA Bond Oversight Program	125,999	-	178,506
Continue funding and resolution authority for one Principal Project Coordinator to provide administrative oversight support for the Bond Oversight Program. Funding is provided by the CRA Non-Housing Bond Proceeds Fund. Related costs consist of employee benefits.			
SG: \$125,999			
Related Costs: \$52,507			
TOTAL Asset Management and Capital Projects	(303,725)	-	
2019-20 Program Budget	2,276,899	13	
Changes in Salaries, Expense, Equipment, and Special	(303,725)	-	
2020-21 PROGRAM BUDGET	1,973,174	13	

Proprietary Analysis

Priority Outcome: Make Los Angeles the best run big city in America

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	(104,586)	-	(94,887)
Related costs consist of employee benefits.			
SG: (\$104,586)			
Related Costs: \$9,699			
TOTAL Proprietary Analysis	(104,586)	-	
2019-20 Program Budget	767,220	5	
Changes in Salaries, Expense, Equipment, and Special	(104,586)	-	
2020-21 PROGRAM BUDGET	662,634	5	

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	(259,538)	-	(270,211)
Related costs consist of employee benefits.			
SG: (\$259,538)			
Related Costs: (\$10,673)			
Other Changes or Adjustments			
19. Accounting Support		-	-
Add funding and regular authority for one Accounting Clerk to provide accounting support for various homeless-related special funds. 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	(259,538)	-	
2019-20 Program Budget	1,789,884	18	
Changes in Salaries, Expense, Equipment, and Special	(259,538)	-	
2020-21 PROGRAM BUDGET	1,530,346	18	

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

2018-19 Actual Expenditures	2019-20 Adopted Budget	2019-20 Estimated Expenditures	Program/Code/Description	2020-21 Contract Amount
Budget Formulation and Control - FC1001				
\$ -	\$ 10,000	\$ 5,000	1. State mandated services reimbursement claims.....	\$ 10,000
-	5,000	-	2. Undesignated.....	5,000
<u>\$ -</u>	<u>\$ 15,000</u>	<u>\$ 5,000</u>	Budget Formulation and Control Total	<u>\$ 15,000</u>
Management Services - FC1002				
\$ 128,514	\$ 130,400	\$ 129,000	3. Grants management database.....	\$ 130,400
-	-	2,000,000	4. Census 2020 outreach services.....	-
-	-	1,000,000	5. Administration of the Los Angeles Justice Fund.....	-
35,000	-	509,000	6. Economic and revenue analysis studies.....	-
-	-	75,000	7. Street Lighting revenue requirements study.....	-
-	-	45,000	8. Elephant welfare assessments.....	-
89,319	-	127,000	9. Police deployment study.....	-
22,000	-	-	10. Homeless decorative art.....	-
68,549	-	-	11. Homeless planning services.....	-
31,000	-	2,360,000	12. Homeless housing development.....	-
-	-	70,000	13. Cannabis licensing audit.....	-
192,470	-	10,000	14. Independent review of the proposed budget for the 2028 Olympics.....	-
<u>\$ 566,852</u>	<u>\$ 130,400</u>	<u>\$ 6,325,000</u>	Management Services Total	<u>\$ 130,400</u>
Employee Relations Compensation and Benefits - FC1003				
\$ 140,497	\$ 175,000	\$ 125,000	15. Actuarial and consulting services for retirement and employee benefit studies.....	\$ 130,000
39,258	45,000	45,000	16. Five-year projection of City contributions.....	45,000
4,635	10,000	10,000	17. Employee factfinders and/or arbitrators.....	10,000
<u>\$ 184,389</u>	<u>\$ 230,000</u>	<u>\$ 180,000</u>	Employee Relations Compensation and Benefits Total	<u>\$ 185,000</u>
Asset Management and Capital Projects - FC1007				
<u>\$ 109,802</u>	<u>\$ 280,000</u>	<u>\$ 192,000</u>	18. Asset management real estate services.....	<u>\$ 200,000</u>
<u>\$ 109,802</u>	<u>\$ 280,000</u>	<u>\$ 192,000</u>	Asset Management and Capital Projects Total	<u>\$ 200,000</u>
General Administration and Support - FC1050				
<u>\$ 30,921</u>	<u>\$ 36,449</u>	<u>\$ 36,000</u>	19. Lease and maintenance of photocopiers.....	<u>\$ 36,449</u>
<u>\$ 30,921</u>	<u>\$ 36,449</u>	<u>\$ 36,000</u>	General Administration and Support Total	<u>\$ 36,449</u>
<u><u>\$ 891,964</u></u>	<u><u>\$ 691,849</u></u>	<u><u>\$ 6,738,000</u></u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u><u>\$ 566,849</u></u>

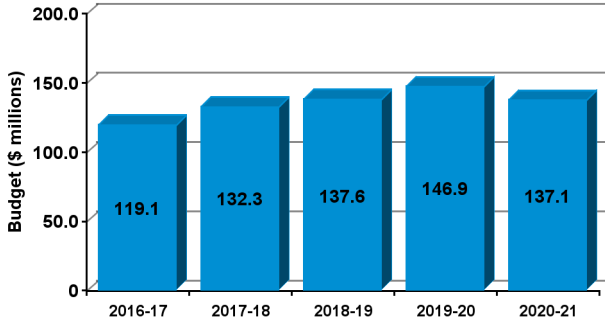
THIS PAGE INTENTIONALLY LEFT BLANK

CITY ATTORNEY

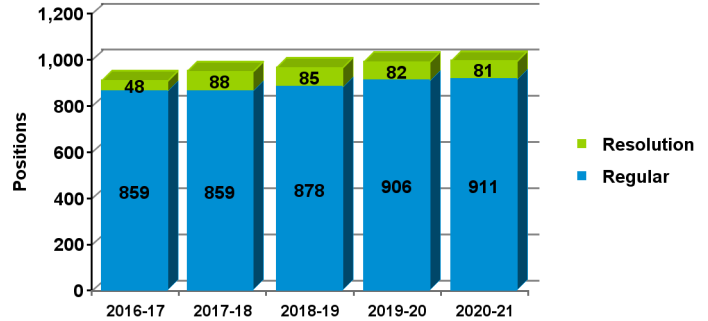
2020-21 Adopted Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



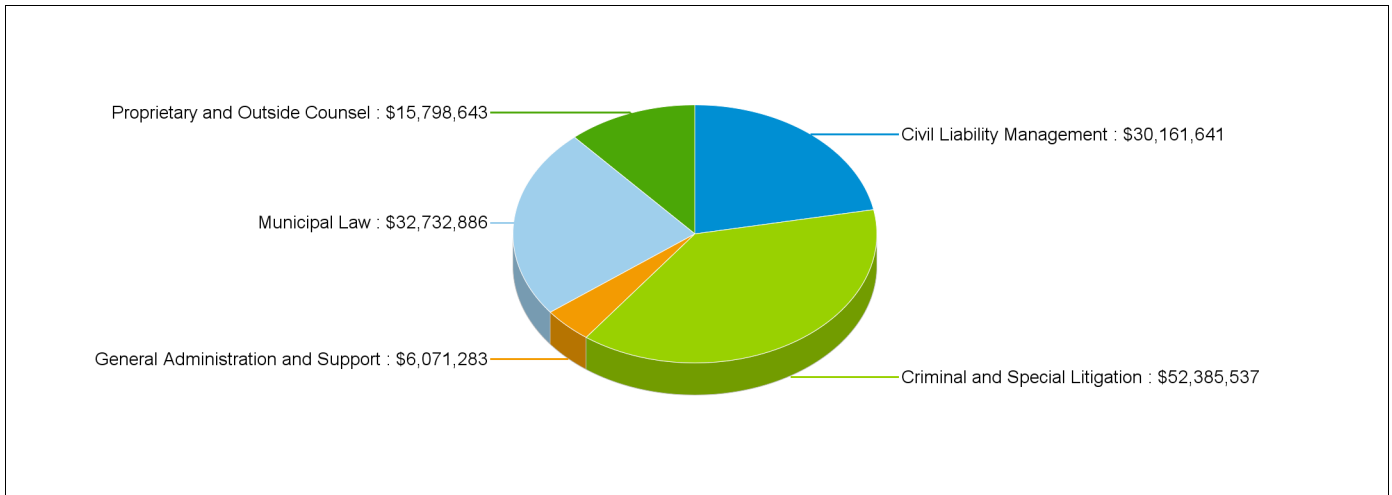
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2020-21 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2019-20 Adopted	\$146,894,618	906	82	\$137,425,803	93.6%	867	57	\$9,468,815	6.4%	39	25
2020-21 Adopted	\$137,149,990	911	81	\$128,057,392	93.4%	871	54	\$9,092,598	6.6%	40	27
Change from Prior Year	(\$9,744,628)	5	(1)	(\$9,368,411)		4	(3)	(\$376,217)		1	2

2020-21 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Cannabis Enforcement and Regulation	\$1,650,411	-
* Body-Worn Camera Program Prosecutorial Support	\$430,272	4
* Neighborhood Prosecutor Program Support	\$812,404	-
* General Litigation Support	\$227,606	-
* Accessible Housing Program Additional Support	\$203,100	-

Recapitulation of Changes

	Adopted Budget 2019-20	Total Budget Changes	Total Budget 2020-21
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	138,652,128	(9,544,628)	129,107,500
Overtime General	5,408	-	5,408
Total Salaries	<u>138,657,536</u>	<u>(9,544,628)</u>	<u>129,112,908</u>
Expense			
Bar Dues	242,915	-	242,915
Printing and Binding	198,311	-	198,311
Contractual Services	1,509,269	-	1,509,269
Transportation	24,912	-	24,912
Litigation	5,195,448	-	5,195,448
Contingent Expense	5,000	-	5,000
Office and Administrative	1,053,397	(200,000)	853,397
Operating Supplies	7,830	-	7,830
Total Expense	<u>8,237,082</u>	<u>(200,000)</u>	<u>8,037,082</u>
Total City Attorney	<u>146,894,618</u>	<u>(9,744,628)</u>	<u>137,149,990</u>

Recapitulation of Changes

	Adopted Budget 2019-20	Total Budget Changes	Total Budget 2020-21
SOURCES OF FUNDS			
General Fund	137,425,803	(9,368,411)	128,057,392
Solid Waste Resources Revenue Fund (Sch. 2)	585,204	(120,194)	465,010
Community Development Trust Fund (Sch. 8)	176,654	(6,830)	169,824
HOME Investment Partnership Program Fund (Sch. 9)	69,246	(1,377)	67,869
Sewer Operations & Maintenance Fund (Sch. 14)	360,431	164,294	524,725
Sewer Capital Fund (Sch. 14)	328,552	(28,510)	300,042
Telecommunications Development Account (Sch. 20)	194,757	(7,679)	187,078
Workforce Innovation and Opportunity Act Fund (Sch. 22)	222,843	(9,700)	213,143
Rent Stabilization Trust Fund (Sch. 23)	149,996	(8,191)	141,805
Proposition C Anti-Gridlock Transit Fund (Sch. 27)	208,024	(11,170)	196,854
City Attorney Consumer Protection Fund (Sch. 29)	3,451,986	(229,735)	3,222,251
Foreclosure Registry Program Fund (Sch. 29)	176,742	(15,899)	160,843
Housing Production Revolving Fund (Sch. 29)	99,192	(5,871)	93,321
Low and Moderate Income Housing Fund (Sch. 29)	88,728	(3,890)	84,838
Planning Long-Range Planning Fund (Sch. 29)	732,855	(59,534)	673,321
Cannabis Regulation Special Revenue Fund (Sch. 33)	613,515	(52,683)	560,832
Planning Case Processing Fund (Sch. 35)	343,627	(33,206)	310,421
Accessible Housing Fund (Sch. 38)	137,119	167,667	304,786
Building and Safety Building Permit Fund (Sch. 40)	344,180	(16,581)	327,599
Systematic Code Enforcement Fee Fund (Sch. 42)	429,712	(27,464)	402,248
Municipal Housing Finance Fund (Sch. 48)	63,122	(3,735)	59,387
Sidewalk Repair Fund (Sch. 51)	70,697	(6,360)	64,337
Code Compliance Fund (Sch. 53)	621,633	(59,569)	562,064
Total Funds	146,894,618	(9,744,628)	137,149,990
Percentage Change			(6.63)%
Positions	906	5	911

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. 2019-20 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$6,298,675</i> <i>Related Costs: \$1,975,295</i>	6,298,675	-	8,273,970
2. 2020-21 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$3,934,368</i> <i>Related Costs: \$1,225,948</i>	3,934,368	-	5,160,316
3. Change in Number of Working Days Reduce funding to reflect one fewer working day. There will be 261 working days in 2020-21. Related costs consist of employee benefits. <i>SG: (\$532,436)</i> <i>Related Costs: (\$165,905)</i>	(532,436)	-	(698,341)
4. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$149,359</i> <i>Related Costs: \$46,540</i>	149,359	-	195,899
5. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: \$761,082</i> <i>Related Costs: \$237,154</i>	761,082	-	998,236

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
6. Deletion of Funding for Resolution Authorities Delete funding for 82 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: Body-Worn Video Camera Program Additional Support (Four positions) Business and Complex Litigation Division (One position) 74 positions are continued: Cannabis Enforcement and Regulation (Twelve positions) Child Sexual Abuse Prosecutorial Support (One position) Citywide Nuisance Abatement Program (Three positions) Mental Competency Caseload (Four positions) Neighborhood Prosecutors Program Support (Six positions) Affirmative Litigation Support (Eight positions) Qui Tam Affirmative Litigation (Two positions) Claims and Risk Management Division Support (One position) Risk Management Division (Six positions) Police Litigation Division (Three positions) California Environmental Quality Act (CEQA) - Litigation (One position) California Environmental Quality Act (CEQA) - Planning (One position) California Environmental Quality Act (CEQA) - DPW (Three positions) Community Planning Program Support (Three positions) Parking Meters and Facilities Divisions Legal Support (One position) Federal Policy and Funding Legal Support (One position) Foreclosure Registry Program (Two positions) Bureau of Sanitation Legal Support (One position) Office of Wage Standards Support (Five positions) Accessible Housing Program Support (One position) Proposition HHH Legal Support (Three positions) Harbor Division (Two positions) Department of Water and Power Division (Four positions) Three positions are not continued: Civic Center Master Plan Development Program (One position) Los Angeles World Airports (LAWA) Division (Two positions) SG: (\$9,732,823) <i>Related Costs: (\$4,064,705)</i>	(9,732,823)	-	(13,797,528)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
7. Deletion of One-Time Salary Funding Delete one-time Salaries, General funding. Related costs consist of employee benefits. <i>SG: (\$584,388)</i> <i>Related Costs: (\$182,096)</i>	(584,388)	-	(766,484)
8. Deletion of One-Time Expense Funding Delete one-time expense funding. <i>EX: (\$300,000)</i>	(300,000)	-	(300,000)
Continuation of Services			
9. Cannabis Enforcement and Regulation Continue funding and resolution authority for eight positions consisting of seven Deputy City Attorney IIs and one Paralegal I within the Marijuana Enforcement Unit to enforce and prosecute illegal cannabis operations in the City of Los Angeles, and four positions consisting of one Assistant City Attorney, one Deputy City Attorney III, one Deputy City Attorney II, and one Legal Secretary II within the Cannabis Advice and Litigation Unit to support the Department of Cannabis Regulation. Funding for the four positions in the Cannabis Advice and Litigation Unit is provided by the Cannabis Regulation Special Revenue Trust Fund (\$622,870). Related costs consist of employee benefits. <i>SG: \$1,650,411</i> <i>Related Costs: \$672,468</i>	1,650,411	-	2,322,879
10. Continuing Education Stipend Add one-time funding in the Office and Administrative Account for Minimum Continuing Legal Education (MCLE) cost reimbursement consistent with the provisions of the Memorandum of Understanding (MOU) between the City and the City Attorneys' representation units. Add one-time funding in the Salaries General Account for upfront MCLE costs in accordance with the MOU. <i>SG: \$386,250 EX: \$100,000</i>	486,250	-	486,250

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Efficiencies to Services			
11. Hiring Freeze Policy Reduce funding in the Salaries General Account, as a one-time budget reduction, to reflect savings generated by maintaining vacancies consistent with the hiring freeze policy. Partial funding is provided by various special funds (\$217,742). Related costs consist of employee benefits. <i>SG: (\$5,675,861)</i> <i>Related Costs: (\$1,794,704)</i>	(5,675,861)	-	(7,470,565)
12. Salary Savings Rate Increase Increase the Department's salary savings rate by one percent from two percent to three percent to reflect the anticipated level of attrition and vacancies. Related costs consist of employee benefits. <i>SG: (\$1,376,192)</i>	(1,376,192)	-	(1,376,192)
Reduced Services			
13. Furlough Program Reduce funding to reflect 26 fewer working days consistent with the furlough program for civilian employees. Select departments and position classifications are exempt from the furlough program. Partial funding is provided by various special funds (\$1,002,792). <i>SG: (\$14,281,550)</i>	(14,281,550)	-	(14,281,550)
Other Changes or Adjustments			
14. Program Realignment Transfer funding between budgetary programs to reflect the Department's anticipated needs.	-	-	-
15. Funding Realignment Realign funding totaling \$89,318 from the General Fund to the Sewer Construction and Maintenance Fund to align expenditures with anticipated staffing needs. 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	(19,203,105)	-	-

Criminal and Special Litigation

Priority Outcome: Ensure our communities are the safest in the nation

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: (\$5,965,827) EX: (\$35,763)</i> <i>Related Costs: (\$177,146)</i>	(6,001,590)	-	(6,178,736)
Continuation of Services			
16. Child Sexual Abuse Prosecutorial Support Continue funding and resolution authority for one Deputy City Attorney III to provide legal support for child sexual abuse cases as part of a multi-disciplinary team at the Stuart House, a child-friendly facility dedicated to the treatment of sexually-abused children and their families. Related costs consist of employee benefits. <i>SG: \$178,635</i> <i>Related Costs: \$68,624</i>	178,635	-	247,259
17. 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: \$449,436</i> <i>Related Costs: \$179,396</i>	449,436	-	628,832
18. 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, previously handled by the District Attorney, within the Mental Health Court of the Los Angeles Superior Court. Related costs consist of employee benefits. <i>SG: \$487,348</i> <i>Related Costs: \$204,930</i>	487,348	-	692,278

Criminal and Special Litigation

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
19. Body-Worn Camera Program Prosecutorial Support Continue funding and add regular authority for four positions consisting of two Deputy City Attorney IIs and two Paralegal Is to support the Body-Worn Camera Program through review and preparation of audio and video activities of police officer-worn cameras intended to serve as evidence in investigations and prosecution. Related costs consist of employee benefits. SG: \$430,272 <i>Related Costs: \$187,454</i>	430,272	4	617,726
20. Neighborhood Prosecutor Program Support Continue funding and resolution authority for six Deputy City Attorney IIs in the Neighborhood Prosecutor Program to combat criminal activity by addressing the underlying issues of chronic offenders to reduce the frequency and seriousness of their crimes. Related costs consist of employee benefits. SG: \$812,404 <i>Related Costs: \$332,314</i>	812,404	-	1,144,718
TOTAL Criminal and Special Litigation	(3,643,495)	4	
2019-20 Program Budget	56,029,032	380	
Changes in Salaries, Expense, Equipment, and Special	(3,643,495)	4	
2020-21 PROGRAM BUDGET	52,385,537	384	

Civil Liability Management

Priority Outcome: Make Los Angeles the best run big city in America

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: (\$5,033,221) EX: (\$36,975)</i> <i>Related Costs: (\$880,558)</i>	(5,070,196)	-	(5,950,754)
Continuation of Services			
21. Affirmative Litigation Support Continue funding and resolution authority for eight positions consisting of two Deputy City Attorney IIIs, two Deputy City Attorney IIs, two Legal Secretary IIs, one Paralegal II, and one City Attorney Investigator II assigned to the civil and criminal enforcement of consumer protection matters. Funding is to be provided by the Consumer Protection Trust Fund. Related costs consist of employee benefits. <i>SG: \$969,240</i> <i>Related Costs: \$408,189</i>	969,240	-	1,377,429
22. Qui Tam Affirmative Litigation Continue funding and resolution authority for two Deputy City Attorney IIIs to pursue Qui Tam litigation on behalf of the City of Los Angeles to recover financial losses due to corporate misconduct and abuse of taxpayer dollars. Funding is provided by the Consumer Protection Trust Fund. Related costs consist of employee benefits. <i>SG: \$357,271</i> <i>Related Costs: \$137,248</i>	357,271	-	494,519
23. Claims and Risk Management Division Support Continue funding and resolution authority for one Senior Legal Clerk I to provide clerical support for the Claims and Risk Management Division. Related costs consist of employee benefits. <i>SG: \$63,769</i> <i>Related Costs: \$33,452</i>	63,769	-	97,221

Civil Liability Management

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
24. Business and Complex Litigation Division Continue funding and add regular authority for one Paralegal II to provide litigation support for the Business and Complex Litigation Division. Related costs consist of employee benefits. <i>SG: \$102,410</i> <i>Related Costs: \$45,284</i>	102,410	1	147,694
25. Risk Management Division Continue funding and resolution authority for six positions consisting of three Deputy City Attorney IIIs, two Paralegal IIs, and one Legal Secretary II to address litigation against the City through the development of proactive risk management programs and corrective action procedures. Related costs consist of employee benefits. <i>SG: \$816,595</i> <i>Related Costs: \$333,597</i>	816,595	-	1,150,192
26. Police Litigation Division Continue funding and resolution authority for three positions consisting of two Deputy City Attorney IIIs and one Paralegal II for the workload in the Police Litigation Division attributed to the enactment of State legislation, which requires disclosure of records related to incidents involving discharge of a firearm by a peace officer, use of force by a peace officer resulting in significant bodily injury or death, and sustained findings by the LAPD or Police Commission that a peace officer engaged in dishonest conduct. Related costs consist of employee benefits. <i>SG: \$459,681</i> <i>Related Costs: \$182,532</i>	459,681	-	642,213
Increased Services			
27. General Litigation Support Add nine-months funding and resolution authority for four Legal Secretary IIs within the General Litigation Division. These positions will be responsible for providing legal support to in-house attorneys in handling civil litigation against the City. Related costs consist of employee benefits. <i>SG: \$227,606</i> <i>Related Costs: \$125,397</i>	227,606	-	353,003
TOTAL Civil Liability Management	(2,073,624)	1	
2019-20 Program Budget	32,235,265	203	
Changes in Salaries, Expense, Equipment, and Special	(2,073,624)	1	
2020-21 PROGRAM BUDGET	30,161,641	204	

Municipal Law

Priority Outcome: Make Los Angeles the best run big city in America

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: (\$5,251,293) EX: (\$98,258)</i> <i>Related Costs: (\$780,078)</i>	(5,349,551)	-	(6,129,629)
Continuation of Services			
28. California Environmental Quality Act (CEQA) - Litigation Continue funding and resolution authority for one Deputy City Attorney II for the Real Property and Environmental Division to provide legal advice related to the CEQA to the Department of City Planning. Funding is provided by the Planning Case Processing Fund. Related costs consist of employee benefits. <i>SG: \$135,401</i> <i>Related Costs: \$55,386</i>	135,401	-	190,787
29. California Environmental Quality Act (CEQA) - Planning Continue funding and resolution authority for one Deputy City Attorney III to provide legal advice to the Department of City Planning to ensure community plans are updated in accordance with the CEQA. Funding is provided by the Planning Long-Range Planning Fund. Related costs consist of employee benefits. <i>SG: \$178,635</i> <i>Related Costs: \$68,624</i>	178,635	-	247,259
30. California Environmental Quality Act (CEQA) - DPW 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 (DPW) in legal matters regarding the CEQA. Funding is provided by the Sewer Construction and Maintenance Fund (\$234,434), the Solid Waste Resources Revenue Fund (\$127,252), and the Sidewalk Repair Fund (\$71,454). Related costs consist of employee benefits. <i>SG: \$433,140</i> <i>Related Costs: \$174,406</i>	433,140	-	607,546

Municipal Law

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
31. Community Planning Program Support Continue funding and resolution authority for three positions consisting of two Deputy City Attorney IIs and one Paralegal I to update the City's 35 community plans. Funding is provided by the Planning Long-Range Planning Fund. Related costs consist of employee benefits. SG: \$350,537 Related Costs: \$149,112	350,537	-	499,649
32. Parking Meters and Facilities Divisions Legal Support Continue funding and resolution authority for one Deputy City Attorney II to provide support to the Department of Transportation (LADOT) Parking Meters and Parking Facilities Divisions for policy, legislative, and contractual matters facing Special Parking Revenue Fund-owned properties. The cost of this position will be fully reimbursed by the Special Parking Revenue Fund. Related costs consist of employee benefits. SG: \$135,401 Related Costs: \$55,386	135,401	-	190,787
33. Federal Policy and Funding Support Continue funding and resolution authority for one Deputy City Attorney III to address federal policies and funding issues that may impact the City and its residents and businesses. Related costs consist of employee benefits. SG: \$178,635 Related Costs: \$68,624	178,635	-	247,259
34. Foreclosure Registry Program Continue funding and resolution authority for two positions consisting of one Deputy City Attorney III and one Paralegal I to assist the Housing and Community Investment Department on matters related to foreclosed properties. Partial funding is provided by the Foreclosure Registry Program Fund (\$178,635) and Systematic Code Enforcement Fund (\$11,961). Related costs consist of employee benefits. SG: \$258,371 Related Costs: \$106,965	258,371	-	365,336
35. Bureau of Sanitation Legal Support Continue funding and resolution authority for one Deputy City Attorney III to support the Bureau of Sanitation on labor and employment matters. Funding is provided by the Solid Waste Resources Revenue Fund (\$89,318) and Sewer Construction and Maintenance Fund (\$89,317). Related costs consist of employee benefits. SG: \$178,635 Related Costs: \$68,624	178,635	-	247,259

Municipal Law

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
36. Office of Wage Standards Support Continue funding and resolution authority for five positions consisting of one Deputy City Attorney III, two Deputy City Attorney IIs, one Paralegal I, and one Legal Secretary II to support the enforcement of minimum wage and wage theft enforcement programs in the Office of Wage Standards. See related Bureau of Contract Administration item. Related costs consist of employee benefits. <i>SG: \$605,041</i> <i>Related Costs: \$254,894</i>	605,041	-	859,935
37. Accessible Housing Program Support Continue funding and resolution authority for one Deputy City Attorney II to support the Housing and Community Investment Department on matters resulting from the Independent Living Center settlement. Funding is provided by the Accessible Housing Fund. See related Housing and Community Investment item. Related costs consist of employee benefits. <i>SG: \$135,401</i> <i>Related Costs: \$55,386</i>	135,401	-	190,787
38. Proposition HHH Legal Support Continue funding and resolution authority for three positions consisting of two Deputy City Attorney IIs and one Paralegal I to provide legal support for the Homelessness Reduction and Prevention, Housing, and Facilities Bond Issue Program (Proposition HHH). The costs of these positions are partially reimbursed by the Proposition HHH program. Related costs consist of employee benefits. <i>SG: \$350,537</i> <i>Related Costs: \$149,112</i>	350,537	-	499,649

Municipal Law

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
39. Accessible Housing Program Additional Support Add nine-months funding and resolution authority for two Deputy City Attorney IIs, subject to pay grade determination by the City Administrative Officer, Employee Relations Division, to provide additional support to the Housing and Community Investment Department on settlement matters resulting from the Independent Living Center case. These positions will assist on contract development and compliance, litigation, and enforcement in accordance with the Voluntary Compliance Agreement. Funding is provided by the Accessible Housing Fund. See related Housing and Community Investment item. Related costs consist of employee benefits. Subsequent to the release of the Mayor's Proposed Budget, the Office of the City Administrative Officer, Employee Relations Division approved the requested pay grade upgrade of one Deputy City Attorney II to Deputy City Attorney III, and denied the requested pay grade upgrade of one Deputy City Attorney II to Deputy City Attorney III. <i>SG: \$203,100</i> <i>Related Costs: \$90,041</i>	203,100	-	293,141
New Services			
40. City Infrastructure Development Support Add funding and resolution authority for one Deputy City Attorney III to support various City infrastructure development projects. Related costs consist of employee benefits. <i>SG: \$178,635</i> <i>Related Costs: \$68,624</i>	178,635	-	247,259
TOTAL Municipal Law	(2,028,082)	-	
2019-20 Program Budget	34,760,968	178	
Changes in Salaries, Expense, Equipment, and Special	(2,028,082)	-	
2020-21 PROGRAM BUDGET	32,732,886	178	

Proprietary and Outside Counsel

Priority Outcome: Make Los Angeles the best run big city in America

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: (\$2,062,063) EX: (\$25,975)</i> <i>Related Costs: (\$181,274)</i>	(2,088,038)	-	(2,269,312)
Continuation of Services			
41. Harbor Division 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 support insurance-related matters. All costs will be fully reimbursed by the Harbor Department. Related costs consist of employee benefits. <i>SG: \$254,504</i> <i>Related Costs: \$105,781</i>	254,504	-	360,285
42. Department of Water and Power Division Continue funding and resolution authority for four positions consisting of one Assistant City Attorney, one Deputy City Attorney II, and two Paralegal Is within the Water and Power Division to provide in-house legal advice. The Deputy City Attorney II provides assistance to the Collections Unit. All costs will be fully reimbursed by the Department of Water and Power. Related costs consist of employee benefits. <i>SG: \$527,837</i> <i>Related Costs: \$217,328</i>	527,837	-	745,165
TOTAL Proprietary and Outside Counsel	(1,305,697)	-	
2019-20 Program Budget	17,104,340	97	
Changes in Salaries, Expense, Equipment, and Special	(1,305,697)	-	
2020-21 PROGRAM BUDGET	15,798,643	97	

General Administration and Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(693,730)	-	(724,679)
Related costs consist of employee benefits.			
<i>SG: (\$690,701) EX: (\$3,029)</i>			
<i>Related Costs: (\$30,949)</i>			
TOTAL General Administration and Support	(693,730)	-	
2019-20 Program Budget	6,765,013	48	
Changes in Salaries, Expense, Equipment, and Special	(693,730)	-	
2020-21 PROGRAM BUDGET	6,071,283	48	

**CITY ATTORNEY
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

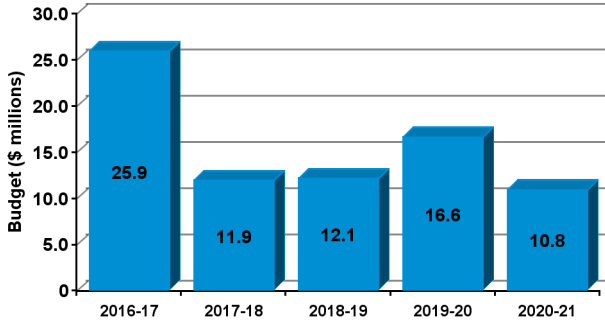
2018-19 Actual Expenditures	2019-20 Adopted Budget	2019-20 Estimated Expenditures	Program/Code/Description	2020-21 Contract Amount
Criminal and Special Litigation - AB1201				
\$ 42,338	\$ 45,000	\$ 45,000	1. Photocopier rental.....	\$ 45,000
490,000	506,100	-	2. Tobacco Enforcement Program compliance services.....	506,100
151,533	196,290	196,000	3. Automated legal research.....	196,290
12,710	15,000	15,000	4. Fingerprinting services.....	15,000
50,636	43,000	43,000	5. Security services (Hearings Section).....	43,000
42,188	-	-	6. Personal service agreements - specialized services.....	-
79,470	-	20,000	7. Temporary employee services.....	20,000
<u>\$ 868,875</u>	<u>\$ 805,390</u>	<u>\$ 319,000</u>	Criminal and Special Litigation Total	<u>\$ 825,390</u>
Civil Liability Management - FD1202				
\$ 32,150	\$ 34,171	\$ 34,000	8. Photocopier rental.....	\$ 34,171
65,349	84,650	85,000	9. Automated legal research	84,650
56,639	55,000	55,000	10. Temporary employee services.....	55,000
<u>\$ 154,138</u>	<u>\$ 173,821</u>	<u>\$ 174,000</u>	Civil Liability Management Total	<u>\$ 173,821</u>
Municipal Law - FD1203				
\$ 27,908	\$ 29,663	\$ 30,000	11. Photocopier rental.....	\$ 29,663
1,000	6,000	6,000	12. Real estate tracking system.....	6,000
32,523	42,129	42,000	13. Automated legal research.....	42,129
8,580	45,000	25,000	14. Temporary employee services.....	25,000
<u>\$ 70,011</u>	<u>\$ 122,792</u>	<u>\$ 103,000</u>	Municipal Law Total	<u>\$ 102,792</u>
Proprietary and Outside Counsel - FD1204				
\$ 138,912	\$ 136,000	\$ 136,000	15. CityLaw system maintenance (claims management system).....	\$ 136,000
<u>\$ 138,912</u>	<u>\$ 136,000</u>	<u>\$ 136,000</u>	Proprietary and Outside Counsel Total	<u>\$ 136,000</u>
General Administration and Support - FD1250				
\$ 180,094	\$ 180,000	\$ 180,000	16. Records retention.....	\$ 180,000
6,836	7,266	7,000	17. Photocopier rental.....	7,266
20,237	48,000	48,000	18. Printing costs for Charter, Municipal, and LA Administrative Codes.....	48,000
37,905	36,000	36,000	19. Personal service agreements - specialized services.....	36,000
<u>\$ 245,072</u>	<u>\$ 271,266</u>	<u>\$ 271,000</u>	General Administration and Support Total	<u>\$ 271,266</u>
<u>\$ 1,477,008</u>	<u>\$ 1,509,269</u>	<u>\$ 1,003,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 1,509,269</u>

CITY CLERK

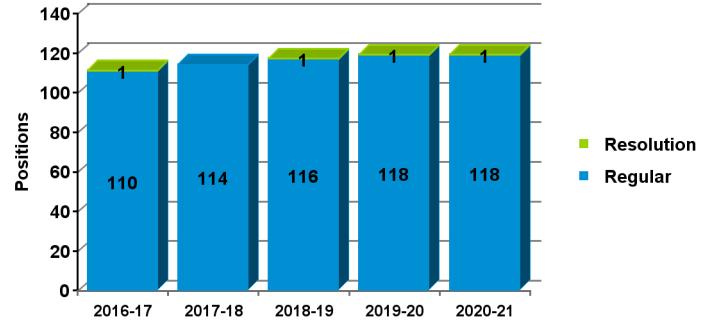
2020-21 Adopted Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



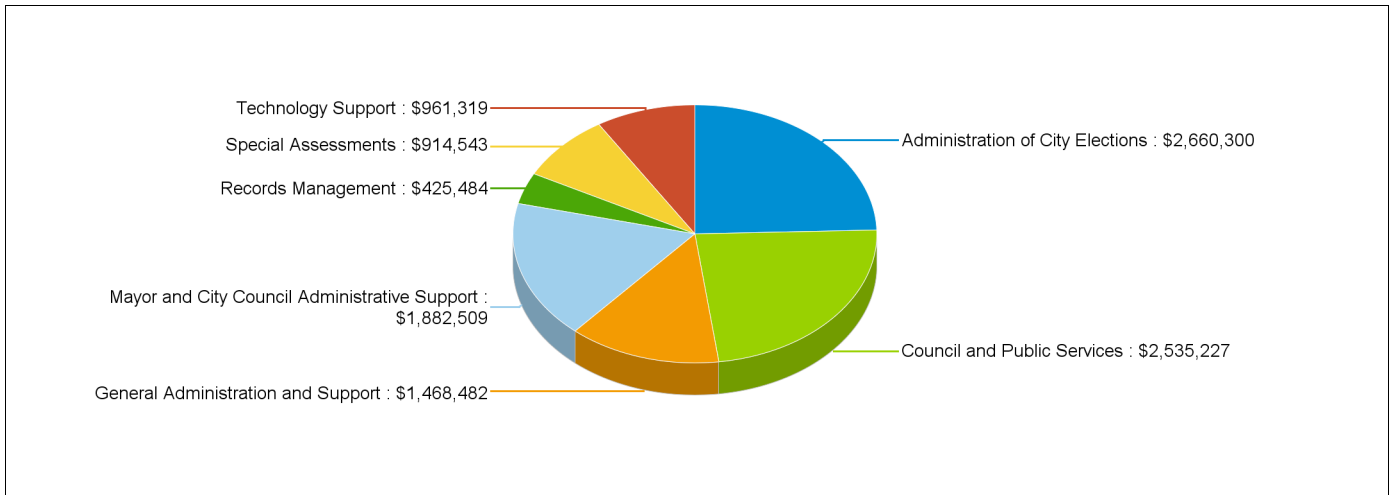
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2020-21 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2019-20 Adopted	\$16,565,641	118	1	\$15,070,811	91.0%	103	1	\$1,494,830	9.0%	15	-
2020-21 Adopted	\$10,847,864	118	1	\$9,562,716	88.2%	103	1	\$1,285,148	11.8%	15	-
Change from Prior Year	(\$5,717,777)	-	-	(\$5,508,095)		-	-	(\$209,682)		-	-

2020-21 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Legislative Management System	\$162,000	-
* Census 2020 and Redistricting Support	\$89,326	-

Note: The Five Year Budget History above reflects fluctuations due to the biennial election cycle.

Recapitulation of Changes

	Adopted Budget 2019-20	Total Budget Changes	Total Budget 2020-21
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	11,312,549	(1,628,626)	9,683,923
Salaries, As-Needed	1,476,973	(1,107,204)	369,769
Overtime General	285,735	(175,815)	109,920
Total Salaries	13,075,257	(2,911,645)	10,163,612
Expense			
Printing and Binding	64,994	(50,000)	14,994
Contractual Services	197,009	165,080	362,089
Transportation	6,500	-	6,500
Elections	3,038,149	(2,874,162)	163,987
Office and Administrative	183,732	(47,050)	136,682
Total Expense	3,490,384	(2,806,132)	684,252
Total City Clerk	16,565,641	(5,717,777)	10,847,864
	Adopted Budget 2019-20	Total Budget Changes	Total Budget 2020-21
SOURCES OF FUNDS			
General Fund	15,070,811	(5,508,095)	9,562,716
Solid Waste Resources Revenue Fund (Sch. 2)	34,298	(5,314)	28,984
Sewer Operations & Maintenance Fund (Sch. 14)	34,298	(5,314)	28,984
Telecommunications Development Account (Sch. 20)	382,794	(72,867)	309,927
Business Improvement Trust Fund (Sch. 29)	993,616	(133,480)	860,136
Cannabis Regulation Special Revenue Fund (Sch. 33)	49,824	7,293	57,117
Total Funds	16,565,641	(5,717,777)	10,847,864
Percentage Change			(34.52)%
Positions	118	-	118

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. 2019-20 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$258,208</i> <i>Related Costs: \$80,458</i>	258,208	-	338,666
2. 2020-21 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$97,198</i> <i>Related Costs: \$30,287</i>	97,198	-	127,485
3. Change in Number of Working Days Reduce funding to reflect one fewer working day. There will be 261 working days in 2020-21. Related costs consist of employee benefits. <i>SG: (\$44,316)</i> <i>Related Costs: (\$13,808)</i>	(44,316)	-	(58,124)
4. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$319,120</i> <i>Related Costs: \$99,438</i>	319,120	-	418,558
5. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: (\$398,444)</i> <i>Related Costs: (\$124,156)</i>	(398,444)	-	(522,600)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
6. Deletion of Funding for Resolution Authorities Delete funding for one resolution authority position. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. One position is continued: Census 2020 and Redistricting Support (One position) SG: (\$90,567) <i>Related Costs: (\$41,760)</i>	(90,567)	-	(132,327)
7. Deletion of One-Time Salary Funding Delete one-time Salaries, General funding. Related costs consist of employee benefits. SG: (\$224,114) <i>Related Costs: (\$69,834)</i>	(224,114)	-	(293,948)
8. Deletion of One-Time Expense Funding Delete one-time Salaries, As-Needed, Overtime General, and expense funding. SAN: (\$1,107,204) SOT: (\$175,815) EX: (\$2,971,562)	(4,254,581)	-	(4,254,581)
Efficiencies to Services			
9. Hiring Freeze Policy Reduce funding in the Salaries General Account, as a one-time budget reduction, to reflect savings generated by maintaining vacancies consistent with the hiring freeze policy. Partial funding is provided by the Telecommunications Development Account (\$3,308), Cannabis Regulation Special Revenue Fund (\$945), and Business Improvement Trust Fund (\$14,223). Related costs consist of employee benefits. SG: (\$163,827) <i>Related Costs: (\$51,803)</i>	(163,827)	-	(215,630)
10. One-Time Salary Reduction Reduce funding in the Salaries General Account, as a one-time budget reduction, to reflect savings generated by positions filled in-lieu, maintaining vacancies, and anticipated attrition. Related costs consist of employee benefits. SG: (\$400,000)	(400,000)	-	(400,000)
Reduced Services			
11. Furlough Program Reduce funding to reflect 26 fewer working days consistent with the furlough program for civilian employees. Select departments and position classifications are exempt from the furlough program. Partial funding is provided by various special funds (\$129,999). SG: (\$1,071,210)	(1,071,210)	-	(1,071,210)

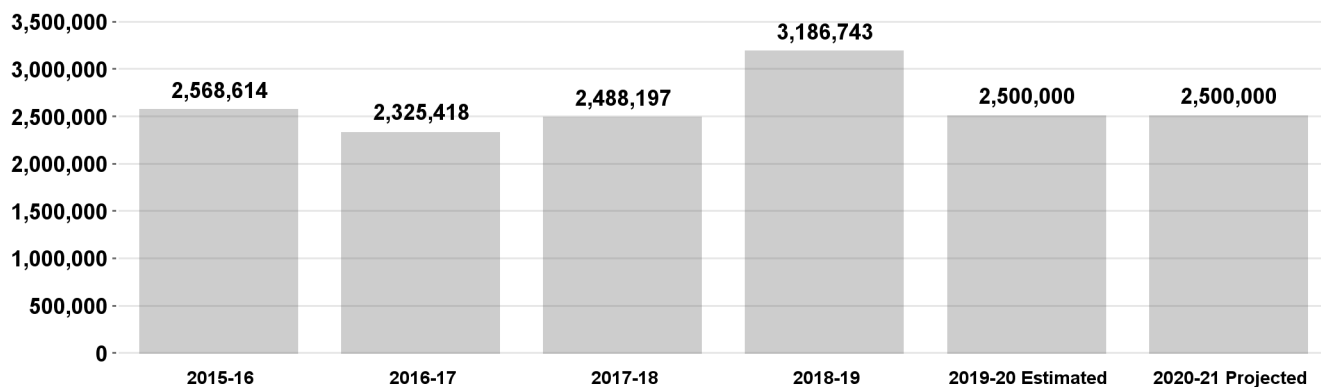
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
12. Elimination of Classification Pay Grades Amend employment authority for all positions in the Legislative Assistant and Payroll Supervisor classifications. All Legislative Assistant I and Legislative Assistant II positions are transitioned to Legislative Assistant and all Payroll Supervisor I and Payroll Supervisor II positions are transitioned to Payroll Supervisor. This action is in accordance with the elimination of pay grades for these classifications. There is no net change to the overall number of positions within the Department.	-	-	-
13. Human Resources/Employee Relations Support Add funding and regular authority for one Management Analyst to support the implementation of the Department's MyVoiceLA Reporting System. Delete funding and regular authority for one Administrative Clerk. The salary cost difference will be absorbed by the Department.	-	-	-
14. Election As-Needed Position Authority Adjustment Delete Election, As-Needed employment authority for Custodian (Schools and Public Buildings Only). This action is in accordance with the elimination of this classification from Schedule A of the Los Angeles Administrative Code Section 4.61. There will be no change to the level of service provided nor to the overall funding provided to the Department.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(5,972,533)	-	-

Council and Public Services

Priority Outcome: Make Los Angeles the best run big city in America

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



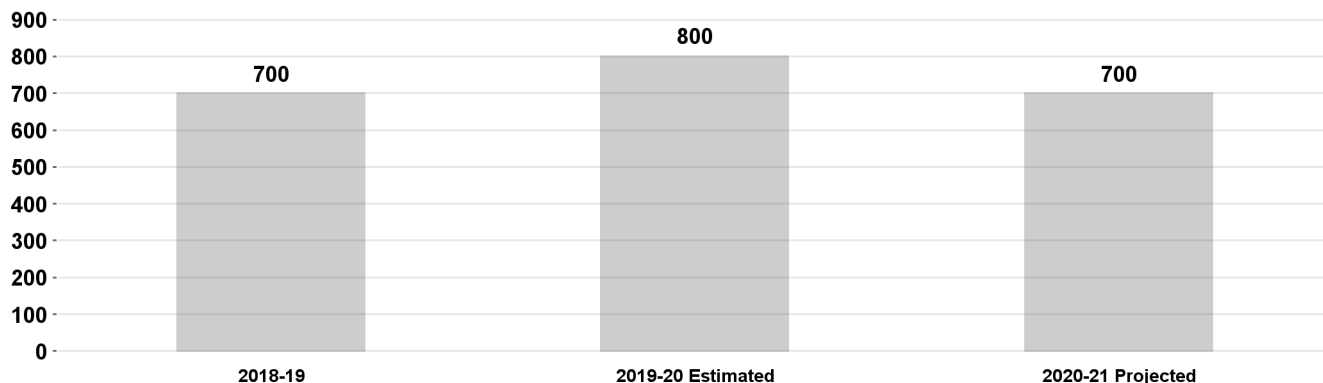
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(453,831)	-	(481,875)
Related costs consist of employee benefits.			
SG: (\$453,831)			
Related Costs: (\$28,044)			
Other Changes or Adjustments			
15. Council and Public Services	-	-	-
Add funding and regular authority for one Principal Clerk to supervise legislative support staff. Delete funding and regular authority for one Commission Executive Assistant I. The salary cost difference will be absorbed by the Department.			
TOTAL Council and Public Services	(453,831)	-	
2019-20 Program Budget	2,989,058	27	
Changes in Salaries, Expense, Equipment, and Special	(453,831)	-	
2020-21 PROGRAM BUDGET	2,535,227	27	

Administration of City Elections

Priority Outcome: Make Los Angeles the best run big city in America

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

Number of Outreach Events Held to Increase Voter Awareness



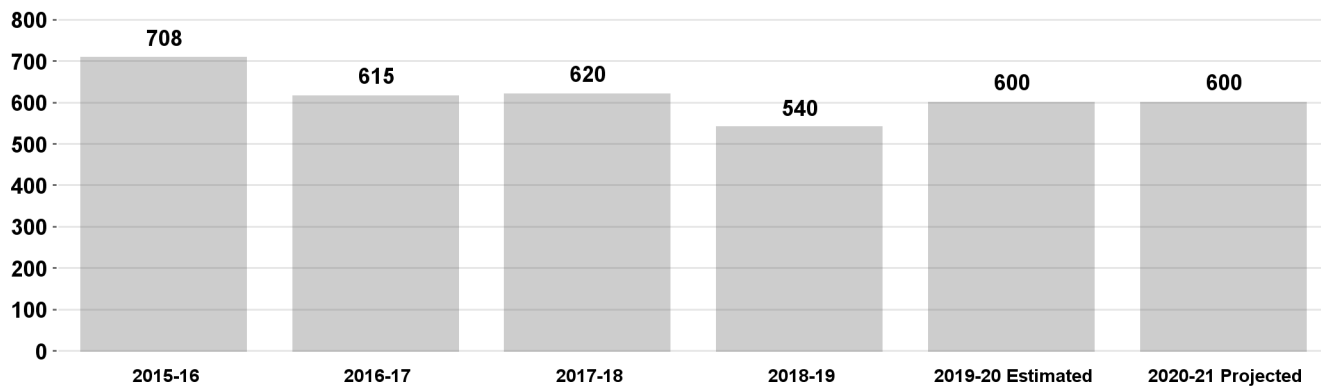
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(4,317,780)	(1)	(4,270,535)
Related costs consist of employee benefits.			
SG: (\$160,599) SAN: (\$1,107,204) SOT: (\$175,815)			
EX: (\$2,874,162)			
Related Costs: \$47,245			
TOTAL Administration of City Elections	(4,317,780)	(1)	
2019-20 Program Budget	6,978,080	29	
Changes in Salaries, Expense, Equipment, and Special	(4,317,780)	(1)	
2020-21 PROGRAM BUDGET	2,660,300	28	

Records Management

Priority Outcome: Make Los Angeles the best run big city in America

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)



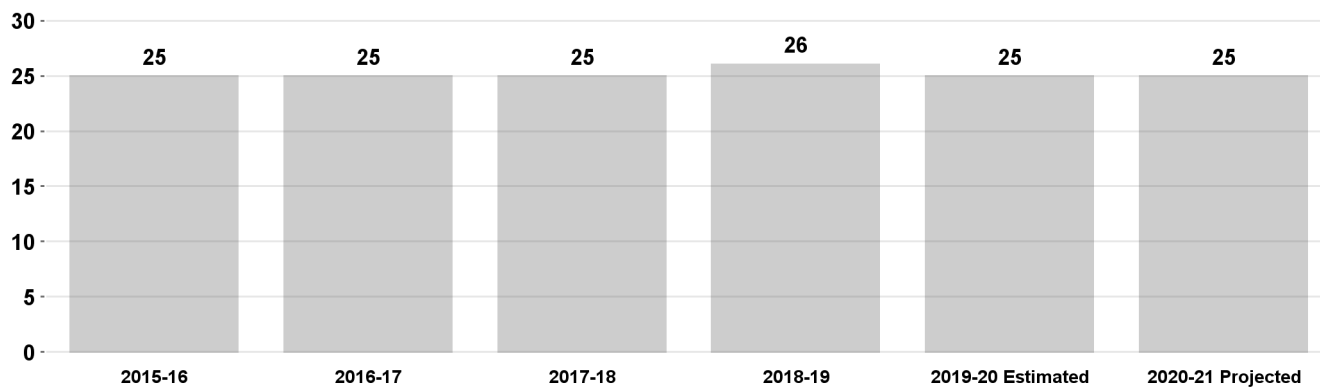
	Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Apportionment of Changes Applicable to Various Programs		(55,591)	-	(57,628)
Related costs consist of employee benefits.				
SG: (\$55,591)				
Related Costs: (\$2,037)				
TOTAL Records Management		(55,591)	-	
2019-20 Program Budget		481,075	4	
Changes in Salaries, Expense, Equipment, and Special		(55,591)	-	
2020-21 PROGRAM BUDGET		425,484	4	

Special Assessments

Priority Outcome: Make Los Angeles the best run big city in America

This program provides for the management of the Business Improvement District (BID) Program and the BID Trust Fund.

Number of Annual Planning Reports Submitted by March 1



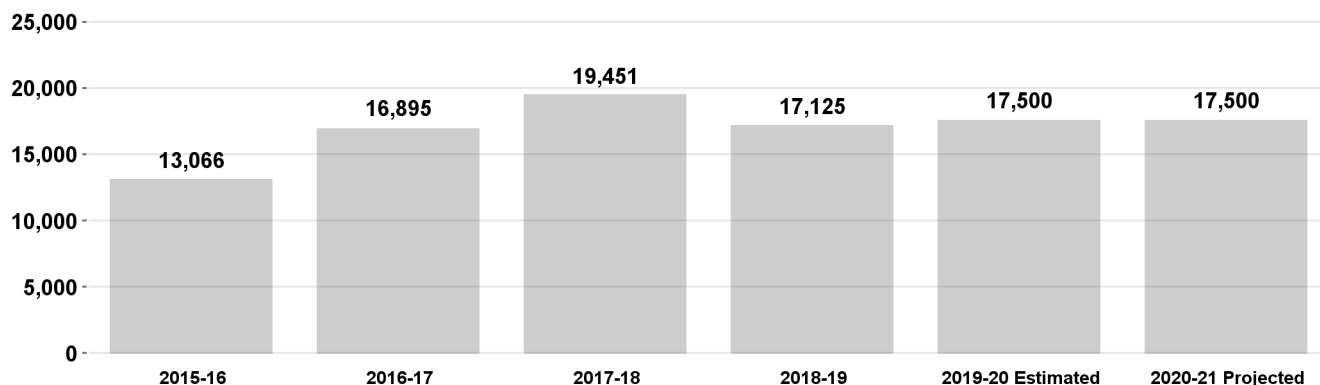
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(153,854)	-	(167,476)
Related costs consist of employee benefits.			
<i>SG: (\$153,854)</i>			
<i>Related Costs: (\$13,622)</i>			
TOTAL Special Assessments	(153,854)	-	
2019-20 Program Budget	1,068,397	11	
Changes in Salaries, Expense, Equipment, and Special	(153,854)	-	
2020-21 PROGRAM BUDGET	914,543	11	

Mayor and City Council Administrative Support

Priority Outcome: Make Los Angeles the best run big city in America

This program prepares and certifies all payrolls and demands upon the Mayor and Council funds, expends the funds of the Mayor and Council in accordance with their respective budget appropriations, and prepares and submits detailed estimates of money required for the next fiscal year for the proper conduct of the Office of the Mayor and City Council. This program will also oversee the Neighborhood Council (NC) Funding Program by processing payments and auditing expenditures of the NCs to ensure that public funds are spent in a responsible and fiscally sound manner.

Number of Accounting Documents Processed



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(468,821)	-	(525,664)
Related costs consist of employee benefits.			
SG: (\$468,821)			
Related Costs: (\$56,843)			
TOTAL Mayor and City Council Administrative Support	(468,821)	-	
2019-20 Program Budget	2,351,330	27	
Changes in Salaries, Expense, Equipment, and Special	(468,821)	-	
2020-21 PROGRAM BUDGET	1,882,509	27	

Technology Support

This program provides Department information and strategic and tactical planning; applications development, implementation, and systems integration; technical support services; and specialized election systems development and support.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: (\$148,507) EX: (\$47,400)</i> <i>Related Costs: (\$18,304)</i>	(195,907)	-	(214,211)
Continuation of Services			
16. Live Video and Audio Software Service Cost Increase Increase funding in the Contractual Services Account (\$3,080) and Office and Administrative Account (\$350) for software and licensing costs associated with live video and audio services for City Council and Committee meetings. Funding is provided by the Telecommunications Development Account. <i>EX: \$3,430</i>	3,430	-	3,430
Increased Services			
17. Legislative Management System Add funding to the Contractual Services Account for the Legislative Management System's (LMS) annual license fee. The LMS will replace five siloed programs, including the Council File Management System, with one program. <i>EX: \$162,000</i>	162,000	-	162,000
TOTAL Technology Support	(30,477)	-	
2019-20 Program Budget	991,796	6	
Changes in Salaries, Expense, Equipment, and Special	(30,477)	-	
2020-21 PROGRAM BUDGET	961,319	6	

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	(326,749)	1	(346,322)
Related costs consist of employee benefits.			
<i>SG: (\$276,749) EX: (\$50,000)</i>			
<i>Related Costs: (\$19,573)</i>			
Continuation of Services			
18. Census 2020 and Redistricting Support	89,326	-	130,604
Continue funding and resolution authority for one Management Analyst to support administrative functions associated with the 2020 Census and the City Council and Los Angeles Unified School District redistricting efforts. Related costs consist of employee benefits.			
<i>SG: \$89,326</i>			
<i>Related Costs: \$41,278</i>			
Other Changes or Adjustments			
19. Personnel Services Support	-	-	-
Add funding and regular authority for one Senior Personnel Analyst I to provide oversight for the Department's MyVoiceLA Reporting System. Delete funding and regular authority for one Management Analyst. The salary cost difference will be absorbed by the Department.			
TOTAL General Administration and Support	(237,423)	1	
2019-20 Program Budget	1,705,905	14	
Changes in Salaries, Expense, Equipment, and Special	(237,423)	1	
2020-21 PROGRAM BUDGET	1,468,482	15	

**CITY CLERK
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2018-19 Actual Expenditures	2019-20 Adopted Budget	2019-20 Estimated Expenditures	Program/Code/Description	2020-21 Contract Amount
Council and Public Services - FB1401				
\$ 41,427	\$ 11,500	\$ 35,000	1. Foreign language interpreters.....	\$ 11,500
11,500	11,500	11,000	2. On-Line Council File System.....	11,500
7,490	69,915	10,000	3. Photocopier rental.....	69,915
<u>\$ 60,417</u>	<u>\$ 92,915</u>	<u>\$ 56,000</u>	Council and Public Services Total	<u>\$ 92,915</u>
Records Management - FI1405				
\$ 3,633	\$ 4,541	\$ 2,000	4. Photocopier rental.....	\$ 4,541
199	1,700	-	5. Storage of City records.....	1,700
4,577	1,400	1,000	6. Warehouse equipment maintenance.....	1,400
<u>\$ 8,409</u>	<u>\$ 7,641</u>	<u>\$ 3,000</u>	Records Management Total	<u>\$ 7,641</u>
Special Assessments - FI1406				
\$ 2,038	\$ 1,600	\$ 3,000	7. Microfilm reader maintenance.....	\$ 1,600
-	600	-	8. Microfilm subscription for Department of Building and Safety records.....	600
1,703	988	2,000	9. Photocopier rental.....	988
<u>\$ 3,741</u>	<u>\$ 3,188</u>	<u>\$ 5,000</u>	Special Assessments Total	<u>\$ 3,188</u>
Mayor and City Council Administrative Support - FB1407				
<u>\$ 5,716</u>	<u>\$ 3,265</u>	<u>\$ 6,000</u>	10. Photocopier rental.....	<u>\$ 3,265</u>
<u>\$ 5,716</u>	<u>\$ 3,265</u>	<u>\$ 6,000</u>	Mayor and City Council Administrative Support Total	<u>\$ 3,265</u>
Technology Support - FF1449				
\$ 60,558	\$ 90,000	\$ 65,000	11. Annual licensing of video, audio and translation on-demand services.....	\$ 93,080
-	-	-	12. Legislative Management System (LMS).....	162,000
<u>\$ 60,558</u>	<u>\$ 90,000</u>	<u>\$ 65,000</u>	Technology Support Total	<u>\$ 255,080</u>
<u>\$ 138,841</u>	<u>\$ 197,009</u>	<u>\$ 135,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 362,089</u>

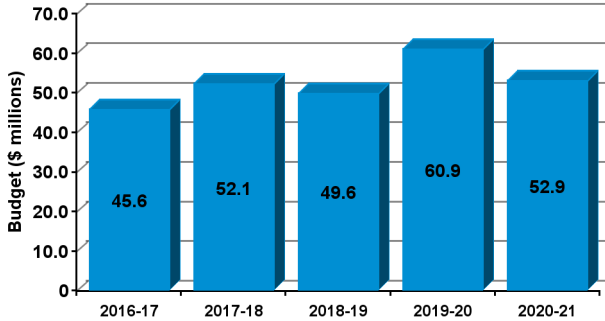
THIS PAGE INTENTIONALLY LEFT BLANK

CITY PLANNING

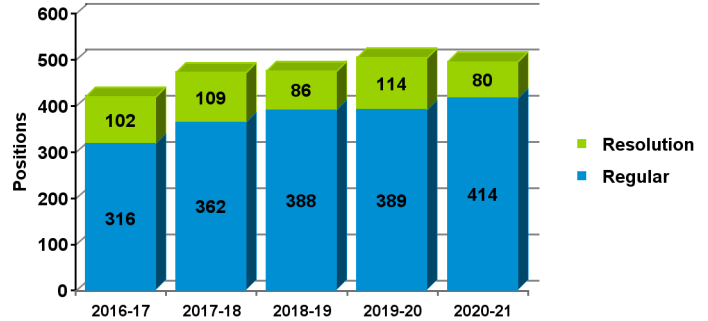
2020-21 Adopted Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



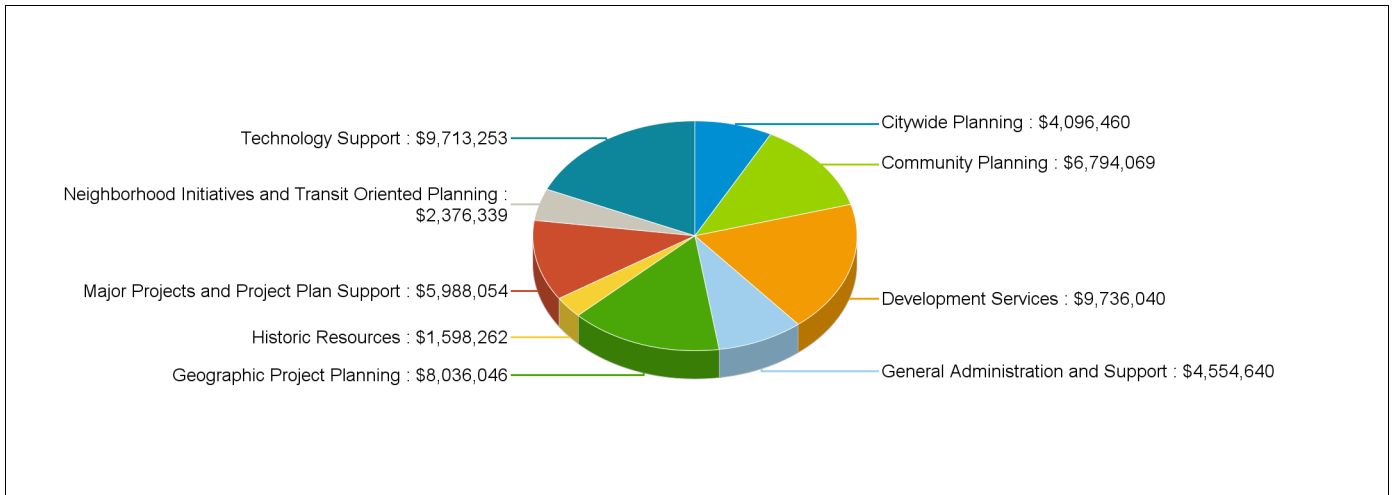
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2020-21 ADOPTED BUDGET CHANGES

	Total Budget			General Fund				Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2019-20 Adopted	\$60,882,641	389	114	\$15,281,930	25.1%	67	48	\$45,600,711	74.9%	322	66
2020-21 Adopted	\$52,893,163	414	80	\$11,417,130	21.6%	71	31	\$41,476,033	78.4%	343	49
Change from Prior Year	(\$7,989,478)	25	(34)	(\$3,864,800)		4	(17)	(\$4,124,678)		21	(17)

2020-21 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Policy Planning Housing Unit	\$481,710	-
* Mobility Plan	\$199,308	-
* Expanded Community Planning Team	\$3,469,617	-
* ZIMAS Integration with HistoricPlacesLA	\$200,000	-

Recapitulation of Changes

	Adopted Budget 2019-20	Total Budget Changes	Total Budget 2020-21
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	46,438,297	(5,815,478)	40,622,819
Salaries, As-Needed	338,177	-	338,177
Overtime General	1,027,090	-	1,027,090
Total Salaries	<u>47,803,564</u>	<u>(5,815,478)</u>	<u>41,988,086</u>
Expense			
Printing and Binding	102,786	-	102,786
Contractual Services	11,595,942	(2,325,000)	9,270,942
Transportation	1,735	-	1,735
Office and Administrative	1,009,574	-	1,009,574
Operating Supplies	68,000	-	68,000
Total Expense	<u>12,778,037</u>	<u>(2,325,000)</u>	<u>10,453,037</u>
Equipment			
Furniture, Office, and Technical Equipment	301,040	151,000	452,040
Total Equipment	<u>301,040</u>	<u>151,000</u>	<u>452,040</u>
Total City Planning	<u>60,882,641</u>	<u>(7,989,478)</u>	<u>52,893,163</u>

Recapitulation of Changes

	Adopted Budget 2019-20	Total Budget Changes	Total Budget 2020-21
SOURCES OF FUNDS			
General Fund	15,281,930	(3,864,800)	11,417,130
Community Development Trust Fund (Sch. 8)	24,347	(24,347)	-
City Planning System Development Fund (Sch. 29)	7,949,527	(306,890)	7,642,637
Planning Long-Range Planning Fund (Sch. 29)	9,240,678	(719,440)	8,521,238
Short-term Rental Enforcement Trust Fund (Sch. 29)	-	566,889	566,889
Warner Center Mobility Trust Fund (Sch. 29)	267,462	(106,146)	161,316
Cannabis Regulation Special Revenue Fund (Sch. 33)	200,000	(200,000)	-
Planning Case Processing Fund (Sch. 35)	26,054,134	(2,831,433)	23,222,701
Building and Safety Building Permit Fund (Sch. 40)	1,367,175	(5,923)	1,361,252
Municipal Housing Finance Fund (Sch. 48)	97,388	(97,388)	-
Measure R Local Return Fund (Sch. 49)	400,000	(400,000)	-
Total Funds	60,882,641	(7,989,478)	52,893,163
Percentage Change			(13.12)%
Positions	389	25	414

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. 2019-20 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$958,439</i> <i>Related Costs: \$298,652</i>	958,439	-	1,257,091
2. 2020-21 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$332,266</i> <i>Related Costs: \$103,533</i>	332,266	-	435,799
3. Change in Number of Working Days Reduce funding to reflect one fewer working day. There will be 261 working days in 2020-21. Related costs consist of employee benefits. <i>SG: (\$152,934)</i> <i>Related Costs: (\$47,652)</i>	(152,934)	-	(200,586)
4. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$206,275</i> <i>Related Costs: \$64,275</i>	206,275	-	270,550
5. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: \$396,666</i> <i>Related Costs: \$123,602</i>	396,666	-	520,268

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
6. Deletion of Funding for Resolution Authorities Delete funding for 114 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. 25 positions are continued as regular positions: HPOZ Program (Four positions) Zoning Review and Parallel Development Process (10 positions) Case Management (Four positions) Citywide Project Management (Four positions) Administration and Commission Support (Three positions) 78 positions are continued: Policy Planning Housing Unit (Five positions) General Plan (Two positions) Urban Design Studio (One position) California Environmental Quality Act (CEQA) Policy Unit (Three positions) Mobility Plan (Two positions) re:code LA (Three positions) Community Planning Team (20 positions) Specific Plan Maintenance Teams (Eight positions) Venice Local Coastal Program (Two positions) Los Angeles River Works (One position) Transit Neighborhood Plans Round Three (Four positions) Los Angeles World Airports Support (One position) Metro Public Counter (Nine positions) Home-Sharing Administration and Enforcement (Six positions) Extended Home-Sharing (Four positions) Major Projects Section (Four positions) Administration and Commission Support (Two positions) Performance Management Unit (One position) Six vacant positions are not continued: Mobility Plan (One positions) re:code LA (One position) Los Angeles World Airports Support (One position) Extended Home-Sharing (One position) Wildlife Pilot Study (Two positions) Five positions are not continued: Environmental Planning Housing Staff (Two positions) Civic Center Master Plan (One position) Wildlife Pilot Study (Two positions) SG: (\$10,313,369) <i>Related Costs: (\$4,686,707)</i>	(10,313,369)	-	(15,000,076)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
7. Deletion of One-Time Salary Funding	(729,925)	-	(957,369)
Delete one-time Salaries, General funding. Related costs consist of employee benefits. SG: (\$729,925) Related Costs: (\$227,444)			
8. Deletion of One-Time Expense Funding	(6,969,825)	-	(6,969,825)
Delete one-time expense funding. EX: (\$6,969,825)			
9. Deletion of One-Time Equipment Funding	(209,000)	-	(209,000)
Delete one-time funding for equipment purchases. EQ: (\$209,000)			
Efficiencies to Services			
10. Hiring Freeze Policy	(1,900,167)	-	(2,501,001)
Reduce funding in the Salaries General Account, as a one-time budget reduction, to reflect savings generated by maintaining vacancies consistent with the hiring freeze policy. Partial funding is provided by the City Planning System Development Fund (\$182,426), Planning Case Processing Fund (\$1,129,955), Planning Long-Range Planning Fund (\$230,598), and the Warner Center Mobility Trust Fund (\$9,661). Related costs consist of employee benefits. SG: (\$1,900,167) Related Costs: (\$600,834)			
11. One-Time Salary Reduction	(400,000)	-	(400,000)
Reduce funding in the Salaries General Account as a one-time budget reduction, to reflect savings generated by positions filled in-lieu, maintaining vacancies, and anticipated attrition. Funding is provided by the Planning Case Processing Fund (\$200,000) and the Planning Long-Range Planning Fund (\$200,000). SG: (\$400,000)			
12. Salary Savings Rate Adjustment	(419,655)	-	(419,655)
Increase the Department's salary savings rate by seven percent to eight percent to reflect the anticipated level of attrition and vacancies. Partial funding is provided by the Planning Case Processing Fund (\$73,146) and the Planning Long-Range Planning Fund (\$241,594). SG: (\$419,655)			
13. Deletion of Vacant Position	(88,018)	(1)	(128,895)
Delete funding and regular authority for one vacant Geographic Information Systems Specialist. There will be no change to the level of services provided. Related costs consist of benefits. SG: (\$88,018) Related Costs: (\$40,877)			

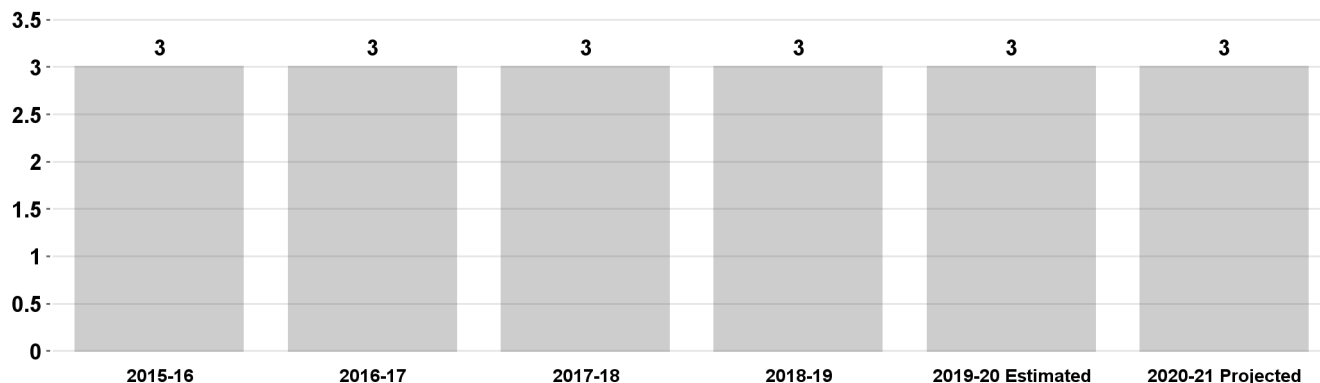
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Reduced Services			
14. Furlough Program Reduce funding to reflect 26 fewer working days consistent with the furlough program for civilian employees. Select departments and position classifications are exempt from the furlough program. Partial funding is provided by various special funds (\$3,501,141). Related costs consist of employee benefits. SG: (\$4,493,595)	(4,493,595)	-	(4,493,595)
Other Changes or Adjustments			
15. Position Realignment Transfer positions and funding between budgetary programs to reflect the Department's current organizational structure. There will be no net change to the overall funding provided to the Department.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	<u>(23,782,842)</u>	<u>(1)</u>	

Citywide Planning

Priority Outcome: Create a more livable and sustainable city

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 Eight Years Old



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(3,900,580)	-	(4,672,535)
Related costs consist of employee benefits.			
<i>SG: (\$2,150,580) EX: (\$1,750,000)</i>			
<i>Related Costs: (\$771,955)</i>			
Continuation of Services			
16. Policy Planning Housing Unit	481,710	-	698,840
Continue funding and resolution authority for five positions consisting of two City Planners and three City Planning Associates to support the implementation of various housing policies that address the City's housing, health, and homelessness concerns. Related costs consist of employee benefits.			
<i>SG: \$481,710</i>			
<i>Related Costs: \$217,130</i>			
17. General Plan	875,206	-	987,326
Continue funding and resolution authority for two Senior City Planners to support General Plan updates. Continue one-time funding in the Contractual Services Account. Partial funding is provided by the Planning Long-Range Planning Fund (\$300,000). Related costs consist of employee benefits.			
<i>SG: \$275,206 EX: \$600,000</i>			
<i>Related Costs: \$112,120</i>			

Citywide Planning

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
18. Urban Design Studio Continue funding and resolution authority for one Principal City Planner to represent the Department at workshops, community engagements, and meetings with the City Council and the Office of the Mayor on matters related to Urban Design. Funding is provided by the Planning Case Processing Fund. Related costs consist of employee benefits. <i>SG: \$170,286</i> <i>Related Costs: \$66,068</i>	170,286	-	236,354
19. California Environmental Quality Act (CEQA) Policy Unit Continue funding and resolution authority for three positions consisting of two City Planning Associates and one City Planner within the CEQA Policy Unit. Continue one-time funding in the Contractual Services Account to develop and streamline procedures, forms, and templates pursuant to updated CEQA guidelines. Partial funding is provided by the Planning Long-Range Fund (\$282,402). Related costs consist of employee benefits. <i>SG: \$282,402 EX: \$100,000</i> <i>Related Costs: \$128,250</i>	382,402	-	510,652
20. Mobility Plan Continue funding and resolution authority for two positions consisting of one City Planning Associate and one City Planner to support the Mobility Plan 2035 implementation strategies, goals, and directives. One City Planning Associate is not continued. Related costs consist of employee benefits. <i>SG: \$199,308</i> <i>Related Costs: \$88,880</i>	199,308	-	288,188
21. re:codeLA Continue funding and resolution authority for three positions consisting of one Principal City Planner, one Senior City Planner, and one Geographic Information Systems Supervisor I to provide ongoing maintenance of the City's Zoning Code known as re:codeLA. One Systems Analyst is not continued. Funding is provided by the Planning Long-Range Planning Fund. Related costs consist of employee benefits. <i>SG: \$418,732</i> <i>Related Costs: \$169,994</i>	418,732	-	588,726
New Services			
22. Citywide Policy Planning Oversight Add funding and regular authority for one Principal City Planner to provide oversight of the Citywide Policy Planning Division. Related costs consist of employee benefits. <i>SG: \$170,286</i> <i>Related Costs: \$66,068</i>	170,286	1	236,354

Citywide Planning

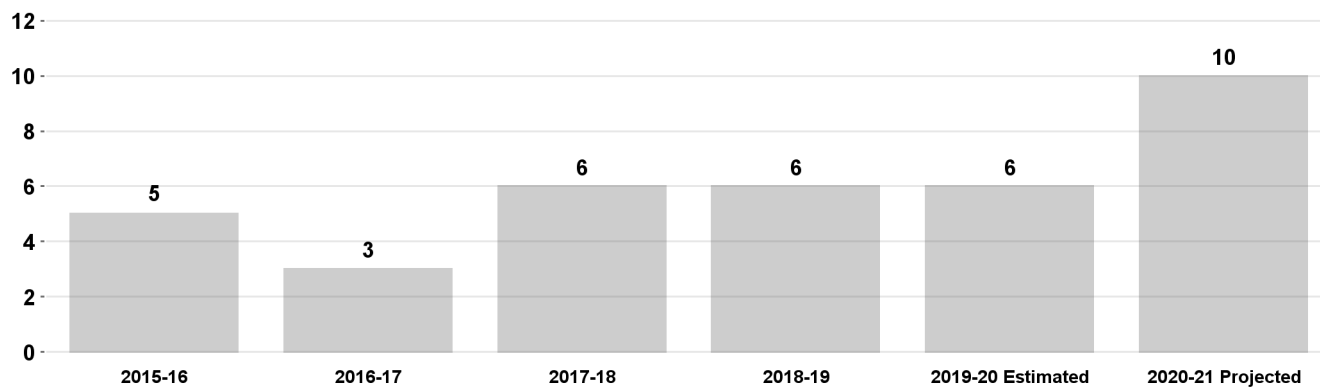
TOTAL Citywide Planning	(1,202,650)	1
2019-20 Program Budget	5,299,110	20
Changes in Salaries, Expense, Equipment, and Special	(1,202,650)	1
2020-21 PROGRAM BUDGET	4,096,460	21

Community Planning

Priority Outcome: Create a more livable and sustainable city

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

Number of Community Plans Less Than Ten Years Old



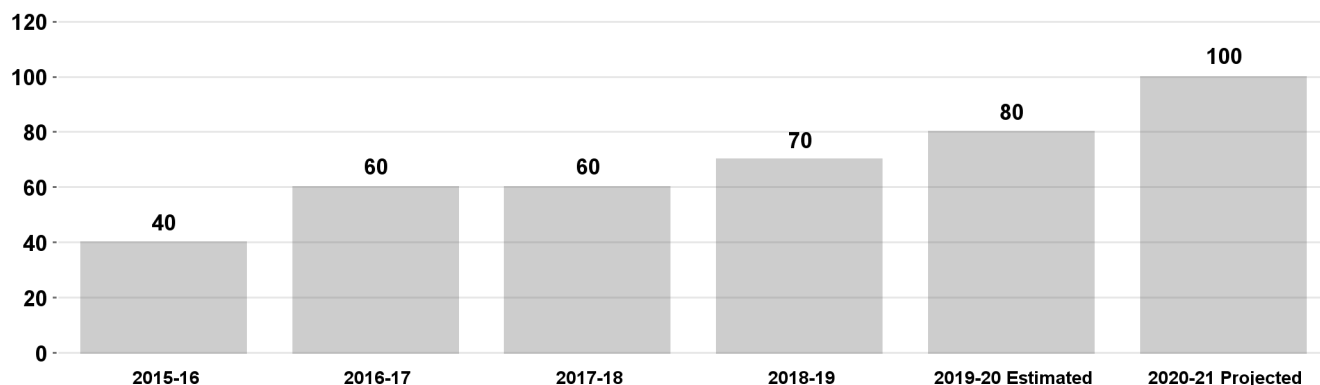
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(4,690,287)	-	(5,555,143)
Related costs consist of employee benefits.			
SG: (\$2,690,287) EX: (\$2,000,000)			
Related Costs: (\$864,856)			
Continuation of Services			
23. Expanded Community Planning Team	3,469,617	-	4,351,234
Continue funding and resolution authority for 20 positions consisting of two Senior City Planners, six City Planners, and 12 City Planning Associates to maintain the City's 35 Community Plan refresh rate at six years. Continue one-time funding in the Contractual Services Account. Funding is provided by the Planning Long-Range Planning Fund. Related costs consist of employee benefits.			
SG: \$1,969,617 EX: \$1,500,000			
Related Costs: \$881,617			
TOTAL Community Planning	(1,220,670)	-	
2019-20 Program Budget	8,014,739	37	
Changes in Salaries, Expense, Equipment, and Special	(1,220,670)	-	
2020-21 PROGRAM BUDGET	6,794,069	37	

Neighborhood Initiatives and Transit Oriented Planning

Priority Outcome: Create a more livable and sustainable city

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.

Percent of Phase 2 Transit Neighborhood Plans Completed



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(2,918,531)	-	(3,700,249)
Related costs consist of employee benefits.			
SG: (\$2,063,531) EX: (\$855,000)			
Related Costs: (\$781,718)			
Continuation of Services			
24. Specific Plan Maintenance Teams	764,112	-	1,109,491
Continue funding and resolution authority for eight positions consisting of three City Planners and five City Planning Associates to maintain Specific Plans citywide including the Ventura and Warner Center Specific Plans. Related costs consist of employee benefits.			
SG: \$764,112			
Related Costs: \$345,379			
25. Venice Local Coastal Program	199,308	-	288,188
Continue funding and resolution authority for two positions consisting of one City Planner and one City Planning Associate to support the Venice Local Coastal Program. Related costs consist of employee benefits.			
SG: \$199,308			
Related Costs: \$88,880			

Neighborhood Initiatives and Transit Oriented Planning

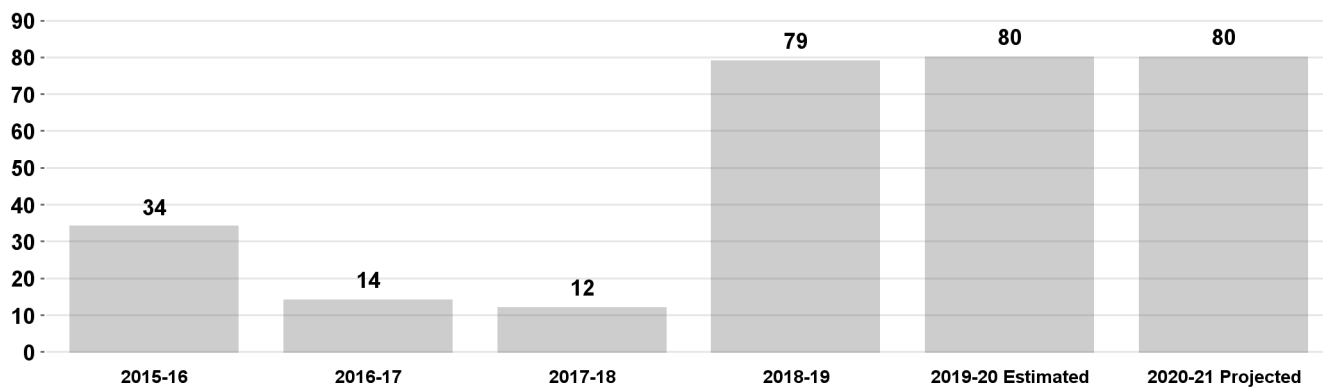
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
26. Los Angeles River Works Continue funding and resolution authority for one City Planning Associate to develop the Los Angeles River Improvement Overlay (LA-RIO) design guidelines and provide ongoing support to the ten community plans along the river corridor. Related costs consist of employee benefits. <i>SG: \$83,094</i> <i>Related Costs: \$39,369</i>	83,094	-	122,463
27. Transit Neighborhood Plans Round Three Continue funding and resolution authority for four positions consisting of two City Planners and two City Planning Associates to complete work on Transit Oriented Districts. All direct costs associated with this work program will be reimbursed by a Los Angeles Metropolitan Transportation Authority grant. Related costs consist of employee benefits. <i>SG: \$398,617</i> <i>Related Costs: \$177,760</i>	398,617	-	576,377
28. Los Angeles World Airports Support Continue funding and resolution authority for one Senior City Planner to support the Los Angeles World Airports (LAWA) Master Plan. The cost of this position will be reimbursed by the Department of Airports for work completed on the LAWA Master Plan. One Principal City Planner is not continued. Related costs consist of employee benefits. <i>SG: \$137,603</i> <i>Related Costs: \$56,060</i>	137,603	-	193,663
TOTAL Neighborhood Initiatives and Transit Oriented	(1,335,797)	-	
2019-20 Program Budget	3,712,136	12	
Changes in Salaries, Expense, Equipment, and Special	(1,335,797)	-	
2020-21 PROGRAM BUDGET	2,376,339	12	

Historic Resources

Priority Outcome: Create a more livable and sustainable city

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

Percent of Certificate Cases Completed within 75 Days



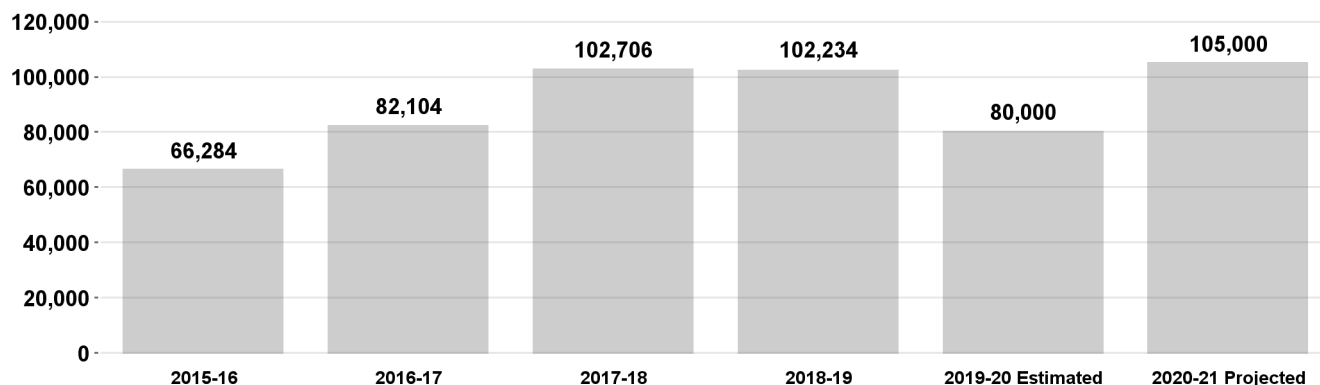
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(561,467)	(1)	(751,300)
Related costs consist of employee benefits.			
SG: (\$561,467)			
Related Costs: (\$189,833)			
Continuation of Services			
29. HPOZ Program	365,496	4	533,114
Continue funding and add regular authority for four positions consisting of one City Planner and three City Planning Associates to support the Historic Preservation Overlay Zone (HPOZ) Program. Partial funding is provided by the Planning Case Processing Special Fund (\$109,649). Related costs consist of employee benefits.			
SG: \$365,496			
Related Costs: \$167,618			
30. Historic Preservation Review	(12,192)	-	(15,925)
Add funding and regular authority for one City Planning Associate to meet the Department's current historic preservation review operational need. Delete funding and regular authority for one Architectural Associate III. Related costs consist of employee benefits.			
SG: (\$12,192)			
Related Costs: (\$3,733)			
TOTAL Historic Resources	(208,163)	3	
2019-20 Program Budget	1,806,425	14	
Changes in Salaries, Expense, Equipment, and Special	(208,163)	3	
2020-21 PROGRAM BUDGET	1,598,262	17	

Development Services

Priority Outcome: Promote good jobs for Angelenos all across Los Angeles

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

Annual Number of Customers Served



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(5,344,016)	-	(6,696,809)
Related costs consist of employee benefits.			
SG: (\$3,879,191) EX: (\$1,464,825)			
Related Costs: (\$1,352,793)			
Continuation of Services			
31. Zoning Review and Parallel Development Process	1,050,597	10	1,511,550
Continue funding and add regular authority for 10 positions consisting of one Principal City Planner, one Senior City Planner, two City Planners, five City Planning Associates, and one Systems Analyst. These positions are co-located at the Development Services Centers with Department of Building and Safety staff to provide zoning review and support for the Parallel Development Process. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits.			
SG: \$1,050,597			
Related Costs: \$460,953			
32. Case Management	453,126	4	647,577
Continue funding and add regular authority for four positions consisting of one Senior City Planner, two City Planners, and one City Planning Associate to meet workload demands within the Case Management Unit. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits.			
SG: \$453,126			
Related Costs: \$194,451			

Development Services

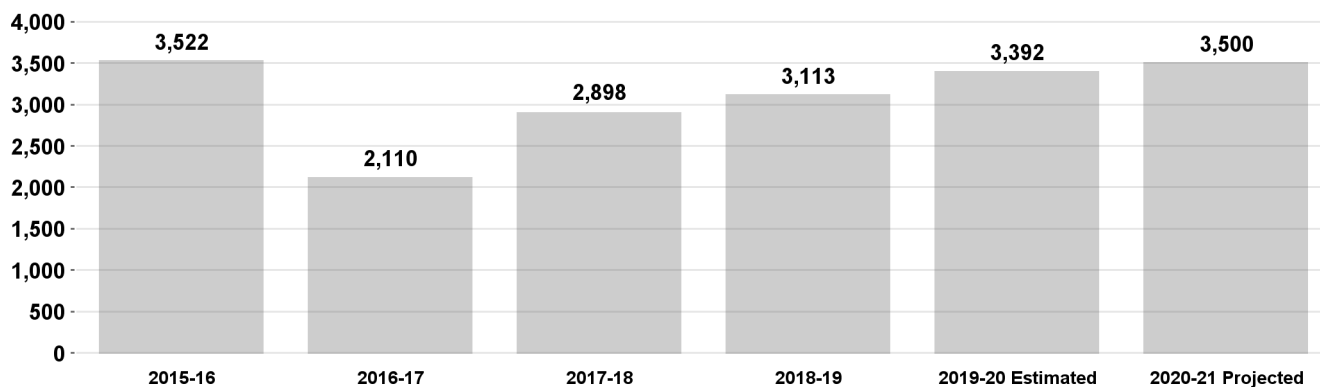
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
33. Metro Public Counter Continue funding and resolution authority for nine positions consisting of six City Planning Associates, two City Planners, and one Administrative Clerk for the Pre-Application Review Program and to address public counter workload demands at the Metro Development Services Center. Funding is provided by the Planning Case Processing Special Fund. Related costs consist of employee benefits. <i>SG: \$775,054</i> <i>Related Costs: \$362,655</i>	775,054	-	1,137,709
34. Home-Sharing Administration and Enforcement Continue funding and resolution authority for six positions consisting of one Senior City Planner, one City Planner, one City Planning Associate, one Management Analyst, one Senior Administrative Clerk, and one Administrative Clerk, and add funding and resolution authority for one Senior Accountant II to enforce the short-term rental ordinance. Add one time funding in the Contractual Services Account. Partial funding is provided by the Short-Term Rental Enforcement Trust Fund (\$629,597). Related costs consist of employee benefits. <i>SG: \$629,597 EX: \$1,464,825</i> <i>Related Costs: \$290,265</i>	2,094,422	-	2,384,687
35. Extended Home-Sharing Continue funding and resolution authority for four positions consisting of one Principal City Planner, one City Planner, and two City Planning Associates to support administration and enforcement of the Short-Term Rental Ordinance's Extended Home-Sharing Program. One Senior Accountant I is not continued. Related costs consist of employee benefits. <i>SG: \$452,688</i> <i>Related Costs: \$194,317</i>	452,688	-	647,005
TOTAL Development Services	(518,129)	14	
2019-20 Program Budget	10,254,169	61	
Changes in Salaries, Expense, Equipment, and Special	(518,129)	14	
2020-21 PROGRAM BUDGET	9,736,040	75	

Geographic Project Planning

Priority Outcome: Promote good jobs for Angelenos all across Los Angeles

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



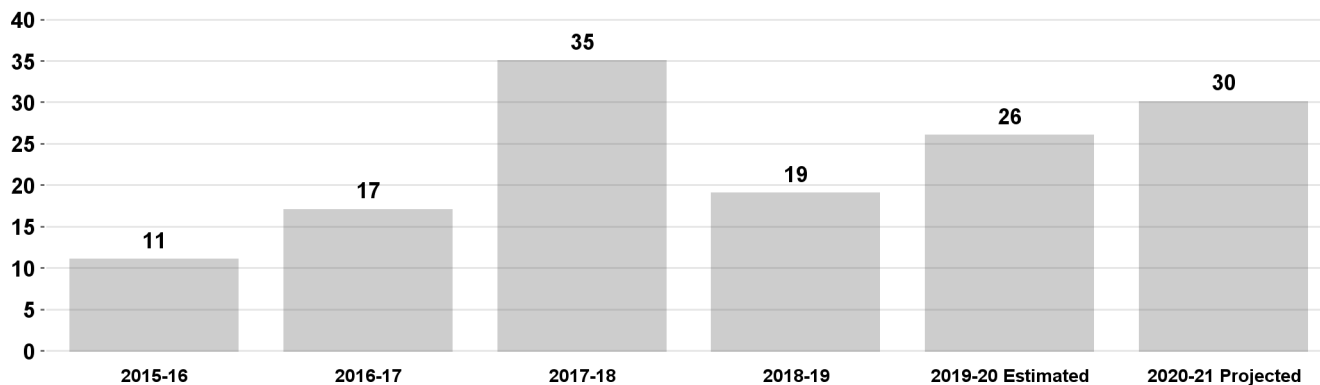
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(1,069,643)	-	(1,117,174)
Related costs consist of employee benefits.			
SG: (\$1,069,643)			
Related Costs: (\$47,531)			
TOTAL Geographic Project Planning	(1,069,643)	-	
2019-20 Program Budget	9,105,689	92	
Changes in Salaries, Expense, Equipment, and Special	(1,069,643)	-	
2020-21 PROGRAM BUDGET	8,036,046	92	

Major Projects and Project Plan Support

Priority Outcome: Promote good jobs for Angelenos all across Los Angeles

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.

Entitlement Cases Requiring an Environmental Impact Report



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(2,543,586)	(1)	(3,167,620)
Related costs consist of employee benefits.			
SG: (\$2,043,586) EX: (\$500,000)			
Related Costs: (\$624,034)			
Continuation of Services			
36. Citywide Project Management	503,424	4	713,276
Continue funding and add regular authority for four positions consisting of one Principal City Planner, one Management Analyst, one City Planner, and one Senior Management Analyst II for the processing and handling of environmental report materials that are prepared by outside consultants. Funding is provided by the Planning Case Processing Special Fund. Related costs consist of employee benefits.			
SG: \$503,424			
Related Costs: \$209,852			

Major Projects and Project Plan Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
37. Major Projects Section Continue funding and resolution authority for four positions consisting of one City Planner and three City Planning Associates to provide entitlement and environmental processing within the Major Projects Section including enhanced services for major projects located within the San Fernando Valley. Funding is provided by the Planning Case Processing Special Fund. Related costs consist of employee benefits. <i>SG: \$365,496</i> <i>Related Costs: \$167,619</i>	365,496	-	533,115
38. Environmental Impact Report Review Services Continue one-time funding to the Contractual Services Account for Environmental Impact Report services. Funding is provided by the Planning Case Processing Special Fund. <i>EX: \$500,000</i>	500,000	-	500,000
TOTAL Major Projects and Project Plan Support	(1,174,666)	3	
2019-20 Program Budget	7,162,720	50	
Changes in Salaries, Expense, Equipment, and Special	(1,174,666)	3	
2020-21 PROGRAM BUDGET	5,988,054	53	

Technology Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: (\$853,394) EX: (\$400,000) EQ: (\$209,000)</i> <i>Related Costs: (\$81,223)</i>	(1,462,394)	-	(1,543,617)
Continuation of Services			
39. Web Development Services Continue one-time funding in the Contractual Services Account for website development. Funding is provided by the City Planning System Development Trust Fund. <i>EX: \$180,000</i>	180,000	-	180,000
Increased Services			
40. GIS and Graphics Workstation Upgrades Add one-time funding in the Furniture, Office, and Technical Equipment Account to replace workstations used by the Geographic Information Systems (GIS) and Graphics sections to provide hardware resources for updated GIS and graphics software. Funding is provided by the City Planning System Development Trust Fund. <i>EQ: \$360,000</i>	360,000	-	360,000
41. Graphics Unit Add nine-months funding and resolution authority for one Graphics Designer I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to support the Graphics Unit. Funding is provided by the City Planning System Development Fund. Related costs consist of employee benefits. Subsequent to the release of the Mayor's Proposed Budget, the Office of the City Administrative Officer, Employee Relations Division denied the requested pay grade upgrade of one Graphics Designer I to Graphics Designer III. <i>SG: \$42,235</i> <i>Related Costs: \$26,858</i>	42,235	-	69,093
New Services			
42. ZIMAS Integration with HistoricPlacesLA Add one-time funding in the Contractual Services Account for consultant services to integrate the Zone Information and Map Access System (ZIMAS) with HistoricPlacesLA. Funding is provided by the City Planning System Development Trust Fund. <i>EX: \$200,000</i>	200,000	-	200,000

Technology Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
43. Graphics Unit Supervision	-	-	-
Upgrade one Graphics Supervisor I to Graphics Supervisor II to provide enhanced oversight of the Graphics Unit. The incremental salary cost of the position upgrade will be absorbed by the Department.			
TOTAL Technology Support	(680,159)	-	
2019-20 Program Budget	10,393,412	60	
Changes in Salaries, Expense, Equipment, and Special	(680,159)	-	
2020-21 PROGRAM BUDGET	9,713,253	60	

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: (\$1,292,338)</i> <i>Related Costs: (\$299,509)</i>	(1,292,338)	1	(1,591,847)
Continuation of Services			
44. Administration and Commission Support Continue funding and resolution authority for two positions consisting of one Management Analyst and one Payroll Supervisor, and continue funding and add regular authority for three positions consisting of one Chief Management Analyst, one Department Chief Accountant I, and one Administrative Clerk to support the Department and multiple commissions with contract administration, payroll, fiscal management, and administrative services. Partial funding is provided by the Planning Long-Range Planning Fund (\$137,110), Planning Case Processing Fund (\$180,145), and City Planning Systems Development Trust Fund (\$16,008). Related costs consist of employee benefits. <i>SG: \$470,373</i> <i>Related Costs: \$213,657</i>	470,373	3	684,030
45. Performance Management Unit Continue funding and resolution authority for one Principal City Planner to oversee the Performance Management Unit. Related costs consist of employee benefits. <i>SG: \$170,286</i> <i>Related Costs: \$66,068</i>	170,286	-	236,354
New Services			
46. Department-Wide Training Add one-time funding in the Contractual Services Account to provide training on planning law changes and best practices. Funding is provided by the Planning Case Processing Fund (\$40,000), Planning Long Range Planning Fund (\$40,000), and City Planning Systems Development Trust Fund (\$20,000). <i>EX: \$100,000</i>	100,000	-	100,000

General Administration and Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
47. Commission Support	(27,922)	-	(36,472)
Add funding and regular authority for one Management Assistant to support multiple Area Planning Commissions. Delete funding and regular authority for one Commission Executive Assistant I. Related costs consist of employee benefits. SG: (\$27,922) Related Costs: (\$8,550)			
TOTAL General Administration and Support	(579,601)	4	
2019-20 Program Budget	5,134,241	43	
Changes in Salaries, Expense, Equipment, and Special	(579,601)	4	
2020-21 PROGRAM BUDGET	4,554,640	47	

**CITY PLANNING
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2018-19 Actual Expenditures	2019-20 Adopted Budget	2019-20 Estimated Expenditures	Program/Code/Description	2020-21 Contract Amount
Citywide Planning - BB6801				
\$ 2,110	\$ -	\$ -	1. Planning for infill vehicle miles traveled impacts and benefits.....	\$ -
12,778	-	-	2. MyFigueroa safety and marketing plan.....	-
6,503	-	-	3. CEQA Threshold Guide.....	-
244,930	400,000	400,000	4. Mobility Plan and Great Streets Initiative.....	-
474,430	1,000,000	1,000,000	5. General Plan Update	600,000
-	250,000	250,000	6. CEQA Screening Criteria and Impact Analysis Guidelines and updates.	100,000
-	100,000	100,000	7. Cannabis Regulation support services.....	-
735,981	-	-	8. re:codeLA.....	-
<u>\$ 1,476,732</u>	<u>\$ 1,750,000</u>	<u>\$ 1,750,000</u>	Citywide Planning Total	<u>\$ 700,000</u>
Community Planning - BB6802				
\$ 848,412	\$ 487,407	\$ 487,000	9. New community plan program studies.....	\$ 487,407
-	2,000,000	1,900,000	10. Expanded community planning program.....	1,500,000
<u>\$ 848,412</u>	<u>\$ 2,487,407</u>	<u>\$ 2,387,000</u>	Community Planning Total	<u>\$ 1,987,407</u>
Historic Resources - BB6803				
\$ 46,295	\$ -	\$ -	11. SurveyLA.....	\$ -
65,072	70,000	70,000	12. Mills Act.....	70,000
-	70,000	70,000	13. Mills Act Periodic Inspection Program Coordination.....	70,000
<u>\$ 111,367</u>	<u>\$ 140,000</u>	<u>\$ 140,000</u>	Historic Resources Total	<u>\$ 140,000</u>
Development Services - BB6804				
\$ 121,402	\$ 1,464,825	\$ 1,465,000	14. Home-sharing platform.....	\$ 1,464,825
6,186	300,000	300,000	15. Municipal planning and land use fee studies.....	300,000
<u>\$ 127,588</u>	<u>\$ 1,764,825</u>	<u>\$ 1,765,000</u>	Development Services Total	<u>\$ 1,764,825</u>
Neighborhood Initiatives and Transit Oriented Planning - BB6805				
\$ 235,975	\$ 855,000	\$ 855,000	16. Metro Transit Oriented District studies.....	\$ -
<u>\$ 235,975</u>	<u>\$ 855,000</u>	<u>\$ 855,000</u>	Neighborhood Initiatives and Transit Oriented Planning Total	<u>\$ -</u>
Geographic Project Planning - BB6806				
\$ 91,008	\$ -	\$ -	17. Review and implementation of Zoning Administrator procedure.....	\$ -
1,597	15,000	15,000	18. Courier services.....	15,000
<u>\$ 92,605</u>	<u>\$ 15,000</u>	<u>\$ 15,000</u>	Geographic Project Planning Total	<u>\$ 15,000</u>
Major Projects and Project Plan Support - BB6807				
\$ -	\$ 500,000	\$ 500,000	19. Environmental Review Services.....	\$ 500,000
<u>\$ -</u>	<u>\$ 500,000</u>	<u>\$ 500,000</u>	Major Projects and Project Planning Support Total	<u>\$ 500,000</u>

**CITY PLANNING
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2018-19 Actual Expenditures	2019-20 Adopted Budget	2019-20 Estimated Expenditures	Program/Code/Description	2020-21 Contract Amount
Technology Support - BB6849				
\$ 1,983,660	\$ 2,932,121	\$ 2,932,000	20. Technology support and maintenance.....	\$ 3,500,521
-	300,000	300,000	21. Web development.....	180,000
-	100,000	100,000	22. Cannabis Regulation support services.....	-
1,367,731	568,400	569,000	23. Hardware and software maintenance.....	-
-	-	-	24. ZIMAS Integration with HistoricPlacesLA.....	200,000
<u>\$ 3,351,391</u>	<u>\$ 3,900,521</u>	<u>\$ 3,901,000</u>	Technology Support Total	<u>\$ 3,880,521</u>
General Administration and Support - BB6850				
\$ 38,807	\$ 26,843	\$ 27,000	25. Contract for cellular phone and handheld usage and maintenance.....	\$ 26,843
179,829	112,346	112,000	26. Contract for copier lease, usage, and maintenance.....	112,346
40,846	14,000	14,000	27. Miscellaneous facility maintenance.....	14,000
8,277	30,000	30,000	28. Public meeting mailing and interpretation services.....	30,000
-	-	-	29. Department-wide Training.....	100,000
<u>\$ 267,759</u>	<u>\$ 183,189</u>	<u>\$ 183,000</u>	General Administration and Support Total	<u>\$ 283,189</u>
<u>\$ 6,511,829</u>	<u>\$ 11,595,942</u>	<u>\$ 11,496,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 9,270,942</u>

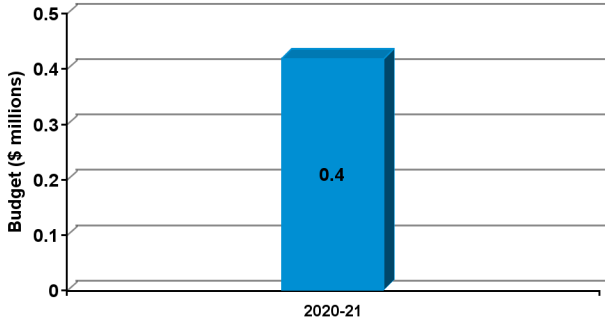
THIS PAGE INTENTIONALLY LEFT BLANK

CIVIL AND HUMAN RIGHTS COMMISSION

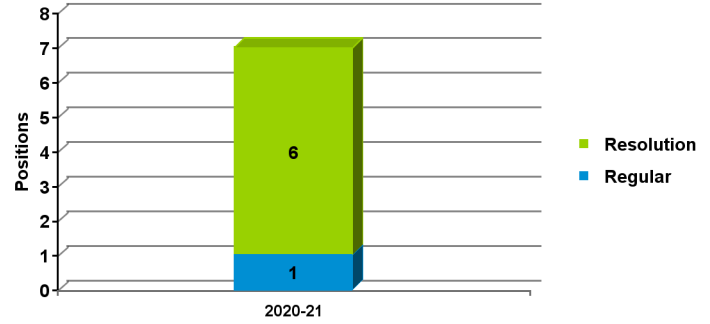
2020-21 Adopted Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



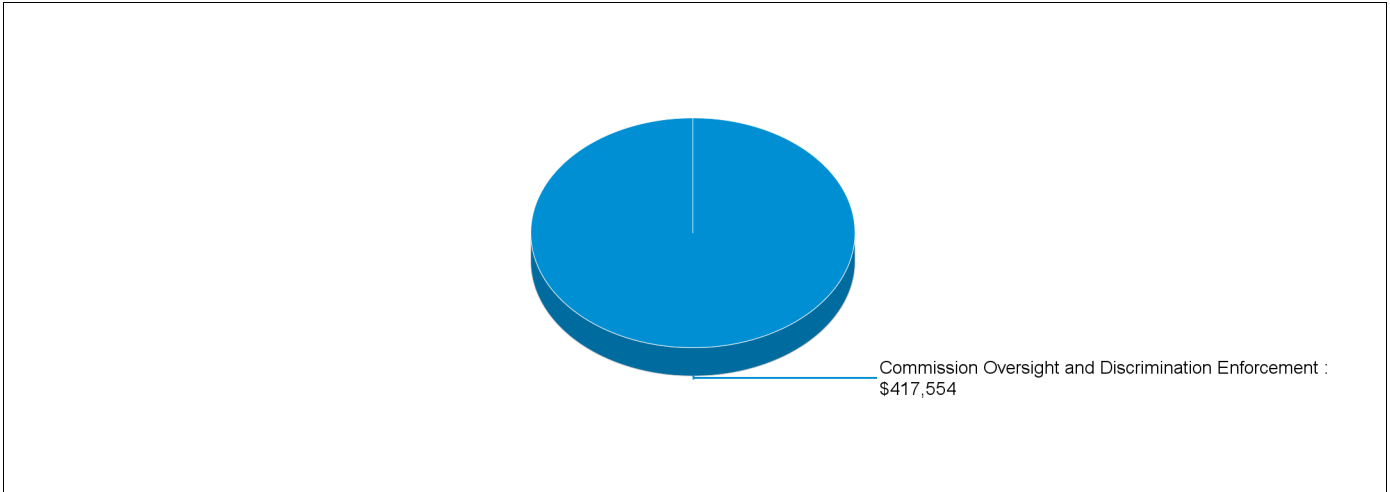
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2020-21 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
Adopted	-	-	-	-	-	-	-	-	-
2020-21 Adopted	\$417,554	1	6	\$417,554 100.0%	1	6	-	-	-
Change from Prior Year	\$417,554	1	6	\$417,554	1	6	-	-	-

2020-21 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Commission Oversight and Discrimination Enforcement	\$456,558	1
* Civil and Human Rights Commission	-	-

Civil and Human Rights Commission

Recapitulation of Changes

	Adopted Budget 2019-20	Total Budget Changes	Total Budget 2020-21
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	-	352,607	352,607
Salaries, As-Needed	-	1,050	1,050
Total Salaries	<u>-</u>	<u>353,657</u>	<u>353,657</u>
Expense			
Printing and Binding	-	385	385
Contractual Services	-	6,400	6,400
Office and Administrative	-	6,440	6,440
Operating Supplies	-	700	700
Total Expense	<u>-</u>	<u>13,925</u>	<u>13,925</u>
Equipment			
Furniture, Office, and Technical Equipment	-	49,972	49,972
Total Equipment	<u>-</u>	<u>49,972</u>	<u>49,972</u>
Total Civil and Human Rights Commission	<u>-</u>	<u>417,554</u>	<u>417,554</u>
		Total Budget Changes	Total Budget 2020-21

SOURCES OF FUNDS

General Fund	-	417,554	417,554
Total Funds	<u>-</u>	<u>417,554</u>	<u>417,554</u>
Percentage Change			-
Positions	-	1	1

Commission Oversight and Discrimination Enforcement

Priority Outcome: Create a more livable and sustainable city

This program develops rules, regulations, and outreach programs to promote diversity and proactively address discrimination, and equity issues within the City. This program also provides administrative and programmatic support to the Civil and Human Rights Commission, Commission on the Status of Women, and the Human Relations Commission.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
New Services			
1. Commission Oversight and Discrimination Enforcement Add six-months funding and regular authority for one Executive Director, Civil and Human Rights Department. Add six-months funding and resolution authority for six positions consisting of one Senior Project Coordinator, one Project Coordinator, three Human Relations Advocates, and one Senior Administrative Clerk. Civil and Human Rights Commission staff will 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. Add funding in the Salaries As-Needed (\$1,050), Printing and Binding (\$385), Contractual Services (\$6,400), Office and Administrative (\$6,440), and Operating Supplies (\$700) accounts. Add one-time funding in the Equipment Account for furniture, office, and technical equipment. Related costs consist of employee benefits. <i>SG: \$391,611 SAN: \$1,050 EX: \$13,925</i> <i>EQ: \$49,972</i> <i>Related Costs: \$217,393</i>	456,558	1	673,951
2. Civil and Human Rights Commission Add seven Commissioner positions for the Civil and Human Rights Commission.	-	-	-
Reduced Services			
3. Furlough Program Reduce funding to reflect 13 fewer working days consistent with the furlough program for civilian employees. Select departments and position classifications are exempt from the furlough program. <i>SG: (\$39,004)</i>	(39,004)	-	(39,004)
TOTAL Commission Oversight and Discrimination	417,554	1	
2019-20 Program Budget	-	-	
Changes in Salaries, Expense, Equipment, and Special	417,554	1	
2020-21 PROGRAM BUDGET	417,554	1	

**CIVIL AND HUMAN RIGHTS COMMISSION
 DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

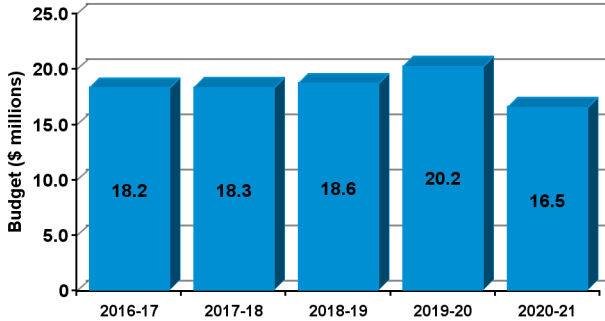
2018-19 Actual Expenditures	2019-20 Adopted Budget	2019-20 Estimated Expenditures	Program/Code/Description	2020-21 Contract Amount
			Commission Oversight and Discrimination Enforcement - BA1501	
\$ -	-	-	1. Lease and maintenance of photocopier	\$ 6,400
<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	Commission Oversight and Discrimination Enforcement Total	<u>\$ 6,400</u>
<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u><u>\$ 6,400</u></u>

CONTROLLER

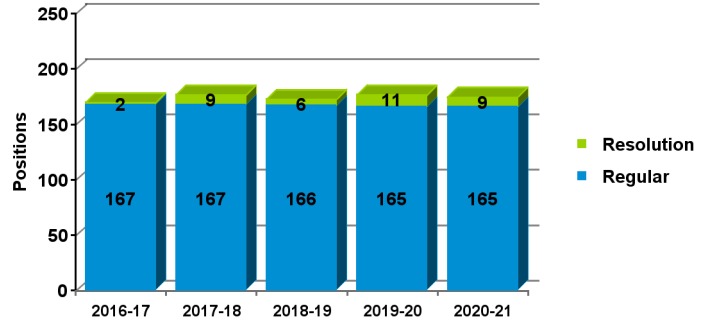
2020-21 Adopted Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



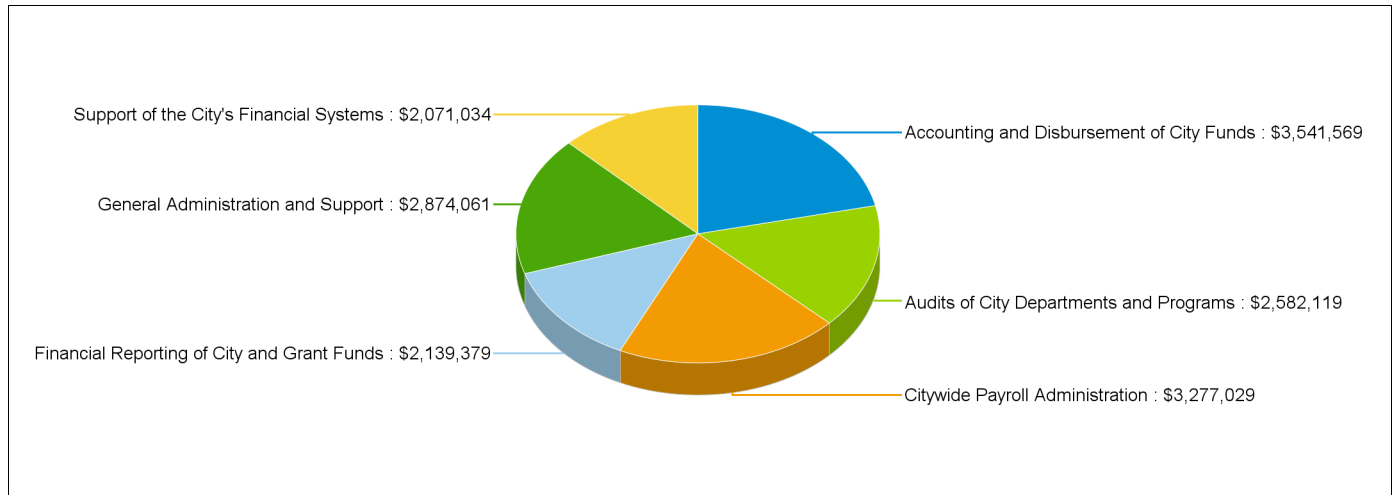
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2020-21 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2019-20 Adopted	\$20,165,548	165	11	\$19,571,319	97.1%	158	10	\$594,229	2.9%	7	1
2020-21 Adopted	\$16,485,191	165	9	\$15,948,113	96.7%	158	8	\$537,078	3.3%	7	1
Change from Prior Year	(\$3,680,357)	-	(2)	(\$3,623,206)		-	(2)	(\$57,151)		-	-

2020-21 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Fiscal Oversight and Support Division	\$243,742	3
* Financial Reporting Systems Support	\$230,816	2
* Human Resources and Payroll Project	\$583,957	-

Recapitulation of Changes

	Adopted Budget 2019-20	Total Budget Changes	Total Budget 2020-21
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	19,140,979	(3,670,357)	15,470,622
Overtime General	90,071	-	90,071
Total Salaries	19,231,050	(3,670,357)	15,560,693
Expense			
Printing and Binding	84,306	-	84,306
Contractual Services	583,380	-	583,380
Contingent Expense	5,000	-	5,000
Office and Administrative	261,812	(10,000)	251,812
Total Expense	934,498	(10,000)	924,498
Total Controller	20,165,548	(3,680,357)	16,485,191
	Adopted Budget 2019-20	Total Budget Changes	Total Budget 2020-21
SOURCES OF FUNDS			
General Fund	19,571,319	(3,623,206)	15,948,113
HOME Investment Partnership Program Fund (Sch. 9)	-	1,194	1,194
Sewer Capital Fund (Sch. 14)	300,240	(48,889)	251,351
Workforce Innovation and Opportunity Act Fund (Sch. 22)	45,805	(10,396)	35,409
Proposition A Local Transit Assistance Fund (Sch. 26)	117,675	(26,283)	91,392
Building and Safety Building Permit Fund (Sch. 40)	62,876	43,750	106,626
Systematic Code Enforcement Fee Fund (Sch. 42)	67,633	(16,527)	51,106
Total Funds	20,165,548	(3,680,357)	16,485,191
Percentage Change			(18.25)%
Positions	165	-	165

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. 2019-20 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$421,330</i> <i>Related Costs: \$131,286</i>	421,330	-	552,616
2. 2020-21 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$155,460</i> <i>Related Costs: \$48,441</i>	155,460	-	203,901
3. Change in Number of Working Days Reduce funding to reflect one fewer working day. There will be 261 working days in 2020-21. Related costs consist of employee benefits. <i>SG: (\$71,037)</i> <i>Related Costs: (\$22,136)</i>	(71,037)	-	(93,173)
4. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$500,000</i> <i>Related Costs: \$155,801</i>	500,000	-	655,801
5. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: (\$662,023)</i> <i>Related Costs: (\$206,287)</i>	(662,023)	-	(868,310)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
6. Deletion of Funding for Resolution Authorities Delete funding for 11 resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. One position is continued as a regular position: E-Payables Reconciliation Support (One position) Nine positions are continued: Special Fund Analysis (Two positions) Internal Audit Support for Building and Safety (One position) Payroll System Project Support (One position) Human Resources and Payroll Project (Four positions) Executive Management Support (One position) One position is not continued: FMS Procurement Module Support (One position) SG: (\$1,184,175) <i>Related Costs: (\$517,918)</i>	(1,184,175)	-	(1,702,093)
7. Deletion of One-Time Salary Funding Delete one-time Salaries, General funding. Related costs consist of employee benefits. SG: (\$352,949) <i>Related Costs: (\$109,978)</i>	(352,949)	-	(462,927)
8. Deletion of One-Time Expense Funding Delete one-time expense funding. EX: (\$10,000)	(10,000)	-	(10,000)

Program Changes		Direct Cost	Positions	Controller Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Efficiencies to Services				
<p>9. Hiring Freeze Policy Reduce funding in the Salaries General Account, as a one-time budget reduction, to reflect savings generated by maintaining vacancies consistent with the hiring freeze policy. Partial funding is provided by the Proposition A Local Transit Assistance Fund (\$6,458), Systematic Code Enforcement Fee Fund (\$3,714), and Workforce Innovation and Opportunity Act Fund (\$2,503). Related costs consist of employee benefits. <i>SG: (\$1,046,064)</i> <i>Related Costs: (\$330,767)</i></p>	(1,046,064)	-	(1,376,831)	
<p>10. One-Time Salary Reduction Reduce funding in the Salaries General Account, as a one-time budget reduction, to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. Related costs consist of employee benefits. <i>SG: (\$902,000)</i> <i>Related Costs: (\$276,193)</i></p>	(902,000)	-	(1,178,193)	
<p>11. Salary Savings Rate Adjustment Increase the Department's salary savings rate by one percent from 3.6 to 4.6 percent to reflect the anticipated levels of attrition and vacancies. Partial funding is provided by various special funds (\$5,115). Related costs consist of employee benefits. <i>SG: (\$192,115)</i> <i>Related Costs: (\$58,826)</i></p>	(192,115)	-	(250,941)	
Reduced Services				
<p>12. Furlough Program Reduce funding to reflect 26 fewer working days consistent with the furlough program for civilian employees. Select departments and position classifications are exempt from the furlough program. Partial funding is provided by various special funds (\$59,149). <i>SG: (\$1,711,319)</i></p>	(1,711,319)	-	(1,711,319)	

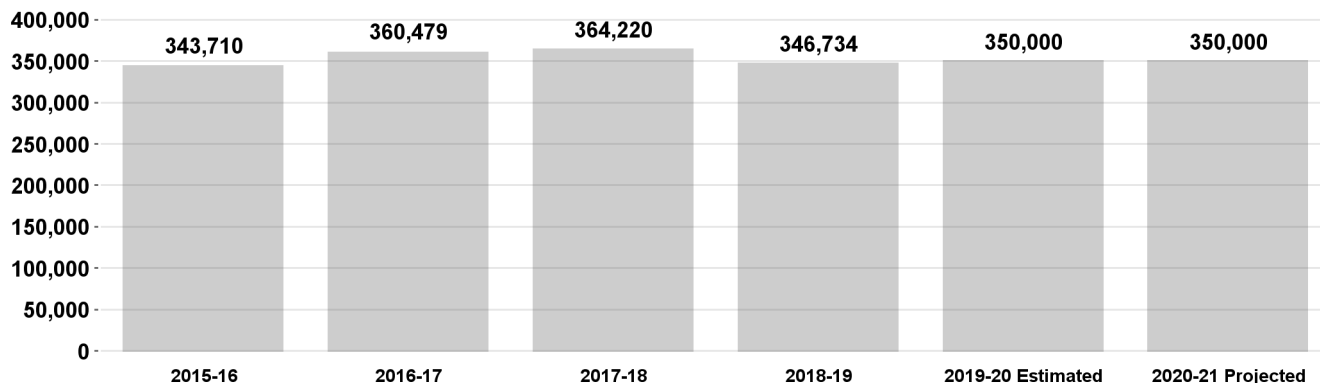
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
13. Position Realignment Transfer one position and funding between budgetary programs to reflect the Department's current organizational structure. There will be no change to the level of service provided nor to the overall funding provided to the Department.	-	-	-
14. Funding Realignment Realign funding between the General Fund and various special funds to align with anticipated expenditures within the HOME Investment Partnership Program and Systematic Code Enforcement Fee Funds for one Accountant position that supports the Housing and Community Investment Department. In addition, realign funding in the Contractual Services Account between budgetary programs. There will be no change to the level of service provided nor to the overall funding provided to the Department.	-	-	-
15. Deletion of Vacant Positions Delete funding and regular authority for six vacant positions consisting of one Senior Accountant I, two Accountants, one Payroll Analyst, and two Administrative Clerks to offset the costs for new positions. Related costs consist of employee benefits. <i>SG: (\$406,575)</i> <i>Related Costs: (\$167,433)</i>	(406,575)	(6)	(574,008)
16. Programmer/Analyst Pay Grade Adjustment Upgrade one Programmer/Analyst I to Programmer/Analyst III. The incremental salary cost will be absorbed by the Department.	-	-	-
17. Elimination of Classification Pay Grades Amend employment authority for all positions in the Payroll Analyst classification. All Payroll Analyst I and Payroll Analyst II positions are transitioned to Payroll Analyst. This action is in accordance with the elimination of pay grades for this classification. There is no net change to the overall number of positions within the Department.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(5,461,467)	(6)	

Accounting and Disbursement of City Funds

Priority Outcome: Make Los Angeles the best run big city in America

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

Paymaster Disbursements



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

Changes in Salaries, Expense, Equipment, and Special

Apportionment of Changes Applicable to Various Programs	(1,260,630)	(4)	(1,540,225)
Related costs consist of employee benefits.			
SG: (\$1,175,630) EX: (\$85,000)			
Related Costs: (\$279,595)			

Increased Services

18. Fiscal Oversight and Support Division	243,742	3	360,154
Add nine-months funding and regular authority for three positions consisting of one Data Analyst I, one Senior Management Analyst I, and one Internal Auditor I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to support the Fiscal Oversight and Support Division. The Data Analyst I will conduct financial analysis, monitor and analyze data, identify trends, and make recommendations for performance improvements. The Senior Management Analyst I will manage the tax compliance and monitoring program and supervise the Department's training program for other departments. The Internal Auditor I will assist in improving fiscal oversight of accounting processes and 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 Internal Auditor I to Internal Auditor IV.

SG: \$243,742

Related Costs: \$116,412

Accounting and Disbursement of City Funds

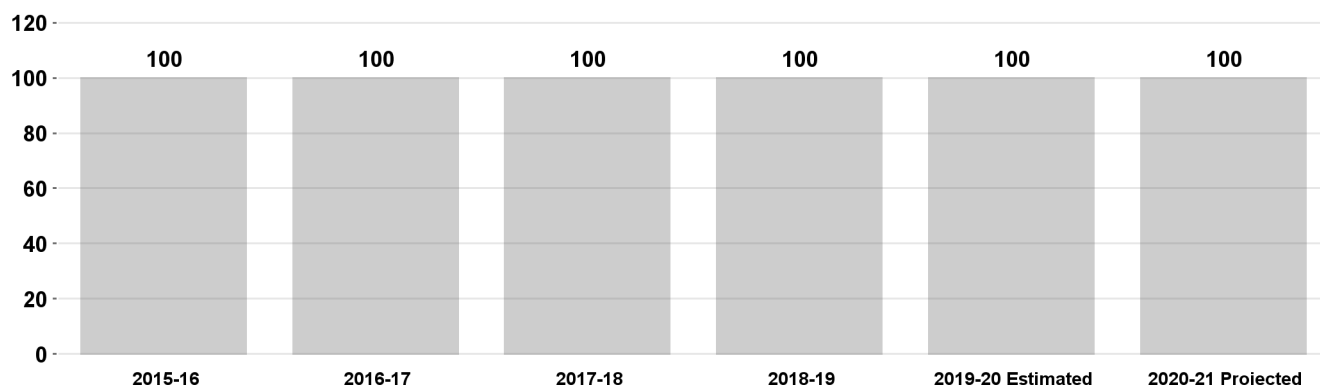
TOTAL Accounting and Disbursement of City Funds	<u>(1,016,888)</u>	<u>(1)</u>
2019-20 Program Budget	4,558,457	49
Changes in Salaries, Expense, Equipment, and Special	<u>(1,016,888)</u>	<u>(1)</u>
2020-21 PROGRAM BUDGET	<u>3,541,569</u>	<u>48</u>

Financial Reporting of City and Grant Funds

Priority Outcome: Make Los Angeles the best run big city in America

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 Comprehensive Annual 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	(846,181)	1	(1,064,661)
Related costs consist of employee benefits.			
<i>SG: (\$843,681) EX: (\$2,500)</i>			
<i>Related Costs: (\$218,480)</i>			
Continuation of Services			
19. E-Payables Reconciliation Support	80,857	1	119,542
Continue funding and add regular authority for one Senior Accountant I to support the E-Payables program. The E-Payables program provides electronic payment options for City vendors, which reduces the reliance on paper checks and generates rebates to the City from the bank. Related costs consist of employee benefits.			
<i>SG: \$80,857</i>			
<i>Related Costs: \$38,685</i>			
20. Special Fund Analysis	269,050	-	379,285
Continue funding and resolution authority for two positions consisting of one Senior Management Analyst II and one Senior Management Analyst I to continue a comprehensive reconciliation of all City special fund balances. Related costs consist of employee benefits.			
<i>SG: \$269,050</i>			
<i>Related Costs: \$110,235</i>			

Financial Reporting of City and Grant Funds

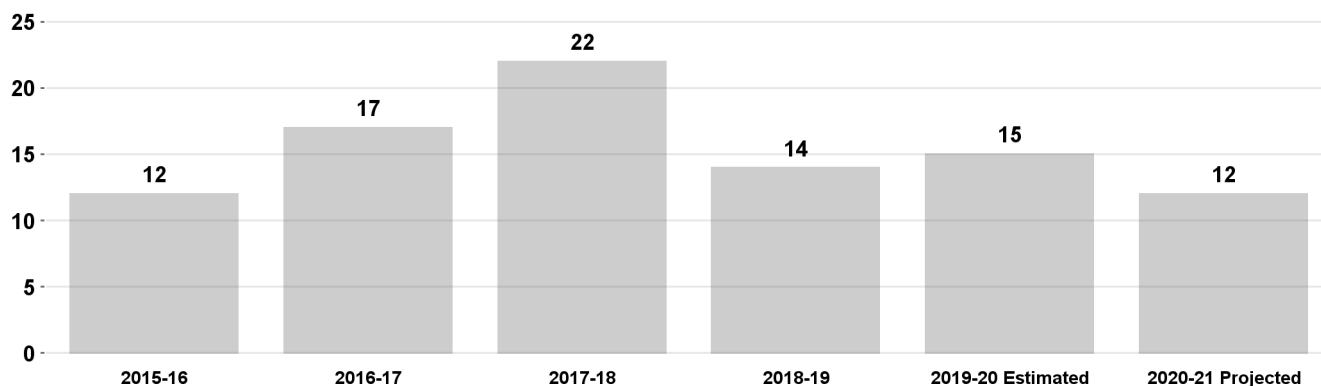
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
21. Financial Reporting Systems Support Add funding and regular authority for one Fiscal Systems Specialist II and nine-months funding and regular authority for one Fiscal Systems Specialist I to oversee the new Financial Reporting Systems Support Unit. This unit will provide accounting staff with support on financial systems issues to prevent delays in financial reporting and identify technological efficiencies to improve financial reporting. Related costs consist of employee benefits. <i>SG: \$230,816</i> <i>Related Costs: \$98,528</i>	230,816	2	329,344
Other Changes or Adjustments			
22. Executive Administrative Support Add funding and regular authority for one Executive Administrative Assistant II to provide executive administrative support to the Director of Financial Analysis and Reporting. Delete funding and regular authority for one Senior Administrative Clerk. There will be no change to the level of service provided nor to the overall funding provided to the Department.	-	-	-
TOTAL Financial Reporting of City and Grant Funds	(265,458)	4	
2019-20 Program Budget	2,404,837	18	
Changes in Salaries, Expense, Equipment, and Special	(265,458)	4	
2020-21 PROGRAM BUDGET	2,139,379	22	

Audits of City Departments and Programs

Priority Outcome: Make Los Angeles the best run big city in America

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



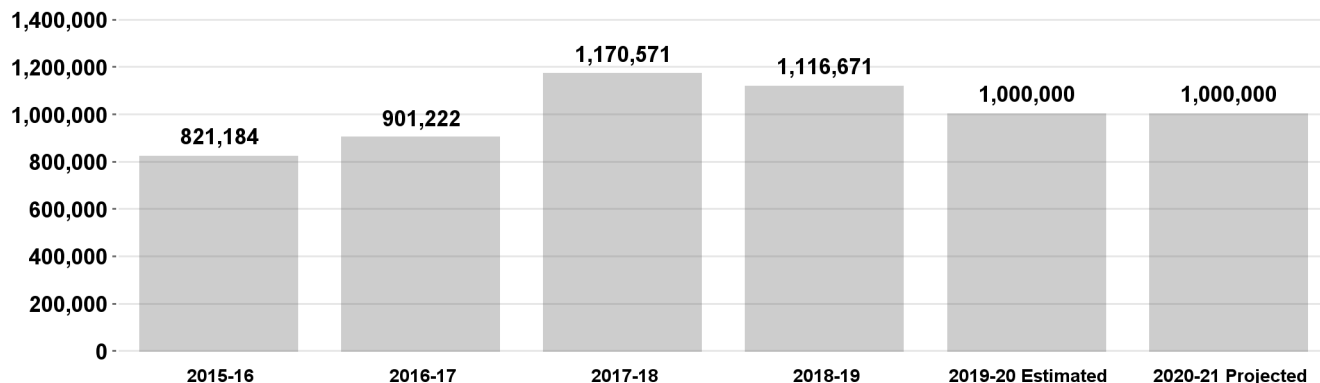
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(563,775)	-	(664,085)
Related costs consist of employee benefits.			
SG: (\$563,775)			
Related Costs: (\$100,310)			
Continuation of Services			
23. Internal Audit Support for Building and Safety	118,421	-	168,608
Continue funding and resolution authority for one Internal Auditor IV to provide audit support for the Department of Building and Safety and assist the department in strengthening internal controls. Funding is provided by the Building and Safety Building Permit Fund. Related costs consist of employee benefits.			
SG: \$118,421			
Related Costs: \$50,187			
TOTAL Audits of City Departments and Programs	(445,354)	-	
2019-20 Program Budget	3,027,473	22	
Changes in Salaries, Expense, Equipment, and Special	(445,354)	-	
2020-21 PROGRAM BUDGET	2,582,119	22	

Support of the City's Financial Systems

Priority Outcome: Make Los Angeles the best run big city in America

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) and peripheral systems such as the Supply Management System (SMS). FMS is the City's main business intelligence system for accounting and financial reporting.

Number of FMS Documents Processed Annually



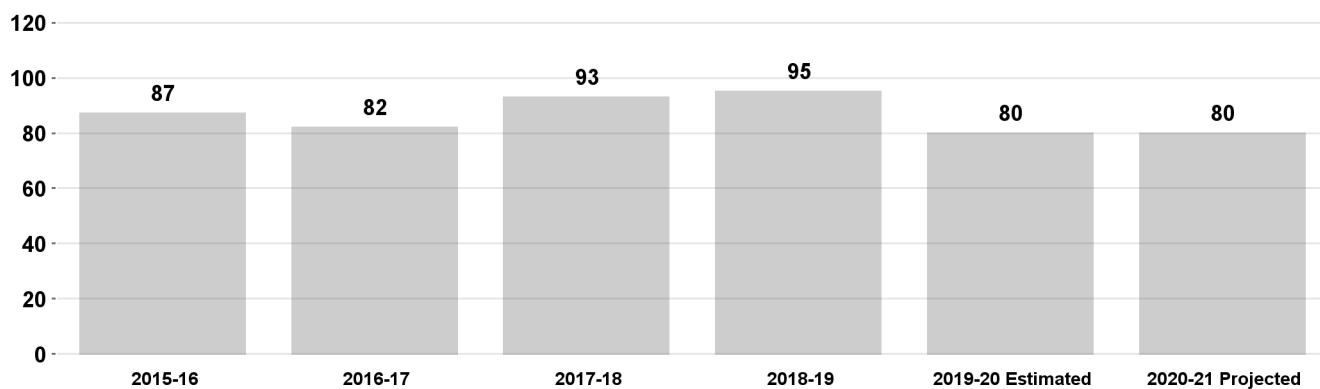
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(637,526)	(2)	(850,749)
Related costs consist of employee benefits.			
<i>SG: (\$722,526) EX: \$85,000</i>			
<i>Related Costs: (\$213,223)</i>			
TOTAL Support of the City's Financial Systems	(637,526)	(2)	
2019-20 Program Budget	2,708,560	19	
Changes in Salaries, Expense, Equipment, and Special	(637,526)	(2)	
2020-21 PROGRAM BUDGET	2,071,034	17	

Citywide Payroll Administration

Priority Outcome: Make Los Angeles the best run big city in America

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

Percent of PaySR Problem Tickets Resolved



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(1,424,492)	(1)	(1,822,422)
Related costs consist of employee benefits.			
SG: (\$1,416,992) EX: (\$7,500)			
Related Costs: (\$397,930)			
Continuation of Services			
24. Payroll System Project Support	144,558	-	202,748
Continue funding and resolution authority for one Senior Management Analyst II to support the City's current payroll system (PaySR) while the City transitions to the replacement payroll system. Related costs consist of employee benefits.			
SG: \$144,558			
Related Costs: \$58,190			
25. Human Resources and Payroll Project	583,957	-	818,469
Continue funding and resolution authority for four positions consisting of one Financial Management Specialist V, one Financial Management Specialist IV, one Fiscal Systems Specialist II, and one Senior Systems Analyst I for the second year implementation of the Citywide, centralized human resources and payroll solution that will replace the 20-year old PaySR payroll application. See related Information Technology Agency and Personnel Department items. Related costs consist of employee benefits.			
SG: \$583,957			
Related Costs: \$234,512			

Citywide Payroll Administration

TOTAL Citywide Payroll Administration	(695,977)	(1)
2019-20 Program Budget	3,973,006	31
Changes in Salaries, Expense, Equipment, and Special	(695,977)	(1)
2020-21 PROGRAM BUDGET	3,277,029	30

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	(728,863)	-	(873,335)
Related costs consist of employee benefits.			
<i>SG: (\$728,863)</i>			
<i>Related Costs: (\$144,472)</i>			
Continuation of Services			
26. Executive Management Support	109,709	-	157,228
Continue funding and resolution authority for one Controller Aide VII to advise the Controller on legislative policies, provide liaison and constituent services, and engage the community.			
Related costs consist of employee benefits.			
<i>SG: \$109,709</i>			
<i>Related Costs: \$47,519</i>			
Other Changes or Adjustments			
27. Executive Administrative Assistant Pay Grade Adjustment	-	-	-
Upgrade one Executive Administrative Assistant II to Executive Administrative Assistant III. The incremental salary cost will be absorbed by the Department.			
TOTAL General Administration and Support	(619,154)	-	
2019-20 Program Budget	3,493,215	26	
Changes in Salaries, Expense, Equipment, and Special	(619,154)	-	
2020-21 PROGRAM BUDGET	2,874,061	26	

**CONTROLLER
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

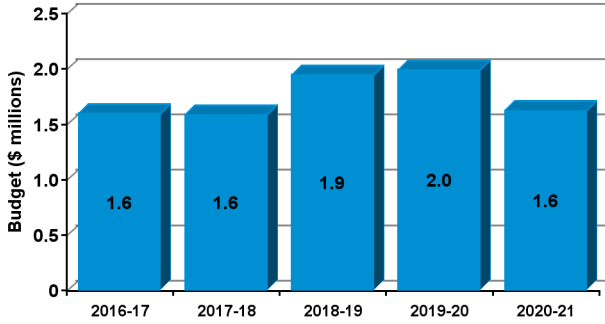
2018-19 Actual Expenditures	2019-20 Adopted Budget	2019-20 Estimated Expenditures	Program/Code/Description	2020-21 Contract Amount
Accounting and Disbursement of City Funds - FF2601				
\$ -	\$ 14,480	\$ 14,000	1. Troy 540 MICR check printers maintenance.....	\$ 14,480
-	14,674	15,000	2. Moore Business Forms	14,674
17,065	31,978	32,000	3. Check printing services and supplies.....	31,978
371,983	85,000	85,000	4. Financial Management System support.....	-
68,432	-	185,000	5. Operation review.....	-
<u>\$ 457,480</u>	<u>\$ 146,132</u>	<u>\$ 331,000</u>	Accounting and Disbursement of City Funds Total	<u>\$ 61,132</u>
Financial Reporting of City and Grant Funds - FF2602				
\$ -	\$ -	\$ 100,000	6. CAP Consultation.....	\$ -
50,500	-	-	7. Financial statements software assistance.....	-
-	-	1,340,000	8. Bank transition.....	-
<u>\$ 50,500</u>	<u>\$ -</u>	<u>\$ 1,440,000</u>	Financial Reporting of City and Grant Funds Total	<u>\$ -</u>
Audits of City Departments and Programs - FF2603				
\$ 43,120	\$ 50,000	\$ 50,000	9. Auditing continuing professional education requirement.....	\$ 50,000
45,251	300,000	300,000	10. Outside audit resources.....	300,000
<u>\$ 88,371</u>	<u>\$ 350,000</u>	<u>\$ 350,000</u>	Audits of City Departments and Programs Total	<u>\$ 350,000</u>
Support of the City's Financial Systems - FF2604				
\$ -	\$ -	\$ -	11. Financial Management System support.....	\$ 85,000
3,683	2,700	3,000	12. Data storage.....	2,700
56,246	-	250,000	13. PaySR technical support.....	-
<u>\$ 59,929</u>	<u>\$ 2,700</u>	<u>\$ 253,000</u>	Support of the City's Financial Systems Total	<u>\$ 87,700</u>
Citywide Payroll Administration - FF2605				
\$ -	\$ 35,000	\$ -	14. MyPayLA maintenance.....	\$ 35,000
<u>\$ -</u>	<u>\$ 35,000</u>	<u>\$ -</u>	Citywide Payroll Administration Total	<u>\$ 35,000</u>
General Administration and Support - FF2650				
\$ -	\$ -	\$ 101,000	15. Socrata Open Data Platform.....	\$ -
56,649	-	-	16. Technology services.....	-
17,507	-	-	17. Executive support.....	-
22,950	44,548	45,000	18. Copy machines lease.....	44,548
514	5,000	5,000	19. Shredding services.....	-
20,984	-	-	20. Badging system.....	5,000
<u>\$ 118,604</u>	<u>\$ 49,548</u>	<u>\$ 151,000</u>	General Administration and Support Total	<u>\$ 49,548</u>
<u>\$ 774,884</u>	<u>\$ 583,380</u>	<u>\$ 2,525,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 583,380</u>

CONVENTION AND TOURISM DEVELOPMENT

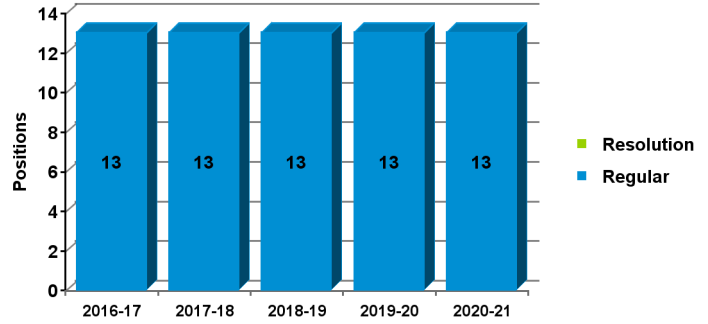
2020-21 Adopted Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



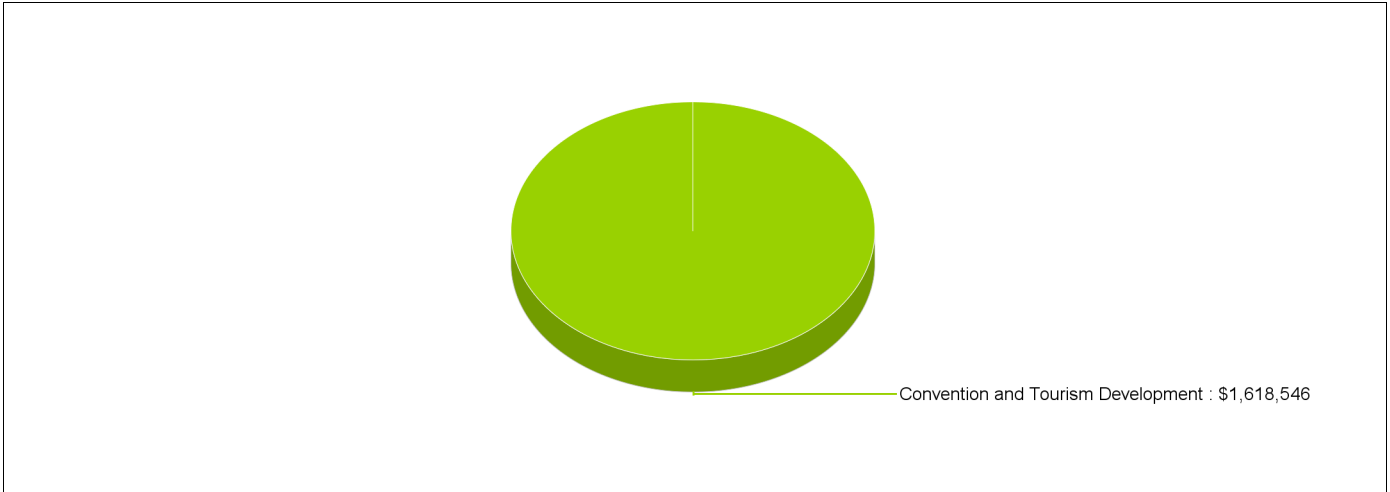
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2020-21 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2019-20 Adopted	\$1,984,887	13	-	-	-	-	\$1,984,887 100.0%	13	-
2020-21 Adopted	\$1,618,546	13	-	-	-	-	\$1,618,546 100.0%	13	-
Change from Prior Year	(\$366,341)	-	-	-	-	-	(\$366,341)	-	-

2020-21 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Funding Realignment	-	-

Convention and Tourism Development

Recapitulation of Changes

	Adopted Budget 2019-20	Total Budget Changes	Total Budget 2020-21
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	1,626,104	(116,341)	1,509,763
Salaries, As-Needed	31,783	-	31,783
Overtime General	5,000	-	5,000
Total Salaries	<u>1,662,887</u>	<u>(116,341)</u>	<u>1,546,546</u>
Expense			
Printing and Binding	5,000	-	5,000
Contractual Services	285,000	(250,000)	35,000
Transportation	6,000	-	6,000
Utilities Expense Private Company	6,000	-	6,000
Office and Administrative	20,000	-	20,000
Total Expense	<u>322,000</u>	<u>(250,000)</u>	<u>72,000</u>
Total Convention and Tourism Development	<u>1,984,887</u>	<u>(366,341)</u>	<u>1,618,546</u>

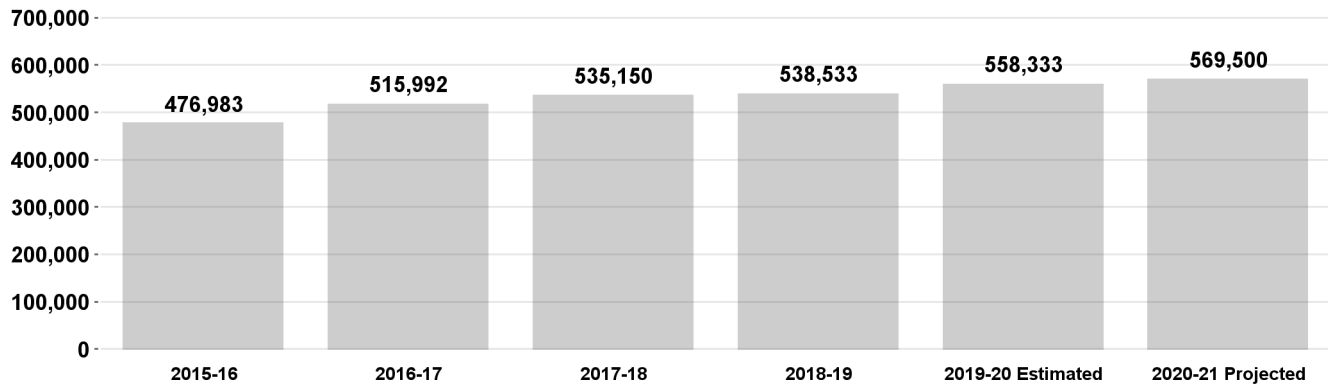
	Adopted Budget 2019-20	Total Budget Changes	Total Budget 2020-21
SOURCES OF FUNDS			
Los Angeles Convention & Visitors Bureau Trust Fund (Sch. 1)	567,395	(248,307)	319,088
Convention Center Revenue Fund (Sch. 16)	1,417,492	(118,034)	1,299,458
Total Funds	<u>1,984,887</u>	<u>(366,341)</u>	<u>1,618,546</u>
Percentage Change			(18.46)%
Positions	13	-	13

Convention and Tourism Development

Priority Outcome: Promote good jobs for Angelenos all across Los Angeles

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

Number of Leisure and Hospitality Jobs in Los Angeles County



Program Changes

Direct Cost Positions Total Cost

Changes in Salaries, Expense, Equipment, and Special

Obligatory Changes

<p>1. 2019-20 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$34,976 Related Costs: \$10,898</p>	<p>34,976</p>	<p>-</p>	<p>45,874</p>
<p>2. 2020-21 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$14,207 Related Costs: \$4,427</p>	<p>14,207</p>	<p>-</p>	<p>18,634</p>
<p>3. Change in Number of Working Days Reduce funding to reflect one fewer working day. There will be 261 working days in 2020-21. Related costs consist of employee benefits. SG: (\$6,424) Related Costs: (\$2,002)</p>	<p>(6,424)</p>	<p>-</p>	<p>(8,426)</p>
<p>4. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: \$37,866 Related Costs: \$11,799</p>	<p>37,866</p>	<p>-</p>	<p>49,665</p>

Convention and Tourism Development

Convention and Tourism Development

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
5. Deletion of One-Time Salary Funding Delete one-time Salaries, General funding. Related costs consist of employee benefits. <i>SG: (\$29,960)</i> <i>Related Costs: (\$9,336)</i>	(29,960)	-	(39,296)
6. Deletion of One-Time Expense Funding Delete one-time expense funding. <i>EX: (\$250,000)</i>	(250,000)	-	(250,000)
Reduced Services			
7. Furlough Program Reduce funding to reflect 26 fewer working days consistent with the furlough program for civilian employees. Select departments and position classifications are exempt from the furlough program. Funding is provided by the Los Angeles Convention & Visitors Bureau Trust Fund (\$35,297) and Convention Center Revenue Fund (\$131,709). <i>SG: (\$167,006)</i>	(167,006)	-	(167,006)
Other Changes or Adjustments			
8. Funding Realignment Realign funding totaling \$14,197 from the Convention Center Revenue Fund to the Los Angeles Convention & Visitors Bureau Trust Fund to align expenditures with anticipated staffing needs. There will be no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
TOTAL Convention and Tourism Development	(366,341)	-	-
2019-20 Program Budget	1,984,887	13	
Changes in Salaries, Expense, Equipment, and Special	(366,341)	-	
2020-21 PROGRAM BUDGET	1,618,546	13	

**CONVENTION AND TOURISM DEVELOPMENT
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2018-19 Actual Expenditures	2019-20 Adopted Budget	2019-20 Estimated Expenditures	Program/Code/Description	2020-21 Contract Amount
Convention and Tourism Development - EA4803				
\$ 20,383	\$ 35,000	\$ 35,000	1. Financial, accounting, and advisory services.....	\$ 35,000
99,519	250,000	250,000	2. Tourism plan, consulting, and advisory services.....	-
150,000	-	150,000	3. Project management and advisory services.....	-
<u>\$ 269,902</u>	<u>\$ 285,000</u>	<u>\$ 435,000</u>	Convention and Tourism Development Total	<u>\$ 35,000</u>
<u>\$ 269,902</u>	<u>\$ 285,000</u>	<u>\$ 435,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 35,000</u>

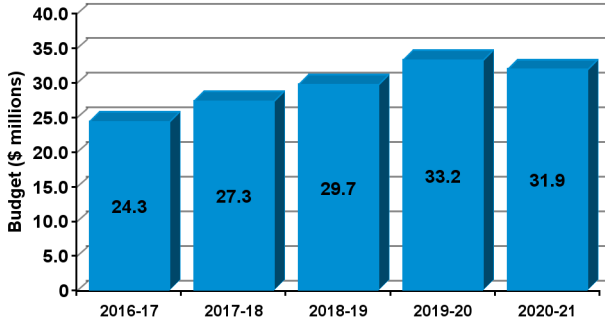
THIS PAGE INTENTIONALLY LEFT BLANK

COUNCIL

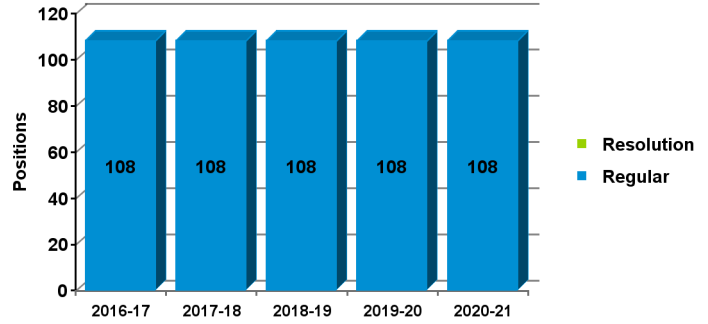
2020-21 Adopted Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



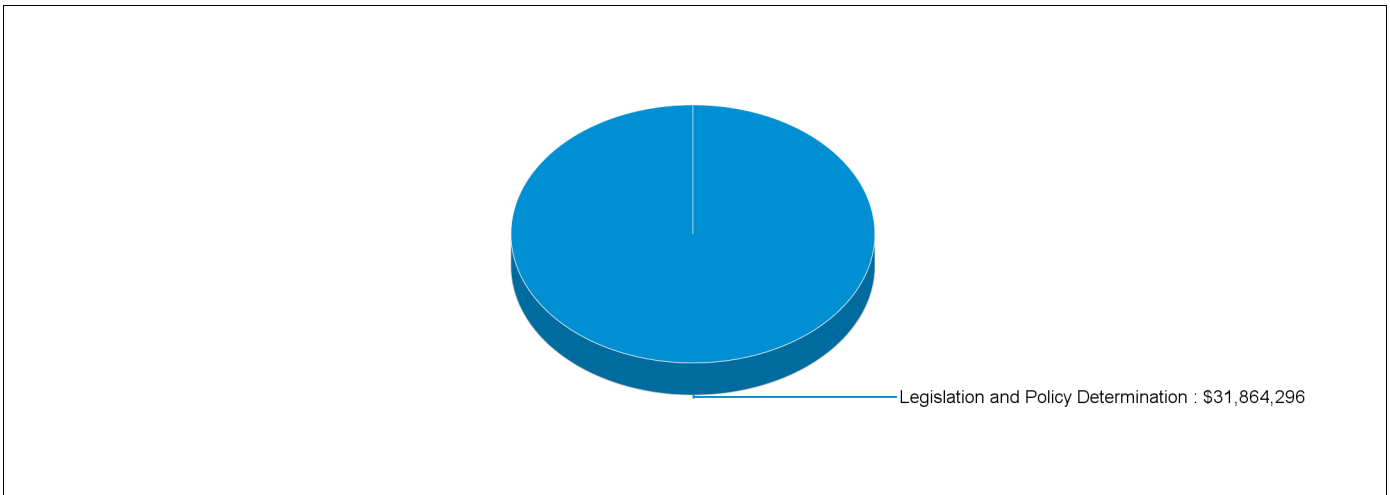
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2020-21 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2019-20 Adopted	\$33,198,405	108	-	\$33,109,405	99.7%	108	-	\$89,000	0.3%	-	-
2020-21 Adopted	\$31,864,296	108	-	\$31,784,160	99.7%	108	-	\$80,136	0.3%	-	-
Change from Prior Year	(\$1,334,109)	-	-	(\$1,325,245)		-	-	(\$8,864)		-	-

2020-21 FUNDING DISTRIBUTION BY PROGRAM



Recapitulation of Changes

	Adopted Budget 2019-20	Total Budget Changes	Total Budget 2020-21
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	18,946,127	(2,099,763)	16,846,364
Salaries, As-Needed	13,343,193	765,654	14,108,847
Overtime General	866	-	866
Total Salaries	32,290,186	(1,334,109)	30,956,077
Expense			
Printing and Binding	123,068	-	123,068
Travel	24,845	-	24,845
Contractual Services	297,223	-	297,223
Transportation	9,743	-	9,743
Legislative Economic or Govt. Purposes	24,186	-	24,186
Contingent Expense	62,503	-	62,503
Office and Administrative	366,651	-	366,651
Total Expense	908,219	-	908,219
Total Council	33,198,405	(1,334,109)	31,864,296
	Adopted Budget 2019-20	Total Budget Changes	Total Budget 2020-21
SOURCES OF FUNDS			
General Fund	33,109,405	(1,325,245)	31,784,160
Proposition A Local Transit Assistance Fund (Sch. 26)	89,000	(8,864)	80,136
Total Funds	33,198,405	(1,334,109)	31,864,296
Percentage Change			(4.02)%
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. 2019-20 Employee Compensation Adjustment	880,109	-	1,154,351
Related costs consist of employee benefits. SG: \$88,011 SAN: \$792,098 Related Costs: \$274,242			
2. 2020-21 Employee Compensation Adjustment	360,928	-	473,393
Related costs consist of employee benefits. SG: \$36,093 SAN: \$324,835 Related Costs: \$112,465			
3. Change in Number of Working Days	(133,242)	-	(174,760)
Reduce funding to reflect one fewer working day. There will be 261 working days in 2020-21. Related costs consist of employee benefits. SG: (\$13,324) SAN: (\$119,918) Related Costs: (\$41,518)			
Deletion of One-Time Services			
4. Deletion of One-Time Salary Funding	(578,402)	-	(755,509)
Delete one-time Salaries, General funding. Related costs consist of employee benefits. SG: (\$347,041) SAN: (\$231,361) Related Costs: (\$177,107)			
Reduced Services			
5. Furlough Program	(1,863,502)	-	(1,863,502)
Reduce funding in the Salaries General Account by 10 percent or an amount equivalent to 26 fewer working days consistent with the furlough program for civilian employees. Select departments and position classifications are exempt from the furlough program. Partial funding is provided by the Proposition A Local Transit Assistance Fund (\$8,864). SG: (\$1,863,502)			
TOTAL Legislation and Policy Determination	(1,334,109)	-	
2019-20 Program Budget	33,198,405	108	
Changes in Salaries, Expense, Equipment, and Special	(1,334,109)	-	
2020-21 PROGRAM BUDGET	31,864,296	108	

**COUNCIL
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

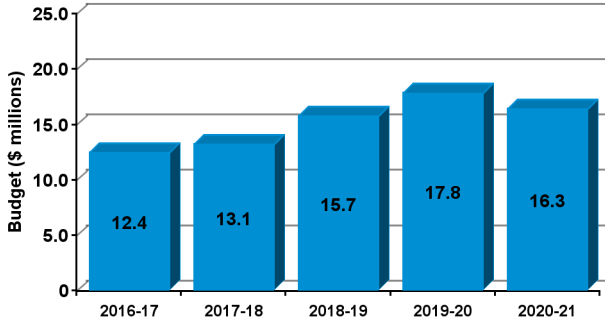
2018-19 Actual Expenditures	2019-20 Adopted Budget	2019-20 Estimated Expenditures	Program/Code/Description	2020-21 Contract Amount
			Legislation and Policy Determination - FB2801	
\$ 990,764	\$ 297,223	\$ 400,000	1. Undesignated.....	\$ 297,223
<u>\$ 990,764</u>	<u>\$ 297,223</u>	<u>\$ 400,000</u>	Legislation and Policy Determination Total	<u>\$ 297,223</u>
<u>\$ 990,764</u>	<u>\$ 297,223</u>	<u>\$ 400,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 297,223</u>

CULTURAL AFFAIRS

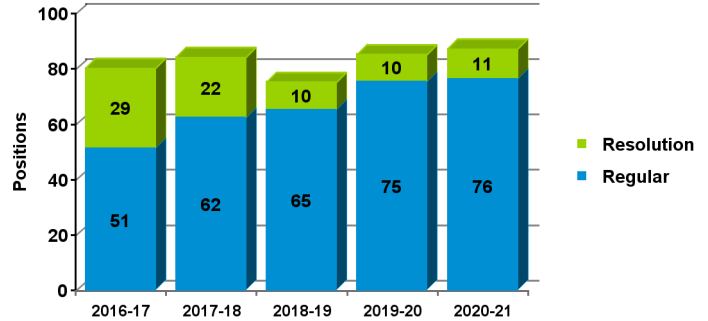
2020-21 Adopted Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



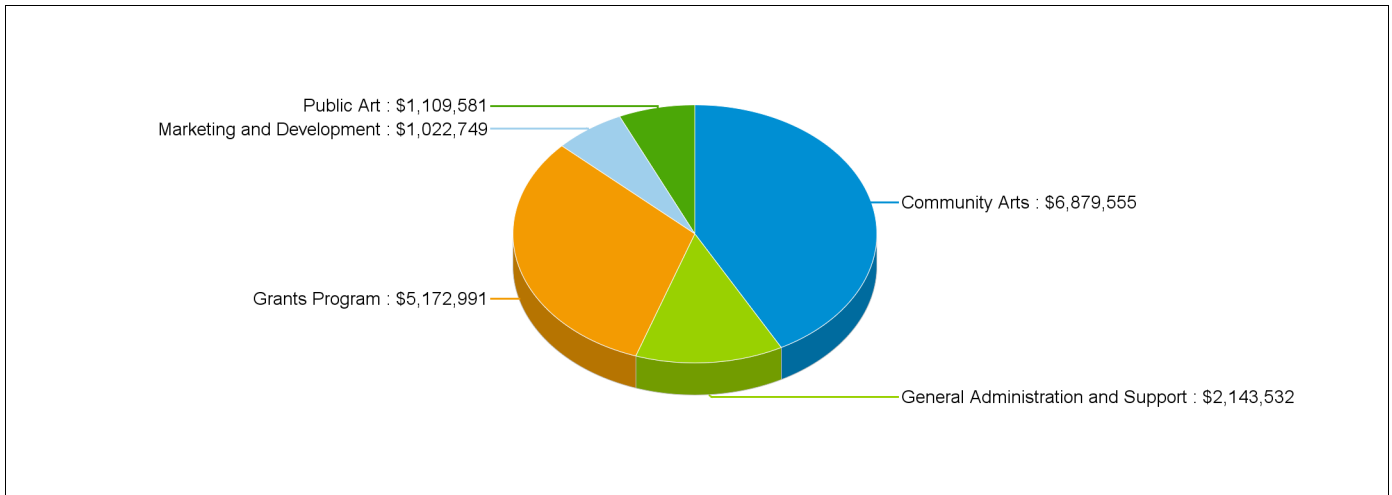
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2020-21 ADOPTED BUDGET CHANGES

	Total Budget			General Fund				Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution	
2019-20 Adopted	\$17,760,467	75	10	-	-	-	\$17,760,467 100.0%	75	10	
2020-21 Adopted	\$16,328,408	76	11	-	-	-	\$16,328,408 100.0%	76	11	
Change from Prior Year	(\$1,432,059)	1	1	-	-	-	(\$1,432,059)	1	1	

2020-21 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Watts Towers Art Center	\$249,469	-
* Vision Theater and Manchester Youth Arts Center	\$166,416	-
* Former CRA/LA Art Agreements	\$174,351	-

Recapitulation of Changes

	Adopted Budget 2019-20	Total Budget Changes	Total Budget 2020-21
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	7,070,216	(863,659)	6,206,557
Salaries, As-Needed	1,522,966	150,000	1,672,966
Total Salaries	8,593,182	(713,659)	7,879,523
Expense			
Printing and Binding	100,368	-	100,368
Contractual Services	402,870	-	402,870
Transportation	8,500	-	8,500
Art and Music Expense	185,466	-	185,466
Office and Administrative	154,715	-	154,715
Operating Supplies	203,272	-	203,272
Total Expense	1,055,191	-	1,055,191
Special			
Special Appropriations I	3,755,546	-	3,755,546
Special Appropriations II	574,200	-	574,200
Special Appropriations III	3,782,348	(718,400)	3,063,948
Total Special	8,112,094	(718,400)	7,393,694
Total Cultural Affairs	17,760,467	(1,432,059)	16,328,408
	Adopted Budget 2019-20	Total Budget Changes	Total Budget 2020-21

SOURCES OF FUNDS

Arts and Cultural Facilities & Services Fund (Sch. 24)	17,760,467	(1,432,059)	16,328,408
Total Funds	17,760,467	(1,432,059)	16,328,408
Percentage Change			(8.06)%
Positions	75	1	76

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. 2019-20 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$154,998</i> <i>Related Costs: \$48,297</i>	154,998	-	203,295
2. 2020-21 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$53,301</i> <i>Related Costs: \$16,609</i>	53,301	-	69,910
3. Change in Number of Working Days Reduce funding to reflect one fewer working day. There will be 261 working days in 2020-21. Related costs consist of employee benefits. <i>SG: (\$24,558)</i> <i>Related Costs: (\$7,652)</i>	(24,558)	-	(32,210)
4. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: (\$82,149)</i> <i>Related Costs: (\$25,598)</i>	(82,149)	-	(107,747)

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 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. One position is continued as a regular position: Administrative Staff Support (One position) Nine positions are continued: Watts Towers Art Center (Four positions) Vision Theater and Manchester Youth Arts Center (Two positions) Los Angeles World Airports Art Program (One position) Former CRA/LA Art Agreements (Two positions) SG: (\$650,050) Related Costs: (\$337,945)	(650,050)	-	(987,995)
6. Deletion of One-Time Salary Funding Delete one-time Salaries, General funding. Related costs consist of employee benefits. SG: (\$105,449) Related Costs: (\$32,856)	(105,449)	-	(138,305)
7. Deletion of One-Time Special Funding Delete one-time special funding. SP: (\$900,000)	(900,000)	-	(900,000)
Efficiencies to Services			
8. Hiring Freeze Policy Reduce funding in the Salaries General Account, as a one-time budget reduction, to reflect savings generated by maintaining vacancies consistent with the hiring freeze policy. Related costs consist of employee benefits. SG: (\$62,835) Related Costs: (\$19,868)	(62,835)	-	(82,703)
9. Salary Savings Rate Adjustment Increase the Department's salary savings rate by five percent from zero percent to five percent to reflect the anticipated level of attrition and vacancies. Related costs consist of employee benefits. SG: (\$362,810) Related Costs: (\$111,093)	(362,810)	-	(473,903)

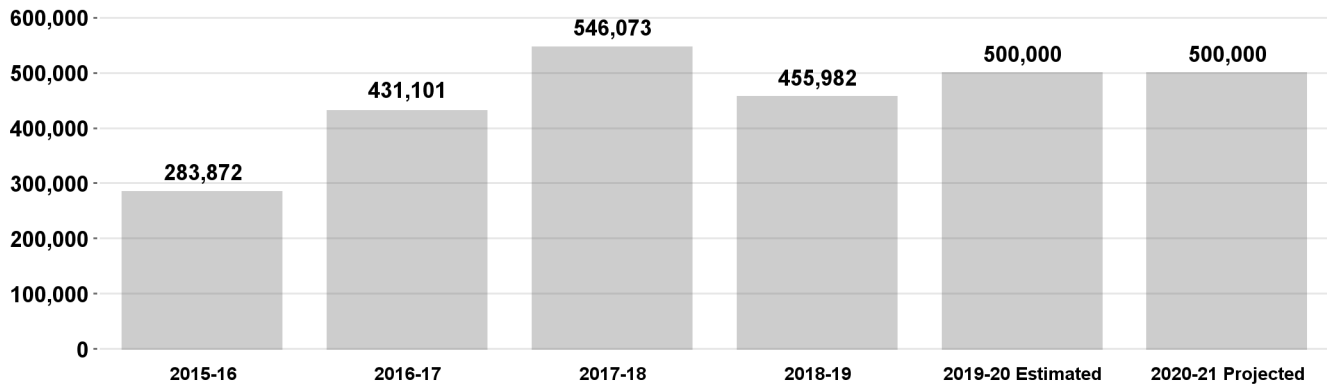
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Reduced Services			
10. Furlough Program Reduce funding to reflect 26 fewer working days consistent with the furlough program for civilian employees. Select departments and position classifications are exempt from the furlough program. SG: (\$686,553)	(686,553)	-	(686,553)
Other Changes or Adjustments			
11. Elimination of Classification Pay Grades Amend employment authority for all positions in the Payroll Supervisor classification. All Payroll Supervisor I and Payroll Supervisor II positions are transitioned to Payroll Supervisor. This action is in accordance with the elimination of pay grades for this classification. There is no net change to the overall number of positions within the Department.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	<u>(2,666,105)</u>	<u>-</u>	

Community Arts

Priority Outcome: Create a more livable and sustainable city

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	(795,344)	-	(1,021,448)
Related costs consist of employee benefits.			
SG: (\$795,344)			
Related Costs: (\$226,104)			
Continuation of Services			
12. Watts Towers Art Center	249,469	-	381,560
Continue funding and resolution authority for four positions consisting of one Art Center Director I, one Arts Manager I, one Administrative Clerk, and one Gallery Attendant to provide tours and support cultural education opportunities at the Watts Towers Art Center and Charles Mingus Youth Art Center.			
Related costs consist of employee benefits.			
SG: \$249,469			
Related Costs: \$132,091			
13. Vision Theater and Manchester Youth Arts Center	166,416	-	245,225
Continue funding and resolution authority for two positions consisting of one Arts Manager II and one Arts Associate to support the Vision Theater and Manchester Youth Arts Center in the Performing Arts Program. Related costs consist of employee benefits.			
SG: \$166,416			
Related Costs: \$78,809			

Community Arts

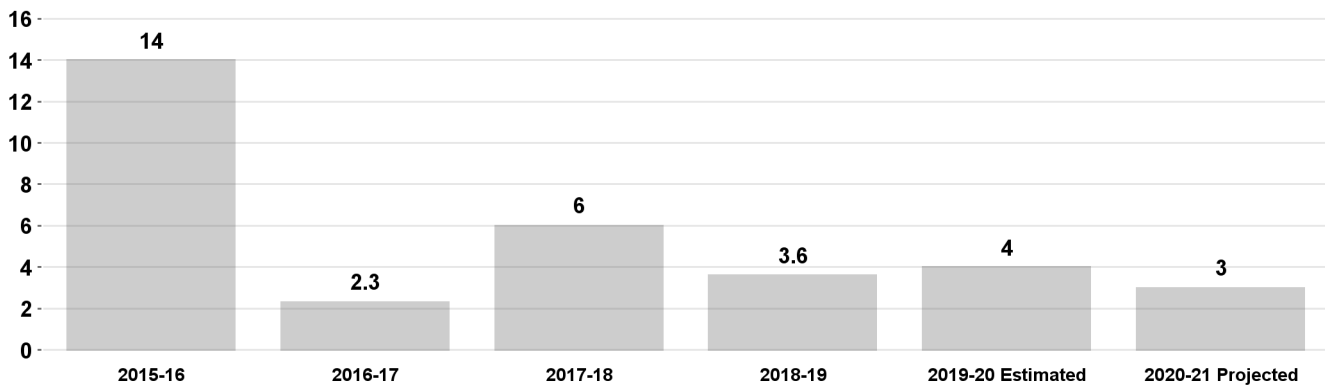
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
14. Art Partner Centers Increase funding to the Special Appropriations III Account for the City's five Art Partner Centers, to enhance administrative oversight and increase services and programs offered to City residents. <i>SP: \$80,000</i>	80,000	-	80,000
15. Performing Arts Program Transition Increase funding to the Salaries, As-Needed Account to provide staff support for the transition of theater operations and management from a fiscal receiver to the Department. <i>SAN: \$150,000</i>	150,000	-	150,000
New Services			
16. Theater Facilities Consultant Add one-time funding to the Special Appropriations III Account for a consultant to assess City-owned theater facilities, and provide recommendations on a shared ticketing system and an event managing tool. <i>SP: \$50,000</i>	50,000	-	50,000
TOTAL Community Arts	(99,459)	-	
2019-20 Program Budget	6,979,014	41	
Changes in Salaries, Expense, Equipment, and Special	(99,459)	-	
2020-21 PROGRAM BUDGET	6,879,555	41	

Marketing and Development

Priority Outcome: Create a more livable and sustainable city

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



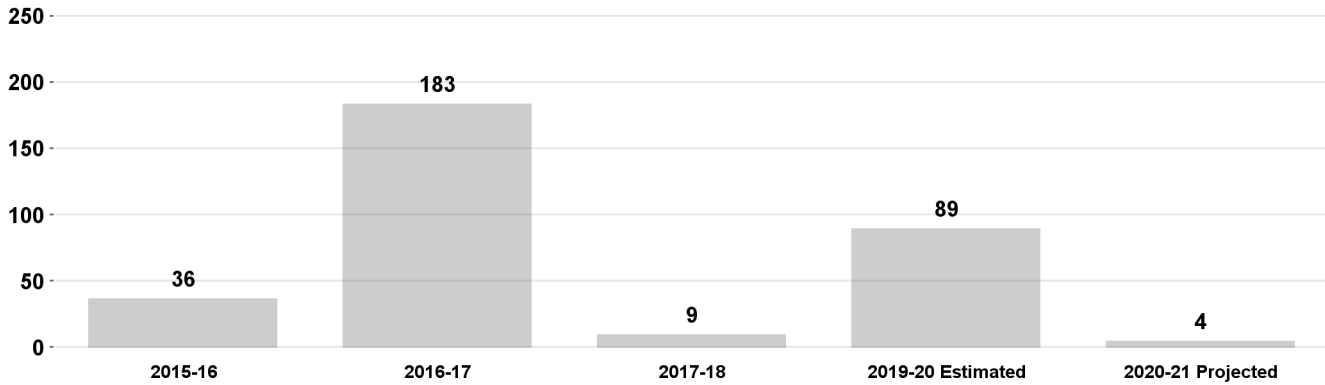
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(79,351)	-	(87,707)
Related costs consist of employee benefits.			
SG: (\$79,351)			
Related Costs: (\$8,356)			
Increased Services			
17. Heritage Months	1,600	-	1,600
Increase funding to the Special Appropriations III Account for the American Indian Heritage Month (\$1,000) and LGBT Heritage Month (\$600) programs.			
SP: \$1,600			
New Services			
18. Americans for the Arts 2021 Convention Support	50,000	-	50,000
Add one-time funding to the Special Appropriations III Account for subsidies and neighborhood art tours associated with the City's hosting of the Americans for the Arts 2021 Convention.			
SP: \$50,000			
TOTAL Marketing and Development	(27,751)	-	-
2019-20 Program Budget	1,050,500	5	
Changes in Salaries, Expense, Equipment, and Special	(27,751)	-	
2020-21 PROGRAM BUDGET	1,022,749	5	

Public Art

Priority Outcome: Create a more livable and sustainable city

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 (1,210,776) - (1,346,207)

Related costs consist of employee benefits.

SG: (\$410,776) SP: (\$800,000)

Related Costs: (\$135,431)

Continuation of Services

19. **Los Angeles World Airports Art Program** 70,916 - 106,556

Continue funding and resolution authority for one Arts Manager I to support the expanded art exhibitions programs at the Los Angeles World Airports (LAWA). All costs will be fully reimbursed by the Department of Airports. Related costs consist of employee benefits.

SG: \$70,916

Related Costs: \$35,640

20. **Former CRA/LA Art Agreements** 174,351 - 255,589

Continue funding and resolution authority for two positions consisting of one Arts Manager I and one Arts Manager II to administer the former California Redevelopment Agency, Los Angeles (CRA/LA) Trust Funds and Art Covenants. Related costs consist of employee benefits.

SG: \$174,351

Related Costs: \$81,238

Public Art

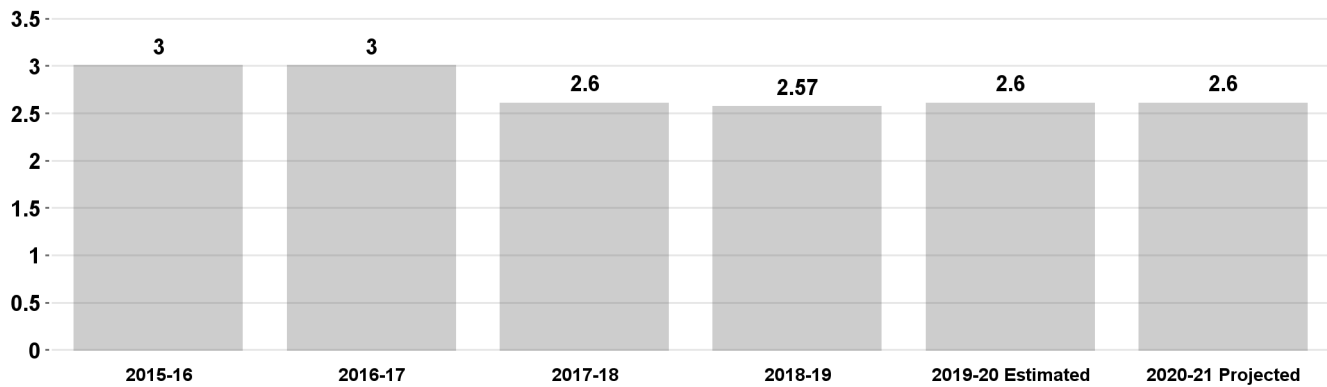
TOTAL Public Art	(965,509)	-
2019-20 Program Budget	2,075,090	10
Changes in Salaries, Expense, Equipment, and Special	(965,509)	-
2020-21 PROGRAM BUDGET	1,109,581	10

Grants Program

Priority Outcome: Create a more livable and sustainable city

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	(167,716)	-	(179,385)
Related costs consist of employee benefits.			
<i>SG: (\$67,716) SP: (\$100,000)</i>			
<i>Related Costs: (\$11,669)</i>			
TOTAL Grants Program	(167,716)	-	
2019-20 Program Budget	5,340,707	4	
Changes in Salaries, Expense, Equipment, and Special	(167,716)	-	
2020-21 PROGRAM BUDGET	5,172,991	4	

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	(412,918)	-	(501,464)
Related costs consist of employee benefits.			
<i>SG: (\$412,918)</i>			
<i>Related Costs: (\$88,546)</i>			
Continuation of Services			
21. Administrative Staff Support	129,141	1	182,610
Continue funding and add regular authority for one Senior Management Analyst I to assist with the Department's administrative functions, including oversight for complex personnel matters, work assignments, and staffing. Related costs consist of employee benefits.			
<i>SG: \$129,141</i>			
<i>Related Costs: \$53,469</i>			
Increased Services			
22. Contracting and Accounting Staff Support	112,153	-	174,346
Add nine-months funding and resolution authority for one Management Analyst and one Accountant to provide administrative support for the transition of theater operations and management from a fiscal receiver to the Department. Related costs consist of employee benefits.			
<i>SG: \$112,153</i>			
<i>Related Costs: \$62,193</i>			
TOTAL General Administration and Support	(171,624)	1	
2019-20 Program Budget	2,315,156	15	
Changes in Salaries, Expense, Equipment, and Special	(171,624)	1	
2020-21 PROGRAM BUDGET	2,143,532	16	

**CULTURAL AFFAIRS
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2018-19 Actual Expenditures	2019-20 Adopted Budget	2019-20 Estimated Expenditures	Program/Code/Description	2020-21 Contract Amount
Community Arts - DA3001				
\$ 22,203	\$ 22,203	\$ 22,000	1. McGroarty caretaker services.....	\$ 22,203
1,517	-	-	2. Warner Grand Theater.....	-
2,146	-	-	3. Barnsdall Gallery.....	-
42,096	-	-	4. Madrid Theatre.....	-
13,990	27,288	27,000	5. Watts Towers - deferred maintenance.....	27,288
25,949	-	-	6. Other deferred capital improvements.....	-
<u>\$ 107,901</u>	<u>\$ 49,491</u>	<u>\$ 49,000</u>	Community Arts Total	<u>\$ 49,491</u>
Marketing and Development - DA3002				
\$ 166,315	\$ 212,500	\$ 212,000	7. Improved communications.....	\$ 212,500
7,288	67,750	68,000	8. Graphic design services.....	67,750
<u>\$ 173,603</u>	<u>\$ 280,250</u>	<u>\$ 280,000</u>	Marketing and Development Total	<u>\$ 280,250</u>
Public Art - DA3003				
\$ 9,250	\$ 1,800	\$ 2,000	9. Expert services (peer panels, workshops, monitoring).....	\$ 1,800
<u>\$ 9,250</u>	<u>\$ 1,800</u>	<u>\$ 2,000</u>	Public Arts Total	<u>\$ 1,800</u>
Grants Program - DA3004				
\$ 39,400	\$ 50,000	\$ 50,000	10. Grants administration support.....	\$ 50,000
24,000	21,329	21,000	11. Expert services (regional and cultural grant/peer panels, workshops, monitoring).....	21,329
<u>\$ 63,400</u>	<u>\$ 71,329</u>	<u>\$ 71,000</u>	Grants Program Total	<u>\$ 71,329</u>
<u><u>\$ 354,154</u></u>	<u><u>\$ 402,870</u></u>	<u><u>\$ 402,000</u></u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u><u>\$ 402,870</u></u>

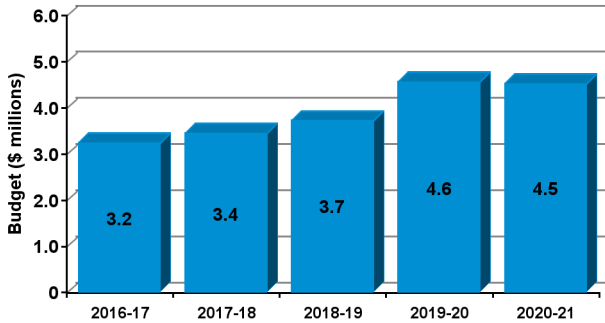
THIS PAGE INTENTIONALLY LEFT BLANK

DISABILITY

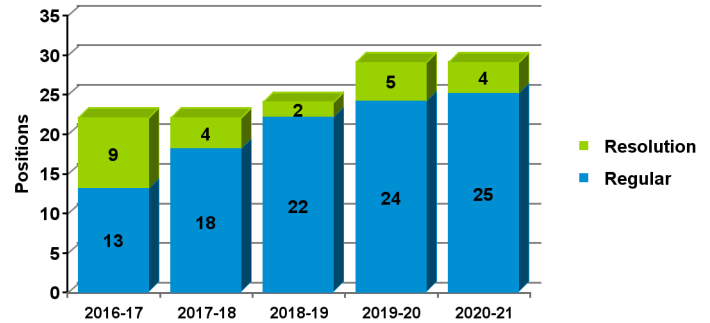
2020-21 Adopted Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



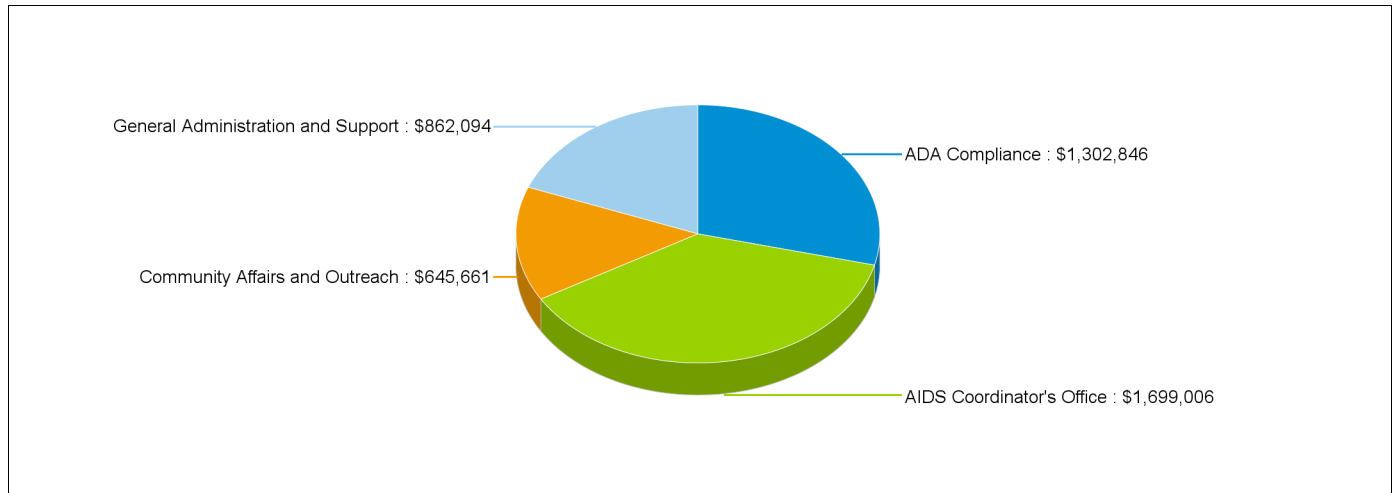
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2020-21 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2019-20 Adopted	\$4,551,132	24	5	\$4,498,106	98.8%	24	5	\$53,026	1.2%	1	-
2020-21 Adopted	\$4,509,607	25	4	\$4,461,609	98.9%	25	4	\$47,998	1.1%	1	-
Change from Prior Year	(\$41,525)	1	(1)	(\$36,497)		1	(1)	(\$5,028)		-	-

2020-21 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Blue Curb Program Staff Support	\$181,676	-
* Translation Services	\$70,000	-
* HIV and Homelessness Program	\$200,000	-

Recapitulation of Changes

	Adopted Budget 2019-20	Total Budget Changes	Total Budget 2020-21
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	2,598,399	(24,040)	2,574,359
Salaries, As-Needed	37,230	-	37,230
Overtime General	5,000	-	5,000
Total Salaries	2,640,629	(24,040)	2,616,589
Expense			
Printing and Binding	34,000	(10,000)	24,000
Travel	20,000	-	20,000
Contractual Services	1,641,696	(27,485)	1,614,211
Transportation	6,000	-	6,000
Office and Administrative	116,286	20,000	136,286
Total Expense	1,817,982	(17,485)	1,800,497
Special			
AIDS Prevention Policy	92,521	-	92,521
Total Special	92,521	-	92,521
Total Disability	4,551,132	(41,525)	4,509,607
	Adopted Budget 2019-20	Total Budget Changes	Total Budget 2020-21

SOURCES OF FUNDS

General Fund	4,498,106	(36,497)	4,461,609
Sidewalk Repair Fund (Sch. 51)	53,026	(5,028)	47,998
Total Funds	4,551,132	(41,525)	4,509,607
Percentage Change			(0.91)%
Positions	24	1	25

Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2019-20 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$63,772</i> <i>Related Costs: \$18,871</i>	63,772	-	82,643
2. 2020-21 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$20,579</i> <i>Related Costs: \$6,412</i>	20,579	-	26,991
3. Change in Number of Working Days Reduce funding to reflect one fewer working day. There will be 261 working days in 2020-21. Related costs consist of employee benefits. <i>SG: (\$9,556)</i> <i>Related Costs: (\$2,978)</i>	(9,556)	-	(12,534)
4. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: \$80,062</i> <i>Related Costs: \$24,947</i>	80,062	-	105,009

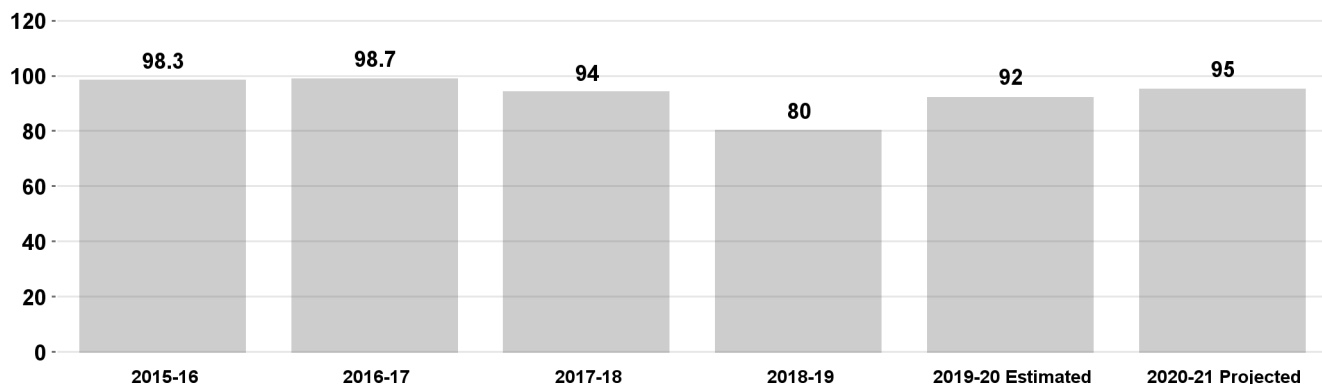
Program Changes	Direct Cost	Positions	Disability Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
5. Deletion of Funding for Resolution Authorities Delete funding for five resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. One position is continued as regular authority: Administration Staff Support (One position) Four positions are continued: Blue Curb Program Staff Support (Two positions) Unified Homeless Response Center Staff Support (One position) Public Information Officer (One position) SG: (\$236,515) <i>Related Costs: (\$134,622)</i>	(236,515)	-	(371,137)
6. Deletion of One-Time Salary Funding Delete one-time Salaries General funding. Related costs consist of employee benefits. SG: (\$40,966) <i>Related Costs: (\$11,270)</i>	(40,966)	-	(52,236)
7. Deletion of One-Time Expense Funding Delete one-time expense funding. EX: (\$417,985)	(417,985)	-	(417,985)
Reduced Services			
8. Furlough Program Reduce funding to reflect 26 fewer working days consistent with the furlough program for civilian employees. Select departments and position classifications are exempt from the furlough program. Partial funding is provided by the Sidewalk Repair Fund (\$5,309). SG: (\$284,769)	(284,769)	-	(284,769)
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(825,378)	-	

ADA Compliance

Priority Outcome: Create a more livable and sustainable city

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	(358,954)	-	(420,426)
Related costs consist of employee benefits.			
<i>SG: (\$209,969) EX: (\$148,985)</i>			
<i>Related Costs: (\$61,472)</i>			
Continuation of Services			
9. ADA Inspection and Compliance Software	22,000	-	22,000
Continue funding in the Contractual Services Account for accessibility evaluation software to assist with ADA compliance. The software will ensure uniform ADA evaluations and transmit data to various City departments involved with the Sidewalk Access and Blue Curb programs. The cost includes annual licensing for staff.			
<i>EX: \$22,000</i>			
10. Blue Curb Program Staff Support	181,676	-	265,157
Continue funding and resolution authority for two Management Analysts to support the Accessible Parking Zone Program, or "Blue Curb Program." The positions process applications, collect intake data, perform field evaluations, and categorize requests. Related costs consist of employee benefits.			
<i>SG: \$181,676</i>			
<i>Related Costs: \$83,481</i>			

ADA Compliance

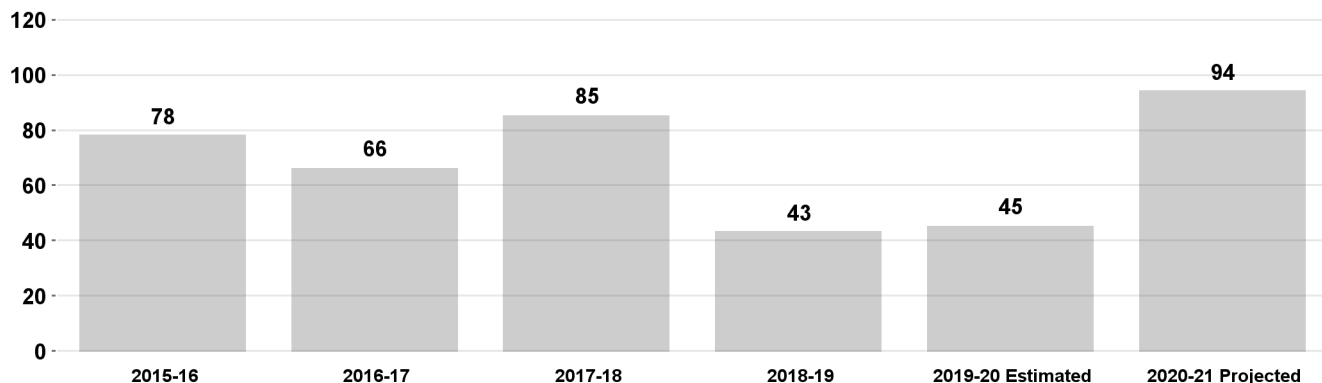
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
11. CASp On-Call Contract Continue one-time funding for contractual services to assess City facilities for ADA Compliance. The assessments will be performed by service providers who are Certified Access Specialists (CASp), as defined by California Senate Bill 1186. Funding will be transferred from the CASp Certification and Training Fund to the Department's Contractual Services Account during the year.	-	-	-
12. Lead CASp Continue one-time funding for contractual services for a contract lead Certified Access Specialist (CASp) position. This position will directly support the City's ADA Compliance Officer and be the primary staff to be deployed to city facilities to address possible ADA violations. Funding will be transferred from the CASp Certification and Training Fund to the Department's Contractual Services Account during the year.	-	-	-
Increased Services			
13. Translation Services Increase funding in the Contractual Services Account for mandated sign language interpretation and communication access real-time translation. <i>EX: \$70,000</i>	70,000	-	70,000
Other Changes or Adjustments			
14. Emergency Preparedness Support Add funding and regular authority for one Emergency Management Coordinator I to ensure emergency preparedness inclusion of people with disabilities. Delete funding and regular authority for one Project Coordinator. The salary cost difference will be absorbed by the Department.	-	-	-
TOTAL ADA Compliance	(85,278)	-	
2019-20 Program Budget	1,388,124	8	
Changes in Salaries, Expense, Equipment, and Special	(85,278)	-	
2020-21 PROGRAM BUDGET	1,302,846	8	

Community Affairs and Outreach

Priority Outcome: Create a more livable and sustainable city

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	(160,685)	-	(204,326)
Related costs consist of employee benefits.			
SG: (\$125,685) EX: (\$35,000)			
Related Costs: (\$43,641)			

Continuation of Services

15. Emergency Preparedness Manual	18,000	-	18,000
Continue one-time funding in the Printing and Binding Account to print the Emergency Preparedness Manual for people with disabilities.			
EX: \$18,000			
16. Unified Homeless Response Center Staff Support	72,515	-	108,645
Continue funding and resolution authority for one Community Program Assistant II to act as a liaison between the Department, the Mayor's Unified Homeless Response Center, and the City's Comprehensive Homeless Strategy stakeholders. Related costs consist of employee benefits.			
SG: \$72,515			
Related Costs: \$36,130			

Increased Services

17. Rehabilitation Act 508 Contractual Remediation	22,500	-	22,500
Increase funding in the Contractual Services Account to remediate publicly distributed materials to ensure availability through assistive technology.			
EX: \$22,500			

Community Affairs and Outreach

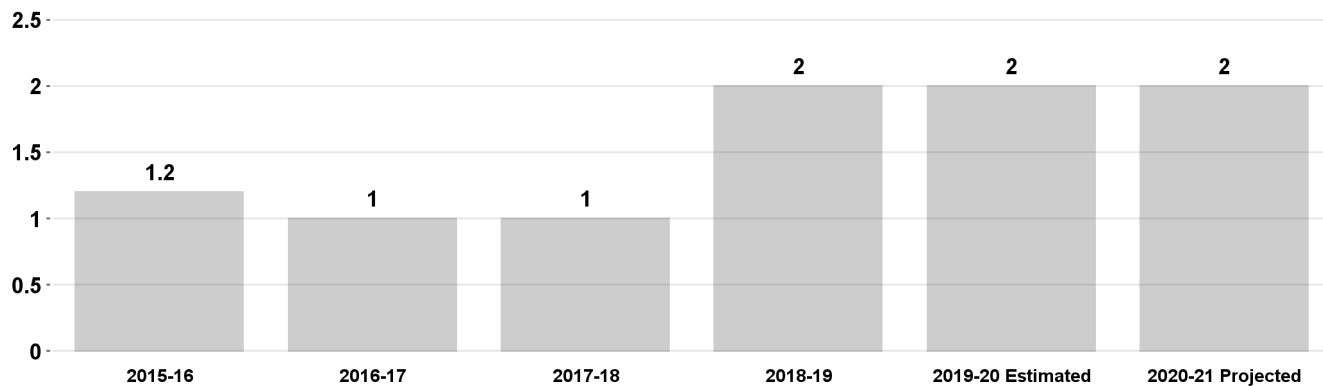
TOTAL Community Affairs and Outreach	(47,670)	-
2019-20 Program Budget	693,331	5
Changes in Salaries, Expense, Equipment, and Special	(47,670)	-
2020-21 PROGRAM BUDGET	645,661	5

AIDS Coordinator's Office

Priority Outcome: Create a more livable and sustainable city

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	(236,128)	-	(237,102)
Related costs consist of employee benefits.			
<i>SG: (\$29,128) EX: (\$207,000)</i>			
<i>Related Costs: (\$974)</i>			
Continuation of Services			
18. HIV and Homelessness Program	200,000	-	200,000
Continue one-time funding in the Contractual Services Account for the HIV and Homelessness Program and other HIV prevention services.			
<i>EX: \$200,000</i>			
New Services			
19. HIV and Disability Legal Services Partnership	20,000	-	20,000
Add one-time funding in the Office and Administrative Account to facilitate the design and implementation of a partnership with the Los Angeles County Bar Association to provide outreach, education, legal service referrals, and pro bono legal services to people living with HIV and other disabilities in the City. Funding is provided for outreach materials, including website development and workshop costs.			
<i>EX: \$20,000</i>			
TOTAL AIDS Coordinator's Office	(16,128)	-	
2019-20 Program Budget	1,715,134	5	
Changes in Salaries, Expense, Equipment, and Special	(16,128)	-	
2020-21 PROGRAM BUDGET	1,699,006	5	

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: (\$42,611) EX: (\$27,000)</i> <i>Related Costs: \$7,447</i>	(69,611)	-	(62,164)
Continuation of Services			
20. Staff Training and Travel Continue funding in the Travel Account for staff training and travel to ensure that staff maintains subject matter expertise on disability law and regulations. <i>EX: \$20,000</i>	20,000	-	20,000
21. Administration Staff Support Continue funding and add regular authority for one Administrative Clerk to provide general administrative support to the Department. Related costs consist of employee benefits. <i>SG: \$56,448</i> <i>Related Costs: \$31,210</i>	56,448	1	87,658
22. Public Information Officer Continue funding and resolution authority for one Principal Public Relations Representative to serve as the Public Information Officer. Related costs consist of employee benefits. <i>SG: \$72,714</i> <i>Related Costs: \$36,191</i>	72,714	-	108,905
23. Case Management System Continue funding in the Contractual Services Account to maintain and support the newly implemented case management system. <i>EX: \$28,000</i>	28,000	-	28,000
TOTAL General Administration and Support	107,551	1	
2019-20 Program Budget	754,543	6	
Changes in Salaries, Expense, Equipment, and Special	107,551	1	
2020-21 PROGRAM BUDGET	862,094	7	

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

2018-19 Actual Expenditures	2019-20 Adopted Budget	2019-20 Estimated Expenditures	Program/Code/Description	2020-21 Contract Amount
ADA Compliance - EG6501				
\$ 218,259	\$ 227,506	\$ 228,000	1. Disabled employee assistance.....	\$ 297,506
3,243	7,000	6,000	2. Case management system.....	-
-	35,000	35,000	3. Americans with Disabilities Act assistants.....	35,000
-	22,000	22,000	4. ADA inspection and compliance software.....	22,000
-	119,985	120,000	5. Contract Lead Certified Access Specialist position.....	-
<u>\$ 221,502</u>	<u>\$ 411,491</u>	<u>\$ 411,000</u>	ADA Compliance Total	<u>\$ 354,506</u>
Community Affairs and Outreach - EG6503				
\$ 7,000	\$ 7,000	\$ 7,000	6. Case management system.....	\$ -
39,846	12,500	13,000	7. Section 508 online training platform and remediation.....	35,000
<u>\$ 46,846</u>	<u>\$ 19,500</u>	<u>\$ 20,000</u>	Community Affairs and Outreach Total	<u>\$ 35,000</u>
AIDS Coordinator's Office - EG6504				
\$ 7,000	\$ 7,000	\$ 7,000	8. Case management system.....	\$ -
967,937	994,305	994,000	9. AIDS prevention programs.....	994,305
-	200,000	200,000	10. Expansion of HIV prevention services.....	200,000
<u>\$ 974,937</u>	<u>\$ 1,201,305</u>	<u>\$ 1,201,000</u>	AIDS Coordinator's Office Total	<u>\$ 1,194,305</u>
General Administration and Support - EG6550				
\$ 36,679	\$ 7,000	\$ 7,000	11. Case management system.....	\$ 28,000
7,478	2,400	2,000	12. Contract for heavy-duty copier.....	2,400
<u>\$ 44,157</u>	<u>\$ 9,400</u>	<u>\$ 9,000</u>	General Administration and Support Total	<u>\$ 30,400</u>
<u>\$ 1,287,442</u>	<u>\$ 1,641,696</u>	<u>\$ 1,641,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 1,614,211</u>

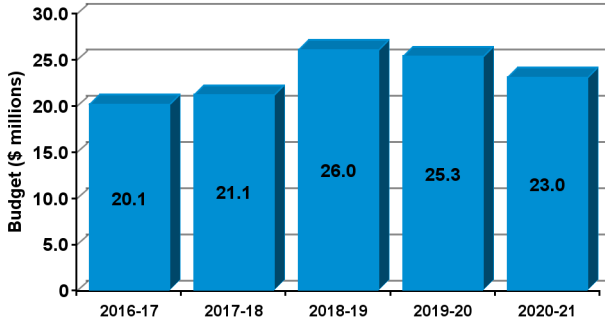
THIS PAGE INTENTIONALLY LEFT BLANK

ECONOMIC AND WORKFORCE DEVELOPMENT

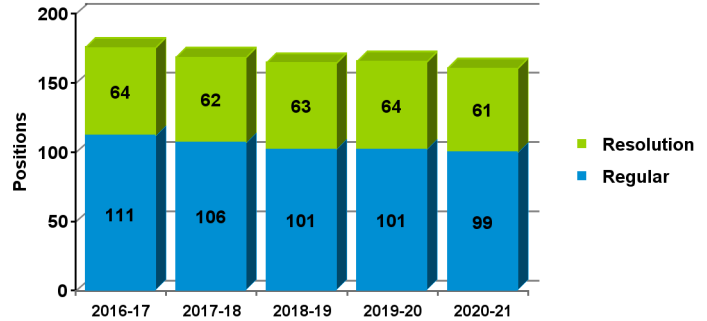
2020-21 Adopted Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



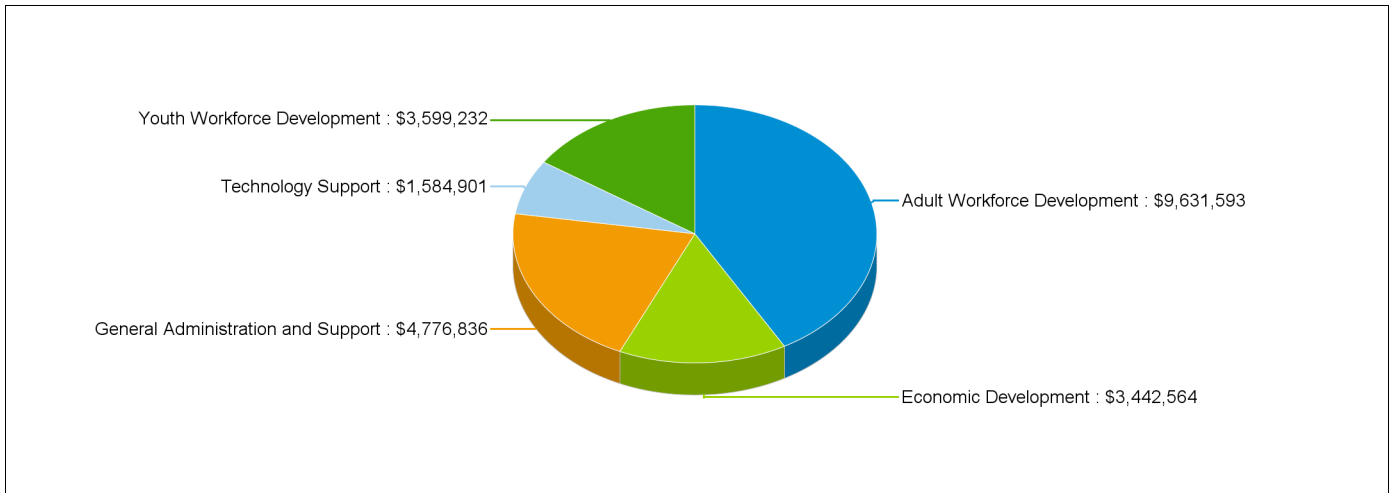
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2020-21 ADOPTED BUDGET CHANGES

	Total Budget			General Fund				Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2019-20 Adopted	\$25,292,807	101	64	\$9,415,323	37.2%	11	22	\$15,877,484	62.8%	90	42
2020-21 Adopted	\$23,035,126	99	61	\$8,611,928	37.4%	9	22	\$14,423,198	62.6%	90	39
Change from Prior Year	(\$2,257,681)	(2)	(3)	(\$803,395)		(3)	-	(\$1,454,286)		1	(3)

2020-21 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Citywide Economic Development	\$236,740	-
* Economic Development and Comprehensive Job Creation Strategy	\$857,320	-
* Los Angeles Regional Initiative for Social Enterprise	\$3,000,000	-

Economic and Workforce Development

Recapitulation of Changes

	Adopted Budget 2019-20	Total Budget Changes	Total Budget 2020-21
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	16,736,454	(1,971,395)	14,765,059
Salaries, As-Needed	343,379	60,000	403,379
Overtime General	60,780	16,815	77,595
Total Salaries	17,140,613	(1,894,580)	15,246,033
Expense			
Printing and Binding	21,540	5,400	26,940
Travel	2,924	-	2,924
Contractual Services	6,477,741	(353,492)	6,124,249
Transportation	11,946	-	11,946
Office and Administrative	217,984	3,983	221,967
Operating Supplies	114,826	-	114,826
Leasing	1,305,233	(18,992)	1,286,241
Total Expense	8,152,194	(363,101)	7,789,093
Total Economic and Workforce Development	25,292,807	(2,257,681)	23,035,126
	Adopted Budget 2019-20	Total Budget Changes	Total Budget 2020-21
SOURCES OF FUNDS			
General Fund	9,415,323	(803,395)	8,611,928
Community Development Trust Fund (Sch. 8)	2,410,434	(341,558)	2,068,876
Workforce Innovation and Opportunity Act Fund (Sch. 22)	12,057,586	(812,794)	11,244,792
CRA Non-Housing Bond Proceeds Fund (Sch. 29)	750,902	(144,037)	606,865
LA Performance Partnership Pilot Fund (Sch. 29)	22,804	(15,148)	7,656
LA Regional Initiative for Social Enterprise (Sch. 29)	113,512	(113,512)	-
LA County Youth Job Program Fund (Sch. 29)	522,246	(27,237)	495,009
Total Funds	25,292,807	(2,257,681)	23,035,126
Percentage Change			(8.93)%
Positions	101	(2)	99

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. 2019-20 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$248,159</i> <i>Related Costs: \$77,327</i>	248,159	-	325,486
2. 2020-21 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$87,225</i> <i>Related Costs: \$27,180</i>	87,225	-	114,405
3. Change in Number of Working Days Reduce funding to reflect one fewer working day. There will be 261 working days in 2020-21. Related costs consist of employee benefits. <i>SG: (\$40,084)</i> <i>Related Costs: (\$12,491)</i>	(40,084)	-	(52,575)
4. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: (\$98,144)</i> <i>Related Costs: (\$30,582)</i>	(98,144)	-	(128,726)

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 64 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. 59 positions are continued: Consolidated Plan Support of Economic Development (Two positions) Citywide Economic Development (Two positions) Asset Management (Four positions) Economic Development and Comprehensive Job Creation (Six positions) BusinessSource Center Contract Support (One position) CRA Non-Housing Bond Proceeds (One position) Adult Workforce Development (14 positions) Gang Injunction Settlement Implementation (Two positions) Youth Workforce Development (Three positions) YouthSource Centers, Hire LA, and Cash for College (16 positions) Client Services Technology (Two positions) General Administration and Support (Four positions) WorkSource Center Contract Monitoring (One position) Grant Fiscal Review Reporting (One position) Five vacant positions are not continued: Citywide Economic Development (One position) Asset Management (One position) Youth Workforce Development (One position) YouthSource Centers, Hire LA, and Cash for College (Two positions) SG: (\$6,267,025) Related Costs: (\$2,819,304)	(6,267,025)	-	(9,086,329)
6. Deletion of One-Time Salary Funding Delete one-time Salaries General funding. Related costs consist of employee benefits. SG: (\$193,321) Related Costs: (\$60,238)	(193,321)	-	(253,559)
7. Deletion of One-Time Expense Funding Delete one-time expense funding. EX: (\$5,971,742)	(5,971,742)	-	(5,971,742)

Economic and Workforce Development

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Efficiencies to Services			
8. Hiring Freeze Policy Reduce funding in the Salaries General Account, as a one-time budget reduction, to reflect savings generated by maintaining vacancies consistent with the hiring freeze policy. Partial funding is provided by various special funds (\$235,653). Related costs consist of employee benefits. <i>SG: (\$264,501)</i> <i>Related Costs: (\$83,636)</i>	(264,501)	-	(348,137)
9. Expense Account Reduction Reduce funding in the Salaries Overtime (\$1,000), Office and Administrative (\$17), and Leasing (\$18,992) accounts to align with anticipated Department expenditures. Funding is provided by the LA Regional Initiative for Social Enterprise Fund. <i>SOT: (\$1,000) EX: (\$19,009)</i>	(20,009)	-	(20,009)
10. Grant Program and Administrative Support Delete funding and regular authority for two positions consisting of one Executive Administrative Assistant II and one Administrative Clerk. These changes align projected Department expenditures with anticipated grant activities. Partial funding is provided by the Workforce Innovation and Opportunity Act Fund (\$75,376) and Community Development Trust Fund (\$13,331). There will be no change to the level of services provided. Related costs consist of employee benefits. <i>SG: (\$128,701)</i> <i>Related Costs: (\$67,261)</i>	(128,701)	(2)	(195,962)
Reduced Services			
11. Furlough Program Reduce funding to reflect 26 fewer working days consistent with the furlough program for civilian employees. Select departments and position classifications are exempt from the furlough program. Partial funding is provided by various special funds (\$1,319,363). <i>SG: (\$1,633,272)</i>	(1,633,272)	-	(1,633,272)

Economic and Workforce Development

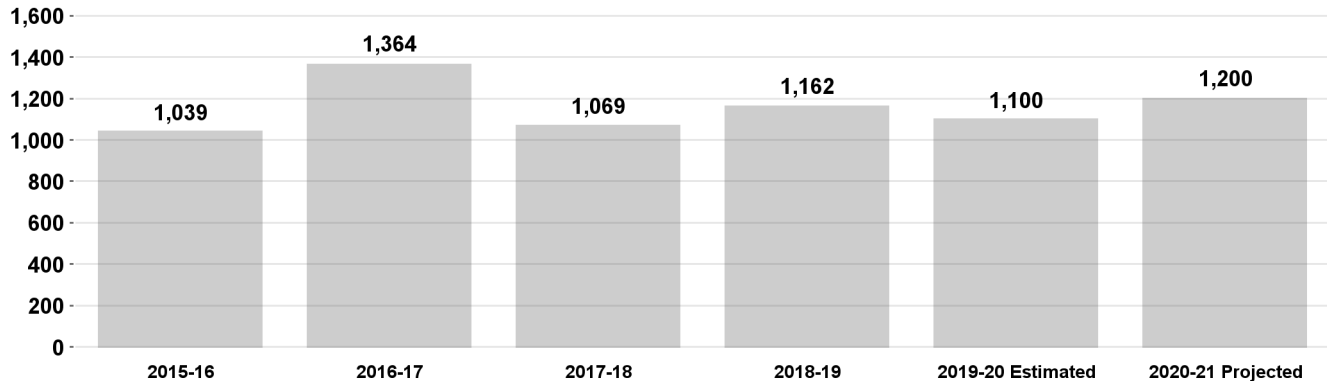
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
12. Program Realignment Transfer positions and funding between budgetary programs to reflect the Department's current organizational structure. There will be no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
13. Funding Realignment Realign funding totaling \$4,837,593 among various funds to reflect the anticipated expenditures of the Department. There will be no net change to overall funding provided to the Department.	-	-	-
14. Elimination of Classification Pay Grades Amend employment authority for all positions in the Payroll Supervisor classification. All Payroll Supervisor I and Payroll Supervisor II positions are transitioned to Payroll Supervisor. This action is in accordance with the elimination of pay grades for this classification. There is no net change to the overall number of positions within the Department.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(14,281,415)	(2)	

Economic Development

Priority Outcomes: Promote good jobs for Angelenos all across Los Angeles

This program promotes economic development projects and job creation by providing real property asset management, technical assistance through the City's Business Source System, and loans to small business owners for start-up ventures and business expansion.

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	(2,707,417)	(1)	(3,617,277)
Related costs consist of employee benefits.			
SG: (\$2,407,417) EX: (\$300,000)			
Related Costs: (\$909,860)			
Continuation of Services			
15. Consolidated Plan Support of Economic Development	275,270	-	387,410
Continue funding and resolution authority for two Industrial and Commercial Finance Officer Is to implement activities related to the 2020-21 Housing and Community Development Consolidated Plan. Funding is provided by the Community Development Trust Fund. Related costs consist of employee benefits.			
SG: \$275,270			
Related Costs: \$112,140			
16. Citywide Economic Development	236,740	-	337,082
Continue funding and resolution authority for two positions consisting of one Senior Real Estate Officer and one Senior Project Coordinator to support Citywide economic development activities. Partial funding is provided by the Community Development Trust Fund (\$50,458). One vacant Project Coordinator is not continued. Related costs consist of employee benefits.			
SG: \$236,740			
Related Costs: \$100,342			

Economic and Workforce Development

Economic Development

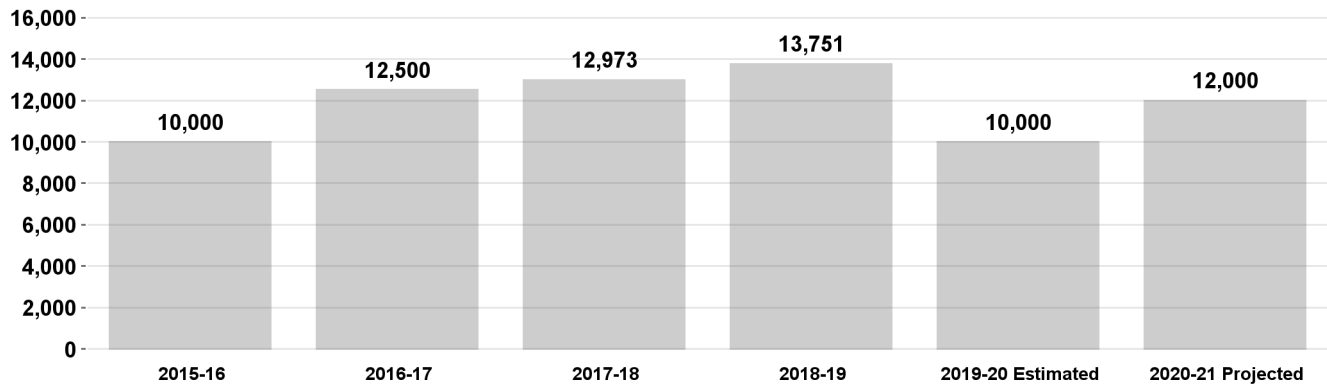
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
17. Asset Management Continue funding and resolution authority for four positions consisting of one Management Analyst, one Rehabilitation Construction Specialist III, one Property Manager II, and one Property Manager III to support asset management activities. One vacant Industrial and Commercial Finance Officer II is not continued. Related costs consist of employee benefits. <i>SG: \$552,645</i> <i>Related Costs: \$224,924</i>	552,645	-	777,569
18. Economic Development and Comprehensive Job Creation Continue funding and resolution authority for six positions consisting of one Assistant Chief Grants Administrator, one Senior Project Coordinator, two Management Analysts, and two Management Assistants to support the implementation of an economic development and comprehensive jobs creation strategy, including support of the Business Response Unit. Continue one-time funding in the Contractual Services account for asset management and economic development consultants. Related costs consist of employee benefits. <i>SG: \$557,320 EX: \$300,000</i> <i>Related Costs: \$254,207</i>	857,320	-	1,111,527
19. BusinessSource Center Contract Support Continue funding and resolution authority for one Management Analyst to provide administrative support for BusinessSource Center contracts. Related costs consist of employee benefits. <i>SG: \$98,446</i> <i>Related Costs: \$44,070</i>	98,446	-	142,516
20. CRA Non-Housing Bond Proceeds Continue funding and resolution authority for one Industrial and Commercial Finance Officer II to support CRA Non-Housing Bond Proceeds activities. Funding is provided by the CRA Non-Housing Bond Proceeds Fund. Related costs consist of employee benefits. <i>SG: \$158,063</i> <i>Related Costs: \$62,325</i>	158,063	-	220,388
TOTAL Economic Development	(528,933)	(1)	
2019-20 Program Budget	3,971,497	12	
Changes in Salaries, Expense, Equipment, and Special	(528,933)	(1)	
2020-21 PROGRAM BUDGET	3,442,564	11	

Adult Workforce Development

Priority Outcome: Promote good jobs for Angelenos all across Los Angeles

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	(7,391,747)	(1)	(8,187,796)
Related costs consist of employee benefits.			
SG: (\$2,251,885) SOT: (\$1,000) EX: (\$5,138,862)			
Related Costs: (\$796,049)			
Continuation of Services			
21. Adult Workforce Development	1,554,643	-	2,225,638
Continue funding and resolution authority for 14 positions consisting of one Assistant General Manager of Economic and Workforce Development, one Assistant Chief Grants Administrator, one Community Program Director, one Project Assistant, three Project Coordinators, one Senior Management Analyst II, two Senior Project Assistants, and four Senior Project Coordinators to implement the 2020-21 Workforce Development Board Annual Plan. Funding is provided by the Workforce Innovation and Opportunity Act (\$1,549,665), LA County Youth Job Program Fund (\$3,319), and Community Development Trust Fund (\$1,659). Related costs consist of employee benefits.			
SG: \$1,554,643			
Related Costs: \$670,995			

Adult Workforce Development

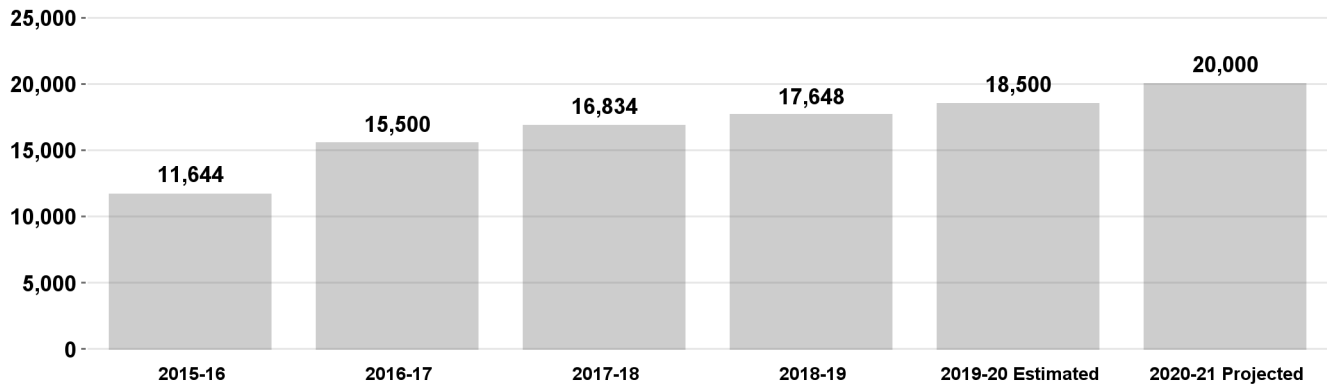
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
22. Gang Injunction Settlement Implementation Continue funding and resolution authority for two positions consisting of one Management Analyst and one Senior Management Analyst I for the fourth year of four years of implementation of the City's legal obligation under the gang injunction curfew settlement agreement to provide employment development services for high-need, transitional participants identified among the plaintiffs. Add one-time funding in the Salaries As-Needed account (\$40,000). Add one-time funding in the Salaries Overtime (\$10,000), Printing and Binding (\$5,000), Contractual Services (\$843,780), and Office and Administrative (\$2,000) accounts. An additional \$6.375 million is included in the Unappropriated Balance Reserve for Mid-Year Adjustments for a total of \$7.5 million of available resources. Related costs consist of employee benefits. <i>SG: \$224,220 SAN: \$40,000 SOT: \$10,000</i> <i>EX: \$850,780</i> <i>Related Costs: \$96,508</i>	1,125,000	-	1,221,508
23. Los Angeles Regional Initiative for Social Enterprise Continue one-time funding in the Salaries As-Needed (\$20,000), Salaries Overtime (\$7,815), Printing and Binding (\$400), Contractual Services (\$2,969,785), and Office and Administrative (\$2,000) accounts for the continued implementation of the Los Angeles Regional Initiative for Social Enterprise (LA RISE) for subsidized job development services for individuals experiencing homelessness. <i>SAN: \$20,000 SOT: \$7,815 EX: \$2,972,185</i>	3,000,000	-	3,000,000
24. Day Laborer Services Continue one-time funding in the Contractual Services Account for the continuation of the Day Laborer Program which provides assistance to businesses and individuals seeking temporary day labor. Seven contracted sites provide basic amenities where individuals can safely congregate, attend workshops, and receive other basic services. <i>EX: \$1,010,436</i>	1,010,436	-	1,010,436
TOTAL Adult Workforce Development	(701,668)	(1)	
2019-20 Program Budget	10,333,261	27	
Changes in Salaries, Expense, Equipment, and Special	(701,668)	(1)	
2020-21 PROGRAM BUDGET	9,631,593	26	

Youth Workforce Development

Priority Outcome: Promote good jobs for Angelenos all across Los Angeles

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

Number of HireLA's Youth Placed in Employment



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(2,565,375)	-	(3,406,531)
Related costs consist of employee benefits.			
SG: (\$2,018,323) EX: (\$547,052)			
Related Costs: (\$841,156)			
Continuation of Services			
25. Youth Workforce Development	254,513	-	374,223
Continue funding and resolution authority for three positions consisting of one Community Program Assistant III and two Senior Project Assistants to implement the City's youth workforce development services under the 2020-21 Workforce Development Board Annual Plan. Funding is provided by the Workforce Innovation and Opportunity Act (WIOA) Fund (\$226,586) and the LA County Youth Job Program Fund (\$27,927). One vacant Senior Project Coordinator is not continued. Related costs consist of employee benefits.			
SG: \$254,513			
Related Costs: \$119,710			

Youth Workforce Development

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
26. YouthSource Centers, Hire LA, and Cash for College Continue funding and resolution authority for 16 positions consisting of one Senior Project Coordinator, 13 Senior Project Assistants, one Project Coordinator, and one Project Assistant for the YouthSource Centers, Hire LA, and Cash for College programs, which provide employment and education development services for youth. Add funding and resolution authority for one Senior Project Coordinator to provide oversight of the Boyle Heights YouthSource Center. Add one-time funding in the Contractual Services Account (\$494,249) for youth workforce development service providers. One vacant Community Program Director and one vacant Program Aide are not continued. Partial funding for salaries is provided by the Workforce Innovation and Opportunity Act (WIOA) Fund (\$918,609) and the LA County Youth Job Program Fund (\$66,853). Funding for participants ineligible to receive workforce-grant funded services is provided by the General Fund in the amount of \$907,000. Related costs consist of employee benefits. SG: \$1,398,213 EX: \$494,249 Related Costs: \$664,875	1,892,462	-	2,557,337
TOTAL Youth Workforce Development	(418,400)	-	
2019-20 Program Budget	4,017,632	13	
Changes in Salaries, Expense, Equipment, and Special	(418,400)	-	
2020-21 PROGRAM BUDGET	3,599,232	13	

Technology Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: (\$448,333) EX: (\$1,499)</i> <i>Related Costs: (\$123,985)</i>	(449,832)	-	(573,817)
Continuation of Services			
27. Client Services Technology Continue funding and resolution authority for two positions consisting of one Data Base Architect and one Senior Systems Analyst II to provide systems support to the Department. Partial funding is provided by the Workforce Innovation and Opportunity Act Fund (\$186,355), Community Development Trust Fund (\$32,691), CRA Non-Housing Bond Proceeds Fund (\$12,436), and LA County Youth Job Program Fund (\$6,218). Related costs consist of employee benefits. <i>SG: \$310,900</i> <i>Related Costs: \$123,050</i>	310,900	-	433,950
TOTAL Technology Support	(138,932)	-	
2019-20 Program Budget	1,723,833	9	
Changes in Salaries, Expense, Equipment, and Special	(138,932)	-	
2020-21 PROGRAM BUDGET	1,584,901	9	

General Administration and Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: (\$1,163,706) EX: (\$3,338)</i> <i>Related Costs: (\$297,955)</i>	(1,167,044)	-	(1,464,999)
Continuation of Services			
28. General Administration and Support Continue funding and resolution authority for four positions consisting of three Senior Project Coordinators and one Principal Accountant I to implement grant-related administration and support activities. Partial funding is provided by the Workforce Innovation and Opportunity Act Fund (\$332,909), Community Development Trust Fund (\$40,312), LA County Youth Job Program Fund (\$11,747), and CRA Non-Housing Bond Proceeds Fund (\$10,092). Related costs consist of employee benefits. <i>SG: \$459,186</i> <i>Related Costs: \$196,307</i>	459,186	-	655,493
29. WorkSource Center Contract Monitoring Continue funding and resolution authority for one Internal Auditor III to oversee fiscal and program monitoring of WorkSource Center service providers. Related costs consist of employee benefits. <i>SG: \$102,959</i> <i>Related Costs: \$45,452</i>	102,959	-	148,411
30. Grant Fiscal Review Reporting Continue funding and resolution authority for one Auditor II to complete fiscal monitoring and oversight reviews of the Workforce Innovation and Opportunity Act (WIOA) grant contractors. Funding is provided by the WIOA Fund. Related costs consist of employee benefits. <i>SG: \$80,012</i> <i>Related Costs: \$38,426</i>	80,012	-	118,438

General Administration and Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
31. Grant Subrecipient Fiscal Review Add nine-months funding and resolution authority for one Auditor I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to support increased grant subrecipient fiscal review workload. Partial funding is provided by the Workforce Innovation and Opportunity Fund (\$43,008), Community Development Trust Fund (\$5,514), and LA County Youth Job Program Fund (\$2,757). 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 Auditor I to Auditor II. SG: \$55,139 Related Costs: \$30,809	55,139	-	85,948
TOTAL General Administration and Support	(469,748)	-	
2019-20 Program Budget	5,246,584	40	
Changes in Salaries, Expense, Equipment, and Special	(469,748)	-	
2020-21 PROGRAM BUDGET	4,776,836	40	

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

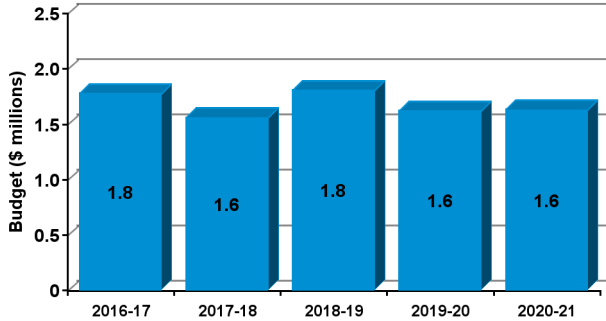
2018-19 Actual Expenditures	2019-20 Adopted Budget	2019-20 Estimated Expenditures	Program/Code/Description	2020-21 Contract Amount
Economic Development - EA2205				
\$ 86,762	\$ 371,223	\$ 371,000	1. Economic development and job creation strategy consulting services.....	\$ 371,223
<u>\$ 86,762</u>	<u>\$ 371,223</u>	<u>\$ 371,000</u>	Economic Development Total	<u>\$ 371,223</u>
Adult Workforce Development - EB2202				
\$ 33	\$ 11,169	\$ 11,000	2. Photocopier rental and maintenance.....	\$ 11,511
2,062	38,701	39,000	3. Security services	38,371
18	-	-	4. Outdoor property management.....	-
79	-	-	5. Waste management.....	-
60	941	1,000	6. Pest control/cleaning supplies.....	929
2,166	-	-	7. Consultant (capacity building).....	-
591	-	-	8. Building maintenance.....	-
134	-	-	9. Utilities.....	-
75,913	1,214,100	1,214,000	10. Day Laborer Program.....	1,010,436
101,218	3,000,000	3,000,000	11. Los Angeles Regional Initiative for Social Enterprise.....	2,969,785
332,327	910,590	911,000	12. Gang Injunction Settlement implementation.....	843,780
<u>\$ 514,601</u>	<u>\$ 5,175,501</u>	<u>\$ 5,176,000</u>	Adult Workforce Development Total	<u>\$ 4,874,812</u>
Youth Workforce Development - EB2207				
\$ 3,050	\$ 6,113	\$ 6,000	13. Photocopier rental and maintenance.....	\$ 6,090
6,840	245,289	245,000	14. Security services	102,675
157	19,001	19,000	15. Outdoor property management.....	21,513
638	11,649	12,000	16. Waste management.....	12,713
377	1,849	1,000	17. Pest control/cleaning supplies.....	2,249
13,606	-	-	18. Consultant (capacity building).....	-
6,688	33,046	33,000	19. Building maintenance.....	29,531
798	-	-	20. Utilities.....	-
37,103	404,876	405,000	21. Youth workforce development services.....	494,249
<u>\$ 69,257</u>	<u>\$ 721,823</u>	<u>\$ 721,000</u>	Youth Workforce Development Total	<u>\$ 669,020</u>
Technology Support - EB2249				
\$ 50,395	\$ 117,039	\$ 117,000	22. Website maintenance and support.....	\$ 116,894
21,224	42,667	42,000	23. Network support software.....	42,812
<u>\$ 71,619</u>	<u>\$ 159,706</u>	<u>\$ 159,000</u>	Technology Support Total	<u>\$ 159,706</u>
General Administration and Support - EB2250				
\$ 600	\$ 953	\$ 1,000	24. Photocopier rental and maintenance.....	\$ 803
346	718	1,000	25. Records retention.....	497
-	15,428	15,000	26. Accounting services.....	24,094
16,950	32,389	32,000	27. Department-wide marketing, outreach, and graphics services.....	24,094
18,082	-	-	28. Program evaluations.....	-
<u>\$ 35,978</u>	<u>\$ 49,488</u>	<u>\$ 49,000</u>	General Administration and Support Total	<u>\$ 49,488</u>
<u>\$ 778,217</u>	<u>\$ 6,477,741</u>	<u>\$ 6,476,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 6,124,249</u>

EL PUEBLO DE LOS ANGELES

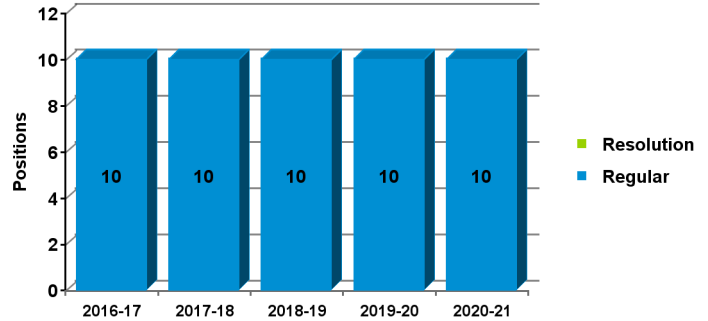
2020-21 Adopted Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



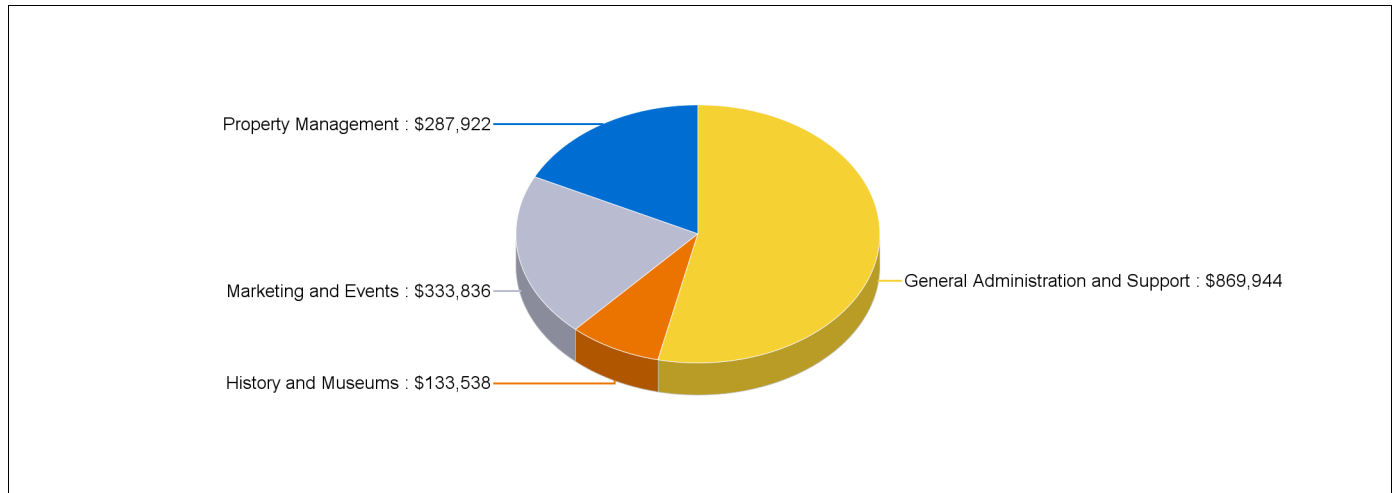
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2020-21 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2019-20 Adopted	\$1,614,539	10	-	-	-	-	\$1,614,539 100.0%	10	-
2020-21 Adopted	\$1,625,240	10	-	-	-	-	\$1,625,240 100.0%	10	-
Change from Prior Year	\$10,701	-	-	-	-	-	\$10,701	-	-

2020-21 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Filming Support	\$40,000	-
* Special Events Support	\$39,223	-
* Credit Card Service Fees	\$50,000	-

Recapitulation of Changes

	Adopted Budget 2019-20	Total Budget Changes	Total Budget 2020-21
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	1,020,367	(108,522)	911,845
Salaries, As-Needed	87,715	-	87,715
Overtime General	24,500	-	24,500
Total Salaries	1,132,582	(108,522)	1,024,060
Expense			
Communications	17,700	-	17,700
Printing and Binding	5,756	-	5,756
Contractual Services	19,781	30,000	49,781
Transportation	6,000	-	6,000
Water and Electricity	390,000	-	390,000
Office and Administrative	16,020	50,000	66,020
Operating Supplies	1,100	-	1,100
Merchandise for Resale (El Pueblo)	4,600	-	4,600
Special Events (El Pueblo)	21,000	39,223	60,223
Total Expense	481,957	119,223	601,180
Total El Pueblo de Los Angeles	1,614,539	10,701	1,625,240
	Adopted Budget 2019-20	Total Budget Changes	Total Budget 2020-21

SOURCES OF FUNDS

El Pueblo de Los Angeles Historical Monument Fund (Sch. 43)	1,614,539	10,701	1,625,240
Total Funds	1,614,539	10,701	1,625,240
Percentage Change			0.66%
Positions	10	-	10

Changes Applicable to Various Programs

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

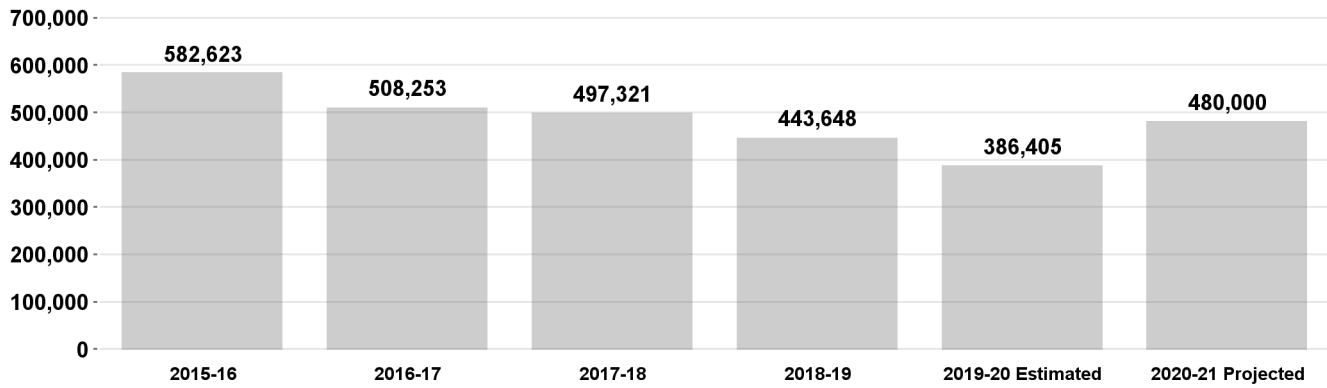
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2019-20 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$24,090</i> <i>Related Costs: \$7,506</i>	24,090	-	31,596
2. 2020-21 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$8,440</i> <i>Related Costs: \$2,629</i>	8,440	-	11,069
3. Change in Number of Working Days Reduce funding to reflect one fewer working day. There will be 261 working days in 2020-21. Related costs consist of employee benefits. <i>SG: (\$3,880)</i> <i>Related Costs: (\$1,210)</i>	(3,880)	-	(5,090)
4. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: (\$17,448)</i> <i>Related Costs: (\$5,437)</i>	(17,448)	-	(22,885)
Deletion of One-Time Services			
5. Deletion of One-Time Salary Funding Delete one-time Salaries, General funding. Related costs consist of employee benefits. <i>SG: (\$18,858)</i> <i>Related Costs: (\$5,876)</i>	(18,858)	-	(24,734)
6. Deletion of One-Time Expense Funding Delete one-time Salaries, As-Needed funding. <i>SAN: (\$40,000)</i>	(40,000)	-	(40,000)
Reduced Services			
7. Furlough Program Reduce funding to reflect 26 fewer working days consistent with the furlough program for civilian employees. Select departments and position classifications are exempt from the furlough program. Funding is provided by the El Pueblo de Los Angeles Historical Monument Revenue Fund. <i>SG: (\$100,866)</i>	(100,866)	-	(100,866)
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(148,522)	-	

History and Museums

Priority Outcome: Create a more livable and sustainable city

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

Number of Individual Visitors



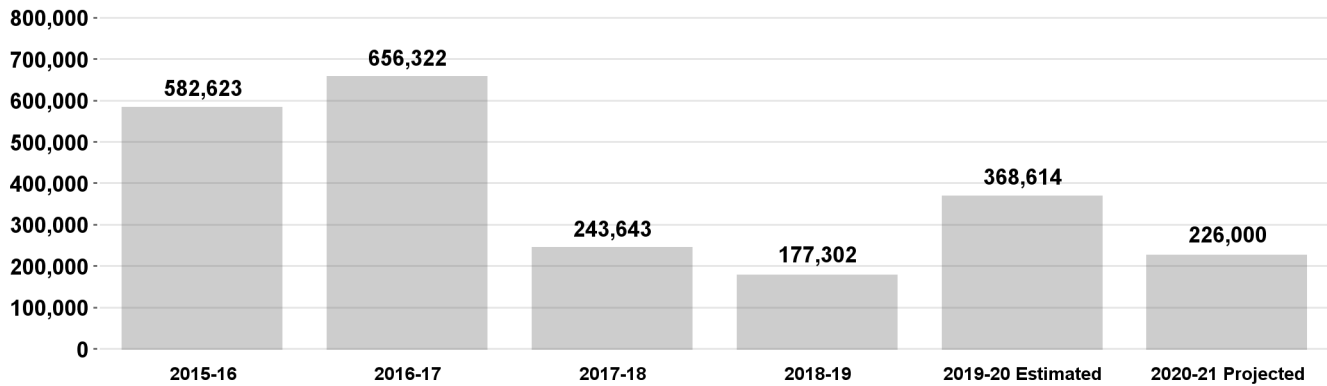
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
TOTAL History and Museums	-	-	-
2019-20 Program Budget	133,538	-	-
Changes in Salaries, Expense, Equipment, and Special	-	-	-
2020-21 PROGRAM BUDGET	133,538	-	-

Marketing and Events

Priority Outcome: Create a more livable and sustainable city

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



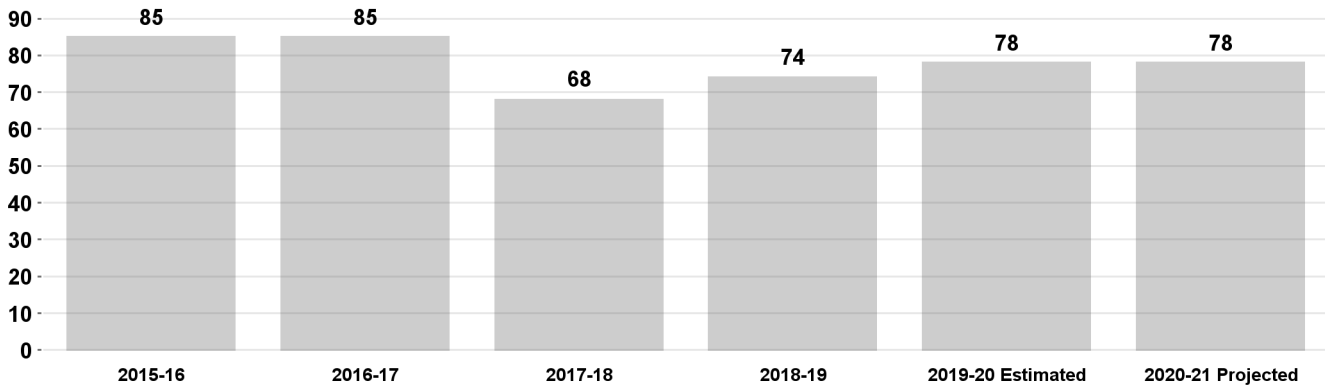
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(49,210)	-	(48,786)
Related costs consist of employee benefits. SG: (\$9,210) SAN: (\$40,000) Related Costs: \$424			
Continuation of Services			
8. Filming Support	40,000	-	40,000
Continue funding in the Salaries, As-Needed Account to facilitate the booking and supervision of filming and facility rental activities. Funding is provided by the El Pueblo de Los Angeles Historical Monument Revenue Fund. SAN: \$40,000			
9. Special Events Support	39,223	-	39,223
Add funding in the Special Events Account to provide support for special events at the El Pueblo Monument. Funds will be used to pay for increased costs for necessary street closures, barricades, security, and restroom rentals. Funding is provided by the El Pueblo de Los Angeles Historical Monument Revenue Fund. EX: \$39,223			
TOTAL Marketing and Events	30,013	-	
2019-20 Program Budget	303,823	1	
Changes in Salaries, Expense, Equipment, and Special	30,013	-	
2020-21 PROGRAM BUDGET	333,836	1	

Property Management

Priority Outcome: Create a more livable and sustainable city

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	(19,845)	-	(21,435)
Related costs consist of employee benefits.			
<i>SG: (\$19,845)</i>			
<i>Related Costs: (\$1,590)</i>			
Continuation of Services			
10. Parking Lot Automation Maintenance Contract	30,000	-	30,000
Add funding to the Contractual Services Account for the continued maintenance of the automation system for parking lots 1 and 2 at the El Pueblo Monument. Funding is provided by the El Pueblo de Los Angeles Historical Monument Revenue Fund.			
<i>EX: \$30,000</i>			
TOTAL Property Management	10,155	-	
2019-20 Program Budget	277,767	2	
Changes in Salaries, Expense, Equipment, and Special	10,155	-	
2020-21 PROGRAM BUDGET	287,922	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	(79,467)	-	(80,689)
Related costs consist of employee benefits.			
<i>SG: (\$79,467)</i>			
<i>Related Costs: (\$1,222)</i>			
New Services			
11. Credit Card Service Fees	50,000	-	50,000
Add one-time funding to the Office and Administrative Account to pay for credit card processing fees currently managed by the Office of Finance. Funding is provided by the El Pueblo de Los Angeles Historical Monument Revenue Fund.			
<i>EX: \$50,000</i>			
TOTAL General Administration and Support	(29,467)	-	
2019-20 Program Budget	899,411	7	
Changes in Salaries, Expense, Equipment, and Special	(29,467)	-	
2020-21 PROGRAM BUDGET	869,944	7	

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

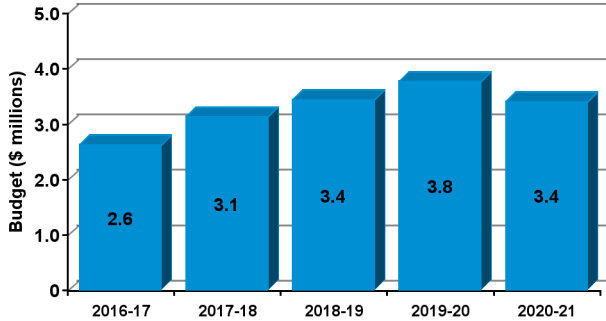
2018-19 Actual Expenditures	2019-20 Adopted Budget	2019-20 Estimated Expenditures	Program/Code/Description	2020-21 Contract Amount
History and Museums - DA3301				
\$ -	\$ 400	\$ -	1. Artifacts conservation services.....	\$ 400
-	400	-	2. Archeological monitoring services.....	400
<u>\$ -</u>	<u>\$ 800</u>	<u>\$ -</u>	History and Museums Total	<u>\$ 800</u>
Marketing and Events - DA3302				
<u>\$ -</u>	<u>\$ 4,000</u>	<u>\$ 4,000</u>	3. Event security.....	<u>\$ 4,000</u>
<u>\$ -</u>	<u>\$ 4,000</u>	<u>\$ 4,000</u>	Marketing and Events Total	<u>\$ 4,000</u>
Property Management - DA3348				
<u>\$ 34,514</u>	<u>\$ 2,081</u>	<u>\$ 2,000</u>	4. Custodial services for off site facility.....	<u>\$ 32,081</u>
<u>\$ 34,514</u>	<u>\$ 2,081</u>	<u>\$ 2,000</u>	Property Management Total	<u>\$ 32,081</u>
General Administration and Support - DA3350				
\$ 4,534	\$ 6,500	\$ 6,000	5. Alarm monitoring services.....	\$ 6,500
-	5,000	4,000	6. Lease and maintenance of copier machine.....	5,000
-	1,400	2,000	7. Software licenses.....	1,400
<u>\$ 4,534</u>	<u>\$ 12,900</u>	<u>\$ 12,000</u>	General Administration and Support Total	<u>\$ 12,900</u>
<u>\$ 39,048</u>	<u>\$ 19,781</u>	<u>\$ 18,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 49,781</u>

EMERGENCY MANAGEMENT

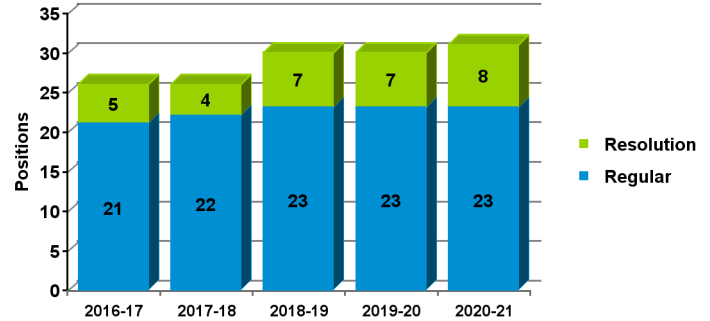
2020-21 Adopted Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



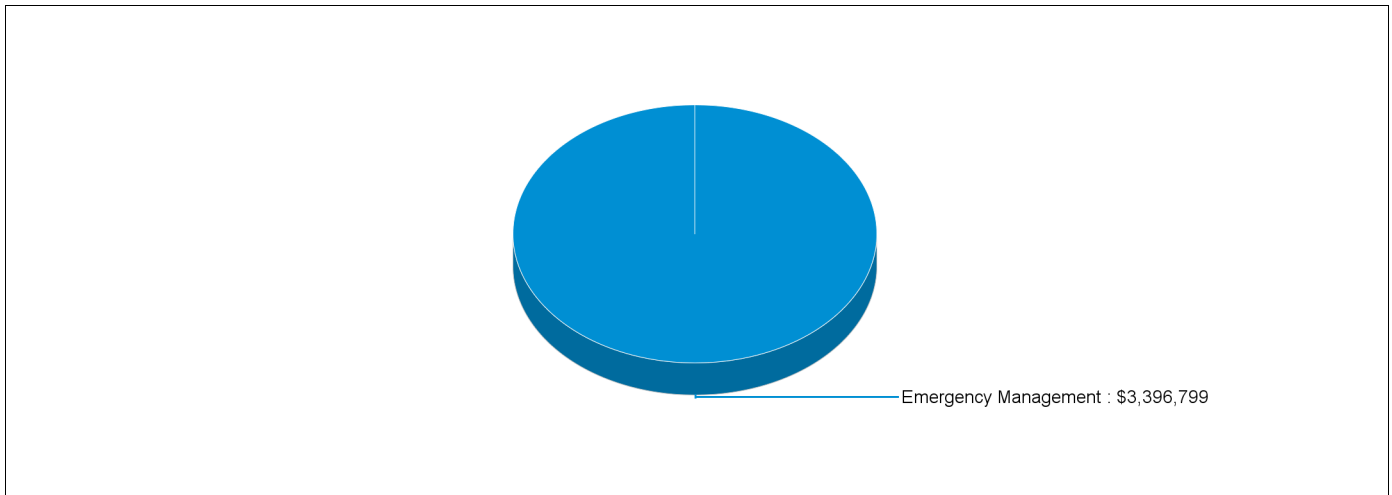
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2020-21 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2019-20 Adopted	\$3,761,913	23	7	\$3,651,291	97.1%	22	7	\$110,622	2.9%	1	-
2020-21 Adopted	\$3,396,799	23	8	\$3,302,531	97.2%	22	8	\$94,268	2.8%	1	-
Change from Prior Year	(\$365,114)	-	1	(\$348,760)		-	1	(\$16,354)		-	-

2020-21 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Community Emergency Management	\$208,473	-
* Grants Coordinator	\$118,212	-
* Public Health Coordinator	\$102,455	-
* Community Preparedness	\$312,710	-
* Assistant General Manager	\$174,209	-

Emergency Management

Recapitulation of Changes

	Adopted Budget 2019-20	Total Budget Changes	Total Budget 2020-21
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	3,443,970	(375,905)	3,068,065
Salaries, As-Needed	146,907	10,791	157,698
Overtime General	100,000	-	100,000
Total Salaries	3,690,877	(365,114)	3,325,763
Expense			
Printing and Binding	4,950	-	4,950
Contractual Services	4,990	-	4,990
Office and Administrative	56,291	-	56,291
Operating Supplies	4,805	-	4,805
Total Expense	71,036	-	71,036
Total Emergency Management	3,761,913	(365,114)	3,396,799
	Adopted Budget 2019-20	Total Budget Changes	Total Budget 2020-21

SOURCES OF FUNDS

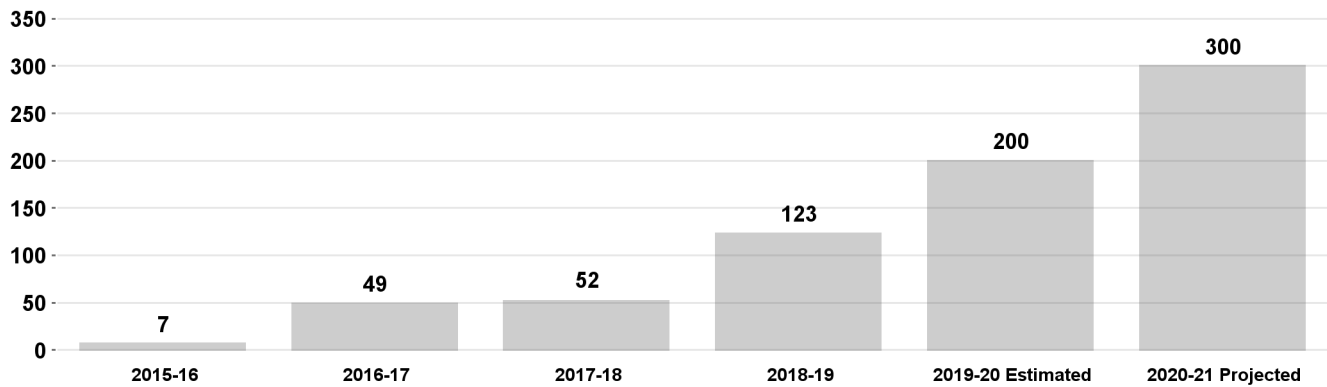
General Fund	3,651,291	(348,760)	3,302,531
Solid Waste Resources Revenue Fund (Sch. 2)	55,311	(8,177)	47,134
Sewer Operations & Maintenance Fund (Sch. 14)	55,311	(8,177)	47,134
Total Funds	3,761,913	(365,114)	3,396,799
Percentage Change			(9.71)%
Positions	23	-	23

Emergency Management

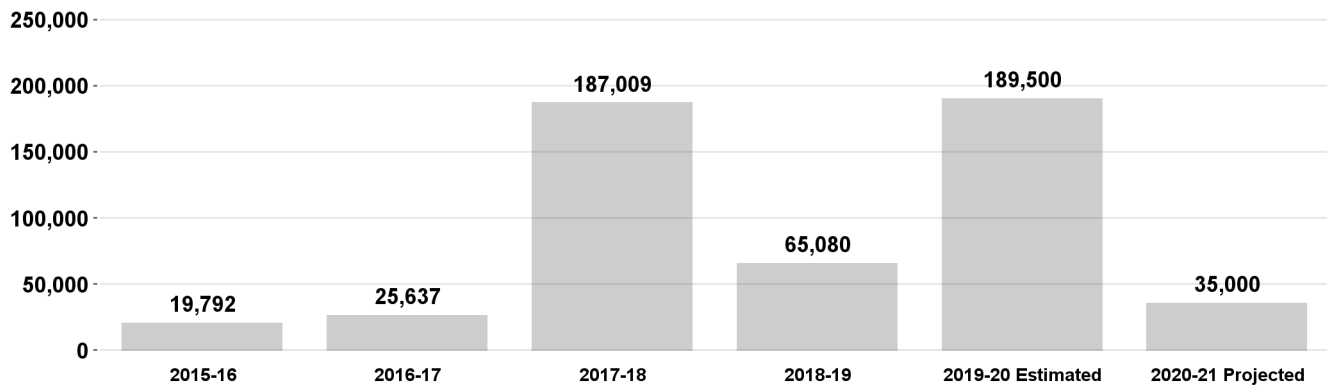
Priority Outcome: Ensure our communities are the safest in the nation

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



Number of New Subscribers Registered for NotifyLA



Program Changes

Direct Cost Positions Total Cost

Changes in Salaries, Expense, Equipment, and Special

Obligatory Changes

1. 2019-20 Employee Compensation Adjustment	65,903	-	86,438
Related costs consist of employee benefits. SG: \$65,903 Related Costs: \$20,535			
2. 2020-21 Employee Compensation Adjustment	22,182	-	29,094
Related costs consist of employee benefits. SG: \$22,182 Related Costs: \$6,912			

Emergency Management

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
3. Change in Number of Working Days Reduce funding to reflect one fewer working day. There will be 261 working days in 2020-21. Related costs consist of employee benefits. <i>SG: (\$10,293)</i> <i>Related Costs: (\$3,208)</i>	(10,293)	-	(13,501)
4. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: (\$107,233)</i> <i>Related Costs: (\$33,414)</i>	(107,233)	-	(140,647)
Deletion of One-Time Services			
5. Deletion of Funding for Resolution Authorities Delete funding for seven resolution authority positions. One additional position was approved during 2019-20. 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. Seven positions are continued: Community Emergency Management (Two positions) Grants Coordinator (One position) Public Health Coordinator (One position) Community Preparedness (Three positions) One position approved during 2019-20 is continued: Assistant General Manager (One position) <i>SG: (\$729,100)</i> <i>Related Costs: (\$321,960)</i>	(729,100)	-	(1,051,060)
6. Deletion of One-Time Salary Funding Delete one-time Salaries, General funding. Related costs consist of employee benefits. <i>SG: (\$51,484)</i> <i>Related Costs: (\$16,042)</i>	(51,484)	-	(67,526)
7. Deletion of One-Time Expense Funding Delete one-time funding. <i>SOT: (\$40,000)</i>	(40,000)	-	(40,000)

Emergency Management

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
8. Community Emergency Management Continue funding and resolution authority for two Emergency Management Coordinator Is within the Planning Division. These positions are responsible for coordinating the maintenance of the City's Emergency Operations Plan and City Departments' Continuity of Operations Plan in addition to providing critical staff support to the Emergency Operations Center. Related costs consist of employee benefits. <i>SG: \$208,473</i> <i>Related Costs: \$91,687</i>	208,473	-	300,160
9. Grants Coordinator Continue funding and resolution authority for one Senior Project Coordinator to manage the Department's grants. The Senior Project Coordinator is responsible for identifying and procuring new grants and ensuring that the Department is in compliance with all grant policies, procedures, terms, and conditions. Related costs consist of employee benefits. <i>SG: \$118,212</i> <i>Related Costs: \$50,122</i>	118,212	-	168,334
10. Program and Operational Support Overtime Continue funding in the Overtime General Account to support the Ready Your LA Neighborhood program and to provide staff support during activations of the Emergency Operations Center. <i>SOT: \$40,000</i>	40,000	-	40,000
11. Public Health Coordinator Continue funding and resolution authority for one Senior Project Coordinator to support the City's emergency preparedness and response planning related to public health emergencies. The salary and related costs of this position will be fully reimbursed by grant funds through the County of Los Angeles. Related costs consist of employee benefits. <i>SG: \$102,455</i> <i>Related Costs: \$45,298</i>	102,455	-	147,753
12. Community Preparedness Continue funding and resolution authority for three Emergency Management Coordinator Is within the Community Preparedness and Engagement Division. These positions are responsible for developing Community/Neighborhood Plans and provide critical staff support to the Emergency Operations Center. Related costs consist of employee benefits. <i>SG: \$312,710</i> <i>Related Costs: \$137,530</i>	312,710	-	450,240

Emergency Management

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
13. Assistant General Manager Continue funding and resolution authority for one Assistant General Manager to oversee the following Divisions: Community Preparedness and Engagement Division, and Planning Division. The Assistant General Manager is responsible for ensuring that the City's Emergency Operations Plan, annexes, standard operating procedures, department emergency plans and continuity of operations plans are accurate and current. This position was approved during 2019-20 (C.F. 19-0600-S174). Related costs consist of employee benefits. <i>SG: \$174,209</i> <i>Related Costs: \$67,269</i>	174,209	-	241,478
Increased Services			
14. Administrative Intern Program Increase funding in the Salaries, As-Needed Account to provide Administrative Intern staff support to Emergency Management Coordinators in the development and maintenance of emergency plans, at training and outreach events, and during activations of the Emergency Operations Center. <i>SAN: \$10,791</i>	10,791	-	10,791
Efficiencies to Services			
15. Hiring Freeze Policy Reduce funding in the Salaries General Account, as a one-time budget reduction, to reflect savings generated by maintaining vacancies consistent with the hiring freeze policy. Related costs consist of employee benefits. <i>SG: (\$71,656)</i> <i>Related Costs: (\$22,658)</i>	(71,656)	-	(94,314)
16. One-Time Salary Reduction Reduce funding in the Salaries General Account, as a one-time budget reduction, to reflect savings generated by maintaining vacancies, and anticipated attrition. Related costs consist of employee benefits. <i>SG: (\$70,000)</i> <i>Related Costs: (\$21,812)</i>	(70,000)	-	(91,812)
Reduced Services			
17. Furlough Program Reduce funding to reflect 26 fewer working days consistent with the furlough program for civilian employees. Select departments and position classifications are exempt from the furlough program. <i>SG: (\$339,382)</i>	(339,382)	-	(339,382)

Emergency Management

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
18. Administrative and Finance Division	(901)	-	(1,177)
Add funding and regular authority for one Management Assistant to support the Administrative and Finance Division.			
Delete funding and regular authority for one Secretary. This position adjustment reflects the current operational needs.			
Related costs consist of employee benefits.			
SG: (\$901)			
Related Costs: (\$276)			
TOTAL Emergency Management	(365,114)	-	
2019-20 Program Budget	3,761,913	23	
Changes in Salaries, Expense, Equipment, and Special	(365,114)	-	
2020-21 PROGRAM BUDGET	3,396,799	23	

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

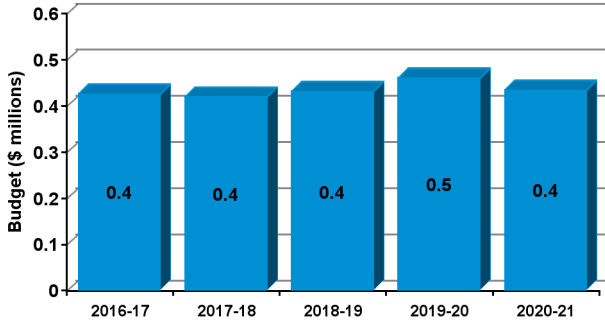
2018-19 Actual Expenditures	2019-20 Adopted Budget	2019-20 Estimated Expenditures	Program/Code/Description	2020-21 Contract Amount
Emergency Management - AL3501				
\$ 6,216	\$ 4,990	\$ 5,000	1. Lease and maintenance of photocopiers.....	\$ 4,990
37,474	-	-	2. Video teleconferencing system replacement.....	-
3,770	-	-	3. Disaster Service Workers eLearning course.....	-
-	-	30,000	4. Capstone Functional Exercises for CSTI G-611 courses.....	-
<u>\$ 47,460</u>	<u>\$ 4,990</u>	<u>\$ 35,000</u>	Emergency Management Total	<u>\$ 4,990</u>
<u>\$ 47,460</u>	<u>\$ 4,990</u>	<u>\$ 35,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 4,990</u>

EMPLOYEE RELATIONS BOARD

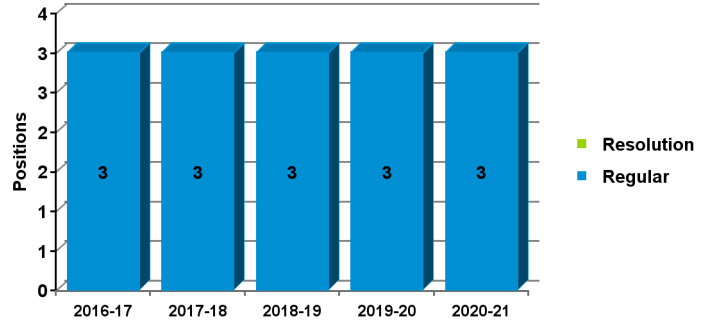
2020-21 Adopted Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



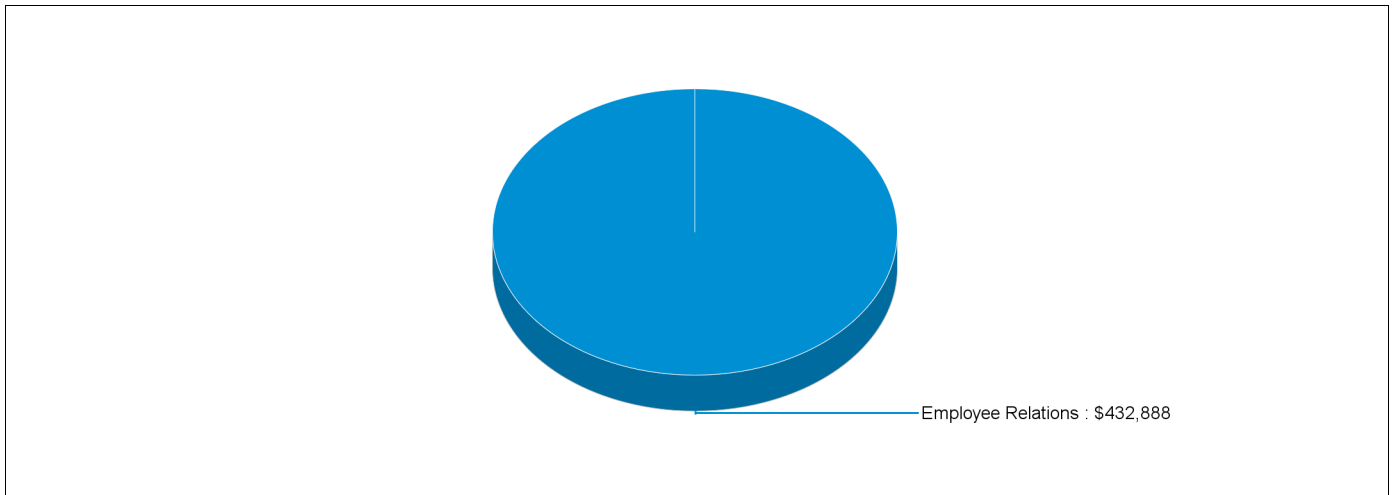
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2020-21 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution	
2019-20 Adopted	\$458,987	3	-	\$458,987	100.0%	3	-	-	-	-
2020-21 Adopted	\$432,888	3	-	\$432,888	100.0%	3	-	-	-	-
Change from Prior Year	(\$26,099)	-	-	(\$26,099)		-	-	-	-	-

2020-21 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* 2020-21 Employee Compensation Adjustment	\$2,678	-

Recapitulation of Changes

	Adopted Budget 2019-20	Total Budget Changes	Total Budget 2020-21
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	315,667	(26,099)	289,568
Salaries, As-Needed	63,000	-	63,000
Total Salaries	378,667	(26,099)	352,568
Expense			
Printing and Binding	1,200	-	1,200
Travel	5,000	-	5,000
Contractual Services	62,692	-	62,692
Office and Administrative	10,428	-	10,428
Operating Supplies	1,000	-	1,000
Total Expense	80,320	-	80,320
Total Employee Relations Board	458,987	(26,099)	432,888
	Adopted Budget 2019-20	Total Budget Changes	Total Budget 2020-21

SOURCES OF FUNDS

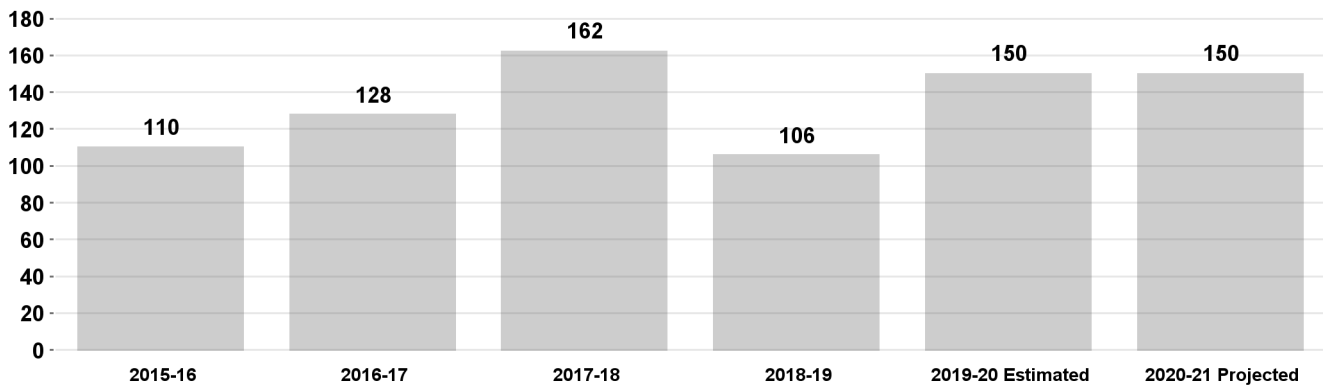
General Fund	458,987	(26,099)	432,888
Total Funds	458,987	(26,099)	432,888
Percentage Change			(5.69)%
Positions	3	-	3

Employee Relations

Priority Outcome: Make Los Angeles the best run big city in America

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

Number of UERP Related Filings



Program Changes

Direct Cost Positions Total Cost

Changes in Salaries, Expense, Equipment, and Special

Obligatory Changes

<p>1. 2019-20 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$7,679 Related Costs: \$2,393</p>	<p>7,679</p>	<p>-</p>	<p>10,072</p>
<p>2. 2020-21 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$2,678 Related Costs: \$834</p>	<p>2,678</p>	<p>-</p>	<p>3,512</p>
<p>3. Change in Number of Working Days Reduce funding to reflect one fewer working day. There will be 261 working days in 2020-21. Related costs consist of employee benefits. SG: (\$1,232) Related Costs: (\$384)</p>	<p>(1,232)</p>	<p>-</p>	<p>(1,616)</p>
<p>4. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: \$2,641 Related Costs: \$823</p>	<p>2,641</p>	<p>-</p>	<p>3,464</p>

Deletion of One-Time Services

<p>5. Deletion of One-Time Salary Funding Delete one-time Salaries, General funding. Related costs consist of employee benefits. SG: (\$5,834) Related Costs: (\$1,935)</p>	<p>(5,834)</p>	<p>-</p>	<p>(7,769)</p>
---	----------------	----------	----------------

Employee Relations

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Reduced Services			
6. Furlough Program	(32,031)	-	(32,031)
Reduce funding to reflect 26 fewer working days consistent with the furlough program for civilian employees. Select departments and position classifications are exempt from the furlough program. SG: (\$32,031)			
TOTAL Employee Relations	(26,099)	-	
2019-20 Program Budget	458,987	3	
Changes in Salaries, Expense, Equipment, and Special	(26,099)	-	
2020-21 PROGRAM BUDGET	432,888	3	

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

2018-19 Actual Expenditures	2019-20 Adopted Budget	2019-20 Estimated Expenditures	Program/Code/Description	2020-21 Contract Amount
Employee Relations - FC3601				
\$ 1,493	\$ 3,000	\$ 3,000	1. Photocopy machine rental.....	\$ 3,000
14,355	42,000	42,000	2. Hearing officers.....	42,000
4,714	17,692	17,000	3. Hearing reporter and transcription services.....	17,692
<u>\$ 20,561</u>	<u>\$ 62,692</u>	<u>\$ 62,000</u>	Employee Relations Total	<u>\$ 62,692</u>
<u>\$ 20,561</u>	<u>\$ 62,692</u>	<u>\$ 62,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 62,692</u>

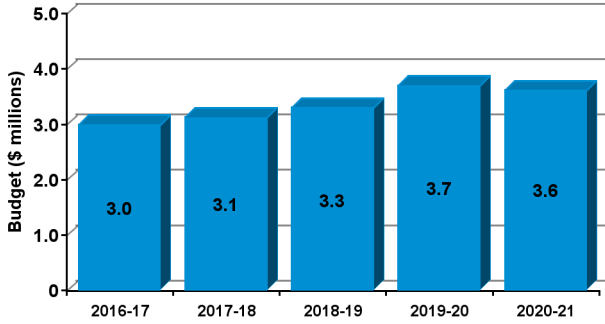
THIS PAGE INTENTIONALLY LEFT BLANK

ETHICS COMMISSION

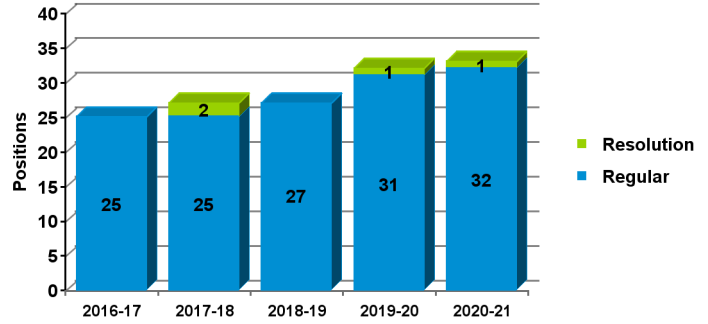
2020-21 Adopted Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



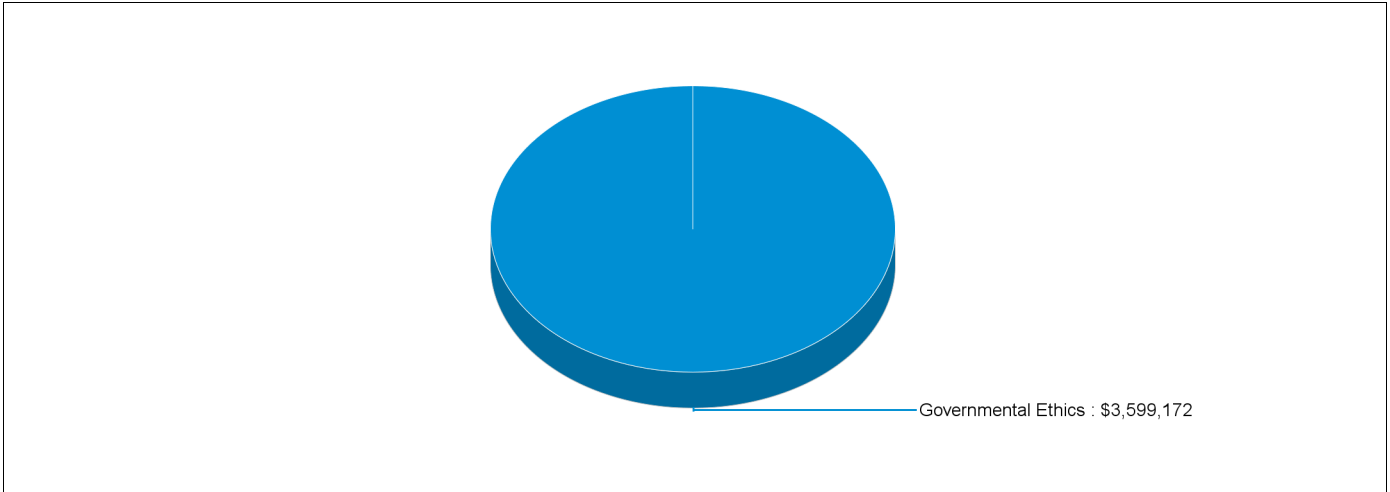
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2020-21 ADOPTED BUDGET CHANGES

	Total Budget			General Fund				Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution	
2019-20 Adopted	\$3,687,881	31	1	-	-	-	\$3,687,881	100.0%	31	1
2020-21 Adopted	\$3,599,172	32	1	-	-	-	\$3,599,172	100.0%	32	1
Change from Prior Year	(\$88,709)	1	-	-	-	-	(\$88,709)		1	-

2020-21 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Audit Program Support	\$62,383	1
* Systems and Database Support	\$73,966	-

Recapitulation of Changes

	Adopted Budget 2019-20	Total Budget Changes	Total Budget 2020-21
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	3,174,760	(63,709)	3,111,051
Salaries, As-Needed	105,000	(25,000)	80,000
Total Salaries	3,279,760	(88,709)	3,191,051
Expense			
Printing and Binding	5,000	-	5,000
Contractual Services	357,315	-	357,315
Transportation	6,000	-	6,000
Office and Administrative	39,806	-	39,806
Total Expense	408,121	-	408,121
Total Ethics Commission	3,687,881	(88,709)	3,599,172
	Adopted Budget 2019-20	Total Budget Changes	Total Budget 2020-21

SOURCES OF FUNDS

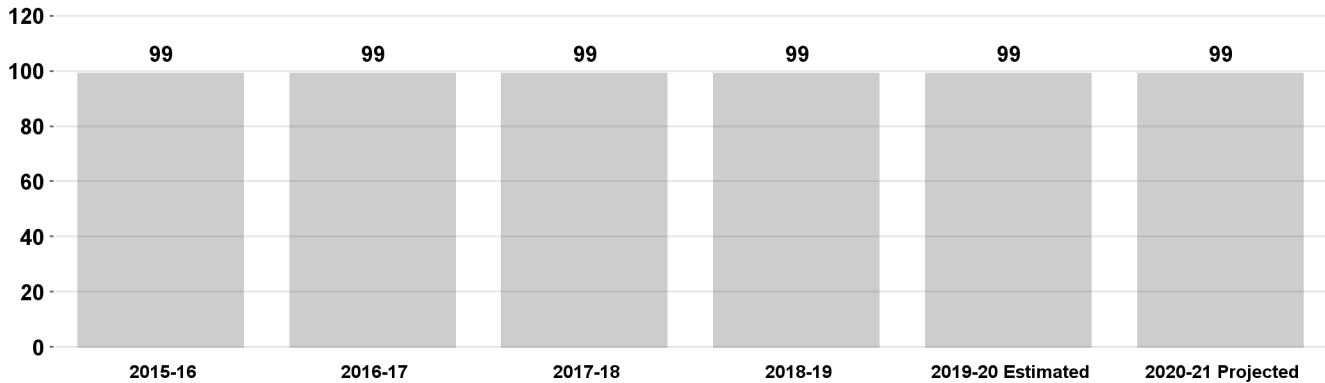
City Ethics Commission Fund (Sch. 30)	3,687,881	(88,709)	3,599,172
Total Funds	3,687,881	(88,709)	3,599,172
Percentage Change			(2.41)%
Positions	31	1	32

Governmental Ethics

Priority Outcome: Make Los Angeles the best run big city in America

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. 2019-20 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$75,884 Related Costs: \$23,645	75,884	-	99,529
2. 2020-21 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$28,123 Related Costs: \$8,763	28,123	-	36,886
3. Change in Number of Working Days Reduce funding to reflect one fewer working day. There will be 261 working days in 2020-21. Related costs consist of employee benefits. SG: (\$12,844) Related Costs: (\$4,002)	(12,844)	-	(16,846)
4. Full Funding for Partially Financed Positions Related costs consist of employee benefits. SG: \$174,345 Related Costs: \$54,326	174,345	-	228,671
5. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: (\$22,506) Related Costs: (\$7,013)	(22,506)	-	(29,519)

Governmental Ethics

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
6. Deletion of Funding for Resolution Authorities Delete funding for one resolution authority position. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. One position is continued as a regular position: Audit Program Support (One position) SG: (\$43,860) Related Costs: (\$27,206)	(43,860)	-	(71,066)
7. Deletion of One-Time Salary Funding Delete one-time Salaries, General funding. Related costs consist of employee benefits. SG: (\$55,063) Related Costs: (\$17,158)	(55,063)	-	(72,221)
8. Deletion of One-Time Expense Funding Delete one-time Salaries, As-Needed funding. SAN: (\$25,000)	(25,000)	-	(25,000)
Continuation of Services			
9. Audit Program Support Continue funding and add regular authority for one Auditor I to perform mandatory audits required after each election cycle. Related costs consist of employee benefits. SG: \$62,383 Related Costs: \$33,028	62,383	1	95,411
New Services			
10. Systems and Database Support Add funding and resolution authority for one Programmer/Analyst III to help maintain the Commission's existing three online proprietary filing systems and develop and maintain a fourth system as required by the new developer contribution ordinance. Related costs consist of employee benefits. SG: \$73,966 Related Costs: \$36,574	73,966	-	110,540
Reduced Services			
11. Furlough Program Reduce funding to reflect 26 fewer working days consistent with the furlough program for civilian employees. Select departments and position classifications are exempt from the furlough program. SG: (\$344,137)	(344,137)	-	(344,137)

Governmental Ethics

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
12. Governmental Ethics Support	-	-	-
Add funding and regular authority for one Senior Management Analyst I to support the Governmental Ethics Program. Delete funding and regular authority for one Management Analyst. The salary cost difference will be absorbed by the Commission.			
TOTAL Governmental Ethics	(88,709)	1	
2019-20 Program Budget	3,687,881	31	
Changes in Salaries, Expense, Equipment, and Special	(88,709)	1	
2020-21 PROGRAM BUDGET	3,599,172	32	

**ETHICS COMMISSION
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

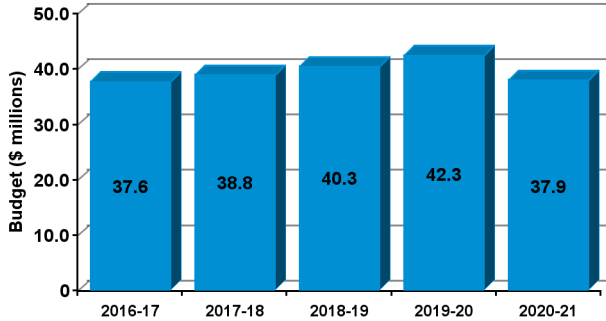
2018-19 Actual Expenditures	2019-20 Adopted Budget	2019-20 Estimated Expenditures	Program/Code/Description	2020-21 Contract Amount
Governmental Ethics - FN1701				
\$ 11,350	\$ 10,000	\$ 10,000	1. Photocopier rental.....	\$ 10,000
-	250,000	-	2. Charter-mandated special prosecutor.....	250,000
1,570	15,115	15,000	3. Administrative law judge hearings.....	15,115
15,108	15,000	15,000	4. Legal research equipment rental.....	15,000
135,437	-	-	5. Contracts database.....	-
67,200	67,200	67,000	6. Electronic Filing System for Form 700.....	67,200
<u>\$ 230,665</u>	<u>\$ 357,315</u>	<u>\$ 107,000</u>	Governmental Ethics Total	<u>\$ 357,315</u>
<u>\$ 230,665</u>	<u>\$ 357,315</u>	<u>\$ 107,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 357,315</u>

FINANCE

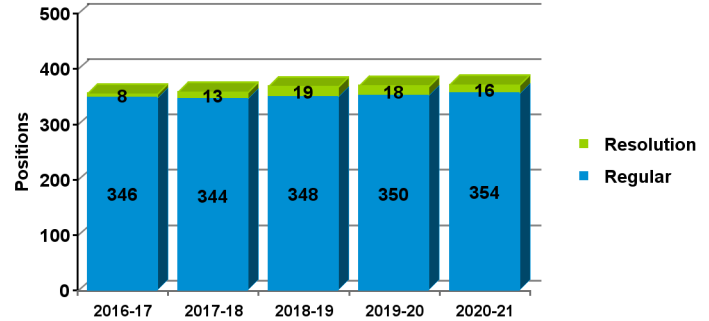
2020-21 Adopted Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



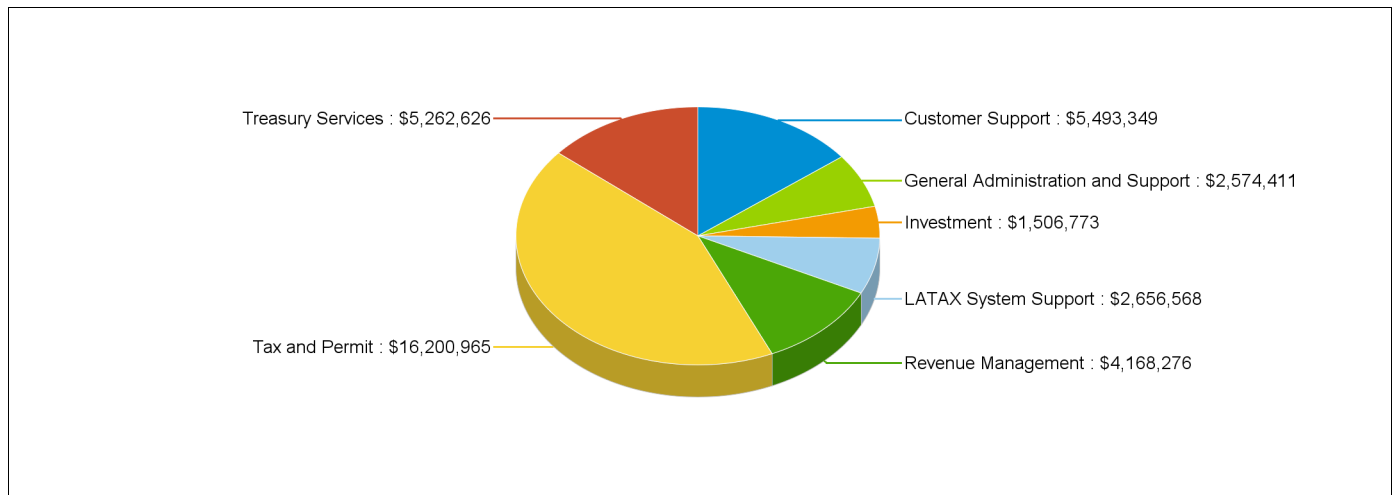
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2020-21 ADOPTED BUDGET CHANGES

	Total Budget			General Fund				Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2019-20 Adopted	\$42,306,705	350	18	\$40,816,427	96.5%	346	12	\$1,490,278	3.5%	4	6
2020-21 Adopted	\$37,862,968	354	16	\$36,470,970	96.3%	350	10	\$1,391,998	3.7%	4	6
Change from Prior Year	(\$4,443,737)	4	(2)	(\$4,345,457)		4	(2)	(\$98,280)		-	-

2020-21 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Secure Cash Acceptance Operations	\$378,827	-
* Customer Support	\$705,862	5
* Field Audit Case Selection and Management Software	\$500,000	-
* Cannabis Audit Unit	\$381,977	-

Recapitulation of Changes

	Adopted Budget 2019-20	Total Budget Changes	Total Budget 2020-21
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	33,690,959	(4,608,576)	29,082,383
Salaries, As-Needed	396,538	-	396,538
Overtime General	45,813	-	45,813
Total Salaries	34,133,310	(4,608,576)	29,524,734
Expense			
Printing and Binding	272,930	-	272,930
Travel	38,850	-	38,850
Contractual Services	2,702,872	284,845	2,987,717
Transportation	307,358	(41,592)	265,766
Bank Service Fees	3,900,000	-	3,900,000
Office and Administrative	898,785	(25,814)	872,971
Total Expense	8,120,795	217,439	8,338,234
Equipment			
Furniture, Office, and Technical Equipment	52,600	(52,600)	-
Total Equipment	52,600	(52,600)	-
Total Finance	42,306,705	(4,443,737)	37,862,968
	Adopted Budget 2019-20	Total Budget Changes	Total Budget 2020-21

SOURCES OF FUNDS

General Fund	40,816,427	(4,345,457)	36,470,970
Sewer Operations & Maintenance Fund (Sch. 14)	1,957	(334)	1,623
Sewer Capital Fund (Sch. 14)	443,402	(34,172)	409,230
Street Lighting Maintenance Assessment Fund (Sch. 19)	35,485	(5,736)	29,749
Cannabis Regulation Special Revenue Fund (Sch. 33)	929,263	(30,312)	898,951
Code Compliance Fund (Sch. 53)	80,171	(27,726)	52,445
Total Funds	42,306,705	(4,443,737)	37,862,968
Percentage Change			(10.50)%
Positions	350	4	354

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. 2019-20 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$980,256</i> <i>Related Costs: \$305,449</i>	980,256	-	1,285,705
2. 2020-21 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$296,750</i> <i>Related Costs: \$92,466</i>	296,750	-	389,216
3. Change in Number of Working Days Reduce funding to reflect one fewer working day. There will be 261 working days in 2020-21. Related costs consist of employee benefits. <i>SG: (\$136,049)</i> <i>Related Costs: (\$42,393)</i>	(136,049)	-	(178,442)
4. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$641,048</i> <i>Related Costs: \$199,751</i>	641,048	-	840,799
5. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: \$209,349</i> <i>Related Costs: \$65,232</i>	209,349	-	274,581

Program Changes	Direct Cost	Positions	Finance Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
6. Deletion of Funding for Resolution Authorities Delete funding for 18 resolution authority positions. Three additional positions were approved during 2019-20. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. Three positions are continued as regular positions: Customer Support (Three positions) 13 positions are continued: Secure Cash Acceptance Operations (Six positions) Customer Support (Three positions) Cannabis Audit Unit (Four positions) Three positions approved during 2019-20 are continued: Banking Transition Support (Three positions) Two vacant positions are not continued: Customer Support (Two positions) SG: (\$1,376,408) <i>Related Costs: (\$672,591)</i>	(1,376,408)	-	(2,048,999)
7. Deletion of One-Time Salary Funding Delete one-time Salaries, General funding. Related costs consist of employee benefits. SG: (\$637,521) <i>Related Costs: (\$198,653)</i>	(637,521)	-	(836,174)
8. Deletion of One-Time Equipment Funding Delete one-time funding for equipment purchases. EQ: (\$52,600)	(52,600)	-	(52,600)
9. Deletion of One-Time Expense Funding Delete one-time expense funding. EX: (\$529,174)	(529,174)	-	(529,174)

		Finance		
Program Changes	Direct Cost	Positions	Total Cost	
Changes in Salaries, Expense, Equipment, and Special				
Efficiencies to Services				
10. Hiring Freeze Policy	(768,240)	-	(1,011,158)	
<p>Reduce funding in the Salaries General Account, as a one-time budget reduction, to reflect savings generated by maintaining vacancies consistent with the hiring freeze policy. Partial funding is provided by the Code Compliance Fund (\$3,714) and Street Lighting Maintenance Assessment Fund (\$2,105). Related costs consist of employee benefits. <i>SG: (\$768,240)</i> <i>Related Costs: (\$242,918)</i></p>				
11. One-Time Salary Reduction	(1,625,295)	-	(1,625,295)	
<p>Reduce funding in the Salaries General Account, as a one-time budget reduction, to reflect savings generated by positions filled in-lieu, maintaining vacancies, and anticipated attrition. Partial funding is provided by various special funds (\$21,842). Related costs consist of employee benefits. <i>SG: (\$1,625,295)</i></p>				
12. Expense Account Reduction	(41,592)	-	(41,592)	
<p>Reduce funding in the Transportation Account, as a one-time budget reduction, to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. Partial funding is provided by the Sewer Capital Fund (\$45). <i>EX: (\$41,592)</i></p>				
13. Salary Savings Rate Increase	(691,592)	-	(691,592)	
<p>Increase the Department's salary savings rate by two percent, from six percent to eight percent, to reflect the anticipated level of attrition and vacancies. Partial funding is provided by the Code Compliance Fund (\$1,327), Sewer Capital Fund (\$7,204), Sewer Operations and Maintenance Fund (\$39), and Street Lighting Maintenance Assessment Fund (\$725). Related costs consist of employee benefits. <i>SG: (\$691,592)</i></p>				
Reduced Services				
14. Furlough Program	(3,217,021)	-	(3,217,021)	
<p>Reduce funding to reflect 26 fewer working days consistent with the furlough program for civilian employees. Select departments and position classifications are exempt from the furlough program. Partial funding is provided by various special funds (\$91,472). <i>SG: (\$3,217,021)</i></p>				

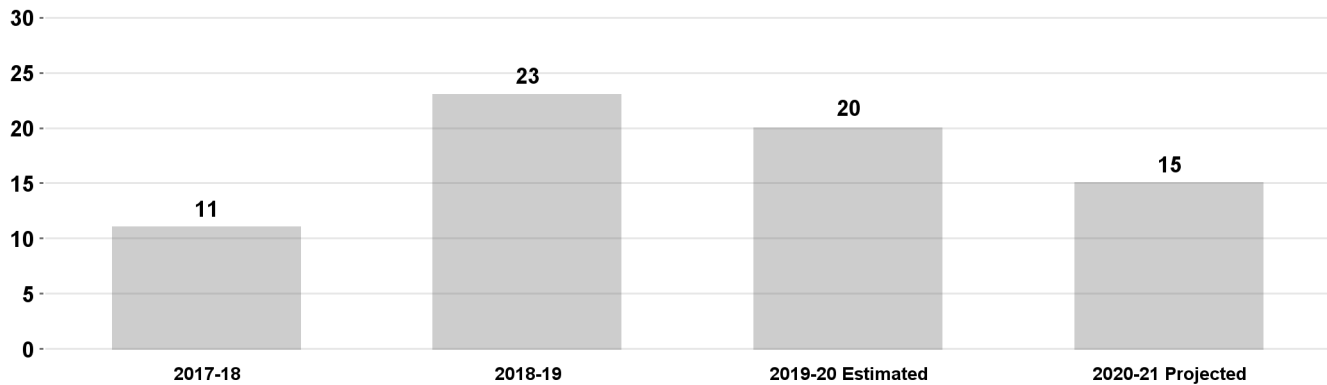
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
15. Customer Support Division Add funding and regular authority for one Customer Service Specialist I to support the work of clerical and customer service employees in the Customer Support Division. Delete funding and regular authority for one Tax Renewal Assistant III in the Tax and Permit Division.	-	-	-
16. Classification Pay Grade Adjustments Amend employment authority for all positions in the Customer Service Specialist, Payroll Supervisor, and Treasury Accountant classifications. All Customer Service Specialist positions are transitioned to Customer Service Specialist I, all Payroll Supervisor I and Payroll Supervisor II positions are transitioned to Payroll Supervisor, and all Treasury Accountant I and Treasury Accountant II positions are transitioned to Treasury Accountant. This action is in accordance with the elimination or creation of pay grades for these classifications. There is no net change to the overall number of positions within the Department.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(6,948,089)	-	-

Revenue Management

Priority Outcome: Make Los Angeles the best run big city in America

This program collects delinquent business tax accounts and other delinquent accounts due to the City that are valued at \$5,000 or greater. The program is responsible for the development and implementation of the guidelines and strategies for improving billing and collection efforts, and provides recommendations for efficient organization of revenue collections. This program also provides for staff support related to processing of all lockbox, mailed, or web-submitted renewals and bill payments as well as departmental processing of penalty waivers, refunds, and document imaging.

Percent of Delinquent Accounts Collected



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(613,722)	-	(590,253)
Related costs consist of employee benefits.			
SG: (\$612,962) EX: (\$760)			
Related Costs: \$23,469			
Continuation of Services			
17. Delinquent Account Tracking System	37,490	-	37,490
Increase funding in the Contractual Services Account to meet the funding need for the delinquent account tracking and management system. The system provides an online payment portal, online debt status access for City departments, an interface portal to eliminate redundant data entry across multiple systems, and an integrated dialer campaign to automate incoming and outgoing calls.			
EX: \$37,490			
Other Changes or Adjustments			
18. Special Billing Unit	-	-	-
Add funding and regular authority for one Accounting Clerk to reconcile outside collection agency payments, coordinate with collection agencies, and compile reports associated with payments and delinquent accounts. Delete funding and regular authority for one Administrative Clerk. The salary cost difference will be absorbed by the Department.			

Revenue Management

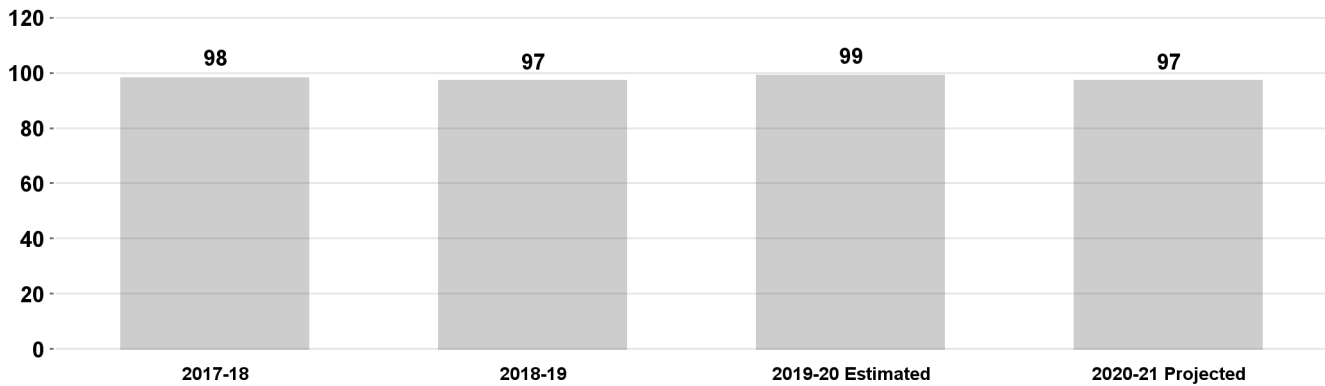
TOTAL Revenue Management	(576,232)	-
2019-20 Program Budget	4,744,508	52
Changes in Salaries, Expense, Equipment, and Special	(576,232)	-
2020-21 PROGRAM BUDGET	4,168,276	52

Treasury Services

Priority Outcome: Make Los Angeles the best run big city in America

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	(254,518)	-	(263,142)
Related costs consist of employee benefits.			
SG: (\$254,518)			
Related Costs: (\$8,624)			
Continuation of Services			
19. Banking Transition Support	311,896	-	449,176
Add funding and continue resolution authority for three positions consisting of one Information Systems Manager I, one Senior Management Analyst I, and one Treasury Accountant. These positions will support the banking services transition and assist in efforts to implement greater efficiencies and safeguard the City's financial systems. These positions were approved in 2019-20 (C.F. 17-1259). Related costs consist of employee benefits.			
SG: \$311,896			
Related Costs: \$137,280			
TOTAL Treasury Services	57,378	-	
2019-20 Program Budget	5,205,248	13	
Changes in Salaries, Expense, Equipment, and Special	57,378	-	
2020-21 PROGRAM BUDGET	5,262,626	13	

LATAx System Support

Priority Outcome: Make Los Angeles the best run big city in America

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.

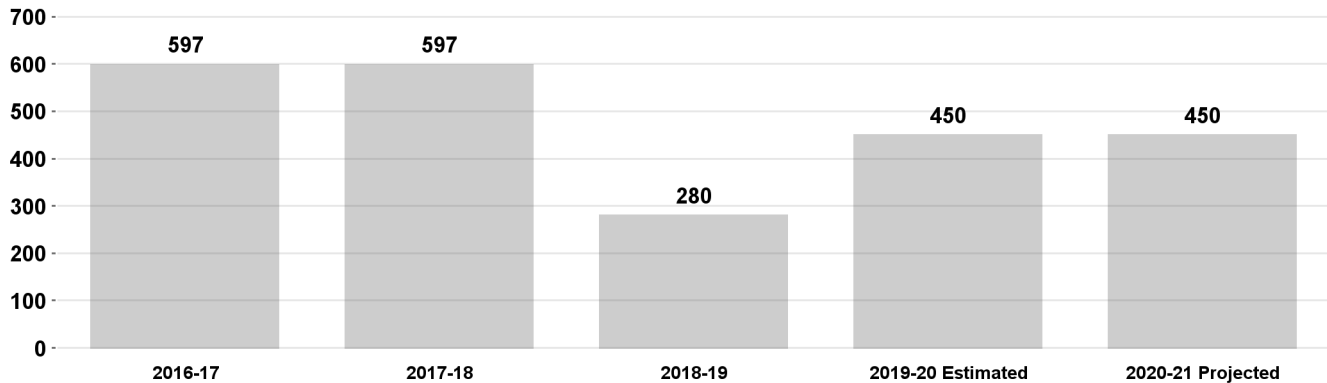
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: (\$308,036) EX: (\$18,827)</i> <i>Related Costs: \$12,214</i>	(326,863)	-	(314,649)
Increased Services			
20. Security Incident and Event Monitoring Software Add funding in the Contractual Services Account for cybersecurity software to monitor the Finance enterprise network and automatically forward any threat information to the City's Integrated Security Operations Center. <i>EX: \$80,087</i>	80,087	-	80,087
Other Changes or Adjustments			
21. Systems Programmer Pay Grade Adjustment Upgrade one Systems Programmer I to Systems Programmer II to oversee systems support for all Finance's City Hall operations. The incremental salary cost increase will be absorbed by the Department.	-	-	-
TOTAL LATAx System Support	(246,776)	-	
2019-20 Program Budget	2,903,344	20	
Changes in Salaries, Expense, Equipment, and Special	(246,776)	-	
2020-21 PROGRAM BUDGET	2,656,568	20	

Customer Support

Priority Outcome: Make Los Angeles the best run big city in America

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	(1,812,549)	1	(2,296,980)
Related costs consist of employee benefits. SG: (\$1,748,641) EX: (\$11,308) EQ: (\$52,600) Related Costs: (\$484,431)			
Continuation of Services			
22. Secure Cash Acceptance Operations	378,827	-	578,380
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 (\$126,276). Related costs consist of employee benefits. SG: \$378,827 Related Costs: \$199,553			
23. Customer Support	705,862	5	1,033,405
Continue funding and resolution authority for three Customer Service Specialist Is to staff the Customer Support Contact Center. Continue funding and add regular authority for three positions consisting of two Principal Tax Compliance Officers and one Tax Compliance Officer III. Add funding and regular authority for two Customer Service Specialist IIs. These positions will improve supervision, training, and long-term planning related to customer service. Two vacant Principal Clerks are not continued. Related costs consist of employee benefits. SG: \$705,862 Related Costs: \$327,543			

Customer Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
24. Cash Acceptance Unit Increase funding in the Contractual Services Account for security services related to the cash payments of business taxes and licenses from cannabis businesses. Partial funding is provided by the Cannabis Regulation Special Revenue Fund (\$44,028). <i>EX: \$74,036</i>	74,036	-	74,036
Increased Services			
25. Appointment and Queue System Add funding in the Contractual Services Account for the service fees of an electronic queue system, which allows public counter customers at City Hall, Van Nuys, and West Los Angeles to be placed in line via mobile phone, website, or on-site kiosk. <i>EX: \$36,048</i>	36,048	-	36,048
New Services			
26. Email Management System Add funding in the Contractual Services Account for email management system licenses to improve the response times to customer emails. <i>EX: \$11,700</i>	11,700	-	11,700
27. Contact Center Communication Enhancement Add one-time funding in the Contractual Services Account to provide a better customer controlled callback system by allowing customers to choose a callback time and phone number. <i>EX: \$3,844</i>	3,844	-	3,844
Other Changes or Adjustments			
28. Customer Support Supervision Add funding and regular authority for four Customer Service Specialist IIs to supervise the work of clerical and customer service employees in the Customer Support Division. Delete funding and regular authority for four Principal Clerks. The salary cost difference will be absorbed by the Department.	-	-	-
29. Cannabis Operations Supervision Add funding and regular authority for one Principal Tax Compliance Officer to provide unit supervision of Cannabis Operations. Delete funding and regular authority for one Tax Compliance Officer III. The salary cost difference will be absorbed by the Department.	-	-	-

Customer Support

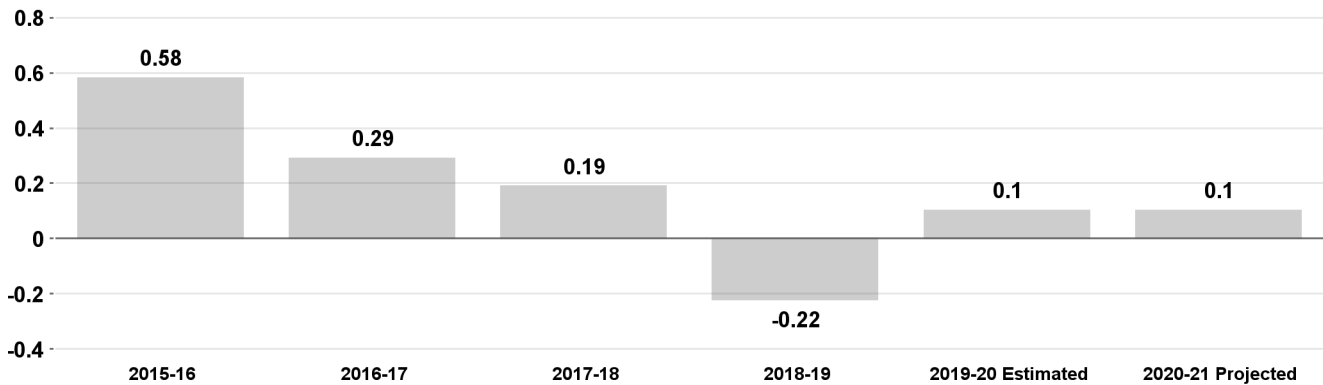
TOTAL Customer Support	(602,232)	6
2019-20 Program Budget	6,095,581	54
Changes in Salaries, Expense, Equipment, and Special	(602,232)	6
2020-21 PROGRAM BUDGET	5,493,349	60

Investment

Priority Outcome: Make Los Angeles the best run big city in America

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



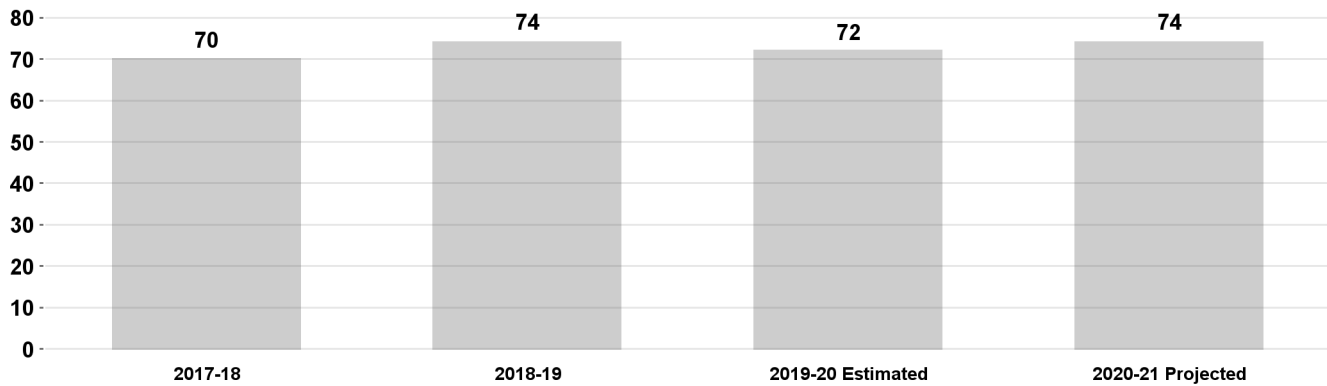
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(122,057)	-	(110,725)
Related costs consist of employee benefits.			
SG: (\$122,057)			
Related Costs: \$11,332			
Continuation of Services			
30. Benchmark Data	45,000	-	45,000
Increase funding in the Contractual Services Account to maintain a subscription for investment index data for the investment of City funds.			
EX: \$45,000			
TOTAL Investment	(77,057)	-	
2019-20 Program Budget	1,583,830	5	
Changes in Salaries, Expense, Equipment, and Special	(77,057)	-	
2020-21 PROGRAM BUDGET	1,506,773	5	

Tax and Permit

Priority Outcome: Make Los Angeles the best run big city in America

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	(3,420,363)	(1)	(3,492,298)
Related costs consist of employee benefits.			
SG: (\$2,880,492) EX: (\$539,871)			
Related Costs: (\$71,935)			
Continuation of Services			
31. Field Audit Case Selection and Management Software	500,000	-	500,000
Continue funding in the Contractual Services Account for tax discovery, audit selection, and case management software.			
EX: \$500,000			
32. Cannabis Audit Unit	381,977	-	554,642
Continue funding and resolution authority for four Tax Auditor IIs to perform annual audits of cannabis businesses. Funding is provided by the Cannabis Regulation Special Revenue Fund.			
Related costs consist of employee benefits.			
SG: \$381,977			
Related Costs: \$172,665			
Other Changes or Adjustments			
33. Tax and Permit Supervision	(62,415)	(1)	(95,452)
Add funding and regular authority for two positions consisting of one Chief Tax Compliance Officer II and one Chief Tax Compliance Officer I to provide additional supervision to the Tax and Permit Division. Delete funding and regular authority for one Senior Tax Auditor, one Tax Auditor II, and one Tax Compliance Officer II. Related costs consist of employee benefits.			
SG: (\$62,415)			
Related Costs: (\$33,037)			

Tax and Permit

TOTAL Tax and Permit	(2,600,801)	(2)
2019-20 Program Budget	18,801,766	178
Changes in Salaries, Expense, Equipment, and Special	(2,600,801)	(2)
2020-21 PROGRAM BUDGET	16,200,965	176

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	(398,017)	-	(373,699)
Related costs consist of employee benefits.			
SG: (\$398,017)			
Related Costs: \$24,318			
TOTAL General Administration and Support	(398,017)	-	
2019-20 Program Budget	2,972,428	28	
Changes in Salaries, Expense, Equipment, and Special	(398,017)	-	
2020-21 PROGRAM BUDGET	2,574,411	28	

FINANCE
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2018-19 Actual Expenditures	2019-20 Adopted Budget	2019-20 Estimated Expenditures	Program/Code/Description	2020-21 Contract Amount
Revenue Management - FF3901				
\$ 5,133	\$ 3,888	\$ 4,000	1. Photocopier rental	\$ 3,888
191,183	174,520	211,000	2. Delinquent account tracking and management system.....	211,250
11,752	26,000	26,000	3. Process serving.....	26,000
14	-	-	4. Storage services.....	-
15,236	-	-	5. Strategic plan consulting services.....	-
17,622	29,400	30,000	6. Tax discovery services.....	29,400
<u>\$ 240,940</u>	<u>\$ 233,808</u>	<u>\$ 271,000</u>	Revenue Management Total	<u>\$ 270,538</u>
Treasury Services - FF3902				
\$ 1,335	\$ 1,944	\$ 2,000	7. Photocopier rental.....	\$ 1,944
-	600	1,000	8. Annual servicing of vault and security equipment.....	600
21,220	54,000	54,000	9. Payment Card Industry (PCI) Compliance.....	54,000
<u>\$ 22,555</u>	<u>\$ 56,544</u>	<u>\$ 57,000</u>	Treasury Services Total	<u>\$ 56,544</u>
LATAX System Support - FF3905				
\$ 1,206	\$ 5,832	\$ 6,000	10. Photocopier rental.....	\$ 5,832
26,573	39,200	39,000	11. LATAX portable data terminal wireless access.....	39,200
243,260	255,000	255,000	12. LATAX programming support.....	255,000
700,000	-	-	13. LATAX system modernization.....	-
-	-	80,000	14. Security incident event monitoring.....	80,087
<u>\$ 971,039</u>	<u>\$ 300,032</u>	<u>\$ 380,000</u>	LATAX System Support Total	<u>\$ 380,119</u>
Customer Support - FF3906				
\$ 7,748	\$ 17,495	\$ 18,000	15. Photocopier rental.....	\$ 17,495
-	-	-	16. Email management system.....	11,700
1,363	-	2,000	17. Building maintenance.....	-
-	-	-	18. Appointment and Queue System.....	36,048
3,905	831,380	831,000	19. Security services.....	902,816
-	-	-	20. Contact center solutions.....	3,844
-	28,000	28,000	21. Smart safe services.....	28,000
<u>\$ 13,016</u>	<u>\$ 876,875</u>	<u>\$ 879,000</u>	Customer Support Total	<u>\$ 999,903</u>
Investment - FF3908				
\$ -	\$ 1,944	\$ 2,000	22. Photocopier rental.....	\$ 1,944
120,000	120,000	120,000	23. Financial advisor.....	120,000
125,000	100,000	100,000	24. Financial custodial services.....	100,000
162,132	190,560	191,000	25. Fixed income analytic systems.....	190,560
45,290	30,000	30,000	26. Investment accounting and reporting services.....	30,000
154,173	175,125	220,000	27. On-line financial information system lease.....	220,125
<u>\$ 606,595</u>	<u>\$ 617,629</u>	<u>\$ 663,000</u>	Investment Total	<u>\$ 662,629</u>
Tax and Permit - FF3909				
\$ 13,530	\$ 13,630	\$ 14,000	28. Photocopier rental.....	\$ 13,630
500,000	500,000	597,000	29. Audit selection and case management software.....	500,000
1,553	1,000	1,000	30. Bankruptcy audit research database.....	1,000
-	30,000	30,000	31. Communication Users' Tax independent audit.....	30,000
12,020	7,978	10,000	32. Post office box rentals.....	7,978
5,700	12,000	12,000	33. Public member meetings.....	12,000
7,552	20,600	21,000	34. Tax discovery services.....	20,600
-	25,000	25,000	35. Sales tax enforcement data services	25,000
<u>\$ 540,355</u>	<u>\$ 610,208</u>	<u>\$ 710,000</u>	Tax and Permit Total	<u>\$ 610,208</u>

FINANCE
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2018-19 Actual Expenditures	2019-20 Adopted Budget	2019-20 Estimated Expenditures	Program/Code/Description	2020-21 Contract Amount
General Administration and Support - FF3950				
\$ 12,408	\$ 7,776	\$ 8,000	36. Photocopier rental.....	\$ 7,776
471	-	-	37. Security access control systems and services.....	-
<u>\$ 12,879</u>	<u>\$ 7,776</u>	<u>\$ 8,000</u>	General Administration and Support Total	<u>\$ 7,776</u>
<u>\$ 2,407,379</u>	<u>\$ 2,702,872</u>	<u>\$ 2,968,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 2,987,717</u>

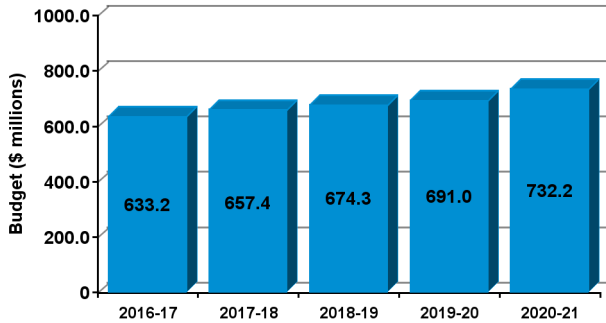
THIS PAGE INTENTIONALLY LEFT BLANK

FIRE

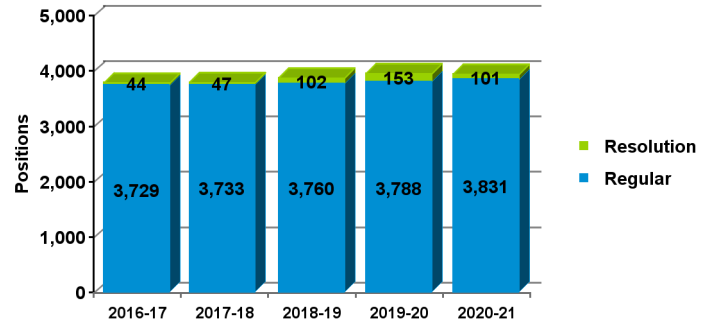
2020-21 Adopted Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



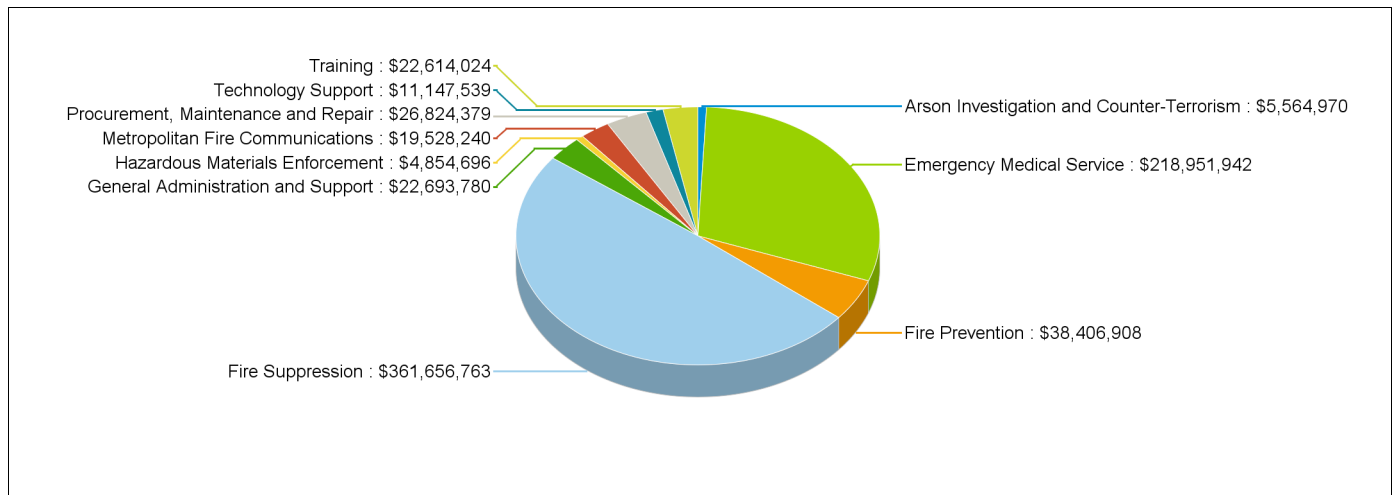
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2020-21 ADOPTED BUDGET CHANGES

	Total Budget			General Fund				Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2019-20 Adopted	\$691,009,340	3,788	153	\$682,509,340	98.8%	3,735	153	\$8,500,000	1.2%	53	-
2020-21 Adopted	\$732,243,241	3,831	101	\$723,143,241	98.8%	3,778	101	\$9,100,000	1.2%	53	-
Change from Prior Year	\$41,233,901	43	(52)	\$40,633,901		43	(52)	\$600,000		-	-

2020-21 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Turnout Gear	\$1,400,000	-
* 2016 SAFER Grant	\$7,341,351	-
* 2017 SAFER Grant	\$2,232,230	-
* Incident Command Support	\$2,449,577	14
* Advanced Provider Response Unit (APRU)	\$1,477,191	-
* Firefighter Recruit Training	\$2,280,000	-

Recapitulation of Changes

	Adopted Budget 2019-20	Total Budget Changes	Total Budget 2020-21
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	38,245,817	(3,648,713)	34,597,104
Salaries Sworn	403,871,769	25,215,428	429,087,197
Sworn Bonuses	5,787,862	44,231	5,832,093
Unused Sick Time	3,381,709	1,975,000	5,356,709
Salaries, As-Needed	168,400	(62,400)	106,000
Overtime General	1,387,364	-	1,387,364
Overtime Sworn	6,464,283	-	6,464,283
Overtime Constant Staffing	176,432,683	18,256,241	194,688,924
Overtime Variable Staffing	15,769,566	865,500	16,635,066
Total Salaries	<u>651,509,453</u>	<u>42,645,287</u>	<u>694,154,740</u>
Expense			
Printing and Binding	378,105	(100)	378,005
Travel	23,070	-	23,070
Construction Expense	223,755	-	223,755
Contractual Services	13,477,172	(975,000)	12,502,172
Contract Brush Clearance	3,500,000	-	3,500,000
Field Equipment Expense	3,709,604	1,000,000	4,709,604
Investigations	5,400	-	5,400
Rescue Supplies and Expense	3,588,420	-	3,588,420
Transportation	3,158	-	3,158
Uniforms	3,816,566	1,268,644	5,085,210
Water Control Devices	766,060	-	766,060
Office and Administrative	2,015,888	(65,000)	1,950,888
Operating Supplies	7,652,689	(2,299,930)	5,352,759
Total Expense	<u>39,159,887</u>	<u>(1,071,386)</u>	<u>38,088,501</u>
Equipment			
Transportation Equipment	340,000	(340,000)	-
Total Equipment	<u>340,000</u>	<u>(340,000)</u>	<u>-</u>
Total Fire	<u>691,009,340</u>	<u>41,233,901</u>	<u>732,243,241</u>

Recapitulation of Changes

	Adopted Budget 2019-20	Total Budget Changes	Total Budget 2020-21
SOURCES OF FUNDS			
General Fund	682,509,340	40,633,901	723,143,241
Local Public Safety Fund (Sch. 17)	6,000,000	-	6,000,000
Medi-Cal Intergovernmental Transfer Program Fund (Sch. 29)	2,500,000	600,000	3,100,000
Total Funds	691,009,340	41,233,901	732,243,241
Percentage Change			5.97%
Positions	3,788	43	3,831

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. 2019-20 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$848,184 SW: \$26,638,562</i> <i>Related Costs: \$12,882,980</i>	27,486,746	-	40,369,726
2. 2020-21 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$332,640 SW: \$20,207,262</i> <i>Related Costs: \$9,675,832</i>	20,539,902	-	30,215,734
3. Change in Number of Working Days Reduce funding to reflect one fewer working day. There will be 261 working days in 2020-21. Related costs consist of employee benefits. <i>SG: (\$148,875) SW: (\$1,728,986)</i> <i>Related Costs: (\$865,409)</i>	(1,877,861)	-	(2,743,270)
4. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$558,908 SW: \$23,705,681</i> <i>Related Costs: \$11,403,537</i>	24,264,589	-	35,668,126
5. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: (\$535,190) SW: (\$9,417,013)</i> <i>Related Costs: (\$4,627,604)</i>	(9,952,203)	-	(14,579,807)

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

Changes in Salaries, Expense, Equipment, and Special

Deletion of One-Time Services

6. Deletion of Funding for Resolution Authorities	(13,904,311)	-	(21,042,688)
--	--------------	---	--------------

Delete funding for 153 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.

- 43 positions are continued as regular positions:
- Arson Counter Terrorism Section (One position)
 - Incident Command Support (14 positions)
 - Community Emergency Response Team (Two positions)
 - Certified Unified Program Agency (One position)
 - Plan Check Inspections (Three positions)
 - Oil Well Inspections (One position)
 - Basic Life Support Ambulance Staffing (12 positions)
 - Computer-Aided Dispatch (One position)
 - Public Safety Technology Team (Two positions)
 - Mobile and Portable Communications Support (Three positions)
 - Mental Health Services (Two positions)
 - Return-To-Work Coordinator (One position)

- 101 positions are continued:
- 2016 SAFER Grant (48 positions)
 - 2017 SAFER Grant (21 positions)
 - Disaster Response Support Staffing (One position)
 - LAWA Landside Access Modernization Program (One position)
 - Cannabis Enforcement (Eight positions)
 - Administration of Controlled Medication (One position)
 - Advanced Provider Response Unit (12 positions)
 - Youth Programs Coordinator (One position)
 - Youth Development Programs (Two positions)
 - Youth Development Recruitment (One position)
 - Capital and Facilities Planning (One position)
 - Fire Inspection Management System (One position)
 - Community Liaison Office (One position)
 - Administrative Services Bureau (Two positions)

- Six vacant positions are not continued:
- Incident Command Support (One position)
 - Certified Unified Program Agency (Three positions)
 - Cannabis Enforcement (One position)
 - Mental Health Services (One position)

- Three positions are not continued:
- Cannabis Enforcement (Three positions)
 - SG: (\$1,894,354) SW: (\$12,009,957)
 - Related Costs: (\$7,138,377)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
7. Deletion of One-Time Salary Funding Delete one-time Salaries, General funding. Related costs consist of employee benefits. <i>SG: (\$757,956)</i> <i>Related Costs: (\$236,179)</i>	(757,956)	-	(994,135)
8. Deletion of One-Time Expense Funding Delete one-time Salaries, As-Needed, Sworn Bonuses, Overtime Variable Staffing, Overtime Constant Staffing, and expense funding for the SAFER Grant, First Responder Equipment, Incident Command Support, Cannabis Enforcement, Oil Well Inspections, Plan Check Inspections, Advanced Provider Response Unit (APRU), APRU Expansion, Quality Assurance Fee, Cadet to Firefighter Program, Replacement of Automated External Defibrillators, Youth Development Program, Firefighter Academy and Recruit Training, Fire Inspection Management System, Workstation Upgrades, and Organizational Study. <i>SAN: (\$62,400) SWB: (\$146,492) SOVS: (\$3,814,500)</i> <i>SOFFCS: (\$26,817,105) EX: (\$5,483,985)</i>	(36,324,482)	-	(36,324,482)
9. Deletion of One-Time Equipment Funding Delete one-time funding for equipment purchases. <i>EQ: (\$340,000)</i>	(340,000)	-	(340,000)
Continuation of Services			
10. Constant Staffing Overtime Increase funding to the Constant Staffing Overtime and Unused Sick Time accounts to reflect recent Memorandum of Understanding provisions. <i>SPOSK: \$1,975,000 SOFFCS: \$7,160,260</i>	9,135,260	-	9,135,260
Increased Services			
11. Expense Account Adjustments Increase funding to the Contractual Services and Field Equipment Expense accounts to reflect actual expenditures. Reduce funding in the Salaries Sworn Account on a one-time basis. <i>SW: (\$1,500,000) EX: \$1,500,000</i>	-	-	-
12. Turnout Gear Increase funding in the Contractual Services Account (\$125,000) for a third party vendor to clean, inspect, and repair protective turnout gear issued to Firefighters. Add one-time funding in the Uniforms Account (\$1,275,000) for Year One of a three-year plan to provide Firefighters with a second set of Personal Protective Equipment. <i>EX: \$1,400,000</i>	1,400,000	-	1,400,000

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Restoration of Services			
13. Restoration of One-Time Expense Funding Restore funding in the Overtime Constant Staffing and Overtime Variable Staffing accounts that were reduced on a one-time basis in the 2019-20 Adopted Budget. <i>SOVS: \$750,000 SOFFCS: \$4,600,000</i>	5,350,000	-	5,350,000
Efficiencies to Services			
14. Hiring Freeze Policy Reduce funding in the Salaries General Account, as a one-time budget reduction, to reflect savings generated by maintaining vacancies consistent with the hiring freeze policy. Related costs consist of employee benefits. <i>SG: (\$933,196)</i> <i>Related Costs: (\$295,078)</i>	(933,196)	-	(1,228,274)
15. One-time Salary Reduction Reduce funding in the Salaries Sworn Account, on a one-time basis, to reflect anticipated savings achieved through vacancies. <i>SW: (\$4,618,732)</i>	(4,618,732)	-	(4,618,732)
Reduced Services			
16. Furlough Program Reduce funding to reflect 26 fewer working days consistent with the furlough program for civilian employees. Select departments and position classifications are exempt from the furlough program. <i>SG: (\$3,728,149)</i>	(3,728,149)	-	(3,728,149)

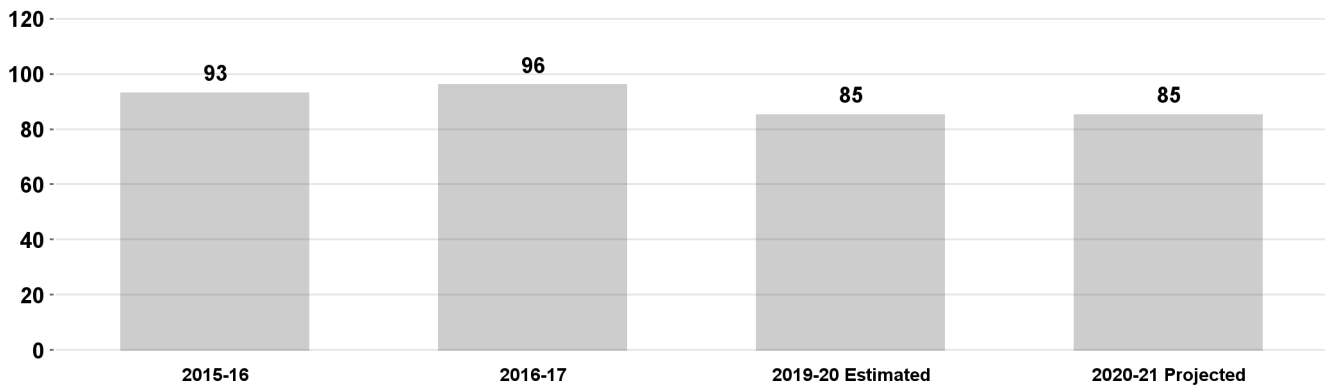
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
17. Firefighter Position Realignment Add funding and regular authority for four positions consisting of two Firefighter IIIs and two Fire Captain Is. Delete funding and regular authority for four positions consisting of two vacant Firefighter III-5 positions and two Fire Captain I-3 positions to reflect current staffing. The position realignment is necessary to reflect authorized positions and remove obsolete Firefighter classifications that are vacant.	-	-	-
18. Salary Account Adjustment Transfer funding from the Salaries Sworn Account to the Overtime Constant Staffing Account, on a one-time basis, to maintain minimum staffing levels for firefighters on platoon duty. <i>SW: (\$28,464,322) SOFFCS: \$28,464,322</i>	-	-	-
19. Expense Account Realignment Realign funding between Department programs within the Contractual Services and Uniform accounts to reflect existing expenditures.	-	-	-
20. Special Fund Realignment Realign funding on a one-time basis totaling \$468,462 from the Local Public Safety Fund to the General Fund. Realign funding on a one-time basis totaling \$3,100,000 from the General Fund to the Medi-Cal Intergovernmental Transfer Program Fund. There is no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
21. Elimination of Classification Pay Grades Amend employment authority for all positions in the Payroll Supervisor classification. All Payroll Supervisor I and Payroll Supervisor II positions are transitioned to Payroll Supervisor. This action is in accordance with the elimination of pay grades for this classification. There is no net change to the overall number of positions within the Department.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	15,739,607	-	-

Arson Investigation and Counter-Terrorism

Priority Outcome: Ensure our communities are the safest in the nation

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



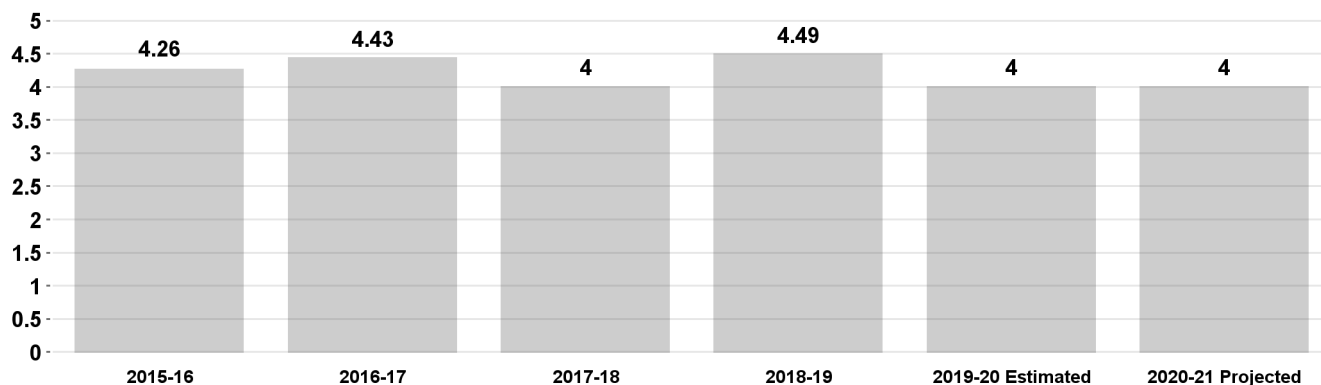
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	268,076	-	376,168
Related costs consist of employee benefits.			
<i>SG: (\$29,764) SW: \$229,580 SPOSK: \$8,000</i>			
<i>SOFFCS: \$60,260</i>			
<i>Related Costs: \$108,092</i>			
Continuation of Services			
22. Arson Counter Terrorism Section (ACTS)	123,457	1	196,603
Continue funding and add regular authority for one Firefighter III to support the increased workload of arson investigations and serve as a Senior Arson Investigator in ACTS. Add funding in the Sworn Bonuses Account. Related costs consist of employee benefits.			
<i>SW: \$122,046 SWB: \$1,411</i>			
<i>Related Costs: \$73,146</i>			
TOTAL Arson Investigation and Counter-Terrorism	391,533	1	
2019-20 Program Budget	5,173,437	32	
Changes in Salaries, Expense, Equipment, and Special	391,533	1	
2020-21 PROGRAM BUDGET	5,564,970	33	

Fire Suppression

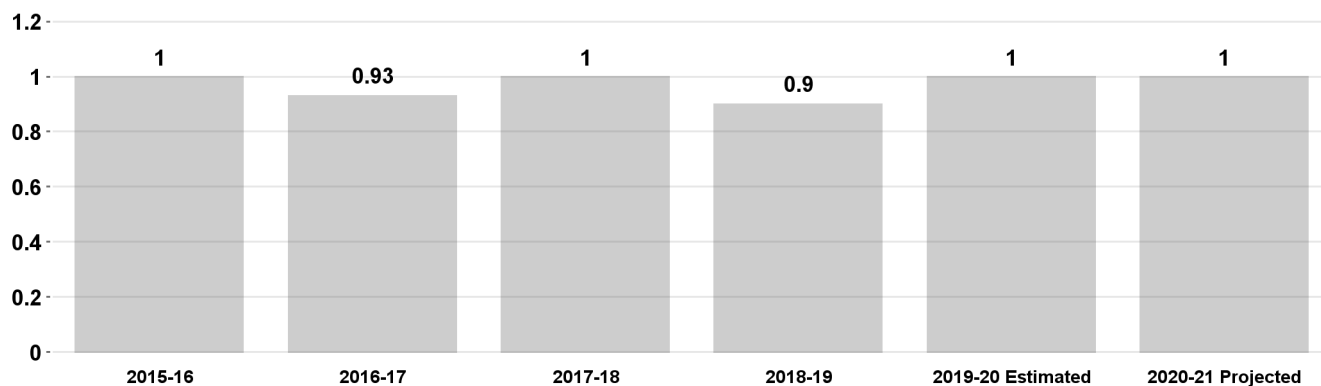
Priority Outcome: Ensure our communities are the safest in the nation

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

Average Travel Time to Fire Incident (in minutes)



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



Program Changes

Direct Cost Positions Total Cost

Changes in Salaries, Expense, Equipment, and Special

Apportionment of Changes Applicable to Various Programs 15,719,717 - 28,115,831

Related costs consist of employee benefits.

SG: (\$232,837) SW: \$5,480,034 SWB: (\$135,204)

SPOSK: \$1,100,000 SOFFCS: \$8,483,522 EX: \$1,024,202

Related Costs: \$12,396,114

Fire Suppression

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
23. 2016 SAFER Grant Continue resolution authority for 48 Firefighter IIIs and add partial funding to maintain the Fiscal Year 2016 Staffing for Adequate Fire and Emergency Response (SAFER) Grant program for the restoration of four engine companies in Lincoln Heights, Echo Park, Reseda, and Mission Hills. The SAFER grant reimburses the City for a portion of the salaries and related costs over the three-year term that began on January 22, 2018 and expires on January 21, 2021. Continue one-time funding in the Sworn Bonuses and Overtime Constant Staffing accounts. An additional \$1,547,324 from the grant award for a portion of the salaries and related costs is expected to be received in 2020-21. Related costs consist of employee benefits. <i>SW: \$4,813,290 SWB: \$79,968 SOFFCS: \$2,448,093</i> <i>Related Costs: \$3,511,023</i>	7,341,351	-	10,852,374
24. 2017 SAFER Grant Continue resolution authority for 21 Firefighter IIIs and add partial funding to implement the Fiscal Year 2017 Staffing for Adequate Fire and Emergency Response (SAFER) Grant program to staff a Light Force at Fire Station 38 in the Wilmington Area. The SAFER grant reimburses the City for a portion of the salaries and related costs over the three-year term that began on January 7, 2019 and expires on January 6, 2022. Continue one-time funding in the Sworn Bonuses and Overtime Constant Staffing accounts. An additional \$1,873,006 from the grant award for a portion of the salaries and related costs is expected to be received in 2020-21. Related costs consist of employee benefits. <i>SW: \$1,126,204 SWB: \$34,986 SOFFCS: \$1,071,040</i> <i>Related Costs: \$1,536,073</i>	2,232,230	-	3,768,303
25. Incident Command Support Continue funding and add regular authority for 14 Firefighter IIIs to serve as Emergency Incident Technicians (EITs) to assist incident commanders with accountability, situation awareness, resource status, and emergency safety procedures during fires. Add funding in the Sworn Bonuses and Overtime Constant Staffing accounts. One vacant Firefighter III-EIT is not continued. Related costs consist of employee benefits. <i>SW: \$1,708,644 SWB: \$23,324 SOFFCS: \$717,609</i> <i>Related Costs: \$1,024,049</i>	2,449,577	14	3,473,626

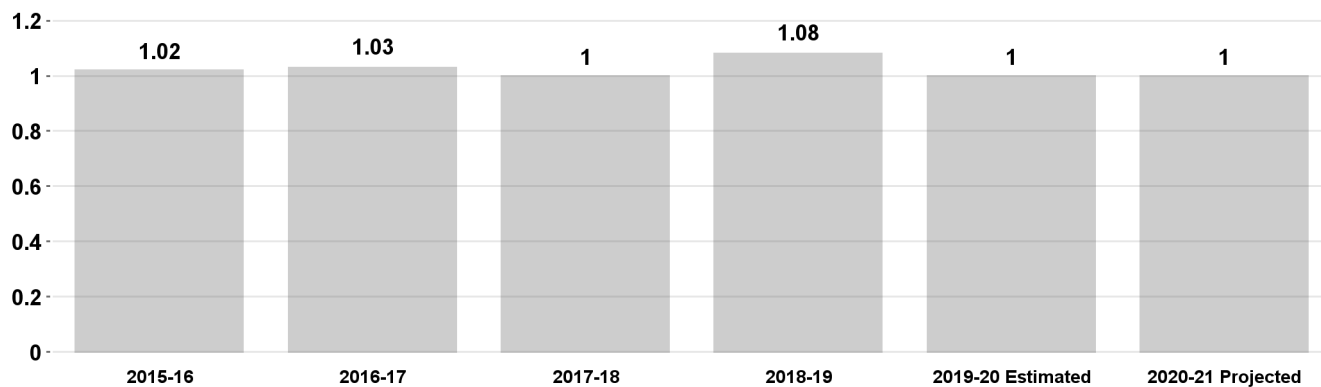
Fire Suppression

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
26. Disaster Response Support Staffing Continue resolution authority for one Storekeeper II to manage the procurement and inventory of the Department's emergency response cache. Funding will be provided through interim appropriations from the Federal Emergency Management Agency - Urban Search and Rescue Task Force Grant Program.	-	-	-
27. Community Emergency Response Team Continue funding and add regular authority for two Firefighter IIIs to support the Community Emergency Response Team Program. Add funding to the Sworn Bonuses Account. Related costs consist of employee benefits. <i>SW: \$238,726 SWB: \$2,822</i> <i>Related Costs: \$143,782</i>	241,548	2	385,330
28. First Responder Equipment Continue one-time funding within the Operating Supplies Account for the second year of a three-year plan to replace helmets that meet the standards of the National Fire Protection Association. <i>EX: \$291,368</i>	291,368	-	291,368
TOTAL Fire Suppression	28,275,791	16	
2019-20 Program Budget	333,380,972	1,851	
Changes in Salaries, Expense, Equipment, and Special	28,275,791	16	
2020-21 PROGRAM BUDGET	361,656,763	1,867	

Metropolitan Fire Communications

Priority Outcome: Ensure our communities are the safest in the nation
 This program is responsible for dispatching resources and equipment to emergencies. This program was previously titled Operations Control and Dispatch.

Call Processing Time (in minutes)

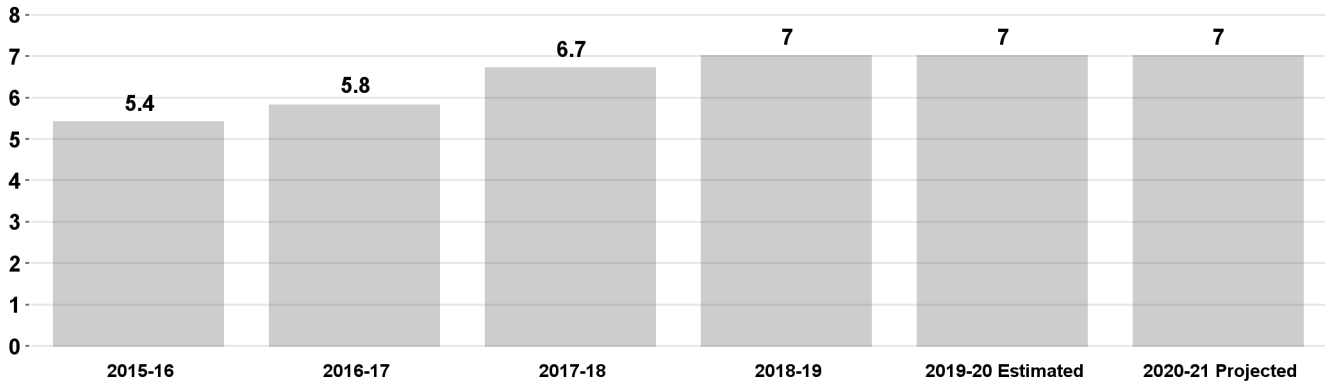


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	1,462,223	-	1,992,694
Related costs consist of employee benefits.			
SG: (\$16,329) SW: \$963,552 SPOSK: \$65,000			
SOVS: \$100,000 SOFFCS: \$350,000			
Related Costs: \$530,471			
TOTAL Metropolitan Fire Communications	1,462,223	-	
2019-20 Program Budget	18,066,017	113	
Changes in Salaries, Expense, Equipment, and Special	1,462,223	-	
2020-21 PROGRAM BUDGET	19,528,240	113	

Hazardous Materials Enforcement

Priority Outcome: Ensure our communities are the safest in the nation
 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)



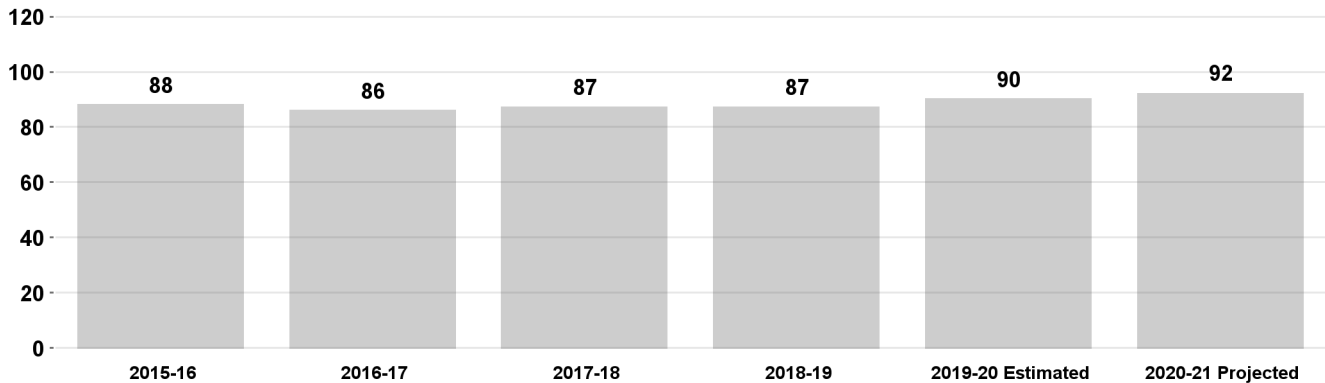
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(1,524,450)	-	(2,147,702)
Related costs consist of employee benefits.			
SG: (\$365,880) SW: (\$723,570) SPOSK: \$10,000			
EX: (\$105,000) EQ: (\$340,000)			
Related Costs: (\$623,252)			
Continuation of Services			
29. Certified Unified Program Agency (CUPA)	109,175	1	156,530
Continue funding and add regular authority for one Risk Management and Prevention Program Specialist within the CUPA program, which regulates large industries that use or store hazardous materials that may pose a risk to the public. Three vacant positions consisting of two Risk Management Engineers and one Supervising Hazardous Materials Specialist to support the Certified Unified Program Agency are not continued. Related costs consist of employee benefits.			
SG: \$109,175			
Related Costs: \$47,355			
TOTAL Hazardous Materials Enforcement	(1,415,275)	1	
2019-20 Program Budget	6,269,971	37	
Changes in Salaries, Expense, Equipment, and Special	(1,415,275)	1	
2020-21 PROGRAM BUDGET	4,854,696	38	

Fire Prevention

Priority Outcome: Ensure our communities are the safest in the nation

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: (\$565,130) SW: \$889,862 SWB: (\$2,822) SPOSK: \$78,000 SOFFCS: \$150,000 EX: (\$44,000) Related Costs: \$371,211	505,910	-	877,121
Continuation of Services			
30. Plan Check Inspections Continue funding and add regular authority for three Fire Inspector IIs to address increased citywide construction activity and plan check requirement demands. Add funding in the Sworn Bonuses Account. These positions will be reimbursed by fee receipts. Related costs consist of employee benefits. SW: \$447,621 SWB: \$4,233 Related Costs: \$257,565	451,854	3	709,419
31. LAWA Landside Access Modernization Program Continue funding and resolution authority for one Fire Protection Engineering Associate IV to assist with the Los Angeles World Airports (LAWA) Landside Access Modernization Program. All costs will be fully reimbursed by the Department of Airports. Related costs consist of employee benefits. SG: \$128,230 Related Costs: \$53,190	128,230	-	181,420

Fire Prevention

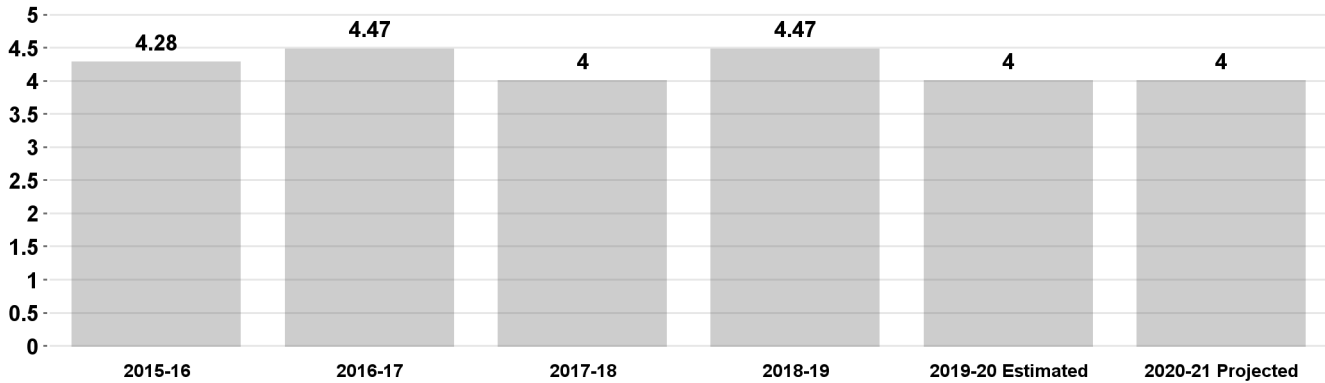
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
32. Oil Well Inspections Continue funding and add regular authority for one Fire Inspector I to support citywide inspections of oil wells in compliance with State-mandated regulations. Add funding in the Sworn Bonuses Account. Related costs consist of employee benefits. <i>SW: \$139,135 SWB: \$1,411</i> <i>Related Costs: \$81,142</i>	140,546	1	221,688
33. Cannabis Enforcement Continue funding and resolution authority for eight positions consisting of one Management Analyst, one Administrative Clerk, three Fire Inspector Is and three Fire Inspector IIs to inspect illegal cannabis facilities and enforce code compliance in coordination with the Los Angeles Police Department and City Attorney. Add one-time funding to the Sworn Bonuses Account. One Fire Inspector II, two Fire Inspector Is, and one vacant Fire Inspector II are not continued. Related costs consist of employee benefits. <i>SG: \$144,950 SW: \$865,026 SWB: \$8,466</i> <i>Related Costs: \$573,228</i>	1,018,442	-	1,591,670
TOTAL Fire Prevention	2,244,982	4	
2019-20 Program Budget	36,161,926	172	
Changes in Salaries, Expense, Equipment, and Special	2,244,982	4	
2020-21 PROGRAM BUDGET	38,406,908	176	

Emergency Medical Service

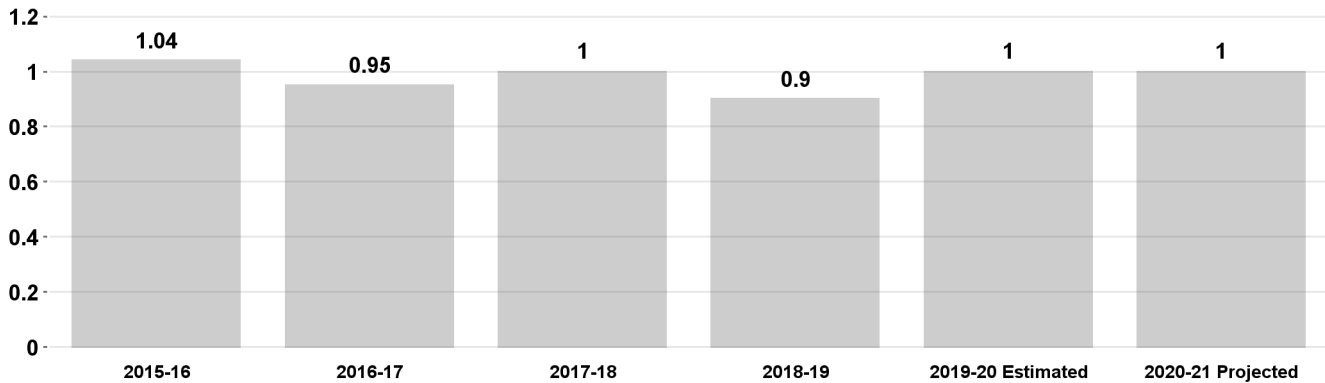
Priority Outcome: Ensure our communities are the safest in the nation

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	12,173,585	-	20,643,201
Related costs consist of employee benefits.			
SG: (\$498,292) SW: \$9,173,279 SAN: (\$62,400)			
SWB: (\$8,466) SPOSK: \$660,000 SOFFCS: \$4,363,695			
EX: (\$1,454,231)			
Related Costs: \$8,469,616			

Continuation of Services

34. Administration of Controlled Medication	116,855	-	166,562
Continue funding and resolution authority for one Pharmacist I to procure, stock, store, and account for controlled medications at Fire Department facilities utilized during Emergency Medical Services responses. Related costs consist of employee benefits.			
SG: \$116,855			
Related Costs: \$49,707			

Emergency Medical Service

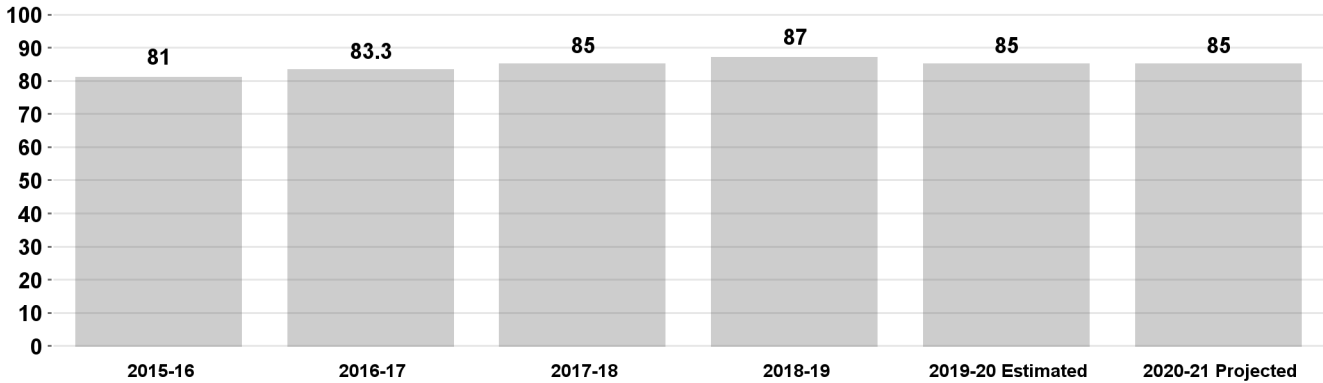
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
35. Basic Life Support Ambulance Staffing Continue funding and add regular authority for 12 Firefighter IIIs to staff two Basic Life Support ambulances at Fire Station 13 in Pico-Union/Koreatown and Fire Station 39 in Van Nuys. Add funding to the Sworn Bonuses and Constant Staffing Overtime accounts. Related costs consist of employee benefits. <i>SW: \$1,464,552 SWB: \$19,992 SOFFCS: \$612,022</i> <i>Related Costs: \$877,756</i>	2,096,566	12	2,974,322
36. Computer-Aided Dispatch Continue funding and add regular authority for one Fire Captain I to support Computer-Aided Dispatch and systems support. Add funding to the Sworn Bonuses Account. Related costs consist of employee benefits. <i>SW: \$153,186 SWB: \$1,411</i> <i>Related Costs: \$87,717</i>	154,597	1	242,314
37. Replacement of Automated External Defibrillators (AED) Continue one-time funding in the Operating Supplies Account for the second year of a five-year plan to replace the Department's inventory of AEDs deployed in the field. <i>EX: \$66,231</i>	66,231	-	66,231
38. Advanced Provider Response Unit (APRU) Continue funding and resolution authority for 12 positions consisting of six Firefighter IIIs and six Emergency Medical Services (EMS) Advanced Providers to staff six APRUs throughout the City in partnership with hospitals. Add one-time funding to the Sworn Bonuses Account. Partial funding for the EMS Advanced Providers will be reimbursed through public-private partnerships. Related costs consists of employee benefits. <i>SG: \$736,449 SW: \$732,276 SWB: \$8,466</i> <i>Related Costs: \$747,935</i>	1,477,191	-	2,225,126
TOTAL Emergency Medical Service	<u>16,085,025</u>	<u>13</u>	
2019-20 Program Budget	202,866,917	1,138	
Changes in Salaries, Expense, Equipment, and Special	16,085,025	13	
2020-21 PROGRAM BUDGET	<u>218,951,942</u>	<u>1,151</u>	

Training

Priority Outcome: Ensure our communities are the safest in the nation

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	(8,366,156)	-	(8,533,622)
Related costs consist of employee benefits.			
SG: (\$293,592) SW: (\$3,757,728) SPOSK: \$32,000			
SOVS: (\$3,239,500) EX: (\$1,107,336)			
Related Costs: (\$167,466)			
Continuation of Services			
39. Youth Programs Coordinator	96,213	-	139,599
Continue funding and resolution authority for one Senior Project Coordinator to coordinate youth programs for the Fire Department. Related costs consist of employee benefits.			
SG: \$96,213			
Related Costs: \$43,386			
40. Firefighter Academy Staff	1,500,000	-	1,500,000
Continue funding in the Overtime Variable Staffing Account for training costs associated with the operation of the Los Angeles Firefighter Academy. This includes funding to perform entrance certification and selection panel review, the Candidate Advancement Program, California State Fire Marshal Instructor Training, succession and refresher training, and staffing for the Recruit Services Section.			
SOVS: \$1,500,000			

Training

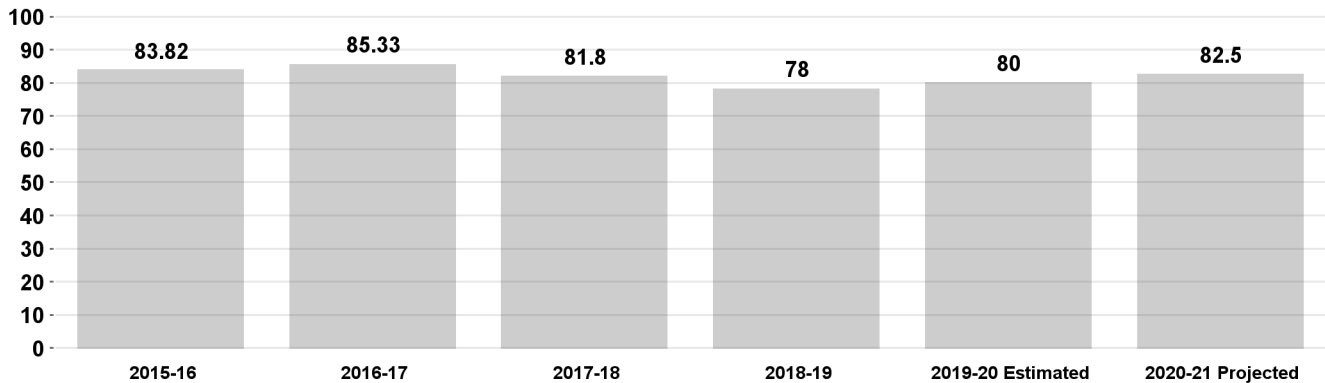
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
41. Firefighter Recruit Training Add one-time funding to train and hire 130 Firefighters for two new academy classes at the Valley Recruit Training Academy. Funding is provided for 22 weeks for a class scheduled to begin in November 2020, and for 10 weeks for a class scheduled to begin in April 2021. Add one-time funding for 16 weeks of recruit training for the completion of a class that began in 2019-20. Funding is provided in the Overtime Variable Staffing (\$1,125,000), Printing and Binding (\$29,900), and Uniforms (\$1,125,100) accounts. An additional \$443,000 for materials and equipment is provided off-budget in the Fire Department's Special Training Fund. <i>SOVS: \$1,125,000 EX: \$1,155,000</i>	2,280,000	-	2,280,000
42. Probationary Field Training Add one-time funding to the Overtime Variable Staffing Account for Firefighter probationers from prior year academy classes to complete four and nine-month field evaluations, skills testing, and California State Fire Training requirements. <i>SOVS: \$1,305,000</i>	1,305,000	-	1,305,000
43. Youth Development Programs Continue funding and resolution authority for two positions consisting of one Fire Captain I and one Firefighter III to assist with oversight and implementation of youth programs for the Fire Department. Add one-time funding to the Sworn Bonuses Account. Related costs consist of employee benefits. <i>SW: \$275,232 SWB: \$2,822</i> <i>Related Costs: \$160,863</i>	278,054	-	438,917
44. Youth Development Recruitment Continue funding and resolution authority for one Firefighter III in the Recruitment Section to support Youth Development programs. Add one-time funding in the Sworn Bonuses Account. Related costs consist of employee benefits. <i>SW: \$119,363 SWB: \$1,411</i> <i>Related Costs: \$71,891</i>	120,774	-	192,665
TOTAL Training	(2,786,115)	-	
2019-20 Program Budget	25,400,139	84	
Changes in Salaries, Expense, Equipment, and Special	(2,786,115)	-	
2020-21 PROGRAM BUDGET	22,614,024	84	

Procurement, Maintenance and Repair

Priority Outcome: Ensure our communities are the safest in the nation

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	(210,425)	-	(330,947)
Related costs consist of employee benefits.			
SG: (\$1,136,888) SW: (\$57,417) SPOSK: \$7,000			
EX: \$976,880			
Related Costs: (\$120,522)			
Continuation of Services			
45. Capital and Facilities Planning	197,632	-	306,145
Continue funding and resolution authority for one Fire Battalion Chief on special duty to manage capital and facilities planning and projects. Related costs consist of employee benefits.			
SW: \$197,632			
Related Costs: \$108,513			
TOTAL Procurement, Maintenance and Repair	(12,793)	-	
2019-20 Program Budget	26,837,172	125	
Changes in Salaries, Expense, Equipment, and Special	(12,793)	-	
2020-21 PROGRAM BUDGET	26,824,379	125	

Technology Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: (\$1,490,982) SW: \$34,467 SOVS: (\$75,000)</i> <i>EX: (\$1,707,500)</i> <i>Related Costs: (\$266,100)</i>	(3,239,015)	-	(3,505,115)
Continuation of Services			
46. Public Safety Technology Team Continue funding and add regular authority for two positions consisting of one Systems Programmer II and one Data Base Architect within the Public Safety Technology Team. Related costs consist of employee benefits. <i>SG: \$272,161</i> <i>Related Costs: \$111,188</i>	272,161	2	383,349
47. Mobile and Portable Communications Support Continue funding and add regular authority for three positions consisting of one Senior Communications Electrician and two Communications Electricians to provide critical support, maintenance, and required updates for the Department's mobile and portable communication devices. Related costs consist of employee benefits. <i>SG: \$296,830</i> <i>Related Costs: \$132,667</i>	296,830	3	429,497
48. Fire Inspection Management System Continue funding and resolution authority for one Programmer/Analyst IV to support the development and maintenance of the Fire Inspection Management System. Related costs consist of employee benefits. <i>SG: \$106,560</i> <i>Related Costs: \$46,555</i>	106,560	-	153,115
TOTAL Technology Support	(2,563,464)	5	
2019-20 Program Budget	13,711,003	72	
Changes in Salaries, Expense, Equipment, and Special	(2,563,464)	5	
2020-21 PROGRAM BUDGET	11,147,539	77	

General Administration and Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: (\$1,628,294) SW: \$580,436 SPOSK: \$15,000</i> <i>SOVS: \$150,000 EX: (\$167,000)</i> <i>Related Costs: \$101,538</i>	(1,049,858)	-	(948,320)
Continuation of Services			
49. Mental Health Services Continue funding and add regular authority for two positions consisting of one Fire Psychologist and one Senior Administrative Clerk to provide support for mental health services. One vacant Fire Psychologist resolution authority is not continued. Related costs consist of employee benefits. <i>SG: \$187,016</i> <i>Related Costs: \$85,116</i>	187,016	2	272,132
50. Community Liaison Office Continue funding and resolution authority for one Senior Project Coordinator to serve as the Intergovernmental Relations Specialist assigned to work with Council Offices, the Mayor, and other community partners. Related costs consist of employee benefits. <i>SG: \$97,892</i> <i>Related Costs: \$43,901</i>	97,892	-	141,793
51. Return-To-Work Coordinator Continue funding and add regular authority for one Senior Personnel Analyst I to monitor the status of sworn employees who are off work due to injury-on-duty or illness to ensure that timely and appropriate measures are taken to facilitate their return to work. Related costs consist of employee benefits. <i>SG: \$123,169</i> <i>Related Costs: \$51,640</i>	123,169	1	174,809
52. Administrative Services Bureau Continue funding and resolution authority for two positions consisting of one Personnel Analyst and one Management Analyst to support the Administrative Services Bureau. Related costs consist of employee benefits. <i>SG: \$193,775</i> <i>Related Costs: \$87,186</i>	193,775	-	280,961

General Administration and Support

TOTAL General Administration and Support	<u>(448,006)</u>	<u>3</u>
2019-20 Program Budget	23,141,786	164
Changes in Salaries, Expense, Equipment, and Special	<u>(448,006)</u>	<u>3</u>
2020-21 PROGRAM BUDGET	<u>22,693,780</u>	<u>167</u>

FIRE
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2018-19 Actual Expenditures	2019-20 Adopted Budget	2019-20 Estimated Expenditures	Program/Code/Description	2020-21 Contract Amount
Arson Investigation and Counter-Terrorism - AC3801				
\$ 500	\$ 6,000	\$ 1,000	1. Computer-aided legal research services.....	\$ 6,000
26,888	-	36,000	2. Forensic photographer services.....	-
<u>\$ 27,388</u>	<u>\$ 6,000</u>	<u>\$ 37,000</u>	Arson Investigation and Counter-Terrorism Total	<u>\$ 6,000</u>
Fire Suppression - AF3803				
\$ 73,894	\$ -	\$ 51,000	3. Disaster response support.....	\$ -
3,998,090	4,022,163	4,022,000	4. Helitanker lease.....	4,022,163
-	4,000	4,000	5. Pilot proficiency professional services.....	4,000
<u>\$ 4,071,984</u>	<u>\$ 4,026,163</u>	<u>\$ 4,077,000</u>	Fire Suppression Total	<u>\$ 4,026,163</u>
Hazardous Materials Enforcement - AF3805				
\$ 2,048	\$ -	\$ -	6. Cannabis Inspection Program environmental reporting system.....	\$ -
-	38,550	38,000	7. Hazardous Materials Program plan update.....	38,550
-	10,000	10,000	8. Property data tracking services (CUPA).....	10,000
-	60,000	60,000	9. Regulatory compliance tracking system.....	60,000
<u>\$ 2,048</u>	<u>\$ 108,550</u>	<u>\$ 108,000</u>	Hazardous Materials Enforcement Total	<u>\$ 108,550</u>
Fire Prevention - AF3806				
\$ 35,000	\$ 30,000	\$ 30,000	10. Brush database hosting services.....	\$ 30,000
-	20,000	20,000	11. Construction billing services.....	20,000
8,337	-	-	12. Facility upgrades.....	-
71,200	-	2,027,000	13. Fire Inspection Management System development.....	-
10,555	39,500	14,000	14. Property data tracking services (brush clearance).....	39,500
<u>\$ 125,092</u>	<u>\$ 89,500</u>	<u>\$ 2,091,000</u>	Fire Prevention Total	<u>\$ 89,500</u>
Emergency Medical Services - AH3808				
\$ 2,861,651	\$ 4,000,000	\$ 4,000,000	15. Ambulance transportation billing collection.....	\$ 4,000,000
-	75,000	-	16. Emergency Medical Services compliance audit.....	75,000
242,798	221,702	240,000	17. Emergency Medical Services wireless service.....	221,702
1,655,822	1,761,193	1,761,000	18. Field data capture services.....	1,761,193
343,893	1,738,000	350,000	19. Ground Emergency Medical Transport program administration.....	350,000
5,523,427	-	6,700,000	20. Ground Emergency Medical Transport Quality Assurance Fee.....	-
4,065,760	-	4,182,000	21. Intergovernmental Transfer Program participation expense.....	-
<u>\$ 14,693,351</u>	<u>\$ 7,795,895</u>	<u>\$ 17,233,000</u>	Emergency Medical Services Total	<u>\$ 6,407,895</u>
Training - AG3847				
\$ -	\$ 8,000	\$ -	22. Associate psychologist professional services	\$ -
-	26,500	27,000	23. Automated External Defibrillator training.....	26,500
96,577	-	84,000	24. Frank Hotchkin Memorial Training Center security services.....	-
-	12,000	12,000	25. Youth Development Program risk mitigation training.....	-
<u>\$ 96,577</u>	<u>\$ 46,500</u>	<u>\$ 123,000</u>	Training Total	<u>\$ 26,500</u>
Procurement, Maintenance and Repair - AG3848				
\$ 320,126	\$ 500,000	\$ 350,000	26. Environmental compliance waste disposal.....	\$ 500,000
18,549	-	-	27. Equipment and facility maintenance.....	-
-	250,000	250,000	28. Turnout gear cleaning services.....	375,000
<u>\$ 338,675</u>	<u>\$ 750,000</u>	<u>\$ 600,000</u>	Procurement, Maintenance and Repair Total	<u>\$ 875,000</u>

**FIRE
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

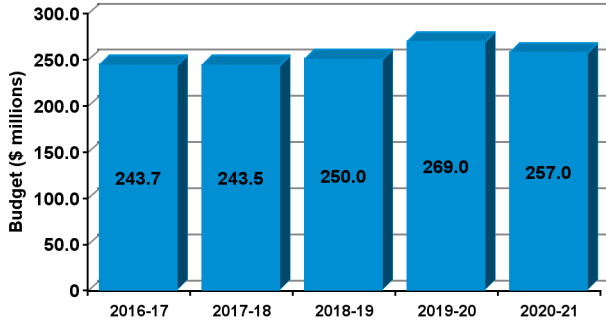
2018-19 Actual Expenditures	2019-20 Adopted Budget	2019-20 Estimated Expenditures	Program/Code/Description	2020-21 Contract Amount
Technology Support - AG3849				
\$ 2,132	\$ 10,000	\$ 2,000	29. Closed captioning services.....	\$ 10,000
56,580	-	-	30. Dispatch Center - hardware maintenance.....	-
39,600	54,114	52,000	31. Dispatch Center - infrastructure development.....	54,114
294,824	-	250,000	32. Dispatch Center - support staff.....	-
-	80,000	-	33. Fire Command and Control System support staff.....	80,000
25,000	-	25,000	34. Fire hazard database subscription.....	-
19,811	-	-	35. Fire Station Alerting System development.....	-
68,940	-	-	36. Fire systems consulting services.....	-
706,963	-	490,000	37. Hardware and software support.....	475,000
-	-	600,000	38. Network Staffing System development.....	-
91,734	-	125,000	39. Website support and maintenance.....	-
<u>\$ 1,305,584</u>	<u>\$ 144,114</u>	<u>\$ 1,544,000</u>	Technology Support Total	<u>\$ 619,114</u>
General Administration and Support - AG3850				
\$ 432,842	\$ 100,000	\$ 400,000	40. As-needed administrative support staffing.....	\$ 100,000
633	-	1,000	41. Document professional services.....	-
-	4,000	4,000	42. Fire Service Day outreach.....	4,000
24,768	-	50,000	43. FireStat data validation.....	25,000
15,341	10,000	15,000	44. Hearing reporter professional services.....	18,000
2,250	-	3,000	45. Investigative services.....	-
-	200,000	-	46. Organizational study.....	-
-	20,000	-	47. Photographer and video production services.....	20,000
266,864	176,450	260,000	48. Rental and maintenance of photocopiers.....	176,450
<u>\$ 742,698</u>	<u>\$ 510,450</u>	<u>\$ 733,000</u>	General Administration and Support Total	<u>\$ 343,450</u>
<u>\$ 21,403,397</u>	<u>\$ 13,477,172</u>	<u>\$ 26,546,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 12,502,172</u>

GENERAL SERVICES

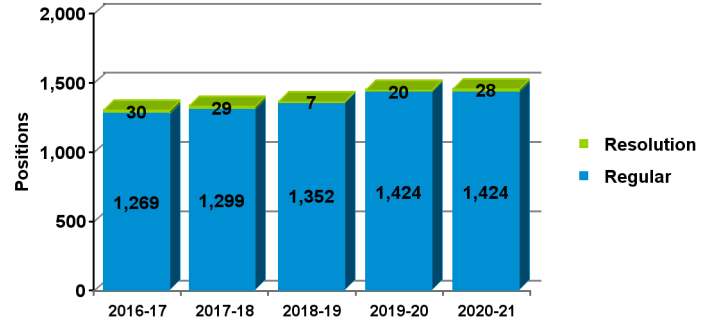
2020-21 Adopted Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



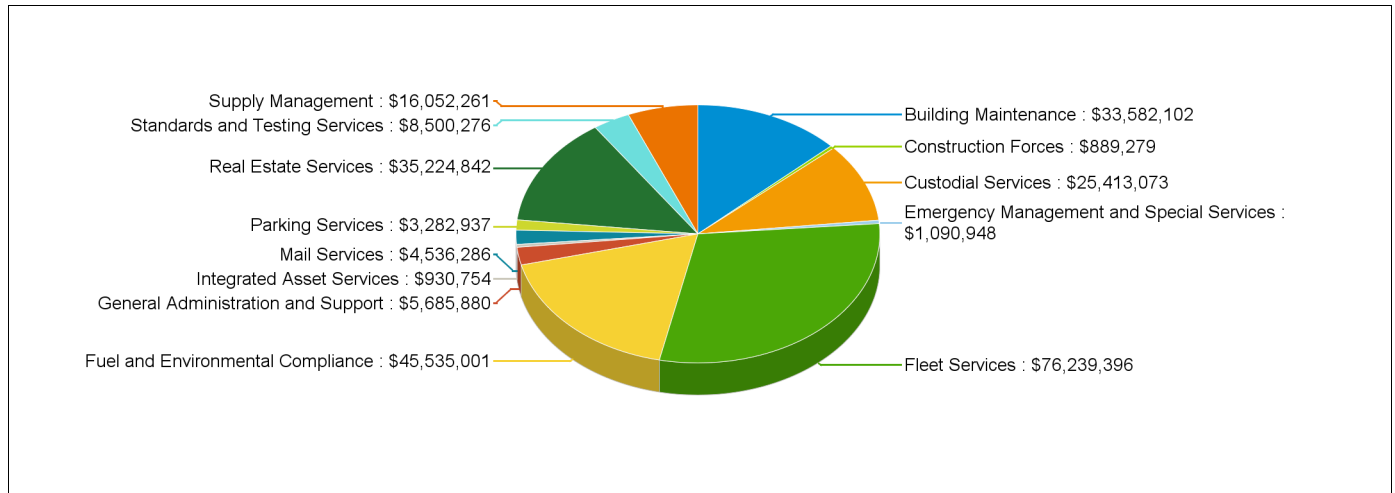
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2020-21 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2019-20 Adopted	\$268,975,421	1,424	20	\$188,738,430 70.2%	999	18	\$80,236,991 29.8%	425	2
2020-21 Adopted	\$256,963,035	1,424	28	\$180,601,831 70.3%	999	26	\$76,361,204 29.7%	425	2
Change from Prior Year	(\$12,012,386)	-	8	(\$8,136,599)	-	8	(\$3,875,787)	-	-

2020-21 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Custodial Living Wage Increase	\$1,400,000	-
* Library Pressure Washing Services	\$430,000	-
* Automated Processing Software	\$176,000	-

Recapitulation of Changes

	Adopted Budget 2019-20	Total Budget Changes	Total Budget 2020-21
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	116,083,157	(14,333,623)	101,749,534
Salaries Construction Projects	350,482	(30,498)	319,984
Salaries, As-Needed	2,371,457	-	2,371,457
Overtime General	3,692,553	-	3,692,553
Hiring Hall Salaries	5,707,135	450,000	6,157,135
Hiring Hall Construction	110,000	107,987	217,987
Benefits Hiring Hall	2,694,656	50,000	2,744,656
Benefits Hiring Hall Construction	-	79,469	79,469
Overtime Hiring Hall	104,130	-	104,130
Total Salaries	<u>131,113,570</u>	<u>(13,676,665)</u>	<u>117,436,905</u>
Expense			
Printing and Binding	64,968	-	64,968
Travel	280,200	-	280,200
Contractual Services	27,708,736	(461,600)	27,247,136
Field Equipment Expense	34,681,457	850,000	35,531,457
Maintenance Materials, Supplies and Services	5,846,863	-	5,846,863
Custodial Supplies	1,008,870	8,100	1,016,970
Construction Materials	188,570	(123,354)	65,216
Petroleum Products	41,709,595	(1,900,000)	39,809,595
Transportation	23,176	-	23,176
Utilities Expense Private Company	4,449,788	(449,788)	4,000,000
Marketing	19,442	-	19,442
Uniforms	105,051	-	105,051
Laboratory Testing Expense	462,957	-	462,957
Office and Administrative	731,917	125,800	857,717
Operating Supplies	906,178	(121,600)	784,578
Leasing	15,387,874	4,128,562	19,516,436
Total Expense	<u>133,575,642</u>	<u>2,056,120</u>	<u>135,631,762</u>
Equipment			
Transportation Equipment	80,000	(80,000)	-
Other Operating Equipment	711,395	(311,841)	399,554
Total Equipment	<u>791,395</u>	<u>(391,841)</u>	<u>399,554</u>

Recapitulation of Changes

	Adopted Budget 2019-20	Total Budget Changes	Total Budget 2020-21
EXPENDITURES AND APPROPRIATIONS			
Special			
Mail Services	3,494,814	-	3,494,814
Total Special	<u>3,494,814</u>	<u>-</u>	<u>3,494,814</u>
Total General Services	<u>268,975,421</u>	<u>(12,012,386)</u>	<u>256,963,035</u>

	Adopted Budget 2019-20	Total Budget Changes	Total Budget 2020-21
SOURCES OF FUNDS			
General Fund	188,738,430	(8,136,599)	180,601,831
Solid Waste Resources Revenue Fund (Sch. 2)	50,787,439	(1,849,481)	48,937,958
Special Gas Tax Improvement Fund (Sch. 5)	2,515,098	(291,533)	2,223,565
Stormwater Pollution Abatement Fund (Sch. 7)	482,387	(40,932)	441,455
Sewer Operations & Maintenance Fund (Sch. 14)	7,041,742	(480,774)	6,560,968
Sewer Capital Fund (Sch. 14)	1,677,166	(160,584)	1,516,582
Street Lighting Maintenance Assessment Fund (Sch. 19)	1,040,160	(93,633)	946,527
Telecommunications Development Account (Sch. 20)	194,375	1,860	196,235
Arts and Cultural Facilities & Services Fund (Sch. 24)	250,000	-	250,000
Proposition C Anti-Gridlock Transit Fund (Sch. 27)	715,763	(91,809)	623,954
City Employees Ridesharing Fund (Sch. 28)	700,000	-	700,000
Cannabis Regulation Special Revenue Fund (Sch. 33)	103,873	-	103,873
Building and Safety Building Permit Fund (Sch. 40)	2,301,976	-	2,301,976
El Pueblo de Los Angeles Historical Monument Fund (Sch. 43)	1,994,315	(216,365)	1,777,950
Zoo Enterprise Trust Fund (Sch. 44)	80,000	(80,000)	-
Street Damage Restoration Fee Fund (Sch. 47)	7,564,297	(285,967)	7,278,330
Measure R Local Return Fund (Sch. 49)	1,986,659	(159,152)	1,827,507
Multi-Family Bulky Item Fee Fund (Sch. 50)	513,594	(40,591)	473,003
Sidewalk Repair Fund (Sch. 51)	72,350	(7,985)	64,365
Measure M Local Return Fund (Sch. 52)	215,797	(78,841)	136,956
Total Funds	<u>268,975,421</u>	<u>(12,012,386)</u>	<u>256,963,035</u>
Percentage Change			(4.47)%
Positions	1,424	-	1,424

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. 2019-20 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$2,982,363</i> <i>Related Costs: \$929,304</i>	2,982,363	-	3,911,667
2. 2020-21 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$1,029,100</i> <i>Related Costs: \$320,668</i>	1,029,100	-	1,349,768
3. Change in Number of Working Days Reduce funding to reflect one fewer working day. There will be 261 working days in 2020-21. Related costs consist of employee benefits. <i>SG: (\$453,693)</i> <i>Related Costs: (\$141,372)</i>	(453,693)	-	(595,065)
4. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$1,776,086</i> <i>Related Costs: \$553,428</i>	1,776,086	-	2,329,514
5. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: (\$1,016,145)</i> <i>Related Costs: (\$316,630)</i>	(1,016,145)	-	(1,332,775)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
6. Deletion of Funding for Resolution Authorities Delete funding for 20 resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. 17 positions are continued: Failed Streets Program (Two positions) Pershing Square Parking Resources (11 positions) Parking Services Support (One position) Materials Testing Support (Three positions) Three vacant positions are not continued: Materials Testing Support (Three positions) SG: (\$1,108,333) Related Costs: (\$616,135)	(1,108,333)	-	(1,724,468)
7. Deletion of One-Time Salary Funding Delete one-time Salaries, General funding. Related costs consist of employee benefits. SG: (\$2,138,965) Related Costs: (\$666,501)	(2,138,965)	-	(2,805,466)
8. Deletion of One-Time Equipment Funding Deletion of one-time Transportation Equipment and Other Operating Equipment funding. EQ: (\$671,395)	(671,395)	-	(671,395)
9. Deletion of One-Time Expense Funding Delete one-time Salaries Construction Projects, Construction Materials, Contractual Services, Field Equipment Expense, Office and Administrative, and Operating Supplies funding. SCP: (\$39,380) EX: (\$2,482,334)	(2,521,714)	-	(2,521,714)
Continuation of Services			
10. Failed Streets Program Continue funding and resolution authority for two Materials Testing Engineering Associate IIs and continue one-time funding in the Field Equipment Expense Account to support the testing, design, and equipment maintenance requirements for the Failed Streets Reconstruction Program. Funding is provided by the Street Damage Restoration Fund (\$136,122) and Measure M Local Return Fund (\$136,122). See related Department of Transportation, Bureau of Street Services, and Bureau of Engineering items. Related costs consist of employee benefits. SG: \$222,244 EX: \$50,000 Related Costs: \$95,904	272,244	-	368,148

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
11. Custodial and Pest Control Services Add ongoing funding in the Hiring Hall Salaries (\$100,000), Benefits Hiring Hall (\$50,000), and Contractual Services (\$418,200) accounts, and add one-time funding in the Custodial Supplies Account (\$8,100) for pest control services in the Civic Center and at City-owned facilities outside of the Civic Center, exterior custodial and pressure washing services at various municipal buildings, and biohazardous waste disposal. <i>SHH: \$100,000 SHHFB: \$50,000 EX: \$426,300</i>	576,300	-	576,300
Efficiencies to Services			
12. Hiring Freeze Policy Reduce funding in the Salaries General Account, as a one-time budget reduction, to reflect savings generated by maintaining vacancies consistent with the hiring freeze policy. Partial funding is provided by various special funds (\$512,810). Related costs consist of employee benefits. <i>SG: (\$4,754,218)</i> <i>Related Costs: (\$1,503,283)</i>	(4,754,218)	-	(6,257,501)
13. One-Time Salary Reduction Reduce funding in the Salaries General Account, as a one-time budget reduction, to reflect savings generated by positions filled in-lieu, maintaining vacancies, and anticipated attrition. Related costs consist of employee benefits. <i>SG: (\$810,936)</i> <i>Related Costs: (\$252,687)</i>	(810,936)	-	(1,063,623)
14. Expense Account Reduction Reduce funding in the Contractual Services (\$500,000) and Utilities Expense Private Company (\$449,788) accounts on an ongoing basis, and reduce funding in the Contractual Services (\$500,000) and Petroleum (\$1,000,000) accounts on a one-time basis, to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. <i>EX: (\$2,449,788)</i>	(2,449,788)	-	(2,449,788)
Reduced Services			
15. Furlough Program Reduce funding to reflect 26 fewer working days consistent with the furlough program for civilian employees. Select departments and position classifications are exempt from the furlough program. Partial funding is provided by various special funds (\$3,635,299). <i>SG: (\$11,255,280)</i>	(11,255,280)	-	(11,255,280)

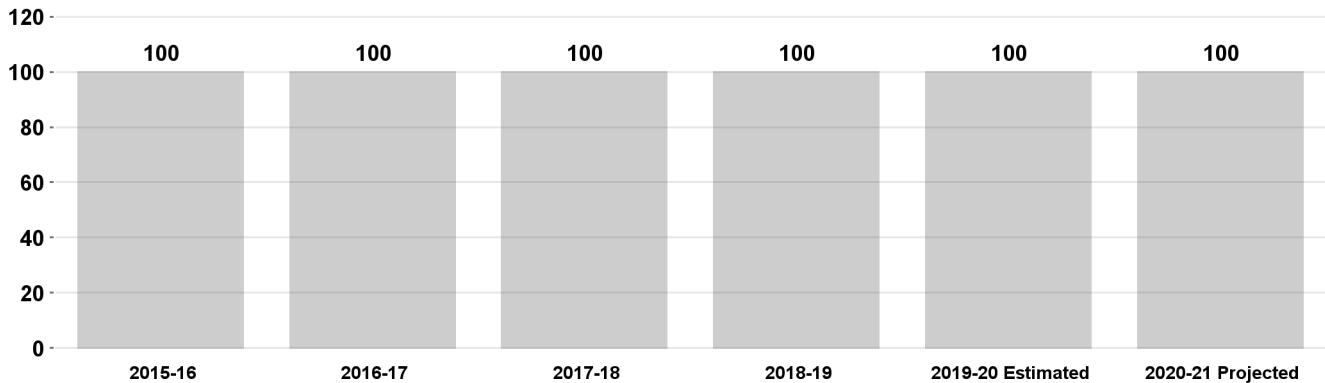
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
16. Expense Account Realignment Transfer funding between accounts to reflect the Department's current organizational needs. There will be no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
17. 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.	-	-	-
18. Position Reallocations Reallocate one Systems Analyst to one Building Operating Engineer, one Storekeeper II to one Senior Storekeeper, one Messenger Clerk to one Administrative Clerk, and two Accounting Clerks to two Accountants to reflect reallocations approved by the Board of Civil Service Commissioners in 2019-20. The incremental cost increase will be absorbed by the Department.	-	-	-
19. Elimination of Classification Pay Grades Amend employment authority for all positions in the Duplicating Machine Operator, Payroll Supervisor, and Real Estate Officer classifications. All Duplicating Machine Operator III positions are transitioned to Duplicating Machine Operator II, all Payroll Supervisor I and Payroll Supervisor II positions are transitioned to Payroll Supervisor, and all Real Estate Officer I and Real Estate Officer II positions are transitioned to Real Estate Officer. This action is in accordance with the elimination of pay grades for these classifications. There is no net change to the overall number of positions within the Department.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	<u>(20,544,374)</u>	<u>-</u>	<u>-</u>

Custodial Services

Priority Outcome: Make Los Angeles the best run big city in America

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



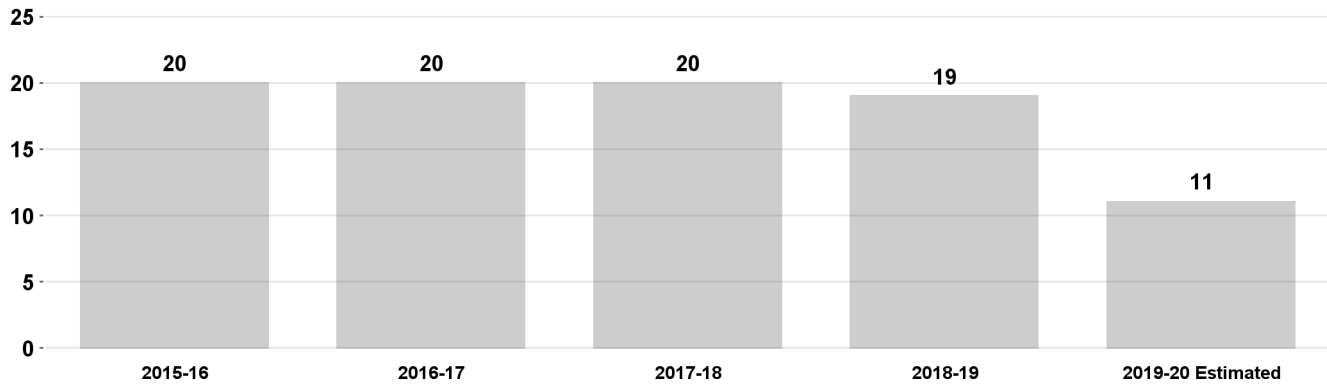
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(1,905,011)	-	(2,033,005)
Related costs consist of employee benefits. SG: (\$2,021,916) EX: \$298,300 EQ: (\$181,395) Related Costs: (\$127,994)			
Continuation of Services			
20. Custodial Living Wage Increase	1,400,000	-	1,400,000
Increase funding in the Contractual Services Account for mandated living wage increases. EX: \$1,400,000			
Increased Services			
21. Library Pressure Washing Services	430,000	-	430,000
Increase funding in the Contractual Services Account to provide pressure washing services for the Library Department. Funding will be reimbursed by the Library Department. EX: \$430,000			
22. Increased Custodial Services	370,866	-	623,685
Add nine-months funding and resolution authority for ten Custodians to increase custodial support and services. Related costs consists of employee benefits. SG: \$370,866 Related Costs: \$252,819			
TOTAL Custodial Services	295,855	-	
2019-20 Program Budget	25,117,218	321	
Changes in Salaries, Expense, Equipment, and Special	295,855	-	
2020-21 PROGRAM BUDGET	25,413,073	321	

Building Maintenance

Priority Outcome: Make Los Angeles the best run big city in America

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

Number of Energy Audits Completed



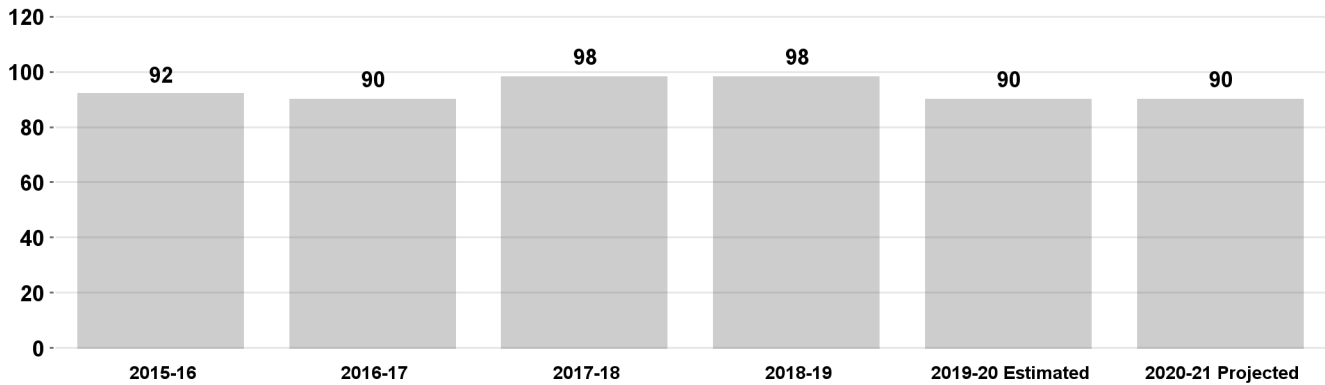
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(2,215,637)	-	(2,453,988)
Related costs consist of employee benefits. SG: (\$2,365,637) SHH: \$100,000 SHHFB: \$50,000 Related Costs: (\$238,351)			
Continuation of Services			
23. Hiring Hall Sick Time Benefits	350,000	-	350,000
Increase funding in the Hiring Hall Salaries Account to fund projected sick time cost of hiring hall employees. SHH: \$350,000			
Increased Services			
24. Building Maintenance Work Control Center Support	37,800	-	63,300
Add nine-months funding and resolution authority for one Administrative Clerk to support the Building Maintenance Work Control Center during the swing shift. Related costs consist of employee benefits. SG: \$37,800 Related Costs: \$25,500			
TOTAL Building Maintenance	(1,827,837)	-	
2019-20 Program Budget	35,409,939	178	
Changes in Salaries, Expense, Equipment, and Special	(1,827,837)	-	
2020-21 PROGRAM BUDGET	33,582,102	178	

Construction Forces

Priority Outcome: Make Los Angeles the best run big city in America

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

Construction Projects Completed within Original Estimate



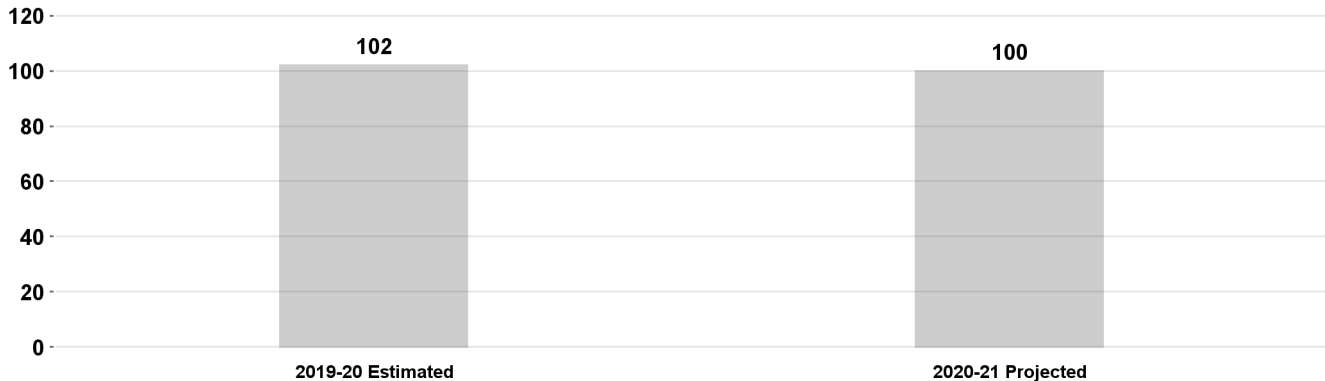
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(38,153)	-	16,744
Related costs consist of employee benefits. SG: \$158,761 SCP: (\$39,380) EX: (\$157,534) Related Costs: \$54,897			
Increased Services			
25. Lighting Upgrade at the Harbor Shop	28,345	-	28,345
Add one-time funding in the Hiring Hall Salaries, Benefits Hiring Hall, and Construction Materials accounts to upgrade lighting at the Harbor refuse truck maintenance shop. Funding is provided by the Solid Waste Resources Revenue Fund. SHHCP: \$10,277 SHHFBCP: \$8,408 EX: \$9,660			
26. Repaint Refuse Collection Maintenance Shops	202,173	-	202,173
Add one-time funding in the Salaries Construction Projects, Hiring Hall Salaries, Benefits Hiring Hall, and Construction Materials accounts to repaint the South Los Angeles and West Valley refuse collection maintenance shops. Funding is provided by the Solid Waste Resources Revenue Fund. SCP: \$8,882 SHHCP: \$97,710 SHHFBCP: \$71,061 EX: \$24,520			
TOTAL Construction Forces	192,365	-	
2019-20 Program Budget	696,914	1	
Changes in Salaries, Expense, Equipment, and Special	192,365	-	
2020-21 PROGRAM BUDGET	889,279	1	

Real Estate Services

Priority Outcome: Make Los Angeles the best run big city in America

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



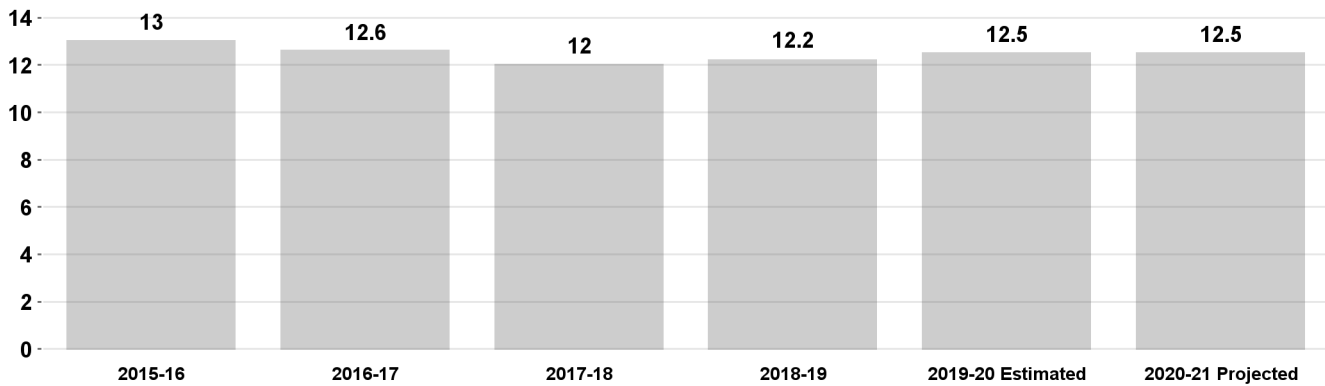
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(2,793,065)	(2)	(2,964,457)
Related costs consist of employee benefits.			
<i>SG: (\$693,120) SAN: (\$150,000) EX: (\$1,949,945)</i>			
<i>Related Costs: (\$171,392)</i>			
Continuation of Services			
27. Citywide Leasing Account	4,128,562	-	4,128,562
Increase funding in the Citywide Leasing Account to reflect new leases and annual leasing adjustments associated with the City's lease agreements. Partial funding is provided by the Telecommunications Development Account (\$1,860)			
<i>EX: \$4,128,562</i>			
28. Comprehensive Homeless Strategy	100,000	-	100,000
Continue one-time funding in the Contractual Services Account to perform appraisals, title reports, and review of surplus property sales in support of the City's Comprehensive Homeless Strategy			
<i>EX: \$100,000</i>			
TOTAL Real Estate Services	1,435,497	(2)	
2019-20 Program Budget	33,789,345	27	
Changes in Salaries, Expense, Equipment, and Special	1,435,497	(2)	
2020-21 PROGRAM BUDGET	35,224,842	25	

Parking Services

Priority Outcome: Make Los Angeles the best run big city in America.

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



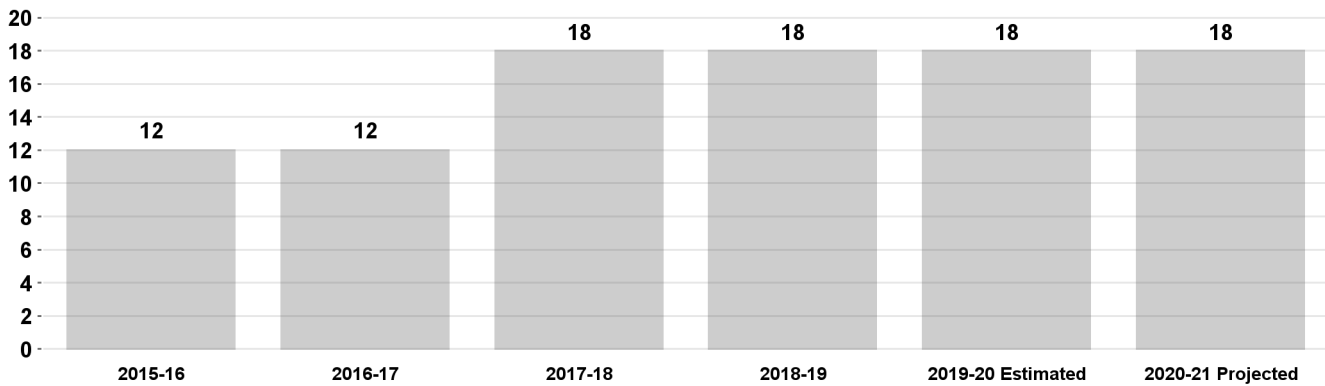
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(822,768)	-	(1,180,833)
Related costs consist of employee benefits.			
SG: (\$822,768)			
Related Costs: (\$358,065)			
Continuation of Services			
29. Pershing Square Parking Resources	468,265	-	764,834
Continue funding and resolution authority for 11 positions consisting of one Parking Manager I and ten Parking Attendant Is for parking services at the Pershing Square Parking Garage. All costs are fully reimbursed by the Department of Recreation and Parks. Related costs consist of employee benefits.			
SG: \$468,265			
Related Costs: \$296,569			
30. Parking Services Support	91,754	-	133,775
Continue funding and resolution authority for one Management Analyst to continue implementation of the new visitor parking reservation system and the City's Electric Vehicle Charger Infrastructure Program. Related costs consists of employee benefits.			
SG: \$91,754			
Related Costs: \$42,021			
TOTAL Parking Services	(262,749)	-	
2019-20 Program Budget	3,545,686	32	
Changes in Salaries, Expense, Equipment, and Special	(262,749)	-	
2020-21 PROGRAM BUDGET	3,282,937	32	

Emergency Management and Special Services

Priority Outcome: Ensure our communities are the safest in the nation

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 (at Six City Highrise Buildings)



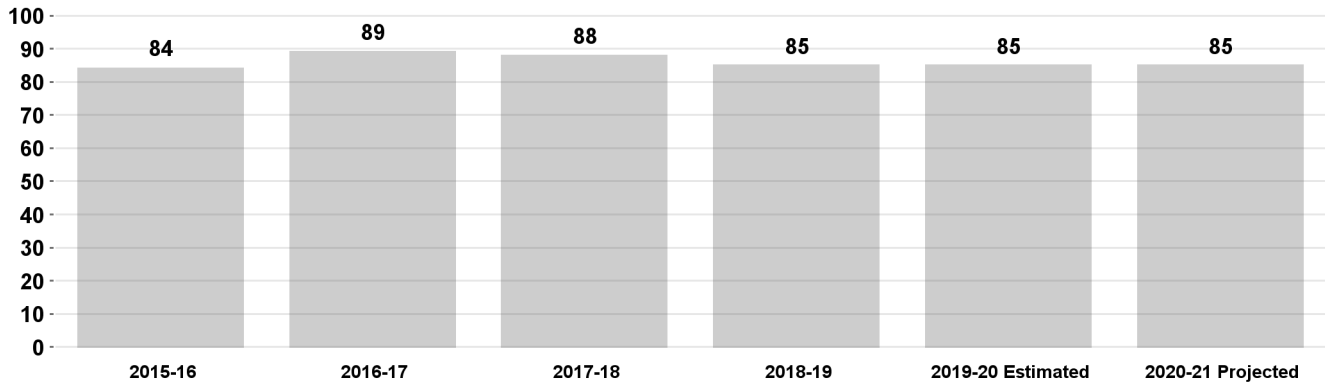
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(299,585)	-	(270,498)
Related costs consist of employee benefits.			
<i>SG: \$27,415 EX: (\$327,000)</i>			
<i>Related Costs: \$29,087</i>			
Continuation of Services			
31. Access System Upgrade	106,200	-	106,200
Continue one-time funding in the Contractual Services Account for the final year of a three-year plan to upgrade the City's access control and badging system.			
<i>EX: \$106,200</i>			
TOTAL Emergency Management and Special Services	(193,385)	-	
2019-20 Program Budget	1,284,333	6	
Changes in Salaries, Expense, Equipment, and Special	(193,385)	-	
2020-21 PROGRAM BUDGET	1,090,948	6	

Fleet Services

Priority Outcome: Make Los Angeles the best run big city in America

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



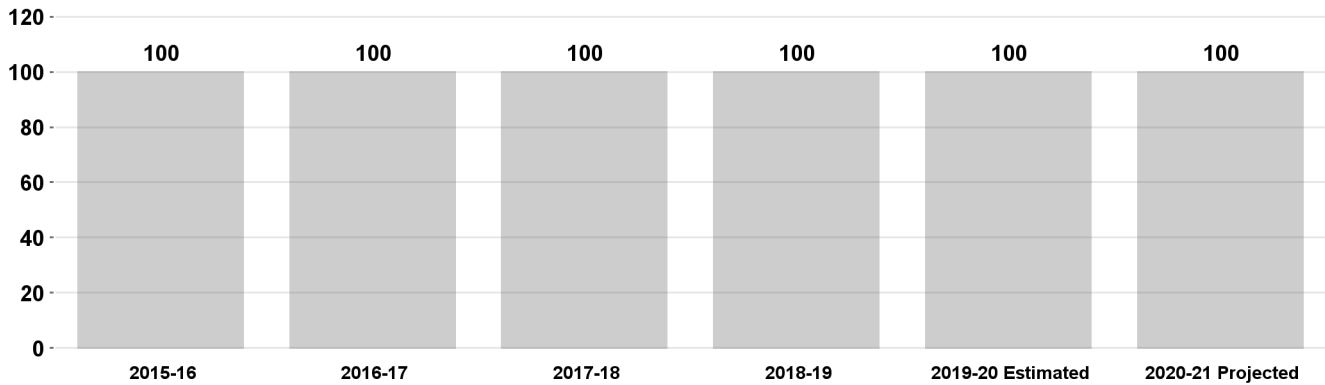
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(4,281,645)	-	(4,498,228)
Related costs consist of employee benefits.			
SG: (\$4,840,045) EX: \$848,400 EQ: (\$290,000)			
Related Costs: (\$216,583)			
Increased Services			
32. Fleet Shop Equipment Replacement	279,554	-	279,554
Add one-time funding in the Other Operating Equipment Account to purchase equipment for the Fleet Division's refuse collection shops. Funding is provided by the Solid Waste Resources Revenue Fund.			
EQ: \$279,554			
TOTAL Fleet Services	(4,002,091)	-	
2019-20 Program Budget	80,241,487	455	
Changes in Salaries, Expense, Equipment, and Special	(4,002,091)	-	
2020-21 PROGRAM BUDGET	76,239,396	455	

Fuel and Environmental Compliance

Priority Outcome: Make Los Angeles the best run big city in America

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



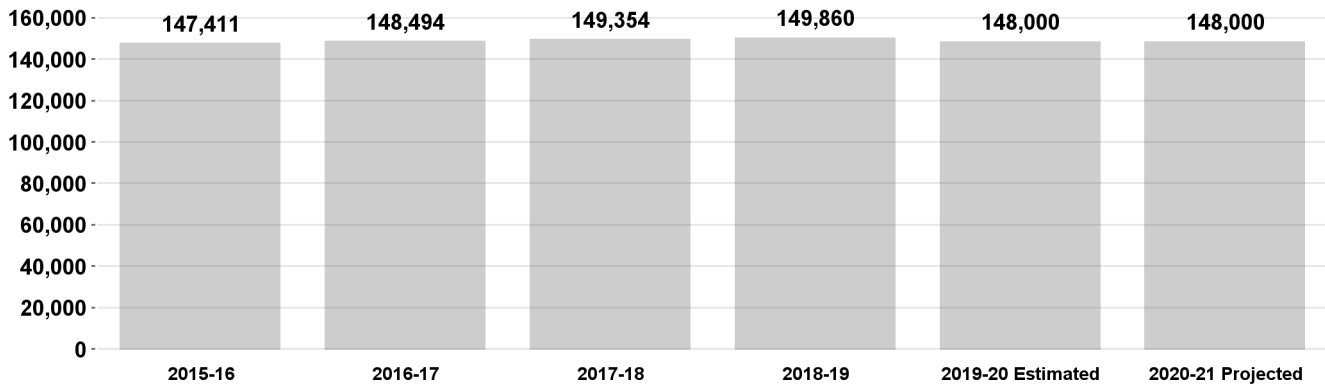
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(2,645,003)	-	(2,672,856)
Related costs consist of employee benefits.			
<i>SG: (\$245,003) EX: (\$2,200,000) EQ: (\$200,000)</i>			
<i>Related Costs: (\$27,853)</i>			
TOTAL Fuel and Environmental Compliance	(2,645,003)	-	
2019-20 Program Budget	48,180,004	16	
Changes in Salaries, Expense, Equipment, and Special	(2,645,003)	-	
2020-21 PROGRAM BUDGET	45,535,001	16	

Standards and Testing Services

Priority Outcome: Create a more livable and sustainable city

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

Number of Materials Tests for Pavement Preservation Program



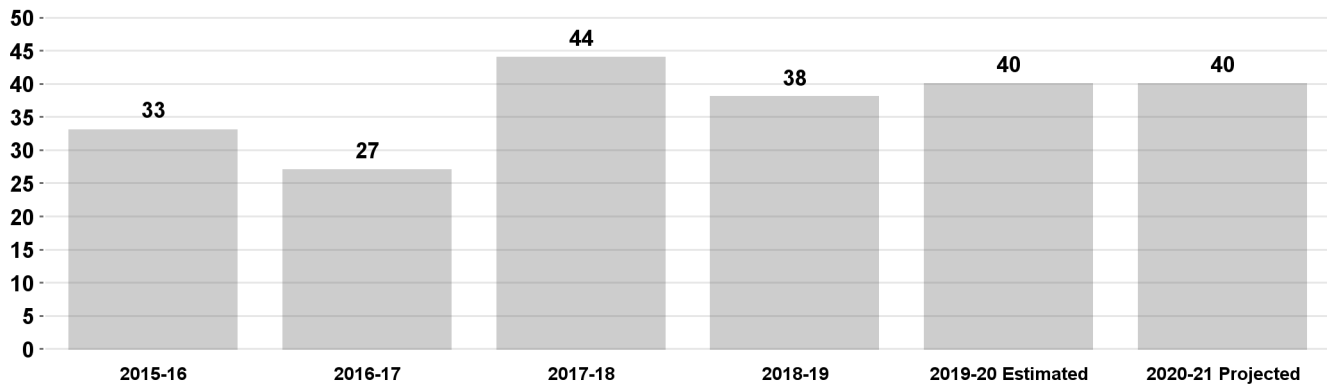
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(1,388,986)	-	(1,655,702)
Related costs consist of employee benefits.			
SG: (\$1,387,386) EX: (\$1,600)			
Related Costs: (\$266,716)			
Continuation of Services			
33. Materials Testing Support	225,469	-	336,286
Continue funding and resolution authority for three Materials Testing Technician IIs to provide materials testing services for construction materials used in City projects. All costs are fully reimbursed by departments and outside agencies acquiring services. Related costs consist of employee benefits.			
SG: \$225,469			
Related Costs: \$110,817			
TOTAL Standards and Testing Services	(1,163,517)	-	
2019-20 Program Budget	9,663,793	82	
Changes in Salaries, Expense, Equipment, and Special	(1,163,517)	-	
2020-21 PROGRAM BUDGET	8,500,276	82	

Supply Management

Priority Outcome: Make Los Angeles the best run big city in America

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



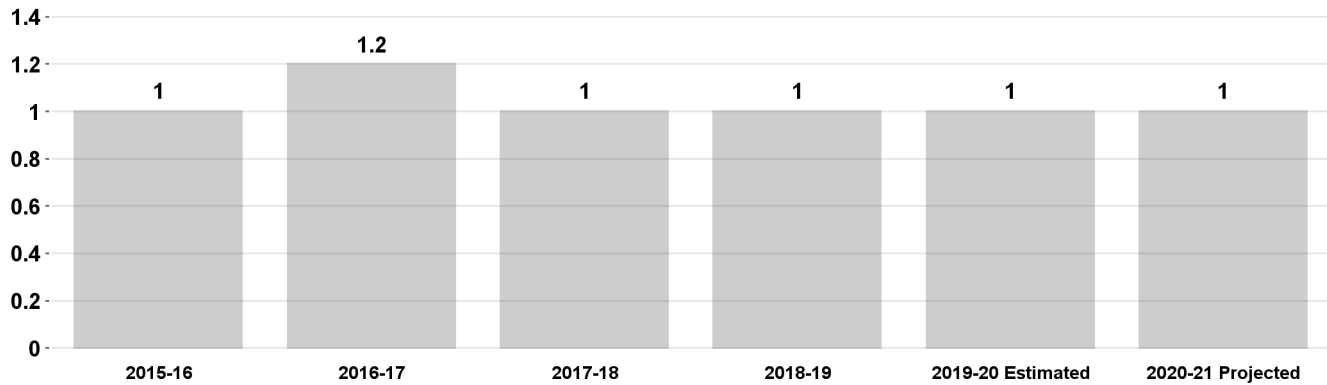
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(3,869,957)	-	(4,128,934)
Related costs consist of employee benefits.			
<i>SG: (\$2,503,357) EX: (\$1,366,600)</i>			
<i>Related Costs: (\$258,977)</i>			
Increased Services			
34. Automated Processing Software	176,000	-	176,000
Add one-time funding in the Contractual Services Account for the purchase and implementation of software that can assist payment clerks with the review, tracking, and payment of invoices.			
<i>EX: \$176,000</i>			
TOTAL Supply Management	(3,693,957)	-	
2019-20 Program Budget	19,746,218	232	
Changes in Salaries, Expense, Equipment, and Special	(3,693,957)	-	
2020-21 PROGRAM BUDGET	16,052,261	232	

Mail Services

Priority Outcome: Make Los Angeles the best run big city in America

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)



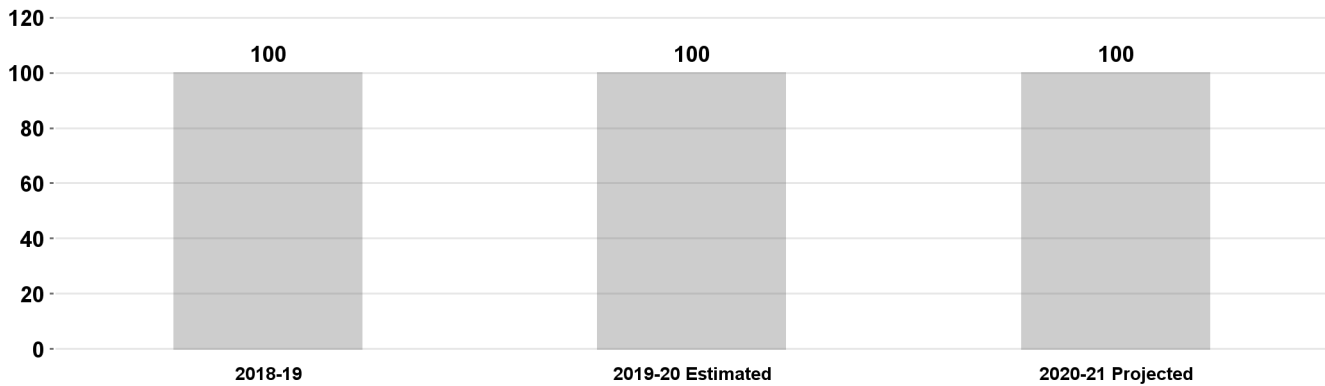
	Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Apportionment of Changes Applicable to Various Programs		(193,448)	-	(219,484)
Related costs consist of employee benefits.				
<i>SG: (\$193,448)</i>				
<i>Related Costs: (\$26,036)</i>				
TOTAL Mail Services		(193,448)	-	
2019-20 Program Budget		4,729,734	20	
Changes in Salaries, Expense, Equipment, and Special		(193,448)	-	
2020-21 PROGRAM BUDGET		4,536,286	20	

Integrated Asset Services

Priority Outcome: Make Los Angeles the best run big city in America.

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	930,754	3	1,101,962
Related costs consist of employee benefits.			
SG: \$380,597 SAN: \$150,000 EX: \$400,157			
Related Costs: \$171,208			
TOTAL Integrated Asset Services	930,754	3	
2019-20 Program Budget	-	-	
Changes in Salaries, Expense, Equipment, and Special	930,754	3	
2020-21 PROGRAM BUDGET	930,754	3	

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	(1,021,870)	(1)	(1,182,399)
Related costs consist of employee benefits.			
<i>SG: (\$1,021,870)</i>			
<i>Related Costs: (\$160,529)</i>			
Increased Services			
35. Software License and Data Storage	137,000	-	137,000
Add funding in the Office and Administrative Account for software licenses and purchase of additional storage for data to enable timely recovery of information in the event of a disaster.			
<i>EX: \$137,000</i>			
TOTAL General Administration and Support	(884,870)	(1)	
2019-20 Program Budget	6,570,750	54	
Changes in Salaries, Expense, Equipment, and Special	(884,870)	(1)	
2020-21 PROGRAM BUDGET	5,685,880	53	

**GENERAL SERVICES
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2018-19 Actual Expenditures	2019-20 Adopted Budget	2019-20 Estimated Expenditures	Program/Code/Description	2020-21 Contract Amount
Custodial Services - FH4001				
\$ 5,290	\$ 90,000	\$ 90,000	1. Carpet cleaning	\$ 90,000
20,970	-	20,000	2. Cell phone.....	-
5,006,299	5,280,744	7,082,000	3. Custodial services for facilities.....	7,098,944
12,113	150,000	150,000	4. Emergency services.....	150,000
482,806	910,074	910,000	5. Pressure washing services.....	1,340,074
5,560	-	8,000	6. Rental of photocopier.....	-
107,950	150,108	150,000	7. Steam cleaning of Civic Center.....	150,108
<u>\$ 5,640,988</u>	<u>\$ 6,580,926</u>	<u>\$ 8,410,000</u>	Custodial Services Total	<u>\$ 8,829,126</u>
Building Maintenance - FH4002				
\$ 4,005	\$ 11,000	\$ 11,000	8. Building Operating Engineer uniforms.....	\$ 11,000
15,446	16,000	16,000	9. El Pueblo Historical Monument heating, ventilation, and air conditioning (HVAC) and elevator maintenance.....	16,000
315,122	430,000	430,000	10. Load bank testing for generators.....	430,000
267,692	296,926	300,000	11. Maintenance of electrical, plumbing and HVAC for existing facilities.....	296,926
146,293	156,000	156,000	12. Major repair of air conditioning.....	156,000
221,000	200,000	200,000	13. Pest control service.....	200,000
41,073	49,500	50,000	14. Rental of equipment	49,500
22,173	-	-	15. Rental of photocopier.....	-
73,625	84,000	84,000	16. Repair and maintenance of carpentry.....	84,000
21,472	26,616	27,000	17. Repair and maintenance of Civic Center sewage pump.....	26,616
58,691	65,000	65,000	18. Repair and maintenance of clarifier pumping and disposal	65,000
71,026	77,751	78,000	19. Repair and maintenance of electrical systems	77,751
125,580	103,211	104,000	20. Repair and maintenance of elevators	103,211
60,337	66,796	67,000	21. Repair and maintenance of fire extinguishers.....	66,796
349,587	359,000	359,000	22. Repair and maintenance of fire, life, and safety systems	359,000
112,326	120,000	120,000	23. Repair and maintenance of library branches.....	120,000
71,598	75,000	75,000	24. Repair and maintenance of stationary and portable generators.....	75,000
343,437	364,691	365,000	25. Repair and maintenance of Uninterrupted Power Supply systems	364,691
98,303	130,000	130,000	26. Repair and replacement of overhead doors.....	130,000
157,687	174,000	174,000	27. Repair and replacement of roofing.....	174,000
58,691	63,000	63,000	28. Repair of light and heavy duty equipment.....	63,000
40,368	47,540	48,000	29. Repair of plumbing related issues.....	47,540
191,564	200,000	200,000	30. Repair, maintenance, and testing of alternative fuel repair facilities.....	200,000
21,569	25,083	25,000	31. Replacement of glass.....	25,083
21,968	28,000	28,000	32. Treatment of chemical water used in HVAC systems.....	28,000
-	75,000	-	33. WegoWise utility tracking software.....	75,000
142,920	-	69,000	34. EnergyCap utility and energy management software (replaced WegoWise).....	-
73,847	150,000	150,000	35. Data Plans for AiM.....	150,000
<u>\$ 3,127,400</u>	<u>\$ 3,394,114</u>	<u>\$ 3,394,000</u>	Building Maintenance Total	<u>\$ 3,394,114</u>
Construction Forces - FH4003				
\$ 23,087	\$ -	\$ -	36. Rental of photocopier.....	\$ -
14,936	-	-	37. Cell phone.....	-
383,324	-	-	38. Various projects.....	-
<u>\$ 421,347</u>	<u>\$ -</u>	<u>\$ -</u>	Construction Forces Total	<u>\$ -</u>

**GENERAL SERVICES
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2018-19 Actual Expenditures	2019-20 Adopted Budget	2019-20 Estimated Expenditures	Program/Code/Description	2020-21 Contract Amount
Real Estate Services - FH4004				
\$ 114,100	\$ 50,000	\$ 50,000	39. Appraisals and title reports.....	\$ 50,000
1,153,506	400,157	400,000	40. Asset Management System.....	-
-	12,750	13,000	41. Auditing contract for mall lease contracts.....	12,750
-	25,000	25,000	42. Business Improvement District.....	25,000
28,300	100,000	100,000	43. Comprehensive Homeless Strategy.....	100,000
4,317,929	5,614,289	4,877,000	44. Figueroa Plaza operating expenses.....	5,114,289
2,936,553	-	-	45. Figueroa Plaza-201 Restack Project.....	-
-	12,000	12,000	46. Landscape maintenance for 911 center.....	12,000
63,627	100,000	100,000	47. Moving services.....	100,000
3,915,725	4,476,355	4,000,000	48. Public Works Building (Transamerica) operating services.....	3,976,355
30,621	2,074	2,000	49. Refuse collection for nonprofit organizations leasing City-owned facilities.....	2,074
12,714	-	-	50. Rental of photocopier.....	-
3,071	193,000	193,000	51. Space planning, modular reconfigurations and design drawings.....	193,000
354	-	-	52. Auctions for surplus properties.....	-
142,144	-	154,000	53. Custodial (Braude,CD13,LA Mall).....	-
59,984	-	69,000	54. Data information services.....	-
282,697	-	150,000	55. Nuisance abatement.....	-
71,312	-	48,000	56. Tenant services.....	-
\$ 13,132,637	\$ 10,985,625	\$ 10,193,000	Real Estate Services Total	\$ 9,585,468
Parking Services - FH4005				
\$ 233,322	\$ 67,000	\$ 67,000	57. Civic Center parking.....	\$ 67,000
12,300	13,418	13,000	58. El Pueblo parking lot equipment maintenance.....	13,418
-	5,052	5,000	59. Lease of valometers (validation of all parking tickets).....	5,052
82,736	-	-	60. Pressure washing and maintenance	-
5,707	-	-	61. Rental of photocopiers.....	-
55,268	56,758	57,000	62. Sweeping of Library parking lots	56,758
\$ 389,333	\$ 142,228	\$ 142,000	Parking Services Total	\$ 142,228
Emergency Management and Special Services - AL4007				
\$ 310,092	\$ 327,000	\$ 327,000	63. Access and Badging System upgrade	\$ 106,200
60,710	85,000	85,000	64. Emergency preparedness training.....	85,000
4,203	-	-	65. Rental of photocopiers.....	-
\$ 375,005	\$ 412,000	\$ 412,000	Emergency Management and Special Services Total	\$ 191,200
Fleet Services - FQ4008				
\$ 18,798	\$ -	\$ 37,000	66. Cell phone service.....	\$ -
367,923	300,000	300,000	67. Disposal of hazardous materials.....	300,000
15,803	-	10,000	68. Recycling of tire and rubber.....	-
-	1,124	1,000	69. Rental of electric water coolers for various shops.....	1,124
35,780	9,604	38,000	70. Rental of photocopiers	9,604
-	6,880	7,000	71. Rental of vehicles and equipment.....	6,880
85,375	-	93,000	72. Security services at 7th Street Yard.....	-
520,000	44,000	51,000	73. Vehicle Management System.....	44,000
172,566	-	173,000	74. Security services at Raymer Street Yard.....	-
\$ 1,216,245	\$ 361,608	\$ 710,000	Fleet Services Total	\$ 361,608

**GENERAL SERVICES
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2018-19 Actual Expenditures	2019-20 Adopted Budget	2019-20 Estimated Expenditures	Program/Code/Description	2020-21 Contract Amount
Fuel and Environmental Compliance - FQ4009				
\$ -	\$ 8,362	\$ 8,000	75. Automation of fuel site.....	\$ 8,362
6,215	-	7,000	76. Cell phone service.....	-
-	10,000	10,000	77. Central Los Angeles Recycling Transfer System operations.....	10,000
28,550	92,000	80,000	78. Contract support for alternative fuels.....	92,000
1,595,197	1,403,000	1,584,000	79. Maintenance for alternative fuel sites.....	1,403,000
1,378,000	477,644	1,100,000	80. Maintenance for conventional fuel sites.....	477,644
4,304	-	4,000	81. Rental of photocopier.....	-
28,098	45,400	90,000	82. Repair and maintenance for fuel island and garage reel.....	45,400
241,724	1,000,250	251,000	83. Testing for regulatory compliance of fuel systems.....	1,000,250
293,919	392,000	295,000	84. Underground Storage Tank Operator Program.....	392,000
475,200	480,000	480,000	85. Vapor Recovery Program.....	480,000
-	300,000	300,000	86. Fuel Management System update.....	-
<u>\$ 4,051,207</u>	<u>\$ 4,208,656</u>	<u>\$ 4,209,000</u>	Fuel and Environmental Compliance Total	<u>\$ 3,908,656</u>
Standards and Testing Services - FR4010				
\$ 811	\$ -	\$ -	87. Cell phones.....	\$ -
9,360	7,080	7,000	88. Rental of photocopiers.....	7,080
50,333	-	-	89. Security services.....	-
489	1,330	1,000	90. Uniform rental service	1,330
36,220	-	-	91. Contract testing materials.....	-
<u>\$ 97,213</u>	<u>\$ 8,410</u>	<u>\$ 8,000</u>	Standards and Testing Services Total	<u>\$ 8,410</u>
Supply Management - FR4011				
\$ -	\$ -	\$ -	92. Automated Processing Software.....	\$ 176,000
26,679	-	-	93. Cell phone service.....	-
235,000	1,365,000	1,365,000	94. Financial Management System 2.0 Interface.....	-
12,500	50,000	50,000	95. On-site enforcement of anti-sweatshop ordinance.....	50,000
47,742	35,072	35,000	96. Rental of photocopiers.....	35,072
51,880	50,865	51,000	97. Systems support.....	50,865
92,082	-	-	98. Professional services.....	-
<u>\$ 465,883</u>	<u>\$ 1,500,937</u>	<u>\$ 1,501,000</u>	Supply Management Total	<u>\$ 311,937</u>
Mail Services - FH4012				
\$ 2,829	\$ -	\$ -	99. Rental of photocopiers.....	\$ -
<u>\$ 2,829</u>	<u>\$ -</u>	<u>\$ -</u>	Mail Services Total	<u>\$ -</u>
Integrated Asset Services - FH4014				
\$ -	\$ -	\$ -	100. Asset Management System	\$ 400,157
<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	Integrated Asset Services Total	<u>\$ 400,157</u>
General Administration and Support - FI4050				
\$ 33,146	\$ 43,162	\$ 43,000	101. Cell phones.....	\$ 43,162
122,348	-	-	102. Miscellaneous services.....	-
56,514	-	-	103. Programming services.....	-
29,115	71,070	71,000	104. Rental of photocopiers.....	71,070
<u>\$ 241,123</u>	<u>\$ 114,232</u>	<u>\$ 114,000</u>	General Administration and Support Total	<u>\$ 114,232</u>
<u>\$ 29,161,210</u>	<u>\$ 27,708,736</u>	<u>\$ 29,093,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 27,247,136</u>

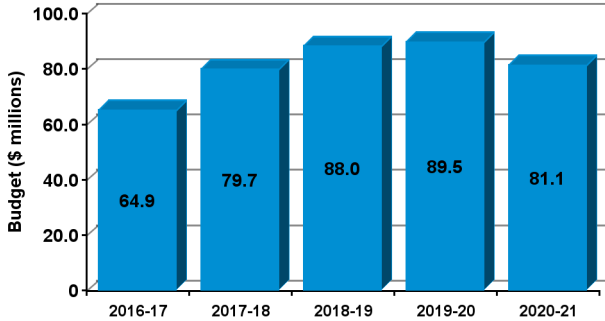
THIS PAGE INTENTIONALLY LEFT BLANK

HOUSING AND COMMUNITY INVESTMENT

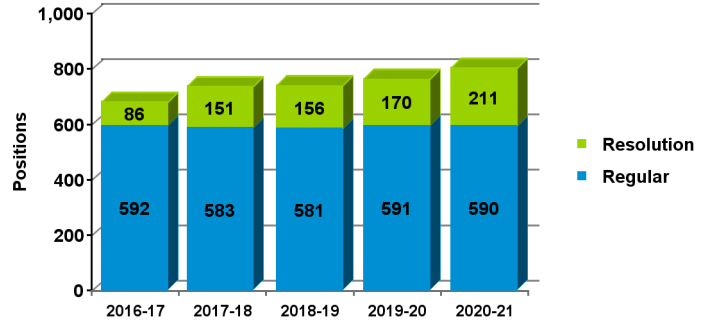
2020-21 Adopted Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



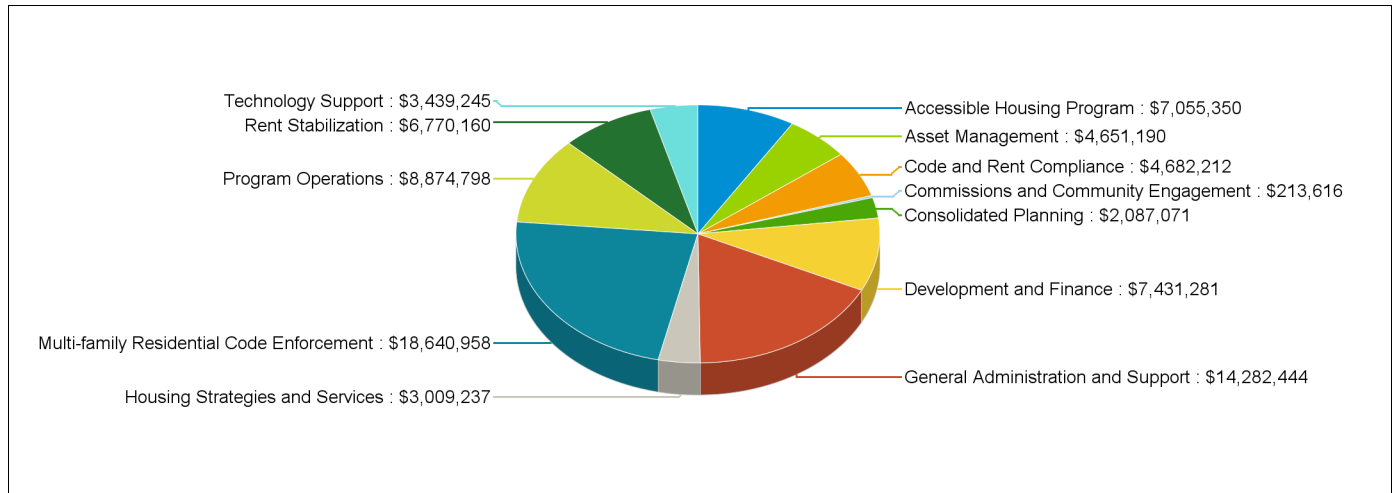
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2020-21 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2019-20 Adopted	\$89,524,628	591	170	\$11,831,110	13.2%	21	32	\$77,693,518	86.8%	570	138
2020-21 Adopted	\$81,137,562	590	211	\$10,620,331	13.1%	20	33	\$70,517,231	86.9%	570	178
Change from Prior Year	(\$8,387,066)	(1)	41	(\$1,210,779)		(2)	-	(\$7,176,287)		1	41

2020-21 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Proposition HHH Program Staff	\$1,318,214	-
* Family Source Center Program	\$3,976,065	-
* Domestic Violence Shelter Operations	\$1,782,018	-
* Human Trafficking Shelter Pilot Program	\$800,000	-
* Accessible Housing Program Staff	\$3,190,926	-
* Accessible Housing Program Staff Additional Support	\$3,321,808	-
* Affordable Housing and Sustainable Communities Program	\$96,066	-

Housing and Community Investment

Recapitulation of Changes

	Adopted Budget 2019-20	Total Budget Changes	Total Budget 2020-21
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	70,041,070	(4,854,382)	65,186,688
Salaries, As-Needed	335,768	-	335,768
Overtime General	118,027	125,000	243,027
Total Salaries	<u>70,494,865</u>	<u>(4,729,382)</u>	<u>65,765,483</u>
Expense			
Printing and Binding	234,331	5,000	239,331
Travel	32,641	(17,500)	15,141
Contractual Services	12,827,490	(3,295,134)	9,532,356
Transportation	357,115	1,780	358,895
Office and Administrative	1,165,967	(327,257)	838,710
Operating Supplies	1,146	-	1,146
Leasing	4,411,073	(24,573)	4,386,500
Total Expense	<u>19,029,763</u>	<u>(3,657,684)</u>	<u>15,372,079</u>
Total Housing and Community Investment	<u>89,524,628</u>	<u>(8,387,066)</u>	<u>81,137,562</u>

Housing and Community Investment

Recapitulation of Changes

	Adopted Budget 2019-20	Total Budget Changes	Total Budget 2020-21
SOURCES OF FUNDS			
General Fund	11,831,110	(1,210,779)	10,620,331
Affordable Housing Trust Fund (Sch. 6)	722,595	50,744	773,339
Community Development Trust Fund (Sch. 8)	10,647,449	(1,020,526)	9,626,923
HOME Investment Partnership Program Fund (Sch. 9)	4,485,920	(355,538)	4,130,382
Community Service Block Grant Trust Fund (Sch. 13)	1,034,769	(197,387)	837,382
Rent Stabilization Trust Fund (Sch. 23)	10,145,572	(1,328,260)	8,817,312
CRA Non-Housing Bond Proceeds Fund (Sch. 29)	59	(59)	-
Federal Emergency Shelter Grant Fund (Sch. 29)	80,625	22,483	103,108
Foreclosure Registry Program Fund (Sch. 29)	1,209,746	(105,265)	1,104,481
Housing Impact Trust Fund (Sch. 29)	150,185	(23,407)	126,778
Housing Production Revolving Fund (Sch. 29)	354,133	(47,007)	307,126
HUD Connections Grant Fund (Sch. 29)	1	(1)	-
LEAD Grant 11 Fund (Sch. 29)	15,725	(15,725)	-
Low and Moderate Income Housing Fund (Sch. 29)	4,467,797	(490,504)	3,977,293
Neighborhood Stabilization Program 3 - WSRA (Sch. 29)	8,343	(8,343)	-
Traffic Safety Education Program Fund (Sch. 29)	170,160	40,136	210,296
Accessible Housing Fund (Sch. 38)	7,434,164	(16,079)	7,418,085
Housing Opportunities for Persons with AIDS Fund (Sch. 41)	311,625	(64,244)	247,381
Systematic Code Enforcement Fee Fund (Sch. 42)	31,937,802	(3,285,021)	28,652,781
Municipal Housing Finance Fund (Sch. 48)	4,516,848	(332,284)	4,184,564
Total Funds	89,524,628	(8,387,066)	81,137,562
Percentage Change			(9.37)%
Positions	591	(1)	590

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. 2019-20 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$1,189,037</i> <i>Related Costs: \$370,501</i>	1,189,037	-	1,559,538
2. 2020-21 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$656,815</i> <i>Related Costs: \$204,661</i>	656,815	-	861,476
3. Change in Number of Working Days Reduce funding to reflect one fewer working day. There will be 261 working days in 2020-21. Related costs consist of employee benefits. <i>SG: (\$214,595)</i> <i>Related Costs: (\$66,868)</i>	(214,595)	-	(281,463)
4. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$30,725</i> <i>Related Costs: \$9,574</i>	30,725	-	40,299
5. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: (\$1,231,518)</i> <i>Related Costs: (\$383,740)</i>	(1,231,518)	-	(1,615,258)
Deletion of One-Time Services			
6. Deletion of One-Time Expense Funding Delete one-time expense funding. <i>EX: (\$12,933,856)</i>	(12,933,856)	-	(12,933,856)
7. Deletion of Funding for Resolution Authorities Delete funding for 170 resolution authority positions. An additional two positions were approved during 2019-20. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. Three positions are continued as regular positions: Rent Stabilization Ordinance Unit Preservation (Three Positions) 149 positions are continued: Seismic Retrofit Program (Six positions)	(15,346,275)	-	(22,419,657)

Program Changes**Direct Cost Positions Total Cost****Changes in Salaries, Expense, Equipment, and Special****Deletion of One-Time Services**

Affordable Housing Managed Pipeline (Two positions)
 Affordable Housing Bond Program (Seven positions)
 Affordable Housing Covenants (Six positions)
 Proposition HHH (11 positions)
 Affordable Housing Loan Portfolio (Five positions)
 Occupancy Monitoring Program Staff (Four positions)
 Support for Consolidated Plan (Two positions)
 Tenant Buyout Program (Two positions)
 Assistant Inspector Training Program (Two positions)
 Foreclosure Registry Program (Five positions)
 Support for Commission and Community Engagement (Two positions)
 Child Passenger Safety (Three positions)
 Housing Opportunities for Persons with AIDS (Two positions)
 Los Angeles Homeless Services Authority (Four positions)
 Family Source Center Program (Two positions)
 Domestic Violence Shelter Operations Support (One position)
 Handyworker Program (One position)
 Homeownership Program (One position)
 Land Development Program (Six positions)
 Naturally Occurring Affordable Housing Program (One Position)
 Lead Program (Three positions)
 Accessible Housing Program Staff (28 positions)
 Rehabilitation Construction Specialists (Three positions)
 Technology Support (14 positions)
 Billing System Staffing (One position)
 Rent System Staffing (One position)
 Accounting (12 positions)
 Billing and Collections for Rent and Code (Three positions)
 Administrative Services (One position)
 Executive Management (Six positions)
 Affordable Housing and Sustainable Communities (One position)
 Affordable Housing Linkage Fee (One position)

Two positions approved during 2019-20 are continued:
 Support for Children's Savings Account Program (Two positions)

11 vacant positions are not continued:
 Proposition HHH (Two positions)
 Assistant Inspector Training Program (Two positions)
 Support for Commission and Community Engagement (Two positions)
 Family Source Center Program (One position)
 Domestic Violence Shelter Operations Support (One position)
 Handyworker Program (One position)
 Accounting (One position)
 Administrative Services (One position)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
Seven positions are not continued: Proposition HHH (One position) Loans and Leases (Two positions) Los Angeles Homeless Services Authority (Two positions) Lead Program (One position) Accounting (One position) SG: (\$15,346,275) <i>Related Costs: (\$7,073,382)</i>			
8. Deletion of One-Time Salary Funding	(739,938)	-	(970,508)
Delete one-time Salaries, General funding. Related costs consist of employee benefits. SG: (\$739,938) <i>Related Costs: (\$230,570)</i>			
Continuation of Services			
9. Seismic Retrofit Program	453,958	-	676,516
Continue funding and resolution authority for six positions consisting of two Administrative Clerks, two Management Assistants, and two Senior Housing Inspectors in the Rent Stabilization, 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. Related costs consist of employee benefits. SG: \$453,958 <i>Related Costs: \$222,558</i>			
Efficiencies to Services			
10. Hiring Freeze Policy	(1,359,245)	-	(1,789,039)
Reduce funding in the Salaries General Account, as a one-time budget reduction, to reflect savings generated by maintaining vacancies consistent with the hiring freeze policy. Partial funding is provided by various special funds (\$1,308,415). Related costs consist of employee benefits. SG: (\$1,359,245) <i>Related Costs: (\$429,794)</i>			
11. One-Time Salary Reduction	(475,548)	-	(621,161)
Reduce funding in the Salaries General Account, as a one-time budget reduction, to reflect savings generated by positions filled in-lieu, maintaining vacancies, and anticipated attrition. Related costs consist of employee benefits. SG: (\$475,548) <i>Related Costs: (\$145,613)</i>			

Housing and Community Investment

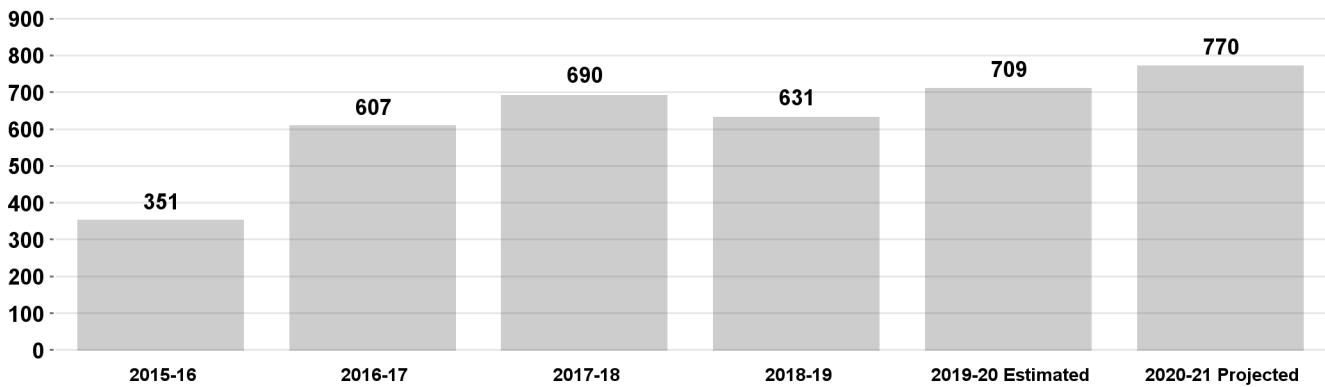
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Efficiencies to Services			
12. Expense Account Reduction Reduce funding in the Contractual Services Account, as a one-time budget reduction, to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. <i>EX: (\$57,500)</i>	(57,500)	-	(57,500)
Reduced Services			
13. Furlough Program Reduce funding to reflect 26 fewer working days consistent with the furlough program for civilian employees. Select departments and position classifications are exempt from the furlough program. Partial funding is provided by various special funds (\$6,772,772). <i>SG: (\$7,210,788)</i>	(7,210,788)	-	(7,210,788)
Other Changes or Adjustments			
14. Elimination of Classification Pay Grades Amend employment authority for all positions in the Payroll Supervisor classification. All Payroll Supervisor I and Payroll Supervisor II positions are transitioned to Payroll Supervisor. This action is in accordance with the elimination of pay grades for this classification. There is no net change to the overall number of positions within the Department.	-	-	-
15. Funding Realignment for Salaries and Expense Accounts Transfer positions and funding between accounts, special purpose funds, and budgetary programs to reflect the Department's current organizational structure. There will be no net change to the overall funding provided to the Department.	-	-	-
16. Deletion of Vacant Regular Authority Positions Delete funding and regular authority for six vacant positions consisting of one Administrative Clerk, two Senior Administrative Clerks, one Accountant, one Senior Project Coordinator, and one Management Analyst. Partial funding is provided by various special funds (\$430,403). Related costs consist of employee benefits. <i>SG: (\$440,775)</i> <i>Related Costs: (\$218,520)</i>	(440,775)	(6)	(659,295)
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	<u>(37,679,503)</u>	<u>(6)</u>	

Development and Finance

Priority Outcome: Create a more livable and sustainable city.

This program provides affordable housing financing, including Proposition HHH financing for supportive housing and tax-exempt bond conduit financing for rehabilitation, preservation and new housing construction. Responsibilities also include monitoring relocation, wage compliance, and construction monitoring. The Program also handles land use and covenant requirements and environmental clearances in conjunction with the City Planning Department.

Affordable Housing Units Completed



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(4,549,654)	-	(5,967,223)
Related costs consist of employee benefits.			
SG: (\$4,103,328) EX: (\$446,326)			
Related Costs: (\$1,417,569)			
Continuation of Services			
17. Affordable Housing Managed Pipeline	249,522	-	353,779
Continue funding and resolution authority for two Financial Development Officer Is to support affordable housing development and the rehabilitation and financing programs for single-family homes and small rental properties. Funding is provided by the Community Development Trust Fund (\$102,928), the HOME Investment Partnership Program Fund (\$99,809), and various other special funds (\$46,785). Related costs consist of employee benefits.			
SG: \$249,522			
Related Costs: \$104,257			

Development and Finance

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
18. Affordable Housing Bond Program Continue funding and resolution authority for seven positions consisting of three Financial Development Officer Is, one Financial Development Officer II, two Management Analysts, and one Senior Administrative Clerk within the Affordable Housing Bond Program. Partial funding is provided by the Municipal Housing Finance Fund (\$641,845), the HOME Investment Partnership Program Fund (\$88,773), and various other special funds (\$13,290). Related costs consist of employee benefits. <i>SG: \$757,796</i> <i>Related Costs: \$329,519</i>	757,796	-	1,087,315
19. Affordable Housing Covenants Continue funding and resolution authority for six positions consisting of one Senior Management Analyst II, one Senior Management Analyst I, and four Management Analysts to prepare and enforce affordable housing covenants. Funding is provided by the Municipal Housing Finance Fund. Related costs consist of employee benefits. <i>SG: \$606,731</i> <i>Related Costs: \$269,337</i>	606,731	-	876,068
20. Proposition HHH Program Staff Continue funding and resolution authority for 11 positions consisting of five Financial Development Officer Is, two Financial Development Officer IIs, one Community Housing Program Manager, and three Management Analysts to provide underwriting support for the Homelessness Reduction and Prevention, Housing, and Facilities Bond Issue Program (Proposition HHH). Two vacant positions consisting of one Rehabilitation Construction Specialist I and one Financial Development Officer I are not continued. One Management Analyst position is not continued. These positions will be reimbursed by Proposition HHH Bond Proceeds. Related costs consist of employee benefits. <i>SG: \$1,318,214</i> <i>Related Costs: \$556,823</i>	1,318,214	-	1,875,037
21. Proposition HHH Contracts Continue one-time funding in the Contractual Services Account for cost estimating (\$80,000) and prevailing wage compliance (\$150,000) services to provide additional support to the Proposition HHH Program. <i>EX: \$230,000</i>	230,000	-	230,000

Housing and Community Investment

Development and Finance

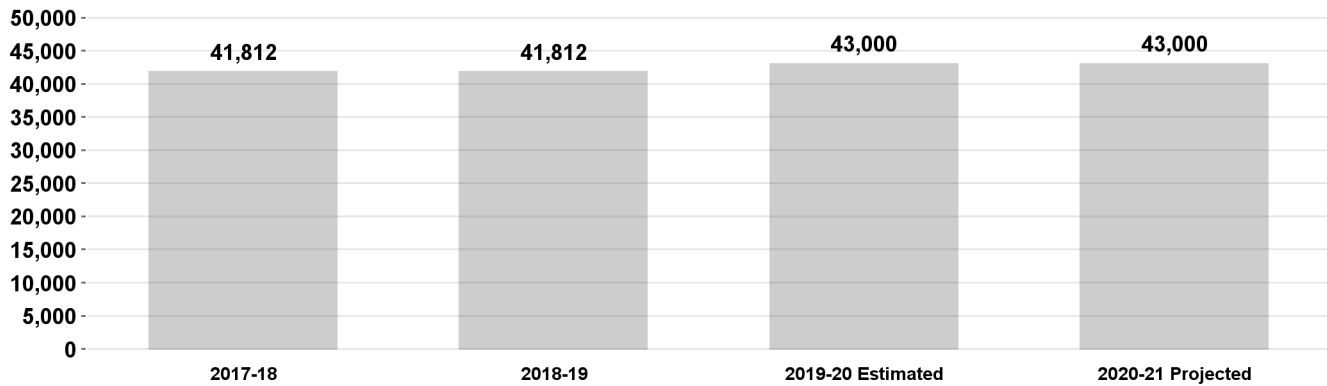
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
New Services			
22. Environmental Review Add nine-months funding and resolution authority for two Environmental Specialist I positions, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to provide environmental reviews of housing developments. Funding is provided by the Municipal Housing Finance Fund (\$28,633), the Community Development Trust Fund (\$100,217), and the HOME Investment Partnership Program Fund (\$14,317). Related costs consist of employee benefits. See related Department of City Planning item. 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 two Environmental Specialist Is to Environmental Specialist IIs. <i>SG: \$143,167</i> <i>Related Costs: \$71,690</i>	143,167	-	214,857
23. Construction Services for Proposition HHH Add funding and resolution authority for one Rehabilitation Construction Specialist I and add nine-months funding and resolution authority for one Rehabilitation Construction Specialist I to review and approve documents and reports for Proposition HHH Program projects in construction. These positions will be reimbursed by Proposition HHH Bond Proceeds. Related costs consist of employee benefits. <i>SG: \$195,870</i> <i>Related Costs: \$87,827</i>	195,870	-	283,697
24. Prevailing Wage Monitoring for Proposition HHH Add funding and resolution authority for one Management Analyst to assist in monitoring prevailing wages during the construction of Proposition HHH Program projects. Related costs consist of employee benefits. <i>SG: \$87,210</i> <i>Related Costs: \$40,630</i>	87,210	-	127,840
TOTAL Development and Finance	(961,144)	-	
2019-20 Program Budget	8,392,425	50	
Changes in Salaries, Expense, Equipment, and Special	(961,144)	-	
2020-21 PROGRAM BUDGET	7,431,281	50	

Asset Management

Priority Outcome: Create a more livable and sustainable city

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	(2,723,129)	-	(3,154,089)
Related costs consist of employee benefits.			
SG: (\$1,340,986) EX: (\$1,382,143)			
Related Costs: (\$430,960)			
Continuation of Services			
25. Affordable Housing Loan Portfolio	548,704	-	786,346
Continue funding and resolution authority for five positions consisting of three Financial Development Officer Is and two Management Analysts within the Affordable Housing Loan Portfolio Program. Funding is provided by the Community Development Trust Fund (\$106,064), the HOME Investment Partnerships Program Fund (\$199,948), the Low and Moderate Income Housing Fund (\$171,415), and various other special funds (\$71,277). Related costs consist of employee benefits.			
SG: \$548,704			
Related Costs: \$237,642			
26. Occupancy Monitoring Program Staff	302,892	-	451,342
Continue funding and resolution authority for four positions consisting of two Senior Administrative Clerks and two Management Analysts within the Occupancy Monitoring Program. Funding is provided by the Low and Moderate Income Housing Fund (\$154,589), the HOME Investment Partnerships Program Fund (\$78,595), and various other special funds (\$69,708). Related costs consist of employee benefits.			
SG: \$302,892			
Related Costs: \$148,450			

Asset Management

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
27. Occupancy Monitoring Contracts 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 and to provide a website portal and call center for the public to inquire about affordable housing. Funding is provided by the Low and Moderate Income Housing Fund (\$492,001), the Municipal Housing Finance Fund (\$453,465), and the HOME Investment Partnerships Program Fund (\$490,472). <i>EX: \$1,435,938</i>	1,435,938	-	1,435,938
New Services			
28. Occupancy Monitoring Contract for Proposition HHH Add one-time funding in the Contractual Services Account to provide occupancy monitoring services for affordable housing units funded by Proposition HHH. <i>EX: \$35,904</i>	35,904	-	35,904
29. Proposition HHH Occupancy Monitoring Staff Add nine-months funding and resolution authority for one Management Analyst to monitor tenant occupancy requirements in Proposition HHH Program units. Related costs consist of employee benefits. <i>SG: \$65,407</i> <i>Related Costs: \$33,954</i>	65,407	-	99,361
TOTAL Asset Management	(334,284)	-	
2019-20 Program Budget	4,985,474	27	
Changes in Salaries, Expense, Equipment, and Special	(334,284)	-	
2020-21 PROGRAM BUDGET	4,651,190	27	

Consolidated Planning

Priority Outcome: Create a more livable and sustainable city

This program includes the Grant Administration Unit, which reports on the City's fulfillment of grant requirements; the Planning Unit, which develops the City's Five-Year Housing and Community Development Consolidated Plan and the Annual Action Plans; and the Neighborhood Improvement Unit, which implements CDBG-funded capital projects, including acquisition, renovation, and construction of City or nonprofit-owned properties.

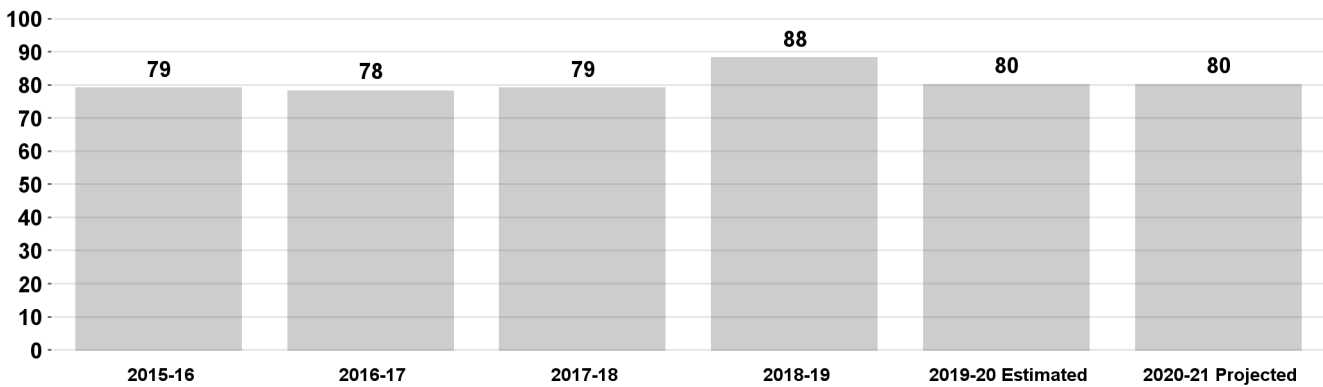
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(248,130)	2	(254,870)
Related costs consist of employee benefits.			
<i>SG: (\$248,130)</i>			
<i>Related Costs: (\$6,740)</i>			
Continuation of Services			
30. Support for Consolidated Plan	219,502	-	314,566
Continue funding and resolution authority for two positions consisting of one Chief Management Analyst and one Management Assistant to assist in the preparation of the Housing and Community Development Consolidated Plan and related contracts. Funding is provided by the Community Development Trust Fund. Related costs consist of employee benefits.			
<i>SG: \$219,502</i>			
<i>Related Costs: \$95,064</i>			
New Services			
31. Consolidated Plan Expansion	65,407	1	99,361
Add nine-months funding and regular authority for one Management Analyst to submit U.S. Department of Housing and Urban Development (HUD) required reports and coordinate responses to HUD concerns. Funding is provided by the Community Development Trust Fund. Related costs consist of employee benefits.			
<i>SG: \$65,407</i>			
<i>Related Costs: \$33,954</i>			
TOTAL Consolidated Planning	36,779	3	
2019-20 Program Budget	2,050,292	19	
Changes in Salaries, Expense, Equipment, and Special	36,779	3	
2020-21 PROGRAM BUDGET	2,087,071	22	

Rent Stabilization

Priority Outcome: Create a more livable and sustainable city

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

Percent of Tenant Rent Complaints Resolved Within 120 Days



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(1,860,647)	(1)	(2,234,669)
Related costs consist of employee benefits.			
SG: (\$1,615,314) EX: (\$245,333)			
Related Costs: (\$374,022)			
Continuation of Services			
32. Rent Stabilization Ordinance Unit Preservation	256,726	3	377,114
Continue funding and add regular authority for three positions consisting of one Housing Investigator I and two Management Analysts to support the preservation of Rent Stabilization Ordinance (RSO) units and monitor and enforce RSO Ellis provisions. Funding is provided by the Rent Stabilization Trust Fund. Related costs consist of employee benefits.			
SG: \$256,726			
Related Costs: \$120,388			
33. Tenant Buyout Program	146,543	-	219,266
Continue funding and resolution authority for two positions consisting of one Senior Administrative Clerk and one Housing Investigator I to collect, record, and investigate tenant buyout agreement violations. Funding is provided by the Rent Stabilization Trust Fund. Related costs consist of employee benefits.			
SG: \$146,543			
Related Costs: \$72,723			

Rent Stabilization

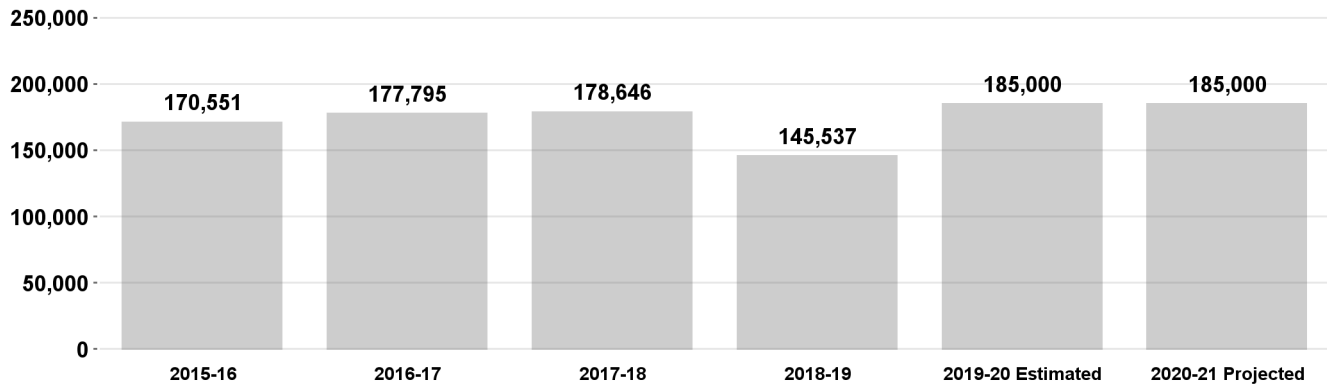
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
34. Outreach Services	260,000	-	260,000
Continue one-time funding in the Contractual Services (\$230,000) and Printing and Binding (\$30,000) accounts to provide outreach and educational activities related to the Rent Stabilization Ordinance. Funding is provided by the Rent Stabilization Trust Fund.			
<i>EX: \$260,000</i>			
TOTAL Rent Stabilization	(1,197,378)	2	
2019-20 Program Budget	7,967,538	88	
Changes in Salaries, Expense, Equipment, and Special	(1,197,378)	2	
2020-21 PROGRAM BUDGET	6,770,160	90	

Multi-family Residential Code Enforcement

Priority Outcome: Create a more livable and sustainable city

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

Systematic Code Enforcement Program (SCEP) Units Inspected



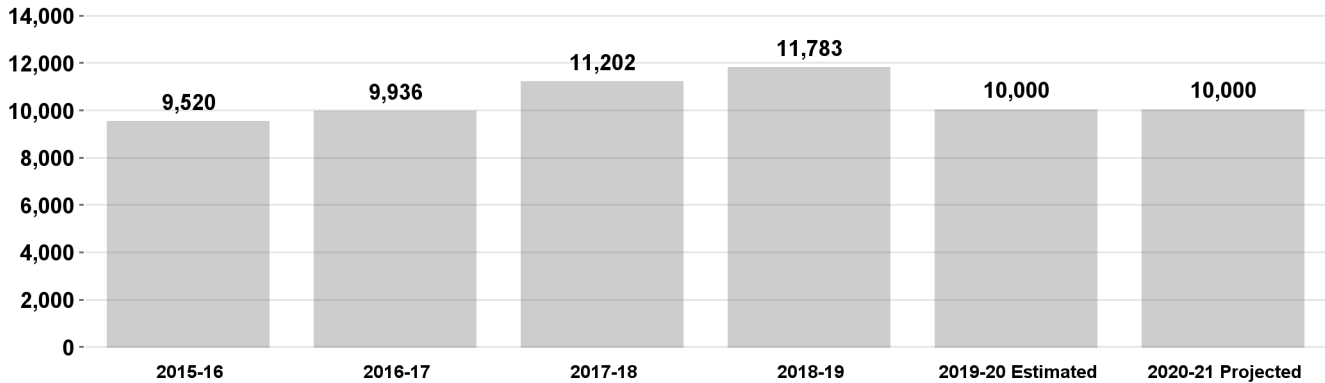
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(1,898,738)	-	(1,940,317)
Related costs consist of employee benefits.			
SG: (\$1,845,709) EX: (\$53,029)			
Related Costs: (\$41,579)			
Continuation of Services			
35. Assistant Inspector Training Program	133,348	-	202,031
Continue funding and resolution authority for two Assistant Inspector IVs to comply with the Los Angeles Housing Code inspection noticing. Two vacant Assistant Inspector IV positions are not continued. Funding is provided by the Systematic Code Enforcement Fee Fund. Related costs consist of employee benefits.			
SG: \$133,348			
Related Costs: \$68,683			
TOTAL Multi-family Residential Code Enforcement	(1,765,390)	-	
2019-20 Program Budget	20,406,348	194	
Changes in Salaries, Expense, Equipment, and Special	(1,765,390)	-	
2020-21 PROGRAM BUDGET	18,640,958	194	

Code and Rent Compliance

Priority Outcome: Create a more livable and sustainable city

The Code and Rent Compliance Program provides a variety of services that contribute to providing safe and habitable rental housing through the implementation of the Rent Escrow Account Program, Utility Maintenance Program, and Legal case preparation. The program also bills for and collects fees related to over 150,000 rental properties citywide.

Rental Units Restored to Safe Living Conditions



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(1,187,492)	-	(1,470,933)
Related costs consist of employee benefits.			
SG: (\$1,172,571) EX: (\$14,921)			
Related Costs: (\$283,441)			
Continuation of Services			
36. Foreclosure Registry Program	436,318	-	639,548
Continue funding and resolution authority for five positions consisting of two Management Assistants, two Housing Inspectors, and one Senior Housing Inspector to adequately address blight in Los Angeles communities due to foreclosures. Funding is provided by the Foreclosure Registry Program Fund. Related costs consist of employee benefits.			
SG: \$436,318			
Related Costs: \$203,230			
TOTAL Code and Rent Compliance	(751,174)	-	
2019-20 Program Budget	5,433,386	61	
Changes in Salaries, Expense, Equipment, and Special	(751,174)	-	
2020-21 PROGRAM BUDGET	4,682,212	61	

Commissions and Community Engagement

Priority Outcome: Create a more livable and sustainable city

This program provides administrative support to the Human Relations Commission, Affordable Housing Commission, Commission on the Status of Women, Commission on Community and Family Services, Community Action Board, and Transgender Advisory Council, and serves as policy advisor in the advancement of their respective missions. This program also identifies racial and gender equity issues, provides policy assessments, and designs outreach tools to facilitate working with City departments and communities throughout the city.

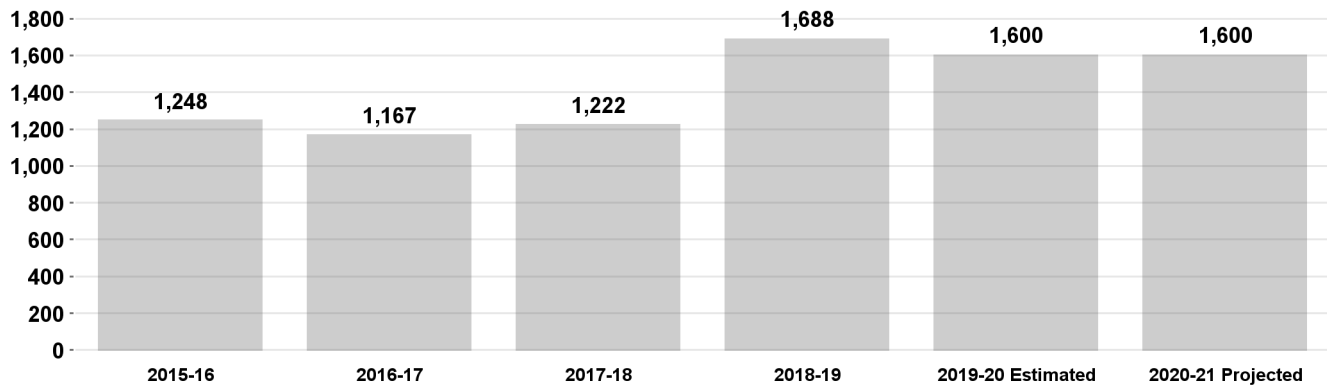
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(572,346)	(1)	(796,203)
Related costs consist of employee benefits. SG: (\$522,357) EX: (\$49,989) Related Costs: (\$223,857)			
Continuation of Services			
37. Support for Commissions and Community Engagement	56,038	(2)	90,645
Continue six-months funding and resolution authority for two positions consisting of one Senior Project Coordinator and one Human Relations Advocate and add six-months funding and resolution authority for two positions consisting of one Senior Administrative Clerk and one Human Relations Advocate to support the Human Relations Commission and Commission on the Status of Women. Two vacant positions consisting of one Project Coordinator and one Human Relations Advocate are not continued. Delete funding and regular authority for two positions consisting of one Senior Administrative Clerk and one Human Relations Advocate. Add one-time funding to the Leasing Account. Partial funding is provided by the Community Development Trust Fund (\$15,070) and Community Service Block Grant Trust Fund (\$3,212). Related costs consist of employee benefits. SG: \$22,059 EX: \$33,979 Related Costs: \$34,607			
TOTAL Commissions and Community Engagement	(516,308)	(3)	
2019-20 Program Budget	729,924	4	
Changes in Salaries, Expense, Equipment, and Special	(516,308)	(3)	
2020-21 PROGRAM BUDGET	213,616	1	

Program Operations

Priority Outcome: Create a more livable and sustainable city

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

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	(8,663,051)	(4)	(9,534,688)
Related costs consist of employee benefits.			
SG: (\$2,116,342) EX: (\$6,546,709)			
Related Costs: (\$871,637)			
Continuation of Services			
38. Child Passenger Safety	230,236	-	333,317
Continue funding and resolution authority for three positions consisting of one Senior Project Assistant and two Program Aides to educate the public about child passenger safety laws. Add one-time funding to the Leasing Account. Funding is provided by the Traffic Safety Education Program Fund. Related costs consist of employee benefits.			
SG: \$200,205 EX: \$30,031			
Related Costs: \$103,081			
39. Housing Opportunities for Persons with AIDS	174,277	-	248,532
Continue funding and resolution authority for two positions consisting of one Project Assistant and one Management Analyst to oversee contracts for the provision of emergency, transitional, and permanent housing and supporting services to low income individuals living with AIDS throughout the County of Los Angeles. Add one-time funding to the Leasing Account. Funding is provided by the Community Development Trust Fund. Related costs consist of employee benefits.			
SG: \$151,545 EX: \$22,732			
Related Costs: \$74,255			

Program Operations

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
40. Los Angeles Homeless Services Authority Continue funding and resolution authority for four positions consisting of one Project Coordinator, one Senior Project Coordinator, and two Management Analysts to provide oversight of the Los Angeles Homeless Services Authority's homeless service programs. One Accountant and one Management Analyst are not continued. Add one-time funding to the Leasing Account. Partial funding is provided by the Community Development Trust Fund (\$134,495) and Federal Emergency Shelter Grant Fund (\$85,087). Related costs consist of employee benefits. <i>SG: \$379,933 EX: \$56,991</i> <i>Related Costs: \$172,041</i>	436,924	-	608,965
41. Family Source Center Program Continue funding and resolution authority for two positions consisting of one Senior Project Coordinator and one Project Assistant within the Family Source Center Program. One vacant Senior Project Coordinator is not continued. Continue one-time funding in the Contractual Services Account (\$3,777,471) to support 16 non-profit managed Family Source Centers and a Los Angeles Unified School District contract to maintain the current level of service. Add one-time funding to the Leasing Account (\$25,904). Partial funding is provided by Community Development Trust Fund (\$136,290) and Community Services Block Grant Trust Fund (\$62,304). Related costs consist of employee benefits. <i>SG: \$172,690 EX: \$3,803,375</i> <i>Related Costs: \$80,730</i>	3,976,065	-	4,056,795
42. Domestic Violence Shelter Operations Continue funding and resolution authority for one Management Analyst and add funding and resolution authority for one Management Analyst within the Domestic Violence Shelter Operations Program. One vacant Project Coordinator is not continued. Continue one-time funding in the Contractual Services Account (\$1,581,436). Add one-time funding to the Leasing Account (\$26,163). Partial funding is provided by the Community Development Trust Fund (\$50,146). Related costs consist of employee benefits. <i>SG: \$174,419 EX: \$1,607,599</i> <i>Related Costs: \$81,259</i>	1,782,018	-	1,863,277

Program Operations

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
43. Support for Children's Savings Account Program Add funding and continue resolution authority for two positions consisting of one Project Coordinator and one Project Assistant to support the Children's Savings Account program, which will provide a college savings account to enrolled first grade students at Los Angeles Unified School District schools located within the City. These positions were approved during 2019-20 (C.F. 18-0968). Funding is provided by the Community Development Trust Fund. Related costs consist of employee benefits. <i>SG: \$161,494</i> <i>Related Costs: \$77,302</i>	161,494	-	238,796
44. Human Trafficking Shelter Pilot Program Continue one-time funding in the Contractual Services Account for the Human Trafficking Shelter Pilot Program to continue the availability of safe and confidential housing through two 24-hour shelters. <i>EX: \$800,000</i>	800,000	-	800,000
45. Case Management System Continue one-time funding in the Contractual Services Account to leverage \$100,000 of Housing Opportunities for People With Aids program funding for the Case Management/Productivity Tracking System. <i>EX: \$55,000</i>	55,000	-	55,000
Increased Services			
46. Housing Opportunities for Persons with AIDS Expansion Add funding and resolution authority for two positions consisting of one Senior Project Coordinator and one Management Analyst to provide additional support to the Housing Opportunity for Persons with AIDS program. Add one-time funding to the Leasing Account. Partial funding is provided by the Housing Opportunities for Persons with AIDS Fund (\$124,609). Related costs consist of employee benefits. <i>SG: \$195,565 EX: \$29,335</i> <i>Related Costs: \$87,734</i>	224,900	-	312,634
47. Domestic Violence Shelter Operations Expansion Add funding and resolution authority for one Senior Project Coordinator to provide additional support to the Domestic Violence Shelter Operations Program. Add one-time funding to the Leasing Account (\$16,253). Funding is provided by the Community Development Trust Fund (\$112,147) and the Community Services Block Grant Trust Fund (\$12,461). Related costs consist of employee benefits. <i>SG: \$108,355 EX: \$16,253</i> <i>Related Costs: \$47,104</i>	124,608	-	171,712

Housing and Community Investment

Program Operations

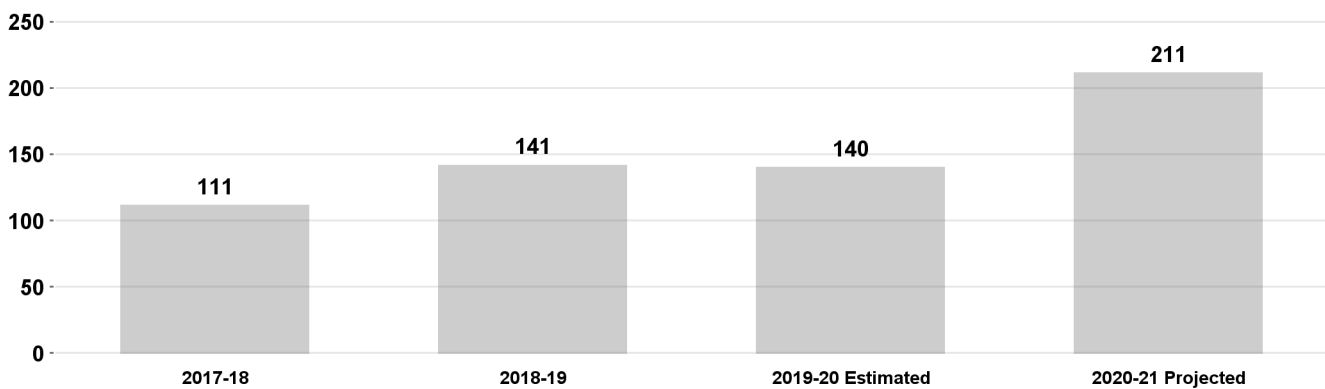
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
New Services			
48. Supportive Housing Services Add funding and resolution authority for one Assistant Chief Grants Administrator to oversee the Supportive Housing Services section, which consists of the Los Angeles Homeless Services Authority and Housing Opportunities for Persons with AIDS programs. Add one-time funding to the Leasing Account. Funding is provided by the Community Development Trust Fund. Related costs consist of employee benefits. <i>SG: \$154,879 EX: \$23,232</i> <i>Related Costs: \$61,350</i>	178,111	-	239,461
TOTAL Program Operations	(519,418)	(4)	
2019-20 Program Budget	9,394,216	14	
Changes in Salaries, Expense, Equipment, and Special	(519,418)	(4)	
2020-21 PROGRAM BUDGET	8,874,798	10	

Housing Strategies and Services

Priority Outcome: Create a more livable and sustainable city

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 Programs, which provides Low and Moderate-Income Purchase Assistance to first time homebuyers; the Handyworker Program, which assists low-income seniors and disabled households by funding and making necessary repairs and modifications to their residences; and the Lead Hazard Remediation Program, which provides grants to remove lead-based paint from low income households with children six and under at risk of lead poisoning. This Program also handles the close out of the federally-funded Neighborhood Stabilization Program.

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	(2,143,234)	-	(2,794,846)
Related costs consist of employee benefits.			
SG: (\$1,725,393) EX: (\$417,841)			
Related Costs: (\$651,612)			
Continuation of Services			
49. Handyworker Program	148,180	-	221,405
Continue funding and resolution authority for one Senior Administrative Clerk and add nine-months funding and resolution authority for one Rehabilitation Construction Specialist I to support the Handyworker Program, which preserves affordable housing for low income families through minor home repairs and improvements. One vacant Management Analyst is not continued. Funding is provided by the Community Development Trust Fund. Related costs consist of employee benefits.			
SG: \$148,180			
Related Costs: \$73,225			

Housing Strategies and Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
50. Homeownership Program Continue funding and resolution authority for one Financial Development Officer I to create homeownership opportunities for low income families. Funding is provided by the Community Development Trust Fund (\$74,857), the Foreclosure Registry Program Fund (\$24,952), and the Municipal Housing Finance Fund (\$24,952). Related costs consist of employee benefits. <i>SG: \$124,761</i> <i>Related Costs: \$52,127</i>	124,761	-	176,888
51. Land Development Program Continue funding and resolution authority for six positions consisting of one Community Housing Program Manager and five Management Analysts to advance the production of affordable housing on public land. Funding is provided by the Low and Moderate Income Housing Fund. Related costs consist of employee benefits. <i>SG: \$579,115</i> <i>Related Costs: \$260,881</i>	579,115	-	839,996
52. Naturally Occurring Affordable Housing Program Continue funding and resolution authority for one Management Analyst within the Naturally Occurring Affordable Housing Program. Funding is provided by the Affordable Housing Trust Fund. Related costs consist of employee benefits. <i>SG: \$87,210</i> <i>Related Costs: \$40,630</i>	87,210	-	127,840
53. Lead Program Continue funding and resolution authority for three positions consisting of one Administrative Clerk, one Project Assistant, and one Rehabilitation Construction Specialist II to remove lead-based paint from low income households with children six and under at risk of lead poisoning. One Rehabilitation Project Coordinator II is not continued. Funding is provided by the Community Development Trust Fund. Related costs consist of employee benefits. <i>SG: \$246,278</i> <i>Related Costs: \$117,188</i>	246,278	-	363,466
54. Land Development Paralegal Services Continue one-time funding in the Contractual Services Account for paralegal services to assist in the preparation of disposition and development agreements for City-owned properties. Funding is provided by the Low and Moderate Income Housing Fund. <i>EX: \$75,000</i>	75,000	-	75,000

Housing Strategies and Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
55. Land Development Financial Advisor Services Continue one-time funding in the Contractual Services Account to support the Land Development Program. Funding is provided by the Low and Moderate Income Housing Fund. <i>EX: \$180,000</i>	180,000	-	180,000
56. Land Development Program Site Design Analysis Continue one-time funding in the Contractual Services Account for pre-Request for Proposals site design analysis. Funding is provided by the Low and Moderate Income Housing Fund. <i>EX: \$150,000</i>	150,000	-	150,000
New Services			
57. Housing Services Add funding and resolution authority for one Community Housing Program Manager to oversee the Housing Services section, which consists of the Handyworker and Lead programs. Funding is provided by the Community Development Trust Fund. Related costs consist of employee benefits. <i>SG: \$143,066</i> <i>Related Costs: \$57,733</i>	143,066	-	200,799
TOTAL Housing Strategies and Services	(409,624)	-	
2019-20 Program Budget	3,418,861	14	
Changes in Salaries, Expense, Equipment, and Special	(409,624)	-	
2020-21 PROGRAM BUDGET	3,009,237	14	

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.

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: (\$3,732,392) EX: (\$3,355,521)</i> <i>Related Costs: (\$1,360,751)</i>	(7,087,913)	-	(8,448,664)
Continuation of Services			
58. Accessible Housing Program Staff Continue funding and resolution authority for 31 positions consisting of three Senior Administrative Clerks, one Accountant, one Senior Project Coordinator, one Director of Housing, three Rehabilitation Construction Specialist Is, six Rehabilitation Construction Specialist IIs, one Rehabilitation Construction Specialist III, two Senior Management Analyst Is, and 13 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 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. <i>SG: \$3,190,926</i> <i>Related Costs: \$1,408,767</i>	3,190,926	-	4,599,693
59. Accessible Housing Program Expenses Continue one-time funding in the Contractual Services (\$205,300), Transportation (\$21,800), Office and Administrative (\$171,203), Printing and Binding (\$10,000), and Leasing (\$80,000) accounts to meet the requirements of the Independent Living Center of Southern California Settlement Agreement and Voluntary Compliance Agreement with the U.S. Department of Housing and Urban Development. Add one-time funding to the Overtime General (\$125,000) account. Funding is provided by the Accessible Housing Fund. <i>SOT: \$125,000 EX: \$488,303</i>	613,303	-	613,303

Accessible Housing Program

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
60. Accessible Housing Program Staff Additional Support Add funding and resolution authority for 29 positions consisting of two Administrative Clerks, 26 Management Analysts, and one Senior Management Analyst I. Add six-months funding and resolution authority for six Management Analysts. Add nine-months funding and resolution authority for seven positions consisting of one Management Analyst, two Senior Management Analyst Is, and four Rehabilitation Construction Specialist Is, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division. These positions will address an increased workload required to meet milestones and deadlines consistent with 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. 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 two Rehabilitation Construction Specialist Is to Rehabilitation Construction Specialist IIs and one Rehabilitation Construction Specialist I to Rehabilitation Construction Specialist III, and denied the requested pay grade upgrade of one Rehabilitation Construction Specialist I to Rehabilitation Construction Specialist II. SG: \$3,321,808 Related Costs: \$1,602,030	3,321,808	-	4,923,838
TOTAL Accessible Housing Program	38,124	-	
2019-20 Program Budget	7,017,226	7	
Changes in Salaries, Expense, Equipment, and Special	38,124	-	
2020-21 PROGRAM BUDGET	7,055,350	7	

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: (\$2,171,288) EX: (\$478,690)</i> <i>Related Costs: (\$785,704)</i>	(2,649,978)	-	(3,435,682)
Continuation of Services			
61. Technology Support Continue funding and resolution authority for 14 positions consisting of one Programmer/Analyst II, two Programmer/Analyst IIIs, two Programmer/Analyst IVs, one Systems Programmer I, one Systems Programmer II, four Systems Analysts, two Senior Systems Analyst IIs, and one Director of Systems to provide technology and infrastructure support to the Department. Partial funding is provided by the Systematic Code Enforcement Fee Fund (\$774,490), Rent Stabilization Trust Fund (\$465,856), Foreclosure Registry Program Fund (\$134,574), and other special funds (\$254,340). Related costs consist of employee benefits. <i>SG: \$1,669,129</i> <i>Related Costs: \$706,055</i>	1,669,129	-	2,375,184
62. 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 (\$88,314) and Rent Stabilization Trust Fund (\$47,553). Related costs consist of employee benefits. <i>SG: \$135,867</i> <i>Related Costs: \$55,529</i>	135,867	-	191,396
63. Rent Systems Staffing Continue funding and resolution authority for one Programmer/Analyst IV to support the Rent Stabilization Division system's operation. Funding is provided by the Rent Stabilization Trust Fund. Related costs consist of employee benefits. <i>SG: \$118,987</i> <i>Related Costs: \$50,360</i>	118,987	-	169,347
TOTAL Technology Support	(725,995)	-	
2019-20 Program Budget	4,165,240	15	
Changes in Salaries, Expense, Equipment, and Special	(725,995)	-	
2020-21 PROGRAM BUDGET	3,439,245	15	

General Administration and Support

This program provides department-wide administrative services, including executive management, budget development, accounting and financial services, personnel administration, and administration of the Accessible Housing Program. The Accessible Housing Program is mandated by a settlement agreement to ensure persons with disabilities have access to the City's affordable housing programs and that 4,000 units are made fully accessible over the term of the agreement.

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: (\$4,094,337) EX: (\$854) Related Costs: (\$1,293,321)	(4,095,191)	(2)	(5,388,512)
Continuation of Services			
64. Accounting Continue funding and resolution authority for 12 positions consisting of one Accounting Clerk, eight Accountants, two Senior Accountant IIs, and one Management Analyst and add funding and resolution authority for one Accountant to provide administrative and accounting services to the Department. Two positions consisting of one Accounting Clerk and one vacant Accounting Clerk are not continued. Partial funding is provided by the Community Development Trust Fund (\$263,790), Low and Moderate Income Housing Fund (\$196,156), Affordable Housing Trust Fund (\$121,110), and other special funds (\$279,156). Related costs consist of employee benefits. SG: \$978,591 Related Costs: \$480,685	978,591	-	1,459,276
65. Billing and Collections for Rent and Code Continue funding and resolution authority for three 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 (\$161,276) and the Rent Stabilization Trust Fund (\$53,758). Related costs consist of employee benefits. SG: \$215,034 Related Costs: \$107,623	215,034	-	322,657

General Administration and Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
66. Administrative Services Continue funding and resolution authority for one Senior Project Coordinator and add funding and resolution authority for one Management Analyst to provide administrative services to the Department. One vacant Housing and Planning Economic Analyst is not continued. Partial funding is provided by the Systematic Code Enforcement Fee Fund (\$79,614), the Community Development Trust Fund (\$25,658), the Rent Stabilization Trust Fund (\$23,761), and other special funds (\$54,524). Related costs consist of employee benefits <i>SG: \$195,565</i> <i>Related Costs: \$87,738</i>	195,565	-	283,303
67. Executive Management Continue funding and resolution authority for six positions consisting of two Assistant General Managers Los Angeles Housing Department, one Executive Administrative Assistant II, one Housing Planning and Economic Analyst, one Senior Management Analyst II, and one Management Analyst to provide oversight and manage the Department. Partial funding is provided by the Systematic Code Enforcement Fee Fund (\$257,185), Community Development Trust Fund (\$110,106), Rent Stabilization Fund (\$76,761), and other special funds (\$320,187). Related costs consist of employee benefits. <i>SG: \$820,187</i> <i>Related Costs: \$334,695</i>	820,187	-	1,154,882
68. Affordable Housing and Sustainable Communities Continue funding and resolution authority for one Housing Planning and Economic Analyst to coordinate grant applications and project implementation for the Affordable Housing and Sustainable Communities Program. Costs will be partially reimbursed by the Affordable Housing and Sustainable Communities Grant (\$72,050). Related costs consist of employee benefits. See related Department of Public Works Bureaus of Engineering and Street Lighting and Department of Transportation items. <i>SG: \$96,066</i> <i>Related Costs: \$43,341</i>	96,066	-	139,407
69. Affordable Housing Linkage Fee Continue funding and resolution authority for one Management Analyst within the Affordable Housing Linkage Fee program. Funding is provided by the Housing Impact Trust Fund. Related costs consist of employee benefits. <i>SG: \$87,210</i> <i>Related Costs: \$40,630</i>	87,210	-	127,840

General Administration and Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
70. Administrative Services Additional Support Add funding and resolution authority for one Accounting Clerk to provide additional support to the Administrative Services Division. Partial funding is provided by the Systematic Code Enforcement Fee Fund (\$48,834), Rent Stabilization Trust Fund (\$16,077), and other special funds (\$5,885). Related costs consist of employee benefits. <i>SG: \$71,678</i> <i>Related Costs: \$35,872</i>	71,678	-	107,550
New Services			
71. Policy and Research Analysis Add funding and regular authority for one Senior Housing Planning and Economic Analyst to provide recommendations regarding policies on affordable housing. Partial funding is provided by the Systematic Code Enforcement Fee Fund (\$64,661), Community Development Trust Fund (\$20,839), Rent Stabilization Trust Fund (\$19,298), and other special funds (\$44,291). Related costs consist of employee benefits. <i>SG: \$155,047</i> <i>Related Costs: \$62,561</i>	155,047	1	217,608
72. Fiscal Monitoring Add funding and regular authority for one Internal Auditor IV to oversee the Fiscal Monitoring section of the Accounting Division. Funding is provided by the Community Development Trust Fund (\$119,118) and Community Services Block Grant Fund (\$29,779). Related costs consist of employee benefits. <i>SG: \$148,897</i> <i>Related Costs: \$59,518</i>	148,897	1	208,415
73. Public Information Staff Add nine-months funding and regular authority for one Graphics Designer I to develop content that will provide the public information about their housing rights and the Department's programs. Partial funding is provided by the Systematic Code Enforcement Fee Fund (\$18,589), Community Development Trust Fund (\$5,991), Rent Stabilization Trust Fund (\$5,548), and other special funds (\$12,730). Related costs consist of employee benefits. <i>SG: \$45,662</i> <i>Related Costs: \$27,907</i>	45,662	1	73,569

General Administration and Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
74. Disaster Preparedness and Recovery Planning	-	-	-
Add funding and regular authority for one Emergency Management Coordinator I to administer comprehensive emergency management programs. Delete funding and regular authority for one Senior Management Analyst I. The salary cost difference will be absorbed by the Department.			
TOTAL General Administration and Support	(1,281,254)	1	
2019-20 Program Budget	15,563,698	98	
Changes in Salaries, Expense, Equipment, and Special	(1,281,254)	1	
2020-21 PROGRAM BUDGET	14,282,444	99	

**HOUSING AND COMMUNITY INVESTMENT
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2018-19 Actual Expenditures	2019-20 Adopted Budget	2019-20 Estimated Expenditures	Program/Code/Description	2020-21 Contract Amount
Development and Finance - BN4301				
\$ -	\$ 11,830	\$ 12,000	1. Consulting and training services.....	\$ -
-	80,000	20,000	2. Architectural plan review and cost estimate.....	60,000
-	150,000	38,000	3. Prevailing wage compliance services.....	112,500
<u>\$ -</u>	<u>\$ 241,830</u>	<u>\$ 70,000</u>	Development and Finance Total	<u>\$ 172,500</u>
Asset Management - BN4302				
\$ -	\$ 75,306	\$ 75,000	4. Website registry development/maintenance.....	\$ 76,000
-	1,306,837	1,307,000	5. Occupancy monitoring services.....	1,395,842
10,390	-	4,000	6. Data services.....	-
<u>\$ 10,390</u>	<u>\$ 1,382,143</u>	<u>\$ 1,386,000</u>	Asset Management Total	<u>\$ 1,471,842</u>
Rent Stabilization - BN4305				
\$ 91,682	\$ 55,000	\$ 84,000	7. Security/janitorial services.....	\$ 55,000
480	2,000	2,000	8. Translations - oral and written.....	-
49,249	200,000	352,000	9. Rent Stabilization Ordinance outreach consultant services.....	230,000
289,766	-	-	10. Paralegal services.....	-
<u>\$ 431,177</u>	<u>\$ 257,000</u>	<u>\$ 438,000</u>	Rent Stabilization Total	<u>\$ 285,000</u>
Multi-family Residential Code Enforcement - BC4306				
\$ 74,613	\$ 100,000	\$ 89,000	11. Cell phones.....	\$ 100,000
139,970	129,743	164,000	12. Security/janitorial services.....	129,743
1,940	10,000	10,000	13. Translations - oral and written.....	-
-	1,002	1,000	14. Code Enforcement inspection equipment.....	1,002
12,115	-	-	15. Telecommunication Equipment/Lighting Electrical Accessory.....	-
<u>\$ 228,638</u>	<u>\$ 240,745</u>	<u>\$ 264,000</u>	Multi-family Residential Code Enforcement Total	<u>\$ 230,745</u>
Code and Rent Compliance - BC4307				
\$ -	\$ 1,587	\$ 2,000	16. Translations - oral and written.....	\$ -
<u>\$ -</u>	<u>\$ 1,587</u>	<u>\$ 2,000</u>	Code and Rent Compliance Total	<u>\$ -</u>
Program Operations - EF4311				
\$ -	\$ 21,870	\$ 22,000	17. Consulting and training services.....	\$ 21,870
2,750,160	3,778,000	3,778,000	18. Non-profit FamilySource Center operations.....	3,777,471
81,301	55,000	85,000	19. Case Management/Program Productivity Tracking System.....	55,000
485,514	800,000	1,206,000	20. Human trafficking shelter operations.....	800,000
762,931	1,581,436	1,581,000	21. Domestic violence shelter operations.....	1,581,436
-	132,273	33,000	22. Westlake/MacArthur Park Community Market	-
-	200,000	67,000	23. Promise Neighborhood Program.....	-
5,645	-	-	24. Fire Alarm Maintenance Monitoring.....	-
5,700	-	8,000	25. Office of Traffic Safety Storage.....	-
80,000	-	-	26. Children's Savings Accounts Program.....	-
40,594	-	9,000	27. General social services	-
<u>\$ 4,211,845</u>	<u>\$ 6,568,579</u>	<u>\$ 6,789,000</u>	Program Operations Total	<u>\$ 6,235,777</u>

**HOUSING AND COMMUNITY INVESTMENT
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

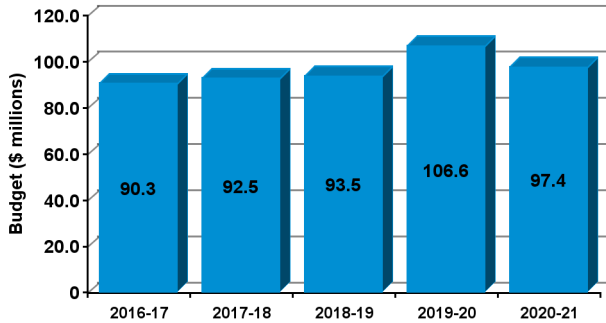
2018-19 Actual Expenditures	2019-20 Adopted Budget	2019-20 Estimated Expenditures	Program/Code/Description	2020-21 Contract Amount
Housing Strategies & Services - BN4312				
\$ -	\$ 75,000	\$ 19,000	28. Paralegal services.....	\$ 75,000
-	150,000	75,000	29. Site design analysis.....	150,000
-	180,000	90,000	30. Financial advisors services.....	180,000
<u>\$ -</u>	<u>\$ 405,000</u>	<u>\$ 184,000</u>	Housing Strategies & Services Total	<u>\$ 405,000</u>
Accessible Housing Program (AHP) - BN4313				
\$ 10,984	\$ -	\$ 3,000	31. Photocopiers.....	\$ 5,300
5,881	-	-	32. Translation/effective communication services.....	-
4,030	4,721	5,000	33. Tablet data.....	5,000
346,385	850,000	516,000	34. Court monitor.....	-
257,625	710,280	710,000	35. Housing Information Management System (HIMS) modification.....	-
61,420	330,000	482,000	36. Website registry development/maintenance.....	-
15,181	30,000	41,000	37. Technical expertise.....	45,000
-	-	-	38. Web-based Training Curriculum.....	150,000
735,591	1,268,000	527,000	39. Chief architect.....	-
<u>\$ 1,437,097</u>	<u>\$ 3,193,001</u>	<u>\$ 2,284,000</u>	Accessible Housing Program (AHP) Total	<u>\$ 205,300</u>
Technology Support - BN4349				
\$ -	\$ 25,000	\$ 25,000	40. Cloud-based disaster recovery services.....	\$ -
573,123	109,106	296,000	41. Housing Information Management System (HIMS).....	109,106
96,741	-	890,000	42. Computers, Software, Server.....	-
50,047	-	-	43. Homeless Services HIMS modification.....	-
<u>\$ 719,911</u>	<u>\$ 134,106</u>	<u>\$ 1,211,000</u>	Technology Support Total	<u>\$ 109,106</u>
General Administration and Support Program - BN4350				
\$ 17,552	\$ 44,979	\$ 16,000	44. Cell phones.....	\$ 25,365
268,291	228,689	323,000	45. Photocopiers.....	228,689
152,709	101,799	154,000	46. Online property information.....	135,000
-	2,578	3,000	47. Equipment rental (envelope stuffing machine).....	2,578
38,756	20,608	21,000	48. Records retention.....	20,608
-	4,846	5,000	49. Specialized training programs.....	4,846
19,143	-	43,000	50. Fee Study.....	-
5,011	-	106,000	51. Moving Services.....	-
1,667	-	-	52. Tenant improvement.....	-
-	-	40,000	53. Fair Housing.....	-
420	-	-	54. Translations - oral and written.....	-
<u>\$ 503,549</u>	<u>\$ 403,499</u>	<u>\$ 711,000</u>	General Administration and Support Total	<u>\$ 417,086</u>
<u>\$ 7,542,607</u>	<u>\$ 12,827,490</u>	<u>\$ 13,339,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 9,532,356</u>

INFORMATION TECHNOLOGY AGENCY

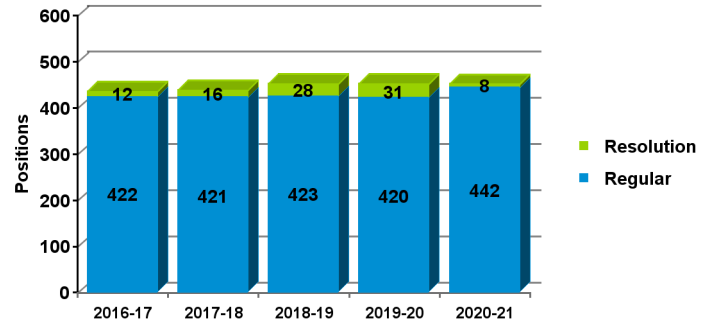
2020-21 Adopted Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



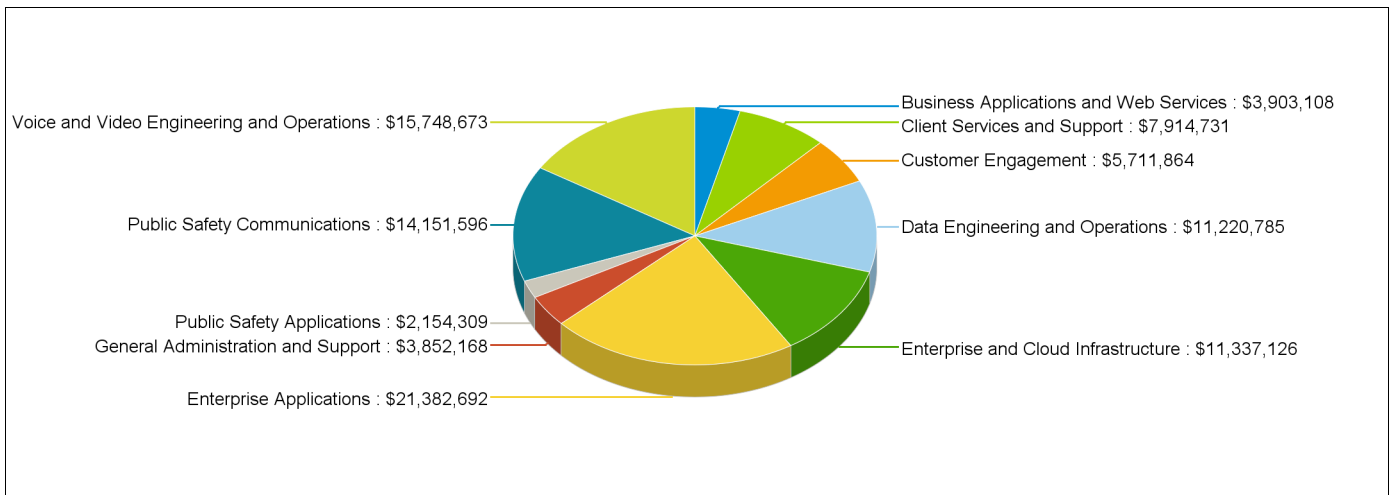
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2020-21 ADOPTED BUDGET CHANGES

	Total Budget			General Fund				Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2019-20 Adopted	\$106,550,501	420	31	\$91,589,782	86.0%	340	15	\$14,960,719	14.0%	80	16
2020-21 Adopted	\$97,377,052	442	8	\$83,473,988	85.7%	346	8	\$13,903,064	14.3%	96	-
Change from Prior Year	(\$9,173,449)	22	(23)	(\$8,115,794)		6	(7)	(\$1,057,655)		16	(16)

2020-21 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* LAPD and LAFD Radio Infrastructure Repairs Phase 3	\$2,500,000	-
* Human Resources and Payroll Project	\$8,125,417	-
* Mobile Worker Program	\$880,000	-

Recapitulation of Changes

	Adopted Budget 2019-20	Total Budget Changes	Total Budget 2020-21
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	50,159,936	(6,624,802)	43,535,134
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	51,939,132	(6,624,802)	45,314,330
Expense			
Communications	2,000	-	2,000
Printing and Binding	10,000	-	10,000
Travel	30,000	-	30,000
Contractual Services	25,528,055	951,149	26,479,204
Transportation	6,500	-	6,500
Office and Administrative	2,718,662	-	2,718,662
Operating Supplies	2,100,923	-	2,100,923
Total Expense	30,396,140	951,149	31,347,289
Equipment			
Furniture, Office, and Technical Equipment	153,314	-	153,314
Total Equipment	153,314	-	153,314
Special			
Communication Services	24,061,915	(3,499,796)	20,562,119
Total Special	24,061,915	(3,499,796)	20,562,119
Total Information Technology Agency	106,550,501	(9,173,449)	97,377,052

Recapitulation of Changes

	Adopted Budget 2019-20	Total Budget Changes	Total Budget 2020-21
SOURCES OF FUNDS			
General Fund	91,589,782	(8,115,794)	83,473,988
Solid Waste Resources Revenue Fund (Sch. 2)	1,006,290	40,885	1,047,175
Sewer Operations & Maintenance Fund (Sch. 14)	477,294	(28,144)	449,150
Sewer Capital Fund (Sch. 14)	118,475	(11,513)	106,962
Convention Center Revenue Fund (Sch. 16)	2,456	340	2,796
Street Lighting Maintenance Assessment Fund (Sch. 19)	100,200	(13,929)	86,271
Telecommunications Development Account (Sch. 20)	11,533,428	(1,151,973)	10,381,455
Rent Stabilization Trust Fund (Sch. 23)	26,186	(2,544)	23,642
Arts and Cultural Facilities & Services Fund (Sch. 24)	16,319	(1,586)	14,733
ATSAC Trust Fund (Sch. 29)	14,000	-	14,000
Citywide Recycling Trust Fund (Sch. 32)	33,856	(3,291)	30,565
Building and Safety Building Permit Fund (Sch. 40)	1,527,451	124,281	1,651,732
Systematic Code Enforcement Fee Fund (Sch. 42)	66,707	(6,482)	60,225
Street Damage Restoration Fee Fund (Sch. 47)	5,222	(507)	4,715
Multi-Family Bulky Item Fee Fund (Sch. 50)	10,226	(994)	9,232
Sidewalk Repair Fund (Sch. 51)	22,609	(2,198)	20,411
Total Funds	106,550,501	(9,173,449)	97,377,052
Percentage Change			(8.61)%
Positions	420	22	442

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. 2019-20 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$1,051,815</i> <i>Related Costs: \$327,746</i>	1,051,815	-	1,379,561
2. 2020-21 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$422,853</i> <i>Related Costs: \$131,763</i>	422,853	-	554,616
3. Change in Number of Working Days Reduce funding to reflect one fewer working day. There will be 261 working days in 2020-21. Related costs consist of employee benefits. <i>SG: (\$189,143)</i> <i>Related Costs: (\$58,937)</i>	(189,143)	-	(248,080)
4. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$1,362,900</i> <i>Related Costs: \$424,680</i>	1,362,900	-	1,787,580
5. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: (\$879,054)</i> <i>Related Costs: (\$273,913)</i>	(879,054)	-	(1,152,967)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
<p>6. Deletion of Funding for Resolution Authorities Delete funding for 31 resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits.</p> <p>22 positions are continued as regular positions: Channel 35 Support (Two positions) 3-1-1 Call Center Staffing (14 positions) Citywide Data Science and Predictive Analytics Team (Three positions) Financial Management Support (Three positions)</p> <p>Seven positions are continued: Digital Inclusion (One position) Payroll System Project Support (Four positions) CyberLabLA (Two positions)</p> <p>Two positions are not continued: Los Angeles Street Civic Building (Two positions) SG: (\$2,521,243) Related Costs: (\$1,195,173)</p>	(2,521,243)	-	(3,716,416)
<p>7. Deletion of One-Time Salary Funding Delete one-time Salaries, General funding. Related costs consist of employee benefits. SG: (\$1,135,509) Related Costs: (\$353,826)</p>	(1,135,509)	-	(1,489,335)
<p>8. Deletion of One-Time Special Funding Delete one-time Communications Services Account funding. SP: (\$7,368,796)</p>	(7,368,796)	-	(7,368,796)
<p>9. Deletion of One-Time Expense Funding Delete one-time funding for expense purchases. EX: (\$6,565,000)</p>	(6,565,000)	-	(6,565,000)
Continuation of Services			
<p>10. ShakeAlertLA Realign funding totaling \$65,000 between budgetary programs to continue support for the ShakeAlertLA application. Increase ongoing funding in the amount of \$35,000 to the Contractual Services Account to continue support for the ShakeAlertLA application. The application provides a warning to the public in advance of shaking from an earthquake and was developed in partnership with the United States Geological Survey. EX: \$35,000</p>	35,000	-	35,000

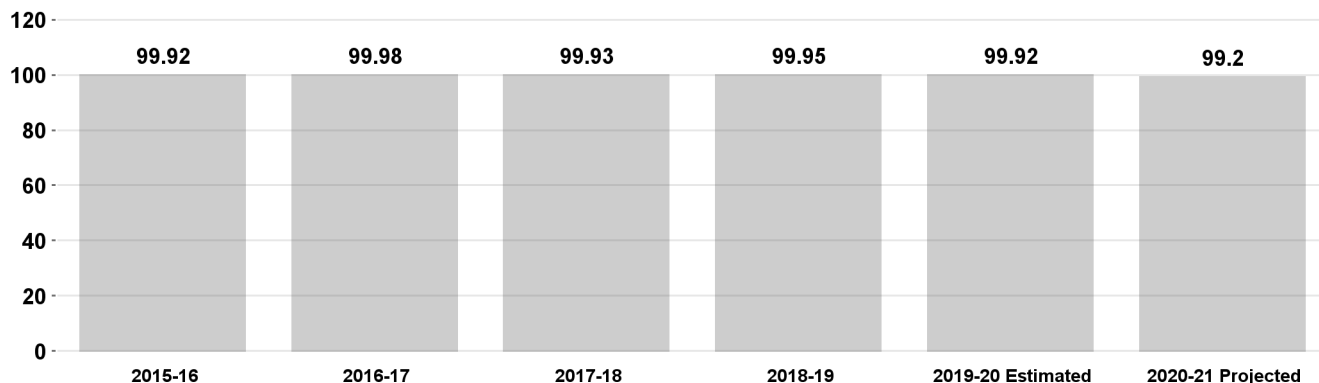
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Efficiencies to Services			
11. Hiring Freeze Policy Reduce funding in the Salaries General Account, as a one-time budget reduction, to reflect savings generated by maintaining vacancies consistent with the hiring freeze policy. Partial funding is provided by the Telecommunications Development Account (\$260,362) and Street Lighting Maintenance Assessment Fund (\$1,892). Related costs consist of employee benefits. <i>SG: (\$2,204,787)</i> <i>Related Costs: (\$697,153)</i>	(2,204,787)	-	(2,901,940)
12. Salary Savings Rate Adjustment Increase the Department's salary savings rate from 2.5 percent to 3.5 percent to reflect the anticipated level of attrition and vacancies. Related costs consist of employee benefits. <i>SG: (\$419,264)</i> <i>Related Costs: (\$128,379)</i>	(419,264)	-	(547,643)
13. Expense Account Reductions Reduce funding in the Contractual Services Account as a one-time budget reduction to reflect anticipated expenditures. <i>EX: (\$768,268)</i>	(768,268)	-	(768,268)
14. Communications Services Account Reduction Reduce funding in the Communication Services Account as an ongoing budget reduction to reflect anticipated expenditures. <i>SP: (\$859,000)</i>	(859,000)	-	(859,000)
Reduced Services			
15. Furlough Program Reduce funding to reflect 26 fewer working days consistent with the furlough program for civilian employees. Select departments and position classifications are exempt from the furlough program. Partial funding is provided by various special funds (\$801,727). <i>SG: (\$4,815,745)</i>	(4,815,745)	-	(4,815,745)
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(24,853,241)	-	

Public Safety Applications

Priority Outcome: Ensure our communities are the safest in the nation

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



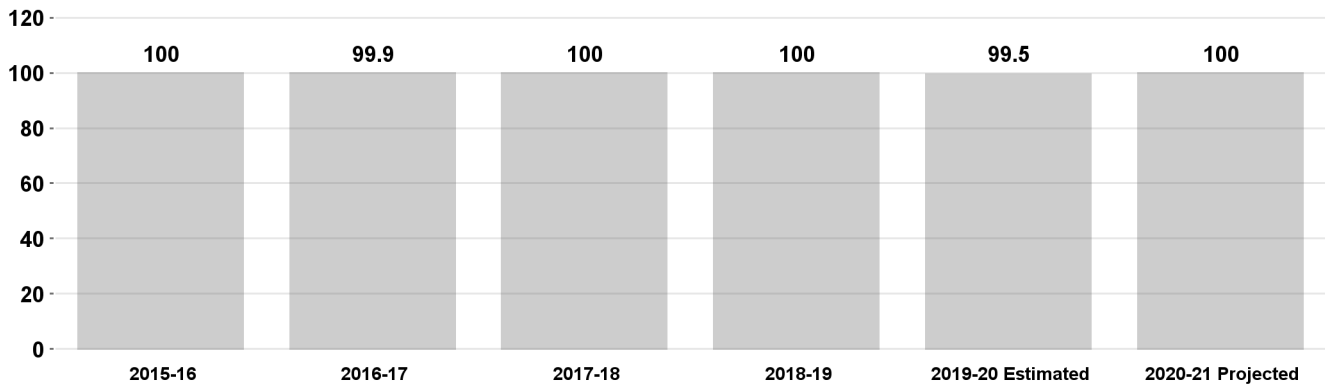
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(421,327)	-	(483,011)
Related costs consist of employee benefits.			
<i>SG: (\$421,327)</i>			
<i>Related Costs: (\$61,684)</i>			
TOTAL Public Safety Applications	(421,327)	-	
2019-20 Program Budget	2,575,636	18	
Changes in Salaries, Expense, Equipment, and Special	(421,327)	-	
2020-21 PROGRAM BUDGET	2,154,309	18	

Public Safety Communications

Priority Outcome: Ensure our communities are the safest in the nation

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	(5,777,790)	-	(5,885,379)
Related costs consist of employee benefits.			
<i>SG: (\$1,169,594) SP: (\$4,608,196)</i>			
<i>Related Costs: (\$107,589)</i>			
Continuation of Services			
16. LAPD and LAFD Radio Infrastructure Repairs Phase 3	2,500,000	-	2,500,000
Add one-time funding in the Communication Services Account for urgent public safety equipment replacement needs located at various mountaintop sites. These sites house public safety equipment used by 9-1-1 dispatch operations including mobile radios for the Police and Fire departments.			
<i>SP: \$2,500,000</i>			
17. LAFD Aircraft Display Warranty	175,000	-	175,000
Increase funding in the Communication Services Account to cover the annual contract cost increase for Los Angeles Fire Department aircraft maintenance.			
<i>SP: \$175,000</i>			
Increased Services			
18. LAPD Aircraft Warranty	273,000	-	273,000
Add funding in the Communication Services Account for a service repair contract for Forward Looking Infrared Radar 380 High Definition Cameras installed in seven LAPD aircrafts to cover maintenance costs.			
<i>SP: \$273,000</i>			

Public Safety Communications

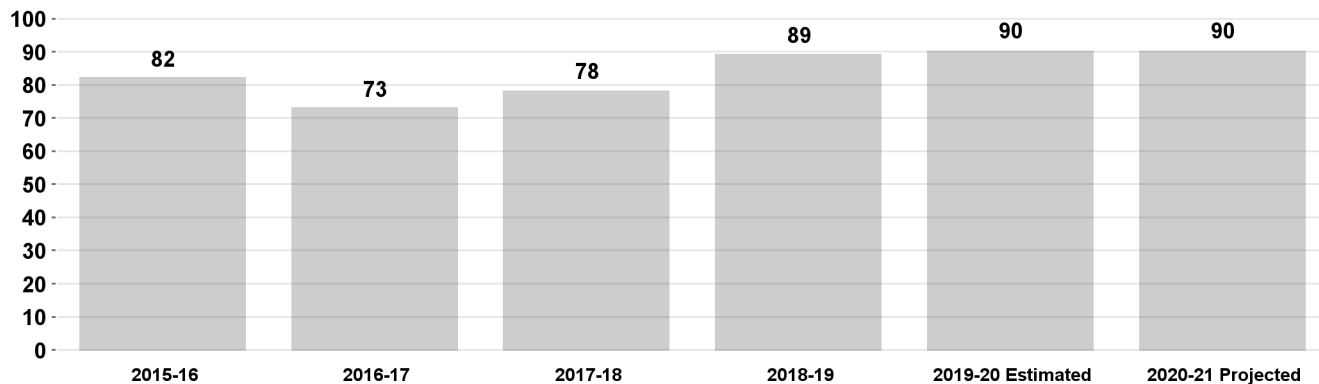
TOTAL Public Safety Communications	(2,829,790)	-
2019-20 Program Budget	16,981,386	78
Changes in Salaries, Expense, Equipment, and Special	(2,829,790)	-
2020-21 PROGRAM BUDGET	14,151,596	78

Customer Engagement

Priority Outcome: Make Los Angeles the best run big city in America

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	(1,767,614)	-	(2,348,156)
Related costs consist of employee benefits.			
<i>SG: (\$1,687,614) EX: (\$80,000)</i>			
<i>Related Costs: (\$580,542)</i>			
Continuation of Services			
19. Channel 35 Support	217,441	2	311,873
Continue funding and add regular authority for two positions consisting of one Television Engineer and one Cable Television Production Manager II to support Channel 35. Funding is provided by the Telecommunications Development Account. Related costs consist of employee benefits.			
<i>SG: \$217,441</i>			
<i>Related Costs: \$94,432</i>			

Customer Engagement

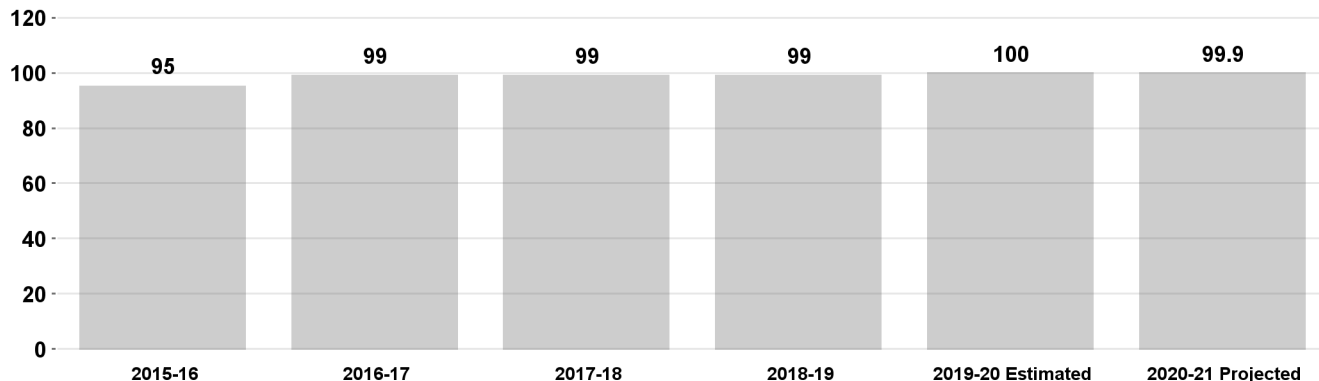
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
20. 3-1-1 Call Center Staffing Continue funding and add regular authority for 14 positions, consisting of one Senior Communications Operator I and 13 Communications Information Representative IIs to respond to 90 percent of calls within two minutes and handle non-emergency calls for City animal shelters. Funding is provided by the Telecommunications Development Account (\$378,260), Building and Safety Building Permit Enterprise Fund (\$302,608), Sewer Construction and Maintenance Fund (\$8,406), and Solid Waste Resources Revenue Fund (\$151,304). Related costs consist of employee benefits. SG: \$840,578 Related Costs: \$452,350	840,578	14	1,292,928
Other Changes or Adjustments			
21. 3-1-1 Call Center Support Reallocate one Senior Communications Operator II position to one Principal Communications Operator. The Principal Communications Operator will respond to more complex assignments and support the Chief Communications Operator on overall call center operations. Reallocation of the position is subject to approval by the Board of Civil Service Commissioners. The incremental salary cost will be absorbed by the department.	-	-	-
TOTAL Customer Engagement	(709,595)	16	
2019-20 Program Budget	6,421,459	58	
Changes in Salaries, Expense, Equipment, and Special	(709,595)	16	
2020-21 PROGRAM BUDGET	5,711,864	74	

Client Services and Support

Priority Outcome: Make Los Angeles the best run big city in America

The program provides support for and develops the City's e-mail and document management systems, provides server and desktop support for several departments, and develops and supports elected officials' websites and information technology equipment and applications. Included in this program is the Digital Inclusion Project, which provides refurbished computers to low income families.

Percent of Email System Availability



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(1,047,430)	-	(1,157,069)
Related costs consist of employee benefits.			
SG: (\$733,680) EX: (\$313,750)			
Related Costs: (\$109,639)			
Continuation of Services			
22. Digital Inclusion	113,862	-	162,652
Continue funding and resolution authority for one Senior Management Analyst I to support the OurCycleLA Program. This position acts as the Program manager and coordinator leading various efforts in bridging the digital divide for high school students throughout Los Angeles. Related costs consist of employee benefits.			
SG: \$113,862			
Related Costs: \$48,790			
23. Citywide Data Science and Predictive Analytics Team	328,375	3	470,701
Continue funding and add regular authority for three positions consisting of two Data Analyst Is and one Programmer Analyst IV to provide support for a Citywide Data Science and Predictive Analytics Team. The team assists in coordinating multi-agency projects, analyzes data provided by departments, and provides technical assistance to City staff involved in data science research. Related costs consist of employee benefits.			
SG: \$328,375			
Related Costs: \$142,326			

Client Services and Support

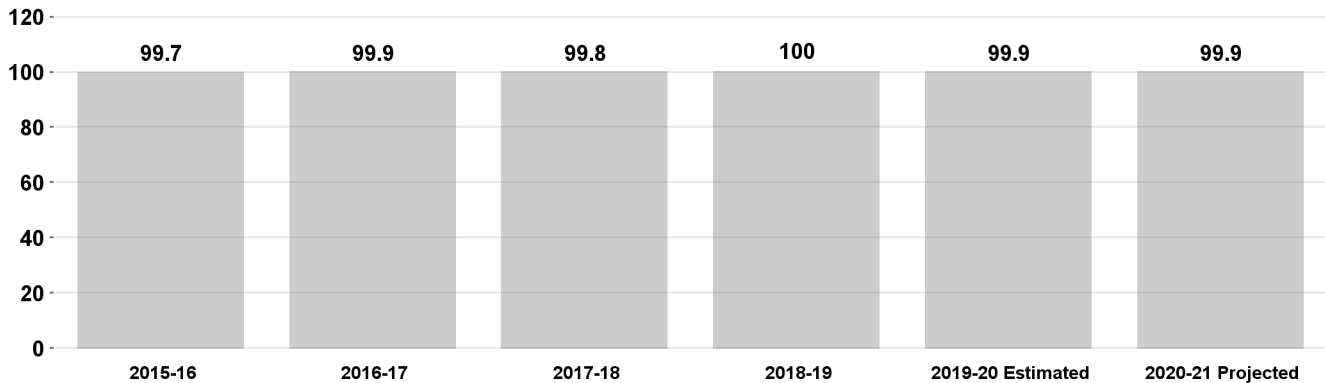
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
New Services			
24. Geohub System Administration	120,550	-	167,907
Add nine-months funding and resolution authority for one Information Systems Manager I to provide Geohub system administration support. This function is being transferred from the Mayor's Office of Budget and Innovation. Related costs consist of employee benefits. <i>SG: \$120,550</i> <i>Related Costs: \$47,357</i>			
TOTAL Client Services and Support	(484,643)	3	
2019-20 Program Budget	8,399,374	37	
Changes in Salaries, Expense, Equipment, and Special	(484,643)	3	
2020-21 PROGRAM BUDGET	7,914,731	40	

Enterprise Applications

Priority Outcome: Make Los Angeles the best run big city in America

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

Percent of LATAx System Availability in Tax Renewal Season



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(8,605,412)	-	(9,088,244)
Related costs consist of employee benefits.			
SG: (\$1,905,412) EX: (\$6,700,000)			
Related Costs: (\$482,832)			
Continuation of Services			
25. Human Resources and Payroll Project	8,125,417	-	8,125,417
Add one-time funding in the Contractual Services Account for the second year implementation of the Citywide, centralized human resources and payroll solution that will replace the 20-year-old PaySR payroll application. Funding totaling \$1.11 million is provided by various special funds, and an additional \$1.24 million will be reimbursed by the proprietary departments in proportion to authorized positions.			
EX: \$8,125,417			
26. Procurement Automation Licensing	124,000	-	124,000
Add funding in the Contractual Services account to continue software license subscriptions for the procurement system for construction contracts.			
EX: \$124,000			
27. Payroll System Project Support	429,382	-	616,563
Continue funding and resolution authority for four positions consisting of one Systems Analyst, one Programmer Analyst III, and two Programmer Analyst IVs to transition the City's payroll system (PaySR) to a new system that will reduce reliance on custom programming. Related costs consist of employee benefits.			
SG: \$429,382			
Related Costs: \$187,181			

Enterprise Applications

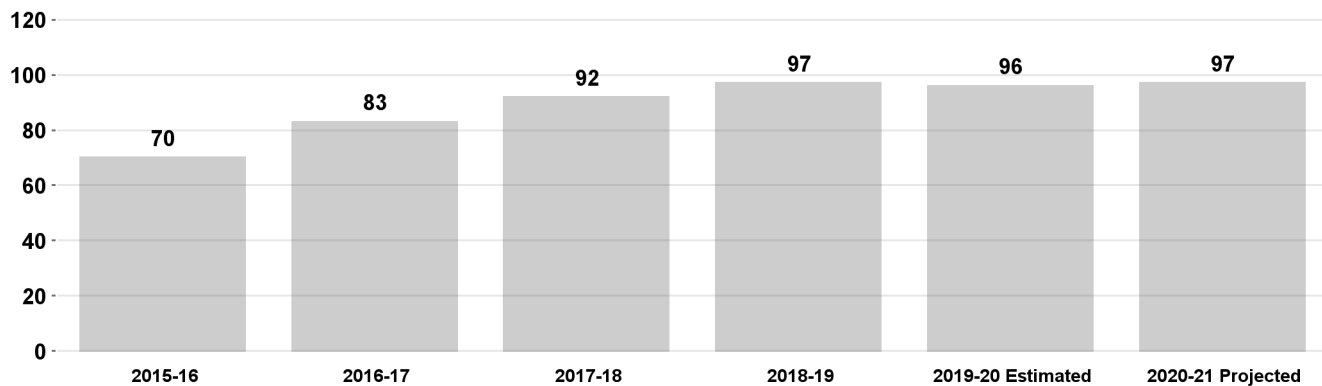
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
28. Financial Management Support Continue funding and add regular authority for three positions consisting of one Information Systems Manager I, one Programmer Analyst V, and one Systems Programmer II that provide support for the City's Financial Management System. Related costs consist of employee benefits. SG: \$435,342 Related Costs: \$175,080	435,342	3	610,422
TOTAL Enterprise Applications	508,729	3	
2019-20 Program Budget	20,873,963	45	
Changes in Salaries, Expense, Equipment, and Special	508,729	3	
2020-21 PROGRAM BUDGET	21,382,692	48	

Enterprise and Cloud Infrastructure

Priority Outcome: Make Los Angeles the best run big city in America

This program operates and manages the City's mainframe and 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



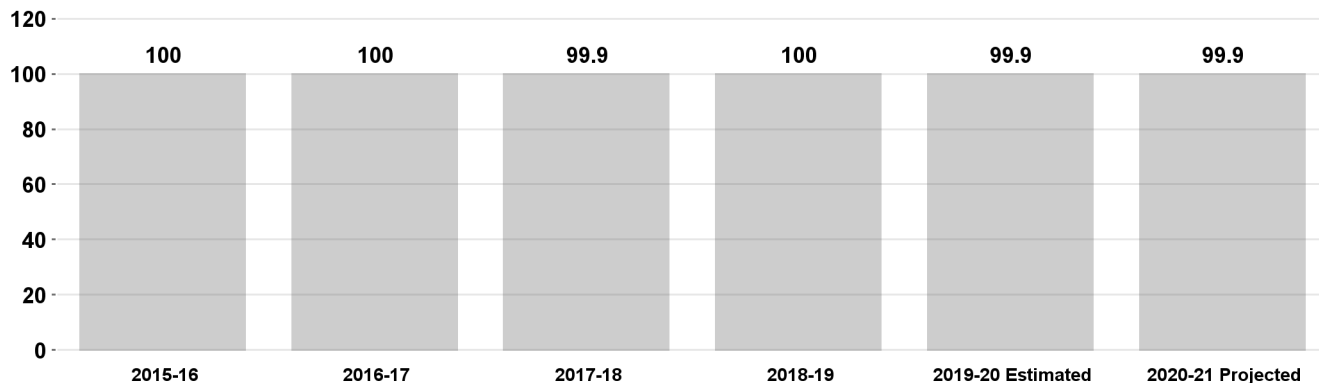
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(795,326)	-	(863,746)
Related costs consist of employee benefits.			
SG: (\$795,326)			
Related Costs: (\$68,420)			
TOTAL Enterprise and Cloud Infrastructure	(795,326)	-	
2019-20 Program Budget	12,132,452	49	
Changes in Salaries, Expense, Equipment, and Special	(795,326)	-	
2020-21 PROGRAM BUDGET	11,337,126	49	

Voice and Video Engineering and Operations

Priority Outcome: Make Los Angeles the best run big city in America

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.

Percent of Voice, Call Center, & Video Systems Availability (Percentage)



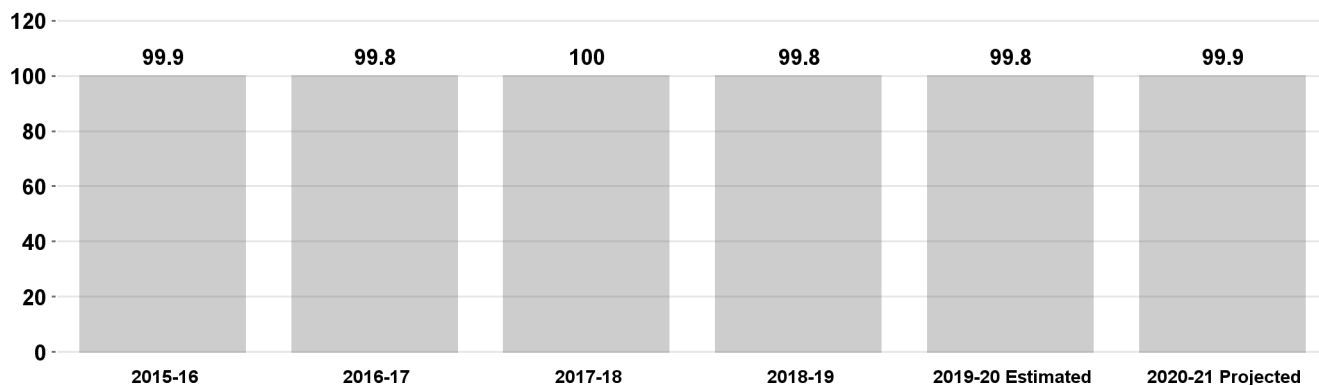
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(3,032,287)	-	(3,059,646)
Related costs consist of employee benefits.			
SG: (\$312,687) SP: (\$2,719,600)			
Related Costs: (\$27,359)			
Continuation of Services			
29. Police Phone Replacement	900,000	-	900,000
Add one-time funding in the Communication Services Account to continue the installation of Voice Over Internet Protocol (VOIP) in Los Angeles Police Department stations for non-emergency telephone service. VOIP will be installed in three police stations (Central Police Station, Olympic Police Station, and Topanga Police Station) during 2020-21.			
SP: \$900,000			
30. Mobile Worker Program	880,000	-	880,000
Add one-time funding in the Communication Services Account for 3,700 mobile phones and 930 Voice Over Internet Protocol (VOIP) phones. VOIP will replace phones for reception areas, call centers, and some administrative functions to replace the current telephone technology that is no longer supported by vendors. Smartphones will be used for the remaining phones. Funding will replace most desk phones for departments located at the Public Works Building, Figueroa Towers 201 and 221, the Transportation Building, and the Garland Building.			
SP: \$880,000			
TOTAL Voice and Video Engineering and Operations	(1,252,287)	-	
2019-20 Program Budget	17,000,960	21	
Changes in Salaries, Expense, Equipment, and Special	(1,252,287)	-	
2020-21 PROGRAM BUDGET	15,748,673	21	

Data Engineering and Operations

Priority Outcome: Make Los Angeles the best run big city in America

This program operates and maintains the City's data and wireless communications systems and designs and manages network infrastructure projects.

Percent of Network Availability



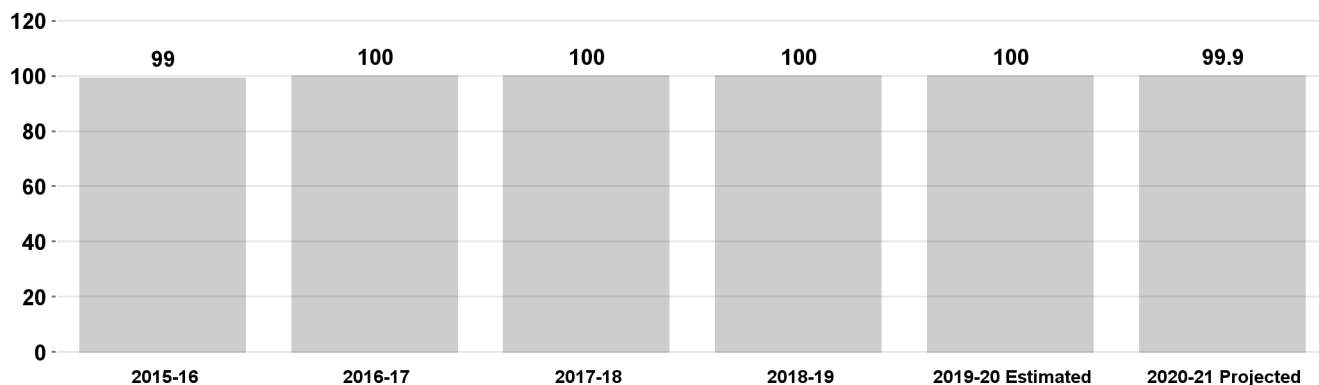
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(2,398,790)	-	(2,675,149)
Related costs consist of employee benefits.			
SG: (\$1,294,272) EX: (\$204,518) SP: (\$900,000)			
Related Costs: (\$276,359)			
Continuation of Services			
31. CyberLabLA	238,011	-	338,742
Continue funding and resolution authority for two Systems Programmer Is to perform cybersecurity tasks such as threat assessments and formulation of data security policies. The goal of CyberLabLA is to protect the City and the public from cyberattacks. Related costs consist of employee benefits.			
SG: \$238,011			
Related Costs: \$100,731			
TOTAL Data Engineering and Operations	(2,160,779)	-	
2019-20 Program Budget	13,381,564	48	
Changes in Salaries, Expense, Equipment, and Special	(2,160,779)	-	
2020-21 PROGRAM BUDGET	11,220,785	48	

Business Applications and Web Services

Priority Outcome: Make Los Angeles the best run big city in America

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

Percent of LACity.org Website Availability



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(694,228)	-	(792,456)
Related costs consist of employee benefits.			
SG: (\$694,228)			
Related Costs: (\$98,228)			
Other Changes or Adjustments			
32. Digital and Media Services	(21,166)	-	(27,647)
Add funding and regular authority for one Graphics Supervisor I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to provide support in the Web and Visual Media Services section. Delete funding and regular authority for one Database Architect from the Database Architect Support section. 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 Graphics Supervisor I to Graphics Supervisor II.			
SG: (\$21,166)			
Related Costs: (\$6,481)			
TOTAL Business Applications and Web Services	(715,394)	-	
2019-20 Program Budget	4,618,502	32	
Changes in Salaries, Expense, Equipment, and Special	(715,394)	-	
2020-21 PROGRAM BUDGET	3,903,108	32	

General Administration and Support

This program provides overall direction, control, 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	(313,037)	-	(323,577)
Related costs consist of employee benefits.			
<i>SG: (\$313,037)</i>			
<i>Related Costs: (\$10,540)</i>			
Other Changes or Adjustments			
33. Payroll Support		-	-
Reallocate one Accounting Clerk position to one Payroll Supervisor. The Payroll Supervisor will serve as the manager for the Department's Payroll Section. Reallocation of the position is subject to approval by the Board of Civil Service Commissioners. The incremental salary cost will be absorbed by the department.			
TOTAL General Administration and Support	(313,037)	-	
2019-20 Program Budget	4,165,205	34	
Changes in Salaries, Expense, Equipment, and Special	(313,037)	-	
2020-21 PROGRAM BUDGET	3,852,168	34	

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

2018-19 Actual Expenditures	2019-20 Adopted Budget	2019-20 Estimated Expenditures	Program/Code/Description	2020-21 Contract Amount
Public Safety Applications - AE3201				
\$ -	\$ 140,452	\$ 140,000	1. Geographic Information Systems software maintenance.....	\$ 140,452
2,430	5,081	6,000	2. Public safety system support.....	5,081
<u>\$ 2,430</u>	<u>\$ 145,533</u>	<u>\$ 146,000</u>	Public Safety Applications Total	<u>\$ 145,533</u>
Public Safety Communications - AE3202				
\$ 288,150	\$ 128,000	\$ 128,000	3. Avionics fleet parts maintenance.....	\$ 128,000
185,161	433,818	434,000	4. Base communication equipment maintenance.....	433,818
119,099	262,426	262,000	5. Fire / Police dispatch maintenance.....	262,426
<u>\$ 592,409</u>	<u>\$ 824,244</u>	<u>\$ 824,000</u>	Public Safety Communications Total	<u>\$ 824,244</u>
Customer Engagement - AH3203				
\$ 55,320	\$ 109,924	\$ 110,000	6. 3-1-1 hardware and software maintenance.....	\$ 109,924
158,430	165,000	165,000	7. Citywide social media platform.....	165,000
35,483	-	-	8. Channel 35.....	-
205,280	350,759	350,000	9. Customer Relationship Management system support.....	350,759
-	80,000	80,000	10. ShakeAlertLA.....	-
<u>\$ 454,513</u>	<u>\$ 705,683</u>	<u>\$ 705,000</u>	Customer Engagement Total	<u>\$ 625,683</u>
Client Services and Support - FP3206				
\$ -	\$ 63,245	\$ 63,000	11. Citywide Electronic Forms Project.....	\$ 63,245
1,346,054	1,067,683	1,068,000	12. Citywide workstation equipment and software maintenance.....	1,067,683
15,990	57,075	57,000	13. Document management licenses and maintenance.....	57,075
778,617	852,397	852,000	14. Google licenses.....	852,397
42,544	213,750	214,000	15. Internal workstation equipment and software maintenance.....	100,000
92,169	300,000	300,000	16. Data analytics platform.....	-
-	-	-	17. ShakeAlertLA.....	100,000
8,255	85,000	85,000	18. Mayor and Council support.....	85,000
<u>\$ 2,283,629</u>	<u>\$ 2,639,150</u>	<u>\$ 2,639,000</u>	Client Services and Support Total	<u>\$ 2,325,400</u>
Enterprise Applications - FP3207				
\$ -	\$ 768	\$ 1,000	19. Departmental off-site storage and disaster recovery.....	\$ 768
78,687	750,000	750,000	20. Financial ecosystem database support.....	300,000
8,230,927	5,287,620	5,287,000	21. Financial Management System managed application support.....	5,287,620
105,398	6,000,000	6,000,000	22. Human Resource and Payroll Project.....	8,125,417
330	85,000	85,000	23. Mobile application software and hosting services.....	85,000
-	250,000	250,000	24. One Digital City Project.....	-
819,342	813,278	813,000	25. Payroll System support.....	813,278
606,040	480,641	481,000	26. Supply Management System support.....	480,641
-	-	-	27. Procurement Automation Licensing.....	124,000
27,530	49,500	49,000	28. Vehicle Management System support.....	49,500
-	-	-	29. Enterprise Documentum Migration to Cloud.....	-
<u>\$ 9,868,254</u>	<u>\$ 13,716,807</u>	<u>\$ 13,716,000</u>	Application Services Total	<u>\$ 15,266,224</u>
Enterprise and Cloud Infrastructure- FP3208				
\$ 502,826	\$ 1,177,612	\$ 1,178,000	30. Citywide off-site storage and disaster recovery.....	\$ 1,177,612
236,641	240,000	240,000	31. Cloud management services.....	240,000
588,452	422,720	423,000	32. Enterprise operations (distributed operations).....	422,720
34,158	59,213	59,000	33. Enterprise server printer / output maintenance.....	59,213
2,371,028	3,628,152	3,628,000	34. Mainframe enterprise server support and maintenance.....	3,628,152
76,651	76,308	76,000	35. Specialized custodial services for City Hall East, P-4.....	76,308
<u>\$ 3,809,755</u>	<u>\$ 5,604,005</u>	<u>\$ 5,604,000</u>	Enterprise and Cloud Infrastructure Total	<u>\$ 5,604,005</u>

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

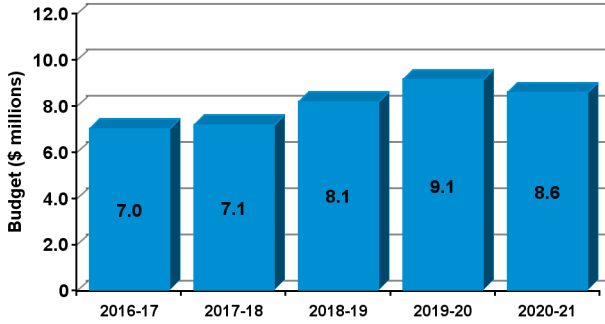
2018-19 Actual Expenditures	2019-20 Adopted Budget	2019-20 Estimated Expenditures	Program/Code/Description	2020-21 Contract Amount
Voice and Video Engineering and Operations - FP3209				
\$ 5,738	\$ -	\$ -	36. Broadband Request For Proposal.....	\$ -
313,187	-	-	37. Data communications maintenance.....	-
<u>\$ 318,925</u>	<u>\$ -</u>	<u>\$ -</u>	Voice and Video Engineering and Operations Total	<u>\$ -</u>
Data Engineering and Operations - FP3210				
\$ 373,115	\$ -	\$ -	38. Fiber network maintenance.....	\$ -
31,606	379,518	380,000	39. Internet services.....	175,000
1,726,328	1,091,474	1,091,000	40. Security operations.....	1,091,474
<u>\$ 2,131,049</u>	<u>\$ 1,470,992</u>	<u>\$ 1,471,000</u>	Data Engineering and Operations Total	<u>\$ 1,266,474</u>
Business Applications and Web Services - FP3211				
\$ -	\$ 100,000	\$ 100,000	41. Americans with Disabilities Act (ADA)Section 508 compliance.....	\$ 100,000
148,731	15,000	15,000	42. Business Assistance Virtual Network (BAVN) software maintenance.....	15,000
36,349	30,000	30,000	43. Service On-Line System software maintenance.....	30,000
295,754	223,000	223,000	44. Web services.....	223,000
<u>\$ 480,833</u>	<u>\$ 368,000</u>	<u>\$ 368,000</u>	Business Applications and Web Services Total	<u>\$ 368,000</u>
General Administration and Support - FI3250				
\$ 315,295	\$ 41,766	\$ 42,000	45. General office copier lease.....	\$ 41,766
1,319	11,875	12,000	46. Security Access Systems maintenance.....	11,875
<u>\$ 316,614</u>	<u>\$ 53,641</u>	<u>\$ 54,000</u>	General Administration and Support Total	<u>\$ 53,641</u>
<u>\$ 20,258,413</u>	<u>\$ 25,528,055</u>	<u>\$ 25,527,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 26,479,204</u>

MAYOR

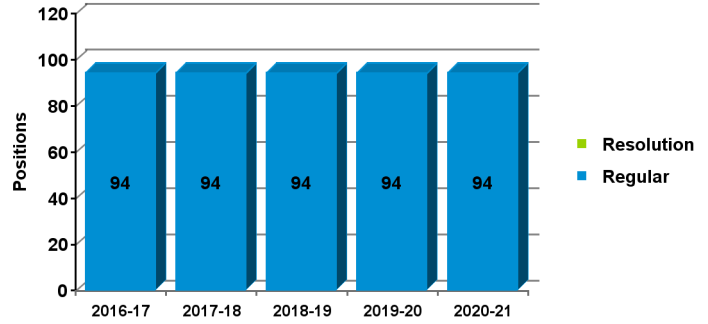
2020-21 Adopted Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



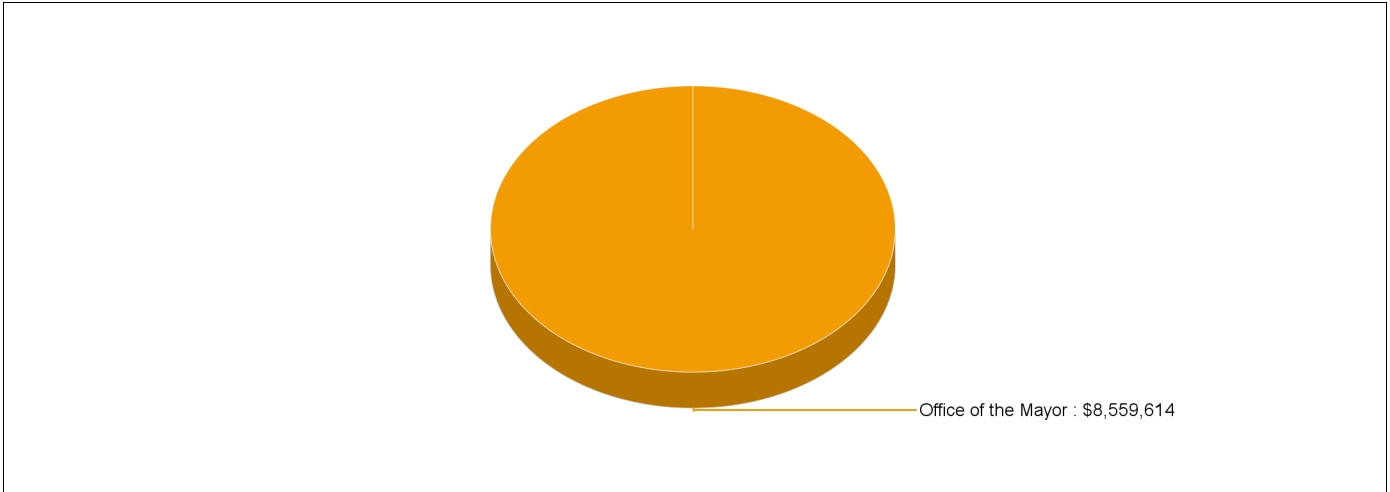
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2020-21 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2019-20 Adopted	\$9,119,375	94	-	\$8,760,623	96.1%	90	-	\$358,752	3.9%	5	-
2020-21 Adopted	\$8,559,614	94	-	\$8,236,592	96.2%	90	-	\$323,022	3.8%	5	-
Change from Prior Year	(\$559,761)	-	-	(\$524,031)	-	-	-	(\$35,730)	-	-	-

2020-21 FUNDING DISTRIBUTION BY PROGRAM



Recapitulation of Changes

	Adopted Budget 2019-20	Total Budget Changes	Total Budget 2020-21
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	6,930,909	(559,761)	6,371,148
Salaries, As-Needed	1,799,210	-	1,799,210
Total Salaries	8,730,119	(559,761)	8,170,358
Expense			
Printing and Binding	37,778	-	37,778
Travel	45,275	-	45,275
Contractual Services	132,899	-	132,899
Transportation	2,077	-	2,077
Office and Administrative	171,227	-	171,227
Total Expense	389,256	-	389,256
Total Mayor	9,119,375	(559,761)	8,559,614
	Adopted Budget 2019-20	Total Budget Changes	Total Budget 2020-21

SOURCES OF FUNDS

General Fund	8,760,623	(524,031)	8,236,592
Solid Waste Resources Revenue Fund (Sch. 2)	30,045	(2,992)	27,053
Stormwater Pollution Abatement Fund (Sch. 7)	30,045	(2,992)	27,053
Mobile Source Air Pollution Reduction Fund (Sch. 10)	30,045	(2,992)	27,053
Sewer Operations & Maintenance Fund (Sch. 14)	30,045	(2,992)	27,053
Workforce Innovation and Opportunity Act Fund (Sch. 22)	81,572	(8,125)	73,447
Proposition C Anti-Gridlock Transit Fund (Sch. 27)	157,000	(15,637)	141,363
Total Funds	9,119,375	(559,761)	8,559,614
Percentage Change			(6.14)%
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. 2019-20 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$268,878 Related Costs: \$83,782	268,878	-	352,660
2. 2020-21 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$83,547 Related Costs: \$26,033	83,547	-	109,580
3. Change in Number of Working Days Reduce funding to reflect one fewer working day. There will be 261 working days in 2020-21. Related costs consist of employee benefits. SG: (\$26,555) Related Costs: (\$8,275)	(26,555)	-	(34,830)
Deletion of One-Time Services			
4. Deletion of One-Time Salary Funding Delete one-time Salaries, General funding. Related costs consist of employee benefits. SG: (\$180,872) Related Costs: (\$55,383)	(180,872)	-	(236,255)
Reduced Services			
5. Furlough Program Reduce funding in the Salaries General Account by 10 percent or an amount equivalent to 26 fewer working days consistent with the furlough program for civilian employees. Select departments and position classifications are exempt from the furlough program. Partial funding is provided by various special funds (\$35,730). SG: (\$704,759)	(704,759)	-	(704,759)
TOTAL Office of the Mayor	(559,761)	-	
2019-20 Program Budget	9,119,375	94	
Changes in Salaries, Expense, Equipment, and Special	(559,761)	-	
2020-21 PROGRAM BUDGET	8,559,614	94	

**MAYOR
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

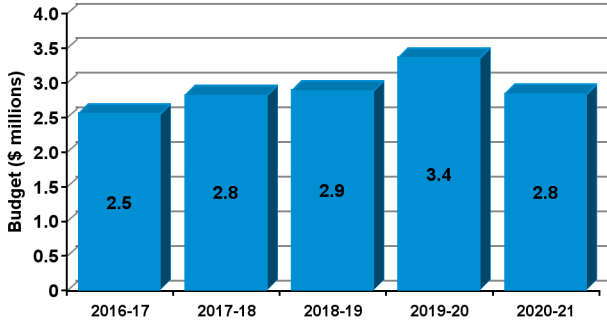
2018-19 Actual Expenditures	2019-20 Adopted Budget	2019-20 Estimated Expenditures	Program/Code/Description	2020-21 Contract Amount
Office of the Mayor - FA4601				
\$ 23,809,927	\$ 132,899	\$ 11,525,000	1. Undesignated.....	\$ 132,899
<u>\$ 23,809,927</u>	<u>\$ 132,899</u>	<u>\$ 11,525,000</u>	Office of the Mayor Total	<u>\$ 132,899</u>
<u>\$ 23,809,927</u>	<u>\$ 132,899</u>	<u>\$ 11,525,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 132,899</u>

NEIGHBORHOOD EMPOWERMENT

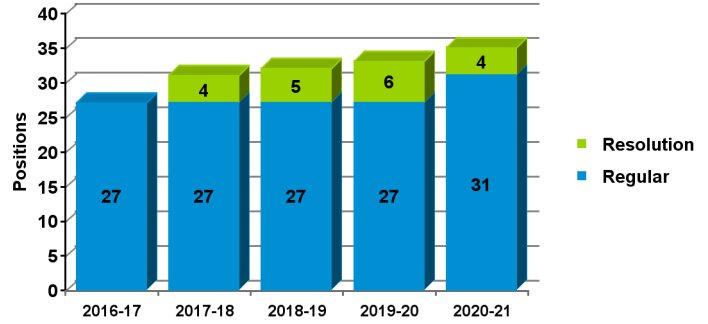
2020-21 Adopted Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



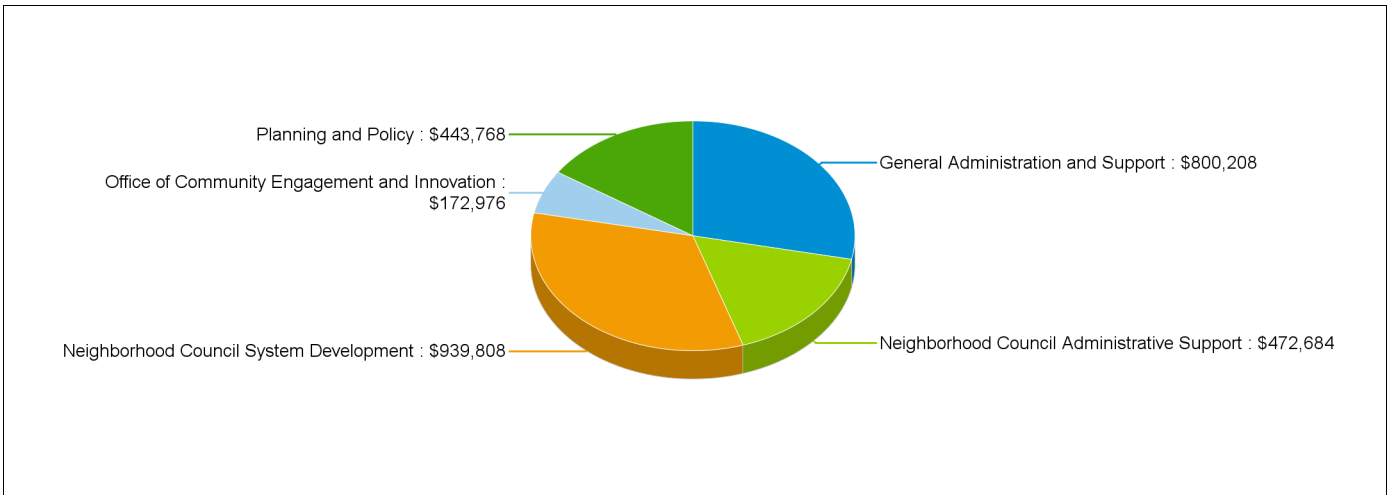
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2020-21 ADOPTED BUDGET CHANGES

	Total Budget			General Fund				Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution	
2019-20 Adopted	\$3,353,481	27	6	-	-	-	\$3,353,481	100.0%	27	6
2020-21 Adopted	\$2,829,444	31	4	-	-	-	\$2,829,444	100.0%	31	4
Change from Prior Year	(\$524,037)	4	(2)	-	-	-	(\$524,037)		4	(2)

2020-21 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Neighborhood Council Training	\$284,496	4
* Office of Community Engagement and Innovation	\$192,110	-

Neighborhood Empowerment

Recapitulation of Changes

	Adopted Budget 2019-20	Total Budget Changes	Total Budget 2020-21
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	2,776,834	(224,237)	2,552,597
Salaries, As-Needed	40,000	-	40,000
Total Salaries	2,816,834	(224,237)	2,592,597
Expense			
Printing and Binding	30,000	-	30,000
Contractual Services	385,147	(300,000)	85,147
Transportation	26,300	-	26,300
Office and Administrative	76,800	200	77,000
Operating Supplies	4,400	-	4,400
Total Expense	522,647	(299,800)	222,847
Special			
Communication Services	14,000	-	14,000
Total Special	14,000	-	14,000
Total Neighborhood Empowerment	3,353,481	(524,037)	2,829,444
	Adopted Budget 2019-20	Total Budget Changes	Total Budget 2020-21

SOURCES OF FUNDS

Department of Neighborhood Empowerment Fund (Sch. 18)	3,353,481	(524,037)	2,829,444
Total Funds	3,353,481	(524,037)	2,829,444
Percentage Change			(15.63)%
Positions	27	4	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. 2019-20 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$66,021</i> <i>Related Costs: \$20,572</i>	66,021	-	86,593
2. 2020-21 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$20,995</i> <i>Related Costs: \$6,542</i>	20,995	-	27,537
3. Change in Number of Working Days Reduce funding to reflect one fewer working day. There will be 261 working days in 2020-21. Related costs consist of employee benefits. <i>SG: (\$9,768)</i> <i>Related Costs: (\$3,044)</i>	(9,768)	-	(12,812)
4. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: (\$2,119)</i> <i>Related Costs: (\$660)</i>	(2,119)	-	(2,779)
Deletion of One-Time Services			
5. Deletion of Funding for Resolution Authorities Delete funding for six resolution authority positions. One additional position was approved during 2019-20. 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: Neighborhood Council Training (Four positions) One position is continued: Accounting Support (One Position) One position approved during 2019-20 is continued: Office of Community Engagement / Innovation (One Position) One vacant position is not continued: Outreach Support for Neighborhood Councils (One position) <i>SG: (\$378,895)</i> <i>Related Costs: (\$199,298)</i>	(378,895)	-	(578,193)

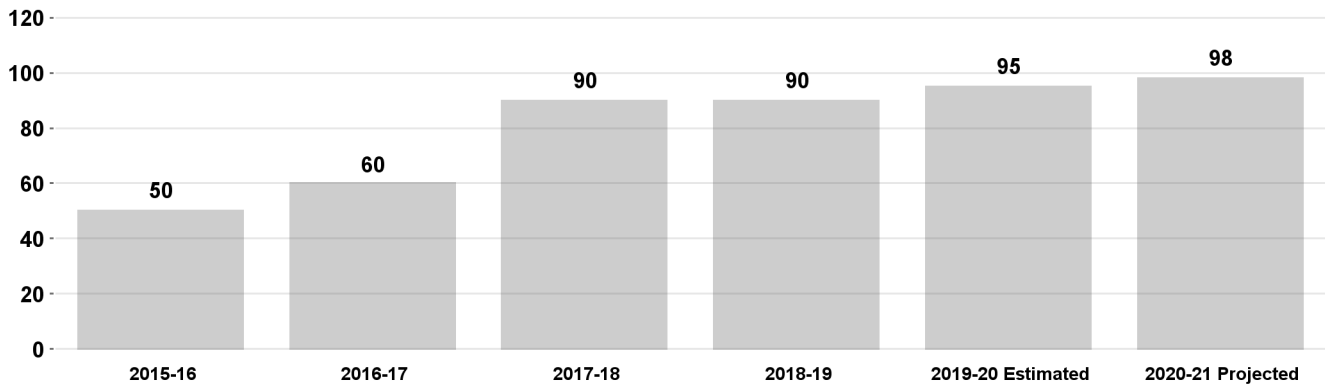
Program Changes	Neighborhood Empowerment		
	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
6. Deletion of One-Time Salary Funding Delete one-time Salaries, General funding. Related costs consist of employee benefits. <i>SG: (\$46,593)</i> <i>Related Costs: (\$14,519)</i>	(46,593)	-	(61,112)
7. Deletion of One-Time Expense Funding Delete one-time expense funding. <i>EX: (\$307,100)</i>	(307,100)	-	(307,100)
Efficiencies to Services			
8. Hiring Freeze Policy Reduce funding in the Salaries General Account, as a one-time budget reduction, to reflect savings generated by maintaining vacancies consistent with the hiring freeze policy. Related costs consist of employee benefits. <i>SG: (\$66,388)</i> <i>Related Costs: (\$20,992)</i>	(66,388)	-	(87,380)
9. Salary Savings Rate Adjustment Increase the salary savings rate from five percent to nine percent to reflect anticipated level of attrition and vacancies. Related costs consist of employee benefits. <i>SG: (\$100,298)</i> <i>Related Costs: (\$30,711)</i>	(100,298)	-	(131,009)
Reduced Services			
10. Furlough Program Reduce funding to reflect 26 fewer working days consistent with the furlough program for civilian employees. Select departments and position classifications are exempt from the furlough program. <i>SG: (\$282,362)</i>	(282,362)	-	(282,362)
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(1,106,507)	-	-

Neighborhood Council System Development

Priority Outcome: Make Los Angeles the best run big city in America

This program provides educational and operational support for Neighborhood Council leaders to build and maintain the Neighborhood Council system's capacity to increase civic participation and make government more responsive to local community needs.

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	(439,184)	-	(614,659)
Related costs consist of employee benefits.			
SG: (\$432,084) EX: (\$7,100)			
Related Costs: (\$175,475)			
Continuation of Services			
11. Neighborhood Council Training	284,496	4	425,077
Continue funding and add regular authority for four positions consisting of three Project Coordinators and one Project Assistant to provide field support for Neighborhood Councils. Continue one-time funding in the Transportation Account (\$6,300) for mileage reimbursement and add one-time funding in the Office and Administrative Account (\$1,000) for outreach materials. Related costs consist of employee benefits.			
SG: \$277,196 EX: \$7,300			
Related Costs: \$140,581			
12. Outreach Support for Neighborhood Councils	60,445	-	92,879
Add nine-months funding and resolution authority for one Management Analyst to provide Neighborhood Council outreach services for the Bureau of Sanitation. One vacant Project Assistant position is not continued. Funding is provided by the Solid Waste Resources Revenue Fund. Related costs consist of employee benefits.			
SG: \$60,445			
Related Costs: \$32,434			

Neighborhood Council System Development

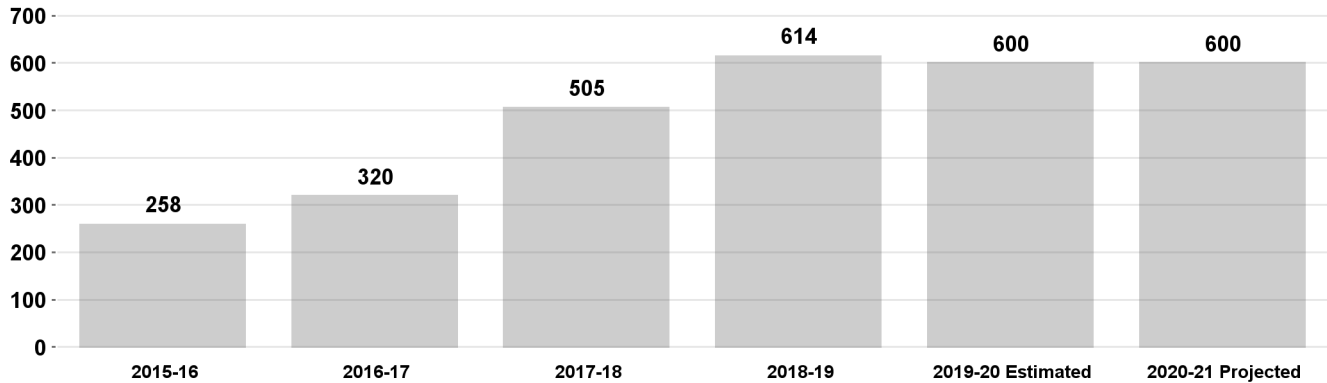
TOTAL Neighborhood Council System Development	(94,243)	4
2019-20 Program Budget	1,034,051	6
Changes in Salaries, Expense, Equipment, and Special	(94,243)	4
2020-21 PROGRAM BUDGET	939,808	10

Planning and Policy

Priority Outcome: Make Los Angeles the best run big city in America

This program conducts planning, research, development, and implementation of effective Departmental policies to promote civic participation and effective Neighborhood Council practices while also supporting the work of the Board of Neighborhood Commissioners, Congress of Neighborhoods, and Neighborhood Council Budget Advocates.

Number of Community Impact Statements Submitted by NCs



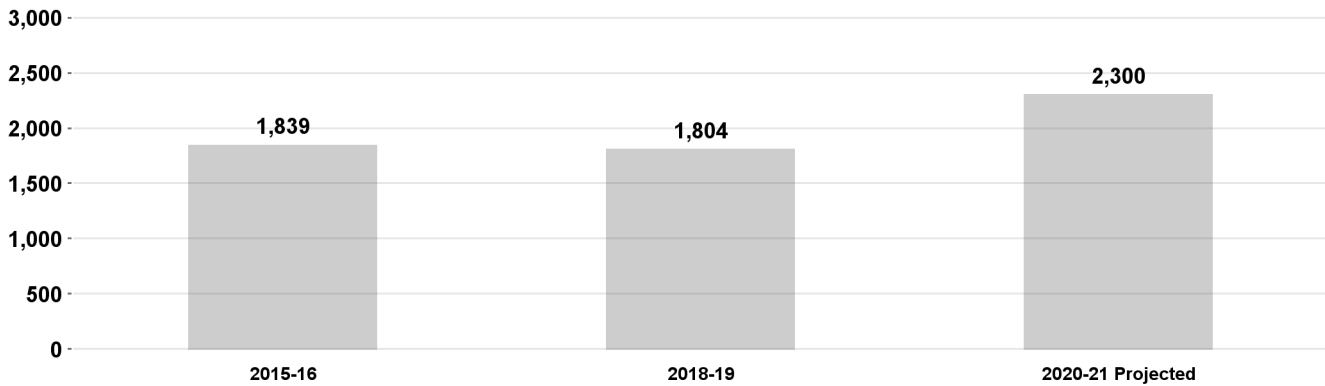
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(59,598)	-	(65,169)
Related costs consist of employee benefits.			
<i>SG: (\$59,598)</i>			
<i>Related Costs: (\$5,571)</i>			
TOTAL Planning and Policy	(59,598)	-	
2019-20 Program Budget	503,366	5	
Changes in Salaries, Expense, Equipment, and Special	(59,598)	-	
2020-21 PROGRAM BUDGET	443,768	5	

Neighborhood Council Administrative Support

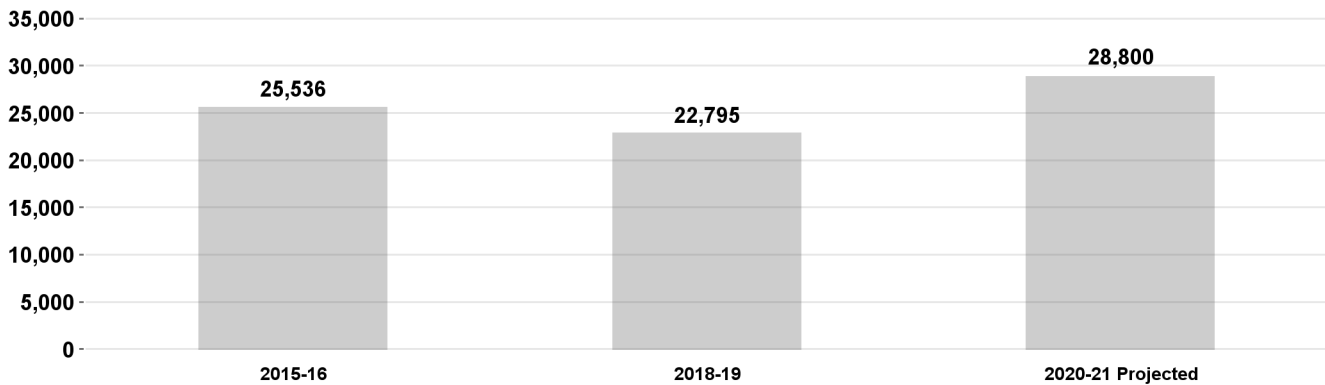
Priority Outcome: Make Los Angeles the best run big city in America

This program is responsible for the development of the Department's outreach and communication services to promote the Neighborhood Council system citywide and within City government, and assist Neighborhood Councils in their outreach, elections, and communications strategies.

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	(83,858)	-	(95,029)
Related costs consist of employee benefits.			
SG: (\$83,858)			
Related Costs: (\$11,171)			
TOTAL Neighborhood Council Administrative Support	(83,858)	-	
2019-20 Program Budget	556,542	6	
Changes in Salaries, Expense, Equipment, and Special	(83,858)	-	
2020-21 PROGRAM BUDGET	472,684	6	

Office of Community Engagement and Innovation

Priority Outcome: Make Los Angeles the best run big city in America

The Office of Community Engagement (OCE) 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 Civic University Sessions directed to NC Board



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(19,134)	-	(19,134)
Related costs consist of employee benefits. SG: (\$19,134)			
New Services			
13. Office of Community Engagement and Innovation	192,110	-	278,786
Add funding and resolution authority for one Principal Project Coordinator and add funding and continue resolution authority for one Project Assistant that was approved during 2019-20 (C.F. 19-0586). These positions will plan and develop a community engagement strategy using cloud-based software solutions to provide civic education, develop data literacy, promote innovation, and foster enhanced communication with the general public, Neighborhood Council board members, community leaders, and City employees. Related costs consist of employee benefits. SG: \$192,110 Related Costs: \$86,676			
TOTAL Office of Community Engagement and Innovation	172,976	-	-
2019-20 Program Budget	-	-	-
Changes in Salaries, Expense, Equipment, and Special	172,976	-	-
2020-21 PROGRAM BUDGET	172,976	-	-

General Administration and Support

This program provides management and administrative support including: fiscal oversight; accounting; budget development, implementation, and control; purchasing; payroll; California Public Records Act requests; and contracting and leasing services for the Department and Neighborhood Councils.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(504,733)	-	(554,626)
Related costs consist of employee benefits. SG: (\$204,733) EX: (\$300,000) Related Costs: (\$49,893)			
Continuation of Services			
14. Accounting Support	45,419	-	73,252
Continue funding and resolution authority for one Accounting Clerk to assist with accounting and payroll functions. Related costs consist of employee benefits. SG: \$45,419 Related Costs: \$27,833			
TOTAL General Administration and Support	(459,314)	-	
2019-20 Program Budget	1,259,522	10	
Changes in Salaries, Expense, Equipment, and Special	(459,314)	-	
2020-21 PROGRAM BUDGET	800,208	10	

**NEIGHBORHOOD EMPOWERMENT
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2018-19 Actual Expenditures	2019-20 Adopted Budget	2019-20 Estimated Expenditures	Program/Code/Description	2020-21 Contract Amount
Neighborhood Council System Development - BM4701				
\$ 20,000	\$ 9,364	\$ 4,000	1. Translation services.....	\$ 9,364
15,878	5,000	20,000	2. Cellular telephone service and maintenance.....	5,000
-	20,783	18,000	3. Neighborhood Council training and educational services.....	20,783
7,357	5,000	30,000	4. Photocopier leases.....	5,000
24,343	10,000	10,000	5. Neighborhood Council events (Budget Day and Congress of Neighborhoods).....	10,000
<u>\$ 67,578</u>	<u>\$ 50,147</u>	<u>\$ 82,000</u>	Neighborhood Council System Development Total	<u>\$ 50,147</u>
Planning and Policy - BM4703				
\$ 4,392	\$ 4,000	\$ 5,000	6. Translation services.....	\$ -
1,637	4,000	-	7. Neighborhood Council training and educational services.....	-
2,118	2,000	20,000	8. Neighborhood Council events (Budget Day and Congress of Neighborhoods).....	10,000
20,000	25,000	-	9. Civic University.....	25,000
<u>\$ 28,147</u>	<u>\$ 35,000</u>	<u>\$ 25,000</u>	Planning and Policy Total	<u>\$ 35,000</u>
Neighborhood Council Administrative Support - BM4704				
\$ 52,022	\$ -	\$ 34,000	10. Neighborhood Council outreach.....	\$ -
<u>\$ 52,022</u>	<u>\$ -</u>	<u>\$ 34,000</u>	Neighborhood Council Administrative Support Total	<u>\$ -</u>
General Administration and Support - BM4750				
\$ 54,875	\$ 300,000	\$ 183,000	11. Office of Civic Engagement.....	\$ -
-	-	96,000	12. IdeaScale one year subscription.....	-
22,879	-	18,000	13. Information Technology equipment, software, and annual platform fees.....	-
6,674	-	10,000	14. Office supplies.....	-
<u>\$ 84,428</u>	<u>\$ 300,000</u>	<u>\$ 307,000</u>	General Administration and Support Total	<u>\$ -</u>
<u>\$ 232,175</u>	<u>\$ 385,147</u>	<u>\$ 448,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 85,147</u>

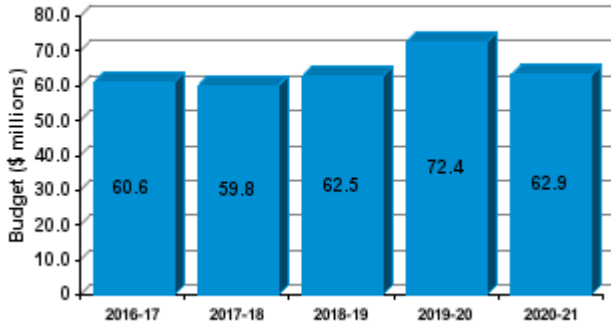
THIS PAGE INTENTIONALLY LEFT BLANK

PERSONNEL

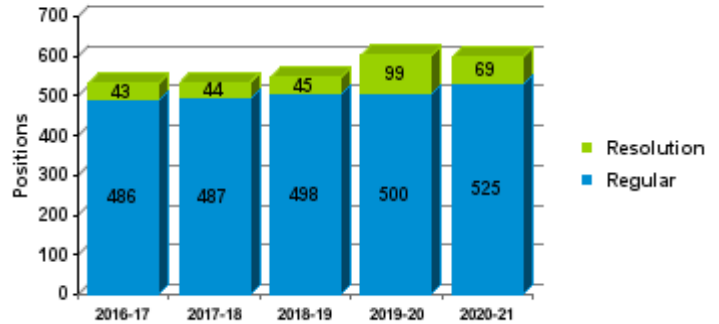
2020-21 Adopted Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



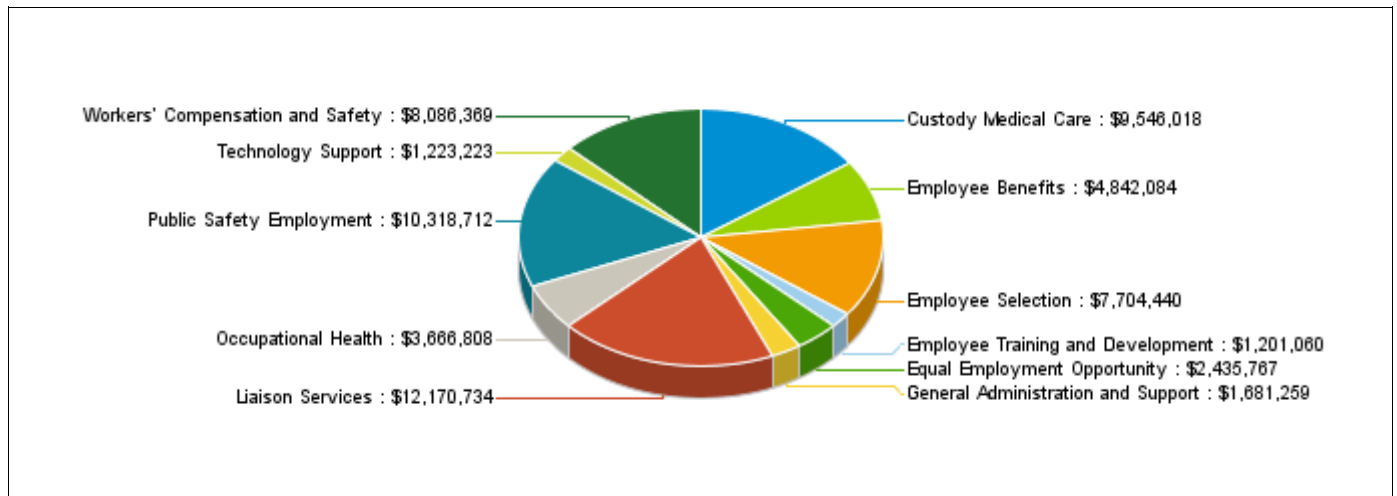
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2020-21 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2019-20 Adopted	\$72,402,784	500	99	\$62,531,556	86.4%	445	76	\$9,871,228	13.6%	55	23
2020-21 Adopted	\$62,876,474	525	69	\$53,440,687	85.0%	467	47	\$9,435,787	15.0%	58	22
Change from Prior Year	(\$9,526,310)	25	(30)	(\$9,090,869)		22	(29)	(\$435,441)		3	(1)

2020-21 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Strategic Workforce Development Task Force	\$1,103,849	-
* Examining	\$601,904	9
* Anytime Anywhere Testing	\$317,901	-
* Employment Liability Reduction	\$978,345	9

Recapitulation of Changes

	Adopted Budget 2019-20	Total Budget Changes	Total Budget 2020-21
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	56,172,353	(8,274,502)	47,897,851
Salaries, As-Needed	3,099,626	500,000	3,599,626
Overtime General	154,000	-	154,000
Total Salaries	<u>59,425,979</u>	<u>(7,774,502)</u>	<u>51,651,477</u>
Expense			
Printing and Binding	284,754	-	284,754
Travel	4,000	-	4,000
Contractual Services	8,256,643	(1,338,808)	6,917,835
Medical Supplies	562,664	-	562,664
Transportation	105,079	-	105,079
Oral Board Expense	23,000	-	23,000
Office and Administrative	1,917,991	(413,000)	1,504,991
Total Expense	<u>11,154,131</u>	<u>(1,751,808)</u>	<u>9,402,323</u>
Special			
Training Expense	165,474	-	165,474
Employee Service Pins	7,200	-	7,200
Employee Transit Subsidy	1,650,000	-	1,650,000
Total Special	<u>1,822,674</u>	<u>-</u>	<u>1,822,674</u>
Total Personnel	<u>72,402,784</u>	<u>(9,526,310)</u>	<u>62,876,474</u>

Recapitulation of Changes

	Adopted Budget 2019-20	Total Budget Changes	Total Budget 2020-21
SOURCES OF FUNDS			
General Fund	62,531,556	(9,090,869)	53,440,687
Solid Waste Resources Revenue Fund (Sch. 2)	688,714	(55,443)	633,271
Stormwater Pollution Abatement Fund (Sch. 7)	47,644	(5,483)	42,161
Community Development Trust Fund (Sch. 8)	37,353	54,835	92,188
HOME Investment Partnership Program Fund (Sch. 9)	25,942	(4,150)	21,792
Mobile Source Air Pollution Reduction Fund (Sch. 10)	588,524	(62,602)	525,922
Sewer Operations & Maintenance Fund (Sch. 14)	1,876,242	(167,086)	1,709,156
Sewer Capital Fund (Sch. 14)	484,448	(52,253)	432,195
Street Lighting Maintenance Assessment Fund (Sch. 19)	120,366	56,537	176,903
Workforce Innovation and Opportunity Act Fund (Sch. 22)	409,147	(65,758)	343,389
Rent Stabilization Trust Fund (Sch. 23)	205,874	(7,362)	198,512
Arts and Cultural Facilities & Services Fund (Sch. 24)	82,996	18,111	101,107
Proposition A Local Transit Assistance Fund (Sch. 26)	66,643	15,953	82,596
Proposition C Anti-Gridlock Transit Fund (Sch. 27)	245,025	3,121	248,146
City Employees Ridesharing Fund (Sch. 28)	2,628,600	(150,000)	2,478,600
Cannabis Regulation Special Revenue Fund (Sch. 33)	139,780	36,711	176,491
Building and Safety Building Permit Fund (Sch. 40)	1,343,353	(112,202)	1,231,151
Systematic Code Enforcement Fee Fund (Sch. 42)	568,909	42,557	611,466
Street Damage Restoration Fee Fund (Sch. 47)	178,382	(12,832)	165,550
Measure R Local Return Fund (Sch. 49)	66,643	15,952	82,595
Measure M Local Return Fund (Sch. 52)	66,643	15,953	82,596
Total Funds	72,402,784	(9,526,310)	62,876,474
Percentage Change			(13.16)%
Positions	500	25	525

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. 2019-20 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$1,146,469</i> <i>Related Costs: \$357,238</i>	1,146,469	-	1,503,707
2. 2020-21 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$434,802</i> <i>Related Costs: \$135,484</i>	434,802	-	570,286
3. Change in Number of Working Days Reduce funding to reflect one fewer working day. There will be 261 working days in 2020-21. Related costs consist of employee benefits. <i>SG: (\$198,071)</i> <i>Related Costs: (\$61,718)</i>	(198,071)	-	(259,789)
4. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: (\$518,140)</i> <i>Related Costs: (\$161,454)</i>	(518,140)	-	(679,594)

Program Changes	Direct Cost	Positions	Personnel Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
5. Deletion of Funding for Resolution Authorities Delete funding for 99 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. 25 positions are continued as regular positions: Examining (Nine positions) Building and Safety Examining Support (Two positions) Federal Health Care Mandates Support (One position) Employee Wellness Program (Two positions) Employment Liability Reduction (Nine positions) Succession Planning (Two positions) 66 positions are continued: Strategic Workforce Development Task Force (13 positions) DWP Examining Support (Four positions) Payroll System Project Support (One position) Anytime Anywhere Testing (Five positions) Examining Support (Nine positions) Medicare Compliance Specialist (One position) Benefits Contractor Efficiency and Cost Containment (One position) Occupational Health Services Improvements (Two positions) Chief Equity Officer (One position) Centralized Consolidated Records Unit (Six positions) Department of Transportation Support (Four positions) Bureau of Street Services Support (Five positions) Public Works Bureau of Sanitation Support (Three positions) Support for Department of Cannabis Regulation (Two positions) Support for Housing and Community Investment (Six positions) Human Resources and Payroll Project (Two positions) Cultural Affairs Department Support (One position) Eight positions are not continued: Civilian Recruitment (Three positions) Examining (Three positions) Employment Liability Reduction Support (Two positions) SG: (\$6,918,839) <i>Related Costs: (\$3,111,962)</i>	(6,918,839)	-	(10,030,801)
6. Deletion of One-Time Salary Funding Delete one-time Salaries, General funding. Related costs consist of employee benefits. SG: (\$956,828) <i>Related Costs: (\$298,147)</i>	(956,828)	-	(1,254,975)

Program Changes	Direct Cost	Positions	Personnel Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
7. Deletion of One-Time Expense Funding Delete one-time Salaries, As-Needed and expense funding. <i>SAN: (\$405,000) EX: (\$2,397,800) SP: (\$17,000)</i>	(2,819,800)	-	(2,819,800)
Continuation of Services			
8. Strategic Workforce Development Task Force Continue funding and resolution authority for 13 positions consisting of one Senior Personnel Analyst II, two Senior Personnel Analyst Is, six Personnel Analysts, three Senior Administrative Clerks, and one Administrative Clerk to support the Strategic Workforce Development Task Force, Targeted Local Hire Working Group, and Bridge to Jobs program. Related costs consist of employee benefits. <i>SG: \$1,103,849</i> <i>Related Costs: \$519,037</i>	1,103,849	-	1,622,886
9. Workplace Violence Prevention Add nine-months funding and resolution authority for one Occupational Psychologist I, subject to a pay grade determination by the City Administrative Officer, Employee Relations Division, to support workplace violence prevention activities. Delete funding in the Contractual Services Account (\$143,008) that was previously provided to contract for this function. Add one-time funding to the Office and Administrative Account (\$2,000) for computer hardware and software. 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 Occupational Psychologist I to Occupational Psychologist II. <i>SG: \$81,005 EX: (\$141,008)</i> <i>Related Costs: \$38,730</i>	(60,003)	-	(21,273)

Program Changes	Direct Cost	Positions	Personnel Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Efficiencies to Services			
10. Hiring Freeze Policy Reduce funding in the Salaries General Account, as a one-time budget reduction, to reflect savings generated by maintaining vacancies consistent with the hiring freeze policy. Partial funding is provided by various special funds (\$96,934). Related costs consist of employee benefits. <i>SG: (\$2,516,168)</i> <i>Related Costs: (\$795,612)</i>	(2,516,168)	-	(3,311,780)
11. Salary Savings Rate Adjustment Increase the Department's salary savings rate by one percent from five percent to six percent to reflect the anticipated level of attrition, vacancies, and cost savings resulting from filling positions in-lieu with lower cost classifications. Related costs consist of employee benefits. <i>SG: (\$523,560)</i> <i>Related Costs: (\$165,550)</i>	(523,560)	-	(689,110)
12. One-Time Salary Reduction Reduce funding in the Salaries General Account, as a one-time budget reduction, to reflect savings generated by positions filled in-lieu, maintaining vacancies, and anticipated attrition. Related costs consist of employee benefits. <i>SG: (\$1,048,000)</i> <i>Related Costs: (\$331,376)</i>	(1,048,000)	-	(1,379,376)
Reduced Services			
13. Furlough Program Reduce funding to reflect 26 fewer working days consistent with the furlough program for civilian employees. Select departments and position classifications are exempt from the furlough program. Partial funding is provided by various special funds (\$742,536). <i>SG: (\$4,970,428)</i>	(4,970,428)	-	(4,970,428)

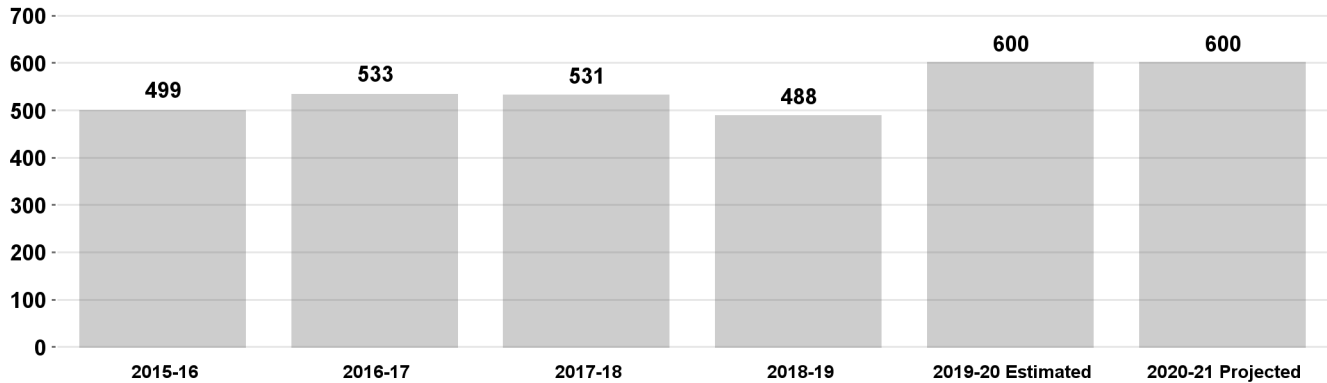
Program Changes	Direct Cost	Positions	Personnel Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
14. Program Realignment Transfer positions between budgetary programs to reflect the Department's organizational structure which includes a new Technology Support Program. There will be no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
15. Elimination of Paygrades Amend employment authority for all positions in the Payroll Supervisor classification. All Payroll Supervisor I and Payroll Supervisor II positions are transitioned to Payroll Supervisor. This action is in accordance with the elimination of pay grades for this classification. There is no net change to the overall number of positions within the Department.	-	-	-
16. Funding Realignment Realign funding between special purpose funds to align with anticipated expenditures in the Community Development Trust Fund, HOME Investment Partnership Program Fund, and Systematic Code Enforcement Fee Fund, and to continue the current level of services. There will be no net change to the overall funding provided to the Department.	-	-	-
17. Position Reallocation Reallocate one Systems Analyst to Systems Programmer I. This reallocation was approved during 2019-20 by the Board of Civil Service Commissioners. The salary cost difference will be absorbed by the Department.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	<u>(17,844,717)</u>	<u>-</u>	<u>-</u>

Public Safety Employment

Priority Outcome: Ensure our communities are the safest in the nation

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	(2,551,044)	(2)	(2,883,629)
Related costs consist of employee benefits.			
<i>SG: (\$1,757,744) SAN: (\$80,000) EX: (\$713,300)</i>			
<i>Related Costs: (\$332,585)</i>			
Continuation of Services			
18. Background Investigation Support	80,000	-	80,000
Continue funding in the Salaries, As-Needed Account to conduct personal, financial, and criminal background reviews on police and firefighter applicants.			
<i>SAN: \$80,000</i>			
19. Public Safety Recruitment System	239,000	-	239,000
Continue one-time funding in the Contractual Services Account for annual licenses, maintenance, and continued implementation of the Customer Relationship Management System for public safety recruitment.			
<i>EX: \$239,000</i>			
20. Public Safety Recruitment	300,000	-	300,000
Continue one-time funding in the Office and Administrative Account for targeted applicant recruitment for the Police and Fire Departments.			
<i>EX: \$300,000</i>			

Public Safety Employment

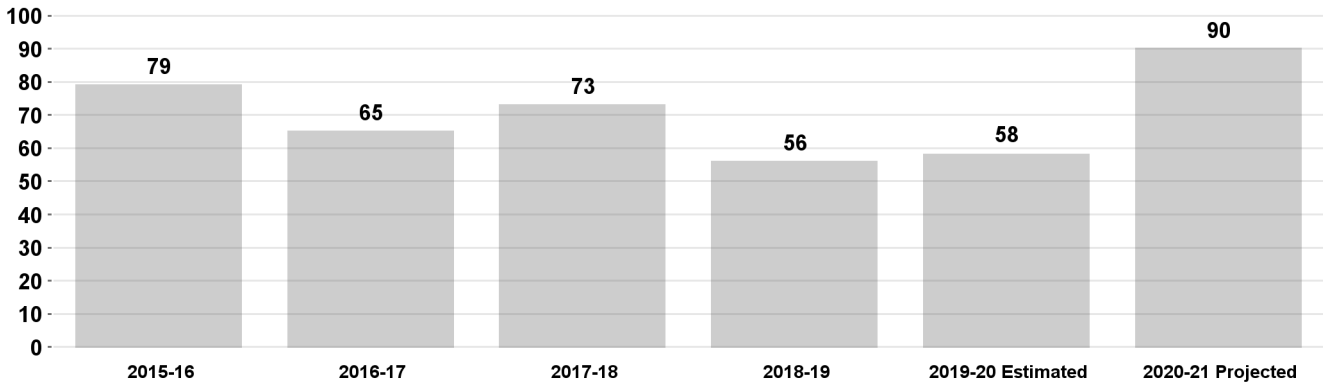
TOTAL Public Safety Employment	(1,932,044)	(2)
2019-20 Program Budget	12,250,756	104
Changes in Salaries, Expense, Equipment, and Special	(1,932,044)	(2)
2020-21 PROGRAM BUDGET	10,318,712	102

Employee Selection

Priority Outcome: Make Los Angeles the best run big city in America

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	(5,074,784)	-	(6,423,685)
Related costs consist of employee benefits.			
SG: (\$3,943,784) SAN: (\$325,000) EX: (\$806,000)			
Related Costs: (\$1,348,901)			
Continuation of Services			
21. Examining	601,904	9	911,541
Continue funding and add regular authority for nine positions consisting of one Senior Personnel Analyst I, three Personnel Analysts, one Senior Administrative Clerk, and four Administrative Clerks for the development and administration of Civil Service examinations. One vacant Administrative Clerk and two vacant Personnel Analysts are not continued. Related costs consist of employee benefits.			
SG: \$601,904			
Related Costs: \$309,637			
22. Department of Water and Power Examining Support	592,203	-	752,690
Continue funding and resolution authority for four positions consisting of one Senior Personnel Analyst I, two Personnel Analysts, and one Senior Administrative Clerk and continue one-time funding in the Salaries, As-Needed Account to develop and administer exams for the Department of Water and Power (DWP). All costs are fully reimbursed by the DWP. Related costs consist of employee benefits.			
SG: \$342,203 SAN: \$250,000			
Related Costs: \$160,487			

Employee Selection

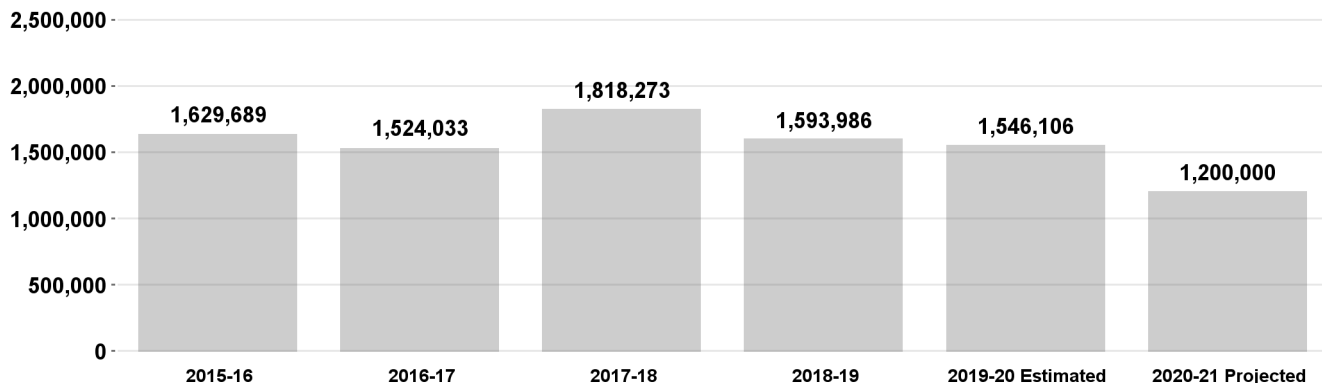
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
23. Building and Safety Examining Support Continue funding and add regular authority for two positions consisting of one Senior Personnel Analyst I and one Senior Administrative Clerk, and continue funding in the Salaries, As-Needed Account to develop and administer exams 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: \$174,758 SAN: \$75,000 Related Costs: \$81,363	249,758	2	331,121
24. Payroll System Project Support Continue funding and resolution authority for one Senior Personnel Analyst I to support the City's current payroll system (PaySR) while the City transitions to the replacement payroll system. Related costs consist of employee benefits. SG: \$112,291 Related Costs: \$48,309	112,291	-	160,600
25. Anytime Anywhere Testing Continue funding and resolution authority for five positions consisting of two Personnel Analysts, one Senior Administrative Clerk, and two Administrative Clerks to continue Anytime Anywhere Testing. Related costs consist of employee benefits. SG: \$317,901 Related Costs: \$166,971	317,901	-	484,872
26. Examining Support Continue funding and resolution authority for nine positions consisting of one Senior Personnel Analyst I, three Personnel Analysts, and five Administrative Clerks to process candidate applications and Civil Service examinations. Related costs consist of employee benefits. SG: \$581,431 Related Costs: \$303,981	581,431	-	885,412
TOTAL Employee Selection	(2,619,296)	11	
2019-20 Program Budget	10,323,736	60	
Changes in Salaries, Expense, Equipment, and Special	(2,619,296)	11	
2020-21 PROGRAM BUDGET	7,704,440	71	

Workers' Compensation and Safety

Priority Outcome: Make Los Angeles the best run big city in America

This program manages the City's self-insured workers' compensation program for all City employees (excluding those of the Department of Water and Power) and partners with the Occupational Health and Safety groups to develop customized loss control strategies for departments experiencing increased accident and injury rates through enhanced safety and accident prevention techniques.

Amount of Monthly Workers' Compensation Costs Avoided



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

Changes in Salaries, Expense, Equipment, and Special

Apportionment of Changes Applicable to Various Programs	(2,203,937)	(3)	(2,731,882)
--	-------------	-----	-------------

Related costs consist of employee benefits.

SG: (\$2,203,937)

Related Costs: (\$527,945)

Continuation of Services

27. Medicare Compliance Specialist	114,017	-	162,855
---	---------	---	---------

Continue funding and resolution authority for one Senior Workers' Compensation Analyst to support the Medicare Secondary Payer requirements which include reviewing billing statements, referring all conditional payments to the City's Medicare claims resolution contractor, and ensuring the contractor reviews all the necessary information to prevent outstanding liens from being referred to the United States Department of Treasury for collection. Related costs consist of employee benefits.

SG: \$114,017

Related Costs: \$48,838

Workers' Compensation and Safety

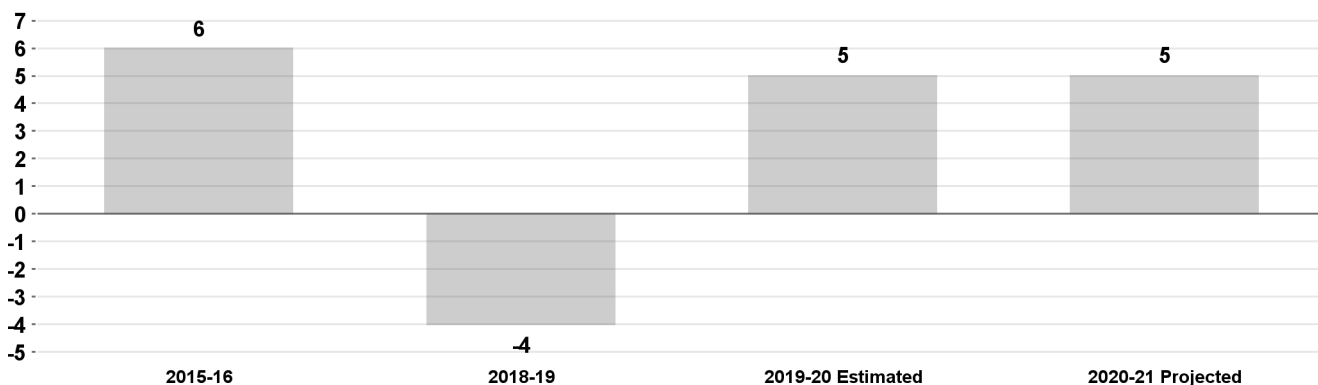
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
28. Safety and Industrial Hygiene	54,390	-	84,970
Add nine-months funding and resolution authority for one Safety Engineering Associate I, subject to a pay grade determination by the City Administrative Officer, Employee Relations Division, to support safety initiatives and conduct incident investigations and training. 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 Safety Engineering Associate I to Safety Engineering Associate II.			
<i>SG: \$54,390</i>			
<i>Related Costs: \$30,580</i>			
TOTAL Workers' Compensation and Safety	(2,035,530)	(3)	
2019-20 Program Budget	10,121,899	101	
Changes in Salaries, Expense, Equipment, and Special	(2,035,530)	(3)	
2020-21 PROGRAM BUDGET	8,086,369	98	

Employee Benefits

Priority Outcome: Make Los Angeles the best run big city in America

This program oversees and administers three benefits programs for City employees: (1) Health and Welfare Benefits funded through the Human Resources Benefits budget: Civilian Flex 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	(914,005)	-	(1,131,058)
Related costs consist of employee benefits.			
SG: (\$764,005) EX: (\$150,000)			
Related Costs: (\$217,053)			
Continuation of Services			
29. Benefits Contractor Efficiency and Cost Containment	88,643	-	129,711
Continue funding and resolution authority for one Management Analyst to administer contracts and expand cost-containment, efficiency, and accountability from the City's benefit service providers. The cost of this position will be fully reimbursed by the Employee Benefits Trust Fund. Related costs consist of employee benefits.			
SG: \$88,643			
Related Costs: \$41,068			
30. Federal Health Care Mandates Support	117,886	1	167,909
Continue funding and add regular authority for one Senior Management Analyst I to support and coordinate planning for, and implementation of, applicable federal health care mandates. This position also supervises the Benefits Section Service Center and is fully reimbursed by the Employee Benefits Trust Fund. Related costs consist of employee benefits.			
SG: \$117,886			
Related Costs: \$50,023			

Employee Benefits

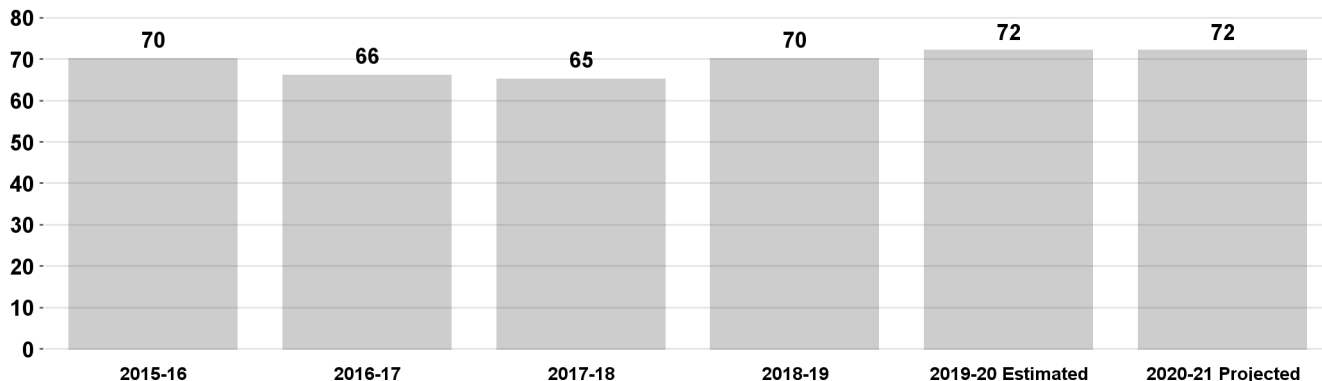
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
31. Employee Wellness Program	196,014	2	283,885
Continue funding and add regular authority for two positions consisting of one Senior Personnel Analyst I and one Personnel Analyst to support the Citywide employee wellness program. The costs of these positions are fully reimbursed by the Employee Benefits Trust Fund. Related costs consist of employee benefits. SG: \$196,014 Related Costs: \$87,871			
Other Changes or Adjustments			
32. CommuteWell Program Support	-	-	-
Add funding and regular authority for two Benefits Specialists to provide support to the CommuteWell program. Delete funding and regular authority for two Senior Administrative Clerks. The salary cost difference will be absorbed by the Department.			
TOTAL Employee Benefits	(511,462)	3	
2019-20 Program Budget	5,353,546	26	
Changes in Salaries, Expense, Equipment, and Special	(511,462)	3	
2020-21 PROGRAM BUDGET	4,842,084	29	

Occupational Health

Priority Outcome: Make Los Angeles the best run big city in America

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



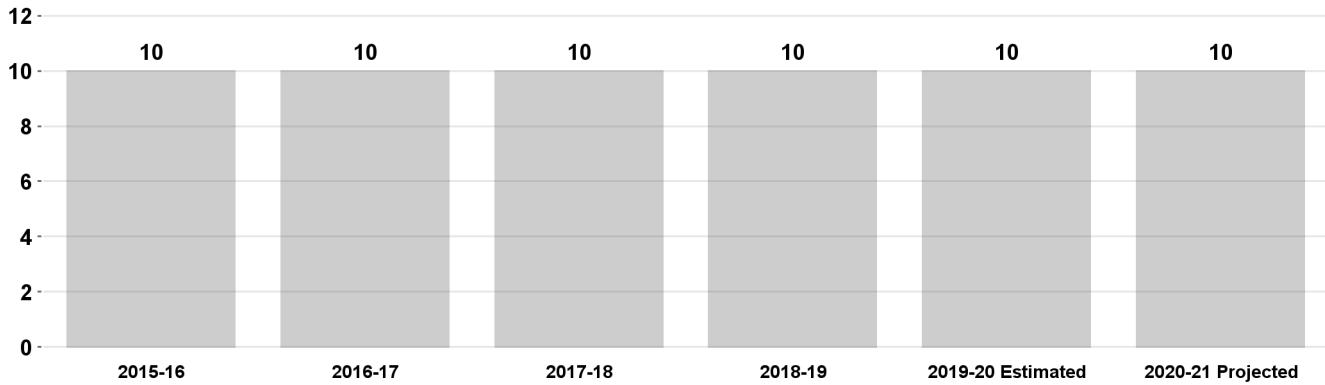
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(785,957)	-	(896,205)
Related costs consist of employee benefits.			
<i>SG: (\$637,957) EX: (\$148,000)</i>			
<i>Related Costs: (\$110,248)</i>			
Continuation of Services			
33. Occupational Health Services Improvements	409,335	-	516,595
Continue funding and resolution authority for two Advance Practice Providers to reduce medical appointment wait time.			
Continue one-time funding in the Medical Supplies Account to support medical evaluations with a single-visit test for tuberculosis. Related costs consist of employee benefits.			
<i>SG: \$259,335 EX: \$150,000</i>			
<i>Related Costs: \$107,260</i>			
TOTAL Occupational Health	(376,622)	-	
2019-20 Program Budget	4,043,430	29	
Changes in Salaries, Expense, Equipment, and Special	(376,622)	-	
2020-21 PROGRAM BUDGET	3,666,808	29	

Custody Medical Care

Priority Outcome: Ensure our communities are the safest in the nation

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)



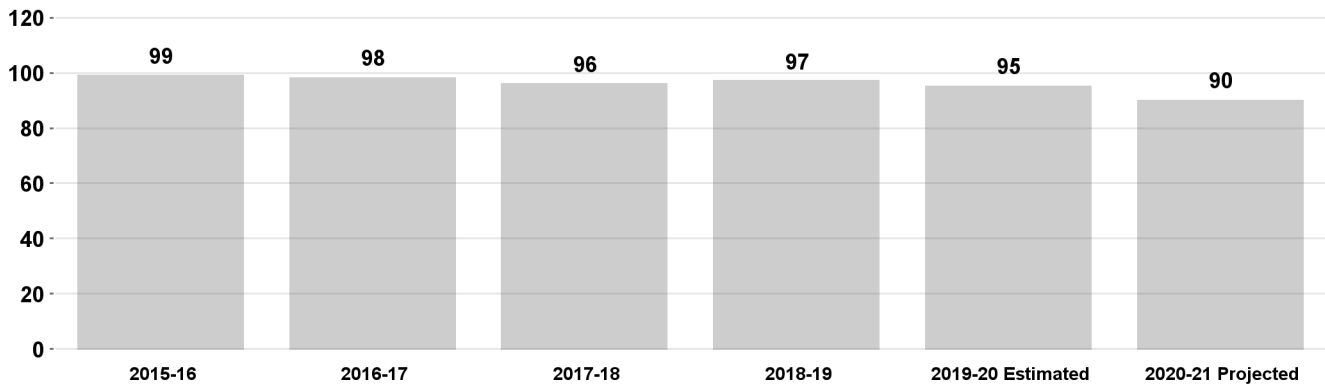
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(412,964)	-	(555,433)
Related costs consist of employee benefits.			
<i>SG: (\$412,964)</i>			
<i>Related Costs: (\$142,469)</i>			
Increased Services			
34. Custody Medical Service	500,000	-	500,000
Add funding in the Salaries, As-Needed Account to support medical assistants at City jails.			
<i>SAN: \$500,000</i>			
Other Changes or Adjustments			
35. Correctional Nurse Pay Grade Adjustment	-	-	-
Upgrade three positions from Correctional Nurse II to Correctional Nurse III. The incremental salary cost will be absorbed by the Department.			
TOTAL Custody Medical Care	87,036	-	
2019-20 Program Budget	9,458,982	38	
Changes in Salaries, Expense, Equipment, and Special	87,036	-	
2020-21 PROGRAM BUDGET	9,546,018	38	

Equal Employment Opportunity

Priority Outcome: Make Los Angeles the best run big city in America

This program administers and monitors the City's Equal Employment Opportunity programs; investigates and resolves employment discrimination complaints filed by City employees and applicants to City employment; and investigates complaints on behalf of the Board of Civil Service Commissioners.

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	(1,755,957)	-	(2,259,996)
Related costs consist of employee benefits. SG: (\$1,401,457) EX: (\$337,500) SP: (\$17,000) Related Costs: (\$504,039)			
Continuation of Services			
36. Employment Liability Reduction	978,345	9	1,378,140
Continue funding and add regular authority for nine positions consisting of five Senior Personal Analyst Is and four Personnel Analysts to triage, investigate, and review incidents of harassment and discrimination Citywide. Continue one-time funding in the Office and Administrative Account (\$65,000) for software licenses for the MyVoiceLA application and in the Training Expense Account (\$17,000) to provide specialized training in investigative techniques and discrimination prevention. Related costs consist of employee benefits. SG: \$896,345 EX: \$65,000 SP: \$17,000 Related Costs: \$399,795			
37. Chief Equity Officer	193,165	-	266,238
Continue funding and resolution authority for one Chief Personnel Analyst to serve as the Chief Equity Officer to support the implementation of the Sexual Harassment and Discrimination Prevention Working Group. Related costs consist of employee benefits. SG: \$193,165 Related Costs: \$73,073			

Equal Employment Opportunity

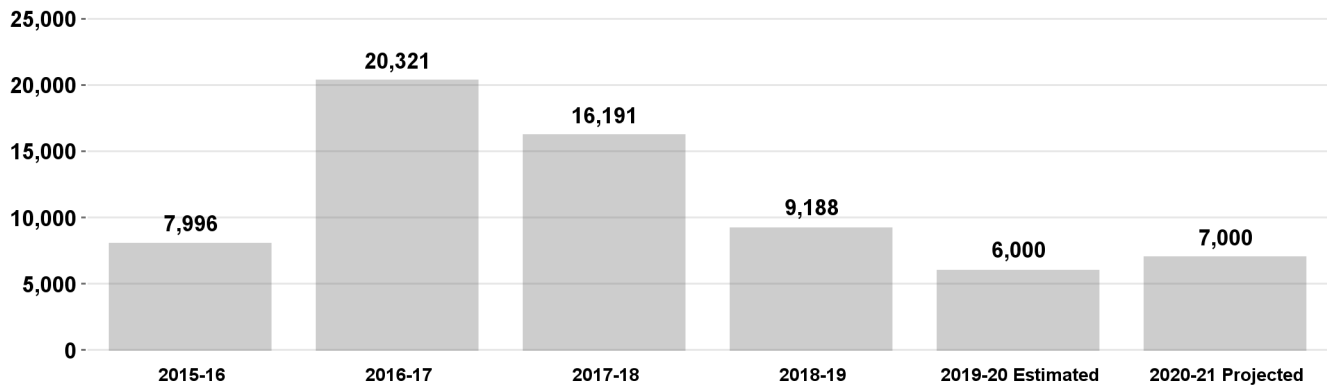
TOTAL Equal Employment Opportunity	(584,447)	9
2019-20 Program Budget	3,020,214	13
Changes in Salaries, Expense, Equipment, and Special	(584,447)	9
2020-21 PROGRAM BUDGET	2,435,767	22

Employee Training and Development

Priority Outcome: Make Los Angeles the best run big city in America

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



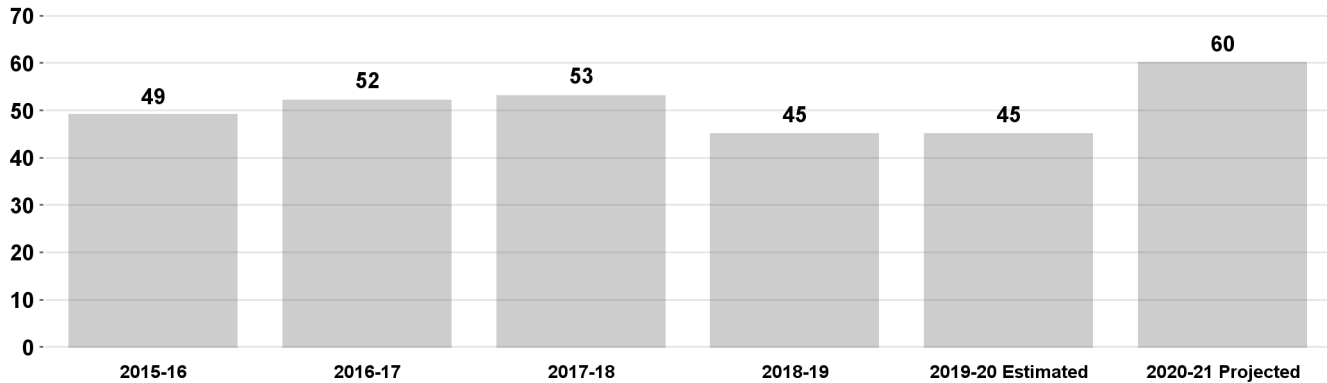
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(458,866)	-	(532,712)
Related costs consist of employee benefits.			
SG: (\$315,858) EX: (\$143,008)			
Related Costs: (\$73,846)			
Continuation of Services			
38. Succession Planning	229,258	2	327,309
Continue funding and add regular authority for two positions consisting of one Senior Personnel Analyst II and one Personnel Analyst to provide succession planning services to City departments. Related costs consist of employee benefits.			
SG: \$229,258			
Related Costs: \$98,051			
TOTAL Employee Training and Development	(229,608)	2	
2019-20 Program Budget	1,430,668	2	
Changes in Salaries, Expense, Equipment, and Special	(229,608)	2	
2020-21 PROGRAM BUDGET	1,201,060	4	

Liaison Services

Priority Outcome: Make Los Angeles the best run big city in America

This program provides centralized human resources support for 23 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	(3,511,891)	-	(4,299,251)
Related costs consist of employee benefits.			
SG: (\$3,470,891) EX: (\$41,000)			
Related Costs: (\$787,360)			

Continuation of Services

39. Personnel Electronic Record Keeping System	33,000	-	33,000
Continue one-time funding in the Contractual Services Account for licensing costs of the Personnel Electronic Record Keeping System.			
EX: \$33,000			
40. Centralized Consolidated Records Unit	337,858	-	524,866
Continue funding and resolution authority for six positions consisting of four Senior Administrative Clerks and two Administrative Clerks to support the Centralized Records Unit.			
Related costs consist of employee benefits.			
SG: \$337,858			
Related Costs: \$187,008			

Liaison Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
41. Department of Transportation Support Continue funding and resolution authority for four positions consisting of two Senior Personnel Analyst Is, one Personnel Records Supervisor, and one Senior Administrative Clerk to provide human resources support for the Department of Transportation. Funding is provided by the Proposition A Local Transit Assistance Fund (\$91,733), Proposition C Anti-Gridlock Transit Fund (\$91,733), Measure R Local Return Fund (\$91,733), and Measure M Local Return Fund (\$91,732). Related costs consist of employee benefits. SG: \$366,931 Related Costs: \$168,060	366,931	-	534,991
42. Public Works Bureau of Street Services Support Continue funding and resolution authority for five positions consisting of one Senior Personnel Analyst I, two Personnel Analysts, and two Administrative Clerks to provide human resources support for the Department of Public Works, Bureau of Street Services. Funding is provided by the Proposition C Anti-Gridlock Transit Fund (\$183,862) and the Street Damage Restoration Fee Fund (\$183,863). Related costs consist of employee benefits. SG: \$367,725 Related Costs: \$182,228	367,725	-	549,953
43. Public Works Bureau of Sanitation Support Continue funding and resolution authority for three positions consisting of one Senior Personnel Analyst I, one Personnel Analyst, and one Senior Administrative Clerk to provide human resources support for the Department of Public Works, Bureau of Sanitation. Funding is provided by the Sewer Operations and Maintenance Fund (\$121,486), Solid Waste Resources Revenue Fund (\$121,486), and Stormwater Pollution Abatement Fund (\$15,509). Related costs consist of employee benefits. SG: \$258,481 Related Costs: \$120,924	258,481	-	379,405
44. Department of Cannabis Regulation Support Continue funding and resolution authority for two positions consisting of one Senior Personnel Analyst I and one Personnel Analyst to provide human resources support for the Department of Cannabis Regulation. Funding is provided by the Cannabis Regulation Special Revenue Fund. Related costs consist of employee benefits. SG: \$196,014 Related Costs: \$87,871	196,014	-	283,885

Liaison Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
45. Cultural Affairs Department Support Continue funding and resolution authority for one Senior Personnel Analyst I to provide human resources support for the Department of Cultural Affairs. Funding is provided by the Arts and Cultural Facilities and Services Fund. Related costs consist of employee benefits. <i>SG: \$112,291</i> <i>Related Costs: \$48,309</i>	112,291	-	160,600
46. Housing and Community Investment Department Support Continue funding and resolution authority for six positions consisting of one Personnel Analyst, four Senior Administrative Clerks, and one Administrative Clerk to provide human resources support for the Housing and Community Investment Department (HCID). Funding is provided by the Systematic Code Enforcement Fee Fund (\$264,199), Rent Stabilization Fund (\$69,270), and the Community Development Trust Fund (\$44,116). Related costs consist of employee benefits. <i>SG: \$377,585</i> <i>Related Costs: \$199,173</i>	377,585	-	576,758
47. Human Resources and Payroll Project Continue funding and resolution authority for two positions consisting of one Senior Personnel Analyst II and one Personnel Analyst for the second year implementation of the Citywide centralized human resources and payroll solution that will replace the 20-year-old PaySR payroll application. See related Office of the Controller and Information Technology Agency items. Related costs consist of employee benefits. <i>SG: \$229,258</i> <i>Related Costs: \$98,051</i>	229,258	-	327,309
Increased Services			
48. Public Works Bureau of Street Lighting Support Add funding and resolution authority for one Personnel Analyst to provide human resources support for the Department of Public Works, Bureau of Street Lighting. Funding is provided by the Street Lighting Maintenance Assessment Fund. Related costs consist of employee benefits. <i>SG: \$83,723</i> <i>Related Costs: \$39,562</i>	83,723	-	123,285
TOTAL Liaison Services	(1,149,025)	-	
2019-20 Program Budget	13,319,759	105	
Changes in Salaries, Expense, Equipment, and Special	(1,149,025)	-	
2020-21 PROGRAM BUDGET	12,170,734	105	

Technology Support

Technology Support is a new budgetary program for 2020-21. This program 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	1,223,223	11	1,792,392
Related costs consist of employee benefits.			
<i>SG: \$1,223,223</i>			
<i>Related Costs: \$569,169</i>			
TOTAL Technology Support	1,223,223	11	
2019-20 Program Budget	-	-	
Changes in Salaries, Expense, Equipment, and Special	1,223,223	11	
2020-21 PROGRAM BUDGET	1,223,223	11	

General Administration and Support

This program provides administrative support including fiscal management, payroll, accounting, contracts, information technology, HRSTAT coordination, and personnel services; prepares and administers the Department's budget, while providing accurate and timely processing and reporting on financial, contractual, and personnel issues; implements and provides ongoing support requirements for computer systems, and enhances all department functions through technology development, implementation, and support.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(1,398,535)	(6)	(1,798,588)
Related costs consist of employee benefits.			
<i>SG: (\$1,198,535) EX: (\$200,000)</i>			
<i>Related Costs: (\$400,053)</i>			
TOTAL General Administration and Support	(1,398,535)	(6)	
2019-20 Program Budget	3,079,794	22	
Changes in Salaries, Expense, Equipment, and Special	(1,398,535)	(6)	
2020-21 PROGRAM BUDGET	1,681,259	16	

**PERSONNEL
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2018-19 Actual Expenditures	2019-20 Adopted Budget	2019-20 Estimated Expenditures	Program/Code/Description	2020-21 Contract Amount
Public Safety Employment - AE6601				
\$ 37,629	\$ 37,629	\$ 37,000	1. Rental/maintenance of photocopiers and miscellaneous office equipment....	\$ 37,629
3,510	6,684	7,000	2. Maintenance of stress and physical abilities testing equipment.....	6,684
1,425	1,425	1,000	3. Career Expo facilities and equipment rental.....	1,425
112,483	94,715	95,000	4. Polygraph testing and background services.....	94,715
62,300	-	-	5. Electronic Background Investigation Software.....	-
23,750	23,750	-	6. Candidate Processing System (CAPS) Replacement Project.....	23,750
57,000	57,000	57,000	7. Medical/psychological testing services.....	57,000
47,131	47,500	48,000	8. Psychological testing services for Police Department recruitment.....	47,500
184,854	-	24,000	9. Public safety outreach and recruitment.....	-
333,636	312,300	312,000	10. Case Management System.....	239,000
\$ 863,718	\$ 581,003	\$ 581,000	Public Safety Employment Total	\$ 507,703
Employee Selection - FE6602				
\$ 20,407	\$ 20,407	\$ 20,000	11. Rental/maintenance of photocopiers and miscellaneous office equipment....	\$ 20,407
21,000	22,800	23,000	12. Job assessment, test administration, and scoring services.....	22,800
7,810	14,250	14,000	13. Hearing reporter services.....	14,250
5,700	5,700	6,000	14. Career Expo facilities and equipment rental.....	5,700
23,750	23,750	-	15. Candidate Processing System (CAPS) Replacement Project.....	23,750
376,686	189,000	189,000	16. Maintenance and automation of Civil Service selection process.....	189,000
406,394	600,000	600,000	17. Anytime Anywhere Testing program.....	-
-	100,000	-	18. Modernize Classifications.....	-
40,000	-	-	19. Taskforce facilitator.....	-
99,200	-	-	20. Position control contract.....	-
\$ 1,000,947	\$ 975,907	\$ 852,000	Employee Selection Total	\$ 275,907
Workers' Compensation and Safety - FE6603				
\$ 31,140	\$ 31,140	\$ 31,000	21. Rental/maintenance of photocopiers and miscellaneous office equipment....	\$ 31,140
6,671	6,671	7,000	22. Maintenance of safety/environmental testing equipment.....	6,671
65,232	28,500	28,000	23. Environmental health and toxic substance testing.....	28,500
45,236	47,500	47,000	24. Ergonomic evaluations.....	47,500
32,918	32,918	33,000	25. Workers' compensation document imaging maintenance.....	32,918
23,750	23,750	24,000	26. Workers' compensation claims management computer system.....	23,750
47,500	47,500	48,000	27. Workers' compensation bill review and cost containment.....	47,500
\$ 252,447	\$ 217,979	\$ 218,000	Workers' Compensation and Safety Total	\$ 217,979
Employee Benefits - FE6604				
\$ 6,109	\$ 6,109	\$ 6,000	28. Rental/maintenance of photocopiers and miscellaneous office equipment....	\$ 6,109
2,850	2,850	3,000	29. Employee benefits consultant.....	2,850
618,034	700,000	700,000	30. Lease of vans for Rideshare Program.....	700,000
-	21,000	21,000	31. Vanpool driver training.....	21,000
26,117	36,000	36,000	32. Vanpool carwash services.....	36,000
9,000	24,754	25,000	33. Unemployment insurance third party administrator (TPA).....	24,754
-	150,000	150,000	34. Commuter options parking consultant.....	-
\$ 662,110	\$ 940,713	\$ 941,000	Employee Benefits Total	\$ 790,713
Occupational Health - AH6605				
\$ 7,785	\$ 7,785	\$ 8,000	35. Rental/maintenance of photocopiers and miscellaneous office equipment....	\$ 7,785
8,800	9,500	10,000	36. Pharmacist services.....	9,500
33,725	33,725	34,000	37. Cardiologist services.....	33,725
3,885	2,850	3,000	38. X-ray laboratory services.....	2,850
3,563	3,563	4,000	39. Linen rental and laundry services.....	3,563
77,655	95,000	93,000	40. Drug and alcohol testing services.....	95,000
-	91,750	-	41. Occupational Health Management software.....	91,750
1,615	4,750	10,000	42. Mandated medical training.....	4,750
\$ 137,028	\$ 248,923	\$ 162,000	Occupational Health Total	\$ 248,923

**PERSONNEL
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

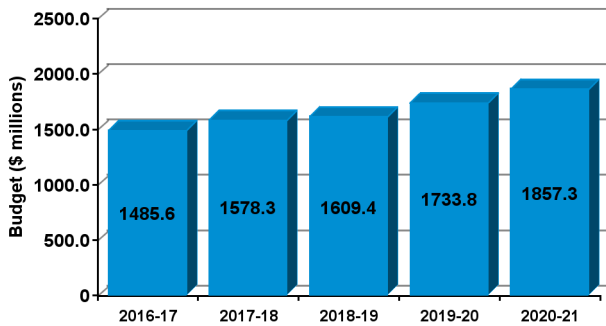
2018-19 Actual Expenditures	2019-20 Adopted Budget	2019-20 Estimated Expenditures	Program/Code/Description	2020-21 Contract Amount
Custody Medical Care - AH6606				
\$ 9,672	\$ 9,673	\$ 9,000	43. Rental/maintenance of photocopiers and miscellaneous office equipment....	\$ 9,673
4,750	4,750	5,000	44. Mandated medical training.....	4,750
11,028	117,000	-	45. Electronic medical records for City jails.....	117,000
			46. Emergency medical services for persons in LAPD custody (service is provided at various hospitals).....	3,800,000
<u>1,437,463</u>	<u>3,800,000</u>	<u>3,550,000</u>		
<u>\$ 1,462,913</u>	<u>\$ 3,931,423</u>	<u>\$ 3,564,000</u>	Custody Medical Care Total	<u>\$ 3,931,423</u>
Equal Employment Opportunity - EB6607				
\$ 3,892	\$ 3,892	\$ 4,000	47. Rental/maintenance of photocopiers and miscellaneous office equipment....	\$ 3,892
31,711	28,500	29,000	48. Independent discrimination complaint investigator.....	28,500
-	100,000	100,000	49. Employment law experts.....	-
-	120,000	120,000	50. Transgender sensitivity training.....	-
112,500	52,500	52,000	51. Sexual harassment prevention.....	-
<u>\$ 148,103</u>	<u>\$ 304,892</u>	<u>\$ 305,000</u>	Equal Employment Opportunity Total	<u>\$ 32,392</u>
Employee Training and Development - FE6608				
\$ 2,006	\$ 2,006	\$ 2,000	52. Rental/maintenance of photocopiers and miscellaneous office equipment....	\$ 2,006
3,405	143,008	43,000	53. Workplace violence prevention training.....	-
67,000	47,500	47,000	54. Employee training and development program support.....	47,500
7,277	47,500	48,000	55. Executive management training.....	47,500
250,000	370,021	370,000	56. Online training service.....	370,021
200,000	300,000	300,000	57. Performance management and succession planning software.....	300,000
<u>\$ 529,688</u>	<u>\$ 910,035</u>	<u>\$ 810,000</u>	Employee Training and Development Total	<u>\$ 767,027</u>
Liaison Services - FE6609				
\$ 11,400	\$ 11,400	\$ 11,000	58. Rental/maintenance of photocopiers and miscellaneous office equipment....	\$ 11,400
-	33,000	33,000	59. Electronic content management system annual licensing..... Electronic Record Keeping System (PERKS).....	33,000
-	-	-	60. Electronic content management system file ingestion.....	-
57,672	95,000	-	61. Contract programmers.....	95,000
<u>\$ 69,072</u>	<u>\$ 139,400</u>	<u>\$ 44,000</u>	Liaison Services Total	<u>\$ 139,400</u>
General Administration and Support - FI6650				
\$ 6,368	\$ 6,368	\$ 6,000	62. Rental/maintenance of photocopiers and miscellaneous office equipment....	\$ 6,368
<u>\$ 6,368</u>	<u>\$ 6,368</u>	<u>\$ 6,000</u>	General Administration and Support Total	<u>\$ 6,368</u>
<u>\$ 5,132,394</u>	<u>\$ 8,256,643</u>	<u>\$ 7,483,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 6,917,835</u>

POLICE

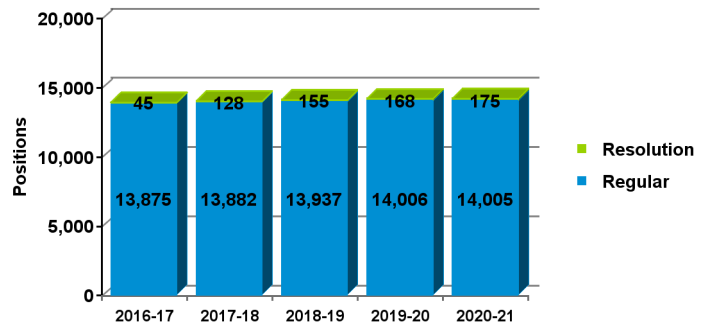
2020-21 Adopted Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



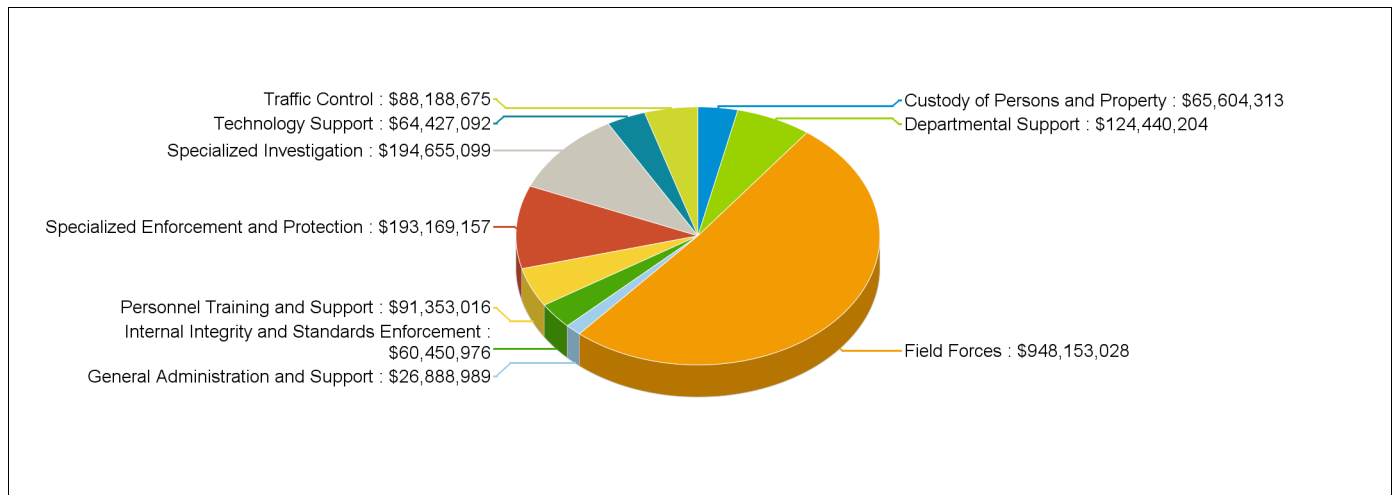
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2020-21 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2019-20 Adopted	\$1,733,838,124	14,006	168	\$1,676,632,617 96.7%	13,583	168	\$57,205,507 3.3%	423	-
2020-21 Adopted	\$1,857,330,549	14,005	175	\$1,796,387,613 96.7%	13,582	175	\$60,942,936 3.3%	423	-
Change from Prior Year	\$123,492,425	(1)	7	\$119,754,996	(1)	7	\$3,737,429	-	-

2020-21 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Los Angeles County Metropolitan Transportation Authority	\$89,010,384	-
* Harvard Park Community Safety Partnership	\$325,427	-
* Force Option Simulator Replacement	\$413,000	-
* Tasers	\$1,583,376	-
* Vehicle Replacements	\$6,057,000	-
* Motor Transport Resources	\$2,111,518	-

Recapitulation of Changes

	Adopted Budget 2019-20	Total Budget Changes	Total Budget 2020-21
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	272,251,197	(18,260,634)	253,990,563
Salaries Sworn	1,166,547,375	109,838,237	1,276,385,612
Salaries, As-Needed	4,336,601	-	4,336,601
Overtime General	7,726,837	1,969,988	9,696,825
Overtime Sworn	165,525,687	34,116,699	199,642,386
Accumulated Overtime	7,957,751	(2,758,091)	5,199,660
Total Salaries	1,624,345,448	124,906,199	1,749,251,647
Expense			
Printing and Binding	1,392,560	(155,782)	1,236,778
Travel	808,750	(201,000)	607,750
Firearms Ammunition Other Device	4,063,498	1,406,116	5,469,614
Contractual Services	47,336,716	(1,788,598)	45,548,118
Field Equipment Expense	10,628,392	1,012,277	11,640,669
Institutional Supplies	1,257,196	-	1,257,196
Traffic and Signal	101,000	-	101,000
Transportation	110,062	-	110,062
Secret Service	1,098,000	-	1,098,000
Uniforms	4,691,526	(149,625)	4,541,901
Reserve Officer Expense	301,000	-	301,000
Office and Administrative	25,671,812	(2,426,637)	23,245,175
Operating Supplies	2,032,164	(13,246)	2,018,918
Total Expense	99,492,676	(2,316,495)	97,176,181
Equipment			
Furniture, Office, and Technical Equipment	-	413,000	413,000
Transportation Equipment	10,000,000	489,721	10,489,721
Total Equipment	10,000,000	902,721	10,902,721
Total Police	1,733,838,124	123,492,425	1,857,330,549

Recapitulation of Changes

	Adopted Budget 2019-20	Total Budget Changes	Total Budget 2020-21
SOURCES OF FUNDS			
General Fund	1,676,632,617	119,754,996	1,796,387,613
Sewer Operations & Maintenance Fund (Sch. 14)	1,795,921	(136,664)	1,659,257
Local Public Safety Fund (Sch. 17)	42,889,996	(4,843,996)	38,046,000
Arts and Cultural Facilities & Services Fund (Sch. 24)	750,000	-	750,000
Transportation Regulation & Enforcement Fund (Sch. 29)	635,000	-	635,000
El Pueblo de Los Angeles Historical Monument Fund (Sch. 43)	544,785	200,000	744,785
Supplemental Law Enforcement Services Fund (Sch. 46)	10,589,805	8,518,089	19,107,894
Total Funds	<u>1,733,838,124</u>	<u>123,492,425</u>	<u>1,857,330,549</u>
Percentage Change			7.12%
Positions	14,006	(1)	14,005

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. 2019-20 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$5,022,884 SW: \$91,217,164</i> <i>Related Costs: \$44,774,702</i>	96,240,048	-	141,014,750
2. 2020-21 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$2,334,415 SW: \$34,772,049</i> <i>Related Costs: \$17,198,923</i>	37,106,464	-	54,305,387
3. Change in Number of Working Days Reduce funding to reflect one fewer working day. There will be 261 working days in 2020-21. Related costs consist of employee benefits. <i>SG: (\$1,065,474) SW: (\$4,765,901)</i> <i>Related Costs: (\$2,589,608)</i>	(5,831,375)	-	(8,420,983)
4. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$1,339,294 SW: \$6,000,000</i> <i>Related Costs: \$3,259,524</i>	7,339,294	-	10,598,818
5. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: \$4,250,381 SW: (\$9,050,387)</i> <i>Related Costs: (\$2,962,749)</i>	(4,800,006)	-	(7,762,755)
Deletion of One-Time Services			
6. Deletion of Funding for Resolution Authorities Delete funding for 168 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. 168 positions are continued: Task Force for Regional Auto Theft Prevention (20 Positions) Los Angeles County Metropolitan Transportation Authority (123 Positions) Community Oriented Policing Services (25 Positions) <i>SG: (\$2,103,567) SW: (\$12,056,226)</i> <i>Related Costs: (\$25,747,277)</i>	(14,159,793)	-	(39,907,070)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
7. Deletion of One-Time Salary Funding Delete one-time Salaries, General funding. Related costs consist of employee benefits. <i>SG: (\$5,130,718)</i> <i>Related Costs: (\$1,598,732)</i>	(5,130,718)	-	(6,729,450)
8. Deletion of One-Time Expense Funding Delete one-time Salaries, Overtime General, Overtime Sworn, Accumulated Overtime, and expense funding. <i>SWOT: (\$51,550,722) SOT: (\$1,945,328) SOPOA: (\$2,758,091)</i> <i>EX: (\$13,740,695)</i>	(69,994,836)	-	(69,994,836)
Continuation of Services			
9. Sworn Attrition Reduce funding in the Salaries Sworn Account to reflect the attrition of 495 sworn officers. Related costs consist of employee benefits. <i>SW: (\$17,072,572)</i> <i>Related Costs: (\$8,087,275)</i>	(17,072,572)	-	(25,159,847)
10. Sworn Hiring Plan Increase funding in the Salaries Sworn Account to maintain a force of 10,006 sworn officers. Continue one-time funding in the Printing and Binding (\$500,658), Firearms Ammunition Other Devices (\$1,590,000), Field Equipment Expense (\$47,481), Uniforms (\$1,220,000), and Operating Supplies (\$111,105) accounts for firearms, uniforms, and training materials. Related costs consist of employee benefits. <i>SW: \$15,315,262 EX: \$3,469,244</i> <i>Related Costs: \$5,599,345</i>	18,784,506	-	24,383,851
11. Civilian Overtime Resources Increase funding in the Overtime General Account to fund cost-of-living increases and various bonuses negotiated under various civilian Memorandum of Understanding. <i>SOT: \$1,128,524</i>	1,128,524	-	1,128,524
12. Sworn Overtime Resources Increase funding in the Overtime Sworn Account consisting of \$9,461,514 to offset cost-of-living increases (\$1,816,310 reimbursable and \$7,645,204 non-reimbursable overtime), \$3,278,899 for officers to appear in court during off-duty hours, and continue one-time funding of \$8,400,000 for A Bridge Home related security details. An additional \$5,000,000 is provided in the Unappropriated Balance to buy down up to 200 banked hours of overtime per officer. Recognize an additional \$1,816,310 in General Fund revenue for reimbursable sworn overtime. <i>SWOT: \$21,140,413</i>	21,140,413	-	21,140,413

Program Changes		Direct Cost	Positions	Police Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
13. Accumulated Overtime Resources		299,990	-	299,990
Increase funding in the Accumulated Overtime Account to fund cost-of-living increases, higher payouts due to officers having larger banked overtime accounts, and additional officers retiring. <i>SWOT: \$299,990</i>				
Restoration of Services				
14. Restoration of One-Time Expense Funding		2,000,000	-	2,000,000
Restore funding in the Contractual Services Account that was reduced on a one-time basis in the 2019-20 Adopted Budget. <i>EX: \$2,000,000</i>				
Efficiencies to Services				
15. Hiring Freeze Policy		(7,001,623)	-	(9,215,536)
Reduce funding in the Salaries General Account, as a one-time budget reduction, to reflect savings generated by maintaining vacancies consistent with the hiring freeze policy. Related costs consist of employee benefits. <i>SG: (\$7,001,623)</i> <i>Related Costs: (\$2,213,913)</i>				
16. Deletion of Vacant Positions		(1,628,032)	(17)	(2,455,737)
Delete 17 vacant positions, consisting of one Accounting Clerk, one Hearing Reporter, one Equipment Mechanic, one Reprographics Operator I, one Criminalist II, one Personnel Analyst, one Information Systems Manager I, one Auditor I, two Forensic Print Specialist IIIs, one Examiner of Questioned Documents II, two Municipal Police Sergeants, one Municipal Police Lieutenant, and three Police Officer IIs. These positions are no longer needed and will offset the cost of adding 15 new positions in the Department. Related costs consist of employee benefits. <i>SG: (\$1,306,210) SW: (\$321,822)</i> <i>Related Costs: (\$827,705)</i>				
17. Sworn Salary Savings		(6,000,000)	-	(8,842,200)
Reduce funding in the Salaries Sworn Account to reflect savings from managing hiring and promotions. Related costs consist of employee benefits. <i>SW: (\$6,000,000)</i> <i>Related Costs: (\$2,842,200)</i>				

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Efficiencies to Services			
18. Sworn Hiring Adjustment Reduce funding in the Sworn Salaries Account, as a one-time budget reduction, to reflect savings from elimination of the July 2020 academy class and deferment of hiring officers from the remaining 12 academy classes between August 2020 and June 2021. Related costs consist of employee benefits. <i>SW: (\$2,861,128)</i> <i>Related Costs: (\$1,355,316)</i>	(2,861,128)	-	(4,216,444)
19. Civilian Hiring Adjustment Reduce funding in the Salaries General Account, as a one-time budget reduction, to reflect savings from deferring hiring of civilians to the ending pay period of each month during the year. Related costs consist of employee benefits. <i>SG: (\$686,950)</i> <i>Related Costs: (\$214,055)</i>	(686,950)	-	(901,005)
20. Expense Account Reduction Reduce funding in the Contractual Services Account, as an on-going budget reduction, and the Transportation Equipment Account, as a one-time budget reduction, to reflect anticipated expenditures, efficiencies, and expenditure adjustments. <i>EX: (\$2,000,000) EQ: (\$5,000,000)</i>	(7,000,000)	-	(7,000,000)
Reduced Services			
21. Furlough Program Reduce funding to reflect 26 fewer work days consistent with the furlough program for civilian employees. Select departments and position classifications are exempt from the furlough program. Partial funding is provided by the Sewer Operations and Maintenance Fund (\$136,664). <i>SG: (\$17,244,084)</i>	(17,244,084)	-	(17,244,084)
Other Changes or Adjustments			
22. Funding Realignment Realign \$4,843,996 in funding on an on-going basis from the Local Public Safety Fund, which supports local public safety activities through a permanent 1/2 cent statewide sales tax, to the General Fund due to reduced sales tax revenues.	-	-	-
23. Various Position Changes Upgrade 11 Police Officer IIs to Police Officer IIIs to be In-Service Training Division instructors in conformance with a finding made by the Dispute Resolution Committee. Upgrade one Communications Engineering Associate III to Communications Engineering Associate IV to develop large-scale public safety engineering systems in the Information Technology Division. The incremental salary cost will be absorbed by the Department.	-	-	-

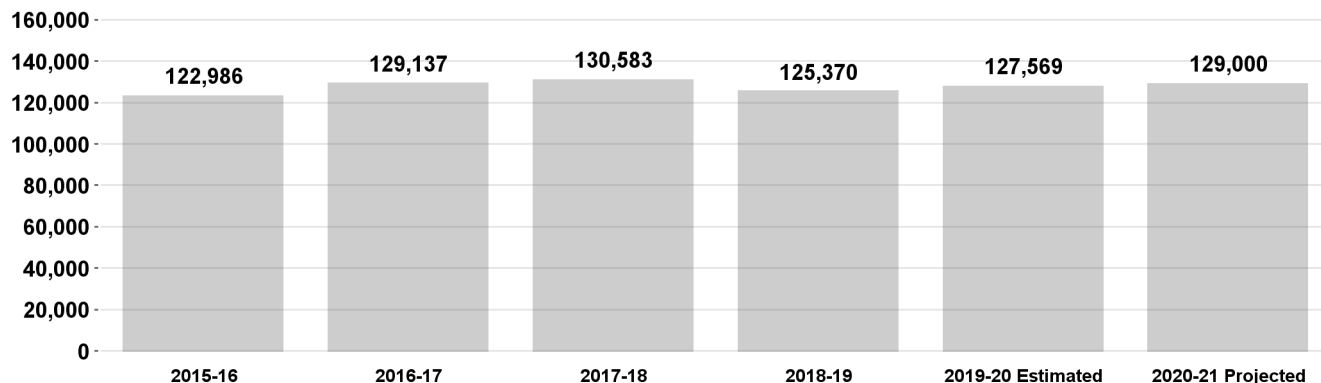
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
24. Elimination of Classification Pay Grades Amend employment authority for all positions in the Payroll Supervisor classification. All Payroll Supervisor I and Payroll Supervisor II positions are transitioned to Payroll Supervisor. This action is in accordance with the elimination of pay grades for this classification. There is no net change to the overall number of positions within the Department.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	<u>24,628,122</u>	<u>(17)</u>	

Field Forces

Priority Outcome: Ensure our communities are the safest in the nation

This program provides for the prevention, suppression, and investigation of crime through highly visible vehicular and foot patrol activities based in the Department's 21 Geographic Areas. This program will also provide security services on bus and rail lines within the City through a contract with the Los Angeles Metropolitan Transportation Authority.

Total Number of Crime Incidents

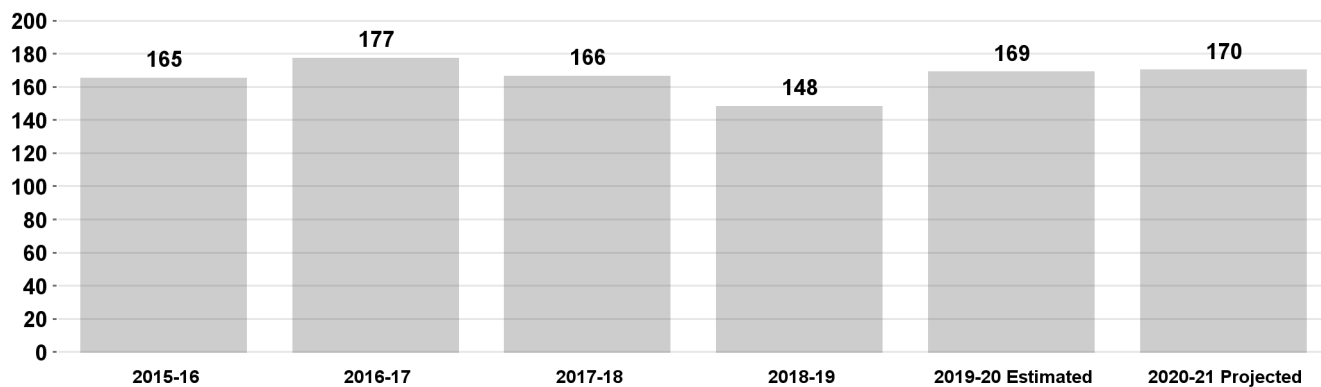


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	76,750,484	-	108,737,483
Related costs consist of employee benefits.			
SG: (\$2,332,768) SW: \$69,992,911 SWOT: \$11,894,138			
SOT: \$134,294 SOPOA: (\$2,758,091) EX: (\$180,000)			
Related Costs: \$31,986,999			
TOTAL Field Forces	76,750,484	-	
2019-20 Program Budget	871,402,544	7,216	
Changes in Salaries, Expense, Equipment, and Special	76,750,484	-	
2020-21 PROGRAM BUDGET	948,153,028	7,216	

Specialized Investigation

Priority Outcome: Ensure our communities are the safest in the nation
 This program prevents and solves crime through a variety of crime-specific divisions and specialized techniques and equipment, including gang and narcotics, scientific and vice investigative services.

Number of Gang-Related Homicides

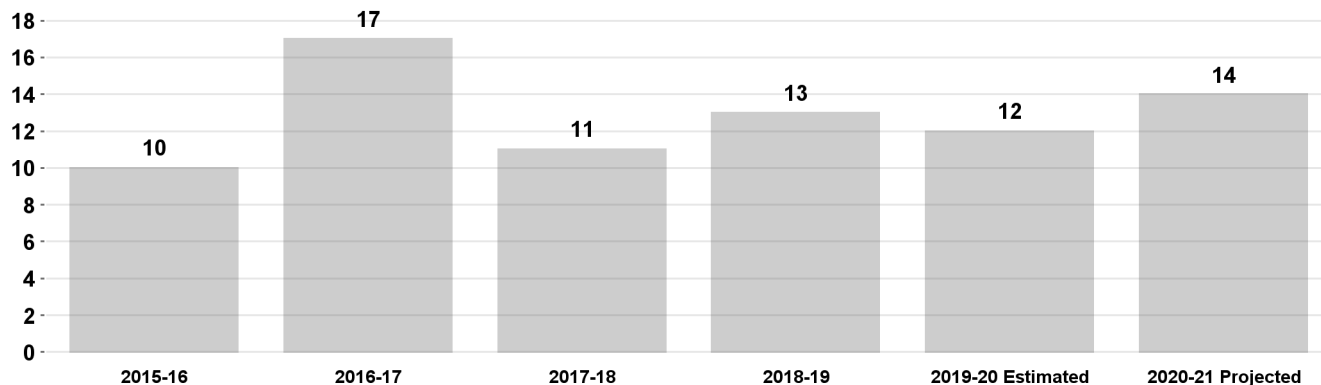


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	9,519,133	(4)	14,406,179
Related costs consist of employee benefits.			
SG: (\$3,392,315) SW: \$11,368,634 SWOT: \$1,378,388			
SOT: \$164,426			
Related Costs: \$4,887,046			
Continuation of Services			
25. Task Force for Regional Auto Theft Prevention	-	-	-
Continue resolution authority for 20 positions consisting of one Police Lieutenant II, two Police Detective IIIs, two Police Detective IIs, and 15 Police Detective Is assigned to the Task Force for Regional Auto Theft Prevention. Funding for these positions is provided in the Department's base budget. These positions are fully reimbursed by the County of Los Angeles.			
Reduced Services			
26. Cannabis Enforcement Resources	(5,000,000)	-	(5,000,000)
Reduce funding in the Sworn Overtime Account for investigating and enforcing laws relative to illegal cannabis businesses as a cost savings measure.			
SWOT: (\$5,000,000)			
TOTAL Specialized Investigation	4,519,133	(4)	
2019-20 Program Budget	190,135,966	1,739	
Changes in Salaries, Expense, Equipment, and Special	4,519,133	(4)	
2020-21 PROGRAM BUDGET	194,655,099	1,735	

Custody of Persons and Property

Priority Outcome: Ensure our communities are the safest in the nation
 This program provides legal custody of persons and property involved in criminal activity.

Average Processing Time for Non-Medical Bookings (in minutes)



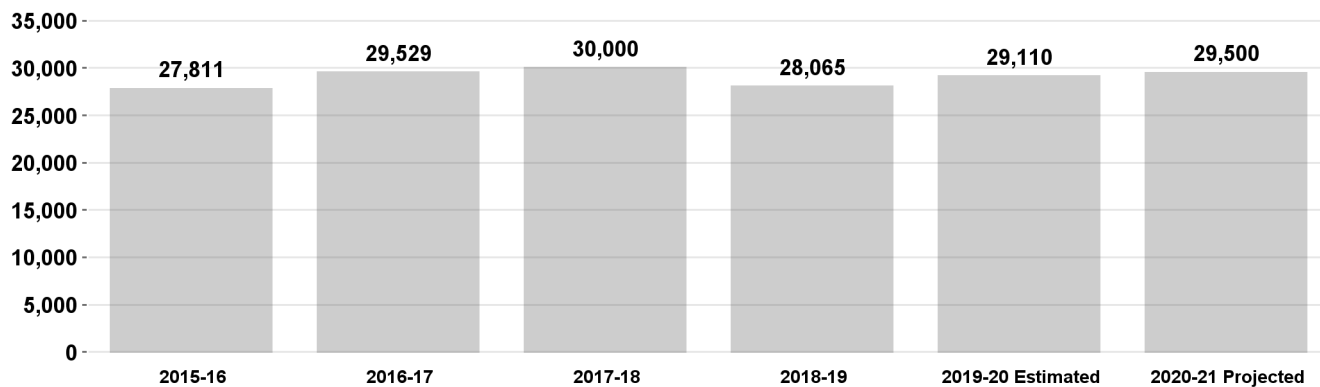
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(1,430,611)	(1)	(620,557)
Related costs consist of employee benefits.			
<i>SG: (\$1,938,876) SW: \$1,188,361 SWOT: \$144,068</i>			
<i>SOT: \$186,658 EX: (\$1,010,822)</i>			
<i>Related Costs: \$810,054</i>			
TOTAL Custody of Persons and Property	<u>(1,430,611)</u>	<u>(1)</u>	
2019-20 Program Budget	67,034,924	681	
Changes in Salaries, Expense, Equipment, and Special	<u>(1,430,611)</u>	<u>(1)</u>	
2020-21 PROGRAM BUDGET	<u>65,604,313</u>	<u>680</u>	

Traffic Control

Priority Outcome: Ensure our communities are the safest in the nation

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



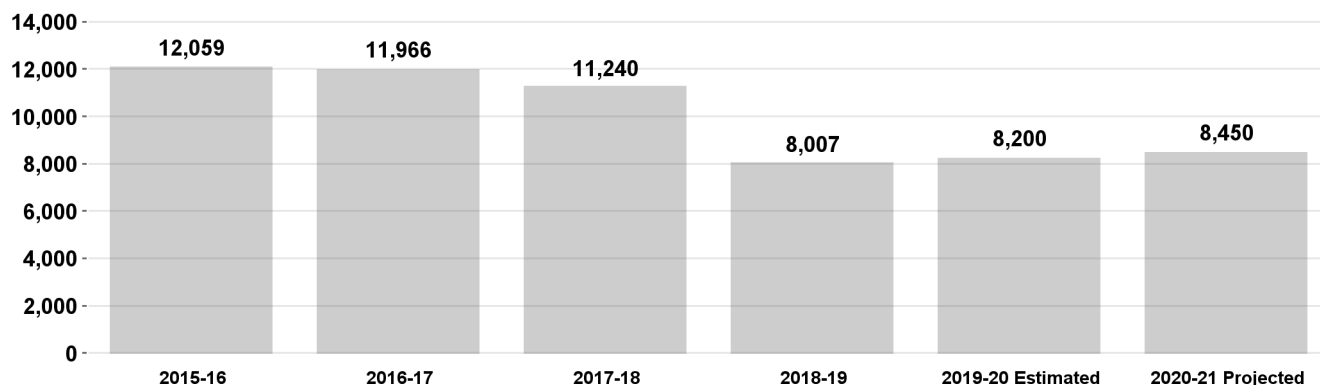
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	7,381,719	-	10,438,668
Related costs consist of employee benefits.			
<i>SG: (\$114,288) SW: \$6,679,495 SWOT: \$809,854</i>			
<i>SOT: \$6,658</i>			
<i>Related Costs: \$3,056,949</i>			
TOTAL Traffic Control	7,381,719	-	
2019-20 Program Budget	80,806,956	699	
Changes in Salaries, Expense, Equipment, and Special	7,381,719	-	
2020-21 PROGRAM BUDGET	88,188,675	699	

Specialized Enforcement and Protection

Priority Outcome: Ensure our communities are the safest in the nation

This program suppresses crime and provides protection to specific City facilities or persons through a variety of crime-suppression or protection specific divisions and specialized techniques and equipment, including air support, equine, special weapons and tactics, and security services.

Metropolitan Division Felony and Misdemeanor Arrests



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(56,437,861)	(3)	(79,118,672)
Related costs consist of employee benefits.			
SG: (\$3,491,441) SW: (\$5,009,106) SWOT: (\$45,704,146)			
SOT: (\$1,130,099) EX: (\$1,103,069)			
Related Costs: (\$22,680,811)			
Continuation of Services			
27. Los Angeles County Metropolitan Transportation Authority	89,010,384	-	115,733,822
Continue funding and resolution authority for 123 positions and add funding and resolution authority for seven additional positions in alignment with staffing levels approved by the Los Angeles County Metropolitan Transportation Authority (Metro) for the fourth year of the five-year contract to provide policing of critical Metro infrastructure, bus, and rail lines within the City. Continue one-time funding in the Overtime General (\$2,786,792), Overtime Sworn (\$69,109,535), Field Equipment Expense (\$153,269), Office and Administrative (\$58,968), Contractual Services (\$505,000), and Transportation Equipment (\$444,721) accounts. Recognize General Fund receipts of \$114,129,953 in reimbursements from Metro. Related costs consist of employee benefits.			
SG: \$2,202,065 SW: \$13,750,034 SWOT: \$69,109,535			
SOT: \$2,786,792 EX: \$717,237 EQ: \$444,721			
Related Costs: \$26,723,438			

Specialized Enforcement and Protection

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
28. Specialized Enforcement Resources Add funding and regular authority for three positions consisting of two Police Sergeant Is and one Police Lieutenant I to provide security at City facilities. Related costs consist of employee benefits. <i>SW: \$423,295</i> <i>Related Costs: \$247,857</i>	423,295	3	671,152
29. Harvard Park Community Safety Partnership Add one-time funding to the Sworn Salaries, Sworn Overtime, and Office and Administrative accounts to maintain pay grades, sworn overtime, and project expenses for the Harvard Park Community Safety Partnership from September 2020 through June 2021, as required by the grant from the Ballmer Foundation. <i>SW: \$157,944 SWOT: \$117,483 EX: \$50,000</i>	325,427	-	325,427
Increased Services			
30. Security Services Funding Adjustment Increase funding in the Contractual Services Account for additional contract security costs at the El Pueblo de Los Angeles Historical Monument. Funding is provided by the El Pueblo de Los Angeles Historical Monument Fund. <i>EX: \$200,000</i>	200,000	-	200,000
New Services			
31. MacArthur Park Metro Station Reimbursement Add one-time funding in the Contractual Services Account to reimburse the Los Angeles County Metropolitan Transportation Authority (Metro) for the City's share of costs to deploy sworn officers to the MacArthur Park/Westlake subway station in accordance with the Station Retail Community Vendor Market Permit issued by Metro. <i>EX: \$554,800</i>	554,800	-	554,800

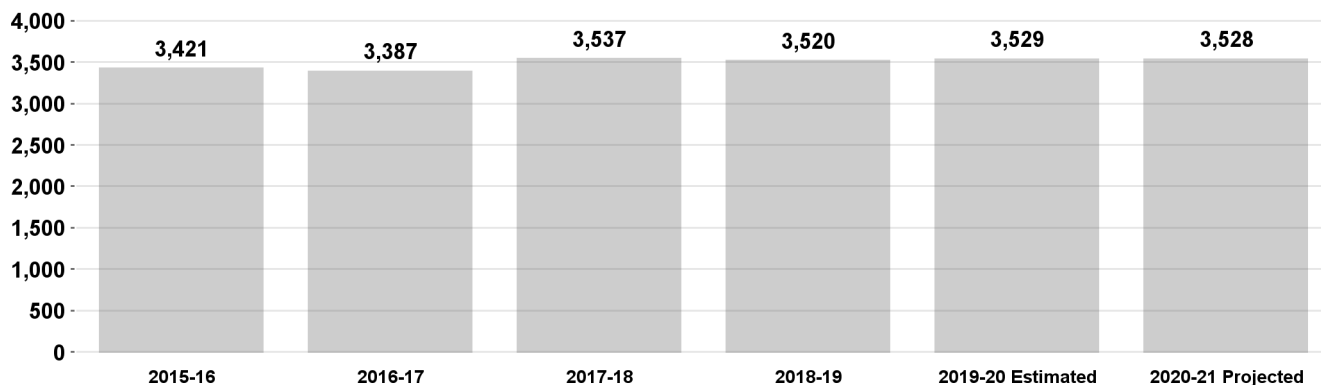
Specialized Enforcement and Protection

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
New Services			
32. Security Services for the Library Department Add funding and regular authority for one Police Officer II, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to perform outreach, training, and security incident follow-up at library facilities. Add on-going funding to the Uniforms (\$1,525) and Field Equipment Expense (\$4,500) accounts and one-time funding to the Transportation Equipment (\$45,000) Account for expenses to deploy sworn officers, including vehicle maintenance and the purchase of one Black and White patrol vehicle. Recognize General Fund receipts of \$189,286. Related costs consist of employee benefits. Subsequent to the release of the Mayor's Proposed Budget, the Office of the City Administrative Officer, Employee Relations Division approved the requested pay grade upgrade of one Police Officer II to Police Officer III. <i>SW: \$54,599 EX: \$6,025 EQ: \$45,000</i> <i>Related Costs: \$83,662</i>	105,624	1	189,286
TOTAL Specialized Enforcement and Protection	34,181,669	1	
2019-20 Program Budget	158,987,488	727	
Changes in Salaries, Expense, Equipment, and Special	34,181,669	1	
2020-21 PROGRAM BUDGET	193,169,157	728	

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	4,279,545	(1)	6,518,521
Related costs consist of employee benefits. <i>SG: (\$1,140,878) SW: \$5,071,033 SWOT: \$614,822</i> <i>SOT: \$59,925 EX: (\$325,357)</i> <i>Related Costs: \$2,238,976</i>			
Continuation of Services			
33. Educational Expenses	675,000	-	675,000
Continue funding in the Office and Administrative Account to reimburse educational expenses provided by the Los Angeles Police Protective League and Command Officers Association per Memorandum of Understanding Nos. 24 and 25. <i>EX: \$675,000</i>			
34. Force Option Simulator Replacement	413,000	-	413,000
Add one-time funding to the Furniture, Office, and Technical Equipment Account to replace two inoperable Force Option Simulators which train officers on how to respond to high stress situations that could result in the use of force. Funding is provided by the Supplemental Law Enforcement Services Fund. <i>EQ: \$413,000</i>			
35. Tasers	1,583,376	-	1,583,376
Add one-time funding to the Firearms Ammunition and Other Devices Account to replace 3,120 Tasers which will exceed their warranty period in 2020-21. Funding is provided by the Supplemental Law Enforcement Services Fund. An additional \$1,405,974 is provided as a special purpose fund appropriation in the Forfeited Assets Trust Fund. <i>EX: \$1,583,376</i>			

Personnel Training and Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
New Services			
36. Civilian Employment Section Resource Add funding and regular authority for one Principal Clerk Police I in the Personnel Division's Civilian Employment Section to supervise part-time and seasonal Student Workers and Administrative Clerks, review completed documents, and track the status of position authorities. Related costs consist of employee benefits. <i>SG: \$83,303</i> <i>Related Costs: \$34,487</i>	83,303	1	117,790
37. Occupational Safety Resource Add funding and regular position authority for one Safety Engineering Associate II to develop occupational safety and health program course outlines for employee trainings. Related costs consist of employee benefits. <i>SG: \$83,728</i> <i>Related Costs: \$37,300</i>	83,728	1	121,028
TOTAL Personnel Training and Support	7,117,952	1	
2019-20 Program Budget	84,235,064	789	
Changes in Salaries, Expense, Equipment, and Special	7,117,952	1	
2020-21 PROGRAM BUDGET	91,353,016	790	

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. <i>SG: (\$6,664,102) SW: (\$350,198) SWOT: \$61,585</i> <i>SOT: (\$374,089) EX: (\$3,679,373) EQ: (\$5,000,000)</i> <i>Related Costs: (\$92,060)</i>	(16,006,177)	(2)	(16,098,237)
Continuation of Services			
38. Vehicle Replacements Continue one-time funding (\$1,057,000) in the Contractual Services Account for leasing 170 electric vehicles for non-emergency passenger service, charging station repair, and software license costs. Add \$5,000,000 one-time funding in the Transportation Equipment Account for the purchase of a minimum of 77 Black and White patrol vehicles. Additional base budget funding will allow for the purchase of a minimum of 11 Black and White patrol vehicles, 17 motorcycles, 64 dual purpose sedans, and 10 specialized utility vehicles. This is the third year of a four-year plan to add \$20,000,000 in on-going cash funding for the replacement of Department vehicles. Partial funding is provided by the Supplemental Law Enforcement Services Fund (\$5,000,000). An additional \$1,964,479 is included in the MICLA financing program for the purchase of 30 undercover sedans, five mid-size vans, and one Mobile Command Vehicle. Additional funding (\$3,587,884) is provided in the Capital Finance Administration Fund - 2017 Lease Purchase Police Vehicles Financing, for the fourth annual payment of 462 Department vehicles purchased in 2017-18 through lease financing. <i>EX: \$1,057,000 EQ: \$5,000,000</i>	6,057,000	-	6,057,000
Increased Services			
39. Cost Recovery Unit Add funding and regular authority for two Senior Accountant Is to establish a Cost Recovery Unit within the Fiscal Operations Division to facilitate reimbursements for services provided to external entities, proprietary departments, and Federal, State, and local agencies. Related costs consist of employee benefits. <i>SG: \$113,400</i> <i>Related Costs: (\$60)</i>	113,400	2	113,340

Departmental Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
40. Motor Transport Resources	2,111,518	-	2,111,518
Add one-time funding in the Field Equipment Expense Account for automotive repair supplies and transponders for Black and White patrol vehicles to promote safe driving habits. Funding is provided by the Supplemental Law Enforcement Services Fund. <i>EX: \$2,111,518</i>			
TOTAL Departmental Support	<u>(7,724,259)</u>	<u>-</u>	
2019-20 Program Budget	132,164,463	1,141	
Changes in Salaries, Expense, Equipment, and Special	<u>(7,724,259)</u>	<u>-</u>	
2020-21 PROGRAM BUDGET	<u>124,440,204</u>	<u>1,141</u>	

Technology Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: (\$1,081,863) SW: \$911,809 SWOT: \$45,523</i> <i>SOT: \$61,730 EX: (\$3,297,830)</i> <i>Related Costs: (\$128,011)</i>	(3,360,631)	(4)	(3,488,642)
Continuation of Services			
41. Technology Replacement Funding in the amount of \$1.45 million is provided as a special purpose fund appropriation in the Forfeited Assets Trust Fund for the replacement of obsolete desktop, laptop, and tablet computers. This funding will allow for the replacement of end-of-life computers.	-	-	-
42. Body-Worn Video Camera Program Expense Continue one-time funding in the Contractual Services Account for Body-Worn Video Camera hardware, software, cellular connectivity/data, and related technology. This funding continues the one-time funding provided in 2019-20 that is required to meet contractual obligations. Funding is provided by the Supplemental Law Enforcement Services Fund. <i>EX: \$1,000,000</i>	1,000,000	-	1,000,000
New Services			
43. Application Development and Support Division Resource Add funding and regular position authority for one Senior Management Analyst II in the Application Development and Support Division to act as the Assistant Commanding Officer, prepare budget requests, and ensure succession plans are in place for critical functions. Related costs consist of employee benefits. <i>SG: \$145,339</i> <i>Related Costs: \$31,069</i>	145,339	1	176,408
44. Metropolitan and Valley 9-1-1 Dispatch Center Resource Add funding and regular authority for one Systems Programmer II to support the Metropolitan and Valley 9-1-1 Dispatch Centers by managing various systems operated through the Emergency Command Control and Communications Support Division. Related costs consist of employee benefits. <i>SG: \$152,778</i> <i>Related Costs: \$46,161</i>	152,778	1	198,939

Technology Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
New Services			
45. Information Technology Division Resource Add funding and regular authority for one Storekeeper II to maintain control of incoming and outgoing equipment and provide supervision to two Warehouse and Toolroom Workers. Related costs consist of employee benefits. <i>SG: \$63,376</i> <i>Related Costs: \$33,332</i>	63,376	1	96,708
46. Information Technology Group Resource Add funding and regular authority for one Police Deputy Chief I to command the Information Technology Bureau. Related costs consist of employee benefits. <i>SW: \$275,926</i> <i>Related Costs: \$145,704</i>	275,926	1	421,630
Other Changes or Adjustments			
47. Account Realignment Transfer funding between accounts to reflect the Department's current organizational needs. There will be no change to the level of service provided nor to the overall funding provided to the Department.	-	-	-
TOTAL Technology Support	(1,723,212)	-	
2019-20 Program Budget	66,150,304	223	
Changes in Salaries, Expense, Equipment, and Special	(1,723,212)	-	
2020-21 PROGRAM BUDGET	64,427,092	223	

General Administration and Support

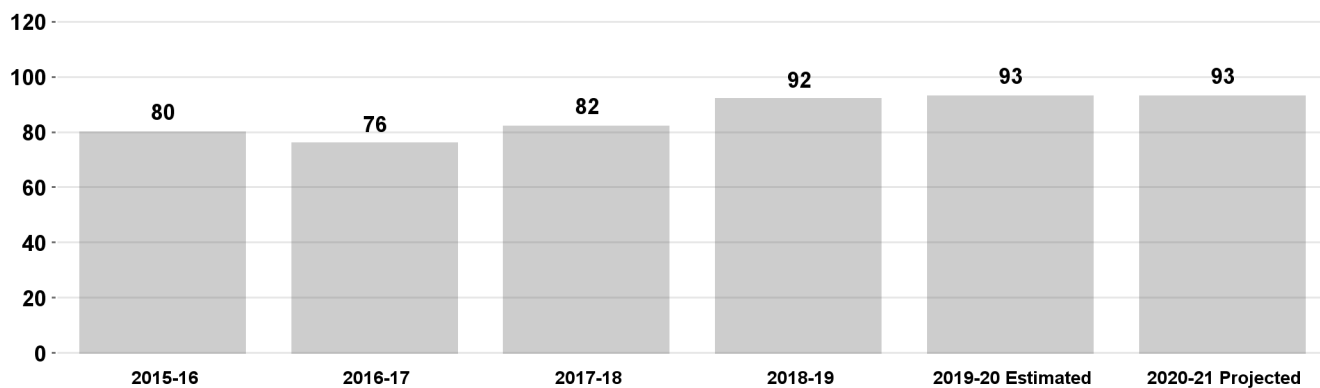
This program controls, directs and supports all Department activities; monitors and inspects the execution of Department policies, procedures, and plans and ensures adherence to memorandums of understanding, policies and orders; and administers the Department's community-relations programs and community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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	474,760	-	1,104,682
Related costs consist of employee benefits.			
<i>SG: (\$453,125) SW: \$1,405,595 SWOT: \$170,431</i>			
<i>SOT: \$26,859 EX: (\$675,000)</i>			
<i>Related Costs: \$629,922</i>			
Continuation of Services			
48. Community Oriented Policing Services	-	-	-
Continue resolution authority for 25 Police Officer IIs hired in 2017-18 under the 2016 Community Oriented Policing Services (COPS) Hiring Program Grant. The grant reimbursed the City for a portion of the salaries and related costs for 25 officers for a three-year period. Under the terms of the grant agreement, the City is required to sustain funding for the 25 officers for one year once the grant has ended, commencing in 2020-21. Funding for these positions is provided in the Department's base budget.			
New Services			
49. Office of the Inspector General Resources	403,314	3	545,578
Add funding and regular authority for three Police Special Investigators in the Office of Inspector General to perform police oversight, public policy, and criminal justice duties. Related costs consist of employee benefits.			
<i>SG: \$403,314</i>			
<i>Related Costs: \$142,264</i>			
TOTAL General Administration and Support	878,074	3	
2019-20 Program Budget	26,010,915	247	
Changes in Salaries, Expense, Equipment, and Special	878,074	3	
2020-21 PROGRAM BUDGET	26,888,989	250	

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	3,457,761	(2)	5,142,361
Related costs consist of employee benefits.			
SG: (\$981,996) SW: \$3,917,905 SWOT: \$475,018			
SOT: \$46,834			
Related Costs: \$1,684,600			
New Services			
50. Audit Division Resource	83,715	1	119,666
Add funding and regular authority for one Police Performance Auditor I in the Audit Division to conduct research, prepare fact sheets, and assist with the development and design of audit methodologies. Related costs consist of employee benefits.			
SG: \$83,715			
Related Costs: \$35,951			
TOTAL Internal Integrity and Standards Enforcement	3,541,476	(1)	
2019-20 Program Budget	56,909,500	544	
Changes in Salaries, Expense, Equipment, and Special	3,541,476	(1)	
2020-21 PROGRAM BUDGET	60,450,976	543	

**POLICE
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2018-19 Actual Expenditures	2019-20 Adopted Budget	2019-20 Estimated Expenditures	Program/Code/Description	2020-21 Contract Amount
Specialized Investigation - AC7003				
\$ 10,780	\$ 60,000	\$ 60,000	1. Composite artist.....	\$ 60,000
309,354	482,000	482,000	2. Maintenance of Forensic Science Division systems and equipment.....	482,000
-	30,000	121,000	3. Technical Investigation Division Maintenance.....	30,000
50,224	37,000	51,000	4. Disposal of chemical materials.....	37,000
24,960	108,000	108,000	5. County Coroner reports/photographs.....	108,000
402,500	405,000	405,000	6. Computer-assisted legal research services.....	405,000
336	6,000	6,000	7. Vehicle tracking services.....	6,000
44,186	100,000	100,000	8. DNA analysis services.....	100,000
2,202,412	2,046,945	2,047,000	9. Los Angeles Regional Crime Laboratory Facility.....	2,046,945
\$ 3,044,752	\$ 3,274,945	\$ 3,380,000	Specialized Investigation Total	\$ 3,274,945
Custody of Persons and Property - AC7004				
\$ 196,011	\$ 158,000	\$ 159,000	10. Disposal of hazardous waste materials.....	\$ 159,000
257,000	232,024	263,000	11. Care and custody of City prisoners in County Jail.....	232,024
3,362,281	3,440,600	3,441,000	12. Arrestee transportation - County Sheriff.....	3,439,600
223,010	198,000	225,000	13. Booking of City arrestees in County Jail.....	198,000
37,133	34,000	38,000	14. Lease of freezer trailer.....	34,000
265,110	225,000	275,000	15. City prisoner laundry services.....	225,000
\$ 4,340,545	\$ 4,287,624	\$ 4,401,000	Custody of Persons and Property Total	\$ 4,287,624
Traffic Control - CC7005				
\$ 33,913	\$ 33,500	\$ 38,000	16. Radar calibration.....	\$ 33,500
\$ 33,913	\$ 33,500	\$ 38,000	Traffic Control Total	\$ 33,500
Specialized Enforcement and Protection - AC7006				
\$ -	\$ 9,000	\$ 9,000	17. Maintenance of auxiliary aircraft equipment.....	\$ 9,000
14,871	29,000	29,000	18. Veterinarian services.....	29,000
3,137,851	5,042,926	5,393,000	19. Contract security services.....	4,540,926
51,393	550,000	550,000	20. Maintenance of security cameras.....	550,000
47,575	30,000	30,000	21. Farrier services for Metro Division Mounted Unit.....	30,000
380,001	364,666	364,000	22. Crime scene cleaning service.....	364,666
-	-	-	23. Canine Team certifications.....	505,000
-	-	555,000	24. MacArthur Park Metro Station reimbursement.....	554,800
287,040	-	-	25. Mount Lee Compound Video System installation.....	-
\$ 3,918,731	\$ 6,025,592	\$ 6,930,000	Specialized Enforcement and Protection Total	\$ 6,583,392
Personnel Training and Support - AE7047				
\$ 305,112	\$ 303,631	\$ 308,000	26. Maintenance of Firearms Training System.....	\$ 303,631
1,014,609	1,000,000	1,021,000	27. Firing range lead removal.....	1,000,000
-	375,000	375,000	28. Customer Relationship Management Platform.....	375,000
\$ 1,319,721	\$ 1,678,631	\$ 1,704,000	Personnel Training and Support Total	\$ 1,678,631
Departmental Support - AE7048				
\$ 10,907	\$ 25,000	\$ 25,000	29. Emergency plate glass repairs.....	\$ 25,000
1,475	3,000	3,000	30. Rental of chemical toilets.....	3,000
1,195,438	1,249,909	1,249,000	31. Maintenance of copiers.....	899,000
338,700	310,000	352,000	32. Records storage.....	310,000
-	1,000	1,000	33. Biowaste disposal.....	1,000
52,637	45,000	56,000	34. Equipment rental and maintenance.....	45,000
73,534	65,000	75,000	35. Consultant on claims for State-mandated program reimbursement.....	65,000
438,951	429,387	440,000	36. Universal Identification Card System.....	429,387
171,442	120,000	182,000	37. Maintenance Contract Digital In-Car Video.....	120,000
452,177	533,000	533,000	38. Official Police Garages.....	533,000
25,895	24,550	25,000	39. Trash compaction maintenance and disposal for Police Administration Building.....	24,550
743,629	755,000	755,000	40. Transcription services.....	755,000
121,361	155,154	156,000	41. Fleet Management System maintenance.....	155,154
-	12,000	12,000	42. Janitorial service.....	12,000
1,368,804	1,968,464	1,968,000	43. Electric vehicle lease and electrical load management software.....	1,057,000
-	370,604	371,000	44. Telematics transponders and collision estimating subscriptions.....	370,604
\$ 4,994,951	\$ 6,067,068	\$ 6,203,000	Departmental Support Total	\$ 4,804,695

**POLICE
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2018-19 Actual Expenditures	2019-20 Adopted Budget	2019-20 Estimated Expenditures	Program/Code/Description	2020-21 Contract Amount
Technology Support - AE7049				
\$ 1,869,957	\$ 3,636,902	\$ 4,687,000	45. Systems support.....	\$ 2,387,960
2,507,297	2,965,000	2,965,000	46. Emergency Command Control Communications System warranty.....	2,965,000
44,131	472,175	472,000	47. Camera systems maintenance.....	472,175
217,643	386,000	386,000	48. Maintenance of hand-held radios.....	386,000
1,541,532	1,562,040	1,562,000	49. 9-1-1 Voice Radio Switch System Maintenance.....	1,562,000
-	400,975	401,000	50. 9-1-1 Call Logging Recorder Maintenance.....	400,975
33,215	75,000	75,000	51. Virtual Private Network for predictive policing.....	75,000
20,000	40,000	40,000	52. Crime Analysis Management System support.....	40,000
-	110,000	110,000	53. Environmental Systems Research Institute enterprise license.....	110,000
-	29,000	29,000	54. Rational Host Access Transformation Services licenses.....	29,000
23,606	44,000	44,000	55. Kitroom Information Tracking System.....	44,000
16,980	90,000	90,000	56. Digital photo system management support.....	90,000
1,121,346	1,455,354	1,455,000	57. Training Evaluation and Management System support.....	1,455,354
49,881	170,000	170,000	58. Automated Personnel Records Information System maintenance.....	170,000
150,763	173,000	173,000	59. County of Los Angeles Traffic Information System data input.....	173,000
189,760	379,000	379,000	60. Document Imaging System maintenance.....	379,000
27,512	300,000	300,000	61. Mobile data computer extended warranty.....	300,000
1,166,667	1,400,000	1,400,000	62. Consent Decree systems support.....	1,400,000
40,392	370,000	370,000	63. Digital In-Car Video system maintenance.....	370,000
60,000	60,000	60,000	64. Community Online Reporting System.....	60,000
7,242,988	8,643,000	8,643,000	65. Body-Worn Video Camera system.....	9,643,000
-	1,000,000	1,000,000	66. Email and Enterprise System license.....	-
-	2,085,913	3,585,000	67. Records Management System.....	2,250,870
<u>\$ 16,323,672</u>	<u>\$ 25,847,359</u>	<u>\$ 28,396,000</u>	Technology Support Total	<u>\$ 24,763,334</u>
		894,157	Internal Integrity and Standards Enforcement - AE7051	
\$ 123,503	\$ 121,997	\$ 140,000	68. Vehicle rentals for Internal Affairs.....	\$ 121,997
<u>\$ 123,503</u>	<u>\$ 121,997</u>	<u>\$ 140,000</u>	Internal Integrity and Standards Enforcement Total	<u>\$ 121,997</u>
<u>\$ 34,099,788</u>	<u>\$ 47,336,716</u>	<u>\$ 51,192,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 45,548,118</u>

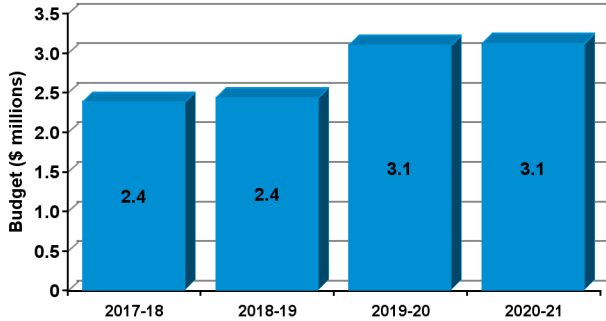
THIS PAGE INTENTIONALLY LEFT BLANK

PUBLIC ACCOUNTABILITY

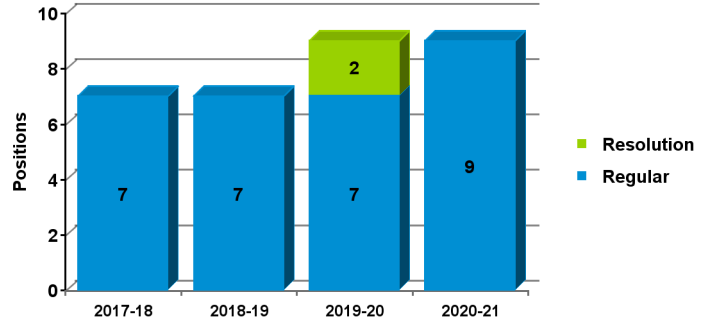
2020-21 Adopted Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



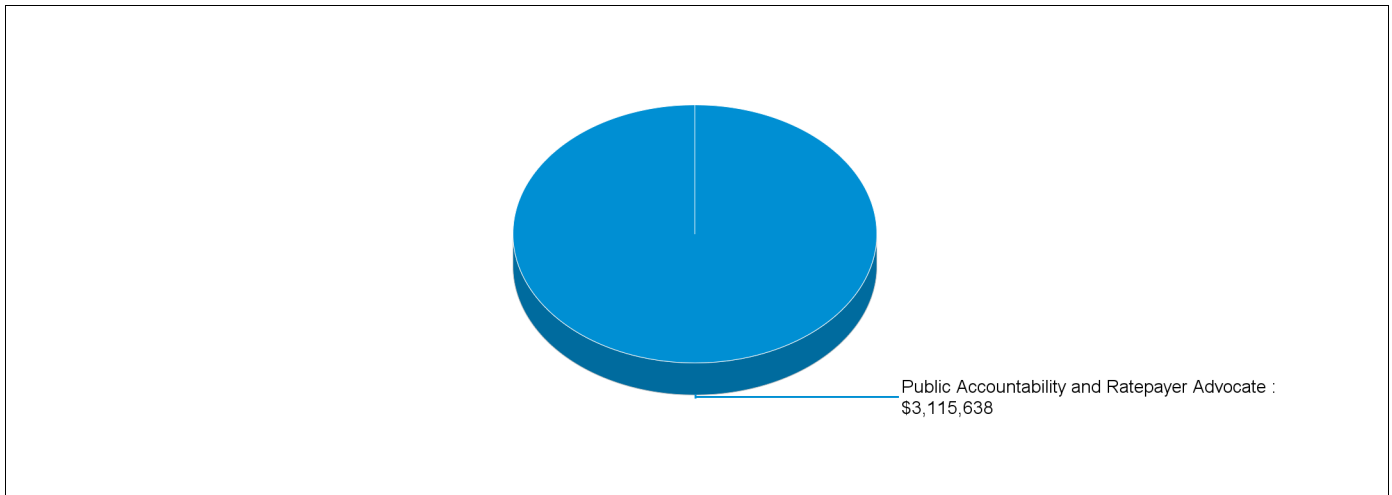
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2020-21 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution	
2019-20 Adopted	\$3,093,635	7	2	\$3,093,635	100.0%	7	2	-	-	-
2020-21 Adopted	\$3,115,638	9	-	\$3,115,638	100.0%	9	-	-	-	-
Change from Prior Year	\$22,003	2	(2)	\$22,003		2	(2)	-	-	-

2020-21 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Public Accountability and Ratepayer Analysis	\$258,620	2

Recapitulation of Changes

	Adopted Budget 2019-20	Total Budget Changes	Total Budget 2020-21
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	1,410,225	22,003	1,432,228
Total Salaries	1,410,225	22,003	1,432,228
Expense			
Printing and Binding	6,500	-	6,500
Travel	10,000	-	10,000
Contractual Services	1,635,200	-	1,635,200
Transportation	9,500	-	9,500
Office and Administrative	22,210	-	22,210
Total Expense	1,683,410	-	1,683,410
Total Public Accountability	3,093,635	22,003	3,115,638

	Adopted Budget 2019-20	Total Budget Changes	Total Budget 2020-21
SOURCES OF FUNDS			
General Fund	3,093,635	22,003	3,115,638
Total Funds	3,093,635	22,003	3,115,638
Percentage Change			0.71%
Positions	7	2	9

Public Accountability and Ratepayer Advocate

Priority Outcome: Make Los Angeles the best run big city in America

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 of customer service performance at DWP.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2019-20 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$34,124</i> <i>Related Costs: \$10,633</i>	34,124	-	44,757
2. 2020-21 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$10,987</i> <i>Related Costs: \$3,424</i>	10,987	-	14,411
3. Change in Number of Working Days Reduce funding to reflect one fewer working day. There will be 261 working days in 2020-21. Related costs consist of employee benefits. <i>SG: (\$5,104)</i> <i>Related Costs: (\$1,590)</i>	(5,104)	-	(6,694)
4. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: \$49,821</i> <i>Related Costs: \$15,524</i>	49,821	-	65,345
Deletion of One-Time Services			
5. Deletion of Funding for Resolution Authorities Delete funding for two resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. Two positions are continued as regular positions: Public Accountability and Ratepayer Analysis (Two positions) <i>SG: (\$144,584)</i> <i>Related Costs: (\$58,591)</i>	(144,584)	-	(203,175)
6. Deletion of One-Time Salary Funding Delete one-time Salaries, General funding. Related costs consist of employee benefits. <i>SG: (\$23,432)</i> <i>Related Costs: (\$7,301)</i>	(23,432)	-	(30,733)

Public Accountability and Ratepayer Advocate

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
7. Public Accountability and Ratepayer Analysis Continue funding and add regular authority for two positions consisting of one Utility Rates and Policy Specialist I and one Utility Rates and Policy Specialist II to support the City Charter mandated workload, including the review and analysis of proposed utility rate proposals and all programs. Related costs consist of employee benefits. <i>SG: \$258,620</i> <i>Related Costs: \$107,041</i>	258,620	2	365,661
Reduced Services			
8. Furlough Program Reduce funding to reflect 26 fewer working days consistent with the furlough program for civilian employees. Select departments and position classifications are exempt from the furlough program. <i>SG: (\$158,429)</i>	(158,429)	-	(158,429)
TOTAL Public Accountability and Ratepayer Advocate	22,003	2	
2019-20 Program Budget	3,093,635	7	
Changes in Salaries, Expense, Equipment, and Special	22,003	2	
2020-21 PROGRAM BUDGET	3,115,638	9	

**PUBLIC ACCOUNTABILITY
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2018-19 Actual Expenditures	2019-20 Adopted Budget	2019-20 Estimated Expenditures	Program/Code/Description	2020-21 Contract Amount
Public Accountability and Ratepayer Advocate- AK1101				
\$ 1,538	\$ 3,000	\$ 3,000	1. Lease and maintenance of photocopiers.....	\$ 3,000
1,075,000	1,075,000	750,000	2. Support for monitoring and reporting on 2016 utility rate ordinance.....	-
-	40,000	-	3. Support for 2018 utility rate update and metrics review.....	-
178,224	225,000	225,000	4. Support for 2019 utility rate comprehensive update.....	-
-	50,000	-	5. Support for community outreach.....	50,000
90,107	242,200	150,000	6. Undesignated.....	50,000
-	-	1,050,000	7. Update of and supplemental benchmarking.....	300,000
-	-	400,000	8. Reviews of 100% renewable clean power/local water plans.....	500,000
-	-	700,000	9. 2020-21 comprehensive rate review.....	732,200
<u>\$ 1,344,869</u>	<u>\$ 1,635,200</u>	<u>\$ 3,278,000</u>	Office of Public Accountability Total	<u>\$ 1,635,200</u>
<u>\$ 1,344,869</u>	<u>\$ 1,635,200</u>	<u>\$ 3,278,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 1,635,200</u>

THIS PAGE INTENTIONALLY LEFT BLANK