



Detail of Department Programs

Supplement to the 2021-22 Adopted Budget

Volume I

2021-22



Prepared by the City Administrative Officer - July 2021

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INTRODUCTION

2021-22 Adopted Budget Detail of Department Programs

The Detail of Department Programs for the Adopted Budget (White Book) expands on the material contained in the Proposed Budget Detail of Department Programs (Blue Book) by reflecting all of the final modifications approved and adopted by the City Council. All items amended or added by the City Council during the budget adoption process have a title or sub-title which clearly shows the item number of the Council's action, such as "Budget and Finance Committee Report Item No. 1" or "Council Motion No. 1." Items without these titles are presented in the exact same manner as proposed by the Mayor and included in the Blue Book; these items were adopted by the City Council without amendment. This 2021-22 White Book contains information on all of the non-proprietary departments as well as on the Department of Recreation and Parks and the Library Department.

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

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THE WHITE BOOK

I. OVERVIEW

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

The White Book is comprised of three sections as follows:

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

II. THE PRESENTATION OF DEPARTMENT BUDGETS

SUMMARY OF FUNDING AND STAFFING

The first page of each department’s material summarizes their historical level of funding and staffing, significant financial and position changes from the 2020-21 Adopted Budget to the 2021-22 Adopted Budget, distribution of funding by program, and main budget items.

RECAPITULATION OF CHANGES BY ACCOUNT AND FUNDING SOURCE

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

CHANGES APPLICABLE TO VARIOUS PROGRAMS

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>.

In the face of an ongoing pandemic-related revenue slowdown, the 2021-22 Adopted Budget would have included significant service reductions and would have affected performance metrics. In light of the recent approval of the American Rescue Plan, many reductions were restored late in the budget process and City departments may not have been able to reevaluate and report on the projected impacts on their 2021-22 performance 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.

SEPARATION INCENTIVE PROGRAM

These changes summarize the savings and costs from the City's Separation Incentive Program. It includes the savings from eliminating regular authority positions vacated through the Program and from alternative reduction that departments took in order to preserve vacated positions and the cost of incentive payouts

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 "2021-22 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 2021-22 salaries (effective July 1, 2021) to the extent available. Salary rates for some classifications are subject to change according to the prevailing wage pay schedule; for these classifications the Building Trades Council will submit basic wage information to the City Administrative Officer.

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

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

III. SELECTED BUDGETARY TERMS

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

EMPLOYEE COMPENSATION ADJUSTMENTS

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

SALARY STEP PLAN AND TURNOVER EFFECT

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

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

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

FULL FUNDING FOR PARTIALLY FINANCED POSITIONS

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

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

Each year, the adopted budget contains funding for one-time expenditures. Funding for these items is deleted from the following year's budget as a technical change. These technical changes are shown in order to allow the reader to follow all the changes made to the budget and better compare the 2021-22 Adopted Budget with the prior year adopted budget. New or continued one-time expense, equipment, or special items must be justified separately for inclusion in the budget.

DELETION OF FUNDING FOR RESOLUTION AUTHORITIES

Each year, the adopted budget contains funding for resolution authority positions. Due to their temporary nature, funding for these items is deleted in the subsequent year's budget as a technical change. Continuation of funding and position authority for these positions is dependent upon available funding and continuing need in the next fiscal year. This technical change is shown to allow the reader to follow all the changes made to the budget and better compare the 2021-22 Adopted Budget with the prior year budget.

REALIGNMENTS

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

MICLA

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

POSITION AUTHORITIES

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

- Regular authorities are considered long-term, permanent, and ongoing positions required by the City and are authorized by an ordinance adopted by the Council and Mayor.
- Resolution authorities are considered limited-term, temporary positions required by the City and are authorized by Council resolution. These are generally associated with projects of limited duration or funding.
- Substitute authorities are considered temporary authorities. They are often authorized to resolve a variety of temporary staffing problems. These positions are generally unfunded. This authority is not intended to allow for significant changes to the existing work program or budgetary authority.
- In-lieu authorities are considered temporary authorities. They exist to allow for limited management flexibility in the level of the employee hired. An in-lieu authority can only be authorized at a level equal to or lower than the level of the funded position. This authority is also not intended to allow for significant changes to the existing work program or budgetary authority.

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

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SUMMARY OF CHANGES IN APPROPRIATIONS

2021-22 Adopted Budget	\$11,480,288,112
2020-21 Adopted Budget	\$10,531,278,041
Net Change	\$949,010,071

Percentage Change 9.0%

The net change of \$949,010,071 is accounted for as follows:

Obligatory Changes		\$171,964,375
Current Year Employee Compensation Adjustment	6,657,701	
Proposed Employee Compensation Adjustment	3,031,573	
Salary Step and Turnover Effect	13,245,352	
Full Funding for Partially Financed Positions	229,498,883	
Other	(80,469,134)	
Total	171,964,375	
Deletion of One-Time Services		(\$450,514,111)
Deletion of Funding for Resolution Authorities	(225,865,660)	
Deletion of One-Time Expense/Salaries Funding	(211,776,204)	
Deletion of One-Time Equipment Funding	(6,592,247)	
Deletion of One-Time Special Funding	(6,480,000)	
Service Restoration	200,000	
Total	(450,514,111)	
Continuation of Services		\$370,624,745
Aging	892,157	
Animal Services	959,583	
Building and Safety	18,790,550	
Cannabis Regulation	3,189,054	
City Administrative Officer	411,963	
City Attorney	13,959,218	
City Clerk	3,676,214	
City Planning	10,621,071	
Civil, Human Rights and Equity	2,339,819	
Controller	1,402,314	
Cultural Affairs	784,828	
Disability	590,765	
Economic and Workforce Development	10,662,046	
El Pueblo de Los Angeles	50,000	
Emergency Management	794,188	
Ethics Commission	79,398	
Finance	1,325,974	
Fire	30,758,920	
General Services	(17,977,757)	
Housing	20,612,935	

Continuation of Services

Information Technology Agency	25,985,122
Neighborhood Empowerment	236,795
Personnel	7,401,753
Police	72,344,746
Board of Public Works	836,667
Bureau of Contract Administration	10,582,323
Bureau of Engineering	15,435,654
Bureau of Sanitation	41,506,109
Bureau of Street Lighting	16,292,891
Bureau of Street Services	49,201,652
Transportation	26,109,634
Zoo	768,159
Total	<u>370,624,745</u>

Increased Services

\$50,642,843

City Administrative Officer	179,229
City Planning	2,174,384
Controller	78,354
Cultural Affairs	2,600,000
Disability	168,783
Economic and Workforce Development	1,222,000
Emergency Management	103,945
Ethics Commission	40,000
Fire	1,226,608
General Services	1,779,071
Housing	219,857
Information Technology Agency	794,680
Personnel	997,686
Police	1,224,838
Board of Public Works	12,859,372
Bureau of Contract Administration	270,000
Bureau of Engineering	595,342
Bureau of Sanitation	10,429,895
Bureau of Street Lighting	2,073,255
Bureau of Street Services	4,375,526
Transportation	7,185,018
Zoo	45,000
Total	<u>50,642,843</u>

Restoration of Services

\$34,146,812

Building and Safety	318,333
City Administrative Officer	325,000
Finance	41,592
Fire	386,204
General Services	1,500,000
Housing	57,500
Information Technology Agency	768,268

Restoration of Services

Police	5,000,000
Board of Public Works	276,000
Bureau of Engineering	347,893
Bureau of Street Services	24,340,372
Transportation	785,650
Total	34,146,812

New Services

\$14,495,186

Building and Safety	108,613
City Clerk	117,371
City Planning	307,010
Civil, Human Rights and Equity	709,609
Community Investment for Families	2,043,221
Cultural Affairs	1,174,387
El Pueblo de Los Angeles	40,000
Ethics Commission	55,567
Finance	1,000,000
General Services	69,007
Housing	130,388
Neighborhood Empowerment	15,000
Personnel	699,045
Police	714,093
Board of Public Works	366,214
Bureau of Engineering	753,077
Bureau of Sanitation	3,026,896
Bureau of Street Lighting	1,000,000
Bureau of Street Services	1,098,557
Youth Development	1,067,131
Total	14,495,186

Efficiencies to Services

(\$61,439,815)

Animal Services	(128,000)
City Administrative Officer	(150,084)
City Planning	(66,144)
Controller	(500,000)
Convention and Tourism Development	(53,567)
Cultural Affairs	(185,000)
Economic and Workforce Development	(617,849)
Fire	(9,618,732)
General Services	(440,000)
Information Technology Agency	(568,199)
Personnel	(1,250,000)
Police	(26,655,339)
Board of Public Works	(100,000)
Bureau of Contract Administration	(619,288)
Bureau of Engineering	(200,000)
Bureau of Sanitation	(5,109,112)

Efficiencies to Services

Bureau of Street Lighting	(600,000)
Bureau of Street Services	(14,578,501)
Total	(61,439,815)

Transfer of Services

Aging	9,310
City Administrative Officer	25,603
Community Investment for Families	12,344,088
Controller	28,109
El Pueblo de Los Angeles	2,865
Finance	2,809
Housing	(3,555,540)
Information Technology Agency	(519,704)
Total	8,337,540

\$8,337,540

Separation Incentive Program

Aging	(162,287)
Animal Services	123,660
City Administrative Officer	(29,384)
City Attorney	(1,500,919)
City Clerk	(279,636)
City Planning	141,571
Controller	(490,067)
Convention and Tourism Development	(144,442)
Council	(380,155)
Cultural Affairs	(197,316)
Disability	(111,972)
Economic and Workforce Development	(133,272)
El Pueblo de Los Angeles	(62,392)
Emergency Management	(121,740)
Ethics Commission	45,566
Finance	(269,095)
Fire	(1,292,878)
General Services	(2,786,360)
Housing	(1,526,755)
Information Technology Agency	(1,207,828)
Mayor	(114,310)
Neighborhood Empowerment	(38,257)
Personnel	(2,032,572)
Police	(5,751,073)
Public Accountability	60,361
Board of Public Works	(403,351)
Bureau of Contract Administration	(976,965)
Bureau of Engineering	1,241,450
Bureau of Street Lighting	947,388
Bureau of Street Services	(3,132,849)
Transportation	1,492,548

(\$19,688,188)

Separation Incentive Program

Zoo	(594,857)
Total	<u>(19,688,188)</u>

Other Changes or Adjustments - Departmental

Disability	(80,532)
Information Technology Agency	200,000
Bureau of Street Lighting	(2,604,830)
Appropriations to City Employees' Retirement	15,796,574
Appropriations to Library Fund	13,055,658
Appropriations to Recreation and Parks Fund	37,168,485
Total	<u>63,535,355</u>

\$63,535,355

Other Changes or Adjustments - Non-Departmental

Bond Redemption and Interest	(9,130,736)
Capital Finance Administration	11,981,674
Capital and Technology Improvement Expenditure Program	60,478,664
General City Purposes	155,072,864
Human Resources Benefits	(26,216,259)
Leasing	21,221,181
Liability Claims	(552,000)
Proposition A Local Transit Assistance Fund	54,184,769
Proposition C Anti-Gridlock Transit Improvement Fund	(14,135,783)
Special Parking Revenue Fund	1,068,878
Tax and Revenue Anticipation Notes	10,150,042
Unappropriated Balance	441,662,965
Wastewater Special Purpose Fund	38,273,514
Water and Electricity	1,140,924
Other Special Purpose Funds	21,704,632
Total	<u>766,905,329</u>

\$766,905,329

TOTAL APPROPRIATIONS CHANGE\$949,010,071

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2021-22

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

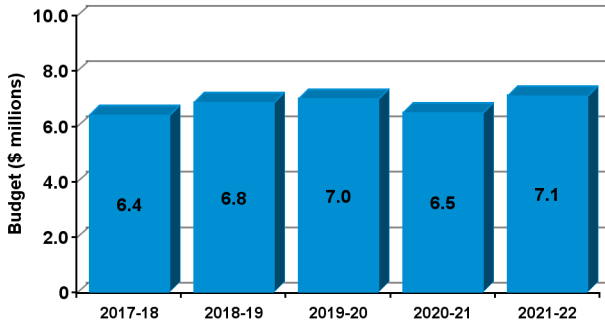
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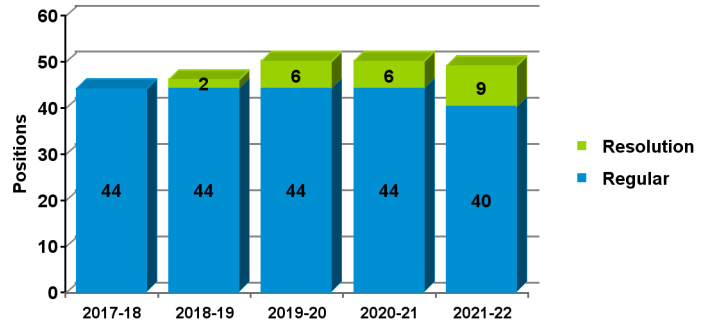
2021-22 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



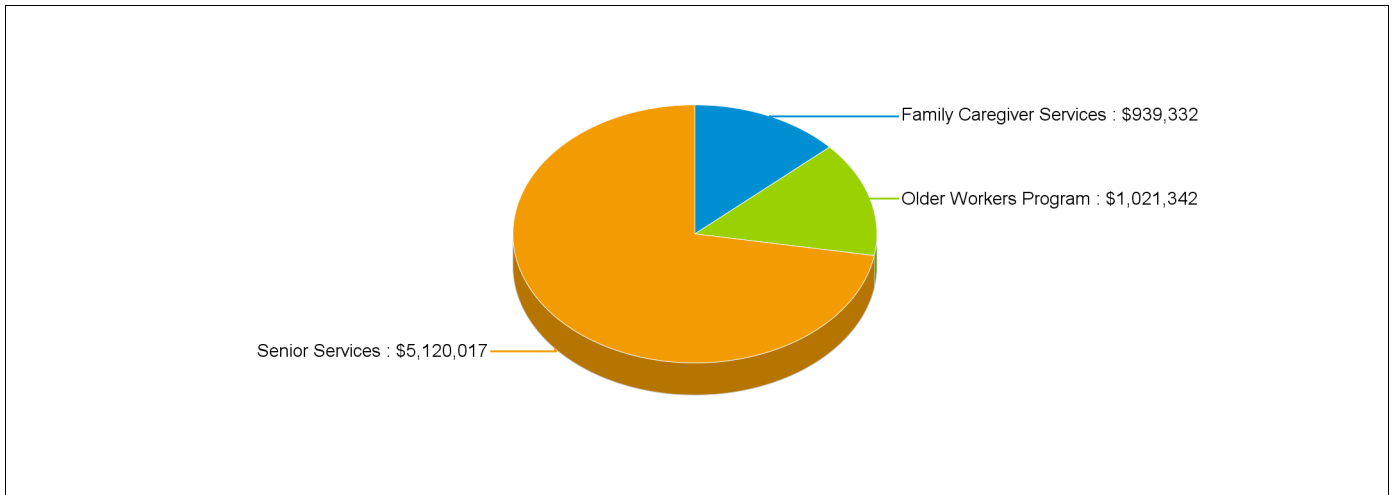
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2021-22 ADOPTED BUDGET CHANGES

	Total Budget			General Fund				Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2020-21 Adopted	\$6,475,047	44	6	\$3,318,148	51.2%	7	6	\$3,156,899	48.8%	37	-
2021-22 Adopted	\$7,080,691	40	9	\$4,053,848	57.3%	6	6	\$3,026,843	42.7%	34	3
Change from Prior Year	\$605,644	(4)	3	\$735,700		-	-	(\$130,056)		(4)	3

2021-22 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Purposeful Aging LA	\$222,134	-
* LGBTQ Mini Multipurpose Center	\$450,000	-
* Older Workers Employment Program Staff Support	\$220,023	-

Recapitulation of Changes

	Adopted Budget 2020-21	Total Budget Changes	Total Budget 2021-22
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	3,929,790	146,334	4,076,124
Salaries, As-Needed	222,431	-	222,431
Overtime General	3,900	-	3,900
Total Salaries	4,156,121	146,334	4,302,455
Expense			
Printing and Binding	5,801	-	5,801
Travel	8,650	-	8,650
Contractual Services	2,240,382	450,000	2,690,382
Transportation	9,125	-	9,125
Office and Administrative	54,968	9,310	64,278
Total Expense	2,318,926	459,310	2,778,236
Total Aging	6,475,047	605,644	7,080,691
	Adopted Budget 2020-21	Total Budget Changes	Total Budget 2021-22
SOURCES OF FUNDS			
General Fund	3,318,148	735,700	4,053,848
Community Development Trust Fund (Sch. 8)	311,606	(75,048)	236,558
Area Plan for the Aging Title 7 Fund (Sch. 21)	2,045,857	(154,380)	1,891,477
Other Programs for the Aging (Sch. 21)	448,514	27,802	476,316
Proposition A Local Transit Assistance Fund (Sch. 26)	350,922	71,570	422,492
Total Funds	6,475,047	605,644	7,080,691
Percentage Change			9.35%
Positions	44	(4)	40

Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2020-21 Employee Compensation Adjustment	(33,806)	-	(44,157)
Related costs consist of employee benefits.			
<i>SG: (\$33,806)</i>			
<i>Related Costs: (\$10,351)</i>			
2. 2021-22 Employee Compensation Adjustment	3,177	-	4,150
Related costs consist of employee benefits.			
<i>SG: \$3,177</i>			
<i>Related Costs: \$973</i>			
3. Full Funding for Partially Financed Positions	576,029	-	619,304
Related costs consist of employee benefits.			
<i>SG: \$576,029</i>			
<i>Related Costs: \$43,275</i>			
4. Salary Step and Turnover Effect	(168,546)	-	(220,154)
Related costs consist of employee benefits.			
<i>SG: (\$168,546)</i>			
<i>Related Costs: (\$51,608)</i>			
Deletion of One-Time Services			
5. Deletion of Funding for Resolution Authorities	(510,390)	-	(750,227)
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 LA (Two positions)			
Older Workers Employment Program Staff Support (Four positions)			
<i>SG: (\$510,390)</i>			
<i>Related Costs: (\$239,837)</i>			

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Transfer of Services			
6. Mobile Worker Program	9,310	-	9,310
<p>Transfer funding from the Information Technology Agency to the Office and Administrative Account for mobile phone usage costs. The Department has fully transitioned from traditional desk phones, which were funded by the Information Technology Agency, to mobile phones through the Mobile Worker Program and will pay for departmental mobile phone costs on an ongoing basis. See related City Administrative Officer, Controller, El Pueblo, and Information Technology Agency items.</p> <p><i>EX: \$9,310</i></p>			
Separation Incentive Program			
7. Separation Incentive Program Cash Payment	475,691	-	475,691
<p>Add one-time funding in the Salaries General Account to pay for the balance of the Separation Incentive Program cash payment for eight participants. Partial funding is provided by the Older Americans Act Fund (\$327,705), Proposition A Local Transit Assistance Fund (\$45,773), and Community Development Trust Fund (\$13,300).</p> <p>Budget and Finance Committee Report Item No. 29 The Council modified the Mayor's Proposed Budget by adding funding in the Salaries General Account provided by the General Fund (\$341,005) and reducing funding provided by the Older Americans Act (\$327,705) and Community Development Trust (\$13,300) funds to pay for the balance of the Separation Incentive Program cash payment.</p> <p><i>SG: \$475,691</i></p>			
8. Separation Incentive Program	(168,975)	(4)	(250,633)
<p>Delete funding and regular authority for four positions as a result of the Separation Incentive Program. Partial funding is provided by the Older Americans Act Fund (\$281,152) and Community Development Trust Fund (\$79,757). Related costs consist of employee benefits.</p> <p>Budget and Finance Committee Report Item No. 112 The Council modified the Mayor's Proposed Budget by adding funding and resolution authority for three positions to restore position authorities that were deleted as part of the Separation Incentive Program. Funding is provided by the Older Americans Act Fund (\$188,137), Proposition A Local Transit Assistance Fund (\$41,108), and Community Development Trust Fund (\$894). Related costs consist of employee benefits.</p> <p><i>SG: (\$168,975)</i> <i>Related Costs: (\$81,658)</i></p>			

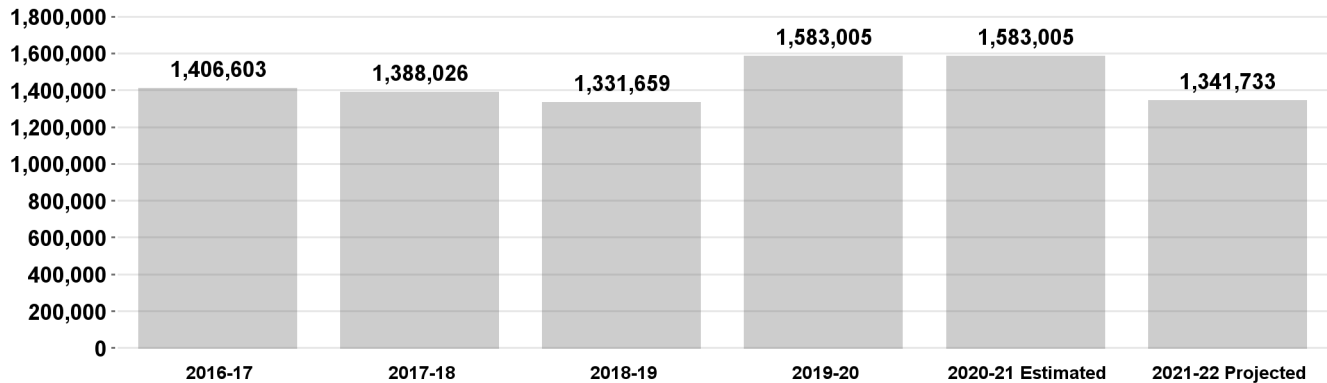
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Separation Incentive Program			
9. Separation Incentive Program - Alternative Reduction Reduce funding in the Salaries General Account, as a one-time budget reduction, as an alternative to deleting position authorities that were vacated due to the Separation Incentive Program. Partial funding is provided by the Older Americans Act Fund (\$264,602), Proposition A Local Transit Assistance Fund (\$36,976), and Community Development Trust Fund (\$20,355). Related costs consist of employee benefits. <i>SG: (\$469,003)</i> <i>Related Costs: (\$214,580)</i>	(469,003)	-	(683,583)
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	<u>(286,513)</u>	<u>(4)</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



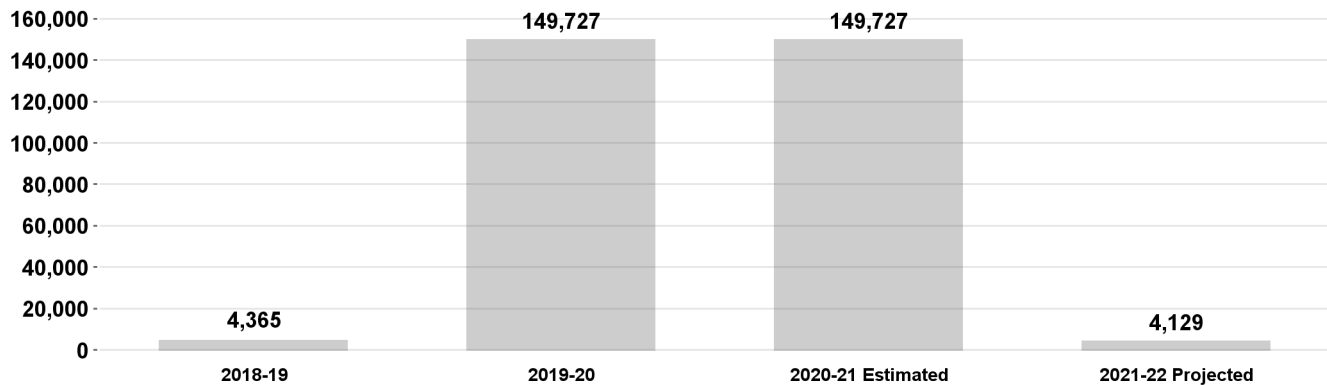
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(446,044)	(3)	(854,733)
Related costs consist of employee benefits.			
SG: (\$455,354) EX: \$9,310			
Related Costs: (\$408,689)			
Continuation of Services			
10. Purposeful Aging LA	222,134	-	325,250
Continue funding and resolution authority for two positions consisting of one Senior Management Analyst II and one Management Analyst to support the Purposeful Aging LA program. Related costs consist of employee benefits.			
SG: \$222,134			
Related Costs: \$103,116			
11. LGBTQ Mini Multipurpose Center	450,000	-	450,000
Add funding in the Contractual Services Account for the LGBTQ Mini Multipurpose Senior Center. Senior Centers provide nutrition, social service, transportation, and Evidence Based Programs for older adults. Funding was previously provided through a General City Purposes appropriation.			
EX: \$450,000			
TOTAL Senior Services	226,090	(3)	
2020-21 Program Budget	4,893,927	32	
Changes in Salaries, Expense, Equipment, and Special	226,090	(3)	
2021-22 PROGRAM BUDGET	5,120,017	29	

Family Caregiver Services

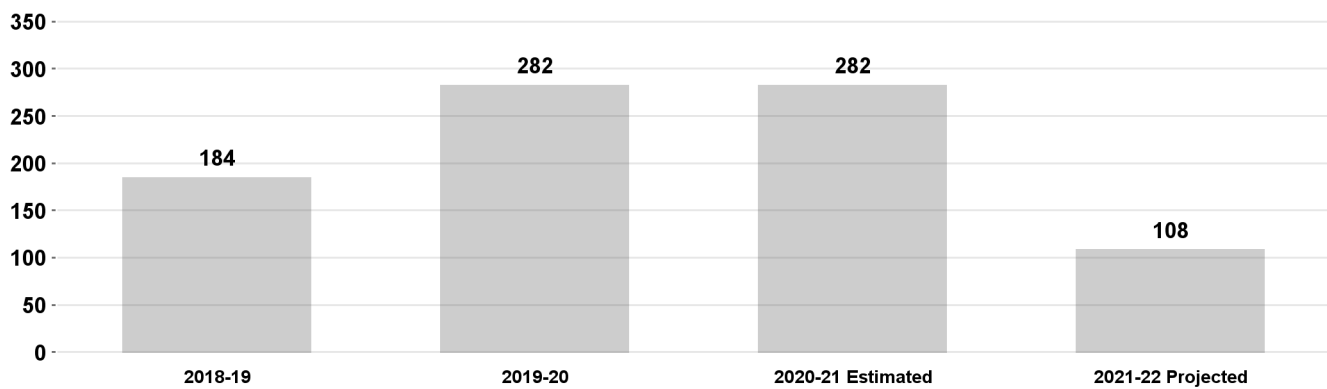
Priority Outcome: Create a more livable and sustainable city

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

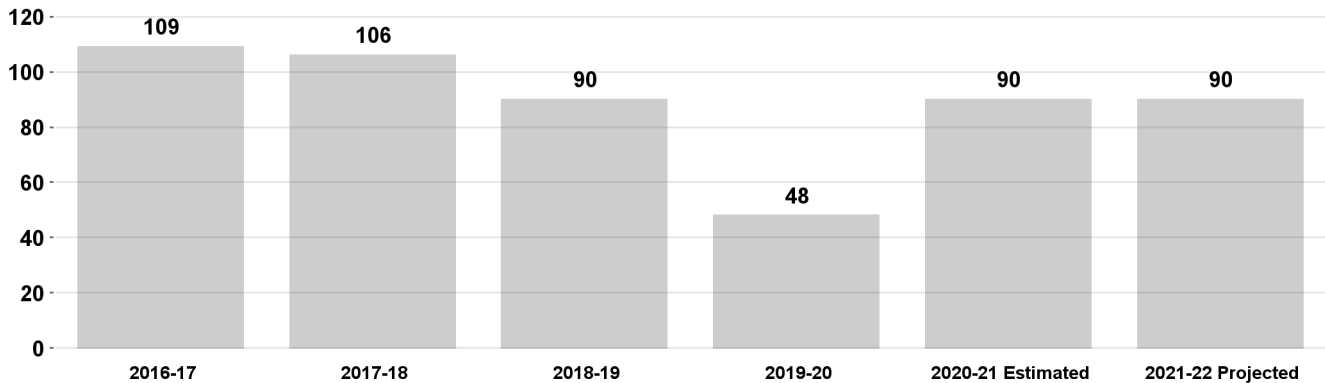


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	363,652	(1)	354,383
Related costs consist of employee benefits.			
SG: \$363,652			
Related Costs: (\$9,269)			
TOTAL Family Caregiver Services	363,652	(1)	
2020-21 Program Budget	575,680	8	
Changes in Salaries, Expense, Equipment, and Special	363,652	(1)	
2021-22 PROGRAM BUDGET	939,332	7	

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	(204,121)	-	(339,949)
Related costs consist of employee benefits.			
SG: (\$204,121)			
Related Costs: (\$135,828)			
Continuation of Services			
12. Older Workers Employment Program Staff Support	220,023	-	350,573
Continue funding and resolution authority for four positions consisting of one Management Analyst, one Social Worker I, and two Administrative Clerks to support for the Older Workers Employment Program. Related costs consist of employee benefits.			
SG: \$220,023			
Related Costs: \$130,550			
TOTAL Older Workers Program	15,902	-	
2020-21 Program Budget	1,005,440	4	
Changes in Salaries, Expense, Equipment, and Special	15,902	-	
2021-22 PROGRAM BUDGET	1,021,342	4	

**AGING
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2019-20 Actual Expenditures	2020-21 Adopted Budget	2020-21 Estimated Expenditures	Program/Code/Description	2021-22 Contract Amount
Senior Services - EG0201				
\$ 11,237	\$ 5,248	\$ 5,000	1. Lease/rental of duplicating equipment.....	\$ 5,248
10,136	10,136	10,000	2. Single audit.....	10,136
735,540	847,998	848,000	3. Evidence based programs in senior centers.....	847,998
432,676	450,000	450,000	4. Echo Park Mini Multipurpose Senior Center.....	450,000
450,000	450,000	450,000	5. Estelle Van Meter Mini Multipurpose Senior Center.....	450,000
-	-	-	6. LGBTQ Mini Multipurpose Senior Center.....	450,000
3,426,471	-	46,789,000	7. Senior Meals Emergency Response Program (Great Plates).....	-
<u>\$ 5,066,060</u>	<u>\$ 1,763,382</u>	<u>\$ 48,552,000</u>	Senior Services Total	<u>\$ 2,213,382</u>
Family Caregiver Services - EG0202				
\$ -	\$ 4,000	\$ 4,000	8. 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				
\$ -	\$ 468,000	\$ 468,000	9. Older Workers Employment Program.....	\$ 468,000
11,237	5,000	5,000	10. Lease/rental of duplicating equipment.....	5,000
<u>\$ 11,237</u>	<u>\$ 473,000</u>	<u>\$ 473,000</u>	Older Workers Program Total	<u>\$ 473,000</u>
<u>\$ 5,077,297</u>	<u>\$ 2,240,382</u>	<u>\$ 49,029,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 2,690,382</u>

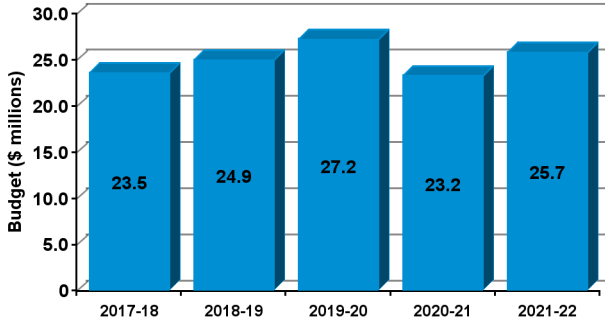
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ANIMAL SERVICES

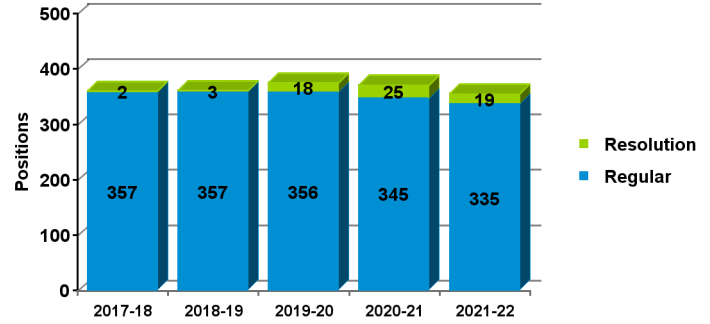
2021-22 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



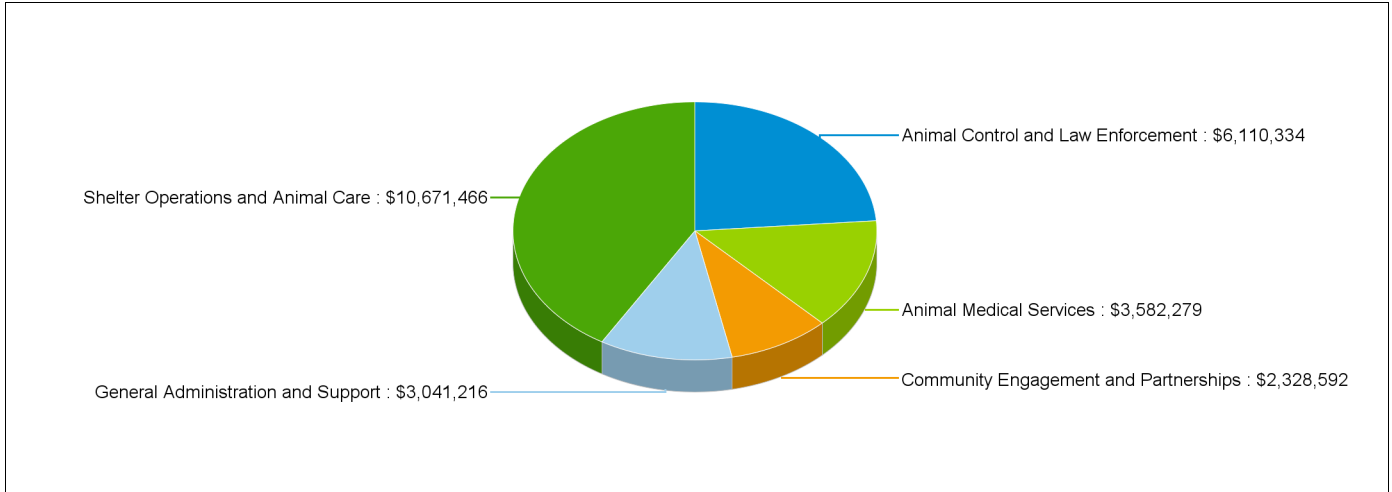
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2021-22 ADOPTED BUDGET CHANGES

	Total Budget			General Fund				Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2020-21 Adopted	\$23,209,142	345	25	\$22,763,014 98.1%	342	23	\$446,128 1.9%	3	2		
2021-22 Adopted	\$25,733,887	335	19	\$25,249,141 98.1%	332	17	\$484,746 1.9%	3	2		
Change from Prior Year	\$2,524,745	(10)	(6)	\$2,486,127	(10)	(6)	\$38,618	-	-		

2021-22 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Administrative Citation Enforcement Program	\$116,278	-
* Veterinary Medical Support	\$262,769	2
* Public Information Director	\$127,426	1

Recapitulation of Changes

	Adopted Budget 2020-21	Total Budget Changes	Total Budget 2021-22
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	20,853,304	2,558,035	23,411,339
Salaries, As-Needed	300,376	-	300,376
Overtime General	120,000	-	120,000
Total Salaries	21,273,680	2,558,035	23,831,715
Expense			
Printing and Binding	74,000	-	74,000
Contractual Services	359,388	(28,000)	331,388
Medical Supplies	488,591	-	488,591
Transportation	7,500	-	7,500
Uniforms	30,750	(3,090)	27,660
Private Veterinary Care Expense	47,500	-	47,500
Animal Food/Feed and Grain	400,000	-	400,000
Office and Administrative	241,987	-	241,987
Operating Supplies	285,746	(2,200)	283,546
Total Expense	1,935,462	(33,290)	1,902,172
Total Animal Services	23,209,142	2,524,745	25,733,887
	Adopted Budget 2020-21	Total Budget Changes	Total Budget 2021-22

SOURCES OF FUNDS

General Fund	22,763,014	2,486,127	25,249,141
Animal Sterilization Fund (Sch. 29)	341,563	26,905	368,468
Code Compliance Fund (Sch. 53)	104,565	11,713	116,278
Total Funds	23,209,142	2,524,745	25,733,887
Percentage Change			10.88%
Positions	345	(10)	335

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. 2020-21 Employee Compensation Adjustment	(213,075)	-	(278,318)
Related costs consist of employee benefits.			
<i>SG: (\$213,075)</i>			
<i>Related Costs: (\$65,243)</i>			
2. 2021-22 Employee Compensation Adjustment	30,825	-	40,263
Related costs consist of employee benefits.			
<i>SG: \$30,825</i>			
<i>Related Costs: \$9,438</i>			
3. Full Funding for Partially Financed Positions	3,195,885	-	4,174,465
Related costs consist of employee benefits.			
<i>SG: \$3,195,885</i>			
<i>Related Costs: \$978,580</i>			
4. Salary Step and Turnover Effect	(66,909)	-	(87,396)
Related costs consist of employee benefits.			
<i>SG: (\$66,909)</i>			
<i>Related Costs: (\$20,487)</i>			

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 25 resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. Three positions are continued as regular positions: Veterinary Medical Support (Two positions) Public Information Director (One position) 19 positions are continued: Animal Licensing Canvassing Program (Six positions) Administrative Citation Enforcement Program (Two positions) Animal Care Staffing Support (Six positions) Veterinary Medical Support (Four positions) District Supervisor (One position) Three positions are not continued as a result of the Separation Incentive Program: Animal Licensing Canvassing Program (Two positions) Call Center System Support (One position) SG: (\$1,358,914) Related Costs: (\$764,250)	(1,358,914)	-	(2,123,164)
6. Deletion of One-Time Expense Funding Delete one-time expense funding. EX: (\$18,310)	(18,310)	-	(18,310)
Efficiencies to Services			
7. 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. EX: (\$28,000)	(28,000)	-	(28,000)
8. One-Time Salary Reduction Reduce funding in the Salaries General Account, as a one-time budget reduction, to reflect savings generated by maintaining vacancies. Related costs consist of employee benefits. SG: (\$100,000) Related Costs: (\$30,619)	(100,000)	-	(130,619)

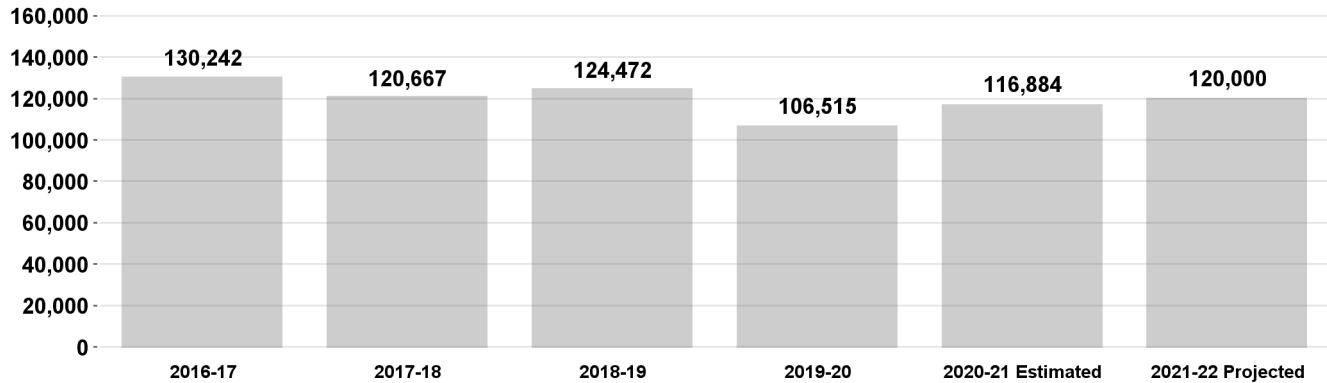
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Separation Incentive Program			
9. Separation Incentive Program Cash Payment Add one-time funding in the Salaries General Account to pay for the balance of the Separation Incentive Program cash payment for 22 participants. Partial funding is provided by the Animal Sterilization Fund (\$3,500). <i>SG: \$1,069,075</i>	1,069,075	-	1,069,075
10. Separation Incentive Program Delete funding and regular authority for 13 positions as a result of the Separation Incentive Program (SIP). Resolution authority positions that are not continued as part of SIP are reflected in the Deletion of Funding for Resolution Authorities item. Related costs consist of employee benefits. <i>SG: (\$867,291)</i> <i>Related Costs: (\$475,660)</i>	(867,291)	(13)	(1,342,951)
11. Separation Incentive Program - Alternative Reduction Reduce funding in the Salaries General Account, as a one-time budget reduction, as an alternative to deleting one position authority that was vacated due to the Separation Incentive Program. Related costs consist of employee benefits. <i>SG: (\$78,124)</i> <i>Related Costs: (\$26,367)</i>	(78,124)	-	(104,491)
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	1,565,162	(13)	

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	218,388	(5)	(2,333)
Related costs consist of employee benefits. SG: \$243,408 EX: (\$25,020) Related Costs: (\$220,721)			
Continuation of Services			
12. Animal Licensing Canvassing Program	204,584	-	356,544
Continue funding and resolution authority for six Animal License Canvassers to conduct City-wide door-to-door canvassing and licensing enforcement. Two Animal License Canvassers are not continued. Continue one-time funding in the Contractual Services (\$1,520) and Operating Supplies (\$3,000) accounts. Related costs consist of employee benefits. SG: \$200,064 EX: \$4,520 Related Costs: \$151,960			
13. Administrative Citation Enforcement Program	116,278	-	180,799
Continue funding and resolution authority for two Administrative Clerks to support the Administrative Citation Enforcement (ACE) Program. Continue one-time funding in the Printing and Binding (\$6,000) and Office and Administrative (\$2,500) accounts for costs associated with the ACE Program. Funding is provided by the Code Compliance Fund. Related costs consist of employee benefits. SG: \$107,778 EX: \$8,500 Related Costs: \$64,521			

Animal Control and Law Enforcement

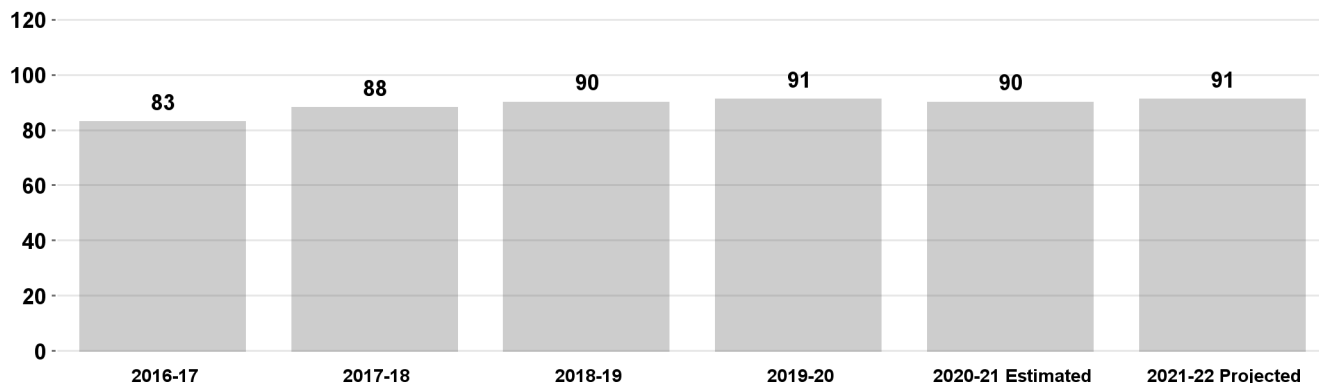
TOTAL Animal Control and Law Enforcement	539,250	(5)
2020-21 Program Budget	5,571,084	83
Changes in Salaries, Expense, Equipment, and Special	539,250	(5)
2021-22 PROGRAM BUDGET	6,110,334	78

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)



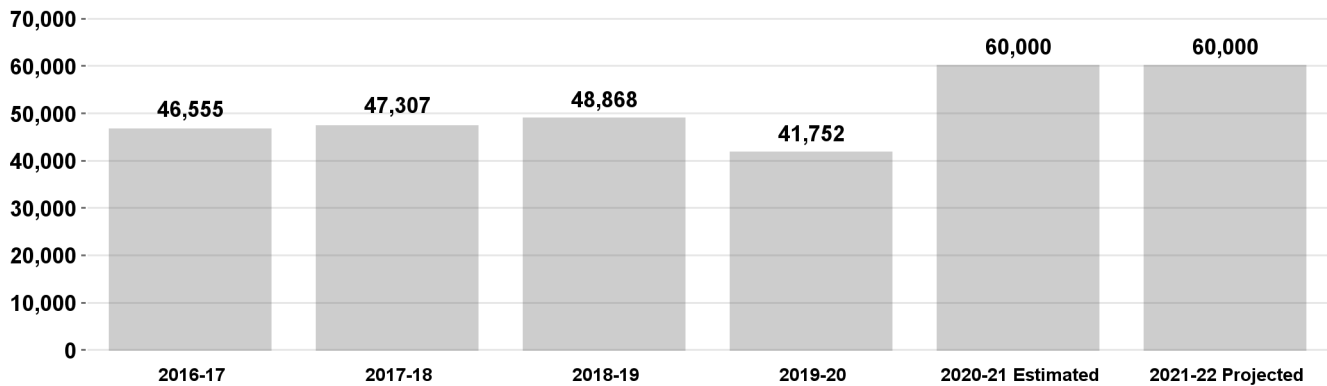
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	950,796	-	1,140,776
Related costs consist of employee benefits. SG: \$962,086 EX: (\$11,290) Related Costs: \$189,980			
Continuation of Services			
14. Budget and Finance Committee Report Item No. 187	158,247	-	250,736
The Council modified the Mayor's Proposed Budget by continuing six-months funding and resolution authority for six Animal Care Technicians that were proposed not to be continued as part of the Separation Incentive Program. Related costs consist of employee benefits. SG: \$158,247 Related Costs: \$92,489			
TOTAL Shelter Operations and Animal Care	1,109,043	-	
2020-21 Program Budget	9,562,423	167	
Changes in Salaries, Expense, Equipment, and Special	1,109,043	-	
2021-22 PROGRAM BUDGET	10,671,466	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



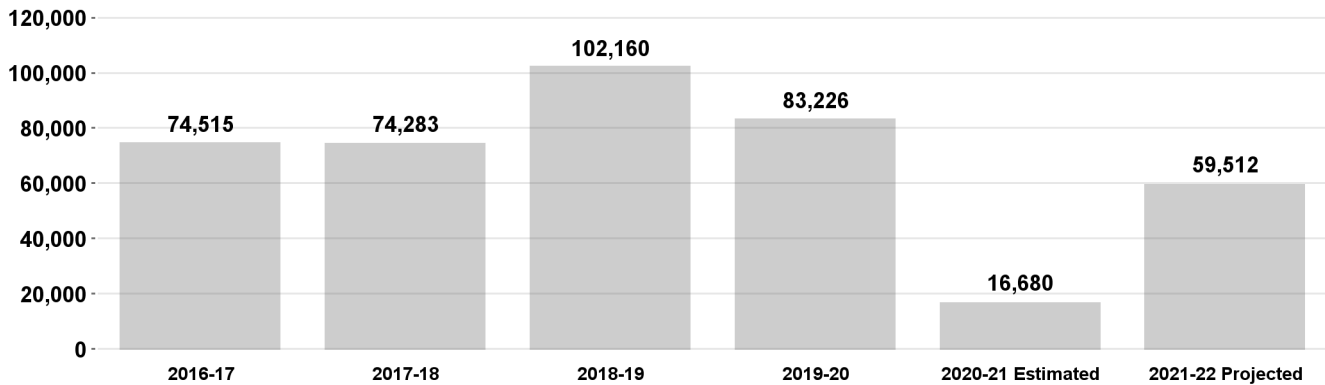
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	130,678	-	28,700
Related costs consist of employee benefits.			
SG: \$130,678			
Related Costs: (\$101,978)			
Continuation of Services			
15. Veterinary Medical Support	262,769	2	410,884
Continue funding and add regular authority for two Veterinary Technicians to provide medical care and treatment for animals and to support the Department in maintaining "No Kill" status. Four Veterinary Technicians are not continued. Related costs consist of employee benefits.			
Budget and Finance Committee Report Item No. 187.			
The Council modified the Mayor's Proposed Budget by continuing six-months funding and resolution authority for four Veterinary Technicians that were proposed not to be continued as part of the Separation Incentive Program. Related costs consist of employee benefits.			
SG: \$262,769			
Related Costs: \$148,115			
TOTAL Animal Medical Services	393,447	2	
2020-21 Program Budget	3,188,832	31	
Changes in Salaries, Expense, Equipment, and Special	393,447	2	
2021-22 PROGRAM BUDGET	3,582,279	33	

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	12,985	(6)	(137,459)
Related costs consist of employee benefits.			
SG: \$22,985 EX: (\$10,000)			
Related Costs: (\$150,444)			
Continuation of Services			
16. Public Information Director	127,426	1	184,505
Continue funding and add regular 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, positive exposure, and donations for the Department. Related costs consist of employee benefits.			
SG: \$127,426			
Related Costs: \$57,079			
TOTAL Community Engagement and Partnerships	140,411	(5)	
2020-21 Program Budget	2,188,181	38	
Changes in Salaries, Expense, Equipment, and Special	140,411	(5)	
2021-22 PROGRAM BUDGET	2,328,592	33	

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	252,315	(2)	140,870
Related costs consist of employee benefits. SG: \$252,315 Related Costs: (\$111,445)			
Continuation of Services			
17. District Supervisor	90,279	-	134,821
Continue funding and resolution authority for one District Supervisor Animal Services to plan and direct animal care and control activities. Related costs consist of employee benefits. SG: \$90,279 Related Costs: \$44,542			
TOTAL General Administration and Support	342,594	(2)	
2020-21 Program Budget	2,698,622	26	
Changes in Salaries, Expense, Equipment, and Special	342,594	(2)	
2021-22 PROGRAM BUDGET	3,041,216	24	

**ANIMAL SERVICES
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

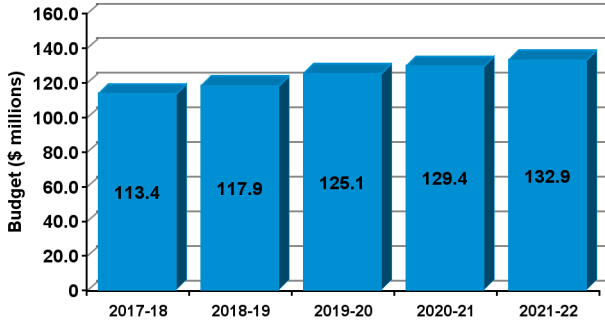
2019-20 Actual Expenditures	2020-21 Adopted Budget	2020-21 Estimated Expenditures	Program/Code/Description	2021-22 Contract Amount
Animal Control and Law Enforcement - AA0601				
\$ 46,188	\$ 83,520	\$ 84,000	1. Software and internet charges (Squadroom call support).....	\$ 72,520
	1,520	23,000	2. Phone service charges (including cellphones).....	1,520
<u>\$ 46,188</u>	<u>\$ 85,040</u>	<u>\$ 107,000</u>	Animal Control and Law Enforcement Total	<u>\$ 74,040</u>
Shelter Operations and Animal Care - AA0602				
\$ 88,301	\$ 103,000	\$ 70,000	3. Data management system access fees.....	\$ 103,000
34,518	-	-	4. Data management system data plans.....	-
21,105	40,000	40,000	5. Uniform cleaning service.....	40,000
2,913	-	42,000	6. Medical waste disposal service.....	-
3,845	11,500	10,000	7. Equipment repairs (laundry and X-ray machines).....	4,500
81,839	-	650,000	8. Security services.....	-
<u>\$ 232,521</u>	<u>\$ 154,500</u>	<u>\$ 812,000</u>	Shelter Operations and Animal Care Total	<u>\$ 147,500</u>
Animal Medical Services - AA0607				
\$ 12,984	\$ 5,000	\$ 10,000	9. Medical testing and equipment and lab services.....	\$ 5,000
<u>\$ 12,984</u>	<u>\$ 5,000</u>	<u>\$ 10,000</u>	Animal Medical Services Total	<u>\$ 5,000</u>
Community Engagement and Partnerships - AA0609				
\$ 15,396	\$ 26,000	\$ 16,000	10. Photocopier rental.....	\$ 16,000
<u>\$ 15,396</u>	<u>\$ 26,000</u>	<u>\$ 16,000</u>	Community Engagement and Partnerships Total	<u>\$ 16,000</u>
General Administration and Support - AA0650				
\$ 6,189	\$ 6,500	\$ 7,000	11. Photocopier and document center rental.....	\$ 6,500
14,745	40,500	20,000	12. Online transaction fees.....	40,500
67,068	30,000	85,000	13. Phone service charges (including cellphones).....	30,000
3,224	1,848	-	14. General miscellaneous administration.....	1,848
10,000	10,000	10,000	15. Server maintenance.....	10,000
<u>\$ 101,226</u>	<u>\$ 88,848</u>	<u>\$ 122,000</u>	General Administration and Support Total	<u>\$ 88,848</u>
<u>\$ 408,315</u>	<u>\$ 359,388</u>	<u>\$ 1,067,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 331,388</u>

BUILDING AND SAFETY

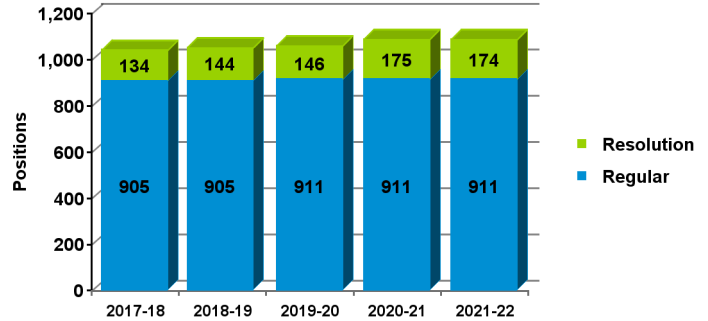
2021-22 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



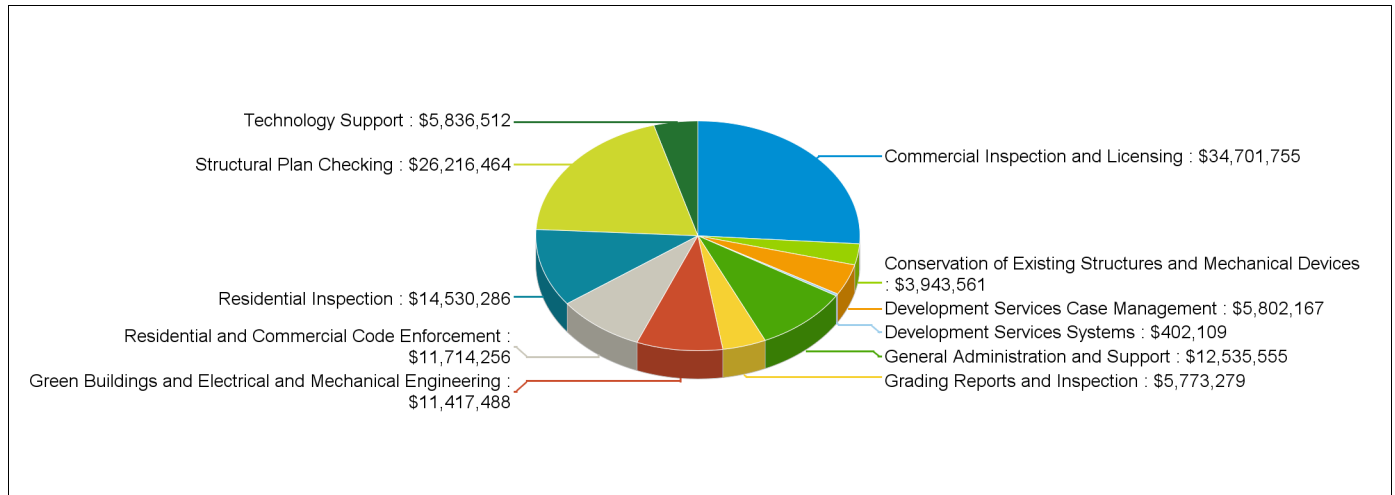
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2021-22 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2020-21 Adopted	\$129,380,162	911	175	\$10,022,631	7.7%	89	6	\$119,357,531	92.3%	822	169
2021-22 Adopted	\$132,873,432	911	174	\$11,496,082	8.7%	89	6	\$121,377,350	91.3%	822	168
Change from Prior Year	\$3,493,270	-	(1)	\$1,473,451		-	-	\$2,019,819		-	(1)

2021-22 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Structural Plan Check Support	\$1,051,753	-
* Airport Plan Check Services	\$275,629	-
* Residential Inspection	\$653,011	-
* Electrical Inspection	\$596,202	-
* External Communications Support	\$108,613	-

Recapitulation of Changes

	Adopted Budget 2020-21	Total Budget Changes	Total Budget 2021-22
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	110,657,604	3,293,517	113,951,121
Salaries, As-Needed	1,652,932	48,446	1,701,378
Overtime General	14,595,000	(32,150)	14,562,850
Total Salaries	126,905,536	3,309,813	130,215,349
Expense			
Printing and Binding	56,176	29,810	85,986
Contractual Services	208,649	47,468	256,117
Transportation	2,052,820	93,706	2,146,526
Uniforms	1,500	-	1,500
Office and Administrative	132,175	(6,126)	126,049
Operating Supplies	23,306	18,599	41,905
Total Expense	2,474,626	183,457	2,658,083
Total Building and Safety	129,380,162	3,493,270	132,873,432
	Adopted Budget 2020-21	Total Budget Changes	Total Budget 2021-22

SOURCES OF FUNDS

General Fund	10,022,631	1,473,451	11,496,082
Foreclosure Registry Program Fund (Sch. 29)	76,184	-	76,184
Off-Site Sign Periodic Inspection Fee Fund (Sch. 29)	557,600	48,242	605,842
Repair & Demolition Fund (Sch. 29)	352,991	31,708	384,699
Planning Case Processing Fund (Sch. 35)	441,064	(273,214)	167,850
Building and Safety Building Permit Fund (Sch. 40)	117,929,692	2,213,083	120,142,775
Total Funds	129,380,162	3,493,270	132,873,432
Percentage Change			2.70%
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. 2020-21 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: (\$434,673)</i> <i>Related Costs: (\$133,098)</i>	(434,673)	-	(567,771)
2. 2021-22 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$62,001</i> <i>Related Costs: \$18,987</i>	62,001	-	80,988
3. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$1,115,766</i> <i>Related Costs: \$341,648</i>	1,115,766	-	1,457,414
4. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: \$1,796,067</i> <i>Related Costs: \$549,955</i>	1,796,067	-	2,346,022
Deletion of One-Time Services			
5. Deletion of Funding for Resolution Authorities Delete funding for 175 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. 173 positions are continued: 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 (Nine positions) Structural Plan Check Clerical Support (Three positions) Metro Backroom Plan Check (One position) Existing Building Energy and Water Efficiency Program (Eight positions) Airport Plan Check Services (Two positions) Electrical Plan Check (One position) Mechanical Plan Check (One position) Residential Inspector Training Program (11 positions) Residential Inspection (Six positions) Commercial Inspector Training Program (14 positions)	(17,196,728)	-	(22,462,366)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
Airport Inspection (Six positions)			
Major Projects (Five positions)			
Soft-Story Inspection (Nine positions)			
Construction Sign Inspection Program (Two positions)			
Fire Sprinkler Inspection (Two positions)			
Electrical Inspection (Five positions)			
Electrical Inspection Airport Support (Three positions)			
Commercial Plumbing Inspection (Two positions)			
Elevator Inspection (Three positions)			
Commercial Building Inspection (One position)			
Engineering Case Management (Four positions)			
Cannabis Business Case Management (Two positions)			
Citywide Business Case Management (Six positions)			
Concierge Services Program (Seven positions)			
Inspection Case Management (Nine positions)			
Code Enforcement Services (Six positions)			
Assistant General Manager (One position)			
Online Structural Inventory (Four positions)			
Graphics Designer (One position)			
Technology Services Bureau (One position)			
Applications Support (Two positions)			
Clerical Support (One position)			
Haul Route Application Processing (One position)			
Demand Payment Section Support (Two positions)			
Custodian of Records (One position)			
Administrative Support (Two positions)			
Liens Processing (Two positions)			
Two positions are not continued:			
Monitoring, Verification, and Inspection Program (Two positions)			
SG: (\$17,196,728)			
Related Costs: (\$5,265,638)			
6. Deletion of One-Time Salary Funding	(463,864)	-	(605,899)
Delete one-time Salaries General funding. Related costs consist of employee benefits.			
SG: (\$463,864)			
Related Costs: (\$142,035)			
7. Deletion of One-Time Overtime, and Expense	(602,795)	-	(602,795)
Delete Overtime General and expense funding.			
SOT: (\$350,000) EX: (\$252,795)			

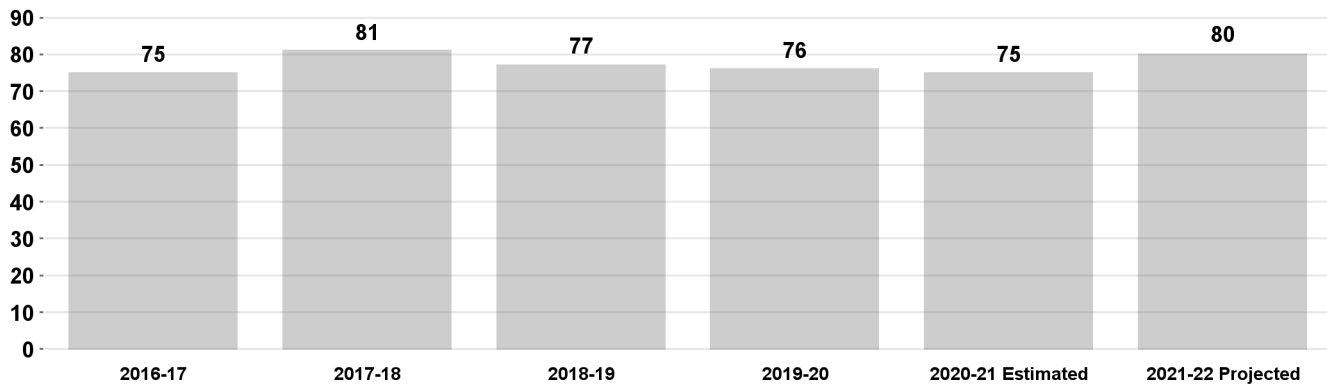
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
8. Code Enforcement Overtime Funding Continue one-time funding in the Overtime General Account to accommodate the rise in complaint and referral workload within the Commercial and Residential Code Enforcement Program. <i>SOT: \$150,000</i>	150,000	-	150,000
Restoration of Services			
9. Restoration of One-Time Salaries and Expense Funding Restore funding in the Salaries As-Needed (\$152,905), Printing and Binding (\$30,000), Contractual Services (\$50,000), Transportation (\$65,428), and Operating Supplies (\$20,000) accounts that was reduced on a one-time basis in the 2020-21 Adopted Budget. <i>SAN: \$152,905 EX: \$165,428</i>	318,333	-	318,333
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(15,255,893)	-	

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	(3,830,066)	-	(5,001,130)
Related costs consist of employee benefits.			
SG: (\$3,824,506) EX: (\$5,560)			
Related Costs: (\$1,171,064)			

Continuation of Services

<p>10. Airport Plan Check</p> <p>Continue funding and resolution authority for four positions consisting of one Building Civil Engineer II, one Building Civil Engineer I, one Structural Engineering Associate IV, and one Structural Engineering Associate III 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: \$563,607 EX: \$860</p> <p>Related Costs: \$246,509</p>	<p>564,467</p>	<p>-</p>	<p>810,976</p>
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Structural Plan Checking

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
11. Soft-Story Plan Check Continue funding and resolution authority for ten positions consisting of two Building Civil Engineer Is, one Structural Engineering Associate III, five Structural Engineering Associate IIs, one Office Engineering Technician I, and one Administrative Clerk to provide plan check services for the retrofitting of soft-story buildings. Continue one-time funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG: \$1,038,116 EX: \$2,580</i> <i>Related Costs: \$491,094</i>	1,040,696	-	1,531,790
12. 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: \$268,677</i> <i>Related Costs: \$161,044</i>	268,677	-	429,721
13. 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: \$766,331 EX: \$2,470</i> <i>Related Costs: \$343,075</i>	768,801	-	1,111,876
14. 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: \$295,435 EX: \$430</i> <i>Related Costs: \$127,855</i>	295,865	-	423,720

Structural Plan Checking

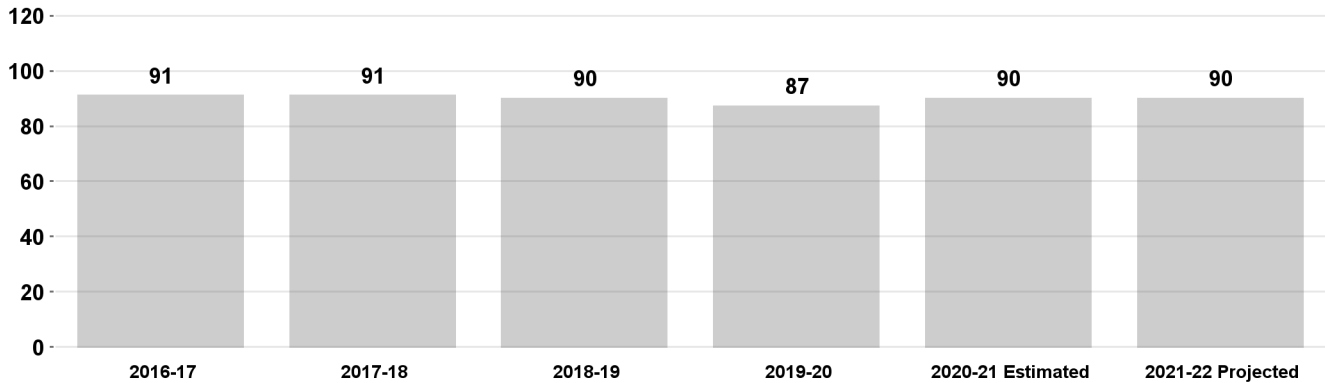
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
15. Structural Plan Check Support Continue resolution authority and funding for nine positions consisting of five Structural Engineering Associate IIIs and four Structural 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: \$1,047,883 EX: \$3,870</i> <i>Related Costs: \$480,318</i>	1,051,753	-	1,532,071
16. Structural Plan Check Clerical Support Continue funding and resolution authority for three Administrative Clerks to provide clerical support to the Metro Public Counter and the Electronic Plan Check Review/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: \$151,238</i> <i>Related Costs: \$93,262</i>	151,238	-	244,500
17. Metro Backroom Plan Check Continue funding and resolution authority for one Office Engineering Technician II to streamline the housing development application review process for zoning compliance in the Metro Backroom Plan Check section. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG: \$74,435</i> <i>Related Costs: \$39,195</i>	74,435	-	113,630
TOTAL Structural Plan Checking	385,866	-	
2020-21 Program Budget	25,830,598	176	
Changes in Salaries, Expense, Equipment, and Special	385,866	-	
2021-22 PROGRAM BUDGET	26,216,464	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	(1,285,481)	-	(1,678,689)
Related costs consist of employee benefits.			
SG: (\$1,284,155) EX: (\$1,326)			
Related Costs: (\$393,208)			
Continuation of Services			
18. Existing Building Energy and Water Efficiency Program	738,423	-	1,099,935
Continue funding and resolution authority for eight positions consisting of one Building Mechanical Engineer II, one Mechanical Engineering Associate IV, three Office Engineering Technician IIIs, two Office Engineering Technician IIs, 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.			
SG: \$737,563 EX: \$860			
Related Costs: \$361,512			

Green Buildings and Electrical and Mechanical Engineering

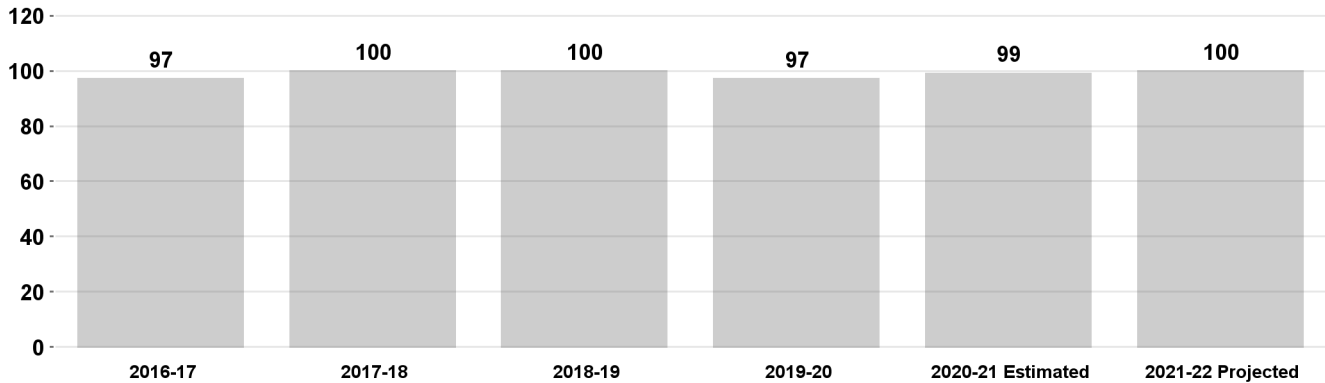
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
19. Airport Plan Check Services Continue funding and resolution authority for two positions consisting of one Electrical Engineering Associate IV and one Mechanical Engineering 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: \$274,769 EX: \$860</i> <i>Related Costs: \$120,880</i>	275,629	-	396,509
20. Electrical Plan Check Continue funding and resolution authority for one Electrical Engineering Associate III to research, prepare, and conduct technical trainings related to new photovoltaic, electrical vehicle charging, battery storage, and electric plan technology systems. 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: \$123,862 EX: \$430</i> <i>Related Costs: \$55,876</i>	124,292	-	180,168
21. Mechanical Plan Check Continue funding and resolution authority for one Mechanical Engineering Associate III to research, prepare, and conduct technical trainings related to mechanical, plumbing, and fire protection systems in high rise structures and other major construction projects. 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: \$122,447 EX: \$430</i> <i>Related Costs: \$55,399</i>	122,877	-	178,276
TOTAL Green Buildings and Electrical and Mechanical	(24,260)	-	
2020-21 Program Budget	11,441,748	84	
Changes in Salaries, Expense, Equipment, and Special	(24,260)	-	
2021-22 PROGRAM BUDGET	11,417,488	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



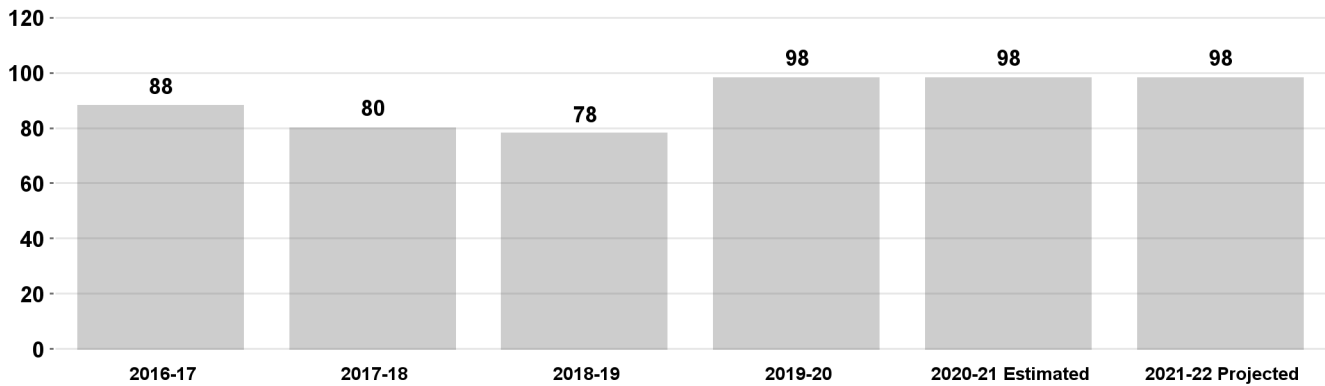
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	88,531	-	115,639
Related costs consist of employee benefits.			
SG: \$88,531			
Related Costs: \$27,108			
TOTAL Grading Reports and Inspection	88,531	-	
2020-21 Program Budget	5,684,748	45	
Changes in Salaries, Expense, Equipment, and Special	88,531	-	
2021-22 PROGRAM BUDGET	5,773,279	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	(1,102,293)	-	(1,427,011)
Related costs consist of employee benefits.			
SG: (\$1,060,474) EX: (\$41,819)			
Related Costs: (\$324,718)			
Continuation of Services			
22. Residential Inspector Training Program	821,482	-	1,243,066
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.			
SG: \$790,462 EX: \$31,020			
Related Costs: \$421,584			
23. Residential Inspection	653,011	-	952,130
Continue funding and resolution authority for six Building Mechanical Inspectors to conduct residential 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.			
SG: \$636,091 EX: \$16,920			
Related Costs: \$299,119			

Residential Inspection

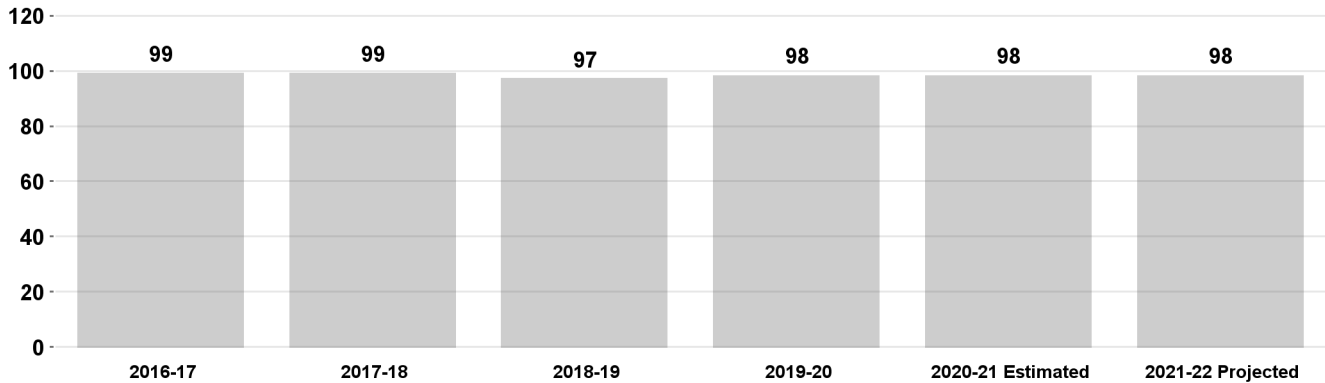
TOTAL Residential Inspection	372,200	-
2020-21 Program Budget	14,158,086	101
Changes in Salaries, Expense, Equipment, and Special	372,200	-
2021-22 PROGRAM BUDGET	14,530,286	101

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	(4,389,370)	-	(5,694,835)
Related costs consist of employee benefits.			
SG: (\$4,263,441) EX: (\$125,929)			
Related Costs: (\$1,305,465)			
Continuation of Services			
24. Commercial Inspector Training Program	1,045,522	-	1,582,083
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.			
SG: \$1,006,042 EX: \$39,480			
Related Costs: \$536,561			

Commercial Inspection and Licensing

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
25. 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: \$764,508 EX: \$16,920</i> <i>Related Costs: \$342,459</i>	781,428	-	1,123,887
26. 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: \$639,185 EX: \$14,100</i> <i>Related Costs: \$286,090</i>	653,285	-	939,375
27. 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: \$983,633 EX: \$25,380</i> <i>Related Costs: \$458,633</i>	1,009,013	-	1,467,646

Commercial Inspection and Licensing

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
<p>28. Construction Sign Inspection Program</p> <p>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: \$156,428 EX: \$2,820</i> <i>Related Costs: \$80,940</i></p>	159,248	-	240,188
<p>29. Fire Sprinkler Inspection</p> <p>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: \$235,575 EX: \$5,640</i> <i>Related Costs: \$107,653</i></p>	241,215	-	348,868
<p>30. Electrical Inspection</p> <p>Continue funding and resolution authority for five positions consisting of one Principal Inspector, one Senior Electrical Inspector, and three Electrical Inspectors 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: \$583,292 EX: \$12,910</i> <i>Related Costs: \$267,226</i></p>	596,202	-	863,428
<p>31. Electrical Inspection Airport Support</p> <p>Continue funding and resolution authority for three Electrical Inspectors to support the increased workload from the Los Angeles World Airports Capital Improvement Program. Continue one-time funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG: \$317,576 EX: \$8,460</i> <i>Related Costs: \$149,401</i></p>	326,036	-	475,437

Commercial Inspection and Licensing

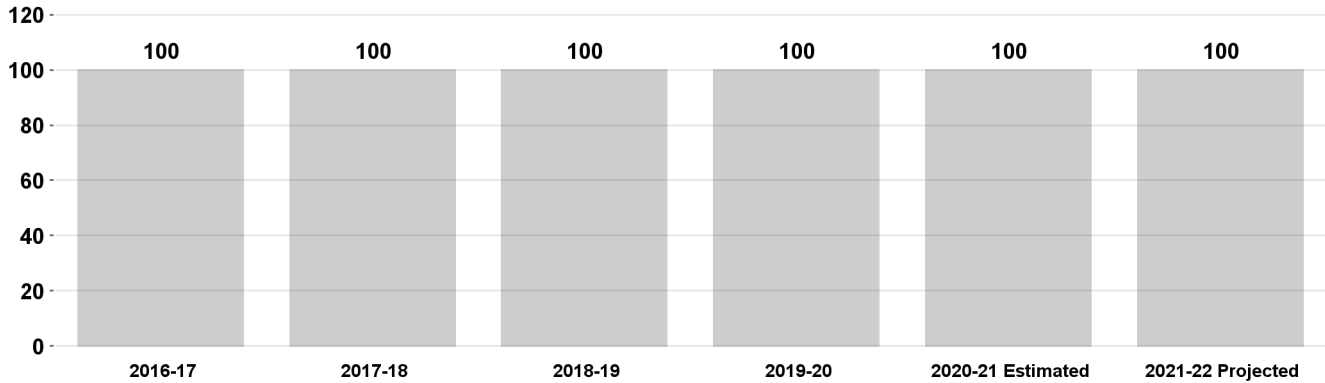
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
32. Commercial Plumbing Inspection Continue funding and resolution authority for two Plumbing Inspectors to conduct commercial plumbing inspections. Continue one-time funding 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: \$213,696 EX: \$5,640</i> <i>Related Costs: \$100,268</i>	219,336	-	319,604
33. Elevator Inspection Continue funding and resolution authority for three Safety Engineer Elevators to conduct annual elevator inspections and periodic re-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: \$352,099 EX: \$8,460</i> <i>Related Costs: \$161,053</i>	360,559	-	521,612
34. Commercial Building Inspection Continue funding and resolution authority for one Building Inspector to conduct commercial 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: \$107,012 EX: \$2,820</i> <i>Related Costs: \$50,190</i>	109,832	-	160,022
TOTAL Commercial Inspection and Licensing	1,112,306	-	
2020-21 Program Budget	33,589,449	213	
Changes in Salaries, Expense, Equipment, and Special	1,112,306	-	
2021-22 PROGRAM BUDGET	34,701,755	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	(3,348,149)	-	(4,364,330)
Related costs consist of employee benefits.			
SG: (\$3,318,688) EX: (\$29,461)			
Related Costs: (\$1,016,181)			
Continuation of Services			
35. Engineering Case Management	526,590	-	760,026
Continue funding and resolution authority for four positions consisting of two Structural Engineering Associate IVs and two Structural Engineering Associate IIIs 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 consists of employee benefits.			
SG: \$524,870 EX: \$1,720			
Related Costs: \$233,436			
36. Cannabis Business Case Management	243,149	-	353,067
Continue funding and resolution authority for two positions consisting of one Structural Engineering Associate IV and one Structural Engineering Associate II to provide case management services for cannabis businesses in the City. Continue one-time funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits.			
SG: \$242,289 EX: \$860			
Related Costs: \$109,918			

Development Services Case Management

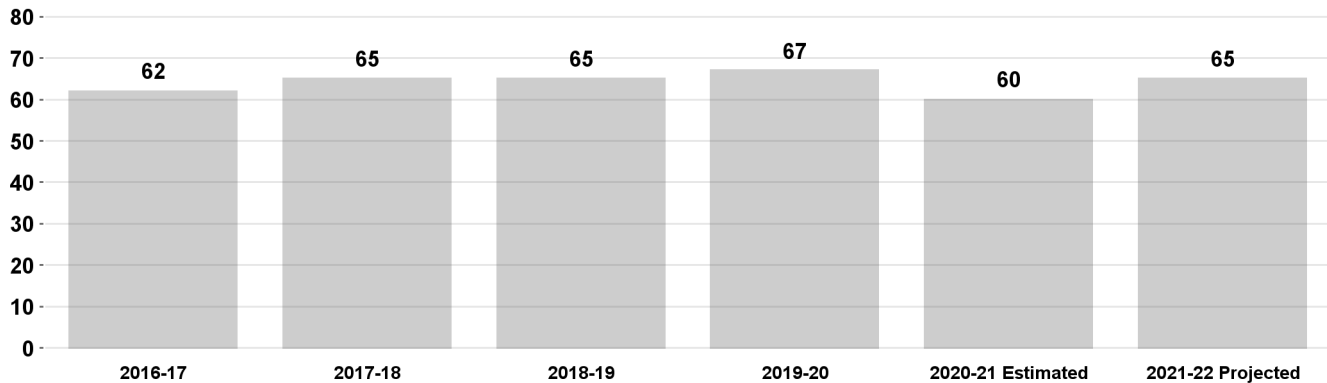
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
37. Citywide Business Case Management Continue funding and resolution authority for six positions consisting of one Building Mechanical Inspector, one Structural Engineering Associate IV, two Structural Engineering Associate IIIs, one Structural Engineering Associate II, and one Administrative Clerk 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: \$649,488 EX: \$4,540</i> <i>Related Costs: \$303,640</i>	654,028	-	957,668
38. Concierge Services Program Continue funding and resolution authority for seven positions consisting of one Building Civil Engineer I, three Structural Engineering Associate IIIs, and three Structural Engineering Associate IIs 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: \$835,650 EX: \$2,580</i> <i>Related Costs: \$380,543</i>	838,230	-	1,218,773
39. Inspection Case Management Continue funding and resolution authority for nine positions consisting of one Principal Inspector, one Senior Building Mechanical Inspector, five Senior Building Inspectors, and two Building Mechanical 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: \$1,113,430 EX: \$24,190</i> <i>Related Costs: \$502,440</i>	1,137,620	-	1,640,060
TOTAL Development Services Case Management	51,468	-	
2020-21 Program Budget	5,750,699	13	
Changes in Salaries, Expense, Equipment, and Special	51,468	-	
2021-22 PROGRAM BUDGET	5,802,167	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	(235,592)	-	(335,046)
Related costs consist of employee benefits.			
SG: (\$324,799) EX: \$89,207			
Related Costs: (\$99,454)			
Continuation of Services			
40. Code Enforcement Services	614,461	-	900,569
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 (\$165,905). Related costs consist of employee benefits.			
SG: \$597,540 EX: \$16,921			
Related Costs: \$286,108			
41. Intermittent Code Enforcement Services	460,845	-	460,845
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 (\$124,442).			
SG: \$448,155 EX: \$12,690			

Residential and Commercial Code Enforcement

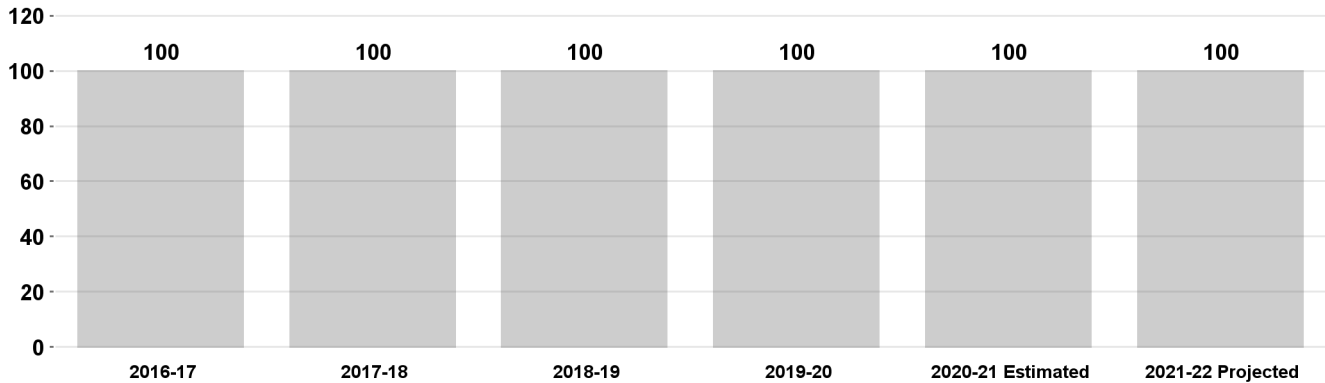
TOTAL Residential and Commercial Code Enforcement	839,714	-
2020-21 Program Budget	10,874,542	90
Changes in Salaries, Expense, Equipment, and Special	839,714	-
2021-22 PROGRAM BUDGET	11,714,256	90

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	(169,562)	-	(159,912)
Related costs consist of employee benefits.			
<i>SG: \$31,519 SOT: (\$200,000) EX: (\$1,081)</i>			
<i>Related Costs: \$9,650</i>			
Continuation of Services			
42. Monitoring, Verification, and Inspection Program	167,850	-	167,850
Continue one-time funding in the Overtime General Account to support the Monitoring, Verification, and Inspection Program. This joint program with the Department of City Planning ensures that the conditions placed on approved entitlements are enforced to preserve and safeguard the quality of life in communities. Two positions consisting of one Senior Building Mechanical Inspector and one Building Mechanical Inspector are not continued. Funding is provided by the Planning Case Processing Fund.			
<i>SOT: \$167,850</i>			
TOTAL Conservation of Existing Structures and Mechanical	(1,712)	-	
2020-21 Program Budget	3,945,273	32	
Changes in Salaries, Expense, Equipment, and Special	(1,712)	-	
2021-22 PROGRAM BUDGET	3,943,561	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	3,815	-	4,983
Related costs consist of employee benefits.			
<i>SG: \$3,815</i>			
<i>Related Costs: \$1,168</i>			
TOTAL Development Services Systems	3,815	-	
2020-21 Program Budget	398,294	3	
Changes in Salaries, Expense, Equipment, and Special	3,815	-	
2021-22 PROGRAM BUDGET	402,109	3	

Technology Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. SG: (\$799,533) EX: (\$1,263) Related Costs: (\$244,817)	(800,796)	-	(1,045,613)
Continuation of Services			
43. 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. SG: \$216,175 EX: \$320 Related Costs: \$87,032	216,495	-	303,527
44. Online Structural Inventory Continue funding and resolution authority for four positions consisting of two Geographic Information Systems Specialists, one Systems Analyst, and one Office Engineering Technician II 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. SG: \$348,254 EX: \$180 Related Costs: \$173,828	348,434	-	522,262
45. 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. SG: \$73,146 Related Costs: \$38,760	73,146	-	111,906

Technology Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
46. Technology Services Bureau Continue funding and resolution authority for one Management Analyst to provide administrative support in the Technology Services Bureau. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG: \$84,817</i> <i>Related Costs: \$42,699</i>	84,817	-	127,516
47. Applications Support Continue funding and resolution authority for two Programmer/Analyst IIIs to oversee the development and maintenance of new and existing applications. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG: \$189,846</i> <i>Related Costs: \$92,219</i>	189,846	-	282,065
TOTAL Technology Support	111,942	-	
2020-21 Program Budget	5,724,570	39	
Changes in Salaries, Expense, Equipment, and Special	111,942	-	
2021-22 PROGRAM BUDGET	5,836,512	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. SG: (\$369,700) SAN: \$152,905 EX: \$29,865 Related Costs: (\$113,200)	(186,930)	-	(300,130)
Continuation of Services			
48. 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 Permit Enterprise Fund. Related costs consist of employee benefits. SG: \$50,413 Related Costs: \$31,087	50,413	-	81,500
49. 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. SG: \$50,413 Related Costs: \$31,087	50,413	-	81,500
50. 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. SG: \$216,377 Related Costs: \$101,173	216,377	-	317,550
51. Custodian of Records Continue funding and resolution authority for one Management Assistant to assist with the processing of California Public Records Act requests and subpoenas for Department's Custodian of Records. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. SG: \$57,562 Related Costs: \$33,500	57,562	-	91,062

General Administration and Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
52. Administrative Support Continue funding and resolution authority for two Senior Management Analyst Is to support the Administrative Services Division. Continue one-time funding in the Printing and Binding (\$14), Contractual Services (\$141), Office and Administrative (\$462), and Operating Supplies (\$14) accounts. Partial funding is provided by the Building and Safety Building Permit Enterprise Fund (\$214,750). Related costs consist of employee benefits. <i>SG: \$230,914 EX: \$631</i> <i>Related Costs: \$106,079</i>	231,545	-	337,624
53. Liens Processing Continue 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. Continue one-time funding in the Printing and Binding (\$160), Contractual Services (\$912), Office and Administrative (\$1,600), and Operating Supplies (\$160) accounts. Partial funding is provided by the Building and Safety Building Permit Enterprise Fund (\$25,407). Related costs consists of employee benefits. <i>SG: \$127,034 SAN: (\$104,459) EX: \$2,832</i> <i>Related Costs: \$71,020</i>	25,407	-	96,427
New Services			
54. External Communications Support Add nine-months funding and resolution authority for one Public Information Director II to provide critical and relevant information to residents and business owners. Partial funding is provided by the Building and Safety Building Permit Enterprise Fund (\$94,493), Related costs consist of employee benefits. <i>SG: \$108,613</i> <i>Related Costs: \$50,729</i>	108,613	-	159,342
TOTAL General Administration and Support	553,400	-	
2020-21 Program Budget	11,982,155	115	
Changes in Salaries, Expense, Equipment, and Special	553,400	-	
2021-22 PROGRAM BUDGET	12,535,555	115	

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

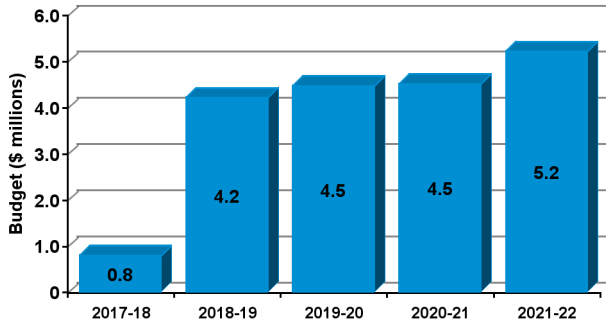
2019-20 Actual Expenditures	2020-21 Adopted Budget	2020-21 Estimated Expenditures	Program/Code/Description	2021-22 Contract Amount
Residential and Commercial Code Enforcement - BC0817				
\$ 15,001	\$ 40,708	\$ 40,000	1. Title searches for the Vacant and Nuisance Abatement Program.....	\$ 45,000
23,190	41,500	34,000	2. Research of property records.....	50,000
25,070	40,000	48,000	3. Cellular phone and handheld usage and maintenance.....	45,000
1,852	500	1,000	4. Communication equipment installation services.....	1,000
<u>\$ 65,113</u>	<u>\$ 122,708</u>	<u>\$ 123,000</u>	Residential and Commercial Code Enforcement Total	<u>\$ 141,000</u>
Conservation of Existing Structures and Mechanical Devices - BC0818				
\$ 24,054	\$ 40,005	\$ 35,000	5. Local enforcement agency solid waste consulting services.....	\$ 40,000
10,006	12,000	16,000	6. Cellular phone and handheld usage and maintenance.....	20,064
<u>\$ 34,060</u>	<u>\$ 52,005</u>	<u>\$ 51,000</u>	Conservation of Existing Structures and Mechanical Devices Total	<u>\$ 60,064</u>
General Administration and Support - BA0850				
\$ -	\$ 500	\$ -	7. Cellular phone and handheld usage and maintenance.....	\$ -
2,400	15,000	16,000	8. Copier lease, usage, and maintenance.....	24,000
1,440	12,000	12,000	9. Maintenance and services for Department microfilm machines.....	17,000
-	4,436	4,000	10. Records retention services.....	8,053
1,223	2,000	2,000	11. Carpet cleaning at Development Services Centers.....	6,000
<u>\$ 5,063</u>	<u>\$ 33,936</u>	<u>\$ 34,000</u>	General Administration and Support Total	<u>\$ 55,053</u>
<u>\$ 104,236</u>	<u>\$ 208,649</u>	<u>\$ 208,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 256,117</u>

CANNABIS REGULATION

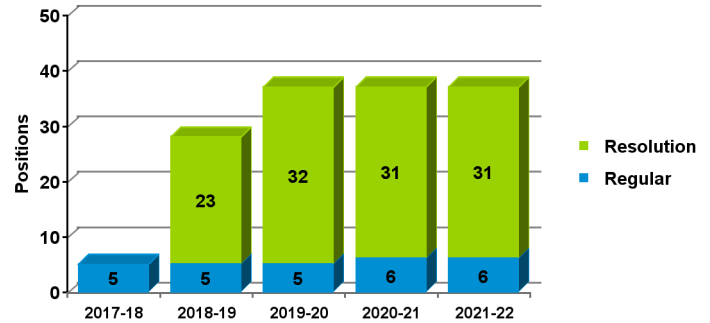
2021-22 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



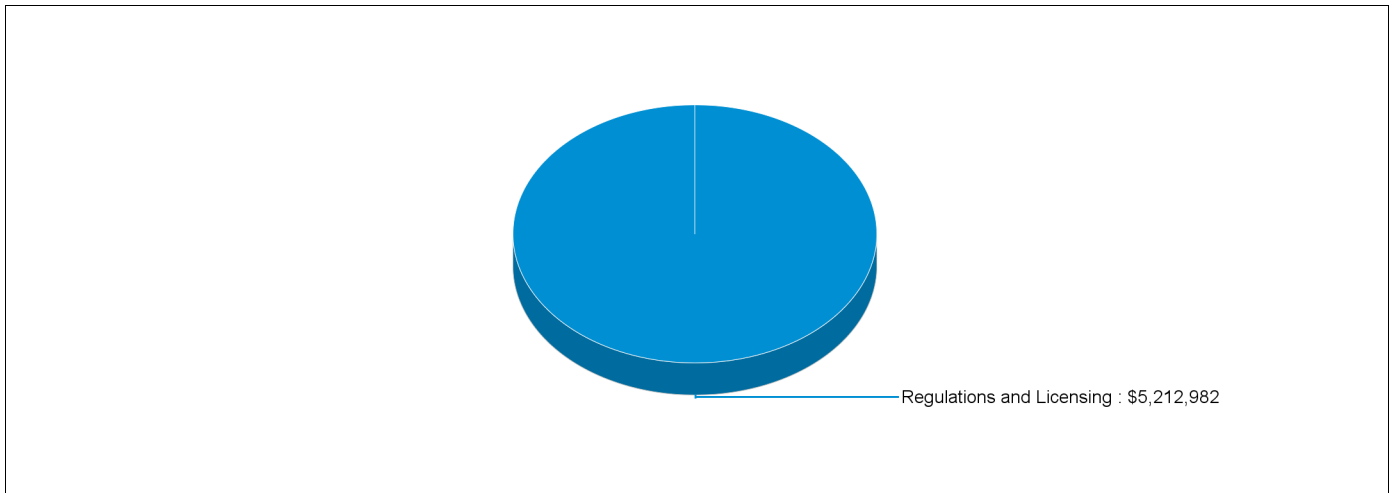
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2021-22 ADOPTED BUDGET CHANGES

	Total Budget			General Fund				Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution	
2020-21 Adopted	\$4,508,693	6	31	-	-	-	\$4,508,693	100.0%	6	31
2021-22 Adopted	\$5,212,982	6	31	-	-	-	\$5,212,982	100.0%	6	31
Change from Prior Year	\$704,289	-	-	-	-	-	\$704,289		-	-

2021-22 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Licensing, Compliance, and Commission Support	\$1,411,806	-
* Social Equity Business Development	\$645,347	-
* Community Engagement/Public Policy	\$474,824	-

Recapitulation of Changes

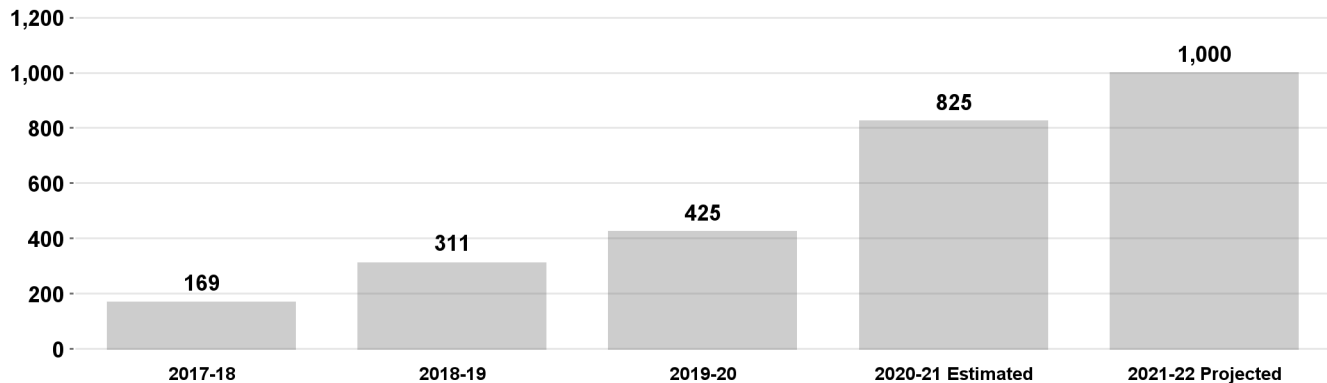
	Adopted Budget 2020-21	Total Budget Changes	Total Budget 2021-22
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	3,089,561	704,289	3,793,850
Salaries, As-Needed	50,000	-	50,000
Overtime General	100,000	-	100,000
Total Salaries	3,239,561	704,289	3,943,850
Expense			
Printing and Binding	20,000	-	20,000
Contractual Services	1,213,132	-	1,213,132
Transportation	1,000	-	1,000
Office and Administrative	30,000	-	30,000
Operating Supplies	5,000	-	5,000
Total Expense	1,269,132	-	1,269,132
Total Cannabis Regulation	4,508,693	704,289	5,212,982
	Adopted Budget 2020-21	Total Budget Changes	Total Budget 2021-22
SOURCES OF FUNDS			
Cannabis Regulation Special Revenue Fund (Sch. 33)	4,508,693	704,289	5,212,982
Total Funds	4,508,693	704,289	5,212,982
Percentage Change			15.62%
Positions	6	-	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

1. 2020-21 Employee Compensation Adjustment Related costs consist of employee benefits. SG: (\$6,332) Related Costs: (\$1,939)	(6,332)	-	(8,271)
2. 2021-22 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$738 Related Costs: \$226	738	-	964
3. Full Funding for Partially Financed Positions Related costs consist of employee benefits. SG: \$355,762 Related Costs: \$4,288	355,762	-	360,050
4. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: \$13,043 Related Costs: \$3,994	13,043	-	17,037

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 31 resolution authority positions. Six positions were approved during 2020-21. 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: Licensing, Compliance, and Commission Support (Nine positions) General Administration (Six positions) Social Equity Business Development (Five positions) Community Engagement/Public Policy (Five positions) Six positions approved during 2020-21 are continued: Licensing, Compliance, and Commission Support (Five positions) Social Equity Business Development (One position) Six vacant positions are not continued: Licensing, Compliance, and Commission Support (Five positions) Social Equity Business Development (One position) <i>SG: (\$2,737,976)</i> <i>Related Costs: (\$1,270,074)</i>	(2,737,976)	-	(4,008,050)
6. Deletion of One-Time Expense Funding Delete one-time Salaries, As-Needed, Overtime General, and expense funding. <i>SAN: (\$50,000) SOT: (\$50,000) EX: (\$10,000)</i>	(110,000)	-	(110,000)

Regulations and Licensing

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
7. Licensing, Compliance, and Commission Support Continue funding and resolution authority for nine positions consisting of two Senior Management Analyst Is, three Management Analysts, and four Senior Administrative Clerks, and add funding and continue resolution authority for five positions consisting of four Management Analysts and one Senior Administrative Clerk approved during 2020-21 (C.F. 20-0600) to support applicant review, support investigations of residents' complaints regarding commercial cannabis activity, and monitor compliance of businesses lawfully engaged in commercial cannabis activity. Four Management Assistants and one Administrative Clerk are not continued. Continue one-time funding in the Salaries As-Needed (\$50,000), Overtime General (\$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: \$1,301,806 SAN: \$50,000 SOT: \$50,000</i> <i>EX: \$10,000</i> <i>Related Costs: \$636,382</i>	1,411,806	-	2,048,188
8. 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. Funding is provided by the Cannabis Regulation Special Revenue Trust Fund. Related costs consist of employee benefits. <i>SG: \$657,077</i> <i>Related Costs: \$306,202</i>	657,077	-	963,279
9. Social Equity Business Development Continue funding and resolution authority for five positions consisting of one Principal Project Coordinator, one Senior Project Coordinator, one Senior Management Analyst I, and two Management Analysts, and add funding and continue resolution authority for one Senior Administrative Clerk approved during 2020-21 (C.F. 20-0600) to support the Department's Social Equity and Business Development programs. One Administrative Clerk is not continued. Funding is provided by the Cannabis Regulation Special Revenue Trust Fund. Related costs consist of employee benefits. <i>SG: \$645,347</i> <i>Related Costs: \$302,243</i>	645,347	-	947,590

Regulations and Licensing

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
10. 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: \$474,824</i> <i>Related Costs: \$230,618</i>	474,824	-	705,442
TOTAL Regulations and Licensing	704,289	-	
2020-21 Program Budget	4,508,693	6	
Changes in Salaries, Expense, Equipment, and Special	704,289	-	
2021-22 PROGRAM BUDGET	5,212,982	6	

**CANNABIS REGULATION
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2019-20 Actual Expenditures	2020-21 Adopted Budget	2020-21 Estimated Expenditures	Program/Code/Description	2021-22 Contract Amount
Regulations and Licensing - BA1301				
\$ 5,618	\$ 7,500	\$ 6,000	1. Photocopier	\$ 7,500
2,622	3,500	3,000	2. Cell phones.....	3,500
280,895	375,000	323,000	3. Hardware and software maintenance.....	375,000
245,039	327,132	282,000	4. Platform implementation and licenses.....	327,132
374,527	500,000	430,000	5. Security services.....	500,000
<u>\$ 908,701</u>	<u>\$ 1,213,132</u>	<u>\$ 1,044,000</u>	Regulations and Licensing Total	<u>\$ 1,213,132</u>
<u>\$ 908,701</u>	<u>\$ 1,213,132</u>	<u>\$ 1,044,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 1,213,132</u>

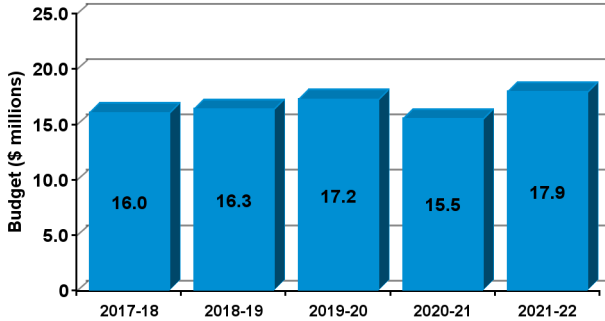
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CITY ADMINISTRATIVE OFFICER

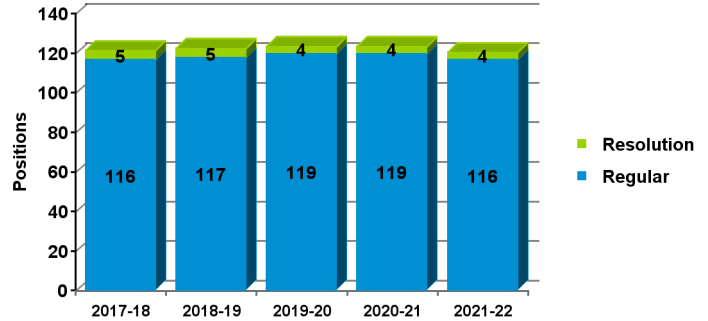
2021-22 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



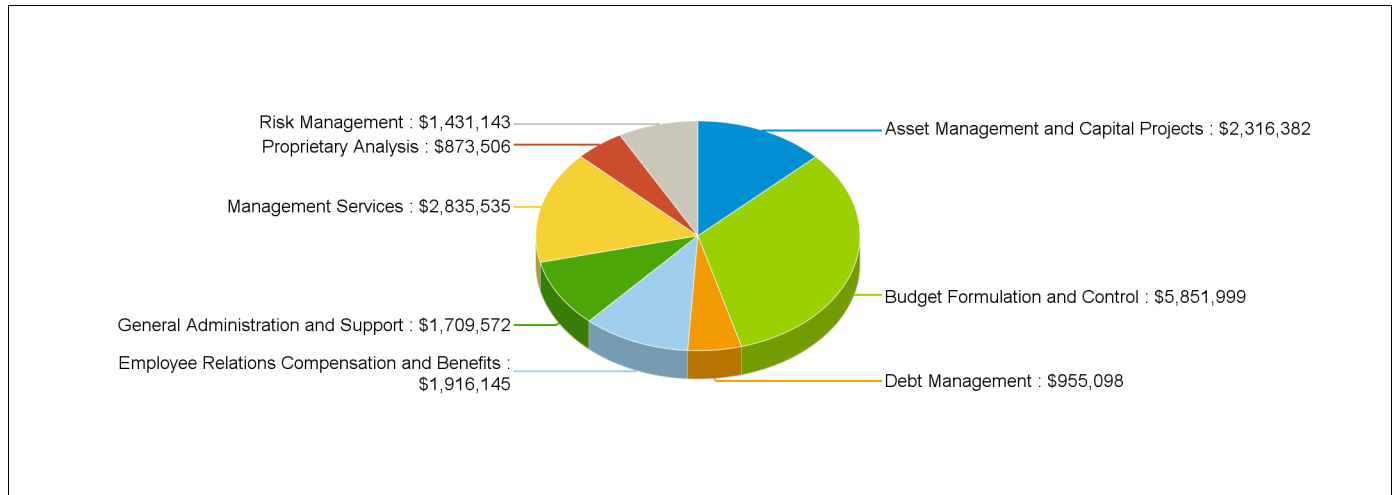
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2021-22 ADOPTED BUDGET CHANGES

	Total Budget			General Fund				Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2020-21 Adopted	\$15,451,312	119	4	\$13,622,047	88.2%	105	3	\$1,829,265	11.8%	14	1
2021-22 Adopted	\$17,889,380	116	4	\$15,854,571	88.6%	102	3	\$2,034,809	11.4%	14	1
Change from Prior Year	\$2,438,068	(3)	-	\$2,232,524		(3)	-	\$205,544		-	-

2021-22 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Proposition HHH Facilities Bond Program	\$99,643	-
* Federal Grant Monitoring and Reporting	\$179,229	-
* Strategic Workforce Analysis	\$182,036	1
* CRA/LA Bond Oversight Program	\$130,284	-

Recapitulation of Changes

	Adopted Budget 2020-21	Total Budget Changes	Total Budget 2021-22
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	14,740,528	2,087,465	16,827,993
Total Salaries	<u>14,740,528</u>	<u>2,087,465</u>	<u>16,827,993</u>
Expense			
Printing and Binding	32,600	10,000	42,600
Contractual Services	566,849	315,000	881,849
Transportation	1,650	-	1,650
Office and Administrative	109,685	25,603	135,288
Total Expense	<u>710,784</u>	<u>350,603</u>	<u>1,061,387</u>
Total City Administrative Officer	<u>15,451,312</u>	<u>2,438,068</u>	<u>17,889,380</u>

Recapitulation of Changes

	Adopted Budget 2020-21	Total Budget Changes	Total Budget 2021-22
SOURCES OF FUNDS			
General Fund	13,622,047	2,232,524	15,854,571
Los Angeles Convention & Visitors Bureau Trust Fund (Sch. 1)	50,000	-	50,000
Solid Waste Resources Revenue Fund (Sch. 2)	73,477	8,063	81,540
Community Development Trust Fund (Sch. 8)	-	95,782	95,782
HOME Investment Partnership Program Fund (Sch. 9)	22,412	(22,412)	-
Sewer Operations & Maintenance Fund (Sch. 14)	321,149	16,760	337,909
Sewer Capital Fund (Sch. 14)	327,108	82,083	409,191
Rent Stabilization Trust Fund (Sch. 23)	49,780	22,899	72,679
Proposition C Anti-Gridlock Transit Fund (Sch. 27)	72,953	8,587	81,540
CRA Non-Housing Bond Proceeds Fund (Sch. 29)	113,449	(15,736)	97,713
Innovation Fund (Sch. 29)	70,019	11,918	81,937
Low and Moderate Income Housing Fund (Sch. 29)	43,682	(43,682)	-
Citywide Recycling Trust Fund (Sch. 32)	45,440	4,307	49,747
Planning Case Processing Fund (Sch. 35)	64,611	7,448	72,059
Disaster Assistance Trust Fund (Sch. 37)	232,587	30,547	263,134
Building and Safety Building Permit Fund (Sch. 40)	206,186	21,734	227,920
Systematic Code Enforcement Fee Fund (Sch. 42)	136,412	(68,111)	68,301
Municipal Housing Finance Fund (Sch. 48)	-	45,357	45,357
Total Funds	15,451,312	2,438,068	17,889,380
Percentage Change			15.78%
Positions	119	(3)	116

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. 2020-21 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: (\$148,430)</i> <i>Related Costs: (\$45,450)</i>	(148,430)	-	(193,880)
2. 2021-22 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$13,781</i> <i>Related Costs: \$4,218</i>	13,781	-	17,999
3. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$2,240,185</i> <i>Related Costs: \$186,668</i>	2,240,185	-	2,426,853
4. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: \$142,014</i> <i>Related Costs: \$43,484</i>	142,014	-	185,498
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. One position is continued as a regular position: Strategic Workforce Analysis (One position) Two positions are continued: Prop HHH Facilities Bond Program (One position) CRA/LA Bond Oversight Program (One position) One vacant position is not continued as a result of the Separation Incentive Program: Strategic Workforce Analysis (One position) <i>SG: (\$571,809)</i> <i>Related Costs: (\$227,792)</i>	(571,809)	-	(799,601)

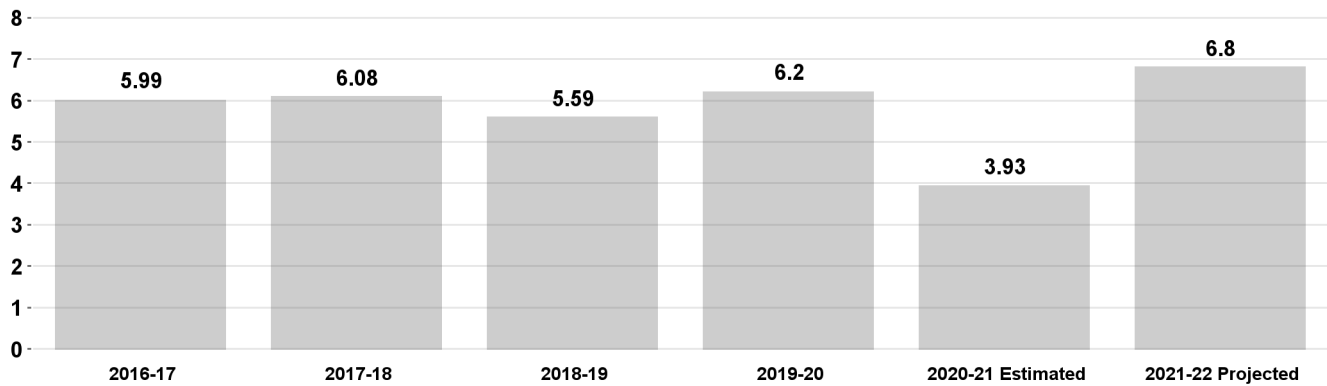
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Restoration of Services			
6. Restoration of One-Time Expense Funding Restore funding in the Printing and Binding and Contractual Services accounts that was reduced on a one-time basis in the 2020-21 Budget. <i>EX: \$325,000</i>	325,000	-	325,000
Efficiencies to Services			
7. One-Time Salary Reduction Reduce funding in the Salaries General Account, as a one-time budget reduction, to reflect anticipated expenditures. Related costs consist of employee benefits. <i>SG: (\$150,084)</i> <i>Related Costs: (\$50,652)</i>	(150,084)	-	(200,736)
Other Changes or Adjustments			
8. Funding Realignment Realign funding between special purpose funds to align with anticipated expenditures and to continue the current level of services. There will be no net change to the overall funding provided to the Department.	-	-	-
Separation Incentive Program			
9. Separation Incentive Program Cash Payment Add one-time funding in the Salaries General Account to pay for the balance of the Separation Incentive Program cash payment for five participants. Partial funding is provided by the Sewer Construction and Maintenance Fund (\$70,000). <i>SG: \$330,803</i>	330,803	-	330,803
10. Separation Incentive Program Delete funding and regular authority for four positions as a result of the Separation Incentive Program (SIP). Resolution authority positions that are not continued as part of SIP are reflected in the Deletion of Funding for Resolution Authorities item. Related costs consist of employee benefits. <i>SG: (\$360,187)</i> <i>Related Costs: (\$177,855)</i>	(360,187)	(4)	(538,042)
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	1,821,273	(4)	

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



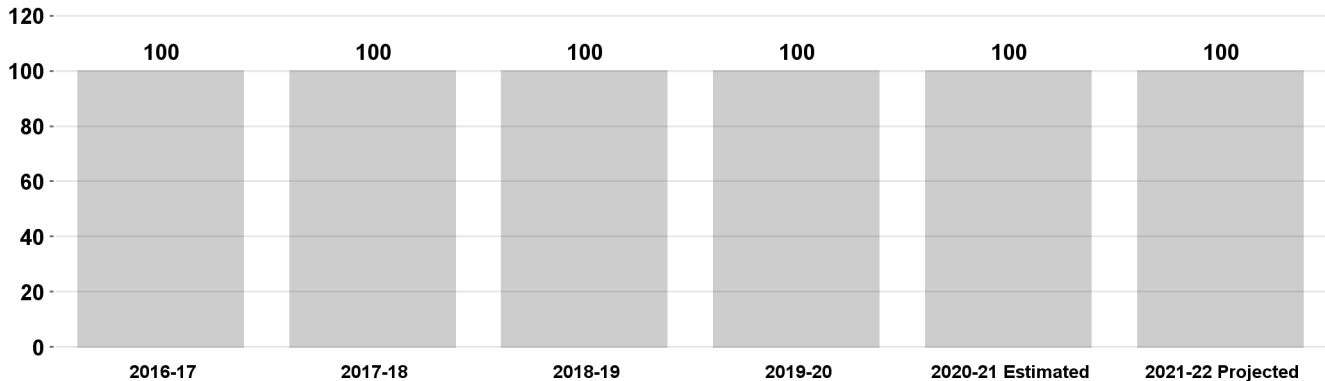
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	589,949	(1)	564,837
Related costs consist of employee benefits.			
SG: \$554,949 EX: \$35,000			
Related Costs: (\$25,112)			
TOTAL Budget Formulation and Control	589,949	(1)	
2020-21 Program Budget	5,262,050	39	
Changes in Salaries, Expense, Equipment, and Special	589,949	(1)	
2021-22 PROGRAM BUDGET	5,851,999	38	

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	295,813	-	270,185
Related costs consist of employee benefits. SG: \$195,813 EX: \$100,000 Related Costs: (\$25,628)			
Continuation of Services			
11. Proposition HHH Facilities Bond Program	99,643	-	147,345
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. SG: \$99,643 Related Costs: \$47,702			
Increased Services			
12. Federal Grant Monitoring and Reporting	179,229	-	267,865
Add nine-months funding and resolution authority for two positions consisting of one Administrative Analyst and one Senior Administrative Analyst II. These positions will assist with the increased workload of monitoring and reporting on federal grants, including Federal Emergency Management Agency and American Rescue Plan grants, associated with the COVID-19 Pandemic. Related costs consist of employee benefits. SG: \$179,229 Related Costs: \$88,636			

Management Services

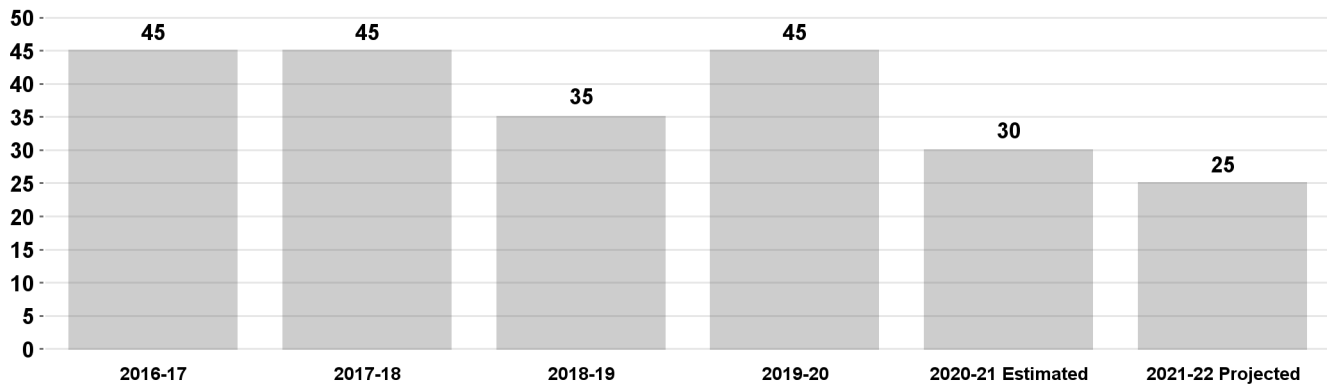
TOTAL Management Services	574,685	-
2020-21 Program Budget	2,260,850	16
Changes in Salaries, Expense, Equipment, and Special	574,685	-
2021-22 PROGRAM BUDGET	2,835,535	16

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

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



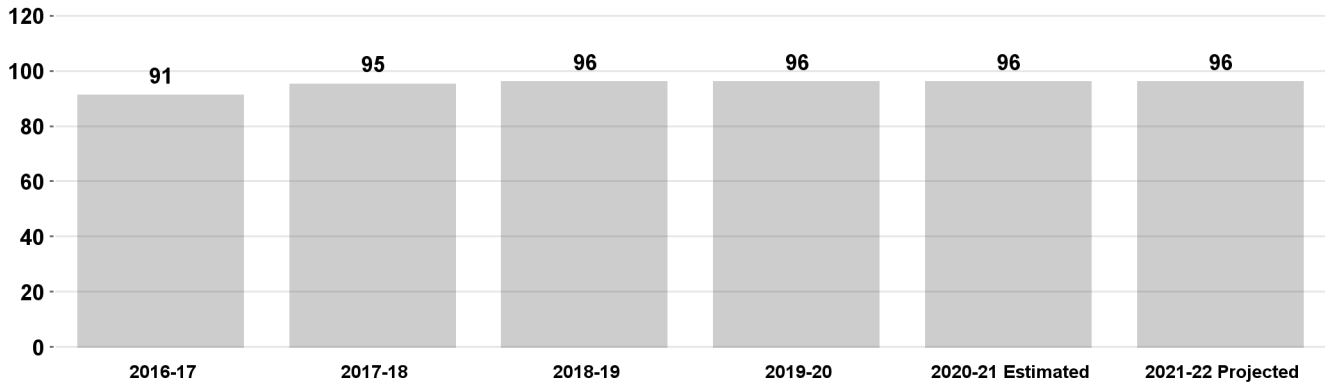
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	57,462	-	(31,043)
Related costs consist of employee benefits.			
SG: (\$32,538) EX: \$90,000			
Related Costs: (\$88,505)			
Continuation of Services			
13. Strategic Workforce Analysis	182,036	1	257,546
Continue funding and add regular authority for one Senior Labor Relations Specialist II to strategically assess the size and scope of the City workforce and assist with the implementation of the Targeted Local Hire Program. One Senior Administrative Analyst II is not continued. Related costs consist of employee benefits.			
SG: \$182,036			
Related Costs: \$75,510			
TOTAL Employee Relations Compensation and Benefits	239,498	1	
2020-21 Program Budget	1,676,647	9	
Changes in Salaries, Expense, Equipment, and Special	239,498	1	
2021-22 PROGRAM BUDGET	1,916,145	10	

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



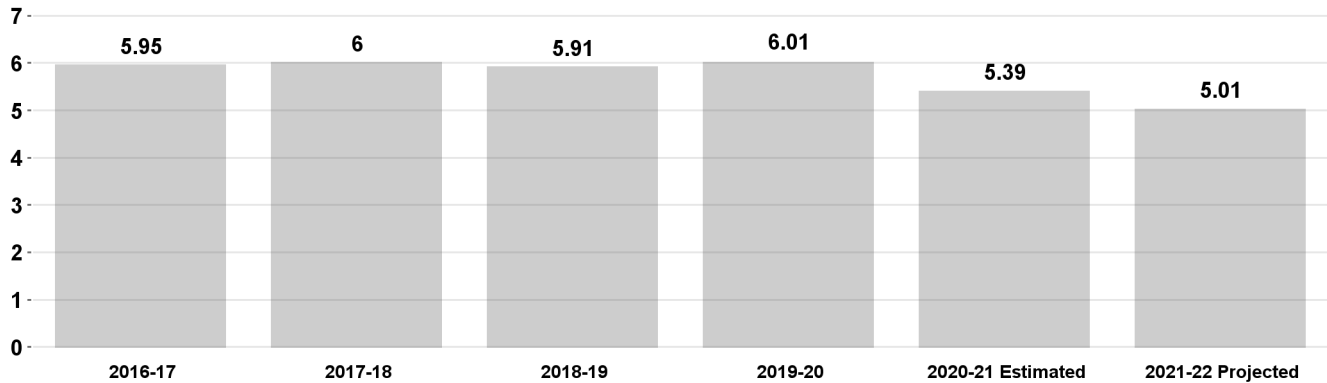
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	121,098	(2)	22,080
Related costs consist of employee benefits.			
<i>SG: \$121,098</i>			
<i>Related Costs: (\$99,018)</i>			
TOTAL Risk Management	121,098	(2)	
2020-21 Program Budget	1,310,045	13	
Changes in Salaries, Expense, Equipment, and Special	121,098	(2)	
2021-22 PROGRAM BUDGET	1,431,143	11	

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



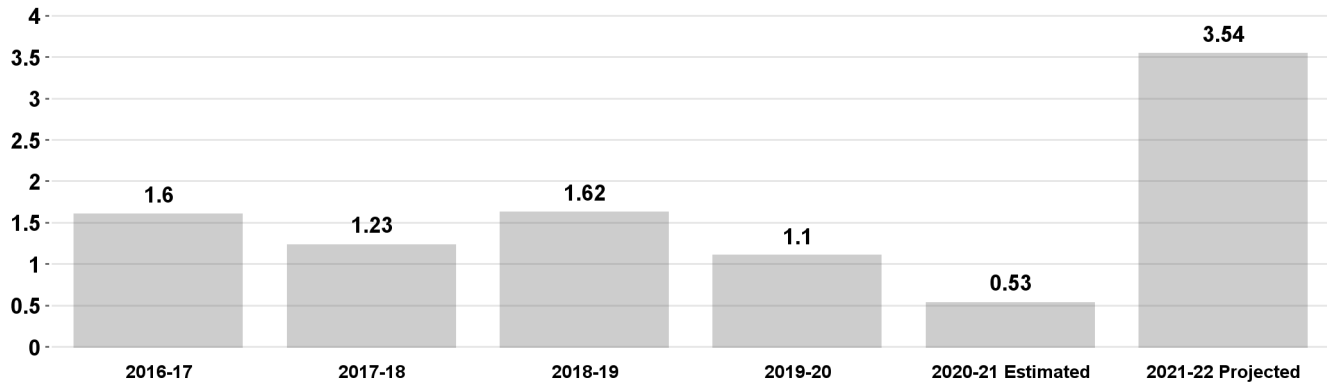
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	179,532	-	186,578
Related costs consist of employee benefits.			
SG: \$179,532			
Related Costs: \$7,046			
TOTAL Debt Management	179,532	-	
2020-21 Program Budget	775,566	6	
Changes in Salaries, Expense, Equipment, and Special	179,532	-	
2021-22 PROGRAM BUDGET	955,098	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



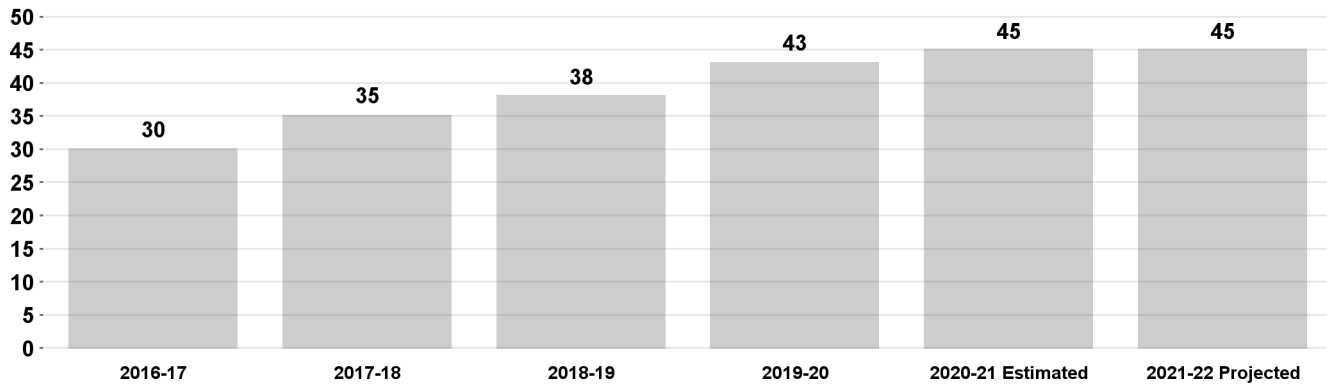
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	212,924	-	175,900
Related costs consist of employee benefits. SG: \$112,924 EX: \$100,000 Related Costs: (\$37,024)			
Continuation of Services			
14. CRA/LA Bond Oversight Program	130,284	-	188,328
Continue funding and resolution authority for one Principal Project Coordinator to provide administrative oversight support for the CRA/LA Bond Oversight Program and support development projects in the City's Opportunity Zones. Partial funding (\$97,713) is provided by the CRA Non-Housing Bond Proceeds Fund. Related costs consist of employee benefits. SG: \$130,284 Related Costs: \$58,044			
TOTAL Asset Management and Capital Projects	343,208	-	
2020-21 Program Budget	1,973,174	13	
Changes in Salaries, Expense, Equipment, and Special	343,208	-	
2021-22 PROGRAM BUDGET	2,316,382	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	210,872	-	231,301
Related costs consist of employee benefits.			
SG: \$210,872			
Related Costs: \$20,429			
TOTAL Proprietary Analysis	210,872	-	
2020-21 Program Budget	662,634	5	
Changes in Salaries, Expense, Equipment, and Special	210,872	-	
2021-22 PROGRAM BUDGET	873,506	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 Related costs consist of employee benefits. <i>SG: \$153,623</i> <i>Related Costs: (\$19,567)</i>	153,623	(1)	134,056
Transfer of Services			
15. Mobile Worker Program Transfer funding from the Information Technology Agency to the Office and Administrative Account for mobile phone usage costs. The Department has fully transitioned from traditional desk phones, which were funded by the Information Technology Agency, to mobile phones through the Mobile Worker Program and will pay for departmental mobile phone costs on an ongoing basis. See related Aging, Controller, El Pueblo, and Information Technology Agency items. <i>EX: \$25,603</i>	25,603	-	25,603
TOTAL General Administration and Support	179,226	(1)	
2020-21 Program Budget	1,530,346	18	
Changes in Salaries, Expense, Equipment, and Special	179,226	(1)	
2021-22 PROGRAM BUDGET	1,709,572	17	

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

2019-20 Actual Expenditures	2020-21 Adopted Budget	2020-21 Estimated Expenditures	Program/Code/Description	2021-22 Contract Amount
Budget Formulation and Control - FC1001				
\$ -	\$ 10,000	\$ -	1. State mandated services reimbursement claims.....	\$ 30,000
-	5,000	-	2. Undesignated.....	10,000
<u>\$ -</u>	<u>\$ 15,000</u>	<u>\$ -</u>	Budget Formulation and Control Total	<u>\$ 40,000</u>
Management Services - FC1002				
\$ 203,514	\$ 130,400	\$ 129,000	3. Grants management database.....	\$ 130,400
2,078,039	-	75,000	4. Census 2020 outreach services.....	-
1,000,000	-	1,000,000	5. Administration of the Los Angeles Justice Fund.....	-
426,382	-	129,000	6. Economic and revenue analysis studies.....	100,000
30,394	-	45,000	7. Street Lighting revenue requirements study.....	-
15,000	-	-	8. Elephant welfare assessments.....	-
114,864	-	12,000	9. Police deployment study.....	-
54,732	-	123,000	10. Homeless planning services.....	-
2,360,000	-	-	11. Homeless housing development.....	-
63,000	-	7,000	12. Cannabis licensing audit.....	-
9,459	-	-	13. Independent review of the proposed budget for the 2028 Olympics.....	-
<u>\$ 6,355,384</u>	<u>\$ 130,400</u>	<u>\$ 1,520,000</u>	Management Services Total	<u>\$ 230,400</u>
Employee Relations Compensation and Benefits - FC1003				
\$ 48,558	\$ 130,000	\$ 100,000	14. Actuarial and consulting services for retirement and employee benefit studies.....	\$ 200,000
14,992	45,000	20,000	15. Five-year projection of City contributions.....	50,000
-	10,000	10,000	16. Employee factfinders and/or arbitrators.....	25,000
<u>\$ 63,550</u>	<u>\$ 185,000</u>	<u>\$ 130,000</u>	Employee Relations Compensation and Benefits Total	<u>\$ 275,000</u>
Asset Management and Capital Projects - FC1007				
\$ 234,062	\$ 200,000	\$ 200,000	17. Asset management real estate services.....	\$ 300,000
<u>\$ 234,062</u>	<u>\$ 200,000</u>	<u>\$ 200,000</u>	Asset Management and Capital Projects Total	<u>\$ 300,000</u>
General Administration and Support - FC1050				
\$ 12,996	\$ 36,449	\$ 20,000	18. Lease and maintenance of photocopiers.....	\$ 36,449
<u>\$ 12,996</u>	<u>\$ 36,449</u>	<u>\$ 20,000</u>	General Administration and Support Total	<u>\$ 36,449</u>
<u>\$ 6,665,992</u>	<u>\$ 566,849</u>	<u>\$ 1,870,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 881,849</u>

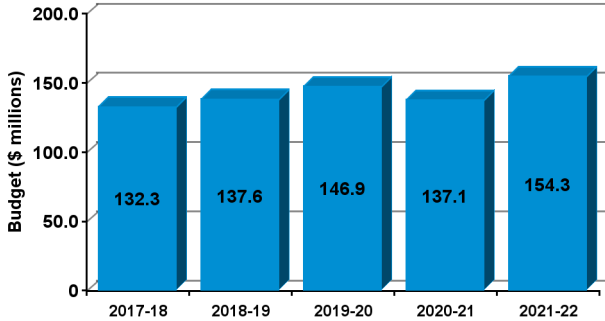
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CITY ATTORNEY

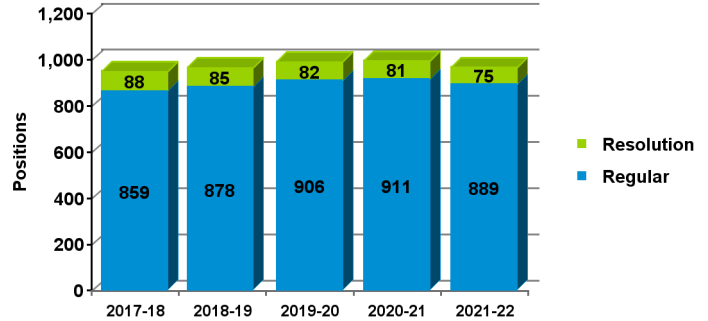
2021-22 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



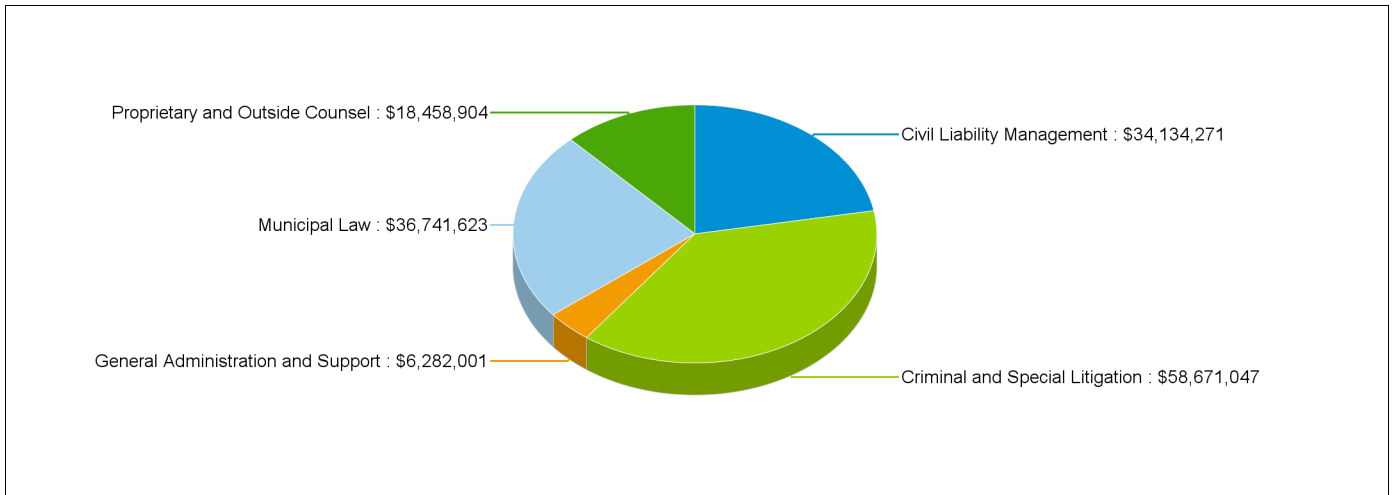
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2021-22 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2020-21 Adopted	\$137,149,990	911	81	\$128,057,392	93.4%	871	54	\$9,092,598	6.6%	40	27
2021-22 Adopted	\$154,287,846	889	75	\$143,374,202	92.9%	850	49	\$10,913,644	7.1%	39	26
Change from Prior Year	\$17,137,856	(22)	(6)	\$15,316,810		(22)	(5)	\$1,821,046		-	(1)

2021-22 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Cannabis Enforcement and Regulation	\$1,611,883	-
* Neighborhood Prosecutor Program Support	\$829,205	-
* Intellectual Property Crime Support	\$107,201	-

Recapitulation of Changes

	Adopted Budget 2020-21	Total Budget Changes	Total Budget 2021-22
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	129,107,500	17,063,518	146,171,018
Overtime General	5,408	-	5,408
Total Salaries	<u>129,112,908</u>	<u>17,063,518</u>	<u>146,176,426</u>
Expense			
Bar Dues	242,915	24,338	267,253
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	853,397	50,000	903,397
Operating Supplies	7,830	-	7,830
Total Expense	<u>8,037,082</u>	<u>74,338</u>	<u>8,111,420</u>
Total City Attorney	<u>137,149,990</u>	<u>17,137,856</u>	<u>154,287,846</u>

Recapitulation of Changes

	Adopted Budget 2020-21	Total Budget Changes	Total Budget 2021-22
SOURCES OF FUNDS			
General Fund	128,057,392	15,316,810	143,374,202
Solid Waste Resources Revenue Fund (Sch. 2)	465,010	53,259	518,269
Community Development Trust Fund (Sch. 8)	169,824	(97,643)	72,181
HOME Investment Partnership Program Fund (Sch. 9)	67,869	254,979	322,848
Sewer Operations & Maintenance Fund (Sch. 14)	524,725	58,798	583,523
Sewer Capital Fund (Sch. 14)	300,042	27,096	327,138
Telecommunications Development Account (Sch. 20)	187,078	(187,078)	-
Workforce Innovation and Opportunity Act Fund (Sch. 22)	213,143	22,513	235,656
Rent Stabilization Trust Fund (Sch. 23)	141,805	61,683	203,488
Proposition C Anti-Gridlock Transit Fund (Sch. 27)	196,854	20,568	217,422
City Attorney Consumer Protection Fund (Sch. 29)	3,222,251	1,030,243	4,252,494
Foreclosure Registry Program Fund (Sch. 29)	160,843	(55,278)	105,565
Housing Impact Trust Fund (Sch. 29)	-	138,909	138,909
Housing Production Revolving Fund (Sch. 29)	93,321	(20,544)	72,777
Low and Moderate Income Housing Fund (Sch. 29)	84,838	116,759	201,597
Planning Long-Range Planning Fund (Sch. 29)	673,321	87,742	761,063
Cannabis Regulation Special Revenue Fund (Sch. 33)	560,832	83,646	644,478
Planning Case Processing Fund (Sch. 35)	310,421	35,022	345,443
Accessible Housing Fund (Sch. 38)	304,786	171,887	476,673
Building and Safety Building Permit Fund (Sch. 40)	327,599	17,805	345,404
Systematic Code Enforcement Fee Fund (Sch. 42)	402,248	(112,813)	289,435
Municipal Housing Finance Fund (Sch. 48)	59,387	6,057	65,444
Sidewalk Repair Fund (Sch. 51)	64,337	10,721	75,058
Code Compliance Fund (Sch. 53)	562,064	96,715	658,779
Total Funds	137,149,990	17,137,856	154,287,846
Percentage Change			12.50%
Positions	911	(22)	889

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. 2020-21 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: (\$1,203,781)</i> <i>Related Costs: (\$368,596)</i>	(1,203,781)	-	(1,572,377)
2. 2021-22 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$108,242</i> <i>Related Costs: \$33,145</i>	108,242	-	141,387
3. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$19,957,411</i> <i>Related Costs: \$6,110,958</i>	19,957,411	-	26,068,369
4. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: (\$374,332)</i> <i>Related Costs: (\$114,619)</i>	(374,332)	-	(488,951)

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	(10,576,206)	-	(14,942,646)
Delete funding for 81 resolution authority positions. One additional position is moved from off-budget to on-budget. 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.			
74 positions are continued:			
Cannabis Enforcement and Regulation (11 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)			
Qui Tam Affirmative Litigation (Two positions)			
Claims and Risk Management Division Support (One position)			
Risk Management Division (Six positions)			
Police Litigation Division (Three positions)			
Affirmative Litigation Support (Six positions)			
General Litigation Support (Two positions)			
California Environmental Quality Act (CEQA) - Litigation (One position)			
California Environmental Quality Act (CEQA) - Planning (One position)			
Bureau of Sanitation Legal Support (One position)			
Office of Wage Standards Support (Five positions)			
City Infrastructure Development Support (One position)			
California Environmental Quality Act (CEQA) - DPW (Three positions)			
Foreclosure Registry Program (Two positions)			
Community Planning Program Support (Three positions)			
Parking Meters and Facilities Support (One position)			
Proposition HHH Legal Support (Three positions)			
Accessible Housing Program Support (Two positions)			
Harbor Department Support (Two positions)			
Department of Water and Power Support (Four positions)			
One position is moved from off-budget to on-budget:			
Intellectual Property Crime Support (One position)			
Seven vacant positions are not continued as a result of the Separation Incentive Program:			
Cannabis Enforcement and Regulation (One position)			
Affirmative Litigation Support (Two positions)			
General Litigation Support (Two positions)			
Accessible Housing Program Support (One position)			
Federal Policy and Funding Legal Support (One position)			
SG: (\$10,576,206)			
Related Costs: (\$4,366,440)			

Program Changes	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: (\$3,131,777)</i> <i>Related Costs: (\$868,135)</i>	(3,131,777)	-	(3,999,912)
7. Deletion of One-Time Expense Funding Delete one-time expense funding. <i>EX: (\$100,000)</i>	(100,000)	-	(100,000)
Continuation of Services			
8. 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: \$366,750 EX: \$150,000</i>	516,750	-	516,750
9. Bar Dues Increase funding in the Bar Dues Account to fund State and specialized bar dues for attorneys in accordance with Memorandum of Understanding (MOU) provisions. <i>EX: \$24,338</i>	24,338	-	24,338
10. Cannabis Enforcement and Regulation Continue funding and resolution authority for seven Deputy City Attorney IIs within the Marijuana Enforcement Unit in the Criminal and Special Litigation Branch 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 (\$644,478). One vacant Paralegal I within the Marijuana Enforcement Unit is not continued. Related costs consist of employee benefits. <i>SG: \$1,611,883</i> <i>Related Costs: \$698,813</i>	1,611,883	-	2,310,696

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
11. Budget and Finance Committee Report Item No. 32 The Council modified the Mayor's Proposed Budget by adding nine-months funding for two existing positions consisting of one Deputy City Attorney II and Paralegal I to provide legal support for cannabis enforcement activities. Related costs consist of employee benefits. <i>SG: \$160,492</i> <i>Related Costs: \$75,275</i>	160,492	-	235,767
12. Budget and Finance Committee Report Item No. 33 The Council modified the Mayor's Proposed Budget by adding nine-months funding for 23 existing positions consisting of four Deputy City Attorney IIs, eight Deputy City Attorney IIIs, two Deputy City Attorney IVs, four Legal Secretary IIs, one Legal Clerk II, one Legal Assistant I, and three Witness Service Coordinators for various units within the Department. Related costs consist of employee benefits. <i>SG: \$2,990,250</i> <i>Related Costs: \$1,019,750</i>	2,990,250	-	4,010,000
Other Changes or Adjustments			
13. Program Realignment Transfer funding between budgetary programs to reflect the Department's anticipated needs. There will be no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
14. Telecommunications Funding Realignment Transfer funding totaling \$207,290 from the Telecommunications Development Account to the General Fund. Funding was previously provided by cable franchise fees deposited to the Telecommunications Development Account, but effective July 1, 2021 these fees will be deposited to the General Fund. There will be no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
15. Funding Realignment Transfer funding between the General Fund and various special purpose funds to align with anticipated expenditures to support the Housing Department. There will be no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Separation Incentive Program			
16. Separation Incentive Program Cash Payment Add one-time funding in the Salaries General Account to pay for the balance of the Separation Incentive Program cash payment for 57 participants. Partial funding is provided by the Code Compliance Fund (\$25,677) and Consumer Protection Trust Fund (\$70,000). <i>SG: \$3,183,267</i>	3,183,267	-	3,183,267
17. Separation Incentive Program Delete funding and regular authority for 22 positions as a result of the Separation Incentive Program (SIP). Resolution authority positions that are not continued as part of SIP are reflected in the Deletion of Funding for Resolution Authorities item. Partial funding is provided by the Consumer Protection Trust Fund (\$187,646). Related costs consist of employee benefits. <i>SG: (\$2,584,186)</i> <i>Related Costs: (\$1,181,768)</i>	(2,584,186)	(22)	(3,765,954)
18. Separation Incentive Program - Alternative Reduction Reduce funding in the Salaries General Account, as a one-time budget reduction, as an alternative to deleting position authorities that were vacated due to the Separation Incentive Program. Related costs consist of employee benefits. <i>SG: (\$2,100,000)</i> <i>Related Costs: (\$708,750)</i>	(2,100,000)	-	(2,808,750)
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	8,482,351	(22)	

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: \$4,191,365 EX: \$871</i> <i>Related Costs: \$508,398</i>	4,192,236	(11)	4,700,634
Continuation of Services			
19. Child Sexual Abuse Prosecutorial Support Continue funding and resolution authority for one Deputy City Attorney III to provide legal support for an increased number of child sexual abuse cases undertaken as part of a multi-disciplinary team at Stuart House and prosecute misdemeanor cases directly by the City Attorney. Related costs consist of employee benefits. <i>SG: \$187,646</i> <i>Related Costs: \$77,403</i>	187,646	-	265,049
20. 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: \$464,047</i> <i>Related Costs: \$198,835</i>	464,047	-	662,882
21. 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: \$505,175</i> <i>Related Costs: \$226,788</i>	505,175	-	731,963

Criminal and Special Litigation

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
22. 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. <i>SG: \$829,205</i> <i>Related Costs: \$364,295</i>	829,205	-	1,193,500
23. Intellectual Property Crime Support Add partial funding and continue resolution authority for one Deputy City Attorney II to aid in the prosecution of intellectual property crimes. This position was previously authorized as an off-budget resolution authority. Funding is provided by the Consumer Protection Trust Fund and through interim appropriations from the Intellectual Property Enforcement Program Grant. Related costs consist of employee benefits. <i>SG: \$107,201</i> <i>Related Costs: \$50,253</i>	107,201	-	157,454
TOTAL Criminal and Special Litigation	6,285,510	(11)	
2020-21 Program Budget	52,385,537	384	
Changes in Salaries, Expense, Equipment, and Special	6,285,510	(11)	
2021-22 PROGRAM BUDGET	58,671,047	373	

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: \$1,427,255 EX: (\$4,449)</i> <i>Related Costs: (\$77,145)</i>	1,422,806	(4)	1,345,661
Continuation of Services			
24. Qui Tam Affirmative Litigation Continue funding and resolution authority for two Deputy City Attorney IIIs to pursue Qui Tam litigation on behalf of the City to recover financial losses due to corporate misconduct and abuse of taxpayer dollars. Funding is provided by the Consumer Protection Trust Fund. Related costs consist of employee benefits. <i>SG: \$375,291</i> <i>Related Costs: \$154,807</i>	375,291	-	530,098
25. 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: \$62,140</i> <i>Related Costs: \$35,045</i>	62,140	-	97,185
26. 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: \$835,172</i> <i>Related Costs: \$366,309</i>	835,172	-	1,201,481

Civil Liability Management

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
27. 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 Police Department or Police Commission that a peace officer engaged in dishonest conduct. Related costs consist of employee benefits. <i>SG: \$475,059</i> <i>Related Costs: \$202,552</i>	475,059	-	677,611
28. Affirmative Litigation Support Continue funding and resolution authority for six positions consisting of one Deputy City Attorney III, one Deputy City Attorney II, two Legal Secretary IIs, one Paralegal II, and one City Attorney Investigator II assigned to the civil and criminal enforcement of consumer protection matters. Two vacant positions consisting of one Deputy City Attorney II and one Deputy City Attorney III are not continued. Funding is provided by the Consumer Protection Trust Fund. Related costs consist of employee benefits. <i>SG: \$656,765</i> <i>Related Costs: \$306,096</i>	656,765	-	962,861
29. General Litigation Support Continue funding and resolution authority for two 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. Two vacant Legal Secretary IIs are not continued. Related costs consist of employee benefits. <i>SG: \$145,397</i> <i>Related Costs: \$77,218</i>	145,397	-	222,615
TOTAL Civil Liability Management	3,972,630	(4)	
2020-21 Program Budget	30,161,641	204	
Changes in Salaries, Expense, Equipment, and Special	3,972,630	(4)	
2021-22 PROGRAM BUDGET	34,134,271	200	

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: \$724,852 EX: \$75,142</i> <i>Related Costs: (\$348,403)</i>	799,994	(2)	451,591
Continuation of Services			
30. California Environmental Quality Act - Litigation Continue funding and resolution authority for one Deputy City Attorney II for the Real Property and Environmental Division of the Office of the City Attorney to provide legal advice in relation to the California Environmental Quality Act to the Department of City Planning. Funding is provided by the Planning Case Processing Fund. Related costs consist of employee benefits. <i>SG: \$138,201</i> <i>Related Costs: \$60,716</i>	138,201	-	198,917
31. California Environmental Quality Act - Planning Continue funding and resolution authority for one Deputy City Attorney III to provide legal advice to the Department of City Planning to ensure Community Plans are updated in accordance with the California Environmental Quality Act. Funding is provided by the Planning Long-Range Planning Fund. Related costs consist of employee benefits. <i>SG: \$187,646</i> <i>Related Costs: \$77,403</i>	187,646	-	265,049
32. 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 (\$93,823) and Sewer Construction and Maintenance Fund (\$93,823). Related costs consist of employee benefits. <i>SG: \$187,646</i> <i>Related Costs: \$77,404</i>	187,646	-	265,050

Municipal Law

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
33. 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. SG: \$616,339 Related Costs: \$278,379	616,339	-	894,718
34. City Infrastructure Development Support Continue funding and resolution authority for one Deputy City Attorney III to support various City infrastructure development projects. Related costs consist of employee benefits. SG: \$187,646 Related Costs: \$77,403	187,646	-	265,049
35. California Environmental Quality Act - 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 in legal matters regarding the California Environmental Quality Act. Funding is provided by the Sewer Construction and Maintenance Fund (\$242,759), the Solid Waste Resources Revenue Fund (\$130,172), and the Sidewalk Repair Fund (\$75,058). Related costs consist of employee benefits. SG: \$447,989 Related Costs: \$193,415	447,989	-	641,404
36. 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 Department on matters related to foreclosed properties. Partial funding is provided by the Foreclosure Registry Program Fund (\$105,565), Rent Stabilization Trust Fund (\$77,717), and the Systematic Code Enforcement Fund (\$77,717). Related costs consist of employee benefits. SG: \$267,239 Related Costs: \$118,338	267,239	-	385,577

Municipal Law

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
37. Community Planning Program Support Continue funding and resolution authority for three positions consisting of two Deputy City Attorney IIs and one Paralegal I to provide legal support to the Community Planning Program. Funding is provided by the Planning Long-Range Planning Fund. Related costs consist of employee benefits. SG: \$355,995 <i>Related Costs: \$162,367</i>	355,995	-	518,362
38. Parking Meters and Facilities Division Continue funding and resolution authority for one Deputy City Attorney II to provide support to the Department of Transportation Parking Meters and Parking Facilities Divisions for policy, legislative, and contractual matters facing Special Parking Revenue Fund-owned properties. This position is fully reimbursed by the Special Parking Revenue Fund. Related costs consist of employee benefits. SG: \$138,201 <i>Related Costs: \$60,716</i>	138,201	-	198,917
39. Proposition HHH Legal Support Continue funding and resolution authority for three positions consisting of two Deputy City Attorney IIs and one Paralegal I to provide legal support for the Homelessness Reduction and Prevention, Housing, and Facilities Bond Issue Program (Proposition HHH). The costs of these positions are partially reimbursed by the Proposition HHH program. Related costs consist of employee benefits. SG: \$355,995 <i>Related Costs: \$162,367</i>	355,995	-	518,362
40. Accessible Housing Program Support Continue funding and resolution authority for two positions consisting of one Deputy City Attorney III and one Deputy City Attorney II to support the Housing Department on settlement matters resulting from the Independent Living Center case. These positions also provide assistance on litigation, enforcement, and contracts in accordance with the Voluntary Compliance Agreement. Funding is provided by the Accessible Housing Fund. One vacant Deputy City Attorney II is not continued. See related Housing item. Related costs consist of employee benefits. SG: \$325,846 <i>Related Costs: \$138,119</i>	325,846	-	463,965

Municipal Law

TOTAL Municipal Law	4,008,737	(2)
2020-21 Program Budget	32,732,886	178
Changes in Salaries, Expense, Equipment, and Special	4,008,737	(2)
2021-22 PROGRAM BUDGET	36,741,623	176

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: \$1,840,773 EX: \$15,824</i> <i>Related Costs: \$337,840</i>	1,856,597	-	2,194,437
Continuation of Services			
41. Harbor Department Support Continue funding and resolution authority for two positions consisting of one Deputy City Attorney III and one Legal Secretary II to provide in-house litigation expertise and support for insurance matters. All costs will be fully reimbursed by the Harbor Department. Related costs consist of employee benefits. <i>SG: \$260,344</i> <i>Related Costs: \$116,012</i>	260,344	-	376,356
42. Department of Water and Power Support 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. The Assistant City Attorney and two Paralegal Is provide legal and administrative support to the Division. 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: \$543,320</i> <i>Related Costs: \$239,663</i>	543,320	-	782,983
TOTAL Proprietary and Outside Counsel	2,660,261	-	
2020-21 Program Budget	15,798,643	97	
Changes in Salaries, Expense, Equipment, and Special	2,660,261	-	
2021-22 PROGRAM BUDGET	18,458,904	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	210,718	(5)	119,661
Related costs consist of employee benefits.			
<i>SG: \$223,768 EX: (\$13,050)</i>			
<i>Related Costs: (\$91,057)</i>			
TOTAL General Administration and Support	210,718	(5)	
2020-21 Program Budget	6,071,283	48	
Changes in Salaries, Expense, Equipment, and Special	210,718	(5)	
2021-22 PROGRAM BUDGET	6,282,001	43	

**CITY ATTORNEY
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2019-20 Actual Expenditures	2020-21 Adopted Budget	2020-21 Estimated Expenditures	Program/Code/Description	2021-22 Contract Amount
Criminal and Special Litigation - AB1201				
\$ 36,616	\$ 45,000	\$ 70,000	1. Photocopier rental.....	\$ 40,000
-	506,100	-	2. Tobacco Enforcement Program compliance services.....	506,100
132,582	196,290	144,000	3. Automated legal research.....	165,700
8,928	15,000	5,000	4. Fingerprinting services.....	15,000
53,198	43,000	33,000	5. Security services (Hearings Section).....	43,000
132,673	-	192,000	6. Personal service agreements - specialized services.....	-
32,466	20,000	2,000	7. Temporary employee services.....	29,469
<u>\$ 396,463</u>	<u>\$ 825,390</u>	<u>\$ 446,000</u>	Criminal and Special Litigation Total	<u>\$ 799,269</u>
Civil Liability Management - FD1202				
\$ 27,804	\$ 34,171	\$ 6,000	8. Photocopier rental.....	\$ 30,000
57,176	84,650	62,000	9. Automated legal research	71,500
56,137	55,000	5,000	10. Temporary employee services.....	55,000
<u>\$ 141,117</u>	<u>\$ 173,821</u>	<u>\$ 73,000</u>	Civil Liability Management Total	<u>\$ 156,500</u>
Municipal Law - FD1203				
\$ 24,136	\$ 29,663	\$ 53,000	11. Photocopier rental.....	\$ 30,000
-	6,000	-	12. Real estate tracking system.....	-
28,456	42,129	32,000	13. Automated legal research.....	36,000
11,440	25,000	3,000	14. Temporary employee services.....	15,000
69,530	-	70,000	15. Personal service agreements - specialized services.....	70,000
<u>\$ 133,562</u>	<u>\$ 102,792</u>	<u>\$ 158,000</u>	Municipal Law Total	<u>\$ 151,000</u>
Proprietary and Outside Counsel - FD1204				
\$ 141,582	\$ 136,000	\$ 145,000	16. Claims management system maintenance.....	\$ 145,000
<u>\$ 141,582</u>	<u>\$ 136,000</u>	<u>\$ 145,000</u>	Proprietary and Outside Counsel Total	<u>\$ 145,000</u>
General Administration and Support - FD1250				
\$ 176,431	\$ 180,000	\$ 225,000	17. Records retention.....	\$ 180,000
5,912	7,266	14,000	18. Photocopier rental.....	7,500
7,063	48,000	15,000	19. Printing costs for Charter, Municipal, and LA Administrative Codes.....	15,000
52,125	36,000	42,000	20. Personal service agreements - specialized services.....	55,000
-	-	42,000	21. Temporary employee services.....	-
<u>\$ 241,531</u>	<u>\$ 271,266</u>	<u>\$ 338,000</u>	General Administration and Support Total	<u>\$ 257,500</u>
<u>\$ 1,054,255</u>	<u>\$ 1,509,269</u>	<u>\$ 1,160,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 1,509,269</u>

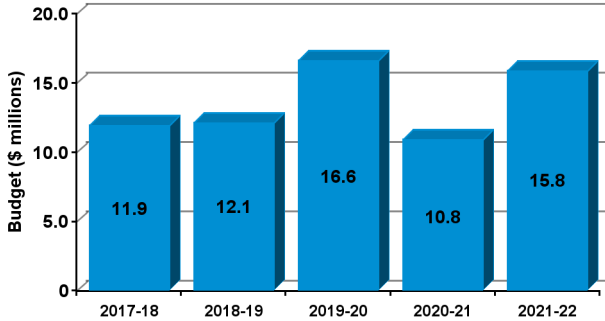
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CITY CLERK

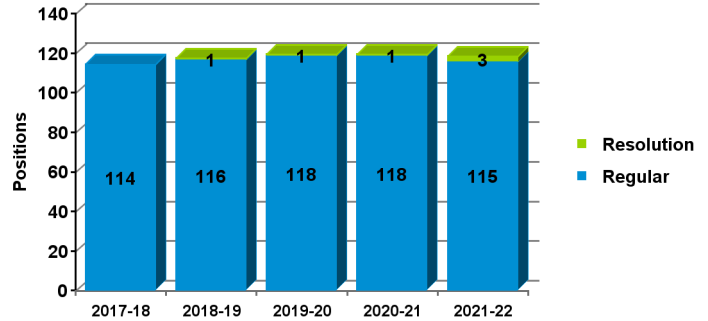
2021-22 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



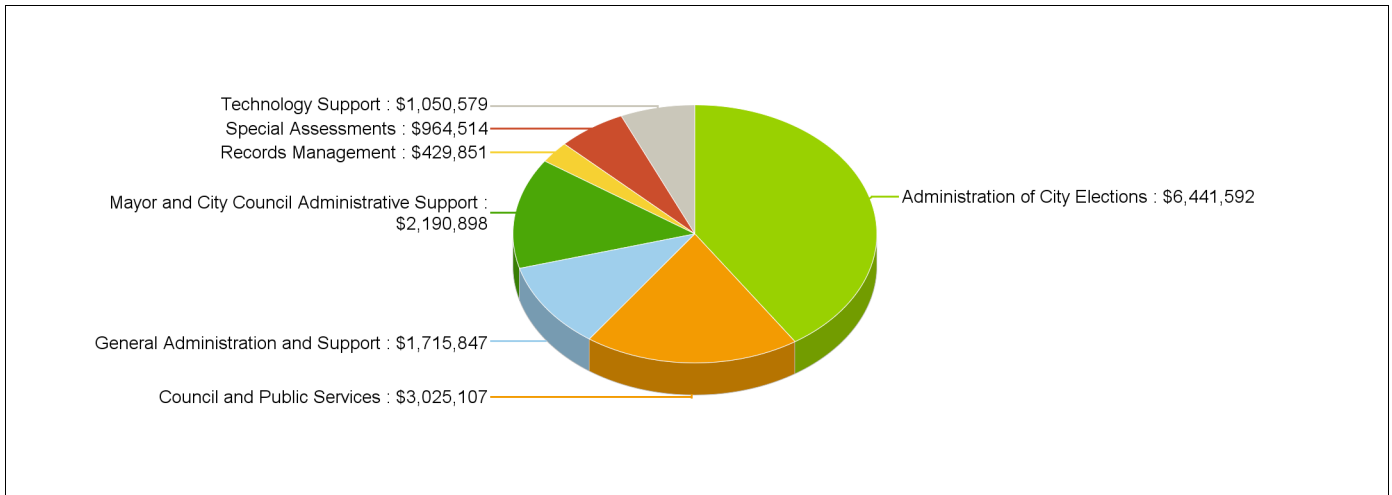
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2021-22 ADOPTED BUDGET CHANGES

	Total Budget			General Fund				Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2020-21 Adopted	\$10,847,864	118	1	\$9,562,716	88.2%	103	1	\$1,285,148	11.8%	15	-
2021-22 Adopted	\$15,818,388	115	3	\$14,781,630	93.4%	103	3	\$1,036,758	6.6%	12	-
Change from Prior Year	\$4,970,524	(3)	2	\$5,218,914		-	2	(\$248,390)		(3)	-

2021-22 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Administrative Support	\$117,371	-
* June 2022 Election - Departmental Expenses	\$3,516,214	-
* Legislative Management System	\$160,000	-
* Budget and Finance Committee Report Item No. 161	-	-

Recapitulation of Changes

	Adopted Budget 2020-21	Total Budget Changes	Total Budget 2021-22
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	9,683,923	1,456,310	11,140,233
Salaries, As-Needed	369,769	1,052,945	1,422,714
Overtime General	109,920	131,872	241,792
Total Salaries	<u>10,163,612</u>	<u>2,641,127</u>	<u>12,804,739</u>
Expense			
Printing and Binding	14,994	-	14,994
Contractual Services	362,089	(2,000)	360,089
Transportation	6,500	-	6,500
Elections	163,987	2,331,397	2,495,384
Office and Administrative	136,682	-	136,682
Total Expense	<u>684,252</u>	<u>2,329,397</u>	<u>3,013,649</u>
Total City Clerk	<u>10,847,864</u>	<u>4,970,524</u>	<u>15,818,388</u>

	Adopted Budget 2020-21	Total Budget Changes	Total Budget 2021-22
SOURCES OF FUNDS			
General Fund	9,562,716	5,218,914	14,781,630
Solid Waste Resources Revenue Fund (Sch. 2)	28,984	2,326	31,310
Sewer Operations & Maintenance Fund (Sch. 14)	28,984	2,326	31,310
Telecommunications Development Account (Sch. 20)	309,927	(309,927)	-
Business Improvement Trust Fund (Sch. 29)	860,136	51,381	911,517
Cannabis Regulation Special Revenue Fund (Sch. 33)	57,117	5,504	62,621
Total Funds	<u>10,847,864</u>	<u>4,970,524</u>	<u>15,818,388</u>
Percentage Change			45.82%
Positions	118	(3)	115

Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2020-21 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: (\$100,834)</i> <i>Related Costs: (\$30,875)</i>	(100,834)	-	(131,709)
2. 2021-22 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$10,825</i> <i>Related Costs: \$3,317</i>	10,825	-	14,142
3. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$1,635,037</i> <i>Related Costs: \$172,643</i>	1,635,037	-	1,807,680
4. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: \$162,873</i> <i>Related Costs: \$49,873</i>	162,873	-	212,746
Deletion of One-Time Services			
5. Deletion of One-Time Expense Funding Delete one-time expense funding. <i>EX: (\$162,000)</i>	(162,000)	-	(162,000)
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 not continued: Census 2020 and Redistricting Support (One position) <i>SG: (\$89,326)</i> <i>Related Costs: (\$41,278)</i>	(89,326)	-	(130,604)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
7. Telecommunications Funding Realignment	-	-	-
<p>Realign funding totaling \$327,634 from the Telecommunications Development Account to the General Fund. Funding was previously provided by cable franchise fees deposited to the Telecommunications Development Account, but effective July 1, 2021 these fees will be deposited to the General Fund. There will be no change to the level of services provided nor to the overall funding provided to the Department.</p>			
Separation Incentive Program			
8. Separation Incentive Program Cash Payment	569,553	-	569,553
<p>Add one-time funding in the Salaries General Account to pay for the balance of the Separation Incentive Program cash payment for 14 participants. Partial funding is provided by the Business Improvement District Trust Fund (\$65,351). <i>SG: \$569,553</i></p>			
9. Separation Incentive Program	(501,543)	(3)	(755,250)
<p>Delete funding and regular authority for eight positions as a result of the Separation Incentive Program (SIP). Resolution authority positions that are not continued as part of SIP are reflected in the Deletion of Funding for Resolution Authorities item. Partial funding is provided by the Business Improvement District Trust Fund (\$54,789). Related costs consist of employee benefits.</p> <p>Budget and Finance Committee Report Item No. 35 The Council modified the Mayor's Proposed Budget by restoring six-months funding and regular authority for four positions that were proposed for deletion as a result of the Separation Incentive Program. Related costs consist of employee benefits.</p> <p>Budget and Finance Committee Report Item No. 161 The Council modified the Mayor's Proposed Budget by restoring regular authority without funding for one position that was proposed for deletion as a result of the Separation Incentive Program. <i>SG: (\$501,543)</i> <i>Related Costs: (\$253,707)</i></p>			

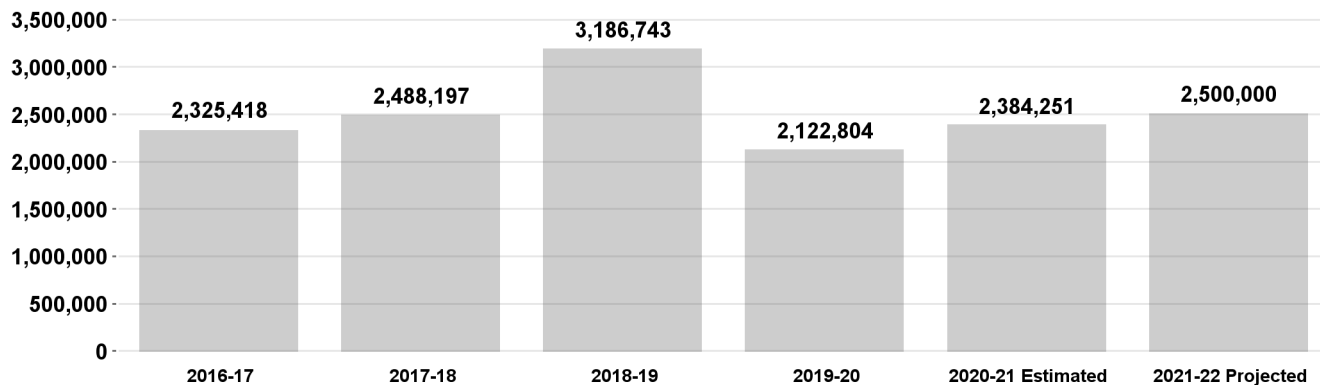
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Separation Incentive Program			
10. Separation Incentive Program - Alternative Reduction Reduce funding in the Salaries General Account, as a one-time budget reduction, as an alternative to deleting position authorities that were vacated due to the Separation Incentive Program. Partial funding is provided by the Business Improvement District Trust Fund (\$65,773). Related costs consist of employee benefits. <i>SG: (\$347,646)</i> <i>Related Costs: (\$117,330)</i>	(347,646)	-	(464,976)
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	<u>1,176,939</u>	<u>(3)</u>	

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	372,509	-	371,563
Related costs consist of employee benefits.			
SG: \$372,509			
Related Costs: (\$946)			
New Services			
11. Administrative Support	117,371	-	185,130
Add nine-months of funding and resolution authority for one Management Analyst and one Accounting Clerk to provide administrative, human resources, and budgetary support to departments.			
SG: \$117,371			
Related Costs: \$67,759			
TOTAL Council and Public Services	489,880	-	
2020-21 Program Budget	2,535,227	27	
Changes in Salaries, Expense, Equipment, and Special	489,880	-	
2021-22 PROGRAM BUDGET	3,025,107	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



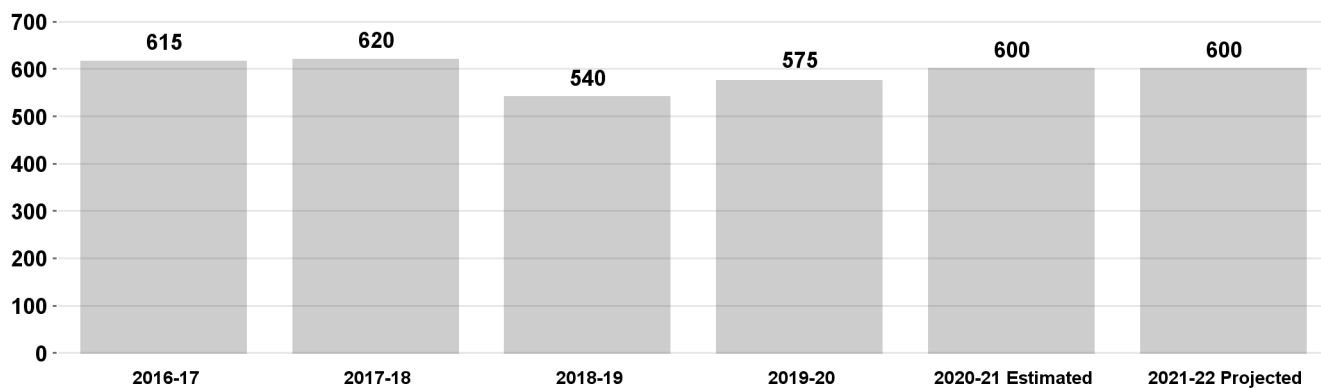
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	265,078	(2)	194,619
Related costs consist of employee benefits.			
SG: \$265,078			
Related Costs: (\$70,459)			
Continuation of Services			
12. June 2022 Election - Departmental Expenses	3,516,214	-	3,516,214
Add one-time expense funding in the Salaries, As-Needed (\$1,052,945), Overtime General (\$131,872), and Elections (\$2,331,397) accounts to conduct candidate filing, petition verification for both City and Los Angeles Unified School District races, and printing and mailing of Voter Information Pamphlets for City measures related to the June 2022 Primary Nominating Election.			
SAN: \$1,052,945 SOT: \$131,872 EX: \$2,331,397			
TOTAL Administration of City Elections	3,781,292	(2)	
2020-21 Program Budget	2,660,300	28	
Changes in Salaries, Expense, Equipment, and Special	3,781,292	(2)	
2021-22 PROGRAM BUDGET	6,441,592	26	

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)



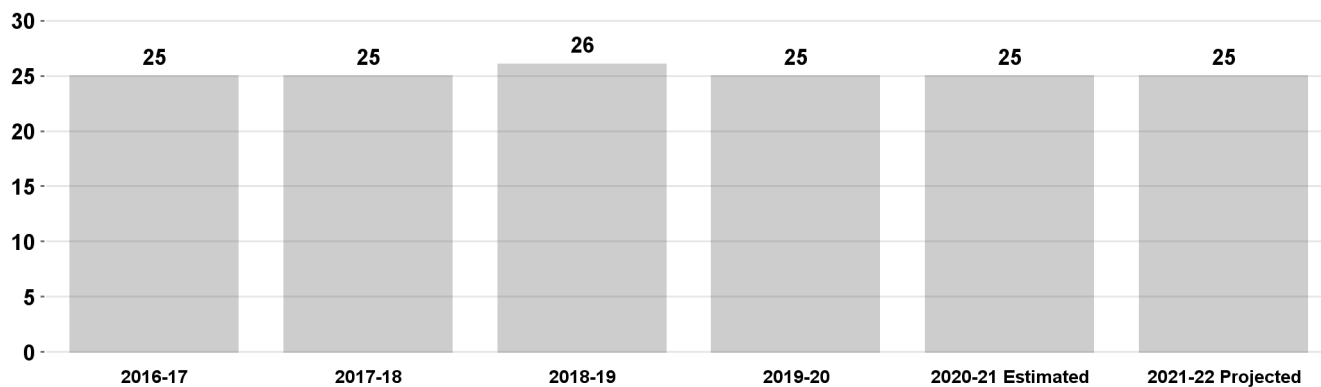
	Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Apportionment of Changes Applicable to Various Programs		4,367	-	(31,466)
Related costs consist of employee benefits.				
SG: \$4,367				
Related Costs: (\$35,833)				
TOTAL Records Management		4,367	-	
2020-21 Program Budget		425,484	4	
Changes in Salaries, Expense, Equipment, and Special		4,367	-	
2021-22 PROGRAM BUDGET		429,851	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



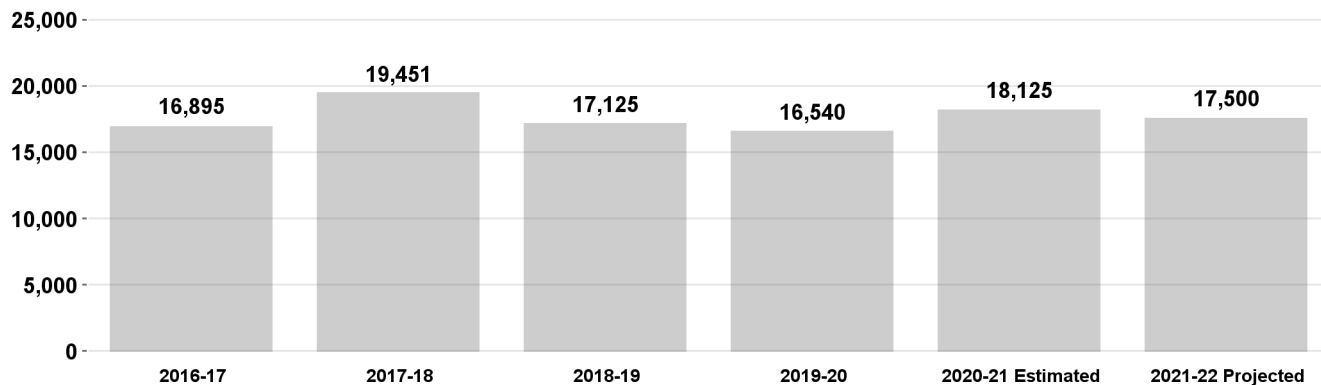
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	49,971	(1)	(12,404)
Related costs consist of employee benefits.			
SG: \$49,971			
Related Costs: (\$62,375)			
TOTAL Special Assessments	49,971	(1)	
2020-21 Program Budget	914,543	11	
Changes in Salaries, Expense, Equipment, and Special	49,971	(1)	
2021-22 PROGRAM BUDGET	964,514	10	

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	308,389	-	312,067
Related costs consist of employee benefits.			
SG: \$308,389			
Related Costs: \$3,678			
TOTAL Mayor and City Council Administrative Support	308,389	-	
2020-21 Program Budget	1,882,509	27	
Changes in Salaries, Expense, Equipment, and Special	308,389	-	
2021-22 PROGRAM BUDGET	2,190,898	27	

Technology Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(70,740)	-	(64,138)
Related costs consist of employee benefits.			
<i>SG: \$91,260 EX: (\$162,000)</i>			
<i>Related Costs: \$6,602</i>			
Continuation of Services			
13. Legislative Management System	160,000	-	160,000
Continue funding in the Contractual Services Account for the Legislative Management System's (LMS) annual license fee. The LMS will replace five siloed systems, including the Council File Management System, with one system.			
<i>EX: \$160,000</i>			
TOTAL Technology Support	89,260	-	
2020-21 Program Budget	961,319	6	
Changes in Salaries, Expense, Equipment, and Special	89,260	-	
2021-22 PROGRAM BUDGET	1,050,579	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.

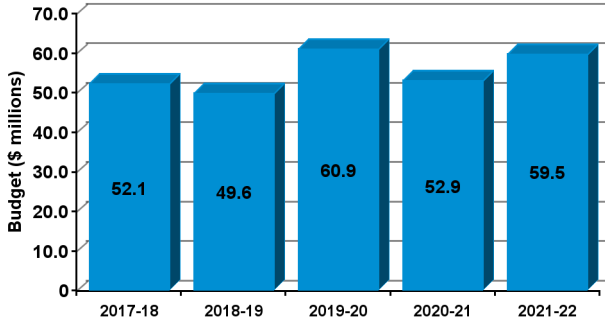
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	247,365	-	189,341
Related costs consist of employee benefits.			
SG: \$247,365			
Related Costs: (\$58,024)			
Increased Services			
14. Budget and Finance Committee Report Item No. 161	-	-	-
The Council modified the Mayor's Proposed Budget by adding resolution authority without funding for one Management Analyst to support the Reimagining Public Safety and Homelessness Prevention programs.			
TOTAL General Administration and Support	247,365	-	
2020-21 Program Budget	1,468,482	15	
Changes in Salaries, Expense, Equipment, and Special	247,365	-	
2021-22 PROGRAM BUDGET	1,715,847	15	

CITY PLANNING

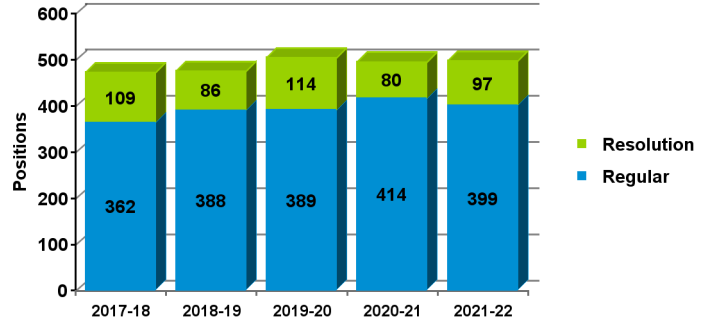
2021-22 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



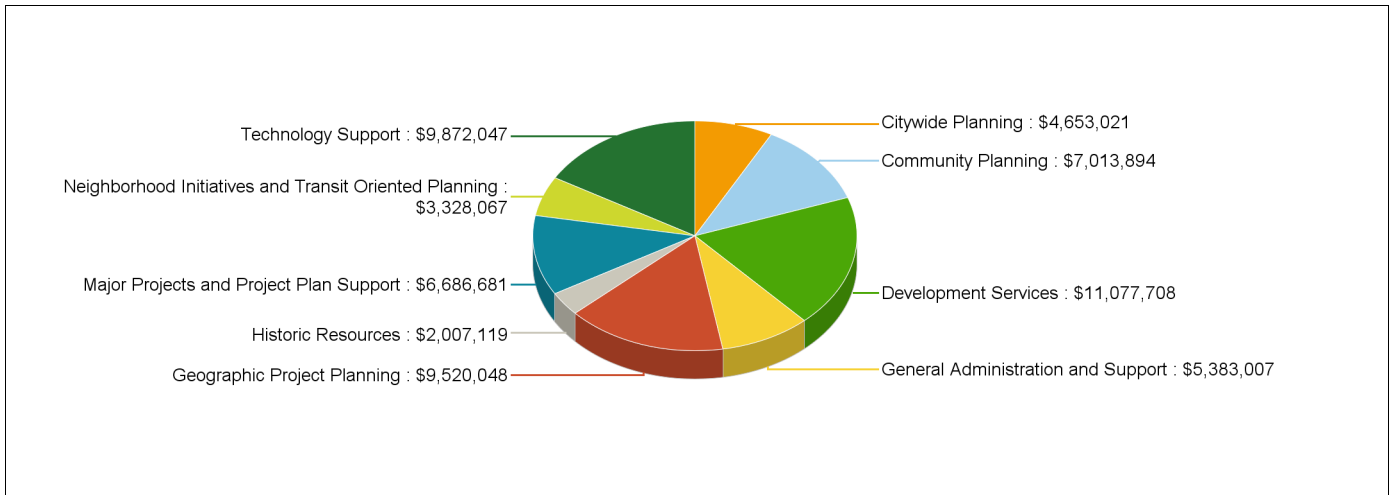
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2021-22 ADOPTED BUDGET CHANGES

	Total Budget			General Fund				Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution	
2020-21 Adopted	\$52,893,163	414	80	\$11,417,130 21.6%	71	31	\$41,476,033 78.4%	343	49	
2021-22 Adopted	\$59,541,592	399	97	\$13,202,109 22.2%	71	54	\$46,339,483 77.8%	328	43	
Change from Prior Year	\$6,648,429	(15)	17	\$1,784,979	-	24	\$4,863,450	(15)	(7)	

2021-22 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Policy Planning Housing Unit	\$468,694	-
* Mobility Plan	\$192,094	-
* Community Planning Team	\$2,813,423	-
* Home-Sharing Administration and Enforcement	\$2,073,011	-
* South Los Angeles Development Services Center	\$561,197	-

Recapitulation of Changes

	Adopted Budget 2020-21	Total Budget Changes	Total Budget 2021-22
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	40,622,819	6,888,429	47,511,248
Salaries, As-Needed	338,177	-	338,177
Overtime General	1,027,090	-	1,027,090
Total Salaries	41,988,086	6,888,429	48,876,515
Expense			
Printing and Binding	102,786	-	102,786
Contractual Services	9,270,942	(280,000)	8,990,942
Transportation	1,735	-	1,735
Office and Administrative	1,009,574	200,000	1,209,574
Operating Supplies	68,000	-	68,000
Total Expense	10,453,037	(80,000)	10,373,037
Equipment			
Furniture, Office, and Technical Equipment	452,040	(160,000)	292,040
Total Equipment	452,040	(160,000)	292,040
Total City Planning	52,893,163	6,648,429	59,541,592
	Adopted Budget 2020-21	Total Budget Changes	Total Budget 2021-22

SOURCES OF FUNDS

General Fund	11,417,130	1,784,979	13,202,109
City Planning System Development Fund (Sch. 29)	7,642,637	(88,907)	7,553,730
Planning Long-Range Planning Fund (Sch. 29)	8,521,238	619,240	9,140,478
Short-term Rental Enforcement Trust Fund (Sch. 29)	566,889	1,979,329	2,546,218
Warner Center Mobility Trust Fund (Sch. 29)	161,316	23,689	185,005
Planning Case Processing Fund (Sch. 35)	23,222,701	2,229,955	25,452,656
Building and Safety Building Permit Fund (Sch. 40)	1,361,252	100,144	1,461,396
Total Funds	52,893,163	6,648,429	59,541,592
Percentage Change			12.57%
Positions	414	(15)	399

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. 2020-21 Employee Compensation Adjustment	(366,381)	-	(478,565)
Related costs consist of employee benefits.			
<i>SG: (\$366,381)</i>			
<i>Related Costs: (\$112,184)</i>			
2. 2021-22 Employee Compensation Adjustment	35,939	-	46,944
Related costs consist of employee benefits.			
<i>SG: \$35,939</i>			
<i>Related Costs: \$11,005</i>			
3. Full Funding for Partially Financed Positions	6,809,760	-	7,518,968
Related costs consist of employee benefits.			
<i>SG: \$6,809,760</i>			
<i>Related Costs: \$709,208</i>			
4. Salary Step and Turnover Effect	(22,072)	-	(28,829)
Related costs consist of employee benefits.			
<i>SG: (\$22,072)</i>			
<i>Related Costs: (\$6,757)</i>			

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 80 resolution authority positions. An additional two positions were approved during 2020-21. 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. 70 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:codeLA (Three positions) Community Planning Team (19 positions) Specific Plan Maintenance Teams (Eight positions) Los Angeles World Airports Support (One position) Venice Local Coastal Program (Two positions) Los Angeles River Works (One position) Transit Neighborhood Plans (Three positions) Budget and Finance Committee Report Item No. 171 (Two positions) Home-Sharing Administration and Enforcement (Seven positions) Metro Public Counter (Five positions) Extended Home-Sharing Program (Three positions) Major Projects Section (One position) Performance Management Unit (One position) Administration and Payroll Services (One position) 12 positions are not continued as a result of the Separation Incentive Program: Community Planning Team (One position) Transit Neighborhood Plans (One position) Metro Public Counter (Four positions) Extended Home-sharing Program (One position) Major Projects Section (Three positions) Graphics Unit (One position) Administration and Payroll Services (One position) SG: (\$7,981,884) Related Costs: (\$3,436,076)	(7,981,884)	-	(11,417,960)
6. Deletion of One-Time Equipment Funding Delete one-time funding for equipment purchases. EQ: (\$360,000)	(360,000)	-	(360,000)
7. Deletion of One-Time Expense Funding Delete one-time expense funding. EX: (\$4,644,825)	(4,644,825)	-	(4,644,825)

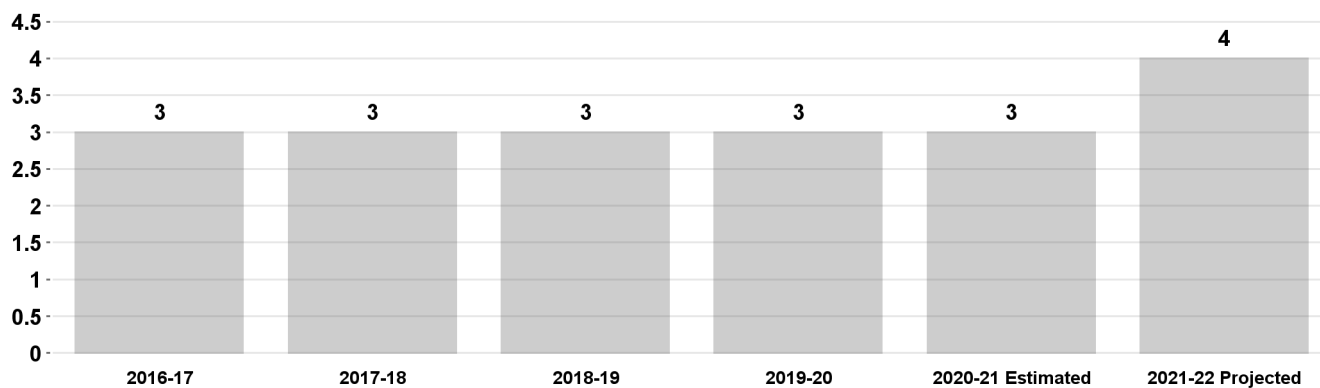
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Efficiencies to Services			
8. Deletion of Vacant Position	(66,144)	(1)	(102,542)
Delete funding and regular authority for one vacant Planning Assistant. This deletion will offset the cost of one new position for the Community Liaison Program. Partial funding is provided by the Planning Long-Range Planning Fund (\$33,072). Related costs consist of employee benefits. SG: (\$66,144) Related Costs: (\$36,398)			
Other Changes or Adjustments			
9. 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.			
Separation Incentive Program			
10. Separation Incentive Program Cash Payment	1,350,676	-	1,350,676
Add one-time funding in the Salaries General Account to pay for the balance of the Separation Incentive Program cash payment for 23 participants. Partial funding is provided by the Planning Case Processing Fund (\$776,269), the Planning Long-Range Planning Fund (\$120,973), the City Planning Systems Development Trust Fund (\$80,721), and the Short-Term Rental Enforcement Trust Fund (\$140,000). SG: \$1,350,676			
11. Separation Incentive Program	(1,209,105)	(15)	(1,828,272)
Delete funding and regular authority for 15 positions as a result of the Separation Incentive Program (SIP). Resolution authority positions that are not continued as part of SIP are reflected in the Deletion of Funding for Resolution Authorities item. Partial funding is provided by the Planning Case Processing Fund (\$1,069,625), the Planning Long-Range Planning Fund (\$27,453), and the City Planning Systems Development Trust Fund (\$102,876). Related costs consist of employee benefits. SG: (\$1,209,105) Related Costs: (\$619,167)			
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(6,454,036)	(16)	

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	(1,980,883)	-	(2,587,179)
Related costs consist of employee benefits.			
SG: (\$1,280,883) EX: (\$700,000)			
Related Costs: (\$606,296)			
Continuation of Services			
12. Policy Planning Housing Unit	468,694	-	697,243
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.			
SG: \$468,694			
Related Costs: \$228,549			
13. General Plan	861,412	-	977,785
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.			
SG: \$261,412 EX: \$600,000			
Related Costs: \$116,373			

Citywide Planning

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
14. 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: \$164,196</i> <i>Related Costs: \$69,489</i>	164,196	-	233,685
15. 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 (\$276,600). Related costs consist of employee benefits. <i>SG: \$276,600 EX: \$100,000</i> <i>Related Costs: \$135,571</i>	376,600	-	512,171
16. Mobility Plan Continue funding and resolution authority for two positions consisting of one City Planning Associate and one City Planner to support the Mobility Plan 2035 implementation strategies, goals, and directives. Related costs consist of employee benefits. <i>SG: \$192,094</i> <i>Related Costs: \$92,978</i>	192,094	-	285,072
17. 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. Funding is provided by the Planning Long-Range Planning Fund. Related costs consist of employee benefits. <i>SG: \$404,844</i> <i>Related Costs: \$178,854</i>	404,844	-	583,698

Citywide Planning

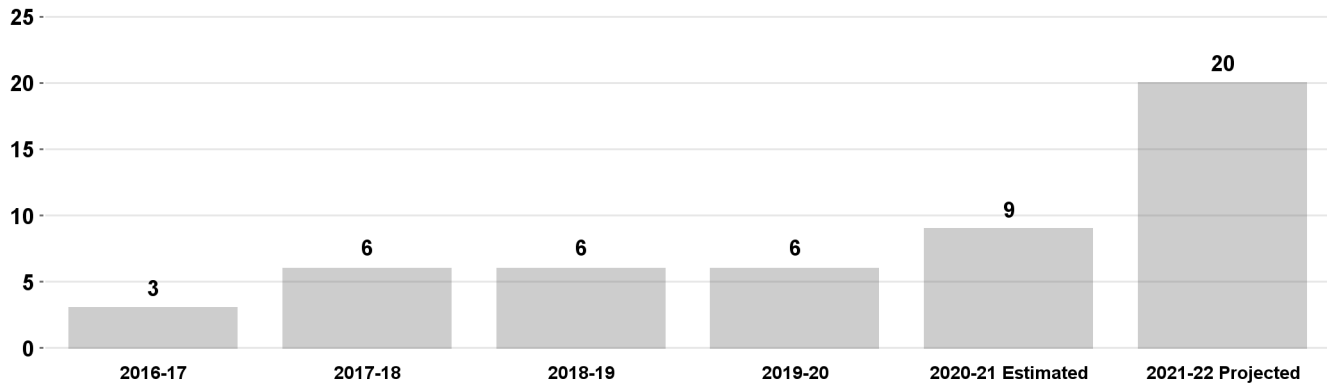
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
18. Budget and Finance Committee Report Item No. 55c The Council modified the Mayor's Proposed Budget by adding six-months funding and resolution authority for one Senior City Planner to prepare the oil regulation ordinance. Related costs consist of employee benefits. <i>SG: \$69,604</i> <i>Related Costs: \$30,528</i>	69,604	-	100,132
TOTAL Citywide Planning	556,561	-	
2020-21 Program Budget	4,096,460	21	
Changes in Salaries, Expense, Equipment, and Special	556,561	-	
2021-22 PROGRAM BUDGET	4,653,021	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



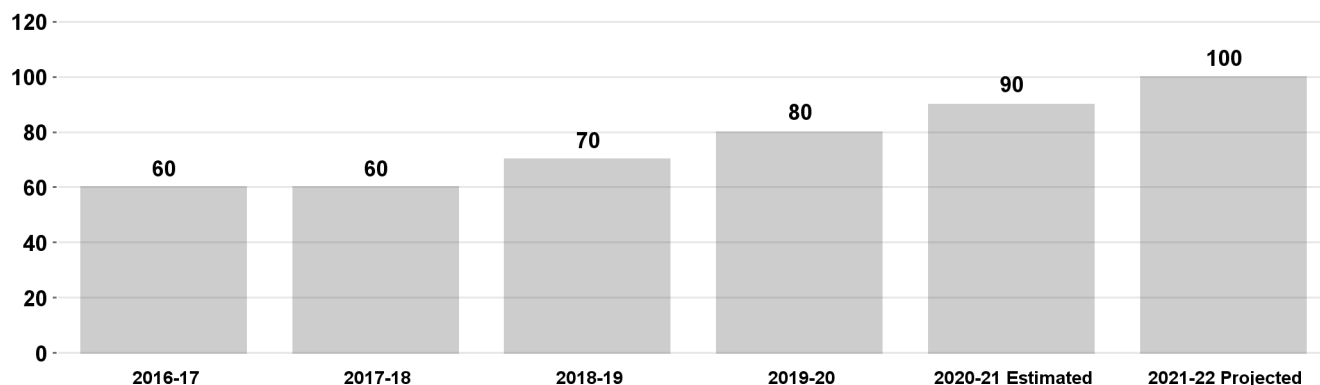
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(2,593,598)	(1)	(3,397,820)
Related costs consist of employee benefits. SG: (\$1,093,598) EX: (\$1,500,000) Related Costs: (\$804,222)			
Continuation of Services			
19. Community Planning Team	2,813,423	-	3,692,840
Continue funding and resolution authority for 19 positions consisting of two Senior City Planners, five City Planners, and 12 City Planning Associates to maintain the City's 35 Community Plan refresh rate at six years. One City Planner is not continued. 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: \$1,813,423 EX: \$1,000,000 Related Costs: \$879,417			
TOTAL Community Planning	219,825	(1)	
2020-21 Program Budget	6,794,069	37	
Changes in Salaries, Expense, Equipment, and Special	219,825	(1)	
2021-22 PROGRAM BUDGET	7,013,894	36	

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	(1,249,705)	(1)	(1,971,604)
Related costs consist of employee benefits.			
SG: (\$1,249,705)			
Related Costs: (\$721,899)			
Continuation of Services			
20. Specific Plan Maintenance Teams	745,294	-	1,109,415
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: \$745,294			
Related Costs: \$364,121			
21. Los Angeles World Airports Support	130,706	-	188,892
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. Related costs consist of employee benefits.			
SG: \$130,706			
Related Costs: \$58,186			

Neighborhood Initiatives and Transit Oriented Planning

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
22. Venice Local Coastal Program 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. <i>SG: \$192,094</i> <i>Related Costs: \$92,978</i>	192,094	-	285,072
23. 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: \$84,506</i> <i>Related Costs: \$42,594</i>	84,506	-	127,100
24. Transit Neighborhood Plans Continue funding and resolution authority for three positions consisting of one City Planner and two City Planning Associates to complete work on Transit Oriented Districts. One City Planner is not continued. 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: \$276,600</i> <i>Related Costs: \$135,571</i>	276,600	-	412,171
Increased Services			
25. Budget and Finance Committee Report Item No. 69 The Council modified the Mayor's Proposed Budget by adding six-months funding and resolution authority for three positions consisting of one City Planner and two City Planning Associates to develop new Transit Oriented Community specific plans for communities along the East San Fernando Valley light rail project. Related costs consist of employee benefits. <i>SG: \$157,044</i> <i>Related Costs: \$74,112</i>	157,044	-	231,156
26. Budget and Finance Committee Report Item No. 70 The Council modified the Mayor's Proposed Budget by adding one-time funding in the Contractual Services Account to develop new Transit Oriented Community specific plans for communities along the East San Fernando Valley light rail project. <i>EX: \$200,000</i>	200,000	-	200,000

Neighborhood Initiatives and Transit Oriented Planning

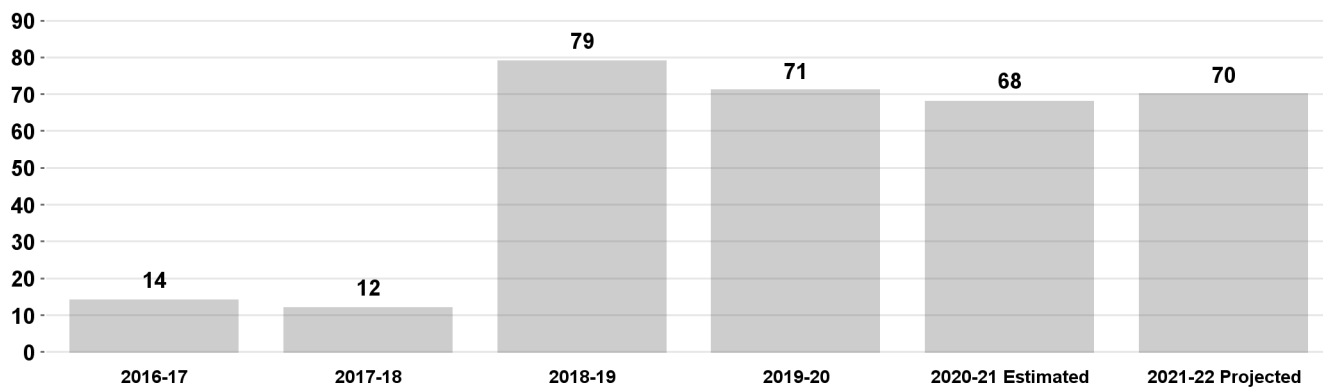
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
27. Budget and Finance Committee Report Item No. 76a The Council modified the Mayor's Proposed Budget by adding six-months funding and resolution authority for two positions consisting of one City Planner and one City Planning Associate for housing production along the 710 Freeway Corridor. Related costs consist of employee benefits. <i>SG: \$108,179</i> <i>Related Costs: \$50,584</i>	108,179	-	158,763
28. Budget and Finance Committee Report Item No. 76b The Council modified the Mayor's Proposed Budget by adding one-time funding in the Contractual Services Account for outreach consultants for housing production along the 710 Freeway Corridor. <i>EX: \$200,000</i>	200,000	-	200,000
Restoration of Services			
29. Budget and Finance Committee Report Item No. 171 The Council modified the Mayor's Proposed Budget by continuing resolution authority for two positions consisting of one City Planning Associate and one Environmental Specialist II to complete the Wildlife Study Ordinance. Funding for these positions will be provided by grant funds awarded to the Department on a reimbursement basis.	-	-	-
New Services			
30. Budget and Finance Committee Report Item No. 197 The Council modified the Mayor's Proposed Budget by adding six-months funding and resolution authority for two positions consisting of one City Planner and one Environmental Specialist I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, for the the Wildlife Corridor Rim of the Valley Program. Related costs consist of employee benefits. <i>SG: \$107,010</i> <i>Related Costs: \$50,189</i>	107,010	-	157,199
TOTAL Neighborhood Initiatives and Transit Oriented	951,728	(1)	
2020-21 Program Budget	2,376,339	12	
Changes in Salaries, Expense, Equipment, and Special	951,728	(1)	
2021-22 PROGRAM BUDGET	3,328,067	11	

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



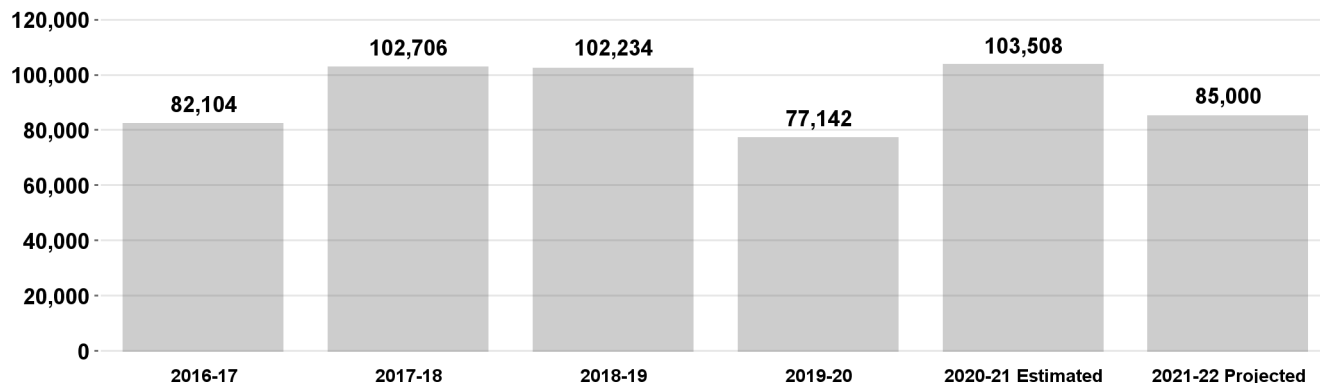
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	208,857	-	225,142
Related costs consist of employee benefits.			
SG: \$208,857			
Related Costs: \$16,285			
New Services			
31. HPOZ Technical Assistance and Grant Program Pilot	200,000	-	200,000
Add one-time funding in the Office and Administrative Account to partner with architectural organizations to provide technical assistance to low-income residents in Historical Preservation Overlay Zones (HPOZ) and small grants to support rehabilitation projects.			
EX: \$200,000			
TOTAL Historic Resources	408,857	-	
2020-21 Program Budget	1,598,262	17	
Changes in Salaries, Expense, Equipment, and Special	408,857	-	
2021-22 PROGRAM BUDGET	2,007,119	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	(2,236,155)	(4)	(3,204,127)
Related costs consist of employee benefits.			
SG: (\$771,330) EX: (\$1,464,825)			
Related Costs: (\$967,972)			
Continuation of Services			
32. Home-Sharing Administration and Enforcement	2,073,011	-	2,376,785
Continue funding and resolution authority for seven positions consisting of one Senior City Planner, one City Planner, one City Planning Associate, one Management Analyst, one Senior Administrative Clerk, one Administrative Clerk, and one Senior Accountant II to enforce the short-term rental ordinance.			
Continue one-time funding in the Contractual Services Account. Funding is provided by the Short-Term Rental Enforcement Trust Fund. Related costs consist of employee benefits.			
SG: \$608,186 EX: \$1,464,825			
Related Costs: \$303,774			

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 five positions consisting of four City Planning Associates and one Administrative Clerk for the Pre-Application Review Program and to address public counter workload demands at the Metro Development Services Center. Four positions consisting of two City Planners and two City Planning Associates are not continued. Funding is provided by the Planning Case Processing Special Fund. Related costs consist of employee benefits. <i>SG: \$378,071</i> <i>Related Costs: \$197,964</i>	378,071	-	576,035
34. Extended Home-Sharing Program Continue funding and resolution authority for three positions consisting of one Principal City Planner and two City Planning Associates to support administration and enforcement of the Short-Term Rental Ordinance's Extended Home-Sharing Program. One City Planner is not continued. Funding is provided by the Short-Term Rental Enforcement Trust Fund. Related costs consist of employee benefits. <i>SG: \$333,207</i> <i>Related Costs: \$154,676</i>	333,207	-	487,883
Increased Services			
35. South Los Angeles Development Services Center Add nine-months funding and resolution authority for two positions consisting of one Senior City Planner and one Senior Administrative Clerk to provide entitlement processing services and to address public counter workload demands at the South Los Angeles Development Services Center. Related costs consist of employee benefits. Budget and Finance Committee Report Item No. 71 The Council modified the Mayor's Proposed Budget by adding six-months funding and resolution authority for four positions consisting of one City Planner and three City Planning Associates to provide additional resources to staff the South Los Angeles Development Services Center. Related costs consist of employee benefits. Budget and Finance Committee Report Item No. 72 The Council modified the Mayor's Proposed Budget by adding one-time funding in the Contractual Services Account to support training and educational programs for the South Los Angeles Development Services Center. <i>SG: \$361,197 EX: \$200,000</i> <i>Related Costs: \$178,196</i>	561,197	-	739,393

Development Services

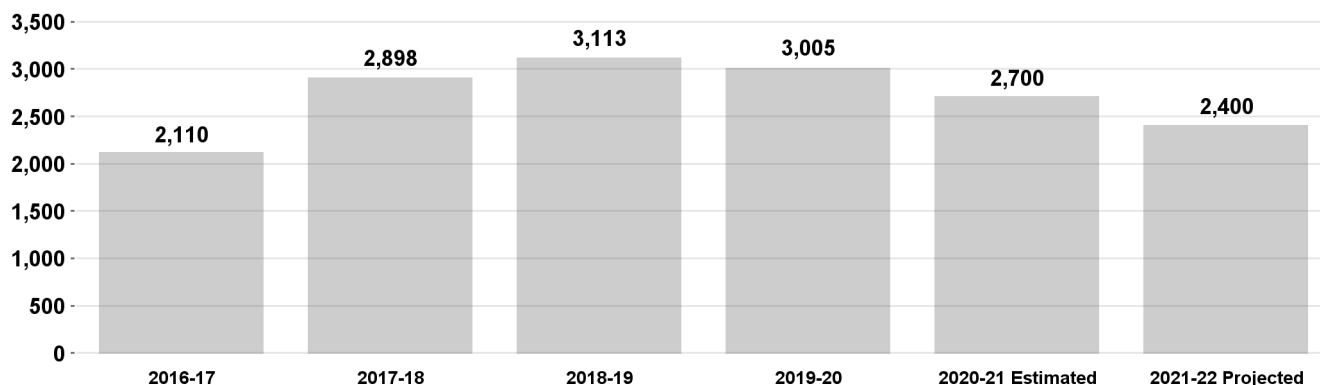
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
36. Budget and Finance Committee Report Item No. 67	232,337	-	338,987
<p>The Council modified the Mayor's Proposed Budget by adding six-months funding and resolution authority for four positions consisting of one City Planner, two City Planning Associates, and one Associate Zoning Administrator for coordinated and comprehensive enforcement of the short-term rental ordinance. Related costs consist of employee benefits. SG: \$232,337 Related Costs: \$106,650</p>			
TOTAL Development Services	1,341,668	(4)	
2020-21 Program Budget	9,736,040	75	
Changes in Salaries, Expense, Equipment, and Special	1,341,668	(4)	
2021-22 PROGRAM BUDGET	11,077,708	71	

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	892,709	(6)	764,295
Related costs consist of employee benefits.			
SG: \$892,709			
Related Costs: (\$128,414)			
Increased Services			
37. Budget and Finance Committee Report Item No. 73	266,917	-	388,666
The Council modified the Mayor's Proposed Budget by adding nine-months funding and resolution authority for three City Planners to expedite affordable housing projects Citywide at the Central, West-South, and Valley Project Planning Divisions. Related costs consist of employee benefits.			
SG: \$266,917			
Related Costs: \$121,749			
38. Budget and Finance Committee Report Item No. 68	324,376	-	476,072
The Council modified the Mayor's Proposed Budget by adding six-months funding and resolution authority for six positions consisting of one Senior City Planner, one City Planner, and four City Planning Associates to expedite processing services at the Valley Project Planning Division. Related costs consist of employee benefits.			
SG: \$324,376			
Related Costs: \$151,696			

Geographic Project Planning

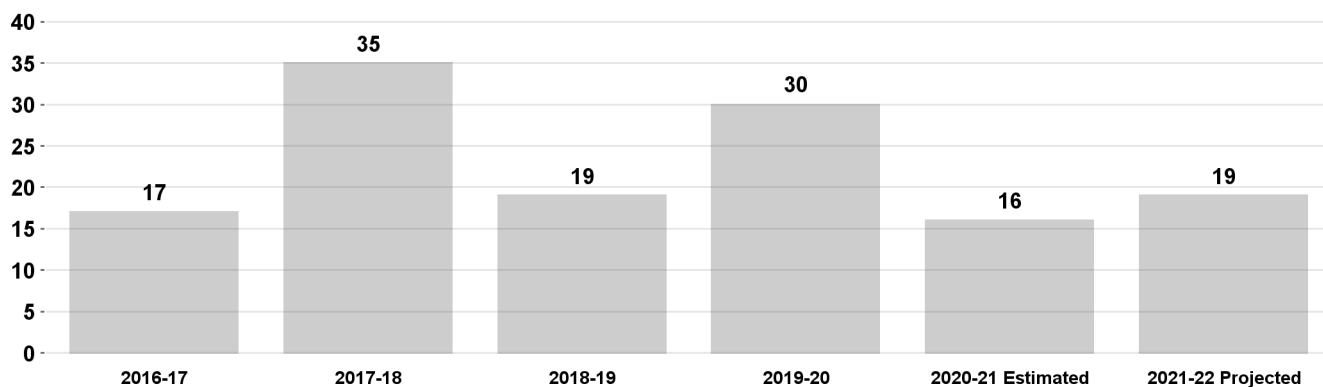
TOTAL Geographic Project Planning	1,484,002	(6)
2020-21 Program Budget	8,036,046	92
Changes in Salaries, Expense, Equipment, and Special	1,484,002	(6)
2021-22 PROGRAM BUDGET	9,520,048	86

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	114,121	(1)	(21,411)
Related costs consist of employee benefits. SG: \$614,121 EX: (\$500,000) Related Costs: (\$135,532)			
Continuation of Services			
39. Environmental Impact Report Review Services	500,000	-	500,000
Continue one-time funding to the Contractual Services Account for Environmental Impact Report services. Funding is provided by the Planning Case Processing Special Fund. EX: \$500,000			
40. Major Projects Section	84,506	-	127,100
Continue funding and resolution authority for one City Planning Associate to provide entitlement and environmental processing within the Major Projects Section including enhanced services for major projects located within the San Fernando Valley. Three positions consisting of one City Planner and two City Planning Associates are not continued. Funding is provided by the Planning Case Processing Special Fund. Related costs consist of employee benefits. SG: \$84,506 Related Costs: \$42,594			

Major Projects and Project Plan Support

TOTAL Major Projects and Project Plan Support	698,627	(1)
2020-21 Program Budget	5,988,054	53
Changes in Salaries, Expense, Equipment, and Special	698,627	(1)
2021-22 PROGRAM BUDGET	6,686,681	52

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: \$698,794 EX: (\$380,000) EQ: (\$360,000)</i> <i>Related Costs: (\$109,133)</i>	(41,206)	(4)	(150,339)
Continuation of Services			
41. GIS and Graphics Workstation Upgrades Continue 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 Systems Development Trust Fund. <i>EQ: \$200,000</i>	200,000	-	200,000
TOTAL Technology Support	158,794	(4)	
2020-21 Program Budget	9,713,253	60	
Changes in Salaries, Expense, Equipment, and Special	158,794	(4)	
2021-22 PROGRAM BUDGET	9,872,047	56	

General Administration and Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: \$531,824 EX: (\$100,000)</i> <i>Related Costs: (\$33,186)</i>	431,824	1	398,638
Continuation of Services			
42. 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: \$164,196</i> <i>Related Costs: \$69,489</i>	164,196	-	233,685
43. Department-Wide Training Continue 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
44. Administration and Payroll Services Continue funding and resolution authority for one Payroll Supervisor to support the Department with payroll, fiscal management, and administrative services. One Management Analyst is not continued. Partial funding is provided by the Planning Long-Range Planning Fund (\$19,404), Planning Case Processing Fund (\$23,285), and City Planning Systems Development Trust Fund (\$15,524). Related costs consist of employee benefits. <i>SG: \$77,617</i> <i>Related Costs: \$40,269</i>	77,617	-	117,886
Increased Services			
45. Community Liaison Program Add funding and regular authority for one Public Relations Specialist I to support the Community Liaison Program. The cost of this position is offset by the deletion of one vacant position. Partial funding is provided by the Planning Long-Range Planning Fund (\$27,365). Related costs consist of employee benefits. <i>SG: \$54,730</i> <i>Related Costs: \$32,546</i>	54,730	1	87,276

General Administration and Support

TOTAL General Administration and Support	828,367	2
2020-21 Program Budget	4,554,640	47
Changes in Salaries, Expense, Equipment, and Special	828,367	2
2021-22 PROGRAM BUDGET	5,383,007	49

**CITY PLANNING
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2019-20 Actual Expenditures	2020-21 Adopted Amount	2020-21 Estimated Expenditures	Program/Code/Description	2021-22 Contract Amount
Citywide Planning - BB6801				
\$ 586,162	\$ 600,000	\$ 423,000	1. General Plan Update	\$ 600,000
427,307	100,000	100,000	2. CEQA Screening Criteria and Impact Analysis Guidelines and updates.....	100,000
32,866	-	-	3. Cannabis Regulation support services.....	-
<u>\$ 1,046,335</u>	<u>\$ 700,000</u>	<u>\$ 523,000</u>	Citywide Planning Total	<u>\$ 700,000</u>
Community Planning - BB6802				
\$ 211,511	\$ 487,407	\$ 488,000	4. New community plan program studies.....	\$ 487,407
939,040	1,500,000	1,000,000	5. Expanded community planning program.....	1,000,000
<u>\$ 1,150,551</u>	<u>\$ 1,987,407</u>	<u>\$ 1,488,000</u>	Community Planning Total	<u>\$ 1,487,407</u>
Historic Resources - BB6803				
\$ 28,376	\$ -	\$ -	6. SurveyLA.....	\$ -
27,588	70,000	51,000	7. Mills Act.....	70,000
55,176	70,000	51,000	8. Mills Act Periodic Inspection Program Coordination.....	70,000
<u>\$ 111,141</u>	<u>\$ 140,000</u>	<u>\$ 102,000</u>	Historic Resources Total	<u>\$ 140,000</u>
Development Services - BB6804				
\$ 1,209,226	\$ 1,464,825	\$ 1,003,000	9. Home-sharing platform.....	\$ 1,464,825
-	300,000	300,000	10. Municipal planning and land use fee studies.....	300,000
<u>\$ 1,209,226</u>	<u>\$ 1,764,825</u>	<u>\$ 1,303,000</u>	11. Training and educational programs	<u>200,000</u>
				Development Services Total
Neighborhood Initiatives and Transit Oriented Planning - BB6805				
\$ 668,224	\$ -	\$ -	12. Metro Transit Oriented District studies.....	\$ -
-	-	-	13. Transit Oriented Communities specific plans.....	200,000
<u>\$ 668,224</u>	<u>\$ -</u>	<u>\$ -</u>	14. 710 Freeway Corridor outreach consultants.....	<u>200,000</u>
				Neighborhood Initiatives and Transit Oriented Planning Total
Geographic Project Planning - BB6806				
\$ 12,093	\$ 15,000	\$ 11,000	15. Courier services.....	\$ 15,000
<u>\$ 12,093</u>	<u>\$ 15,000</u>	<u>\$ 11,000</u>	Geographic Project Planning Total	<u>\$ 15,000</u>
Major Projects and Project Plan Support - BB6807				
\$ -	\$ 500,000	\$ 356,000	16. Environmental Review Services.....	\$ 500,000
<u>\$ -</u>	<u>\$ 500,000</u>	<u>\$ 356,000</u>	Major Projects and Project Planning Support Total	<u>\$ 500,000</u>

**CITY PLANNING
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2019-20 Actual Expenditures	2020-21 Adopted Amount	2020-21 Estimated Expenditures	Program/Code/Description	2021-22 Contract Amount
Technology Support - BB6849				
\$ 1,859,890	\$ 3,500,521	\$ 3,500,000	17. Technology support and maintenance.....	\$ 3,500,521
-	180,000	145,000	18. Web development.....	-
1,225,042	-	-	19. Hardware and software maintenance.....	-
-	200,000	200,000	20. ZIMAS Integration with HistoricPlacesLA.....	-
<u>\$ 3,084,932</u>	<u>\$ 3,880,521</u>	<u>\$ 3,845,000</u>	Technology Support Total	<u>\$ 3,500,521</u>
General Administration and Support - BB6850				
\$ 18,148	\$ 26,843	\$ 27,000	21. Contract for cellular phone and handheld usage and maintenance.....	\$ 26,843
84,255	112,346	112,000	22. Contract for copier lease, usage, and maintenance.....	112,346
10,942	14,000	14,000	23. Miscellaneous facility maintenance.....	14,000
24,981	30,000	30,000	24. Public meeting mailing and interpretation services.....	30,000
12,790	100,000	32,000	25. Department-wide Training.....	100,000
<u>\$ 151,115</u>	<u>\$ 283,189</u>	<u>\$ 215,000</u>	General Administration and Support Total	<u>\$ 283,189</u>
<u>\$ 7,433,617</u>	<u>\$ 9,270,942</u>	<u>\$ 7,843,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 8,990,942</u>

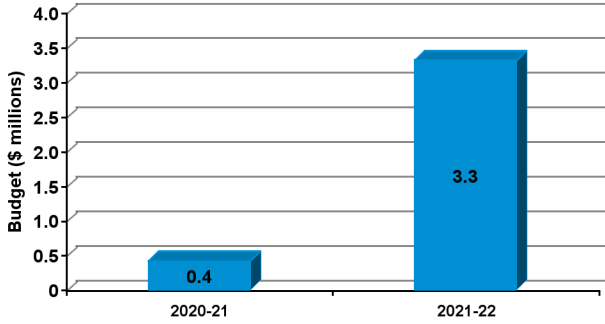
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CIVIL, HUMAN RIGHTS AND EQUITY

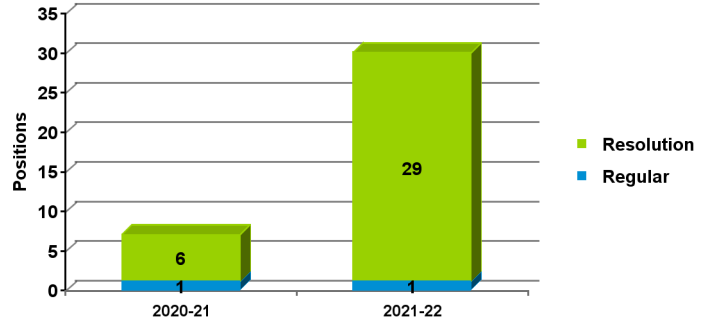
2021-22 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



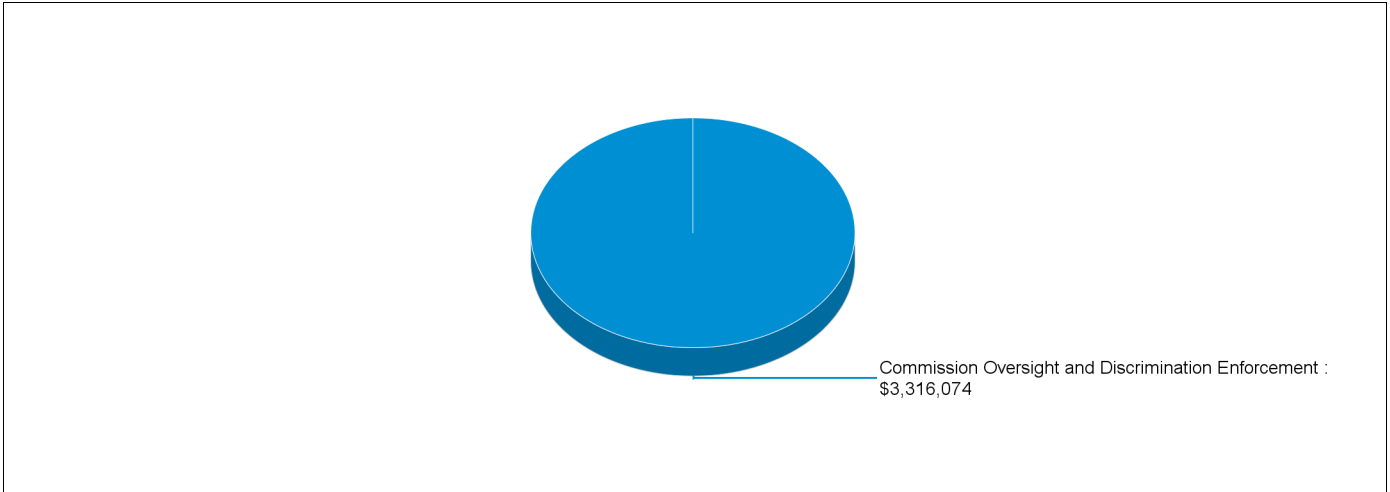
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2021-22 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution	
2020-21 Adopted	\$417,554	1	6	\$417,554	100.0%	1	6	-	-	-
2021-22 Adopted	\$3,316,074	1	29	\$3,316,074	100.0%	1	29	-	-	-
Change from Prior Year	\$2,898,520	-	23	\$2,898,520		-	23	-	-	-

2021-22 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Commission Oversight and Discrimination Enforcement	\$748,282	-
* Public Outreach, Equity, and Empowerment	\$1,591,537	-
* Office of Racial Equity	\$391,734	-

Civil, Human Rights and Equity

Recapitulation of Changes

	Adopted Budget 2020-21	Total Budget Changes	Total Budget 2021-22
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	352,607	2,239,892	2,592,499
Salaries, As-Needed	1,050	-	1,050
Total Salaries	353,657	2,239,892	2,593,549
Expense			
Printing and Binding	385	-	385
Contractual Services	6,400	700,600	707,000
Office and Administrative	6,440	8,000	14,440
Operating Supplies	700	-	700
Total Expense	13,925	708,600	722,525
Equipment			
Furniture, Office, and Technical Equipment	49,972	(49,972)	-
Total Equipment	49,972	(49,972)	-
Total Civil, Human Rights and Equity	417,554	2,898,520	3,316,074
	Adopted Budget 2020-21	Total Budget Changes	Total Budget 2021-22

SOURCES OF FUNDS

General Fund	417,554	2,898,520	3,316,074
Total Funds	417,554	2,898,520	3,316,074
Percentage Change			694.17%
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			
Obligatory Changes			
1. 2020-21 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: (\$2,147)</i> <i>Related Costs: (\$658)</i>	(2,147)	-	(2,805)
2. 2021-22 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$177</i> <i>Related Costs: \$54</i>	177	-	231
3. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$161,504</i> <i>Related Costs: \$37,510</i>	161,504	-	199,014
4. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: \$9,691</i> <i>Related Costs: \$2,967</i>	9,691	-	12,658

Commission Oversight and Discrimination Enforcement

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
5. Deletion of Funding for Resolution Authorities Delete funding for six resolution authority positions. An additional 14 positions were approved during 2020-21. 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: Commission Oversight and Discrimination Enforcement (Six Positions) 14 positions approved during 2020-21 are continued: Commission Oversight and Discrimination Enforcement (Two Positions) Public Outreach, Equity, and Empowerment (12 Positions) <i>SG: (\$269,111)</i> <i>Related Costs: (\$165,958)</i>	(269,111)	-	(435,069)
6. Deletion of One-Time Equipment Funding Delete one-time funding for equipment purchases. <i>EQ: (\$49,972)</i>	(49,972)	-	(49,972)
7. Deletion of One-Time Expense Funding Delete one-time Salaries, As-Needed funding. <i>SAN: (\$1,050)</i>	(1,050)	-	(1,050)

Commission Oversight and Discrimination Enforcement

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
8. Commission Oversight and Discrimination Enforcement Continue 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, and add funding and continue resolution authority for two positions consisting of one Community Affairs Advocate and one Commission Executive Assistant II approved during 2020-21 (C.F. 20-0761) to develop rules, regulations, and outreach programs to promote diversity and address discrimination and equity issues within the City and provide support to the Civil and Human Rights Commission, Commission on the Status of Women, and the Human Relations Commission. Add as-needed authority for Administrative Intern II and Student Professional Worker. Continue one-time funding in the Salaries, As-Needed Account. Related costs consist of employee benefits. <i>SG: \$747,232 SAN: \$1,050</i> <i>Related Costs: \$364,775</i>	748,282	-	1,113,057
9. Public Outreach, Equity, and Empowerment Add funding and continue resolution authority for 12 positions consisting of three Senior Project Coordinators, one Project Coordinator, three Human Relations Advocates, one Senior Administrative Clerk, one Executive Administrative Assistant III, one Chief Management Analyst, one Management Analyst, and one Administrative Clerk approved during 2020-21 (C.F. 20-0761) to support the Department's community engagement, equity, and empowerment programming. Add one-time funding in the Contractual Services Account for software, telecommunication, hearing officer and translation services, external training, and strategic planning consultants. Related costs consist of employee benefits. <i>SG: \$1,090,937 EX: \$500,600</i> <i>Related Costs: \$537,067</i>	1,591,537	-	2,128,604

Commission Oversight and Discrimination Enforcement

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
New Services			
10. Office of Racial Equity Add nine-months funding and resolution authority for three positions consisting of one Senior Management Analyst I, one Human Relations Advocate, and one Administrative Clerk to develop and implement equity related service programs and develop equity policy analysis criteria for the Office of Racial Equity. Add one-time funding in the Contractual Services (\$200,000) and Office and Administrative (\$8,000) accounts for technical support, data analysis, and project management for equity-focused applications, consultant services to assist in policy development, and office supplies. Related costs consist of employee benefits. <i>SG: \$183,734 EX: \$208,000</i> <i>Related Costs: \$104,229</i>	391,734	-	495,963
11. Budget and Finance Committee Report Item No. 36 The Council modified the Mayor's Proposed Budget by adding six-months funding and resolution authority for six positions consisting of one Chief Management Analyst, one Special Investigator I, subject to paygrade determination by the Office of the City Administrative Officer, Employee Relations Division, and four Special Investigator Is to oversee and conduct the discrimination intake and investigation process in the Discrimination Enforcement Division. Related costs consist of employee benefits. <i>SG: \$317,875</i> <i>Related Costs: \$149,502</i>	317,875	-	467,377
Transfer of Services			
12. Commission on the Status of Women Add seven Commissioner positions for the Commission on the Status of Women that was previously under the Housing Department. See related Housing Department item.	-	-	-
13. Human Relations Commission Add 11 Commissioner positions for the Human Relations Commission that was previously under the Housing Department. See related Housing Department item.	-	-	-
TOTAL Commission Oversight and Discrimination	2,898,520	-	
2020-21 Program Budget	417,554	1	
Changes in Salaries, Expense, Equipment, and Special	2,898,520	-	
2021-22 PROGRAM BUDGET	3,316,074	1	

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

2019-20 Actual Expenditures	2020-21 Adopted Budget	2020-21 Estimated Expenditures	Program/Code/Description	2021-22 Contract Amount
Commission Oversight and Discrimination Enforcement - BA1501				
\$ -	\$ 6,400	\$ 6,000	1. Lease and maintenance of photocopier	\$ 6,400
-	-	6,000	2. Operational costs.....	6,000
-	-	80,000	3. Internal and external training.....	80,000
-	-	205,000	4. Discrimination enforcement and outreach consultants.....	206,000
-	-	100,000	5. Operational studies.....	100,000
-	-	37,000	6. Translation services.....	108,600
-	-	-	7. Equity-focused applications and policy consultants.....	200,000
<u>\$ -</u>	<u>\$ 6,400</u>	<u>\$ 434,000</u>	Commission Oversight and Discrimination Enforcement Total	<u>\$ 707,000</u>
<u>\$ -</u>	<u>\$ 6,400</u>	<u>\$ 434,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 707,000</u>

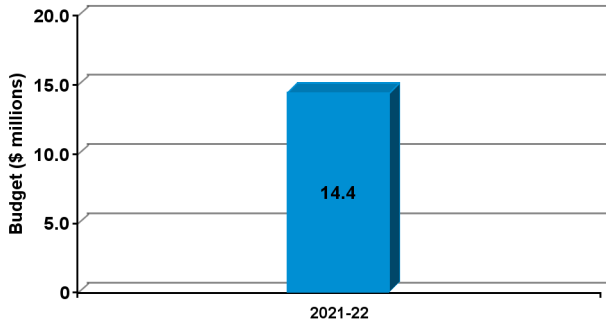
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COMMUNITY INVESTMENT FOR FAMILIES

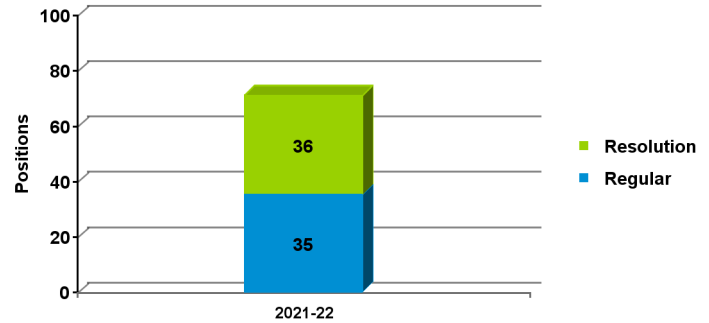
2021-22 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



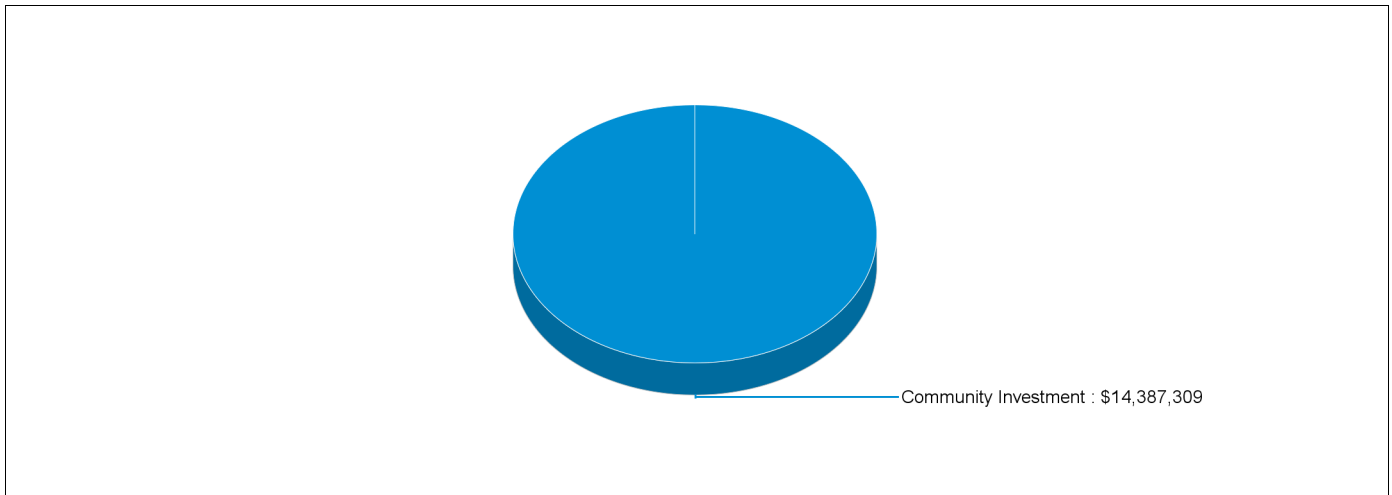
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2021-22 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
Adopted	-	-	-	-	-	-	-	-	-		
2021-22 Adopted	\$14,387,309	35	36	\$8,238,036	57.3%	2	1	\$6,149,273	42.7%	33	35
Change from Prior Year	\$14,387,309	35	36	\$8,238,036		2	1	\$6,149,273		33	35

2021-22 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Families, Children, and Community Investment Services Support	\$1,791,220	1
* Transfer of Community Investment Programs	\$3,342,876	34
* Transfer of Community Investment Staff and Contracts	\$9,001,212	-

Community Investment for Families

Recapitulation of Changes

	Adopted Budget 2020-21	Total Budget Changes	Total Budget 2021-22
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	-	6,530,760	6,530,760
Salaries, As-Needed	-	12,552	12,552
Overtime General	-	5,135	5,135
Total Salaries	-	6,548,447	6,548,447
Expense			
Printing and Binding	-	15,134	15,134
Travel	-	1,195	1,195
Contractual Services	-	7,726,996	7,726,996
Transportation	-	12,125	12,125
Office and Administrative	-	82,266	82,266
Operating Supplies	-	1,146	1,146
Total Expense	-	7,838,862	7,838,862
Total Community Investment for Families	-	14,387,309	14,387,309
		Total Budget Changes	Total Budget 2021-22

SOURCES OF FUNDS

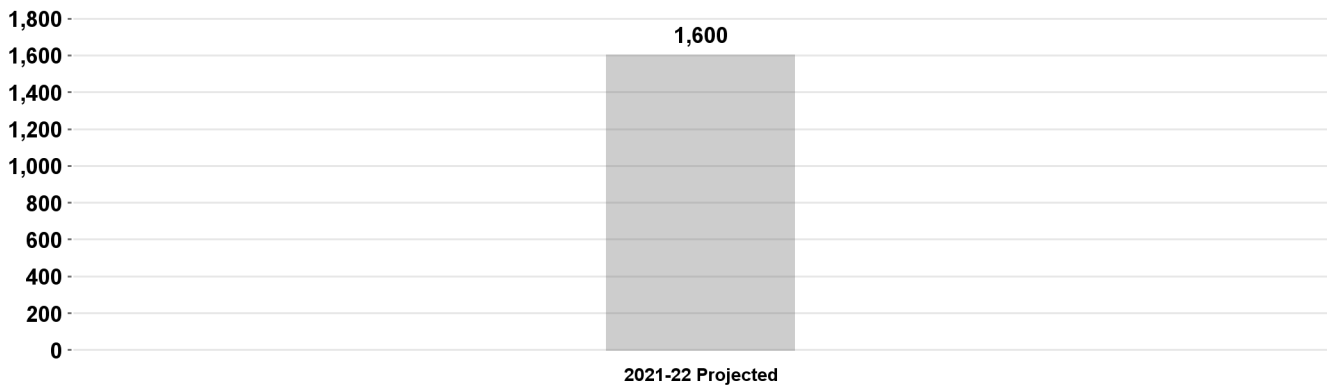
General Fund	-	8,238,036	8,238,036
Community Development Trust Fund (Sch. 8)	-	4,858,552	4,858,552
Community Service Block Grant Trust Fund (Sch. 13)	-	1,094,424	1,094,424
Traffic Safety Education Program Fund (Sch. 29)	-	196,297	196,297
Total Funds	-	14,387,309	14,387,309
Percentage Change			-
Positions	-	35	35

Community Investment

Priority Outcome: Create a more livable and sustainable City

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

Number of Domestic Violence Victims Served



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
New Services			
1. Budget and Finance Committee Report Item No. 114	252,001	-	351,000
The Council modified the Mayor's Proposed Budget by adding funding for staff to administer the Basic Income Guaranteed program with position authorities to be determined upon Council consideration of a report from the Department and the Chief Legislative Analyst on the design of the program. Related costs consist of employee benefits.			
<i>SG: \$252,001</i>			
<i>Related Costs: \$98,999</i>			

Community Investment

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
New Services			
2. Families, Children, and Community Investment Services Add funding and regular authority for one General Manager Community Investment for Families. Add funding and resolution authority for one Assistant General Manager Community Investment for Families and add nine-months funding and resolution authority for 20 positions consisting of one Assistant General Manager Community Investment for Families, one Assistant Chief Grants Administrator, one Accounting Clerk, two Administrative Clerks, one Chief Management Analyst, two Environmental Specialist Is, one Environmental Supervisor I, three Management Analysts, one Payroll Supervisor, one Systems Analyst, one Executive Administrative Assistant II, one Internal Auditor II, one Principal Accountant I, two Senior Management Analyst I, and one Senior Systems Analyst I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to provide community investment services to families and children in the City of Los Angeles. Funding is provided by the Community Development Trust Fund (\$1,548,454) and the Community Service Block Grant Trust Fund (\$242,766). Related costs consist of employee benefits. <i>SG: \$1,791,220</i> <i>Related Costs: \$914,145</i>	1,791,220	1	2,705,365
Transfer of Services			
3. Transfer of Community Investment Programs Add funding and regular authority for 34 positions to support various community investment programs that were previously under the Consolidated Planning and Program Operation Divisions of the Housing Department. Add funding in the As-Needed Salaries (\$12,552), Overtime General (\$5,135), Printing and Binding (\$15,134), Travel (\$1,195), Contractual Services (\$13,089), Transportation (\$12,125), Office and Administrative (\$82,266), and Operating Supplies (\$1,146) accounts. Partial funding is provided by the Community Development Trust Fund (\$2,690,403) and the Community Service Block Grant Trust Fund (\$460,683). Related costs consist of employee benefits. See related Housing item. <i>SG: \$3,200,234 SAN: \$12,552 SOT: \$5,135</i> <i>EX: \$124,955</i> <i>Related Costs: \$1,558,561</i>	3,342,876	34	4,901,437
4. Commission on Community and Family Services Add 15 Commissioner positions for the Commission on Community and Family Services, which was previously under the Housing Department. See related Housing item.	-	-	-

Community Investment

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Transfer of Services			
5. Transfer of Community Investment Staff and Contracts Add funding and resolution authority for 15 positions consisting of one Accountant, one Project Coordinator, three Senior Project Coordinators, one Management Assistant, two Project Assistants, one Senior Project Assistant, two Program Aides, one Chief Management Analyst, and three Management Analysts to support various community investment programs that were previously under the Consolidated Planning and Program Operation Divisions of the Housing Department. Add one-time funding to the Contractual Services Account to support the Family Source Center (\$3,777,471), Domestic Violence Shelter Operations (\$3,081,436), Human Trafficking Shelter Pilot (\$800,000) programs and the Case Management/Productive Tracking System (\$55,000) that were previously under the Housing Department. Partial funding is provided by the Community Development Trust Fund (\$619,695), Community Service Block Grant Trust Fund (\$390,975), and the Traffic Safety Education Program Fund (\$196,297). Related costs consist of employee benefits. See related Housing item. SG: \$1,287,305 EX: \$7,713,907 Related Costs: \$645,560	9,001,212	-	9,646,772
TOTAL Community Investment	14,387,309	35	
2020-21 Program Budget	-	-	
Changes in Salaries, Expense, Equipment, and Special	14,387,309	35	
2021-22 PROGRAM BUDGET	14,387,309	35	

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

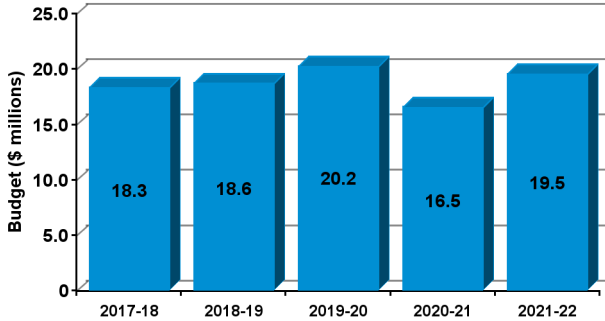
2019-20 Actual Expenditures	2020-21 Adopted Budget	2020-21 Estimated Expenditures	Program/Code/Description	2021-22 Contract Amount
Community Investment - EG2101				
\$ -	\$ -	\$ -	1. Case management and program productivity tracking system.....	\$ 55,000
-	-	-	2. Consulting and training services.....	13,089
-	-	-	3. Domestic violence shelter operations.....	3,081,436
-	-	-	4. Human trafficking shelter operations.....	800,000
-	-	-	5. Non-profit Family Source Center operations.....	<u>3,777,471</u>
<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	Community Investment Total	<u>\$ 7,726,996</u>
<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 7,726,996</u>

CONTROLLER

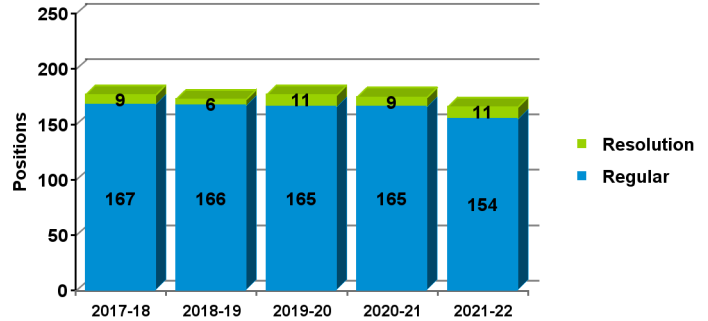
2021-22 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



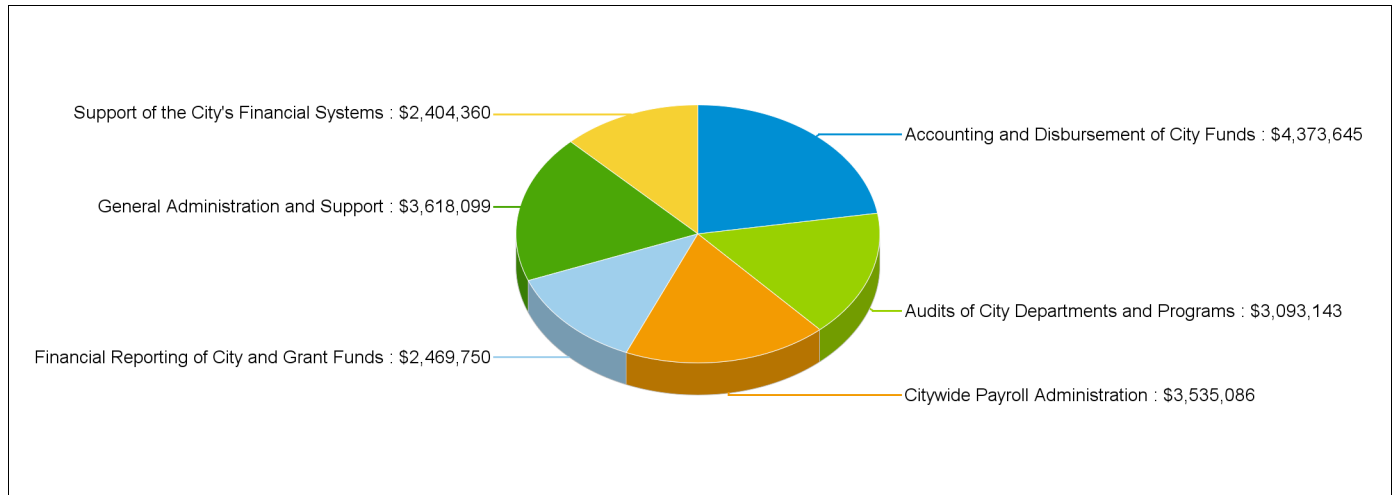
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2021-22 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2020-21 Adopted	\$16,485,191	165	9	\$15,948,113	96.7%	158	8	\$537,078	3.3%	7	1
2021-22 Adopted	\$19,494,083	154	11	\$18,808,256	96.5%	147	9	\$685,827	3.5%	7	2
Change from Prior Year	\$3,008,892	(11)	2	\$2,860,143		(11)	1	\$148,749		-	1

2021-22 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Additional Audit Support for Building and Safety	\$78,354	-
* Human Resources and Payroll Project	\$595,677	-

Recapitulation of Changes

	Adopted Budget 2020-21	Total Budget Changes	Total Budget 2021-22
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	15,470,622	2,830,783	18,301,405
Salaries, As-Needed	-	150,000	150,000
Overtime General	90,071	-	90,071
Total Salaries	15,560,693	2,980,783	18,541,476
Expense			
Printing and Binding	84,306	-	84,306
Contractual Services	583,380	-	583,380
Contingent Expense	5,000	-	5,000
Office and Administrative	251,812	28,109	279,921
Total Expense	924,498	28,109	952,607
Total Controller	16,485,191	3,008,892	19,494,083
	Adopted Budget 2020-21	Total Budget Changes	Total Budget 2021-22

SOURCES OF FUNDS

General Fund	15,948,113	2,860,143	18,808,256
Community Development Trust Fund (Sch. 8)	-	22,414	22,414
HOME Investment Partnership Program Fund (Sch. 9)	1,194	(1,194)	-
Sewer Capital Fund (Sch. 14)	251,351	17,195	268,546
Workforce Innovation and Opportunity Act Fund (Sch. 22)	35,409	6,788	42,197
Rent Stabilization Trust Fund (Sch. 23)	-	17,003	17,003
Proposition A Local Transit Assistance Fund (Sch. 26)	91,392	17,185	108,577
Building and Safety Building Permit Fund (Sch. 40)	106,626	93,720	200,346
Systematic Code Enforcement Fee Fund (Sch. 42)	51,106	(34,958)	16,148
Municipal Housing Finance Fund (Sch. 48)	-	10,596	10,596
Total Funds	16,485,191	3,008,892	19,494,083
Percentage Change			18.25%
Positions	165	(11)	154

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. 2020-21 Employee Compensation Adjustment	(163,015)	-	(212,929)
Related costs consist of employee benefits.			
<i>SG: (\$163,015)</i>			
<i>Related Costs: (\$49,914)</i>			
2. 2021-22 Employee Compensation Adjustment	17,189	-	22,453
Related costs consist of employee benefits.			
<i>SG: \$17,189</i>			
<i>Related Costs: \$5,264</i>			
3. Full Funding for Partially Financed Positions	3,770,534	-	4,401,065
Related costs consist of employee benefits.			
<i>SG: \$3,770,534</i>			
<i>Related Costs: \$630,531</i>			
4. Salary Step and Turnover Effect	91,169	-	119,085
Related costs consist of employee benefits.			
<i>SG: \$91,169</i>			
<i>Related Costs: \$27,916</i>			
Deletion of One-Time Services			
5. Deletion of Funding for Resolution Authorities	(1,225,695)	-	(1,726,338)
Delete funding for nine resolution authority positions.			
Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits.			
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)			
<i>SG: (\$1,225,695)</i>			
<i>Related Costs: (\$500,643)</i>			

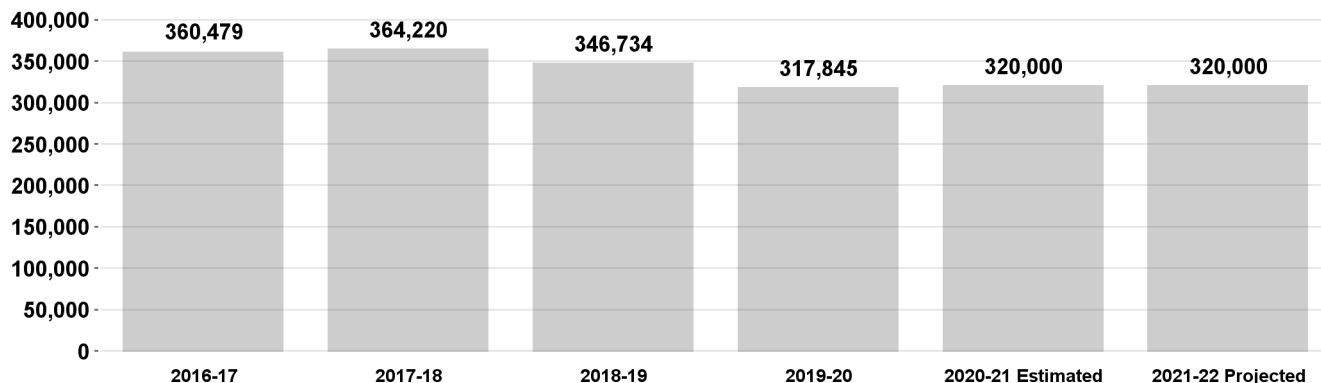
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Efficiencies to Services			
6. One-Time Salary Reduction Reduce funding in the Salaries General Account, as a one-time budget reduction, to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. Related costs consist of employee benefits. <i>SG: (\$500,000)</i> <i>Related Costs: (\$168,749)</i>	(500,000)	-	(668,749)
Other Changes or Adjustments			
7. Position Realignments Transfer five positions 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.	-	-	-
8. Funding Realignment Realign funding between special purpose funds to align with anticipated expenditures and to continue the current level of services. There will be no net change to the overall funding provided to the Department.	-	-	-
9. Internal Auditor Pay Grade Adjustments Upgrade four Internal Auditor Is to Internal Auditor IIs. The incremental salary cost will be absorbed by the Department.	-	-	-
Separation Incentive Program			
10. Separation Incentive Program Cash Payment Add one-time funding in the Salaries General Account to pay for the balance of the Separation Incentive Program cash payment for 11 participants. <i>SG: \$625,000</i>	625,000	-	625,000
11. Separation Incentive Program Delete funding and regular authority for 11 positions as a result of the Separation Incentive Program. Related costs consist of employee benefits. <i>SG: (\$1,115,067)</i> <i>Related Costs: (\$531,138)</i>	(1,115,067)	(11)	(1,646,205)
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	1,500,115	(11)	

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



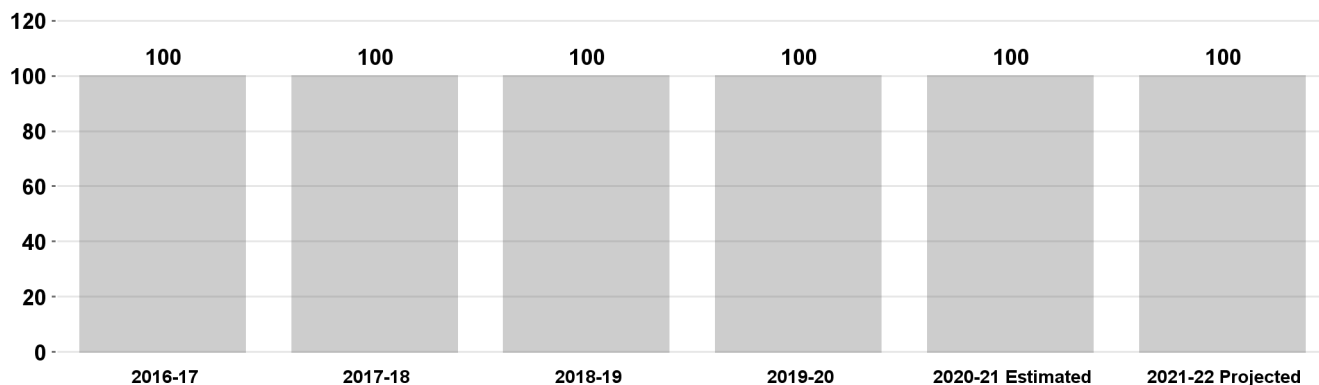
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	832,076	(1)	911,891
Related costs consist of employee benefits.			
SG: \$832,076			
Related Costs: \$79,815			
TOTAL Accounting and Disbursement of City Funds	832,076	(1)	
2020-21 Program Budget	3,541,569	48	
Changes in Salaries, Expense, Equipment, and Special	832,076	(1)	
2021-22 PROGRAM BUDGET	4,373,645	47	

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



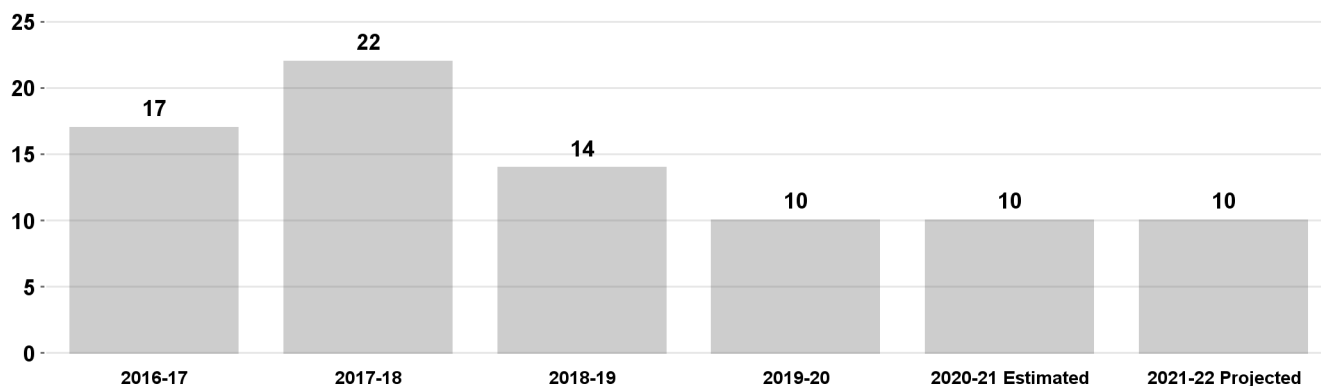
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	58,001	(1)	(57,478)
Related costs consist of employee benefits.			
<i>SG: \$58,001</i>			
<i>Related Costs: (\$115,479)</i>			
Continuation of Services			
12. Special Fund Analysis	272,370	-	392,441
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: \$272,370</i>			
<i>Related Costs: \$120,071</i>			
TOTAL Financial Reporting of City and Grant Funds	330,371	(1)	
2020-21 Program Budget	2,139,379	21	
Changes in Salaries, Expense, Equipment, and Special	330,371	(1)	
2021-22 PROGRAM BUDGET	2,469,750	20	

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	310,678	(1)	282,198
Related costs consist of employee benefits.			
SG: \$310,678			
Related Costs: (\$28,480)			
Continuation of Services			
13. Internal Audit Support for Building and Safety	121,992	-	177,237
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: \$121,992			
Related Costs: \$55,245			

Audits of City Departments and Programs

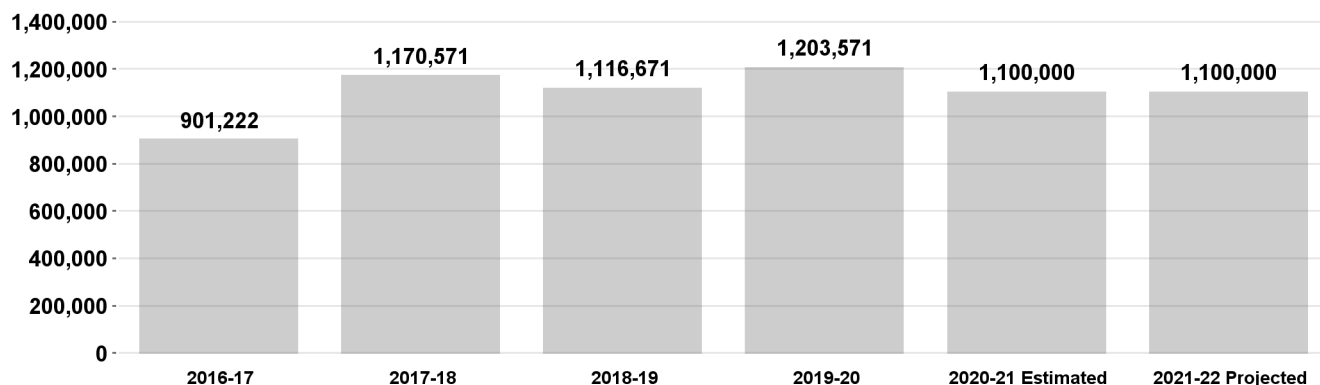
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
14. Additional Audit Support for Building and Safety Add nine-months funding and resolution authority for one Internal Auditor III to provide additional audit support for the Department of Building and Safety. This position will supplement the existing Internal Auditor IV in safeguarding the integrity of the Department of Building and Safety's accounting and procurement processes through ongoing assessments of internal controls and providing recommendations to strengthen such controls. Funding is provided by the Building and Safety Building Permit Fund. Related costs consist of employee benefits. <i>SG: \$78,354</i> <i>Related Costs: \$40,517</i>	78,354	-	118,871
15. Budget and Finance Committee Report Item No. 162 The Council modified the Mayor's Proposed Budget by adding resolution authority without funding for one Special Investigator I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, for the Fraud, Waste, and Abuse Program.	-	-	-
TOTAL Audits of City Departments and Programs	511,024	(1)	
2020-21 Program Budget	2,582,119	22	
Changes in Salaries, Expense, Equipment, and Special	511,024	(1)	
2021-22 PROGRAM BUDGET	3,093,143	21	

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



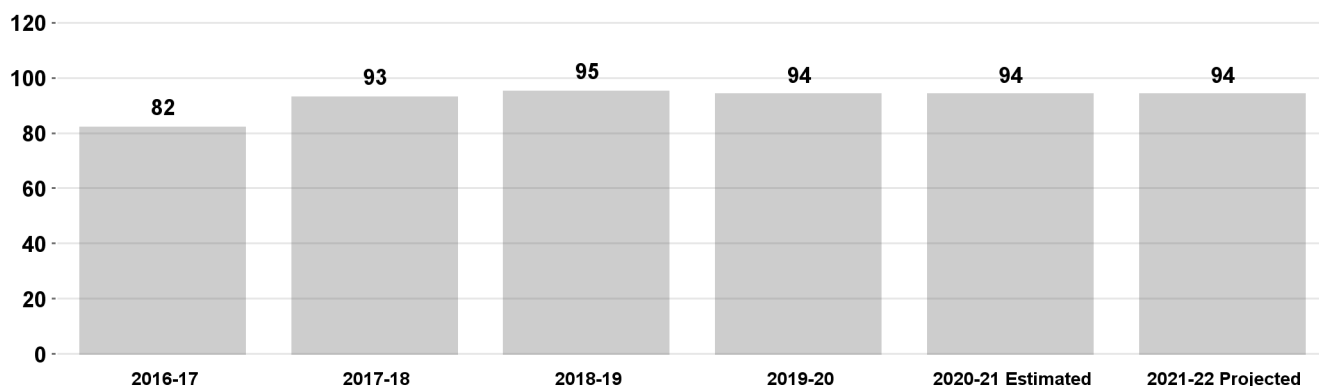
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	333,326	(2)	266,162
Related costs consist of employee benefits.			
SG: \$333,326			
Related Costs: (\$67,164)			
TOTAL Support of the City's Financial Systems	333,326	(2)	
2020-21 Program Budget	2,071,034	18	
Changes in Salaries, Expense, Equipment, and Special	333,326	(2)	
2021-22 PROGRAM BUDGET	2,404,360	16	

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	(489,164)	(5)	(927,492)
Related costs consist of employee benefits.			
SG: (\$489,164)			
Related Costs: (\$438,328)			
Continuation of Services			
16. Payroll System Project Support	151,544	-	216,763
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: \$151,544			
Related Costs: \$65,219			
17. Human Resources and Payroll Project	595,677	-	853,010
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 third year of the three-year implementation plan 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: \$595,677			
Related Costs: \$257,333			

Citywide Payroll Administration

TOTAL Citywide Payroll Administration	258,057	(5)
2020-21 Program Budget	3,277,029	30
Changes in Salaries, Expense, Equipment, and Special	258,057	(5)
2021-22 PROGRAM BUDGET	3,535,086	25

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	455,198	(1)	438,101
Related costs consist of employee benefits.			
<i>SG: \$455,198</i>			
<i>Related Costs: (\$17,097)</i>			
Continuation of Services			
18. Executive Management Support	110,731	-	162,176
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: \$110,731</i>			
<i>Related Costs: \$51,445</i>			
19. Citywide Accounting Assistance Program	150,000	-	150,000
Add funding in the Salaries, As-Needed Account for as-needed accounting staff to address unanticipated peak workloads.			
Funding was previously provided through an annual reappropriation of funds.			
<i>SAN: \$150,000</i>			
Transfer of Services			
20. Mobile Worker Program	28,109	-	28,109
Transfer funding from the Information Technology Agency to the Office and Administrative Account for mobile phone usage costs. The Department has fully transitioned from traditional desk phones, which were funded by the Information Technology Agency, to mobile phones through the Mobile Worker Program and will pay for departmental mobile phone costs on an ongoing basis. See related Aging, City Administrative Officer, El Pueblo, and Information Technology Agency items.			
<i>EX: \$28,109</i>			
TOTAL General Administration and Support	744,038	(1)	
2020-21 Program Budget	2,874,061	26	
Changes in Salaries, Expense, Equipment, and Special	744,038	(1)	
2021-22 PROGRAM BUDGET	3,618,099	25	

CONTROLLER
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2019-20 Actual Expenditures	2020-21 Adopted Budget	2020-21 Estimated Expenditures	Program/Code/Description	2021-22 Contract Amount
Accounting and Disbursement of City Funds - FF2601				
\$ -	\$ 14,480	\$ 14,000	1. Check printers maintenance.....	\$ 14,480
-	14,674	15,000	2. Business forms	14,674
23,939	31,978	32,000	3. Check printing services and supplies.....	31,978
21,638	-	-	4. Operation review.....	-
<u>\$ 45,577</u>	<u>\$ 61,132</u>	<u>\$ 61,000</u>	Accounting and Disbursement of City Funds Total	<u>\$ 61,132</u>
Financial Reporting of City and Grant Funds - FF2602				
\$ 144,500	\$ -	\$ -	5. Financial reporting professional assistance.....	\$ -
<u>\$ 144,500</u>	<u>\$ -</u>	<u>\$ -</u>	Financial Reporting of City and Grant Funds Total	<u>\$ -</u>
Audits of City Departments and Programs - FF2603				
\$ 10,666	\$ 50,000	\$ 50,000	6. Auditing continuing professional education requirement.....	\$ 50,000
381,713	300,000	365,000	7. Outside audit resources.....	300,000
<u>\$ 392,379</u>	<u>\$ 350,000</u>	<u>\$ 415,000</u>	Audits of City Departments and Programs Total	<u>\$ 350,000</u>
Support of the City's Financial Systems - FF2604				
\$ 840,573	\$ 85,000	\$ 85,000	8. Financial Management System support.....	\$ 85,000
4,194	2,700	3,000	9. Data storage.....	2,700
<u>\$ 844,767</u>	<u>\$ 87,700</u>	<u>\$ 88,000</u>	Support of the City's Financial Systems Total	<u>\$ 87,700</u>
Citywide Payroll Administration - FF2605				
\$ 20,000	\$ -	\$ -	10. Human Resources and Payroll Project implementation.....	\$ -
344,795	-	-	11. PaySR technical support.....	-
-	35,000	35,000	12. MyPayLA maintenance.....	35,000
<u>\$ 364,795</u>	<u>\$ 35,000</u>	<u>\$ 35,000</u>	Citywide Payroll Administration Total	<u>\$ 35,000</u>
General Administration and Support - FF2650				
\$ 16,500	\$ -	\$ -	13. Executive support.....	\$ -
21,602	44,548	45,000	14. Copy machines lease.....	44,548
521	-	-	15. Shredding services.....	-
-	5,000	5,000	16. Badging system.....	5,000
<u>\$ 38,623</u>	<u>\$ 49,548</u>	<u>\$ 50,000</u>	General Administration and Support Total	<u>\$ 49,548</u>
<u>\$ 1,830,641</u>	<u>\$ 583,380</u>	<u>\$ 649,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 583,380</u>

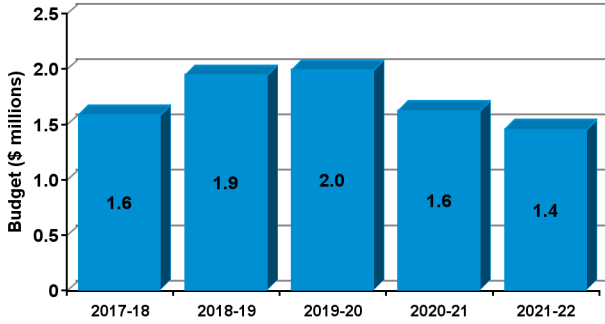
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CONVENTION AND TOURISM DEVELOPMENT

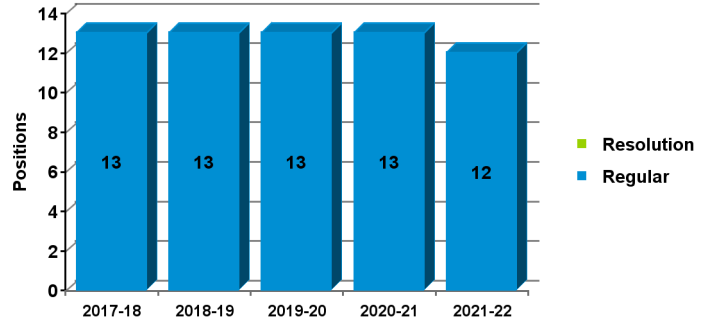
2021-22 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



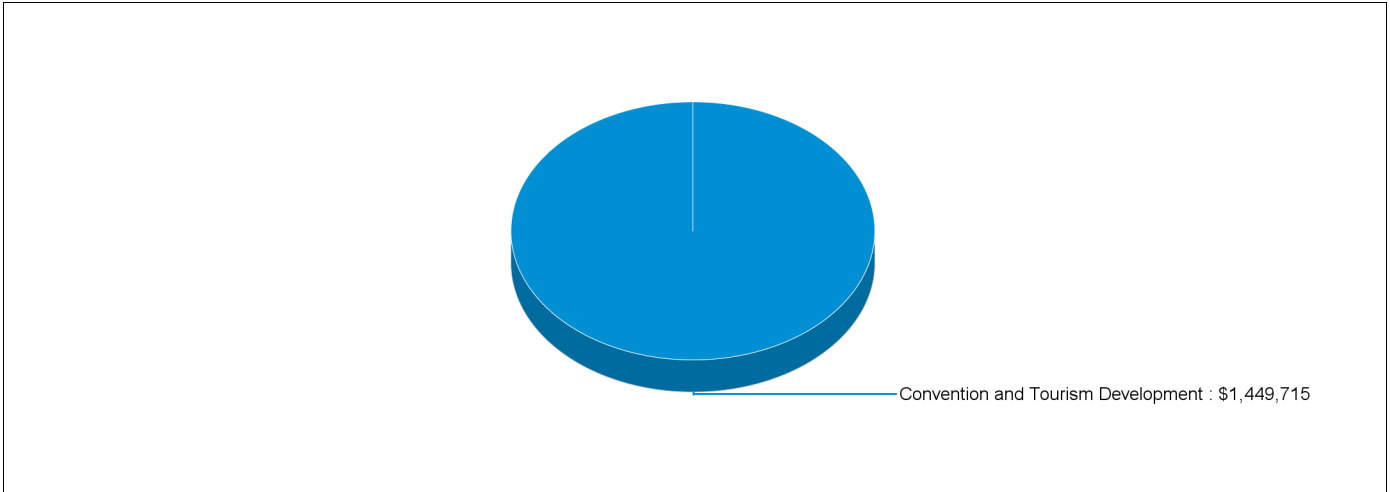
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2021-22 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2020-21 Adopted	\$1,618,546	13	-	-	-	-	\$1,618,546 100.0%	13	-
2021-22 Adopted	\$1,449,715	12	-	-	-	-	\$1,449,715 100.0%	12	-
Change from Prior Year	(\$168,831)	(1)	-	-	-	-	(\$168,831)	(1)	-

2021-22 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* 2021-22 Employee Compensation Adjustment	\$1,556	-

Convention and Tourism Development

Recapitulation of Changes

	Adopted Budget 2020-21	Total Budget Changes	Total Budget 2021-22
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	1,509,763	(168,831)	1,340,932
Salaries, As-Needed	31,783	-	31,783
Overtime General	5,000	-	5,000
Total Salaries	<u>1,546,546</u>	<u>(168,831)</u>	<u>1,377,715</u>
Expense			
Printing and Binding	5,000	-	5,000
Contractual Services	35,000	-	35,000
Transportation	6,000	-	6,000
Utilities Expense Private Company	6,000	-	6,000
Office and Administrative	20,000	-	20,000
Total Expense	<u>72,000</u>	<u>-</u>	<u>72,000</u>
Total Convention and Tourism Development	<u>1,618,546</u>	<u>(168,831)</u>	<u>1,449,715</u>

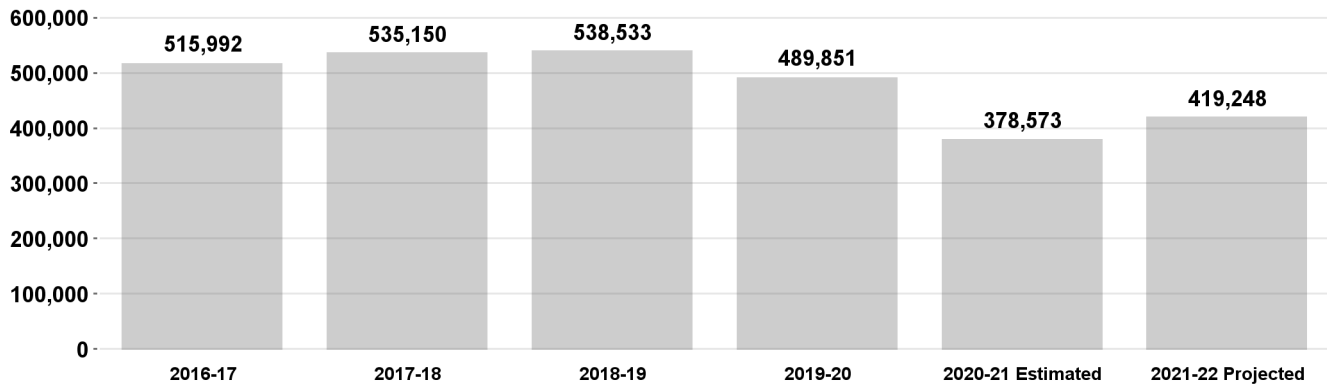
	Adopted Budget 2020-21	Total Budget Changes	Total Budget 2021-22
SOURCES OF FUNDS			
Los Angeles Convention & Visitors Bureau Trust Fund (Sch. 1)	319,088	(44,113)	274,975
Convention Center Revenue Fund (Sch. 16)	1,299,458	(124,718)	1,174,740
Total Funds	<u>1,618,546</u>	<u>(168,831)</u>	<u>1,449,715</u>
Percentage Change			(10.43)%
Positions	13	(1)	12

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. 2020-21 Employee Compensation Adjustment Related costs consist of employee benefits. SG: (\$13,478) Related Costs: (\$4,126)</p>	<p>(13,478)</p>	<p>-</p>	<p>(17,604)</p>
<p>2. 2021-22 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$1,556 Related Costs: \$476</p>	<p>1,556</p>	<p>-</p>	<p>2,032</p>
<p>3. Full Funding for Partially Financed Positions Related costs consist of employee benefits. SG: \$167,006 Related Costs: \$51,137</p>	<p>167,006</p>	<p>-</p>	<p>218,143</p>
<p>4. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: (\$125,906) Related Costs: (\$38,553)</p>	<p>(125,906)</p>	<p>-</p>	<p>(164,459)</p>

Efficiencies to Services

<p>5. One-Time Salary Reduction Reduce funding in the Salaries General Account, as a one-time budget reduction, to reflect savings generated by maintaining vacancies. Funding is provided by the Los Angeles Convention & Visitors Bureau Trust Fund (\$9,573) and the Convention Center Revenue Fund (\$43,994). Related costs consist of employee benefits. SG: (\$53,567) Related Costs: (\$16,402)</p>	<p>(53,567)</p>	<p>-</p>	<p>(69,969)</p>
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Convention and Tourism Development

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
6. Funding Realignment	-	-	-
Realign funding totaling \$18,772 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.			
Separation Incentive Program			
7. Separation Incentive Program Cash Payment	100,808	-	100,808
Add one-time funding in the Salaries General Account to pay for the balance of the Separation Incentive Program cash payment for two participants. Funding is provided by the Los Angeles Convention & Visitors Bureau Trust Fund (\$21,566) and the Convention Center Revenue Fund (\$79,242). SG: \$100,808			
8. Separation Incentive Program	(155,630)	(1)	(222,228)
Delete funding and regular authority for one position as a result of the Separation Incentive Program. Funding is provided by the Convention Center Revenue Fund. Related costs consist of employee benefits. SG: (\$155,630) Related Costs: (\$66,598)			
9. Separation Incentive Program - Alternative Reduction	(89,620)	-	(117,062)
Reduce funding in the Salaries General Account, as a one-time budget reduction, as an alternative to deleting one position authority that was vacated due to the Separation Incentive Program. Funding is provided by the Los Angeles Convention & Visitors Bureau Trust Fund (\$62,734) and the Convention Center Revenue Fund (\$26,886). Related costs consist of employee benefits. SG: (\$89,620) Related Costs: (\$27,442)			
TOTAL Convention and Tourism Development	(168,831)	(1)	
2020-21 Program Budget	1,618,546	13	
Changes in Salaries, Expense, Equipment, and Special	(168,831)	(1)	
2021-22 PROGRAM BUDGET	1,449,715	12	

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

2019-20 Actual Expenditures	2020-21 Adopted Budget	2020-21 Estimated Expenditures	Program/Code/Description	2021-22 Contract Amount
Convention and Tourism Development - EA4803				
\$ 17,346	\$ 35,000	\$ 35,000	1. Financial, accounting, and advisory services.....	\$ 35,000
-	-	30,000	2. Americans with Disabilities Act access consulting and advisory services.....	-
377,525	-	-	3. Tourism Master Plan, consulting, and advisory services.....	-
150,000	-	-	4. Fuse Corps project management and advisory services.....	-
<u>\$ 544,871</u>	<u>\$ 35,000</u>	<u>\$ 65,000</u>	Convention and Tourism Development Total	<u>\$ 35,000</u>
<u>\$ 544,871</u>	<u>\$ 35,000</u>	<u>\$ 65,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 35,000</u>

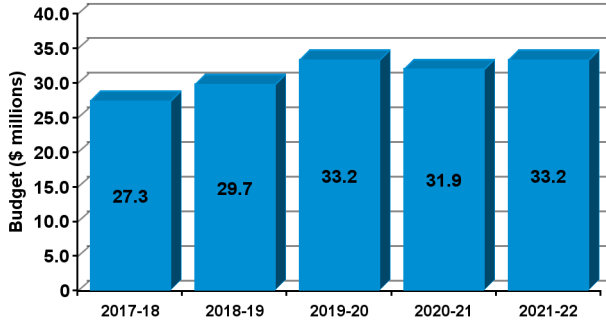
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COUNCIL

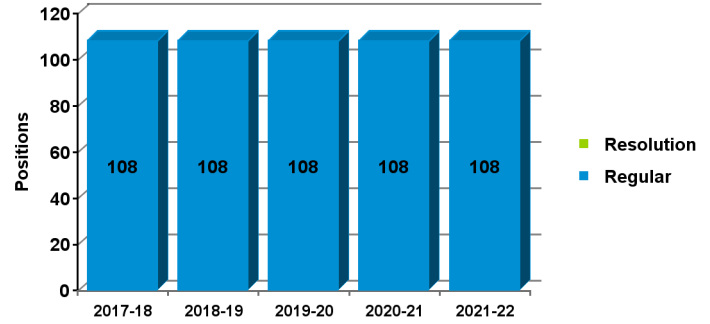
2021-22 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



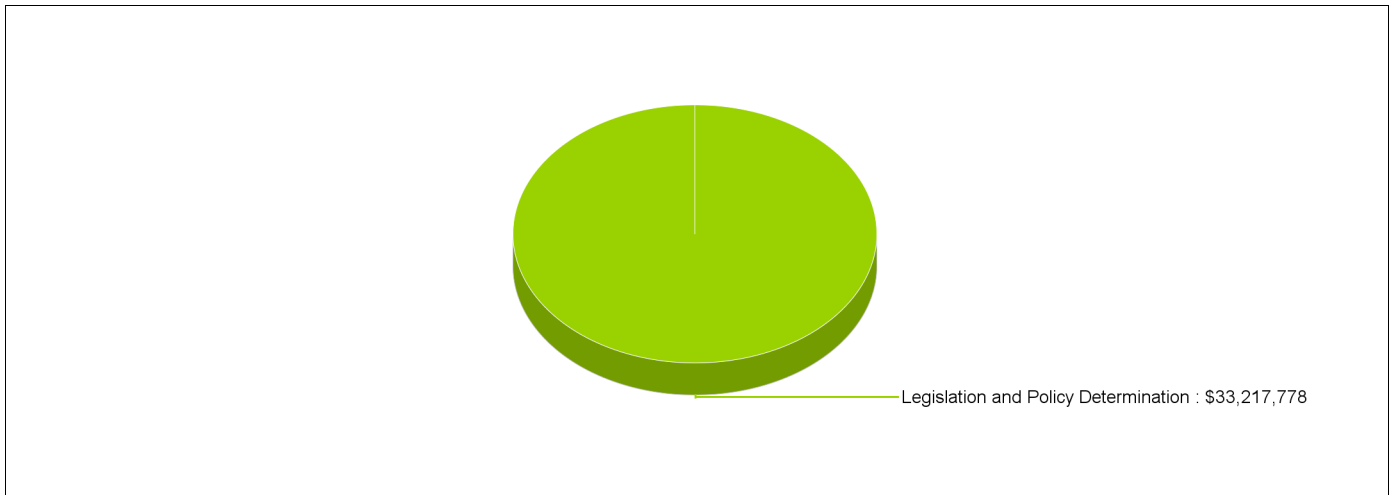
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2021-22 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2020-21 Adopted	\$31,864,296	108	-	\$31,784,160	99.7%	108	-	\$80,136	0.3%	-	-
2021-22 Adopted	\$33,217,778	108	-	\$33,137,642	99.8%	108	-	\$80,136	0.2%	-	-
Change from Prior Year	\$1,353,482	-	-	\$1,353,482		-	-	-		-	-

2021-22 FUNDING DISTRIBUTION BY PROGRAM



Recapitulation of Changes

	Adopted Budget 2020-21	Total Budget Changes	Total Budget 2021-22
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	16,846,364	(861,464)	15,984,900
Salaries, As-Needed	14,108,847	2,214,946	16,323,793
Overtime General	866	-	866
Total Salaries	30,956,077	1,353,482	32,309,559
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	31,864,296	1,353,482	33,217,778
	Adopted Budget 2020-21	Total Budget Changes	Total Budget 2021-22
SOURCES OF FUNDS			
General Fund	31,784,160	1,353,482	33,137,642
Proposition A Local Transit Assistance Fund (Sch. 26)	80,136	-	80,136
Total Funds	31,864,296	1,353,482	33,217,778
Percentage Change			4.25%
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. 2020-21 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: (\$26,470) SAN: (\$238,230)</i> <i>Related Costs: (\$81,051)</i>	(264,700)	-	(345,751)
2. 2021-22 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$10,758 SAN: \$25,101</i> <i>Related Costs: \$10,980</i>	35,859	-	46,839
3. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$1,863,502</i>	1,863,502	-	1,863,502
4. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: \$9,898 SAN: \$89,078</i> <i>Related Costs: \$30,306</i>	98,976	-	129,282
Other Changes or Adjustments			
5. 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. <i>SG: (\$2,500,000) SAN: \$2,500,000</i>	-	-	-
Separation Incentive Program			
6. Separation Incentive Program Cash Payment Add one-time funding in the Salaries General and Salaries As-Needed accounts to pay for the balance of the Separation Incentive Program cash payment for five participants. <i>SG: \$140,000 SAN: \$107,902</i>	247,902	-	247,902
7. Separation Incentive Program Delete funding in the Salaries General and Salaries As-Needed accounts for five positions that were vacated as a result of the Separation Incentive Program. Related costs consist of employee benefits. <i>SG: (\$359,152) SAN: (\$268,905)</i> <i>Related Costs: (\$192,311)</i>	(628,057)	-	(820,368)

Legislation and Policy Determination

TOTAL Legislation and Policy Determination	1,353,482	-
2020-21 Program Budget	31,864,296	108
Changes in Salaries, Expense, Equipment, and Special	1,353,482	-
2021-22 PROGRAM BUDGET	33,217,778	108

**COUNCIL
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2019-20 Actual Expenditures	2020-21 Adopted Budget	2020-21 Estimated Expenditures	Program/Code/Description	2021-22 Contract Amount
			Legislation and Policy Determination - FB2801	
\$ 682,887	\$ 297,223	\$ 300,000	1. Undesignated.....	\$ 297,223
<u>\$ 682,887</u>	<u>\$ 297,223</u>	<u>\$ 300,000</u>	Legislation and Policy Determination Total	<u>\$ 297,223</u>
<u>\$ 682,887</u>	<u>\$ 297,223</u>	<u>\$ 300,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 297,223</u>

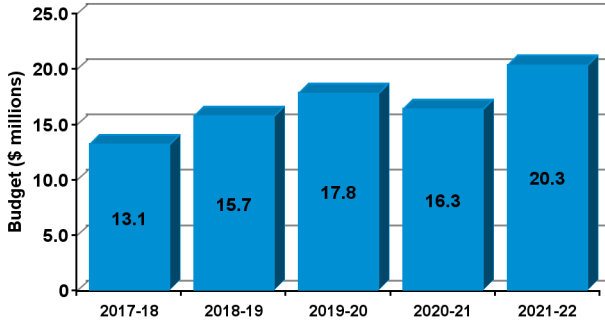
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CULTURAL AFFAIRS

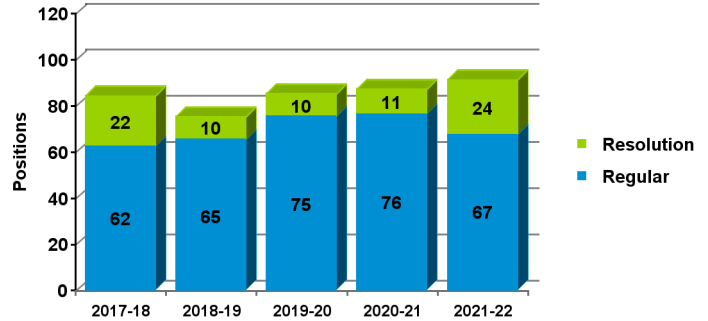
2021-22 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



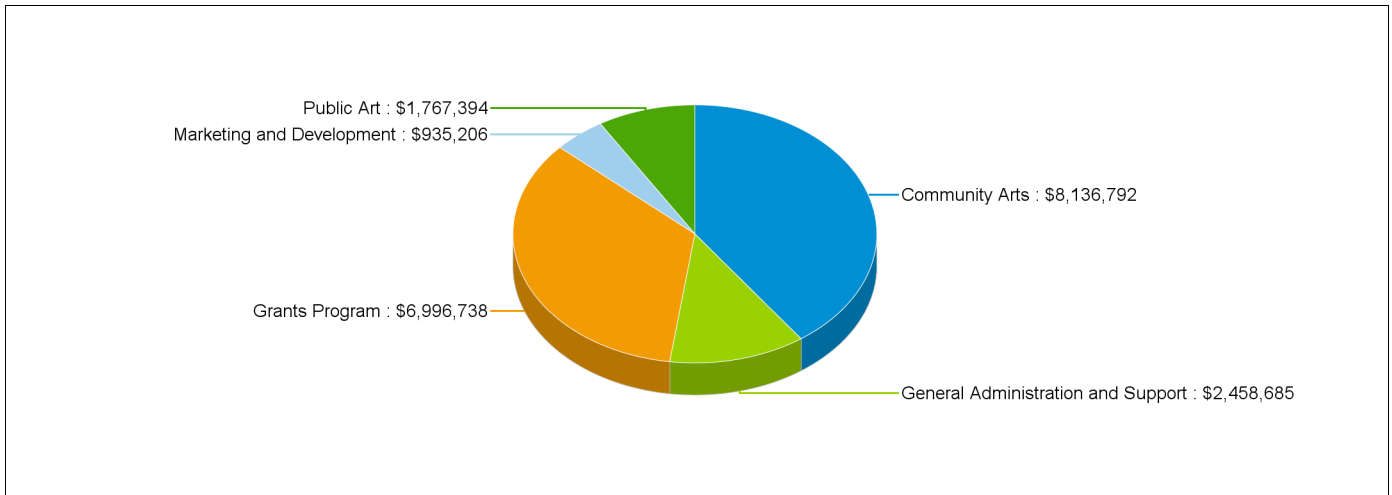
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2021-22 ADOPTED BUDGET CHANGES

	Total Budget			General Fund				Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution	
2020-21 Adopted	\$16,328,408	76	11	-	-	-	\$16,328,408	100.0%	76	11
2021-22 Adopted	\$20,294,815	67	24	-	-	9	\$20,294,815	100.0%	67	15
Change from Prior Year	\$3,966,407	(9)	13	-	-	9	\$3,966,407		(9)	4

2021-22 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Art Center and Theater Technology Enhancements	\$500,000	-
* Budget and Finance Committee Report Item No. 37	\$674,387	-
* Victims of 1871 Anti-Chinese Massacre Memorial	\$250,000	-
* Victims of Gun Violence Memorial	\$250,000	-
* Cultural Grants Programs	\$2,000,000	-

Recapitulation of Changes

	Adopted Budget 2020-21	Total Budget Changes	Total Budget 2021-22
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	6,206,557	526,407	6,732,964
Salaries, As-Needed	1,672,966	150,000	1,822,966
Total Salaries	7,879,523	676,407	8,555,930
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	500,000	654,715
Operating Supplies	203,272	-	203,272
Total Expense	1,055,191	500,000	1,555,191
Special			
Special Appropriations I	3,755,546	2,000,000	5,755,546
Special Appropriations II	574,200	-	574,200
Special Appropriations III	3,063,948	790,000	3,853,948
Total Special	7,393,694	2,790,000	10,183,694
Total Cultural Affairs	16,328,408	3,966,407	20,294,815
	Adopted Budget 2020-21	Total Budget Changes	Total Budget 2021-22

SOURCES OF FUNDS

Arts and Cultural Facilities & Services Fund (Sch. 24)	16,328,408	3,966,407	20,294,815
Total Funds	16,328,408	3,966,407	20,294,815
Percentage Change			24.29%
Positions	76	(9)	67

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. 2020-21 Employee Compensation Adjustment	(55,234)	-	(72,146)
Related costs consist of employee benefits.			
<i>SG: (\$55,234)</i>			
<i>Related Costs: (\$16,912)</i>			
2. 2021-22 Employee Compensation Adjustment	5,330	-	6,962
Related costs consist of employee benefits.			
<i>SG: \$5,330</i>			
<i>Related Costs: \$1,632</i>			
3. Full Funding for Partially Financed Positions	749,388	-	978,850
Related costs consist of employee benefits.			
<i>SG: \$749,388</i>			
<i>Related Costs: \$229,462</i>			
4. Salary Step and Turnover Effect	(36,671)	-	(47,900)
Related costs consist of employee benefits.			
<i>SG: (\$36,671)</i>			
<i>Related Costs: (\$11,229)</i>			
Deletion of One-Time Services			
5. Deletion of Funding for Resolution Authorities	(773,305)	-	(1,163,276)
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.			
11 positions are continued:			
Vision Theater and Manchester Youth Arts Center (Two positions)			
Watts Towers Art Center (Four positions)			
Los Angeles World Airports Art Program (One position)			
Former CRA/LA Art Agreements (Two positions)			
Contracting and Accounting Staff Support (Two positions)			
<i>SG: (\$773,305)</i>			
<i>Related Costs: (\$389,971)</i>			
6. Deletion of One-Time Special Funding	(100,000)	-	(100,000)
Delete one-time Special Appropriations III Account funding.			
<i>SP: (\$100,000)</i>			

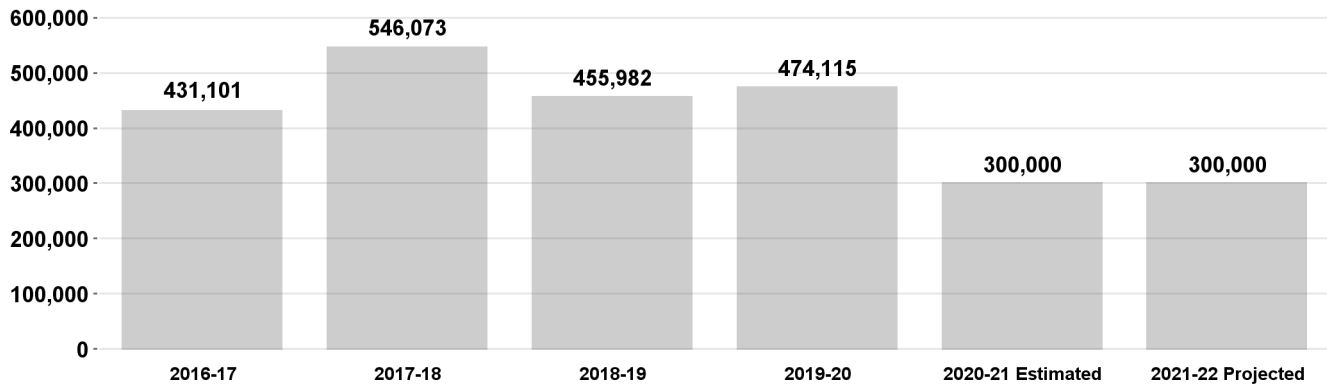
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Efficiencies to Services			
7. International Spirit Concert Program Reduction Reduce funding in the Special Appropriations III Account, as a one-time reduction. This reduction will eliminate funding for the International Spirit Concert Program grants. <i>SP: (\$150,000)</i>	(150,000)	-	(150,000)
8. Training, Productivity, and Efficiency Program Reduction Reduce funding in the Special Appropriations III Account, as a one-time reduction. This reduction will impact staff training and development opportunities. <i>SP: (\$35,000)</i>	(35,000)	-	(35,000)
Separation Incentive Program			
9. Separation Incentive Program Cash Payment Add one-time funding in the Salaries General Account to pay for the balance of the Separation Incentive Program cash payment for nine participants. <i>SG: \$521,840</i>	521,840	-	521,840
10. Separation Incentive Program Delete funding and regular authority for nine positions as a result of the Separation Incentive Program (SIP). One resolution authority position that is not continued as part of SIP is reflected in the Deletion of Funding for Resolution Authorities item. Related costs consist of employee benefits. Budget and Finance Committee Report Item No. 163 The Council modified the Mayor's Proposed Budget by adding resolution authority without funding for nine positions to restore position authorities that were deleted as a result of the Separation Incentive Program. <i>SG: (\$719,156)</i> <i>Related Costs: (\$369,373)</i>	(719,156)	(9)	(1,088,529)
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	<u>(592,808)</u>	<u>(9)</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	(319,720)	(5)	(689,945)
Related costs consist of employee benefits.			
SG: (\$269,720) SP: (\$50,000)			
Related Costs: (\$370,225)			
Continuation of Services			
11. Vision Theater and Manchester Youth Arts Center	159,033	-	240,852
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: \$159,033			
Related Costs: \$81,819			
12. Watts Towers Art Center	243,537	-	382,023
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: \$243,537			
Related Costs: \$138,486			

Community Arts

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
13. Art Center and Theater Technology Enhancements Add one-time funding in the Office and Administrative Account to expand online programming and online registration and ticketing systems. <i>EX: \$500,000</i>	500,000	-	500,000
14. Youth Programming Add one-time funding in the Special Appropriations III Account for Youth Programming. Budget and Finance Committee Report Item No. 118 The Council modified the Mayor's Proposed Budget by deleting funding for Youth Programming in the Department of Cultural Affairs and adding funding for Youth Programming in a new account in the Unappropriated Balance.	-	-	-
New Services			
15. Youth and Creative Workers Mural Program Add one-time funding in the Special Appropriations III Account for youth and other creative workers around the City of LA to create community-led murals that commemorate Los Angeles's neighborhoods and history in the spirit of Judy Baca who created the "Great Wall of LA." Budget and Finance Committee Report Item No. 118 The Council modified the Mayor's Proposed Budget by deleting funding for the Youth and Creative Workers Mural Program in the Department of Cultural Affairs and adding funding for the Youth and Creative Workers Mural Program in a new account in the Unappropriated Balance.	-	-	-
16. We Create LA Add one-time funding in the Special Appropriations III Account to provide low-income youth basic creative skills and programming to create art and cultural experiences throughout the City. Budget and Finance Committee Report Item No. 118 The Council modified the Mayor's Proposed Budget by deleting funding for We Create LA in the Department of Cultural Affairs and adding funding for We Create LA in a new account in the Unappropriated Balance.	-	-	-

Community Arts

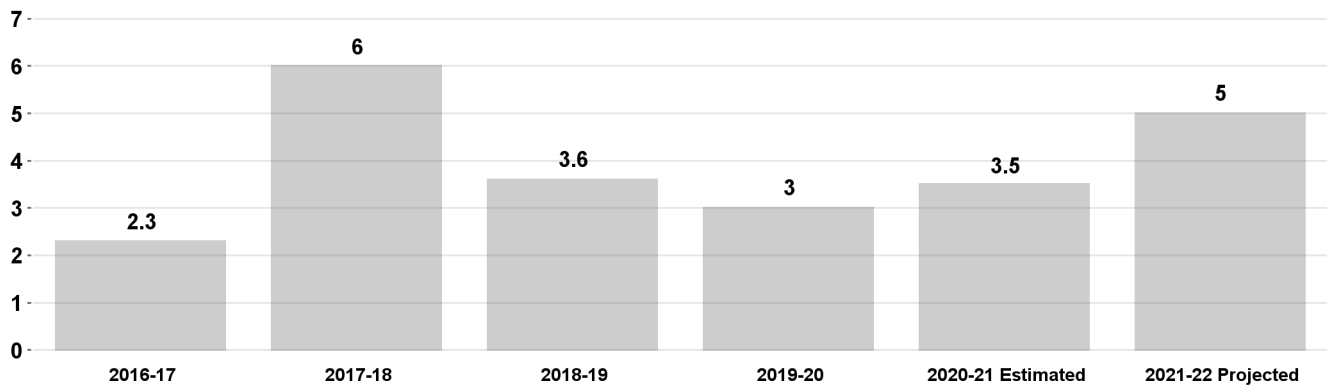
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
New Services			
17. Budget and Finance Committee Report Item No. 37 The Council modified the Mayor's Proposed Budget by adding six-months funding and resolution authority for four positions consisting of one Arts Center Director I, one Performing Arts Program Coordinator I, one Art Instructor I, and one Administrative Clerk, and one-time funding in the Salaries As-Needed (\$150,000) and Special Appropriations III (\$400,000) accounts to support the Lankershim Arts Center. <i>SG: \$124,387 SAN: \$150,000 SP: \$400,000</i> <i>Related Costs: \$70,127</i>	674,387	-	744,514
18. Budget and Finance Committee Report Item No. 38 The Council modified the Mayor's Proposed Budget by setting aside \$250,000 within the Department's budget for renovations at the Taxco Theater.	-	-	-
TOTAL Community Arts	1,257,237	(5)	
2020-21 Program Budget	6,879,555	41	
Changes in Salaries, Expense, Equipment, and Special	1,257,237	(5)	
2021-22 PROGRAM BUDGET	8,136,792	36	

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



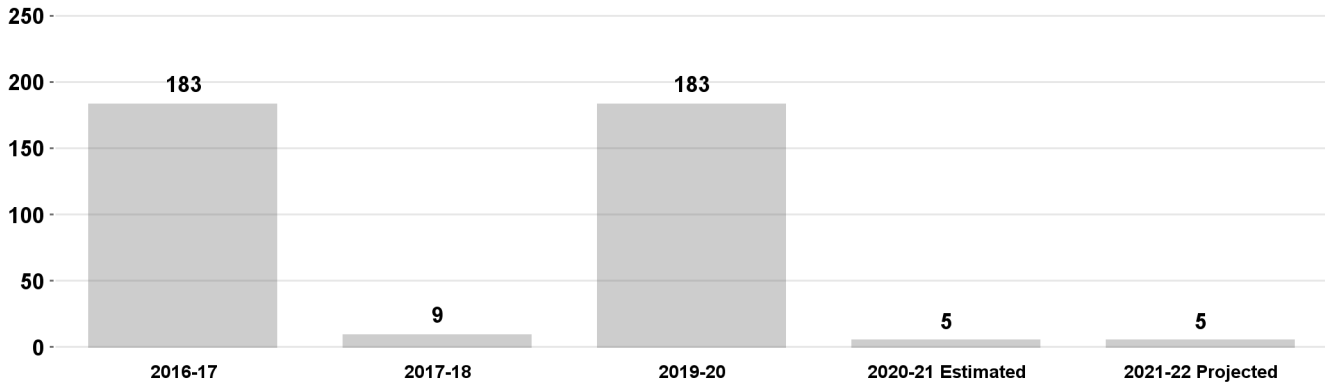
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(87,543)	(1)	(102,004)
Related costs consist of employee benefits.			
<i>SG: (\$37,543) SP: (\$50,000)</i>			
<i>Related Costs: (\$14,461)</i>			
TOTAL Marketing and Development	(87,543)	(1)	
2020-21 Program Budget	1,022,749	5	
Changes in Salaries, Expense, Equipment, and Special	(87,543)	(1)	
2021-22 PROGRAM BUDGET	935,206	4	

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	(69,517)	-	(154,014)
Related costs consist of employee benefits.			
SG: (\$69,517)			
Related Costs: (\$84,497)			

Continuation of Services

19. Los Angeles World Airports Art Program	63,979	-	99,645
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: \$63,979			
Related Costs: \$35,666			
20. Former CRA/LA Art Agreements	163,351	-	246,628
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: \$163,351			
Related Costs: \$83,277			

Public Art

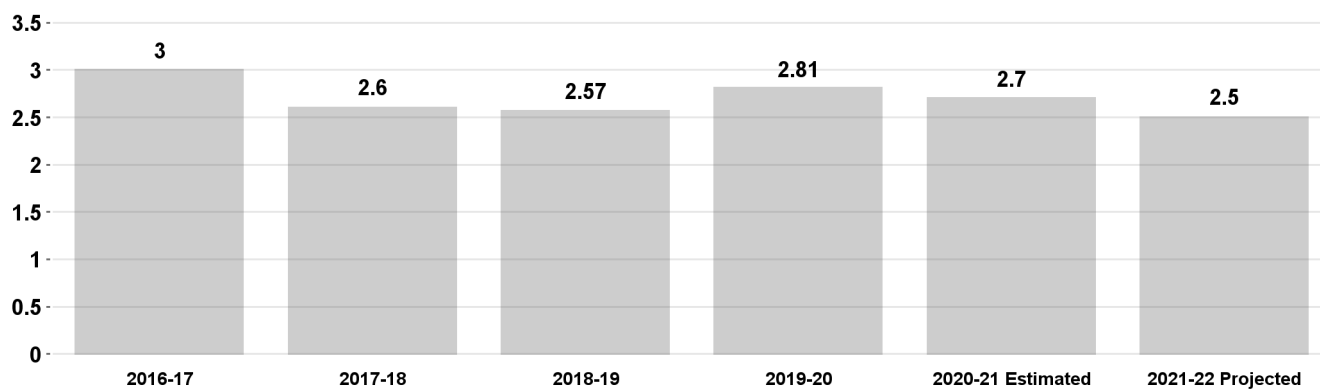
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
New Services			
21. Victims of 1871 Anti-Chinese Massacre Memorial Add one-time funding in the Special Appropriations III Account to construct a memorial dedicated to the victims of the 1871 Anti-Chinese Massacre. <i>SP: \$250,000</i>	250,000	-	250,000
22. Victims of Gun Violence Memorial Add one-time funding in the Special Appropriations III Account to construct a memorial dedicated to the victims of gun violence. <i>SP: \$250,000</i>	250,000	-	250,000
TOTAL Public Art	657,813	-	
2020-21 Program Budget	1,109,581	10	
Changes in Salaries, Expense, Equipment, and Special	657,813	-	
2021-22 PROGRAM BUDGET	1,767,394	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	(176,253)	(1)	(186,159)
Related costs consist of employee benefits.			
<i>SG: (\$26,253) SP: (\$150,000)</i>			
<i>Related Costs: (\$9,906)</i>			
Increased Services			
23. Cultural Grants Programs	2,000,000	-	2,000,000
Increase funding to the Special Appropriations I Account for Cultural Grants for Families and Youth.			
<i>SP: \$2,000,000</i>			
TOTAL Grants Program	1,823,747	(1)	
2020-21 Program Budget	5,172,991	4	
Changes in Salaries, Expense, Equipment, and Special	1,823,747	(1)	
2021-22 PROGRAM BUDGET	6,996,738	3	

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 Related costs consist of employee benefits. <i>SG: \$95,225 SP: (\$35,000)</i> <i>Related Costs: (\$77,302)</i>	60,225	(2)	(17,077)
Continuation of Services			
24. Contracting and Accounting Staff Support Continue funding and resolution authority for one Management Analyst to provide administrative support. One Accountant is not continued. Related costs consist of employee benefits. Budget and Finance Committee Report Item No. 163 The Council modified the Mayor's Proposed Budget by continuing resolution authority without funding for one Accountant that was proposed not to be continued as a result of the Separation Incentive Program. <i>SG: \$79,928</i> <i>Related Costs: \$41,049</i>	79,928	-	120,977
25. Hansen Dam Fireworks Event Continue one-time funding in the Special Appropriations III Account for the annual Hansen Dam Fireworks Event. <i>SP: \$75,000</i>	75,000	-	75,000
Increased Services			
26. El Grito Add one-time funding in the Special Appropriations III Account for additional support for the City's annual El Grito celebration. <i>SP: \$100,000</i>	100,000	-	100,000
TOTAL General Administration and Support	315,153	(2)	
2020-21 Program Budget	2,143,532	16	
Changes in Salaries, Expense, Equipment, and Special	315,153	(2)	
2021-22 PROGRAM BUDGET	2,458,685	14	

**CULTURAL AFFAIRS
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2019-20 Actual Expenditures	2020-21 Adopted Budget	2020-21 Estimated Expenditures	Program/Code/Description	2021-22 Contract Amount
Community Arts - DA3001				
\$	\$ 22,203	\$ 22,000	1. McGroarty caretaker services.....	\$ 22,203
1,260	-	-	2. Barnsdall Gallery.....	-
816	-	-	3. Madrid Theatre.....	-
<u>25,955</u>	<u>27,288</u>	<u>27,000</u>	4. Watts Towers maintenance.....	<u>27,288</u>
<u>\$ 28,031</u>	<u>\$ 49,491</u>	<u>\$ 49,000</u>	Community Arts Total	<u>\$ 49,491</u>
Marketing and Development - DA3002				
\$ 173,574	\$ 212,500	\$ 213,000	5. Improved communications.....	\$ 212,500
<u>133,750</u>	<u>67,750</u>	<u>68,000</u>	6. Graphic design services.....	<u>67,750</u>
<u>\$ 307,324</u>	<u>\$ 280,250</u>	<u>\$ 281,000</u>	Marketing and Development Total	<u>\$ 280,250</u>
Public Art - DA3003				
\$ 9,600	\$ 1,800	\$ 2,000	7. Expert services (peer panels, workshops, monitoring).....	\$ 1,800
<u>\$ 9,600</u>	<u>\$ 1,800</u>	<u>\$ 2,000</u>	Public Art Total	<u>\$ 1,800</u>
Grants Program - DA3004				
\$ 41,728	\$ 50,000	\$ 50,000	8. Grants administration support.....	\$ 50,000
<u>35,200</u>	<u>21,329</u>	<u>21,000</u>	9. Expert services (regional and cultural grants and peer panels, workshops, monitoring).....	<u>21,329</u>
<u>\$ 76,928</u>	<u>\$ 71,329</u>	<u>\$ 71,000</u>	Grants Program Total	<u>\$ 71,329</u>
<u>\$ 421,883</u>	<u>\$ 402,870</u>	<u>\$ 403,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 402,870</u>

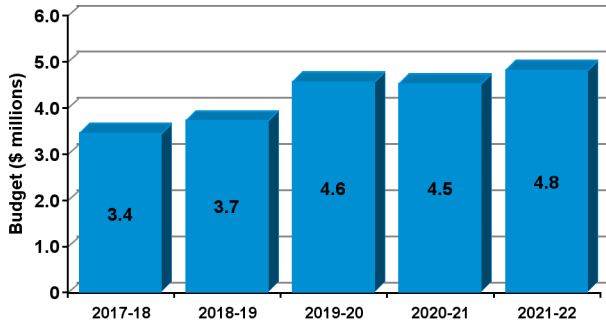
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DISABILITY

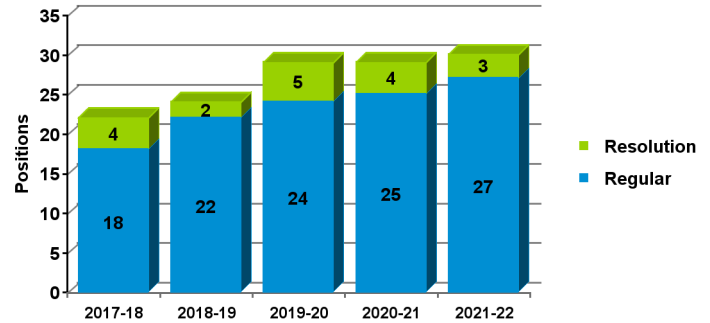
2021-22 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



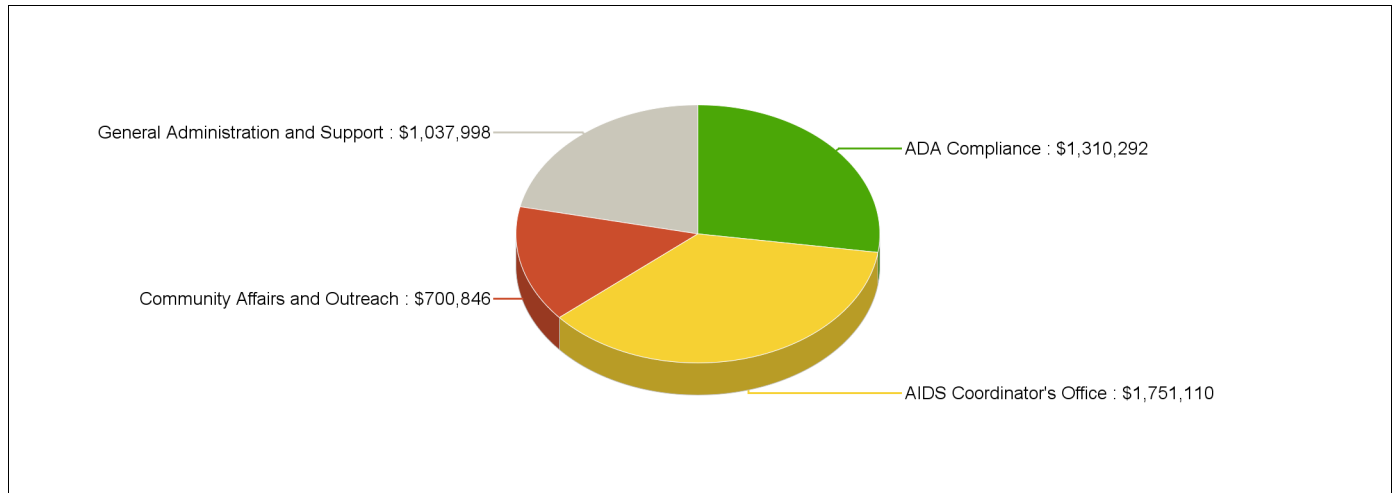
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2021-22 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2020-21 Adopted	\$4,509,607	25	4	\$4,461,609	98.9%	25	4	\$47,998	1.1%	1	-
2021-22 Adopted	\$4,800,246	27	3	\$4,745,017	98.8%	26	3	\$55,229	1.2%	1	-
Change from Prior Year	\$290,639	2	(1)	\$283,408		2	(1)	\$7,231		-	-

2021-22 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Blue Curb Program Support Staff	\$183,879	2
* Budget and Finance Committee Report Item No. 39	\$82,397	2
* Budget and Finance Committee Report Item No. 188	\$34,927	-
* HIV and Homelessness Program	\$200,000	-
* Public Information Officer	\$83,904	-

Recapitulation of Changes

	Adopted Budget 2020-21	Total Budget Changes	Total Budget 2021-22
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	2,574,359	239,180	2,813,539
Salaries, As-Needed	37,230	51,459	88,689
Overtime General	5,000	-	5,000
Total Salaries	2,616,589	290,639	2,907,228
Expense			
Printing and Binding	24,000	-	24,000
Travel	20,000	-	20,000
Contractual Services	1,614,211	-	1,614,211
Transportation	6,000	-	6,000
Office and Administrative	136,286	-	136,286
Total Expense	1,800,497	-	1,800,497
Special			
AIDS Prevention Policy	92,521	-	92,521
Total Special	92,521	-	92,521
Total Disability	4,509,607	290,639	4,800,246
	Adopted Budget 2020-21	Total Budget Changes	Total Budget 2021-22
SOURCES OF FUNDS			
General Fund	4,461,609	283,408	4,745,017
Sidewalk Repair Fund (Sch. 51)	47,998	7,231	55,229
Total Funds	4,509,607	290,639	4,800,246
Percentage Change			6.44%
Positions	25	2	27

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. 2020-21 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: (\$21,730)</i> <i>Related Costs: (\$6,653)</i>	(21,730)	-	(28,383)
2. 2021-22 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$1,949</i> <i>Related Costs: \$597</i>	1,949	-	2,546
3. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$284,769</i>	284,769	-	284,769
4. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: \$23,512</i> <i>Related Costs: \$7,198</i>	23,512	-	30,710
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. Two positions are continued as regular authority: Blue Curb Support Staff (Two positions) Two positions are continued: Unified Homeless Response Center Staff Support (One position) Public Information Officer (One position) <i>SG: (\$326,905)</i> <i>Related Costs: (\$155,802)</i>	(326,905)	-	(482,707)
6. Deletion of One-Time Expense Funding Delete one-time expense funding. <i>EX: (\$238,000)</i>	(238,000)	-	(238,000)

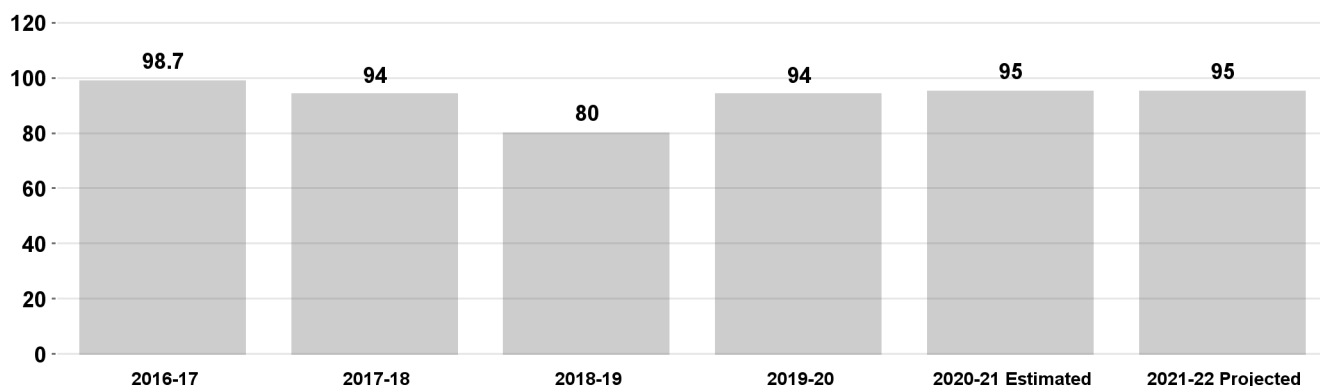
Program Changes	Direct Cost	Positions	Disability Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
7. Funding Realignment Realign funding from the General Fund to the CASp Certification and Training Fund and Sidewalk Repair Fund to align with anticipated expenditures. There will be no net change to the overall funding provided to the Department. <i>SG: (\$80,532)</i>	(80,532)	-	(80,532)
Separation Incentive Program			
8. Separation Incentive Program Cash Payment Add one-time funding in the Salaries General Account to pay for the balance of the Separation Incentive Program cash payment for two participants. <i>SG: \$71,906</i>	71,906	-	71,906
9. Separation Incentive Program Delete funding and regular authority for two positions as a result of the Separation Incentive Program. Related costs consist of employee benefits. <i>SG: (\$183,878)</i> <i>Related Costs: (\$90,204)</i>	(183,878)	(2)	(274,082)
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(468,909)	(2)	

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	(258,830)	(1)	(388,721)
Related costs consist of employee benefits.			
SG: (\$258,830)			
Related Costs: (\$129,891)			
Continuation of Services			
10. 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.			
11. Lead CASp	-	-	-
Continue one-time funding for contractual services for a lead Certified Access Specialist (CASp) position. This position will directly support the City's ADA Compliance Officer and 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.			

ADA Compliance

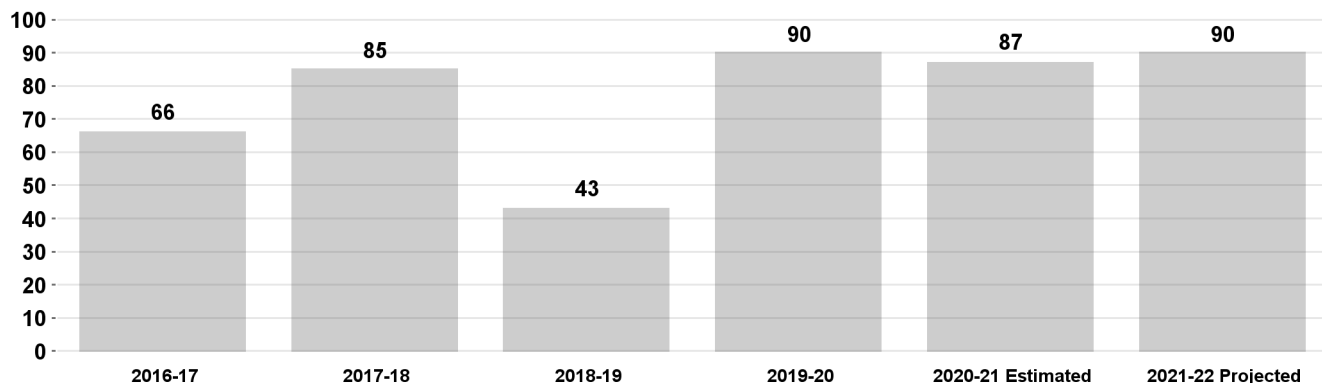
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
12. Blue Curb Program Support Staff Continue funding and add regular authority for two Management Analysts to support the Accessible Parking Zone Program, or "Blue Curb Program." The positions process applications, collect intake data, perform field evaluations, and categorize requests. Related costs consist of employee benefits. SG: \$183,879 Related Costs: \$90,205	183,879	2	274,084
Increased Services			
13. Budget and Finance Committee Report Item No. 39 The Council modified the Mayor's Proposed Budget by adding six-months funding and regular authority for one Systems Analyst and one Graphics Designer I, subject to pay grade determination by the Office of the the City Administrative Officer, Employee Relations Division, to ensure accessible communications under Section 508 of the Rehabilitation Act and Title II of the Americans with Disabilities Act. Related costs consists of employee benefits. SG: \$82,397 Related Costs: \$41,882	82,397	2	124,279
TOTAL ADA Compliance	7,446	3	
2020-21 Program Budget	1,302,846	8	
Changes in Salaries, Expense, Equipment, and Special	7,446	3	
2021-22 PROGRAM BUDGET	1,310,292	11	

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	(82,724)	(1)	(161,148)
Related costs consist of employee benefits.			
<i>SG: (\$64,724) EX: (\$18,000)</i>			
<i>Related Costs: (\$78,424)</i>			
Continuation of Services			
14. Emergency Preparedness Manuals	18,000	-	18,000
Continue funding in the Printing and Binding Account to print the Emergency Preparedness Manual for people with disabilities.			
<i>EX: \$18,000</i>			
15. Unified Homeless Response Center Staff Support	84,982	-	127,736
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.			
<i>SG: \$84,982</i>			
<i>Related Costs: \$42,754</i>			

Community Affairs and Outreach

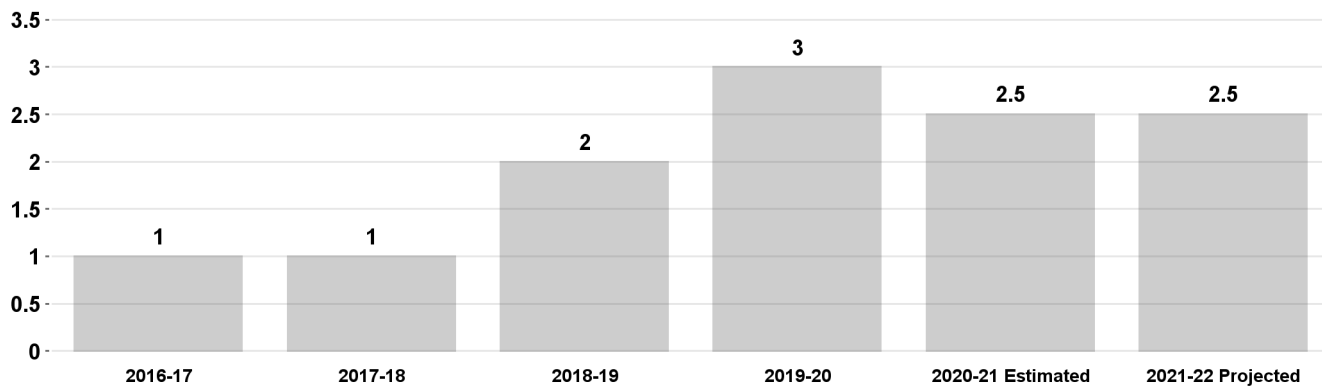
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
16. Budget and Finance Committee Report Item No. 188 The Council modified the Mayor's Proposed Budget by adding six-months funding and resolution authority for one Community Program Assistant I, subject to pay grade determination by the Office of the the City Administrative Officer, Employee Relations Division. Related costs consists of employee benefits. <i>SG: \$34,927</i> <i>Related Costs: \$18,824</i>	34,927	-	53,751
TOTAL Community Affairs and Outreach	55,185	(1)	
2020-21 Program Budget	645,661	5	
Changes in Salaries, Expense, Equipment, and Special	55,185	(1)	
2021-22 PROGRAM BUDGET	700,846	4	

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	(167,896)	-	(165,225)
Related costs consist of employee benefits.			
<i>SG: \$52,104 EX: (\$220,000)</i>			
<i>Related Costs: \$2,671</i>			
Continuation of Services			
17. HIV and Disability Legal Services Partnership	20,000	-	20,000
Continue 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>			
18. HIV and Homelessness Program	200,000	-	200,000
Continue funding in the Contractual Services Account for the HIV and Homelessness Program and other HIV prevention services.			
<i>EX: \$200,000</i>			
TOTAL AIDS Coordinator's Office	52,104	-	
2020-21 Program Budget	1,699,006	5	
Changes in Salaries, Expense, Equipment, and Special	52,104	-	
2021-22 PROGRAM BUDGET	1,751,110	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: \$40,541</i> <i>Related Costs: (\$39,220)</i>	40,541	-	1,321
Continuation of Services			
19. 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: \$83,904</i> <i>Related Costs: \$42,391</i>	83,904	-	126,295
Increased Services			
20. Budget and Finance Committee Report Item No. 188 The Council modified the Mayor's Proposed Budget by adding funding in the As-Needed Account for Student Professional Workers to provide part-time employment opportunities for students with disabilities. <i>SAN: \$51,459</i>	51,459	-	51,459
TOTAL General Administration and Support	175,904	-	
2020-21 Program Budget	862,094	7	
Changes in Salaries, Expense, Equipment, and Special	175,904	-	
2021-22 PROGRAM BUDGET	1,037,998	7	

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

2019-20 Actual Expenditures	2020-21 Adopted Budget	2020-21 Estimated Expenditures	Program/Code/Description	2021-22 Contract Amount
ADA Compliance - EG6501				
\$ 318,575	\$ 297,506	\$ 298,000	1. Disabled employee assistance.....	\$ 297,506
2,334	-	-	2. Case management system.....	-
-	35,000	35,000	3. Americans with Disabilities Act assistants.....	35,000
22,000	22,000	22,000	4. ADA inspection and compliance software.....	22,000
-	-	780,000	5. Angelenos with Disabilities Meal Program.....	-
-	-	392,000	6. Certified Access Specialists - Lead and On-Call Pool.....	-
<u>\$ 342,909</u>	<u>\$ 354,506</u>	<u>\$ 1,527,000</u>	ADA Compliance Total	<u>\$ 354,506</u>
Community Affairs and Outreach - EG6503				
\$ 2,334	\$ -	\$ -	7. Case management system.....	\$ -
94,685	35,000	35,000	8. Section 508 online training platform and remediation.....	35,000
<u>\$ 97,019</u>	<u>\$ 35,000</u>	<u>\$ 35,000</u>	Community Affairs and Outreach Total	<u>\$ 35,000</u>
AIDS Coordinator's Office - EG6504				
\$ 2,334	\$ -	\$ -	9. Case management system.....	\$ -
777,734	994,305	994,000	10. AIDS prevention programs.....	994,305
200,000	200,000	200,000	11. Expansion of HIV prevention services.....	200,000
<u>\$ 980,068</u>	<u>\$ 1,194,305</u>	<u>\$ 1,194,000</u>	AIDS Coordinator's Office Total	<u>\$ 1,194,305</u>
General Administration and Support - EG6550				
\$ 28,000	\$ 28,000	\$ 28,000	12. Case management system.....	\$ 28,000
9,467	2,400	2,000	13. Contract for heavy-duty copier.....	2,400
<u>\$ 37,467</u>	<u>\$ 30,400</u>	<u>\$ 30,000</u>	General Administration and Support Total	<u>\$ 30,400</u>
<u>\$ 1,457,463</u>	<u>\$ 1,614,211</u>	<u>\$ 2,786,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 1,614,211</u>

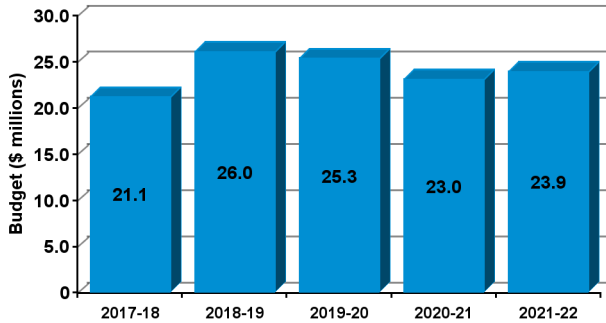
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ECONOMIC AND WORKFORCE DEVELOPMENT

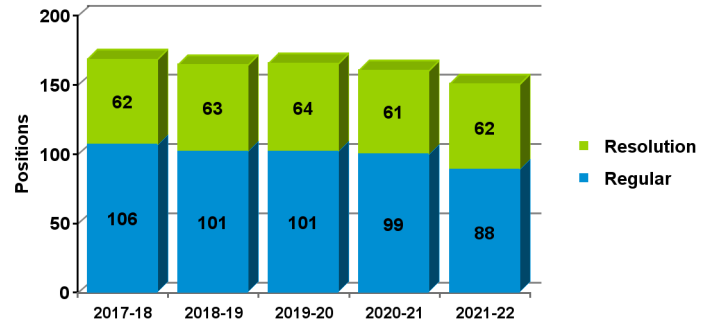
2021-22 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



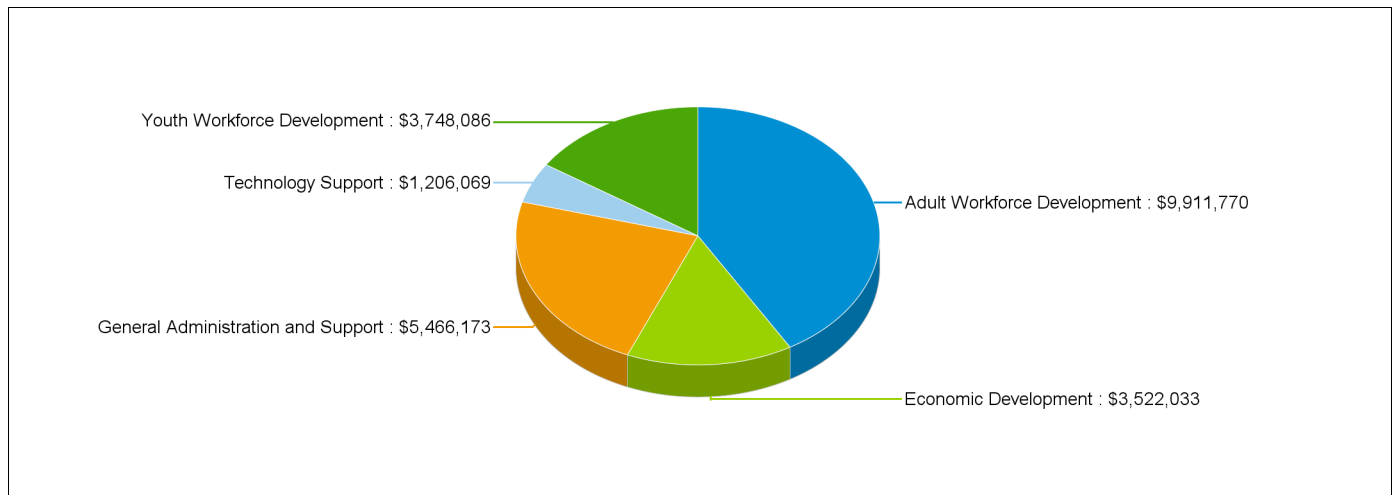
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2021-22 ADOPTED BUDGET CHANGES

	Total Budget			General Fund				Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2020-21 Adopted	\$23,035,126	99	61	\$8,611,928	37.4%	9	22	\$14,423,198	62.6%	90	39
2021-22 Adopted	\$23,854,131	88	62	\$9,079,505	38.1%	7	25	\$14,774,626	61.9%	81	37
Change from Prior Year	\$819,005	(11)	1	\$467,577		(1)	3	\$351,428		(10)	(2)

2021-22 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Citywide Economic Development	\$163,990	-
* Economic Development and Comprehensive Job Creation	\$829,017	-
* Expansion of LA RISE	\$922,000	-

Economic and Workforce Development

Recapitulation of Changes

	Adopted Budget 2020-21	Total Budget Changes	Total Budget 2021-22
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	14,765,059	394,653	15,159,712
Salaries, As-Needed	403,379	(25,000)	378,379
Overtime General	77,595	(10,000)	67,595
Total Salaries	15,246,033	359,653	15,605,686
Expense			
Printing and Binding	26,940	(5,000)	21,940
Travel	2,924	-	2,924
Contractual Services	6,124,249	452,352	6,576,601
Transportation	11,946	-	11,946
Water and Electricity	-	5,000	5,000
Office and Administrative	221,967	-	221,967
Operating Supplies	114,826	7,000	121,826
Leasing	1,286,241	-	1,286,241
Total Expense	7,789,093	459,352	8,248,445
Total Economic and Workforce Development	23,035,126	819,005	23,854,131
	Adopted Budget 2020-21	Total Budget Changes	Total Budget 2021-22

SOURCES OF FUNDS

General Fund	8,611,928	467,577	9,079,505
Community Development Trust Fund (Sch. 8)	2,068,876	(38,183)	2,030,693
Workforce Innovation and Opportunity Act Fund (Sch. 22)	11,244,792	369,606	11,614,398
CRA Non-Housing Bond Proceeds Fund (Sch. 29)	606,865	(63,179)	543,686
Economic Development Trust Fund (Sch. 29)	-	70,727	70,727
LA Performance Partnership Pilot Fund (Sch. 29)	7,656	(7,656)	-
LA County Youth Job Program Fund (Sch. 29)	495,009	20,113	515,122
Total Funds	23,035,126	819,005	23,854,131
Percentage Change			3.56%
Positions	99	(11)	88

Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2020-21 Employee Compensation Adjustment	(87,413)	-	(114,180)
Related costs consist of employee benefits.			
<i>SG: (\$87,413)</i>			
<i>Related Costs: (\$26,767)</i>			
2. 2021-22 Employee Compensation Adjustment	8,673	-	11,331
Related costs consist of employee benefits.			
<i>SG: \$8,673</i>			
<i>Related Costs: \$2,658</i>			
3. Full Funding for Partially Financed Positions	1,897,275	-	1,980,418
Related costs consist of employee benefits.			
<i>SG: \$1,897,275</i>			
<i>Related Costs: \$83,143</i>			
4. Salary Step and Turnover Effect	(108,721)	-	(142,025)
Related costs consist of employee benefits.			
<i>SG: (\$108,721)</i>			
<i>Related Costs: (\$33,304)</i>			

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 61 resolution authority positions. Four additional positions were approved in 2020-21. 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. 56 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 Support (One position) Adult Workforce Development (13 positions) Youth Workforce Development (Three positions) YouthSource Centers, Hire LA, and Cash for College (17 positions) Client Services Technology (One position) General Administration and Support (Four positions) WorkSource Center Contract Monitoring (One position) Grant Fiscal Review Reporting (One position) Grant Subrecipient Fiscal Review (One position) Four positions approved during 2020-21 are continued: Jobs and Economic Development Incentive Zones (Four positions) One vacant position is not continued: Gang Injunction Settlement Implementation (One position) One position is not continued: Adult Workforce Development (One position) Three vacant positions are not continued as a result of the Separation Incentive Program: CRA Non-Housing Bond Proceeds (One position) Gang Injunction Settlement Implementation (One position) Client Services Technology (One position) SG: (\$6,318,269) Related Costs: (\$2,784,140)	(6,318,269)	-	(9,102,409)
6. Deletion of One-Time Expense Funding Delete one-time Salaries, As-Needed, Overtime General, and expense funding. SAN: (\$60,000) SOT: (\$17,815) EX: (\$5,627,650)	(5,705,465)	-	(5,705,465)

Economic and Workforce Development

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special Efficiencies to Services			
7. Executive and Administrative Delete funding and authority for one vacant Assistant General Manager of Economic and Workforce Development. Partial funding is provided by the Workforce Innovation and Opportunity Act Fund (\$119,159), Community Development Trust Fund (\$18,332), LA County Youth Job Program Fund (\$5,500), and CRA Non-Housing Bond Proceeds Fund (\$5,500). Related costs consist of employee benefits. <i>SG: (\$183,322)</i> <i>Related Costs: (\$75,943)</i>	(183,322)	(1)	(259,265)
8. Salary Savings Rate Adjustment Increase the Department's salary savings rate by three percent from zero percent to three percent. Partial funding is provided by the Workforce Innovation and Opportunity Act Fund (\$283,382), Community Development Trust Fund (\$48,529), CRA Non-Housing Bond Proceeds Fund (\$12,762), LA County Youth Job Program Fund (\$11,218), and Economic Development Trust Fund (\$2,187). Related costs consist of employee benefits. <i>SG: (\$434,527)</i> <i>Related Costs: (\$146,670)</i>	(434,527)	-	(581,197)
Other Changes or Adjustments			
9. Funding Realignment Transfer funding in the amount of \$9,838 from the LA Performance Partnership Pilot Fund to the Workforce Innovation and Opportunity Act Fund to reflect anticipated expenditures. There will be no net change to overall funding provided to the Department.	-	-	-
10. Position Realignment Transfer positions and funding between budgetary programs to reflect the Department's current organizational structure. There will be no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-

Economic and Workforce Development

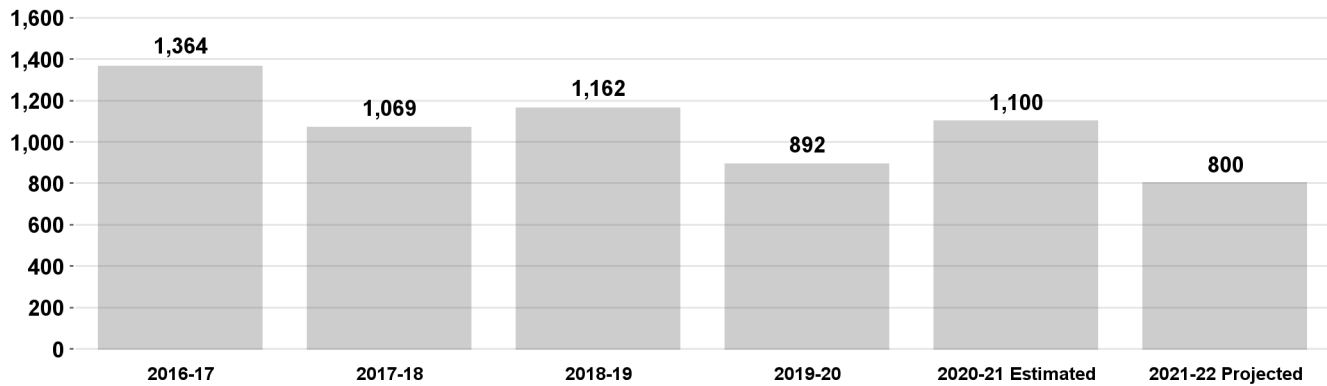
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Separation Incentive Program			
11. Separation Incentive Program Cash Payment Add one-time funding in the Salaries General Account to pay for the balance of the Separation Incentive Program cash payment for 15 participants. Partial funding is provided by the Workforce Innovation and Opportunity Act Fund (\$498,502), Community Development Trust Fund (\$107,375), CRA Non-Housing Bond Proceeds Fund (\$67,400), and LA County Youth Job Program Fund (\$27,575). <i>SG: \$773,722</i>	773,722	-	773,722
12. Separation Incentive Program Delete funding and regular authority for 10 positions as a result of the Separation Incentive Program (SIP). Resolution authority positions that are not continued as part of SIP are reflected in the Deletion of Funding for Resolution Authorities item. Partial funding is provided by the Workforce Innovation and Opportunity Act Fund (\$547,323), Community Development Trust Fund (\$257,848), LA County Youth Job Program (\$26,691), and CRA Non-Housing Bond Proceeds Fund (\$18,237). Related costs consist of employee benefits. Budget and Finance Committee Report Item No. 43 The Council modified the Mayor's Proposed Budget by adding six-months funding and resolution authority for one position to restore position authority that was deleted as a result of the Separation Incentive Program. Related costs consist of employee benefits. <i>SG: (\$906,994)</i> <i>Related Costs: (\$439,793)</i>	(906,994)	(10)	(1,346,787)
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(11,065,041)	(11)	

Economic Development

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

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

Number of New Jobs Created Through Business Source Centers



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(2,026,768)	(1)	(2,892,103)
Related costs consist of employee benefits.			
SG: (\$1,726,768) EX: (\$300,000)			
Related Costs: (\$865,335)			
Continuation of Services			
13. Consolidated Plan Support of Economic Development	277,578	-	399,407
Continue funding and resolution authority for two Industrial and Commercial Finance Officer Is to implement activities related to the 2021-22 Housing and Community Development Consolidated Plan. Funding is provided by the Community Development Trust Fund. Related costs consist of employee benefits.			
SG: \$277,578			
Related Costs: \$121,829			

Economic Development

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
14. Citywide Economic Development Continue funding and resolution authority for one Senior Project Coordinator to support Citywide economic development activities. One vacant Senior Real Estate Officer is not continued. Partial funding is provided by the Community Development Trust Fund (\$49,186). Related costs consist of employee benefits. Budget and Finance Committee Report Item No. 42 The Council modified the Mayor's Proposed Budget by continuing six-months funding and resolution authority for one Senior Real Estate Officer to restore position authority that was proposed not to be continued as a result of the Separation Incentive Program. Related costs consist of employee benefits. <i>SG: \$163,990</i> <i>Related Costs: \$76,517</i>	163,990	-	240,507
15. 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. Related costs consist of employee benefits. <i>SG: \$582,084</i> <i>Related Costs: \$252,745</i>	582,084	-	834,829
16. Economic Development and Comprehensive Job Creation Continue funding and resolution authority for five positions consisting of one Assistant Chief Grants Administrator, one Senior Project Coordinator, two Management Analysts, and one Management Assistant 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. One vacant Management Assistant is not continued. Related costs consist of employee benefits. Budget and Finance Committee Report Item No. 40 The Council modified the Mayor's Proposed Budget by continuing six-months funding and resolution authority for one Management Assistant to restore position authority that was proposed not to be continued as a result of the Separation Incentive Program. Related costs consist of employee benefits. <i>SG: \$529,017 EX: \$300,000</i> <i>Related Costs: \$255,945</i>	829,017	-	1,084,962

Economic Development

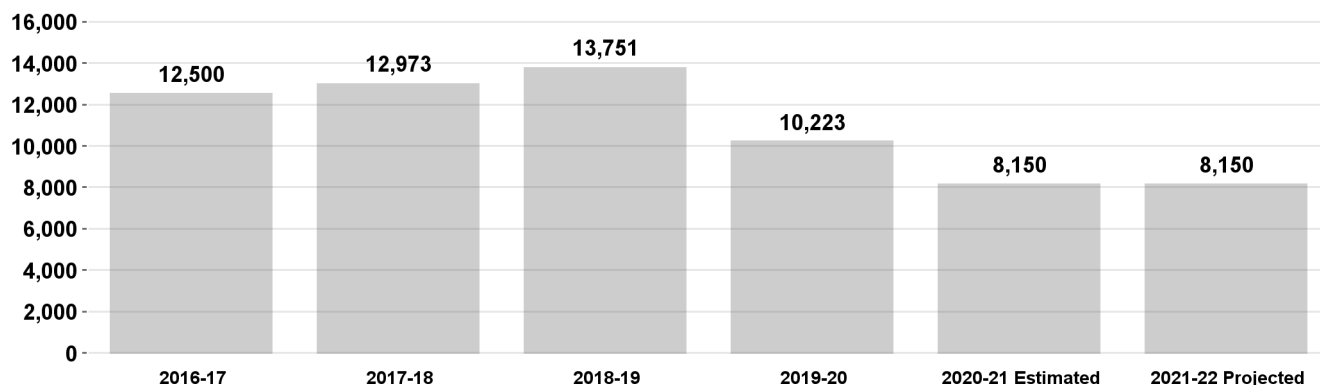
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
17. Jobs and Economic Development Incentive Zones Add nine-months funding and continue resolution authority for one Management Analyst to support the Jobs and Economic Development Incentive Zones program. This position was approved during 2020-21 (C.F. 20-0600). Three vacant Management Analyst positions approved during 2020-21 are not continued. Funding is provided by the Economic Development Trust Fund. Related costs consist of employee benefits. Budget and Finance Committee Report Item No. 41 The Council modified the Mayor's Proposed Budget by continuing six-months funding and resolution authority for three Management Analysts to restore position authorities that were proposed not to be continued for programs including the Jobs and Economic Development Incentive Zone and Good Food Zones programs. Related costs consist of employee benefits. <i>SG: \$208,404</i> <i>Related Costs: \$105,520</i>	208,404	-	313,924
18. Budget and Finance Committee Report Item No. 44 The Council modified the Mayor's Proposed Budget by restoring six-months funding and resolution authority for one Management Analyst that was proposed not to be continued for economic development and BusinessSource Center support. Related costs consist of employee benefits. <i>SG: \$45,164</i> <i>Related Costs: \$22,279</i>	45,164	-	67,443
TOTAL Economic Development	79,469	(1)	
2020-21 Program Budget	3,442,564	11	
Changes in Salaries, Expense, Equipment, and Special	79,469	(1)	
2021-22 PROGRAM BUDGET	3,522,033	10	

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	(6,587,315)	(4)	(7,546,837)
Related costs consist of employee benefits.			
<i>SG: (\$1,676,099) SAN: (\$60,000) SOT: (\$17,815)</i>			
<i>EX: (\$4,833,401)</i>			
<i>Related Costs: (\$959,522)</i>			
Continuation of Services			
19. Los Angeles Regional Initiative for Social Enterprise	3,000,000	-	3,000,000
Continue one-time funding in the Salaries As-Needed (\$20,000), Overtime General (\$7,815), Printing and Binding (\$400), Contractual Services (\$2,969,785), and Office and Administrative (\$2,000) accounts for the continued implementation of the Los Angeles Regional Initiative for Social Enterprise (LA RISE) for subsidized job development services for individuals experiencing homelessness.			
<i>SAN: \$20,000 SOT: \$7,815 EX: \$2,972,185</i>			
20. Gang Injunction Settlement Implementation	109,303	-	160,266
Add funding and resolution authority for one Senior Project Coordinator for the continued implementation of the City's legal obligation under the gang injunction curfew settlement agreement including the extended program service period through December 2021 and closeout activities in Fiscal Year 2021-22. Two vacant positions consisting of one Senior Management Analyst I and one Management Analyst are not continued. Related costs consist of employee benefits.			
<i>SG: \$109,303</i>			
<i>Related Costs: \$50,963</i>			

Adult Workforce Development

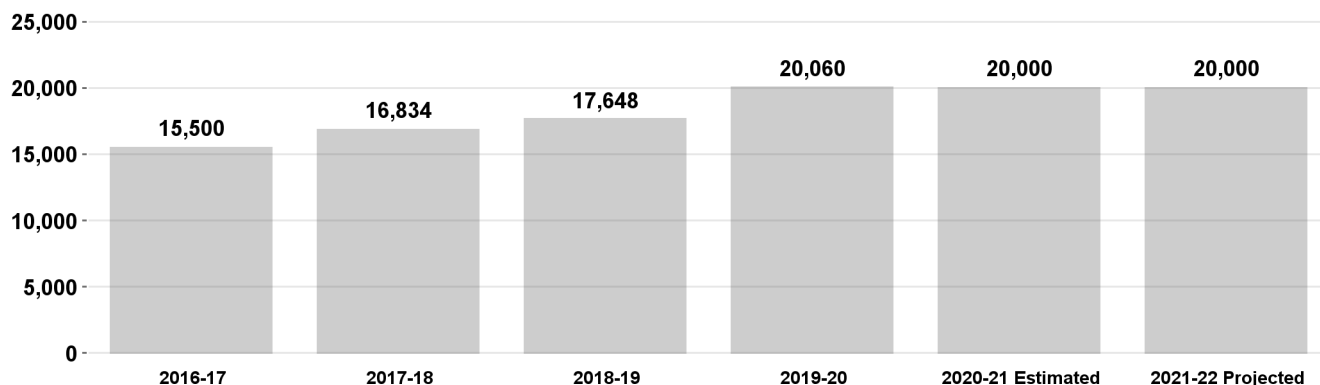
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
21. Adult Workforce Development Continue funding and resolution authority for 13 positions consisting of one Assistant General Manager of Economic and Workforce Development, one Assistant Chief Grants Administrator, one Community Program Director, one Project Assistant, three Project Coordinators, one Senior Management Analyst II, two Senior Project Assistants, and three Senior Project Coordinators to implement the 2021-22 Workforce Development Board Annual Plan. One Senior Project Coordinator is not continued. Funding is provided by the Workforce Innovation and Opportunity Act Fund (\$1,434,830), LA County Youth Job Program Fund (\$3,666), and Community Development Trust Fund (\$1,833). Related costs consist of employee benefits. <i>SG: \$1,440,329</i> <i>Related Costs: \$669,061</i>	1,440,329	-	2,109,390
22. 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: \$1,095,860</i>	1,095,860	-	1,095,860
Increased Services			
23. Expansion of LA RISE Add one-time funding in the Contractual Services Account to expand the services of the Los Angeles Regional Initiative for Social Enterprise (LA RISE) for subsidized job development services for individuals experiencing homelessness. <i>EX: \$922,000</i>	922,000	-	922,000
24. Expansion of Day Laborer Services Add one-time funding in the Contractual Services Account to expand the services of the Day Laborer Program for increased services for 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: \$300,000</i>	300,000	-	300,000
TOTAL Adult Workforce Development	280,177	(4)	
2020-21 Program Budget	9,631,593	26	
Changes in Salaries, Expense, Equipment, and Special	280,177	(4)	
2021-22 PROGRAM BUDGET	9,911,770	22	

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	(1,949,972)	(1)	(2,757,074)
Related costs consist of employee benefits.			
SG: (\$1,455,723) EX: (\$494,249)			
Related Costs: (\$807,102)			
Continuation of Services			
25. Youth Workforce Development	256,919	-	385,848
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 2021-22 Workforce Development Board Annual Plan. Funding is provided by the Workforce Innovation and Opportunity Act (WIOA) Fund (\$228,828) and the LA County Youth Job Program Fund (\$28,091). Related costs consist of employee benefits.			
SG: \$256,919			
Related Costs: \$128,929			

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 two Senior Project Coordinators, 12 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. Continue one-time funding in the Contractual Services Account (\$482,957) for youth workforce development service providers. Continue one-time funding in the Salaries, As-Needed (\$15,000), Water and Electricity (\$5,000), Office and Administrative (\$2,000), and Operating Supplies (\$7,000) accounts for support of youth workforce development services at City YouthSource Centers. One vacant Senior Project Assistant is not continued. Partial funding for salaries is provided by the Workforce Innovation and Opportunity Act (WIOA) Fund (\$892,851) and the LA County Youth Job Program Fund (\$62,298). Funding for participants ineligible to receive workforce-grant funded services is provided by the General Fund in the amount of \$886,758. Related costs consist of employee benefits.	1,841,907	-	2,515,934
<p>Budget and Finance Committee Report Item No. 164 The Council modified the Mayor's Proposed Budget by continuing resolution authority without funding for one Senior Project Assistant to restore position authority that was proposed not to be continued as a result of the Separation Incentive Program. SG: \$1,329,950 SAN: \$15,000 EX: \$496,957 Related Costs: \$674,027</p>			
TOTAL Youth Workforce Development	148,854	(1)	
2020-21 Program Budget	3,599,232	13	
Changes in Salaries, Expense, Equipment, and Special	148,854	(1)	
2021-22 PROGRAM BUDGET	3,748,086	12	

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	(500,541)	(4)	(851,719)
Related costs consist of employee benefits.			
<i>SG: (\$500,541)</i>			
<i>Related Costs: (\$351,178)</i>			
Continuation of Services			
27. Client Services Technology	121,709	-	176,860
Continue funding and resolution authority for one Data Base Architect to provide systems support to the Department. One vacant Senior Systems Analyst II is not continued. Partial funding is provided by the Workforce Innovation and Opportunity Act Fund (\$75,460), Community Development Trust Fund (\$12,171), CRA Non-Housing Bond Proceeds Fund (\$4,868), and LA County Youth Job Program Fund (\$2,434). Related costs consist of employee benefits.			
<i>SG: \$121,709</i>			
<i>Related Costs: \$55,151</i>			
TOTAL Technology Support	(378,832)	(4)	
2020-21 Program Budget	1,584,901	9	
Changes in Salaries, Expense, Equipment, and Special	(378,832)	(4)	
2021-22 PROGRAM BUDGET	1,206,069	5	

General Administration and Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: (\$445)</i> <i>Related Costs: (\$437,679)</i>	(445)	(1)	(438,124)
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 (\$327,399), Community Development Trust Fund (\$39,643), LA County Youth Job Program Fund (\$11,624), and CRA Non-Housing Bond Proceeds Fund (\$9,837). Related costs consist of employee benefits. <i>SG: \$451,083</i> <i>Related Costs: \$208,534</i>	451,083	-	659,617
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: \$97,703</i> <i>Related Costs: \$47,048</i>	97,703	-	144,751
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: \$70,498</i> <i>Related Costs: \$37,866</i>	70,498	-	108,364
31. Grant Subrecipient Fiscal Review Continue funding and resolution authority for one Auditor II to support increased grant subrecipient fiscal review workload. Partial funding is provided by the Workforce Innovation and Opportunity Fund (\$54,988), Community Development Trust Fund (\$7,050), and LA County Youth Job Program Fund (\$3,525). Related costs consist of employee benefits. <i>SG: \$70,498</i> <i>Related Costs: \$37,866</i>	70,498	-	108,364

General Administration and Support

TOTAL General Administration and Support	689,337	(1)
2020-21 Program Budget	4,776,836	40
Changes in Salaries, Expense, Equipment, and Special	689,337	(1)
2021-22 PROGRAM BUDGET	5,466,173	39

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

2019-20 Actual Expenditures	2020-21 Adopted Budget	2020-21 Estimated Expenditures	Program/Code/Description	2021-22 Contract Amount
Economic Development - EA2205				
\$ 71,574	\$ 371,223	\$ 371,000	1. Economic development and job creation strategy consulting services.....	\$ 371,223
<u>\$ 71,574</u>	<u>\$ 371,223</u>	<u>\$ 371,000</u>	Economic Development Total	<u>\$ 371,223</u>
Adult Workforce Development - EB2202				
\$ 1,015	\$ 11,511	\$ 11,000	2. Photocopier rental and maintenance.....	\$ 8,911
3,515	38,371	38,000	3. Security services	41,000
86	929	-	4. Pest control/cleaning supplies.....	900
110,281	1,010,436	1,000,000	5. Day Laborer Program.....	1,395,860
272,502	2,969,785	3,000,000	6. Los Angeles Regional Initiative for Social Enterprise.....	3,891,785
82,712	843,780	826,000	7. Gang Injunction Settlement implementation.....	-
<u>\$ 470,111</u>	<u>\$ 4,874,812</u>	<u>\$ 4,875,000</u>	Adult Workforce Development Total	<u>\$ 5,338,456</u>
Youth Workforce Development - EB2207				
\$ 585	\$ 6,090	\$ 6,000	8. Photocopier rental and maintenance.....	\$ 6,271
23,479	102,675	102,000	9. Security services	100,000
1,819	21,513	21,000	10. Outdoor property management.....	22,200
1,115	12,713	13,000	11. Waste management.....	13,000
177	2,249	2,000	12. Pest control/cleaning supplies.....	2,300
3,163	29,531	30,000	13. Building maintenance.....	31,000
38,754	494,249	494,000	14. Youth workforce development services.....	482,957
<u>\$ 69,092</u>	<u>\$ 669,020</u>	<u>\$ 668,000</u>	Youth Workforce Development Total	<u>\$ 657,728</u>
Technology Support - EB2249				
\$ 58,005	\$ 116,894	\$ 116,070	15. Website maintenance and support.....	\$ 116,894
21,454	42,812	42,930	16. Network support software.....	42,812
<u>\$ 79,459</u>	<u>\$ 159,706</u>	<u>\$ 159,000</u>	Technology Support Total	<u>\$ 159,706</u>
General Administration and Support - EB2250				
\$ 3,217	\$ 803	\$ 1,000	17. Photocopier rental and maintenance.....	\$ 803
2,424	497	1,000	18. Records retention.....	497
52,081	24,094	24,000	19. Accounting services.....	24,094
109,336	24,094	24,000	20. Department-wide marketing, outreach, and graphics services.....	24,094
<u>\$ 167,058</u>	<u>\$ 49,488</u>	<u>\$ 50,000</u>	General Administration and Support Total	<u>\$ 49,488</u>
<u>\$ 857,294</u>	<u>\$ 6,124,249</u>	<u>\$ 6,123,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 6,576,601</u>

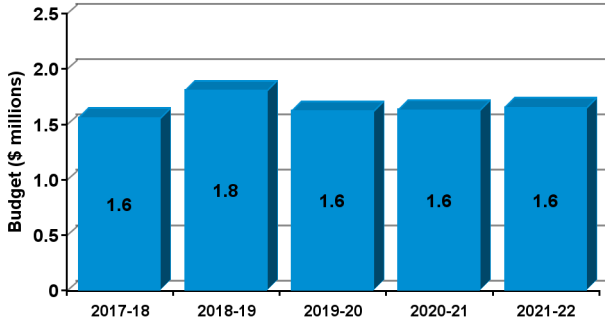
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EL PUEBLO DE LOS ANGELES

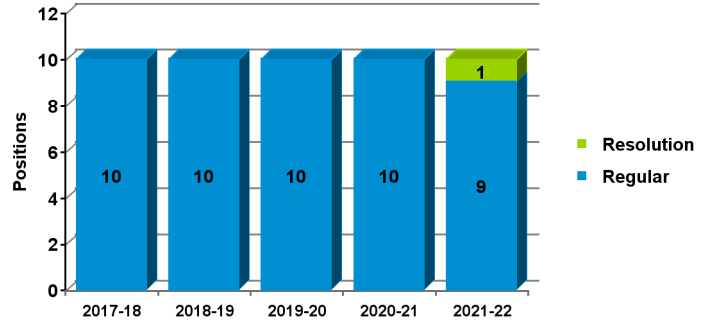
2021-22 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



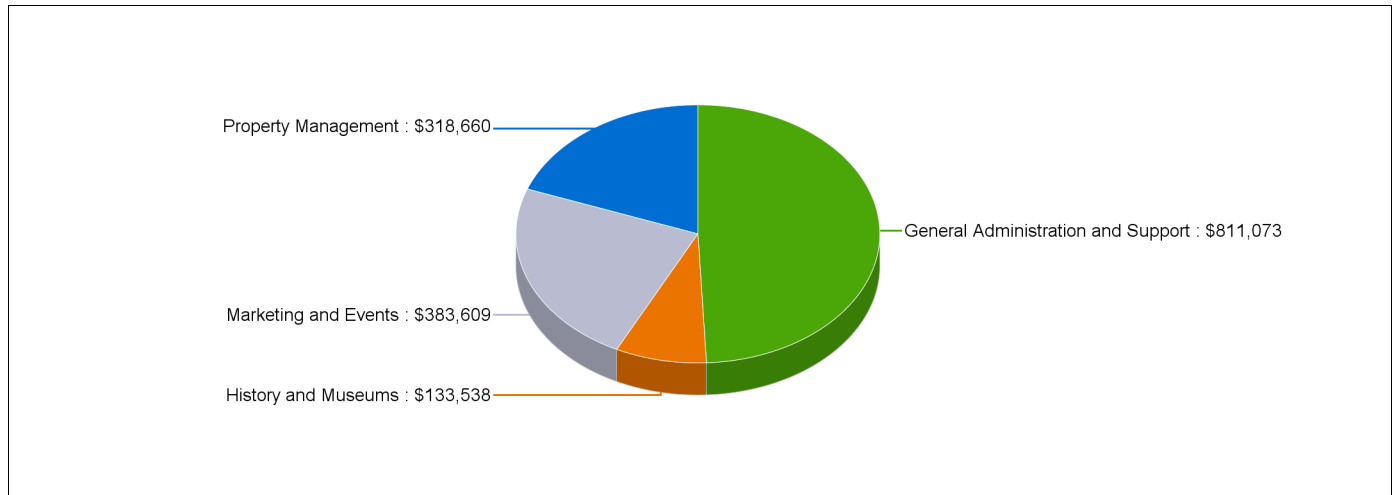
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2021-22 ADOPTED BUDGET CHANGES

	Total Budget		General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution	
2020-21 Adopted	\$1,625,240	10	-	-	-	-	\$1,625,240	100.0%	10	-
2021-22 Adopted	\$1,646,880	9	1	-	-	-	\$1,646,880	100.0%	9	1
Change from Prior Year	\$21,640	(1)	1	-	-	-	\$21,640		(1)	1

2021-22 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Marketing and Rebrand Strategy	\$40,000	-
* Credit Card Service Fees	\$50,000	-
* Mobile Worker Program	\$2,865	-

Recapitulation of Changes

	Adopted Budget 2020-21	Total Budget Changes	Total Budget 2021-22
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	911,845	(21,225)	890,620
Salaries, As-Needed	87,715	-	87,715
Overtime General	24,500	-	24,500
Total Salaries	1,024,060	(21,225)	1,002,835
Expense			
Communications	17,700	-	17,700
Printing and Binding	5,756	-	5,756
Contractual Services	49,781	40,000	89,781
Transportation	6,000	-	6,000
Water and Electricity	390,000	-	390,000
Office and Administrative	66,020	2,865	68,885
Operating Supplies	1,100	-	1,100
Merchandise for Resale (El Pueblo)	4,600	-	4,600
Special Events (El Pueblo)	60,223	-	60,223
Total Expense	601,180	42,865	644,045
Total El Pueblo de Los Angeles	1,625,240	21,640	1,646,880
	Adopted Budget 2020-21	Total Budget Changes	Total Budget 2021-22

SOURCES OF FUNDS

El Pueblo de Los Angeles Historical Monument Fund (Sch. 43)	1,625,240	21,640	1,646,880
Total Funds	1,625,240	21,640	1,646,880
Percentage Change			1.33%
Positions	10	(1)	9

Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2020-21 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: (\$8,230)</i> <i>Related Costs: (\$2,520)</i>	(8,230)	-	(10,750)
2. 2021-22 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$826</i> <i>Related Costs: \$253</i>	826	-	1,079
3. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$100,866</i>	100,866	-	100,866
4. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: (\$52,295)</i> <i>Related Costs: (\$16,013)</i>	(52,295)	-	(68,308)
Deletion of One-Time Services			
5. Deletion of One-Time Expense Funding Delete one-time expense funding. <i>EX: (\$50,000)</i>	(50,000)	-	(50,000)

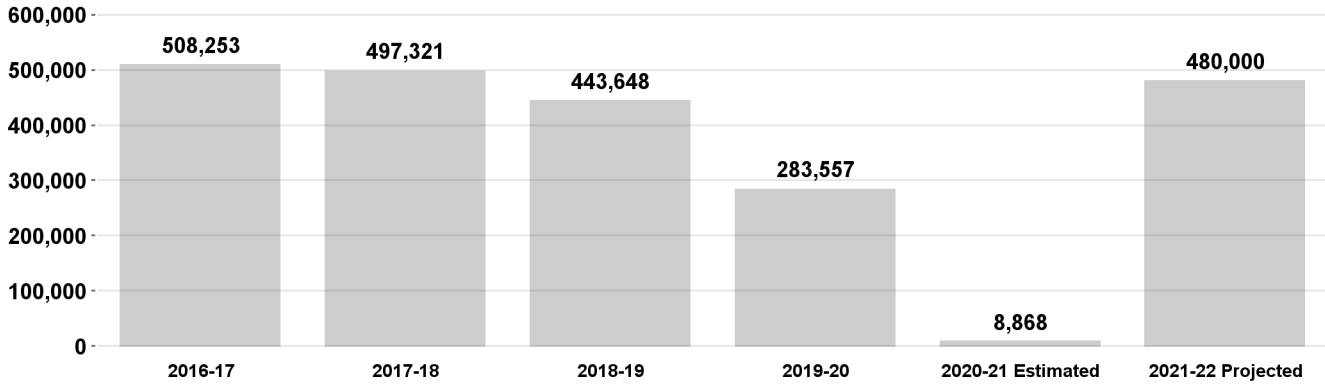
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Separation Incentive Program			
6. Separation Incentive Program Cash Payment Add one-time funding in the Salaries General Account to pay for the balance of the Separation Incentive Program cash payment for three participants. Funding is provided by the El Pueblo de Los Angeles Historical Monument Revenue Fund. <i>SG: \$130,321</i>	130,321	-	130,321
7. Separation Incentive Program Delete funding and regular authority for one position as a result of the Separation Incentive Program (SIP). Funding is provided by the El Pueblo de Los Angeles Historical Monument Revenue Fund. Related costs consist of employee benefits. Budget and Finance Committee Report Item No. 165 The Council modified the Mayor's Proposed Budget by adding resolution authority without funding for one Senior Management Analyst I to restore a position authority that was deleted as a result of the Separation Incentive Program. <i>SG: (\$110,249)</i> <i>Related Costs: (\$51,282)</i>	(110,249)	(1)	(161,531)
8. Separation Incentive Program - Alternative Reduction Reduce funding in the Salaries General Account, as a one-time budget reduction, as an alternative to deleting position authorities that were vacated due to the Separation Incentive Program. Funding is provided by the El Pueblo de Los Angeles Historical Monument Revenue Fund. Related costs consist of Employee Benefits. <i>SG: (\$82,464)</i> <i>Related Costs: (\$41,905)</i>	(82,464)	-	(124,369)
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(71,225)	(1)	

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



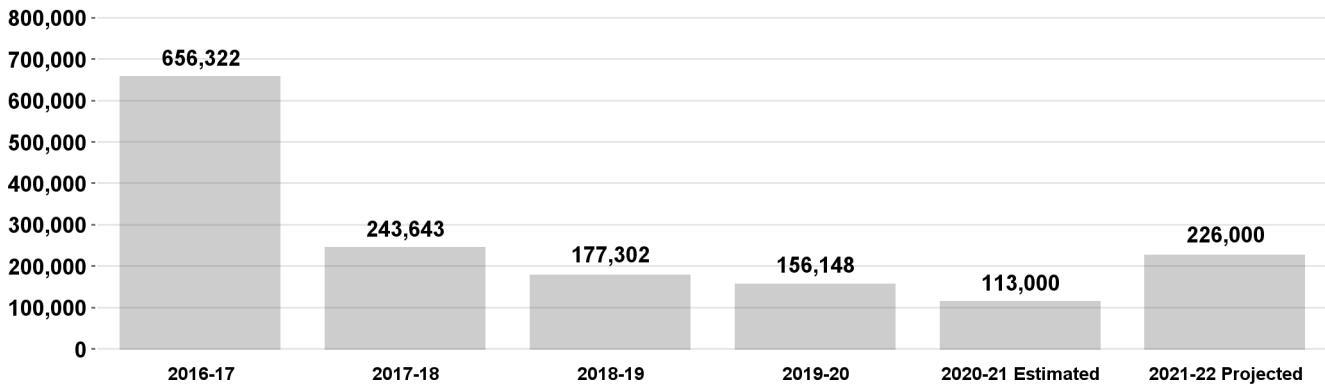
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
TOTAL History and Museums	-	-	-
2020-21 Program Budget	133,538	-	-
Changes in Salaries, Expense, Equipment, and Special	-	-	-
2021-22 PROGRAM BUDGET	133,538	-	-

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



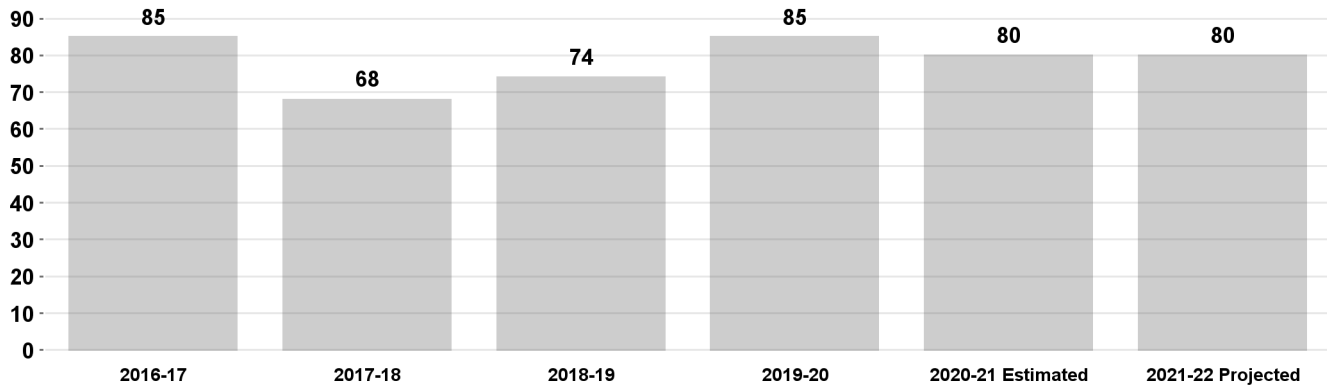
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	9,773	-	9,528
Related costs consist of employee benefits.			
SG: \$9,773			
Related Costs: (\$245)			
New Services			
9. Marketing and Rebrand Strategy	40,000	-	40,000
Add one-time funding in the Contractual Services Account to support the development of a marketing and rebrand strategy that focuses on increased tourism and visitation for the reopening and recovery of the El Pueblo de Los Angeles Historical Monument. Funding is provided by the El Pueblo de Los Angeles Historical Monument Revenue Fund.			
EX: \$40,000			
TOTAL Marketing and Events	49,773	-	
2020-21 Program Budget	333,836	1	
Changes in Salaries, Expense, Equipment, and Special	49,773	-	
2021-22 PROGRAM BUDGET	383,609	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	30,738	-	5,968
Related costs consist of employee benefits.			
SG: \$30,738			
Related Costs: (\$24,770)			
TOTAL Property Management	30,738	-	
2020-21 Program Budget	287,922	2	
Changes in Salaries, Expense, Equipment, and Special	30,738	-	
2021-22 PROGRAM BUDGET	318,660	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 Related costs consist of employee benefits. <i>SG: (\$61,736) EX: (\$50,000)</i> <i>Related Costs: (\$86,452)</i>	(111,736)	(1)	(198,188)
Continuation of Services			
10. Credit Card Service Fees Continue one-time funding in 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>	50,000	-	50,000
Transfer of Services			
11. Mobile Worker Program Transfer funding from the Information Technology Agency to the Office and Administrative Account for mobile phone usage costs. The Department has fully transitioned from traditional desk phones, which were funded by the Information Technology Agency, to mobile phones through the Mobile Worker Program and will pay for departmental mobile phone costs on an ongoing basis. See related Aging, City Administrative Officer, Controller, and Information Technology Agency items. Funding is provided by the El Pueblo de Los Angeles Historical Monument Revenue Fund. <i>EX: \$2,865</i>	2,865	-	2,865
TOTAL General Administration and Support	(58,871)	(1)	
2020-21 Program Budget	869,944	7	
Changes in Salaries, Expense, Equipment, and Special	(58,871)	(1)	
2021-22 PROGRAM BUDGET	811,073	6	

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

2019-20 Actual Expenditures	2020-21 Adopted Budget	2020-21 Estimated Expenditures	Program/Code/Description	2021-22 Contract Amount
History and Museums - DA3301				
\$ -	\$ 400	\$ -	1. Artifacts conservation services.....	\$ 400
-	400	-	2. Archeological monitoring services.....	400
<u>\$ -</u>	<u>\$ 800</u>	<u>\$ -</u>	History and Museums Total	<u>\$ 800</u>
Marketing and Events - DA3302				
\$ -	\$ 4,000	\$ 4,000	3. Event security.....	\$ 4,000
-	-	-	4. Marketing consultant.....	40,000
<u>\$ -</u>	<u>\$ 4,000</u>	<u>\$ 4,000</u>	Marketing and Events Total	<u>\$ 44,000</u>
Property Management - DA3348				
\$ 53,855	\$ 32,081	\$ 32,000	5. Custodial services for off site facility.....	\$ 32,081
<u>\$ 53,855</u>	<u>\$ 32,081</u>	<u>\$ 32,000</u>	Property Management Total	<u>\$ 32,081</u>
General Administration and Support - DA3350				
\$ 3,735	\$ 6,500	\$ 7,000	6. Alarm monitoring services.....	\$ 6,500
-	5,000	5,000	7. Lease and maintenance of copier machine.....	5,000
-	1,400	1,000	8. Software licenses.....	1,400
<u>\$ 3,735</u>	<u>\$ 12,900</u>	<u>\$ 13,000</u>	General Administration and Support Total	<u>\$ 12,900</u>
<u>\$ 57,590</u>	<u>\$ 49,781</u>	<u>\$ 49,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 89,781</u>

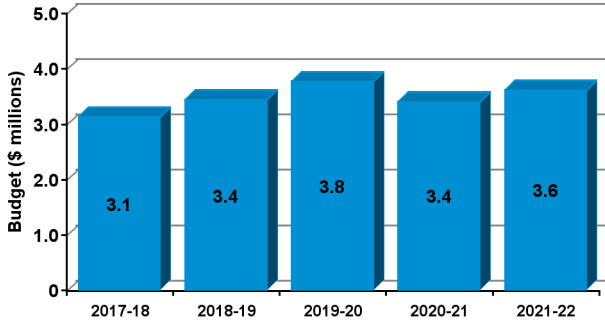
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EMERGENCY MANAGEMENT

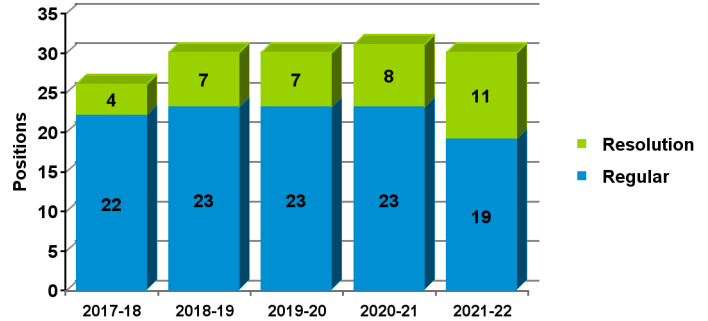
2021-22 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



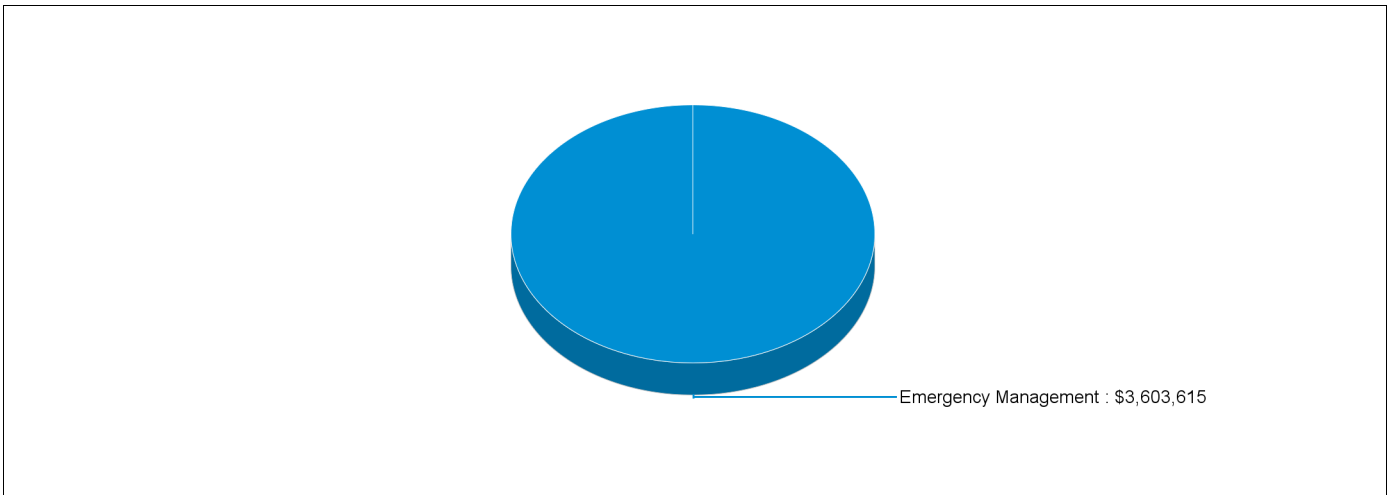
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2021-22 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2020-21 Adopted	\$3,396,799	23	8	\$3,302,531	97.2%	22	8	\$94,268	2.8%	1	-
2021-22 Adopted	\$3,603,615	19	11	\$3,499,513	97.1%	18	11	\$104,102	2.9%	1	-
Change from Prior Year	\$206,816	(4)	3	\$196,982		(4)	3	\$9,834		-	-

2021-22 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Assistant General Manager	\$172,921	-
* Public Health Coordinator	\$102,230	-
* Community Emergency Management	\$103,945	-
* Grants Coordinator	\$102,230	-
* Community Preparedness	\$311,834	-
* Operational Readiness	\$103,945	-

Emergency Management

Recapitulation of Changes

	Adopted Budget 2020-21	Total Budget Changes	Total Budget 2021-22
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	3,068,065	205,788	3,273,853
Salaries, As-Needed	157,698	-	157,698
Overtime General	100,000	-	100,000
Total Salaries	3,325,763	205,788	3,531,551
Expense			
Printing and Binding	4,950	-	4,950
Contractual Services	4,990	1,028	6,018
Office and Administrative	56,291	-	56,291
Operating Supplies	4,805	-	4,805
Total Expense	71,036	1,028	72,064
Total Emergency Management	3,396,799	206,816	3,603,615
	Adopted Budget 2020-21	Total Budget Changes	Total Budget 2021-22

SOURCES OF FUNDS

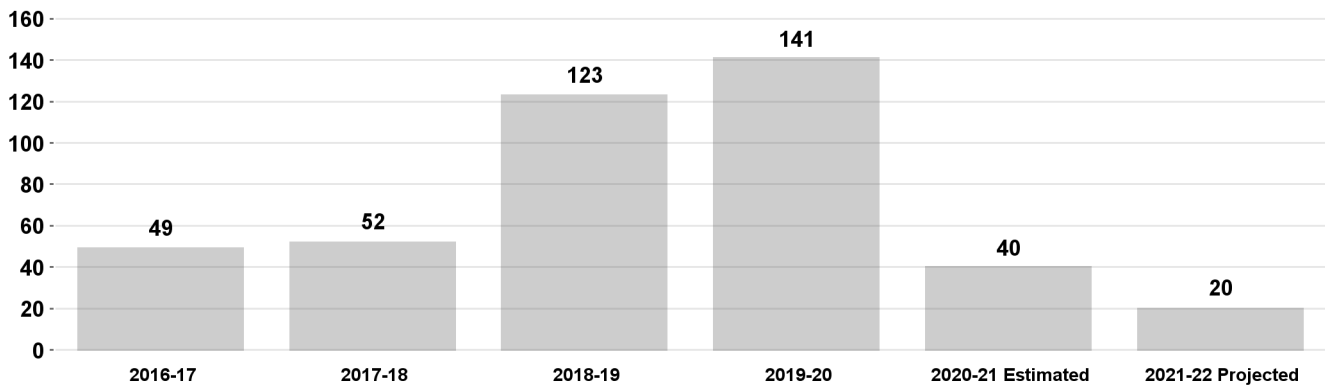
General Fund	3,302,531	196,982	3,499,513
Solid Waste Resources Revenue Fund (Sch. 2)	47,134	4,917	52,051
Sewer Operations & Maintenance Fund (Sch. 14)	47,134	4,917	52,051
Total Funds	3,396,799	206,816	3,603,615
Percentage Change			6.09%
Positions	23	(4)	19

Emergency Management

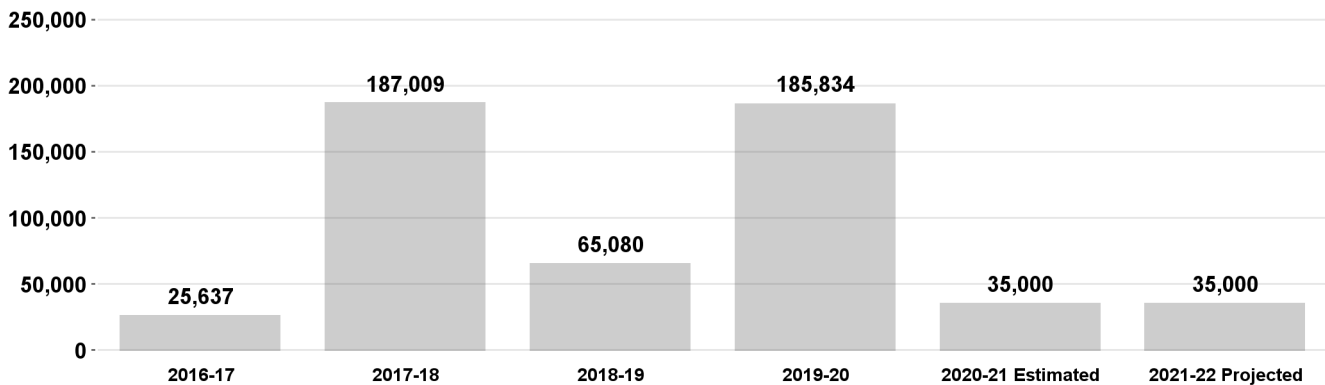
Priority Outcome: Ensure our communities are the safest in the nation

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. 2020-21 Employee Compensation Adjustment Related costs consist of employee benefits. SG: (\$21,825) <i>Related Costs: (\$5,557)</i>	(21,825)	-	(27,382)
2. 2021-22 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$2,017 <i>Related Costs: \$1,245</i>	2,017	-	3,262
3. Full Funding for Partially Financed Positions Related costs consist of employee benefits. SG: \$481,038 <i>Related Costs: \$162,351</i>	481,038	-	643,389

Emergency Management

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
4. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: (\$114,748)</i> <i>Related Costs: (\$38,726)</i>	(114,748)	-	(153,474)
Deletion of One-Time Services			
5. Deletion of Funding for Resolution Authorities Delete funding for eight resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. Seven positions are continued: Assistant General Manager (One position) Public Health Coordinator (One position) Community Emergency Management (One position) Grants Coordinator (One position) Community Preparedness (Three positions) One position is not continued: Community Emergency Management (One position) <i>SG: (\$916,059)</i> <i>Related Costs: (\$309,169)</i>	(916,059)	-	(1,225,228)
Continuation of Services			
6. Assistant General Manager Continue funding and resolution authority for one Assistant General Manager Emergency Management Department to oversee the Community Preparedness, Engagement, and Planning Division and Operational Readiness, Training and Exercise Division. The Assistant General Manager is responsible for ensuring that the City's Emergency Operations Plan, standard operating procedures, department emergency plans, and continuity of operations plans are accurate and current. Related costs consist of employee benefits. <i>SG: \$172,921</i> <i>Related Costs: \$72,434</i>	172,921	-	245,355
7. 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: \$102,230</i> <i>Related Costs: \$48,576</i>	102,230	-	150,806

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 one Emergency Management Coordinator I within the Planning Division to coordinate the maintenance of the City's Emergency Operations Plan and City Departments' Continuity of Operations Plan and provide critical staff support to the Emergency Operations Center. One Emergency Management Coordinator I is not continued. Related costs consist of employee benefits. <i>SG: \$103,945</i> <i>Related Costs: \$49,154</i>	103,945	-	153,099
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: \$102,230</i> <i>Related Costs: \$48,576</i>	102,230	-	150,806
10. 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: \$311,834</i> <i>Related Costs: \$147,463</i>	311,834	-	459,297
11. Lease and Maintenance of Photocopiers Add funding in the Contractual Services Account to support the lease and maintenance of photocopiers. <i>EX: \$1,028</i>	1,028	-	1,028
Increased Services			
12. Operational Readiness Add funding and resolution authority for one Emergency Management Coordinator I within the Operational Readiness Division to manage the NotifyLA emergency alert system for the City of Los Angeles and the Emergency Operations Center's Geographic Information System. Related costs consist of employee benefits. <i>SG: \$103,945</i> <i>Related Costs: \$49,154</i>	103,945	-	153,099

Emergency Management

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Separation Incentive Program			
13. Separation Incentive Program Cash Payment Add one-time funding in the Salaries General Account to pay for the balance of the Separation Incentive Program cash payment for six participants. SG: \$392,710	392,710	-	392,710
14. Separation Incentive Program Delete funding and regular authority for four positions as a result of the Separation Incentive Program. Related costs consist of employee benefits. Budget and Finance Committee Report Item No. 45. The Council modified the Mayor's Proposed Budget by adding six-months funding and resolution authority for three positions consisting of one Emergency Management Coordinator I and two Emergency Management Coordinator IIs to restore position authorities that were deleted as a result of the Separation Incentive Program. Related costs consist of employee benefits. SG: (\$302,318) Related Costs: (\$137,216)	(302,318)	(4)	(439,534)
15. Separation Incentive Program - Alternative Reduction Reduce funding in the Salaries General Account, as a one-time budget reduction, as an alternative to deleting position authorities that were vacated due to the Separation Incentive Program. Related costs consist of employee benefits. SG: (\$212,132) Related Costs: (\$99,740)	(212,132)	-	(311,872)
TOTAL Emergency Management	206,816	(4)	
2020-21 Program Budget	3,396,799	23	
Changes in Salaries, Expense, Equipment, and Special	206,816	(4)	
2021-22 PROGRAM BUDGET	3,603,615	19	

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

2019-20 Actual Expenditures	2020-21 Adopted Budget	2020-21 Estimated Expenditures	Program/Code/Description	2021-22 Contract Amount
Emergency Management - AL3501				
\$ 5,473	\$ 4,990	\$ 5,000	1. Lease and maintenance of photocopiers.....	\$ 6,018
30,000	-	-	2. Consulting services - Emergency Operations Center training courses.....	-
<u>\$ 35,473</u>	<u>\$ 4,990</u>	<u>\$ 5,000</u>	Emergency Management Total	<u>\$ 6,018</u>
<u>\$ 35,473</u>	<u>\$ 4,990</u>	<u>\$ 5,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 6,018</u>

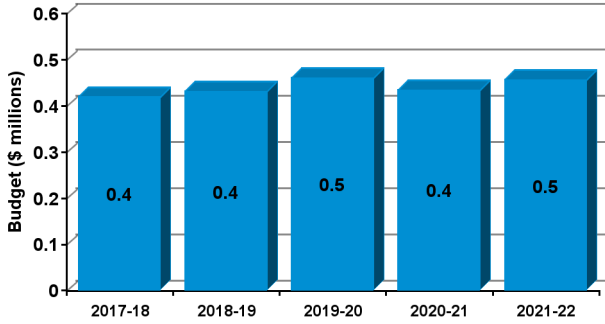
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EMPLOYEE RELATIONS BOARD

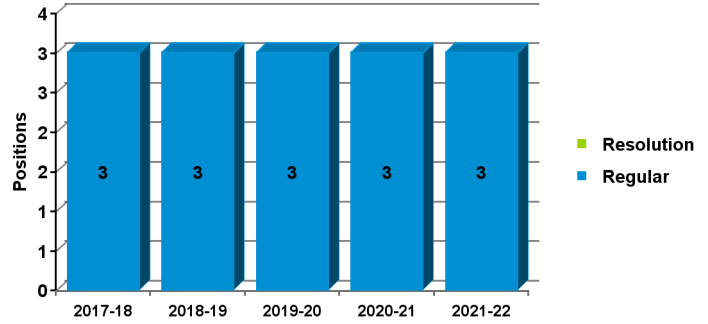
2021-22 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



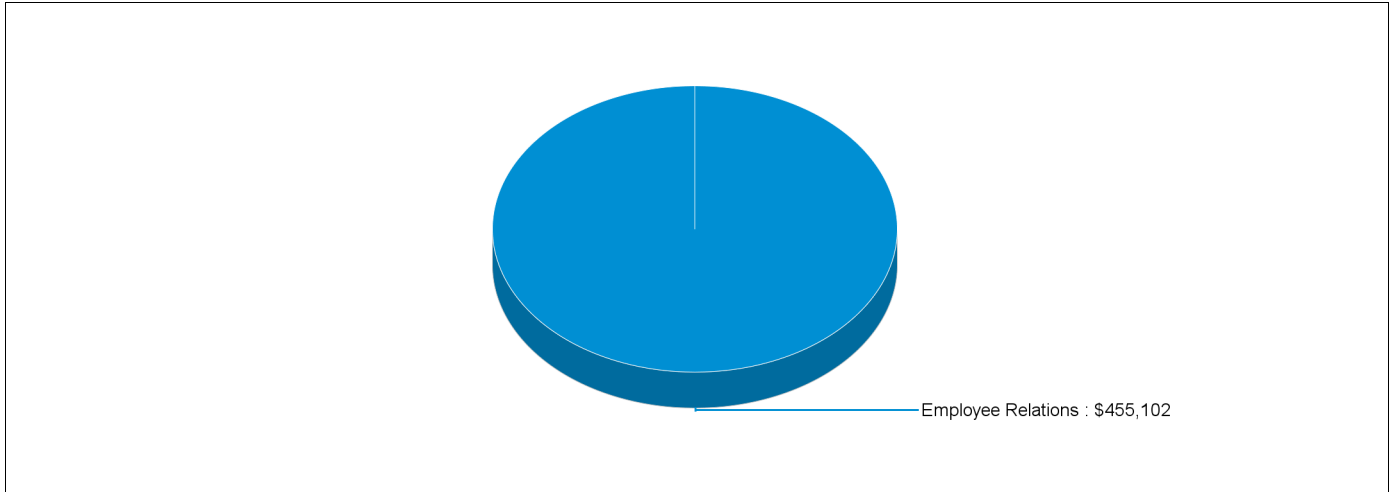
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2021-22 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution	
2020-21 Adopted	\$432,888	3	-	\$432,888	100.0%	3	-	-	-	-
2021-22 Adopted	\$455,102	3	-	\$455,102	100.0%	3	-	-	-	-
Change from Prior Year	\$22,214	-	-	\$22,214		-	-	-	-	-

2021-22 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* 2021-22 Employee Compensation Adjustment	\$268	-

Recapitulation of Changes

	Adopted Budget 2020-21	Total Budget Changes	Total Budget 2021-22
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	289,568	22,214	311,782
Salaries, As-Needed	63,000	-	63,000
Total Salaries	352,568	22,214	374,782
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	432,888	22,214	455,102
	Adopted Budget 2020-21	Total Budget Changes	Total Budget 2021-22

SOURCES OF FUNDS

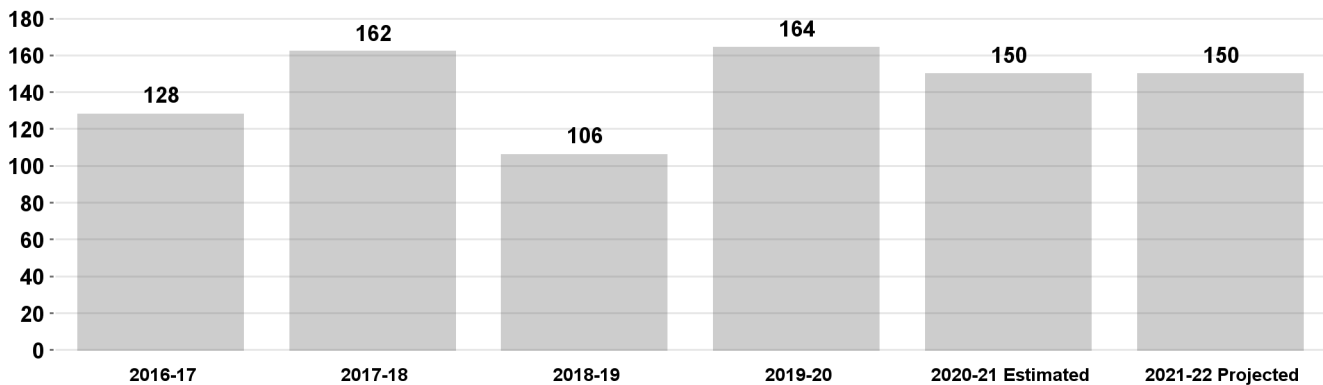
General Fund	432,888	22,214	455,102
Total Funds	432,888	22,214	455,102
Percentage Change			5.13%
Positions	3	-	3

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. 2020-21 Employee Compensation Adjustment Related costs consist of employee benefits. SG: (\$2,691) Related Costs: (\$824)</p>	<p>(2,691)</p>	<p>-</p>	<p>(3,515)</p>
<p>2. 2021-22 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$268 Related Costs: \$82</p>	<p>268</p>	<p>-</p>	<p>350</p>
<p>3. Full Funding for Partially Financed Positions Related costs consist of employee benefits. SG: \$32,031</p>	<p>32,031</p>	<p>-</p>	<p>32,031</p>
<p>4. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: (\$7,394) Related Costs: (\$2,264)</p>	<p>(7,394)</p>	<p>-</p>	<p>(9,658)</p>

TOTAL Employee Relations

	22,214	-
2020-21 Program Budget	432,888	3
Changes in Salaries, Expense, Equipment, and Special	22,214	-
2021-22 PROGRAM BUDGET	455,102	3

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

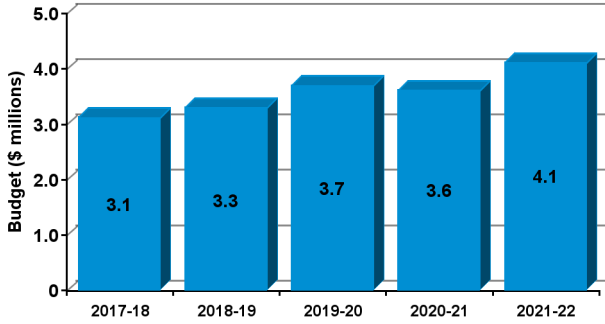
2019-20 Actual Expenditures	2020-21 Adopted Budget	2020-21 Estimated Expenditures	Program/Code/Description	2021-22 Contract Amount
Employee Relations - FC3601				
\$ 395	\$ 3,000	\$ 3,000	1. Photocopy machine rental.....	\$ 3,000
18,014	42,000	42,000	2. Hearing officers.....	42,000
6,327	17,692	17,000	3. Hearing reporter and transcription services.....	17,692
<u>\$ 24,736</u>	<u>\$ 62,692</u>	<u>\$ 62,000</u>	Employee Relations Total	<u>\$ 62,692</u>
<u>\$ 24,736</u>	<u>\$ 62,692</u>	<u>\$ 62,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 62,692</u>

ETHICS COMMISSION

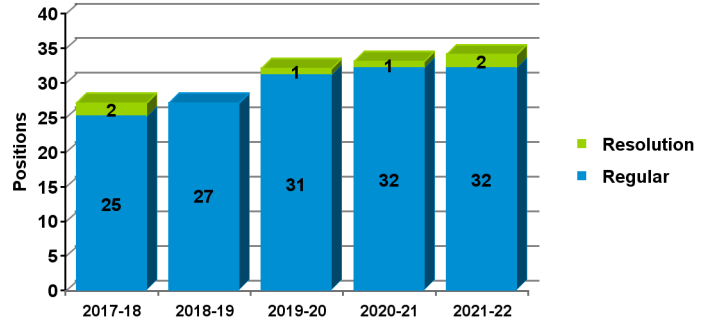
2021-22 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



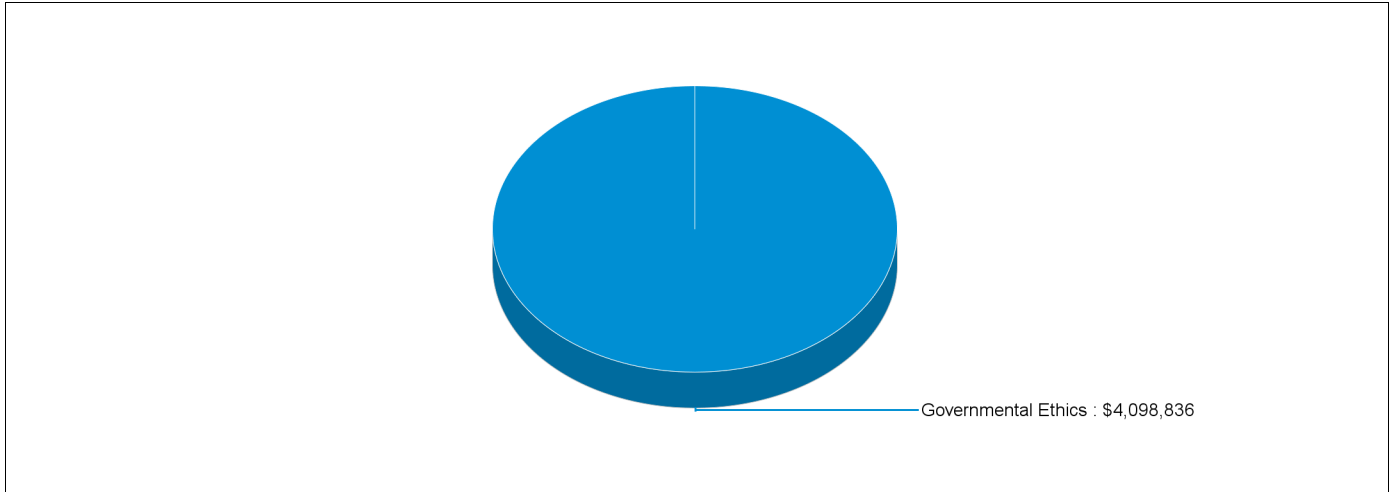
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2021-22 ADOPTED BUDGET CHANGES

	Total Budget			General Fund				Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution	
2020-21 Adopted	\$3,599,172	32	1	-	-	-	\$3,599,172	100.0%	32	1
2021-22 Adopted	\$4,098,836	32	2	-	-	-	\$4,098,836	100.0%	32	2
Change from Prior Year	\$499,664	-	1	-	-	-	\$499,664		-	1

2021-22 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Developer and Systems Support	\$79,398	1

Recapitulation of Changes

	Adopted Budget 2020-21	Total Budget Changes	Total Budget 2021-22
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	3,111,051	459,664	3,570,715
Salaries, As-Needed	80,000	40,000	120,000
Total Salaries	3,191,051	499,664	3,690,715
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	3,599,172	499,664	4,098,836
	Adopted Budget 2020-21	Total Budget Changes	Total Budget 2021-22

SOURCES OF FUNDS

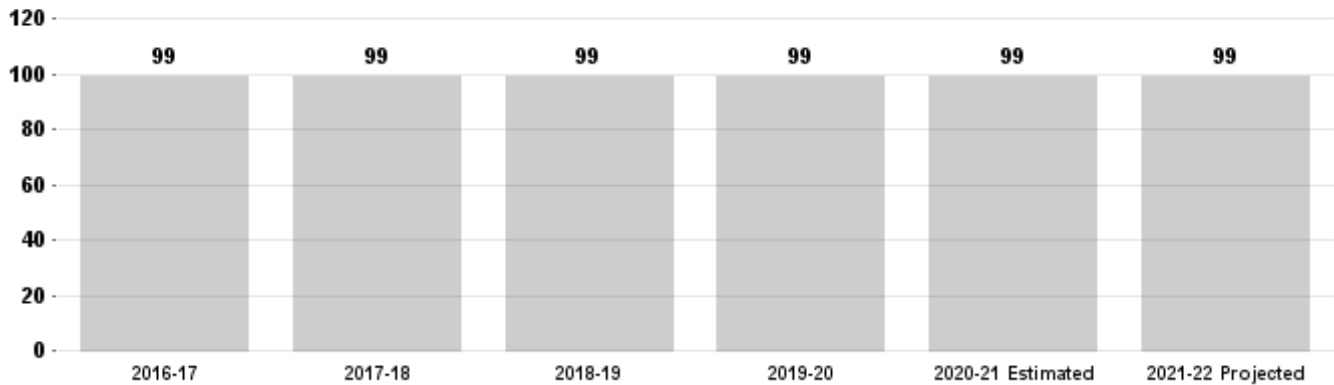
City Ethics Commission Fund (Sch. 30)	3,599,172	499,664	4,098,836
Total Funds	3,599,172	499,664	4,098,836
Percentage Change			13.88%
Positions	32	-	32

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. 2020-21 Employee Compensation Adjustment Related costs consist of employee benefits. SG: (\$29,749) Related Costs: (\$9,109)	(29,749)	-	(38,858)
2. 2021-22 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$3,165 Related Costs: \$969	3,165	-	4,134
3. Full Funding for Partially Financed Positions Related costs consist of employee benefits. SG: \$344,137 Related Costs: \$105,375	344,137	-	449,512
4. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: \$35,546 Related Costs: \$10,884	35,546	-	46,430

Governmental Ethics

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 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: Developer and Systems Support (One position) SG: (\$73,966) <i>Related Costs: (\$27,206)</i>	(73,966)	-	(101,172)
Continuation of Services			
6. Developer and Systems Support Continue 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. Budget and Finance Committee Report Item No. 166. The Council modified the Mayor's Proposed Budget by regularizing one Programmer/Analyst III. SG: \$79,398 <i>Related Costs: \$40,870</i>	79,398	1	120,268
Increased Services			
7. Budget and Finance Committee Report Item No. 48 The Council modified the Mayor's Proposed Budget by adding funding in the Salaries, As-Needed Account for the administration of the campaign matching funds program. SAN: \$40,000	40,000	-	40,000
New Services			
8. Budget and Finance Committee Report Item No. 47 The Council modified the Mayor's Proposed Budget by adding six-months funding and resolution authority for one Senior Management Analyst I position to serve as the Developer Program Manager. SG: \$55,567 <i>Related Costs: \$25,790</i>	55,567	-	81,357
Separation Incentive Program			
9. Separation Incentive Program Cash Payment Add one-time funding in the Salaries General Account to pay for the balance of the Separation Incentive Program cash payment for two participants. SG: \$123,500	123,500	-	123,500

Governmental Ethics

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Separation Incentive Program			
10. Separation Incentive Program Delete funding and regular authority for one position as a result of the Separation Incentive Program. Related costs consist of employee benefits.	(77,934)	(1)	(111,273)
<p>Budget and Finance Committee Report No. 46. The Council modified the Mayor's Proposed Budget by adding six-months funding and resolution authority for one position to restore one position authority that was deleted as a result of the Separation Incentive Program. Related costs consist of employee benefits. SG: (\$77,934) Related Costs: (\$33,339)</p>			
TOTAL Governmental Ethics	499,664	-	
2020-21 Program Budget	3,599,172	32	
Changes in Salaries, Expense, Equipment, and Special	499,664	-	
2021-22 PROGRAM BUDGET	4,098,836	32	

**ETHICS COMMISSION
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

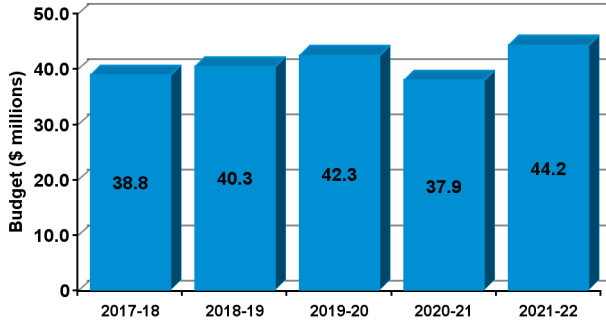
2019-20 Actual Expenditures	2020-21 Adopted Budget	2020-21 Estimated Expenditures	Program/Code/Description	2021-22 Contract Amount
Governmental Ethics - FN1701				
\$ 9,631	\$ 10,000	\$ 10,000	1. Photocopier rental.....	\$ 10,000
-	250,000	-	2. Charter-mandated special prosecutor.....	250,000
4,124	15,115	15,000	3. Administrative law judge hearings.....	15,115
16,850	15,000	15,000	4. Legal research equipment rental.....	15,000
144,987	-	-	5. Contracts database.....	-
67,200	67,200	67,000	6. Electronic Filing System for Form 700.....	67,200
<u>\$ 242,791</u>	<u>\$ 357,315</u>	<u>\$ 107,000</u>	Governmental Ethics Total	<u>\$ 357,315</u>
<u>\$ 242,791</u>	<u>\$ 357,315</u>	<u>\$ 107,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 357,315</u>

FINANCE

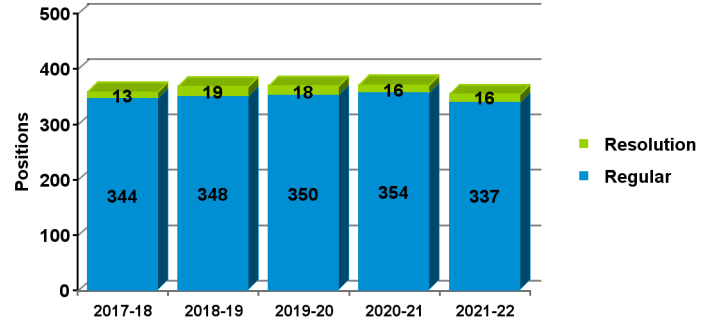
2021-22 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



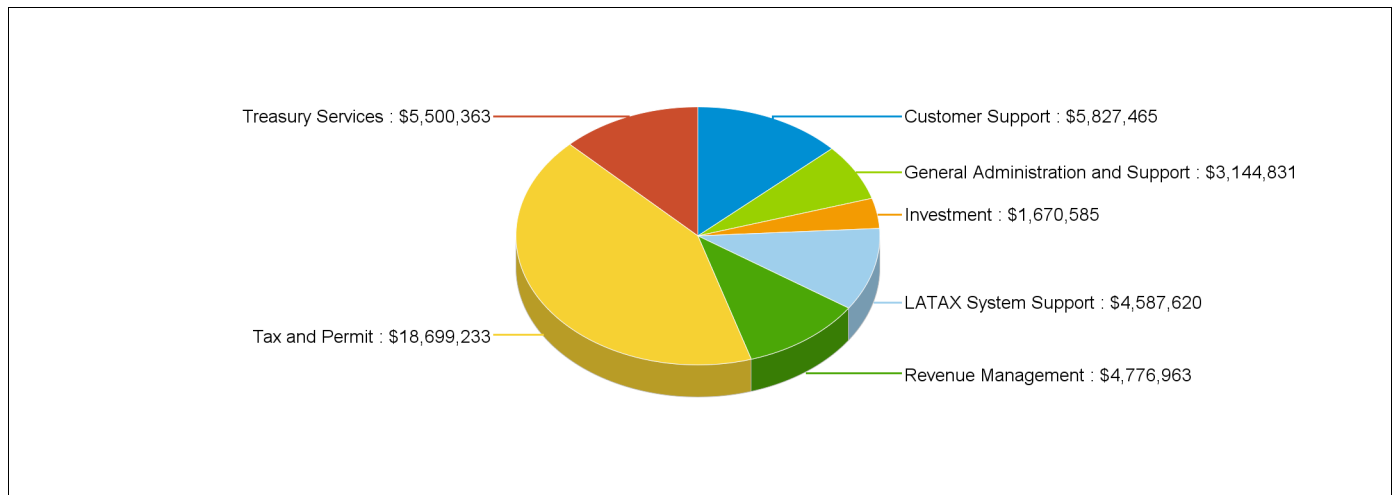
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2021-22 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2020-21 Adopted	\$37,862,968	354	16	\$36,470,970	96.3%	350	10	\$1,391,998	3.7%	4	6
2021-22 Adopted	\$44,207,060	337	16	\$43,122,902	97.5%	333	10	\$1,084,158	2.5%	4	6
Change from Prior Year	\$6,344,092	(17)	-	\$6,651,932		(17)	-	(\$307,840)		-	-

2021-22 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Banking Transition	\$321,948	-
* LATA Cloud Migration and Technology Enhancements	\$1,000,000	-
* LATA System Support	\$453,817	-
* Secure Cash Acceptance Operation	\$418,951	-
* Customer Support Call Processing	\$201,621	-
* Cannabis Audit Unit	\$379,610	-

Recapitulation of Changes

	Adopted Budget 2020-21	Total Budget Changes	Total Budget 2021-22
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	29,082,383	5,299,691	34,382,074
Salaries, As-Needed	396,538	-	396,538
Overtime General	45,813	-	45,813
Total Salaries	29,524,734	5,299,691	34,824,425
Expense			
Printing and Binding	272,930	-	272,930
Travel	38,850	-	38,850
Contractual Services	2,987,717	1,002,809	3,990,526
Transportation	265,766	41,592	307,358
Bank Service Fees	3,900,000	-	3,900,000
Office and Administrative	872,971	-	872,971
Total Expense	8,338,234	1,044,401	9,382,635
Total Finance	37,862,968	6,344,092	44,207,060
	Adopted Budget 2020-21	Total Budget Changes	Total Budget 2021-22

SOURCES OF FUNDS

General Fund	36,470,970	6,651,932	43,122,902
Sewer Operations & Maintenance Fund (Sch. 14)	1,623	253	1,876
Sewer Capital Fund (Sch. 14)	409,230	55,082	464,312
Street Lighting Maintenance Assessment Fund (Sch. 19)	29,749	5,788	35,537
Cannabis Regulation Special Revenue Fund (Sch. 33)	898,951	(377,304)	521,647
Code Compliance Fund (Sch. 53)	52,445	8,341	60,786
Total Funds	37,862,968	6,344,092	44,207,060
Percentage Change			16.76%
Positions	354	(17)	337

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. 2020-21 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: (\$312,651)</i> <i>Related Costs: (\$95,734)</i>	(312,651)	-	(408,385)
2. 2021-22 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$32,601</i> <i>Related Costs: \$9,983</i>	32,601	-	42,584
3. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$5,610,556</i> <i>Related Costs: \$1,717,953</i>	5,610,556	-	7,328,509
4. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: \$178,263</i> <i>Related Costs: \$54,584</i>	178,263	-	232,847
Deletion of One-Time Services			
5. Deletion of Funding for Resolution Authorities Delete funding for 16 resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. 16 positions are continued: Banking Transition Support (Three positions) Secure Cash Acceptance Operations (Six positions) Customer Support Call Processing (Three positions) Cannabis Audit Unit (Four positions) <i>SG: (\$1,262,113)</i> <i>Related Costs: (\$672,591)</i>	(1,262,113)	-	(1,934,704)
6. Deletion of One-Time Expense Funding Delete one-time expense funding. <i>EX: (\$3,844)</i>	(3,844)	-	(3,844)
Restoration of Services			
7. Restoration of One-Time Expense Funding Restore funding in the Transportation Account that was reduced on a one-time basis in 2020-21. <i>EX: \$41,592</i>	41,592	-	41,592

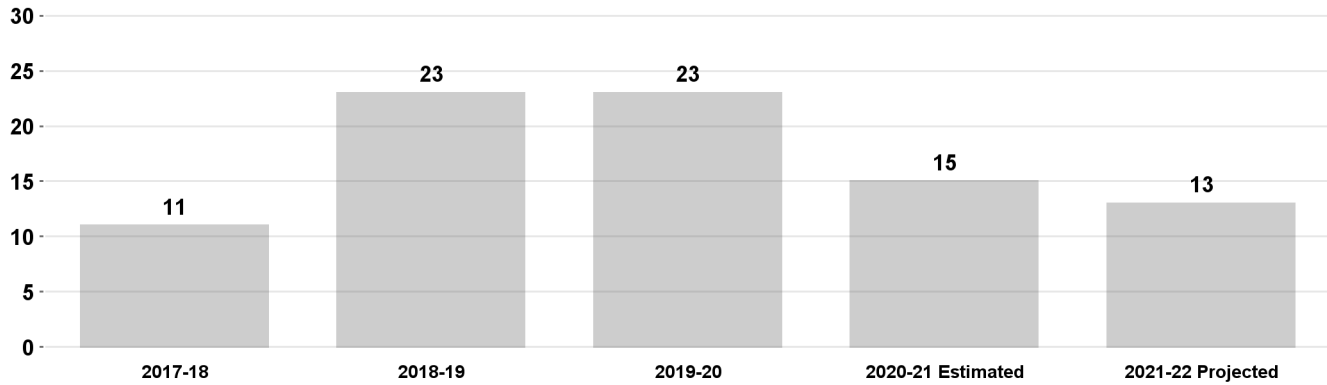
Program Changes	Direct Cost	Positions	Finance Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
8. Program Realignment Transfer positions and funding between budgetary programs to reflect the Department's needs. There will be no change to the overall funding provided to the Department.	-	-	-
Separation Incentive Program			
9. Separation Incentive Program Cash Payment Add one-time funding in the Salaries General Account to pay for the balance of the Separation Incentive Program cash payment for 30 participants. Partial funding is provided by the Sewer Capital Fund (\$14,571). <i>SG: \$1,459,041</i>	1,459,041	-	1,459,041
10. Separation Incentive Program Delete funding and regular authority for 17 positions as a result of the Separation Incentive Program. Related costs consist of employee benefits. <i>SG: (\$1,178,136)</i> <i>Related Costs: (\$636,863)</i>	(1,178,136)	(17)	(1,814,999)
11. Separation Incentive Program - Alternative Reduction Reduce funding in the Salaries General Account, as a one-time budget reduction, as an alternative to deleting revenue-generating position authorities that were vacated due to the Separation Incentive Program. Related costs consist of employee benefits. <i>SG: (\$550,000)</i> <i>Related Costs: (\$185,625)</i>	(550,000)	-	(735,625)
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	<u>4,015,309</u>	<u>(17)</u>	

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



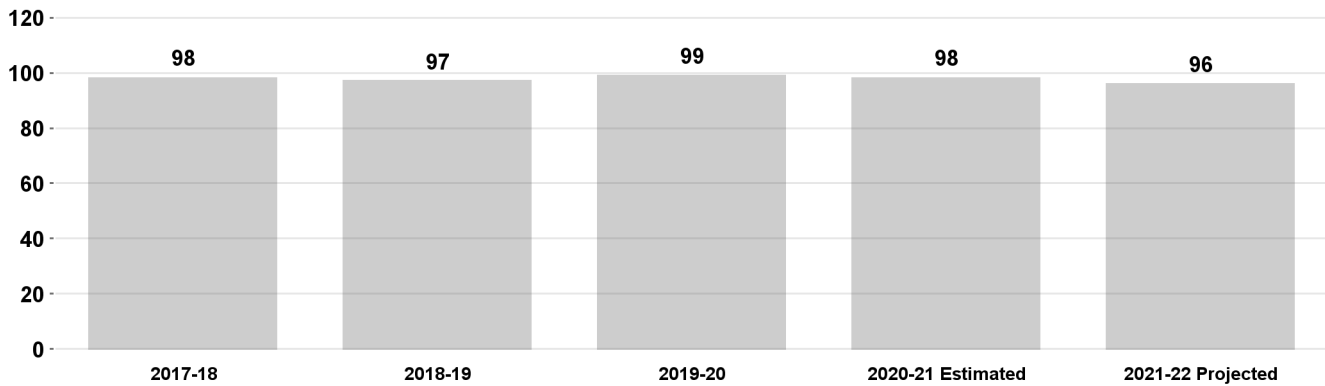
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	608,687	(6)	573,906
Related costs consist of employee benefits.			
SG: \$608,687			
Related Costs: (\$34,781)			
TOTAL Revenue Management	608,687	(6)	
2020-21 Program Budget	4,168,276	52	
Changes in Salaries, Expense, Equipment, and Special	608,687	(6)	
2021-22 PROGRAM BUDGET	4,776,963	46	

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



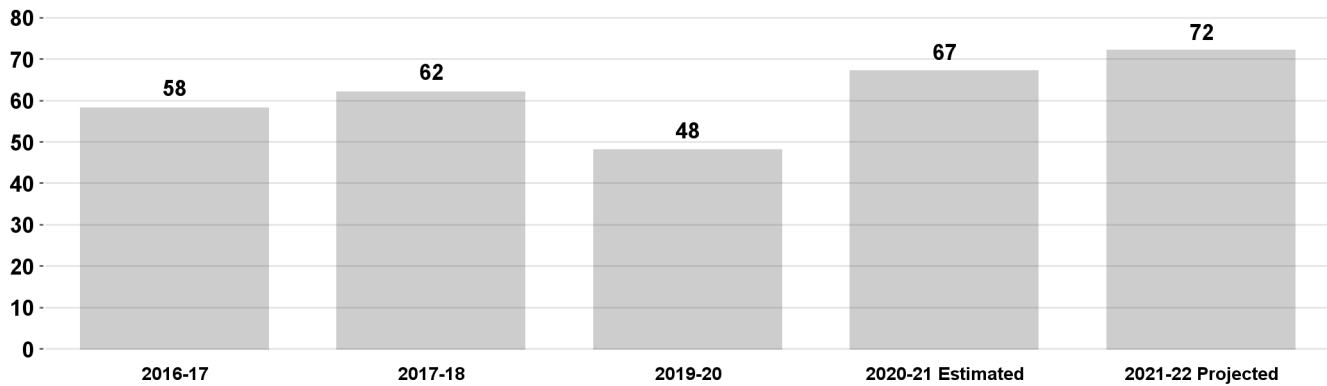
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(84,211)	(1)	(53,433)
Related costs consist of employee benefits.			
SG: (\$84,211)			
Related Costs: \$30,778			
Continuation of Services			
12. Banking Transition	321,948	-	472,824
Continue funding and 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. Related costs consist of employee benefits.			
SG: \$321,948			
Related Costs: \$150,876			
TOTAL Treasury Services	237,737	(1)	
2020-21 Program Budget	5,262,626	13	
Changes in Salaries, Expense, Equipment, and Special	237,737	(1)	
2021-22 PROGRAM BUDGET	5,500,363	12	

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.

Percent of Customer Transactions Conducted on Website



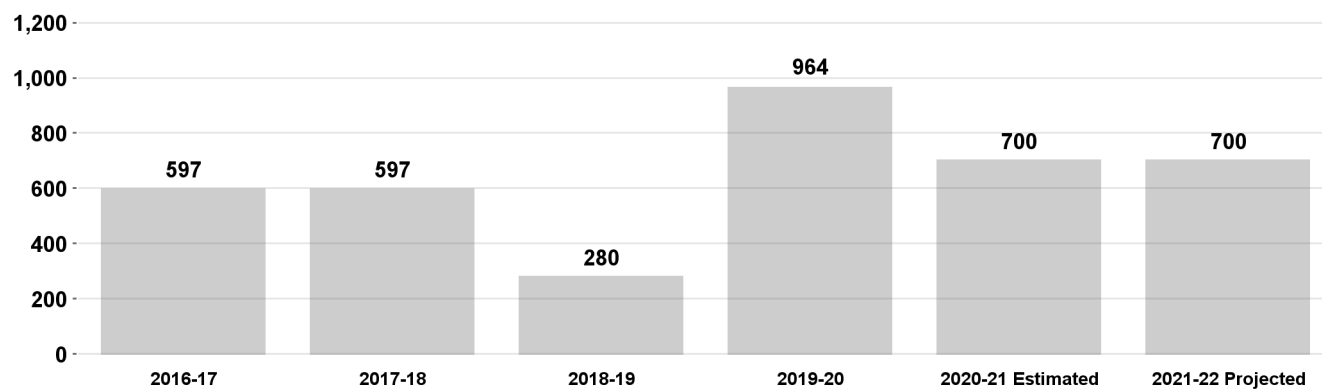
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	477,235	1	600,707
Related costs consist of employee benefits. SG: \$476,722 EX: \$513 Related Costs: \$123,472			
New Services			
13. LATAX Cloud Migration and Technology Enhancements	1,000,000	-	1,000,000
Add one-time funding in the Contractual Services Account for the migration of LATAX to the cloud and other technology enhancements, which include collection services and customer care. EX: \$1,000,000			
Transfer of Services			
14. LATAX System Support	453,817	-	453,817
Transfer funding from the Information Technology Agency to the Contractual Services Account for the maintenance and support of the LATAX application system. The Information Technology Agency previously provided this support using four positions. During 2020-21, this support was transitioned to be provided by contractors in Finance (C.F. 20-1154). See related Information Technology Agency item. EX: \$453,817			
TOTAL LATAX System Support	1,931,052	1	
2020-21 Program Budget	2,656,568	20	
Changes in Salaries, Expense, Equipment, and Special	1,931,052	1	
2021-22 PROGRAM BUDGET	4,587,620	21	

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	160,708	(4)	(231,011)
Related costs consist of employee benefits.			
<i>SG: \$163,344 EX: (\$2,636)</i>			
<i>Related Costs: (\$391,719)</i>			
Continuation of Services			
15. Secure Cash Acceptance Operation	418,951	-	644,785
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 (\$139,637).			
<i>SG: \$418,951</i>			
<i>Related Costs: \$225,834</i>			
16. Customer Support Call Processing	201,621	-	311,887
Continue funding and resolution authority for three Customer Service Specialist Is to staff the Customer Support Contact Center. Related costs consist of employee benefits.			
<i>SG: \$201,621</i>			
<i>Related Costs: \$110,266</i>			
17. Contact Center Communication Enhancement	3,844	-	3,844
Continue funding in the Contractual Services Account for a customer-controlled callback system.			
<i>EX: \$3,844</i>			

Customer Support

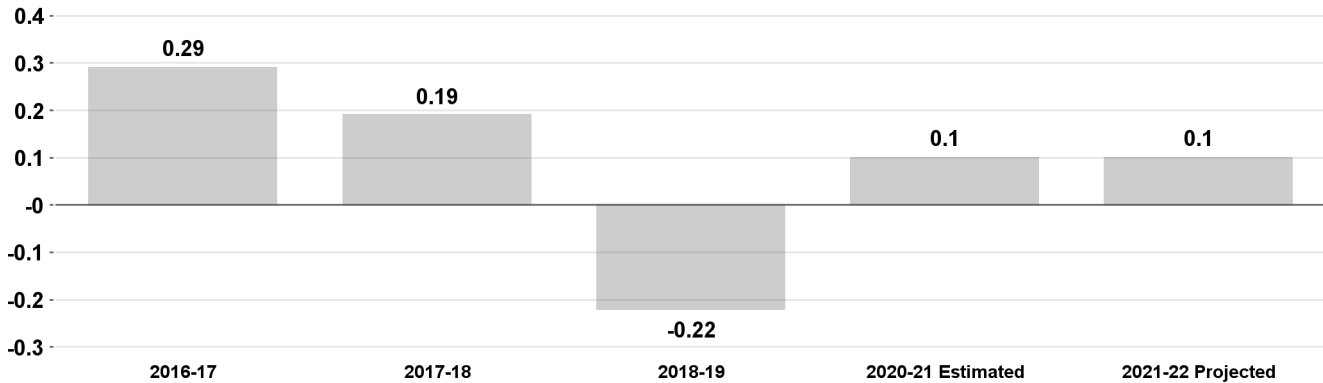
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Transfer of Services			
18. Security Services for Cannabis Cash Collections	(451,008)	-	(451,008)
Transfer funding in the Contractual Services Account to the Police Department for security services related to the cash payments of business taxes and licenses from cannabis businesses. Funding is provided by the Cannabis Regulation Special Revenue Fund. See related Police item.			
<i>EX: (\$451,008)</i>			
TOTAL Customer Support	334,116	(4)	
2020-21 Program Budget	5,493,349	60	
Changes in Salaries, Expense, Equipment, and Special	334,116	(4)	
2021-22 PROGRAM BUDGET	5,827,465	56	

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



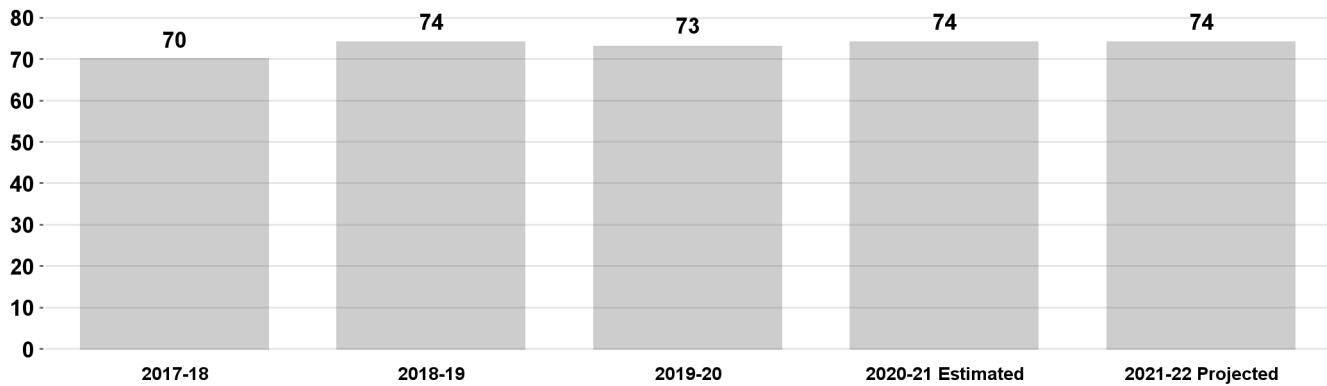
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	163,812	-	213,972
Related costs consist of employee benefits.			
SG: \$163,812			
Related Costs: \$50,160			
TOTAL Investment	163,812	-	
2020-21 Program Budget	1,506,773	5	
Changes in Salaries, Expense, Equipment, and Special	163,812	-	
2021-22 PROGRAM BUDGET	1,670,585	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	2,118,658	(7)	2,420,569
Related costs consist of employee benefits.			
<i>SG: \$2,078,787 EX: \$39,871</i>			
<i>Related Costs: \$301,911</i>			
Continuation of Services			
19. Cannabis Audit Unit	379,610	-	564,020
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.			
<i>SG: \$379,610</i>			
<i>Related Costs: \$184,410</i>			
TOTAL Tax and Permit	2,498,268	(7)	
2020-21 Program Budget	16,200,965	176	
Changes in Salaries, Expense, Equipment, and Special	2,498,268	(7)	
2021-22 PROGRAM BUDGET	18,699,233	169	

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	570,420	-	682,306
Related costs consist of employee benefits.			
<i>SG: \$570,420</i>			
<i>Related Costs: \$111,886</i>			
TOTAL General Administration and Support	570,420	-	
2020-21 Program Budget	2,574,411	28	
Changes in Salaries, Expense, Equipment, and Special	570,420	-	
2021-22 PROGRAM BUDGET	3,144,831	28	

FINANCE
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2019-20 Actual Expenditures	2020-21 Adopted Budget	2020-21 Estimated Expenditures	Program/Code/Description	2021-22 Contract Amount
Revenue Management - FF3901				
\$ 4,393	\$ 3,888	\$ 4,000	1. Photocopier rental	\$ 3,888
224,987	211,250	212,000	2. Delinquent account tracking and management system.....	211,250
9,213	26,000	26,000	3. Process serving.....	26,000
44,351	29,400	30,000	4. Tax discovery services.....	29,400
<u>\$ 282,944</u>	<u>\$ 270,538</u>	<u>\$ 272,000</u>	Revenue Management Total	<u>\$ 270,538</u>
Treasury Services - FF3902				
\$ 1,128	\$ 1,944	\$ 2,000	5. Photocopier rental.....	\$ 1,944
-	600	1,000	6. Annual servicing of vault and security equipment.....	600
52,000	54,000	54,000	7. Payment Card Industry (PCI) compliance.....	54,000
<u>\$ 53,128</u>	<u>\$ 56,544</u>	<u>\$ 57,000</u>	Treasury Services Total	<u>\$ 56,544</u>
LATAx System Support - FF3905				
\$ 1,035	\$ 5,832	\$ 6,000	8. Photocopier rental.....	\$ 5,832
32,277	39,200	39,000	9. LATAx portable data terminal wireless access.....	39,200
587,629	255,000	715,000	10. LATAx programming support.....	708,817
-	-	-	11. LATAx cloud migration and technology enhancements.....	1,000,000
-	80,087	80,000	12. Security incident event monitoring.....	80,087
<u>\$ 620,941</u>	<u>\$ 380,119</u>	<u>\$ 840,000</u>	LATAx System Support Total	<u>\$ 1,833,936</u>
Customer Support - FF3906				
\$ 8,696	\$ 17,495	\$ 18,000	13. Photocopier rental.....	\$ 17,495
11,560	11,700	12,000	14. Email management system.....	11,700
-	36,048	36,000	15. Appointment and queue system.....	36,048
-	902,816	903,000	16. Security services.....	451,808
-	3,844	4,000	17. Contact center solutions.....	3,844
-	28,000	28,000	18. Smart safe services.....	28,000
<u>\$ 20,256</u>	<u>\$ 999,903</u>	<u>\$ 1,001,000</u>	Customer Support Total	<u>\$ 548,895</u>
Investment - FF3908				
\$ -	\$ 1,944	\$ 2,000	19. Photocopier rental.....	\$ 1,944
120,000	120,000	120,000	20. Financial advisor.....	120,000
150,000	100,000	100,000	21. Financial custodial services.....	100,000
138,687	190,560	191,000	22. Fixed income analytic systems.....	190,560
6,099	30,000	30,000	23. Investment accounting and reporting services.....	30,000
160,933	220,125	220,000	24. On-line financial information system lease.....	220,125
<u>\$ 575,719</u>	<u>\$ 662,629</u>	<u>\$ 663,000</u>	Investment Total	<u>\$ 662,629</u>
Tax and Permit - FF3909				
\$ 11,023	\$ 13,630	\$ 14,000	25. Photocopier rental.....	\$ 13,630
603,763	500,000	500,000	26. Audit selection and case management software.....	500,000
893	1,000	1,000	27. Bankruptcy audit research database.....	1,000
9,126	30,000	30,000	28. Communication Users' Tax independent audit.....	30,000
12,080	7,978	8,000	29. Post office box rentals.....	7,978
4,600	12,000	12,000	30. Public member meetings.....	12,000
19,008	20,600	21,000	31. Tax discovery services.....	20,600
25,000	25,000	25,000	32. Sales tax enforcement data services	25,000
<u>\$ 685,493</u>	<u>\$ 610,208</u>	<u>\$ 611,000</u>	Tax and Permit Total	<u>\$ 610,208</u>

FINANCE
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

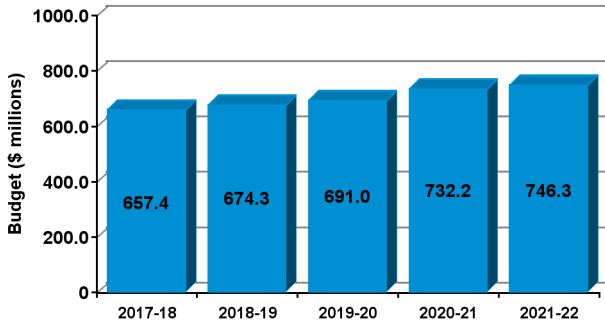
2019-20 Actual Expenditures	2020-21 Adopted Budget	2020-21 Estimated Expenditures	Program/Code/Description	2021-22 Contract Amount
General Administration and Support - FF3950				
\$ 12,139	\$ 7,776	\$ 8,000	33. Photocopier rental.....	\$ 7,776
<u>\$ 12,139</u>	<u>\$ 7,776</u>	<u>\$ 8,000</u>	General Administration and Support Total	<u>\$ 7,776</u>
<u>\$ 2,250,620</u>	<u>\$ 2,987,717</u>	<u>\$ 3,452,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 3,990,526</u>

FIRE

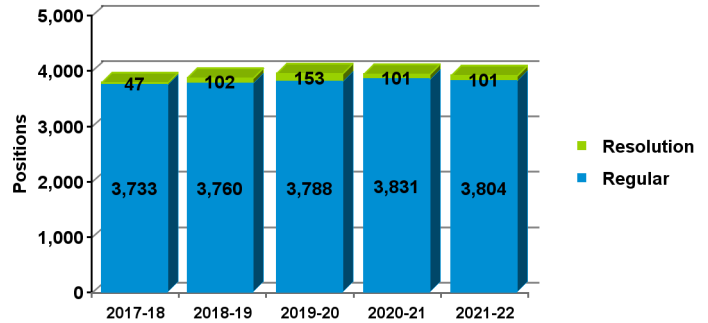
2021-22 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



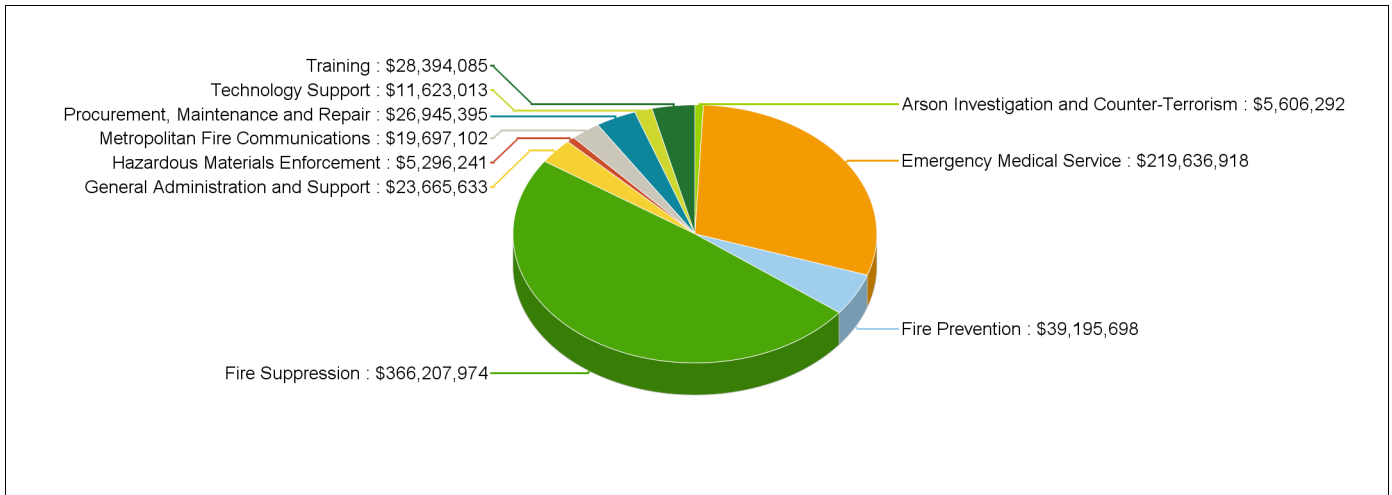
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2021-22 ADOPTED BUDGET CHANGES

	Total Budget			General Fund				Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2020-21 Adopted	\$732,243,241	3,831	101	\$723,143,241	98.8%	3,778	101	\$9,100,000	1.2%	53	-
2021-22 Adopted	\$746,268,351	3,804	101	\$737,168,351	98.8%	3,751	101	\$9,100,000	1.2%	53	-
Change from Prior Year	\$14,025,110	(27)	-	\$14,025,110		(27)	-	-		-	-

2021-22 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* 2016 SAFER Grant	\$8,496,368	-
* 2017 SAFER Grant	\$3,347,940	-
* First Responder Equipment	\$291,368	-
* Turnout Gear	\$1,275,000	-
* Advanced Provider Response Units (APRUs)	\$1,560,931	-
* Firefighter Recruit Training	\$8,339,218	-

Recapitulation of Changes

	Adopted Budget 2020-21	Total Budget Changes	Total Budget 2021-22
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	34,597,104	2,932,261	37,529,365
Salaries Sworn	429,087,197	3,390,419	432,477,616
Sworn Bonuses	5,832,093	8,017	5,840,110
Unused Sick Time	5,356,709	-	5,356,709
Salaries, As-Needed	106,000	-	106,000
Overtime General	1,387,364	-	1,387,364
Overtime Sworn	6,464,283	-	6,464,283
Overtime Constant Staffing	194,688,924	8,095,425	202,784,349
Overtime Variable Staffing	16,635,066	(9,666)	16,625,400
Total Salaries	<u>694,154,740</u>	<u>14,416,456</u>	<u>708,571,196</u>
Expense			
Printing and Binding	378,005	(29,900)	348,105
Travel	23,070	-	23,070
Construction Expense	223,755	-	223,755
Contractual Services	12,502,172	308,000	12,810,172
Contract Brush Clearance	3,500,000	-	3,500,000
Field Equipment Expense	4,709,604	(1,000,000)	3,709,604
Investigations	5,400	-	5,400
Rescue Supplies and Expense	3,588,420	-	3,588,420
Transportation	3,158	-	3,158
Uniforms	5,085,210	80,554	5,165,764
Water Control Devices	766,060	-	766,060
Office and Administrative	1,950,888	250,000	2,200,888
Operating Supplies	5,352,759	-	5,352,759
Total Expense	<u>38,088,501</u>	<u>(391,346)</u>	<u>37,697,155</u>
Total Fire	<u>732,243,241</u>	<u>14,025,110</u>	<u>746,268,351</u>

Recapitulation of Changes

	Adopted Budget 2020-21	Total Budget Changes	Total Budget 2021-22
SOURCES OF FUNDS			
General Fund	723,143,241	14,025,110	737,168,351
Local Public Safety Fund (Sch. 17)	6,000,000	-	6,000,000
Medi-Cal Intergovernmental Transfer Program Fund (Sch. 29)	3,100,000	-	3,100,000
Total Funds	732,243,241	14,025,110	746,268,351
Percentage Change			1.92%
Positions	3,831	(27)	3,804

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. 2020-21 Employee Compensation Adjustment	(124,763)	-	(126,439)
Related costs consist of employee benefits.			
<i>SG: (\$350,659) SW: \$225,896</i>			
<i>Related Costs: (\$1,676)</i>			
2. 2021-22 Employee Compensation Adjustment	45,027	-	58,853
Related costs consist of employee benefits.			
<i>SG: \$44,789 SW: \$238</i>			
<i>Related Costs: \$13,826</i>			
3. Full Funding for Partially Financed Positions	39,244,399	-	55,711,554
Related costs consist of employee benefits.			
<i>SG: \$4,661,345 SW: \$34,583,054</i>			
<i>Related Costs: \$16,467,155</i>			
4. Salary Step and Turnover Effect	1,987,625	-	2,570,953
Related costs consist of employee benefits.			
<i>SG: (\$156,351) SW: \$2,143,976</i>			
<i>Related Costs: \$583,328</i>			

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 101 resolution authority positions. An additional position was approved during 2020-21. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. Eight positions are continued as regular positions: Cannabis Enforcement (Eight positions) One position added during 2020-21 is continued as a regular position: Wildland Fuel Management Supervision (One position) 92 positions are continued: 2016 SAFER Grant (48 positions) 2017 SAFER Grant (21 positions) Disaster Response Staffing (One position) LAWA Landside Access Modernization Program (One position) 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) Community Liaison Office (One position) Administrative Services Bureau (Two positions) One vacant position is not continued: Fire Inspection Management System (One position) <i>SG: (\$1,620,924) SW: (\$8,129,203)</i> <i>Related Costs: (\$7,033,451)</i>	(9,750,127)	-	(16,783,578)
6. Deletion of One-Time Expense Funding Delete one-time Sworn Bonuses, Overtime Constant Staffing, Overtime Variable Staffing, and expense funding. <i>SWB: (\$136,119) SOVS: (\$2,430,000) SOFFCS: (\$31,983,455)</i> <i>EX: (\$4,287,599)</i>	(38,837,173)	-	(38,837,173)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
7. Constant Staffing Overtime Increase funding to the Constant Staffing Overtime Account to reflect increased expenditures associated with backfilling platoon duty positions. Budget and Finance Committee Report Item No. 54 The Council modified the Mayor's Proposed Budget by reducing the funding provided to the Constant Staffing Overtime account by \$5.0 million based on current year expenditures and deferred cost of living adjustments. <i>SOFFCS: \$4,041,892</i>	4,041,892	-	4,041,892
Efficiencies to Services			
8. One-Time Salary Reduction Reduce funding in the Salaries Sworn Account, as a one-time budget reduction, to reflect anticipated savings achieved through vacancies. <i>SW: (\$4,618,732)</i>	(4,618,732)	-	(4,618,732)
9. Platoon Duty Vacancies Reduce funding in the Constant Staffing Overtime Account, as a one-time budget reduction, to reflect savings achieved through vacancies on Light Force Truck resources. The Department will balance platoon duty staffing with existing resources. <i>SOFFCS: (\$5,000,000)</i>	(5,000,000)	-	(5,000,000)

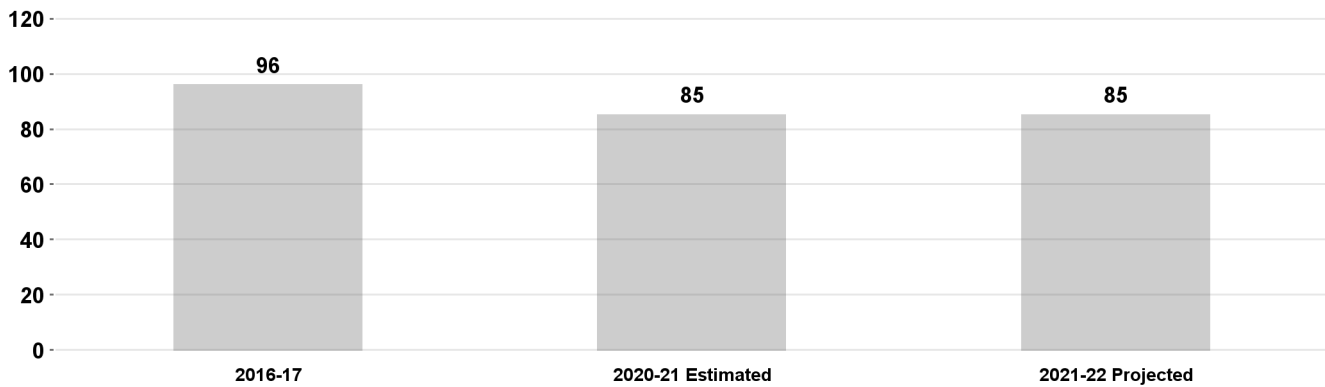
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
10. Firefighter Position Realignment Add funding and regular authority for six positions consisting of four Firefighter IIIs and two Fire Captain Is. Delete funding and regular authority for six positions consisting of four 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.	-	-	-
11. Special Fund Realignment Realign funding on a one-time basis totaling \$419,325 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.	-	-	-
12. Salary Account Adjustment Transfer funding from the Salaries Sworn Account to the Overtime Constant Staffing Account, on a one-time basis, to reflect platoon duty vacancies maintained by firefighters on overtime. <i>SW: (\$36,762,247) SOFFCS: \$36,762,247</i>	-	-	-
13. As-Needed Fire Cadet Ambulance Apprentice Add as-needed employment authority for the Fire Cadet Ambulance Apprentice classification to provide on-the-job paramedic training to qualified Cadets through a "train-to-hire" youth program. Budget and Finance Committee Report Item No. 167 The Council modified the Mayor's Proposed Budget by deleting as-needed employment authority for the Fire Cadet Ambulance Apprentice classification, pending Council consideration of Department youth programs.	-	-	-
Separation Incentive Program			
14. Separation Incentive Program Cash Payment Add one-time funding in the Salaries General Account to pay for the balance of the Separation Incentive Program cash payment for 34 participants. <i>SG: \$1,855,567</i>	1,855,567	-	1,855,567
15. Separation Incentive Program Delete funding and regular authority for 37 positions as a result of the Separation Incentive Program. Related costs consist of employee benefits. <i>SG: (\$3,148,445)</i> <i>Related Costs: (\$1,583,300)</i>	(3,148,445)	(37)	(4,731,745)
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(14,304,730)	(37)	

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



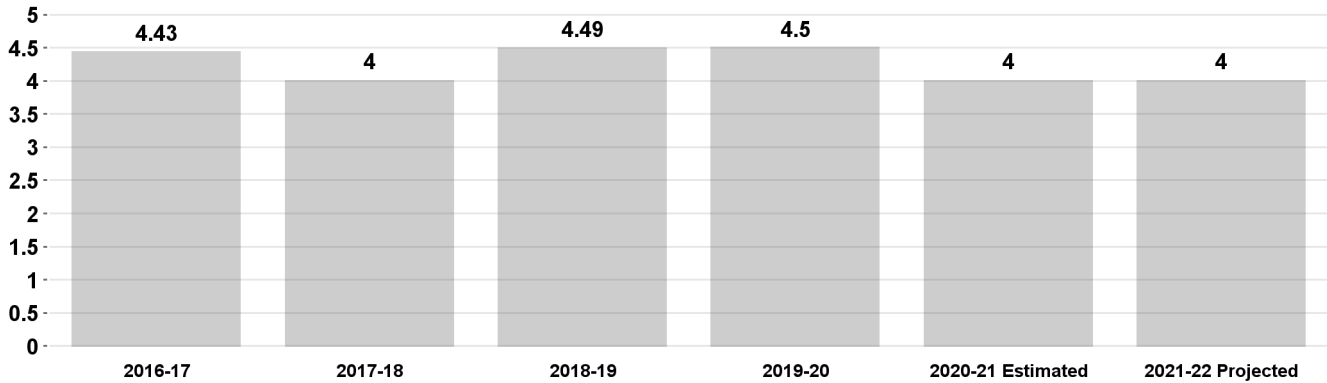
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	41,322	-	71,448
Related costs consist of employee benefits.			
SG: \$17,273 SW: (\$1,843) SOFFCS: \$25,892			
Related Costs: \$30,126			
TOTAL Arson Investigation and Counter-Terrorism	41,322	-	
2020-21 Program Budget	5,564,970	33	
Changes in Salaries, Expense, Equipment, and Special	41,322	-	
2021-22 PROGRAM BUDGET	5,606,292	33	

Fire Suppression

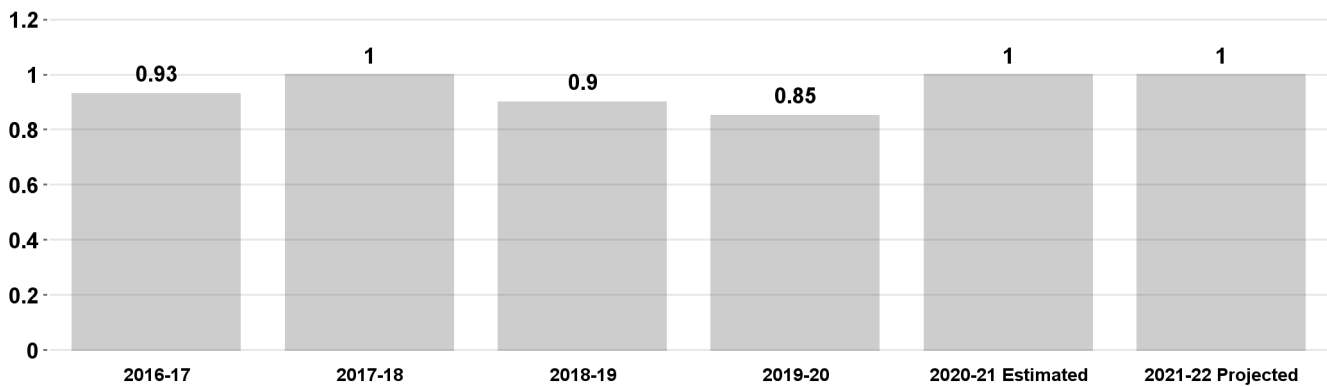
Priority Outcome: Ensure our communities are the safest in the nation

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 (9,007,969) - (1,802,504)

Related costs consist of employee benefits.

SG: \$157,572 SW: (\$7,972,333) SWB: (\$114,954)

SOFFCS: \$488,114 EX: (\$1,566,368)

Related Costs: \$7,205,465

Fire Suppression

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
<p>16. 2016 SAFER Grant</p> <p>Continue resolution authority for 48 Firefighter IIIs and add full 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 previously reimbursed the City for a portion of the salaries and related costs over the three-year term that began on January 22, 2018 and expired on January 21, 2021. Continue one-time funding in the Sworn Bonuses and Overtime Constant Staffing accounts. Related costs consist of employee benefits.</p> <p><i>SW: \$5,813,616 SWB: \$82,608 SOFFCS: \$2,600,144</i></p> <p><i>Related Costs: \$3,568,588</i></p>	8,496,368	-	12,064,956
<p>17. 2017 SAFER Grant</p> <p>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 \$320,000 from the grant award for a portion of the salaries and related costs is expected to be received in 2021-22. Related costs consist of employee benefits.</p> <p><i>SW: \$2,268,982 SWB: \$36,141 SOFFCS: \$1,042,817</i></p> <p><i>Related Costs: \$1,561,257</i></p>	3,347,940	-	4,909,197
<p>18. Disaster Response Staffing</p> <p>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.</p>	-	-	-
<p>19. First Responder Equipment</p> <p>Continue one-time funding within the Operating Supplies Account for the final year of a three-year plan to replace helmets that meet the standards of the National Fire Protection Association.</p> <p><i>EX: \$291,368</i></p>	291,368	-	291,368
<p>20. Turnout Gear</p> <p>Continue one-time funding in the Uniforms Account for the second year of a three-year plan to equip Firefighters with a second set of Personal Protective Equipment.</p> <p><i>EX: \$1,275,000</i></p>	1,275,000	-	1,275,000

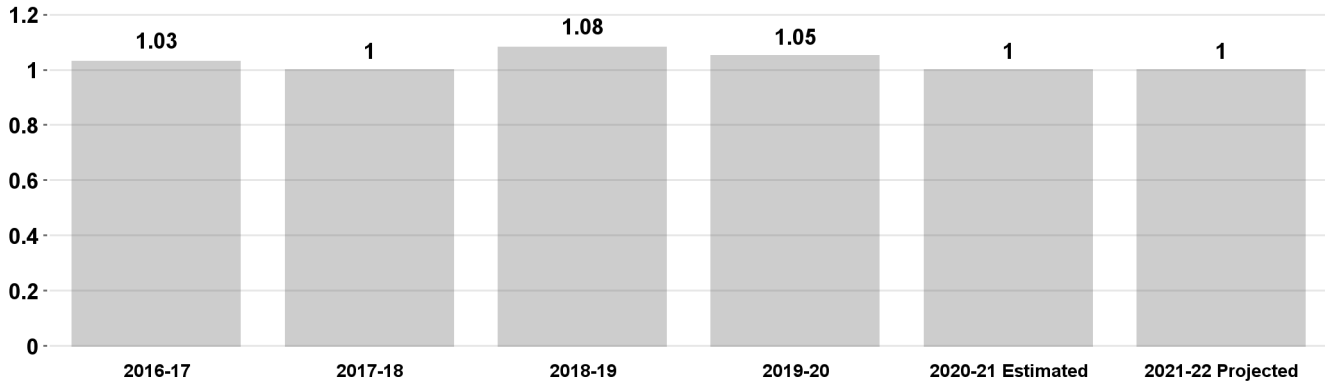
Fire Suppression

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
21. Wildland Fuel Management Add funding and regular authority for one Fire Captain I position to supervise the Wildland Fuel Management Unit and address the workload and public safety issues as a result of escalated wildfire activity. This position was approved during 2020-21 (C.F. 20-0600). Delete funding and regular authority for one Firefighter III position. Related costs consist of employee benefits. <i>SW: \$32,521</i> <i>Related Costs: \$14,924</i>	32,521	-	47,445
Restoration of Services			
22. Budget and Finance Committee Report Item No. 49 The Council modified the Mayor's Proposed Budget by adding six-months funding and regular authority for one Firefighter III to serve as an Emergency Incident Technician to assist Incident commanders with accountability, situation awareness, resource status, and emergency safety procedures on-route and during fire incidents. This position was previously authorized as a resolution authority in 2019-20 and not continued in 2020-21. Related costs consist of employee benefits. <i>SW: \$59,367 SWB: \$1,721 SOFFCS: \$54,895</i> <i>Related Costs: \$36,626</i>	115,983	1	152,609
TOTAL Fire Suppression	4,551,211	1	
2020-21 Program Budget	361,656,763	1,867	
Changes in Salaries, Expense, Equipment, and Special	4,551,211	1	
2021-22 PROGRAM BUDGET	366,207,974	1,868	

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)

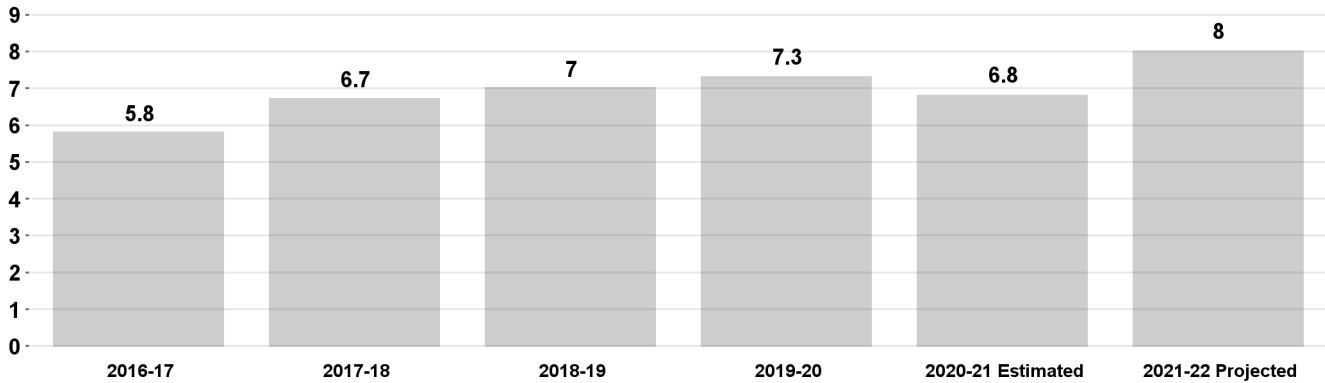


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	168,862	-	61,005
Related costs consist of employee benefits.			
<i>SG: \$12,360 SW: (\$10,064,498) SOFFCS: \$10,221,000</i>			
<i>Related Costs: (\$107,857)</i>			
TOTAL Metropolitan Fire Communications	168,862	-	
2020-21 Program Budget	19,528,240	113	
Changes in Salaries, Expense, Equipment, and Special	168,862	-	
2021-22 PROGRAM BUDGET	19,697,102	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)



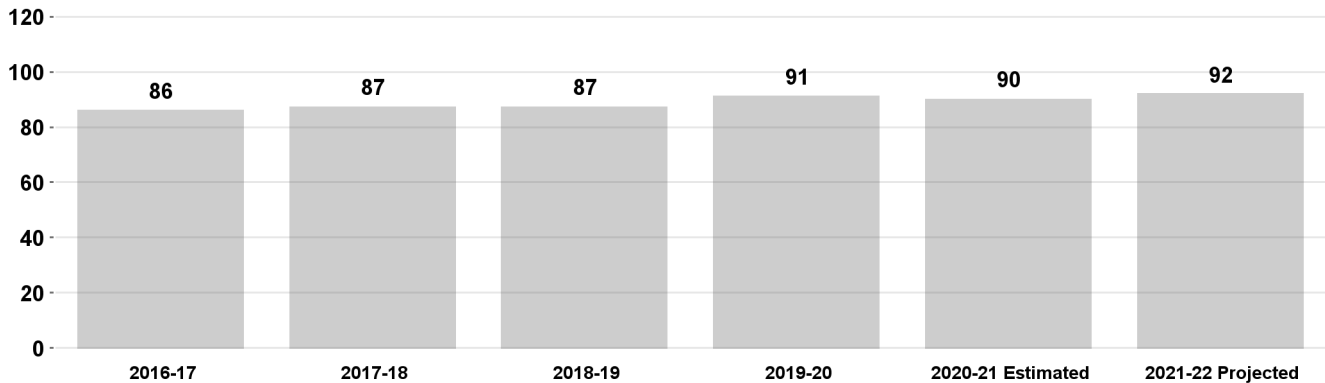
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	90,839	(1)	308,878
Related costs consist of employee benefits. SG: \$73,480 SW: \$17,359 Related Costs: \$218,039			
Increased Services			
23. Budget and Finance Committee Report Item No. 55a & 55b	350,706	-	490,430
The Council modified the Mayor's Proposed Budget by adding six-months funding and resolution authority for five positions consisting of one Management Analyst for surety bond review and three Fire Inspector Is and one Fire Captain I for a new Oil Well Inspection Unit. Related costs consist of employee benefits. SG: \$45,164 SW: \$305,542 Related Costs: \$139,724			
TOTAL Hazardous Materials Enforcement	441,545	(1)	
2020-21 Program Budget	4,854,696	38	
Changes in Salaries, Expense, Equipment, and Special	441,545	(1)	
2021-22 PROGRAM BUDGET	5,296,241	37	

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	(693,201)	(2)	(1,597,493)
Related costs consist of employee benefits. SG: \$78,537 SW: (\$763,272) SWB: (\$8,466) Related Costs: (\$904,292)			
Continuation of Services			
24. LAWA Landside Access Modernization Program	128,793	-	186,334
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 and permit fees. Related costs consist of employee benefits. SG: \$128,793 Related Costs: \$57,541			
25. Cannabis Enforcement	1,015,075	8	1,600,839
Continue funding and add regular 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 Police Department and City Attorney. Continue funding to the Sworn Bonuses Account. Related costs consist of employee benefits. SG: \$138,208 SW: \$868,125 SWB: \$8,742 Related Costs: \$585,764			

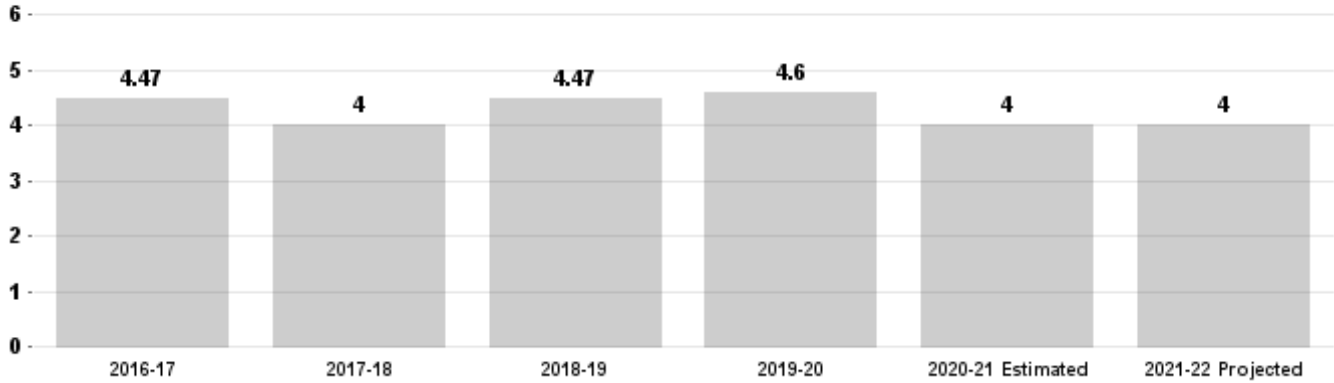
Fire Prevention

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
26. Budget and Finance Committee Report Item No. 115 The Council modified the Mayor's Proposed Budget by adding six-months funding and regular authority for one Fire Inspector I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to support building fire safety systems, or Regulation 4, inspections. Costs associated with this position will be offset by anticipated Non-Continuing Permit receipts. Related costs consist of employee benefits. <i>SW: \$67,902</i> <i>Related Costs: \$40,543</i>	67,902	1	108,445
Restoration of Services			
27. Budget and Finance Committee Report Item No. 53 The Council modified the Mayor's Proposed Budget by adding six-months funding and resolution authority for four Fire Inspector Is for illegal cannabis enforcement. Two Fire Inspector Is are subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division. These positions were previously authorized in 2019-20 and not continued in 2020-21. Related costs consist of employee benefits. <i>SW: \$270,221</i> <i>Related Costs: \$158,860</i>	270,221	-	429,081
TOTAL Fire Prevention	788,790	7	
2020-21 Program Budget	38,406,908	176	
Changes in Salaries, Expense, Equipment, and Special	788,790	7	
2021-22 PROGRAM BUDGET	39,195,698	183	

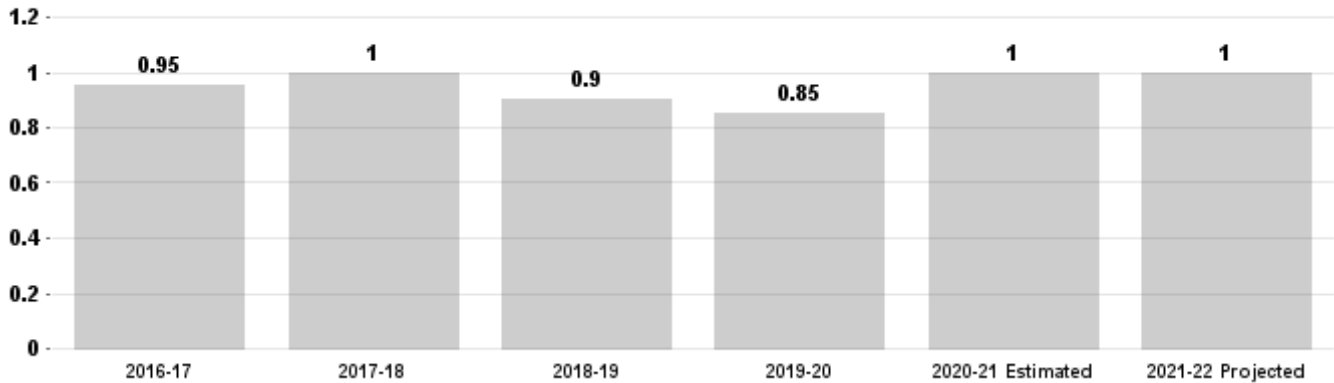
Emergency Medical Service

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	(1,074,610)	(1)	(86,087)
Related costs consist of employee benefits.			
SG: (\$802,354) SW: \$6,716,763 SWB: (\$8,466)			
SOFFCS: (\$6,914,322) EX: (\$66,231)			
Related Costs: \$988,523			

Continuation of Services

28. Administration of Controlled Medication	132,424	-	191,190
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: \$132,424			
Related Costs: \$58,766			

Emergency Medical Service

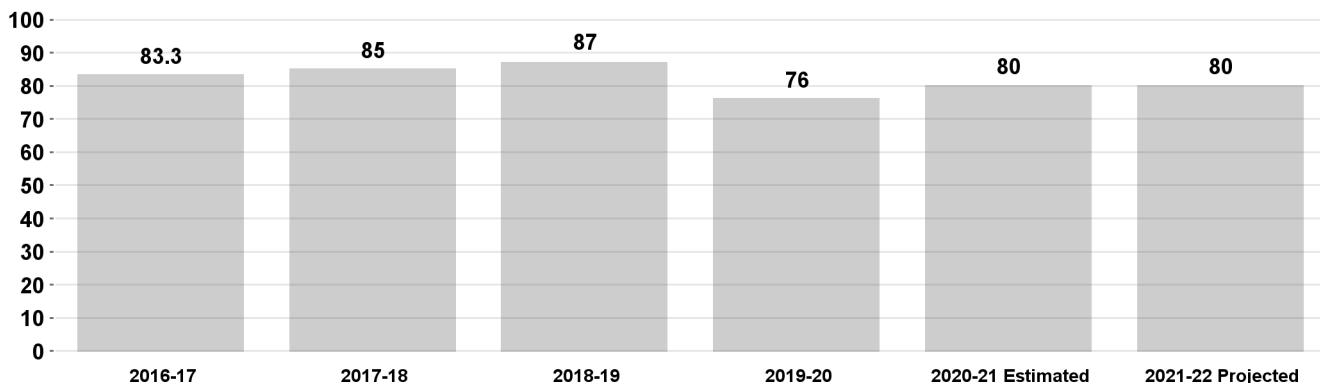
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
29. Replacement of Automated External Defibrillators (AED) Continue one-time funding in the Operating Supplies Account for the third year of a five-year plan to replace the Department's inventory of AEDs deployed in the field. <i>EX: \$66,231</i>	66,231	-	66,231
30. Cardiac Monitors Add one-time funding to the Operating Supplies Account for the replacement of cardiac monitors used by paramedic ambulances. Budget and Finance Committee Report Item No. 23 The Council modified the Mayor's Proposed Budget by reducing funding for the replacement of cardiac monitors. The monitors will be funded off-budget through the Targeted Destination Ambulance Services Revenue Trust Fund.	-	-	-
31. Advanced Provider Response Units (APRUs) 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 local hospitals. Add one-time funding in the Sworn Bonuses Account. Related costs consist of employee benefits. <i>SG: \$825,487 SW: \$726,702 SWB: \$8,742</i> <i>Related Costs: \$809,114</i>	1,560,931	-	2,370,045
TOTAL Emergency Medical Service	684,976	(1)	
2020-21 Program Budget	218,951,942	1,151	
Changes in Salaries, Expense, Equipment, and Special	684,976	(1)	
2021-22 PROGRAM BUDGET	219,636,918	1,150	

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	(3,863,009)	(1)	(1,349,954)
Related costs consist of employee benefits.			
<i>SG: \$93,438 SW: (\$367,214) SWB: (\$4,233)</i>			
<i>SOVS: (\$2,430,000) EX: (\$1,155,000)</i>			
<i>Related Costs: \$2,513,055</i>			
Continuation of Services			
32. Youth Programs Coordinator	100,875	-	148,993
Continue funding and resolution authority for one Senior Project Coordinator to coordinate youth programs for the Fire Department. Related costs consist of employee benefits.			
<i>SG: \$100,875</i>			
<i>Related Costs: \$48,118</i>			
33. Youth Development Programs	277,669	-	441,284
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. Continue one-time funding to the Sworn Bonuses Account. Related costs consist of employee benefits.			
<i>SW: \$274,755 SWB: \$2,914</i>			
<i>Related Costs: \$163,615</i>			
34. Youth Development Recruitment	122,574	-	196,920
Continue funding and resolution authority for one Firefighter III in the Recruitment Section to support Youth Development programs. Continue one-time funding in the Sworn Bonuses Account. Related costs consist of employee benefits.			
<i>SW: \$121,117 SWB: \$1,457</i>			
<i>Related Costs: \$74,346</i>			

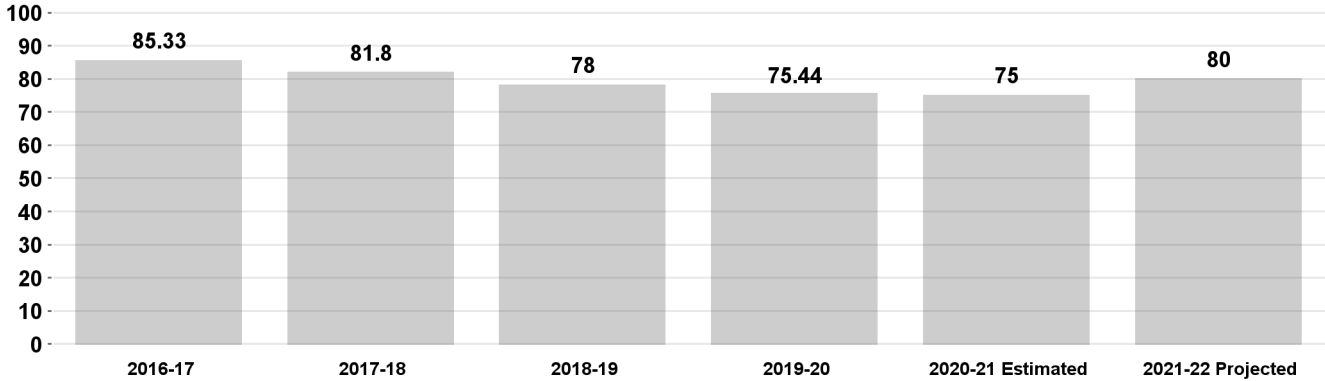
Training

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
35. Firefighter Academy Staff Continue one-time funding in the Overtime Variable Staffing Account for 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: \$16,850	16,850	-	16,850
36. Firefighter Recruit Training Add one-time funding to train and hire 180 Firefighters for three new academy classes at the Valley Recruit Training Academy. Funding is provided for 22 weeks for a class scheduled to begin in July 2021, 22 weeks for a class scheduled to begin in January 2022, and 12 weeks for a class scheduled to begin in April 2022. Funding is provided in the Salaries Sworn (\$4,939,079), Overtime Constant Staffing (\$576,885), Overtime Variable Staffing (\$1,617,600), and Uniform (\$1,205,654) accounts. Related costs consist of employee benefits. SW: \$4,939,079 SOVS: \$1,617,600 SOFFCS: \$576,885 EX: \$1,205,654 Related Costs: \$148,172	8,339,218	-	8,487,390
37. 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. SOVS: \$785,884	785,884	-	785,884
TOTAL Training	5,780,061	(1)	
2020-21 Program Budget	22,614,024	84	
Changes in Salaries, Expense, Equipment, and Special	5,780,061	(1)	
2021-22 PROGRAM BUDGET	28,394,085	83	

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	(330,303)	(12)	(837,113)
Related costs consist of employee benefits. SG: \$839,334 SW: (\$169,637) EX: (\$1,000,000) Related Costs: (\$506,810)			
Continuation of Services			
38. Capital and Facilities Planning	201,319	-	311,638
Continue funding and resolution authority for one Fire Battalion Chief on special duty to manage capital and facilities planning and projects. Add one-time funding to the Sworn Bonuses Account. Related costs consist of employee benefits. SW: \$199,508 SWB: \$1,811 Related Costs: \$110,319			
39. Fleet Replacement Program	-	-	-
Funding in the amount of \$20 million is included in the Municipal Improvement Corporation of Los Angeles financing program for the replacement of fire apparatus, vehicles, and equipment as part of the Fleet Replacement Program.			
40. Budget and Finance Committee Item No. 189	250,000	-	250,000
The Council modified the Mayor's Proposed Budget by adding one-time funding in the Contractual Services Account for the installation of turn-out gear extractors in Fire Stations. EX: \$250,000			
TOTAL Procurement, Maintenance and Repair	121,016	(12)	
2020-21 Program Budget	26,824,379	125	
Changes in Salaries, Expense, Equipment, and Special	121,016	(12)	
2021-22 PROGRAM BUDGET	26,945,395	113	

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	(249,526)	(9)	(588,791)
Related costs consist of employee benefits. SG: \$224,068 SW: \$1,406 EX: (\$475,000) Related Costs: (\$339,265)			
Increased Services			
41. Budget and Finance Committee Report Item No. 50	475,000	-	475,000
The Council modified the Mayor's Proposed Budget by adding one-time funding in the Contractual Services Account for information technology hardware and software support. EX: \$475,000			
42. Budget and Finance Committee Report Item No. 51	250,000	-	250,000
The Council modified the Mayor's Proposed Budget by adding funding in the Office and Administrative Account for increased costs associated with broadband and telecommunications services that support field operations. EX: \$250,000			
TOTAL Technology Support	475,474	(9)	
2020-21 Program Budget	11,147,539	77	
Changes in Salaries, Expense, Equipment, and Special	475,474	(9)	
2021-22 PROGRAM BUDGET	11,623,013	68	

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: \$591,614 SW: \$46,251 EX: (\$25,000)</i> <i>Related Costs: (\$651,102)</i>	612,865	(11)	(38,237)
Continuation of Services			
43. 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: \$100,875</i> <i>Related Costs: \$48,118</i>	100,875	-	148,993
44. 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: \$175,113</i> <i>Related Costs: \$87,247</i>	175,113	-	262,360
Increased Services			
45. Budget and Finance Committee Report Item No. 52 The Council modified the Mayor's Proposed Budget by adding one-time funding in the Contractual Services Account for an Early Intervention Treatment Program agreement for a certified athletic trainer to develop corrective plans and methods to address and minimize workplace injuries. <i>EX: \$83,000</i>	83,000	-	83,000
TOTAL General Administration and Support	971,853	(11)	
2020-21 Program Budget	22,693,780	167	
Changes in Salaries, Expense, Equipment, and Special	971,853	(11)	
2021-22 PROGRAM BUDGET	23,665,633	156	

FIRE
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2019-20 Actual Expenditures	2020-21 Adopted Budget	2020-21 Estimated Expenditures	Program/Code/Description	2021-22 Contract Amount
Arson Investigation and Counter-Terrorism - AC3801				
\$ 549	\$ 6,000	\$ 6,000	1. Computer-aided legal research services.....	\$ 6,000
31,988	-	36,000	2. Forensic photographer services.....	-
<u>\$ 32,537</u>	<u>\$ 6,000</u>	<u>\$ 42,000</u>	Arson Investigation and Counter-Terrorism Total	<u>\$ 6,000</u>
Fire Suppression - AF3803				
\$ 51,105	\$ -	\$ 308,000	3. Disaster response support.....	\$ -
526,158	-	-	4. Helicopter early ground proximity warning system.....	-
4,184,904	4,022,163	4,204,000	5. Helitanker lease.....	4,022,163
-	4,000	-	6. Pilot proficiency professional services.....	4,000
<u>\$ 4,762,167</u>	<u>\$ 4,026,163</u>	<u>\$ 4,512,000</u>	Fire Suppression Total	<u>\$ 4,026,163</u>
Hazardous Materials Enforcement - AF3805				
\$ -	\$ 38,550	\$ -	7. Hazardous Materials Program plan update.....	\$ 38,550
13,574	10,000	14,000	8. Property data tracking services (Certified Unified Program Agency).....	10,000
-	60,000	-	9. Regulatory compliance tracking system.....	60,000
<u>\$ 13,574</u>	<u>\$ 108,550</u>	<u>\$ 14,000</u>	Hazardous Materials Enforcement Total	<u>\$ 108,550</u>
Fire Prevention - AF3806				
\$ 90,000	\$ 30,000	\$ 90,000	10. Brush database hosting services.....	\$ 30,000
24,335	-	25,000	11. Vehicle rentals.....	-
-	20,000	-	12. Construction billing services.....	20,000
2,942	-	-	13. Facility upgrades.....	-
1,823,521	-	465,000	14. Fire Inspection Management System development.....	-
-	39,500	40,000	15. Property data tracking services (brush clearance).....	39,500
<u>\$ 1,940,798</u>	<u>\$ 89,500</u>	<u>\$ 620,000</u>	Fire Prevention Total	<u>\$ 89,500</u>
Emergency Medical Services - AH3808				
\$ 2,385,955	\$ 4,000,000	\$ 4,000,000	16. Ambulance transportation billing collection.....	\$ 4,000,000
163,551	-	330,000	17. COVID-19 site supplies and materials.....	-
-	75,000	-	18. Emergency Medical Services compliance audit.....	75,000
246,871	221,702	222,000	19. Emergency Medical Services wireless service.....	221,702
475,258	1,761,193	2,224,000	20. Field data capture services.....	1,761,193
303,789	350,000	300,000	21. Ground Emergency Medical Transport program administration.....	350,000
4,422,506	-	6,700,000	22. Ground Emergency Medical Transport Quality Assurance Fee.....	-
5,607,765	-	4,200,000	23. Intergovernmental Transfer Program participation expense.....	-
<u>\$ 13,605,695</u>	<u>\$ 6,407,895</u>	<u>\$ 17,976,000</u>	Emergency Medical Services Total	<u>\$ 6,407,895</u>
Training - AG3847				
\$ 38,000	\$ -	\$ -	24. All-hazards incident management training.....	\$ -
-	26,500	-	25. Automated External Defibrillator training.....	26,500
116,932	-	120,000	26. Frank Hotchkiss Memorial Training Center security services.....	-
<u>\$ 154,932</u>	<u>\$ 26,500</u>	<u>\$ 120,000</u>	Training Total	<u>\$ 26,500</u>
Procurement, Maintenance and Repair - AG3848				
\$ 161,974	\$ 500,000	\$ 500,000	27. Environmental compliance waste disposal.....	\$ 500,000
1,726	-	2,000	28. Equipment and facility maintenance.....	-
-	-	-	29. Extractor installation in Fire Stations.....	250,000
-	-	4,000	30. Towing services.....	-
62,697	375,000	375,000	31. Turnout gear cleaning services.....	375,000
<u>\$ 226,397</u>	<u>\$ 875,000</u>	<u>\$ 881,000</u>	Procurement, Maintenance and Repair Total	<u>\$ 1,125,000</u>

**FIRE
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

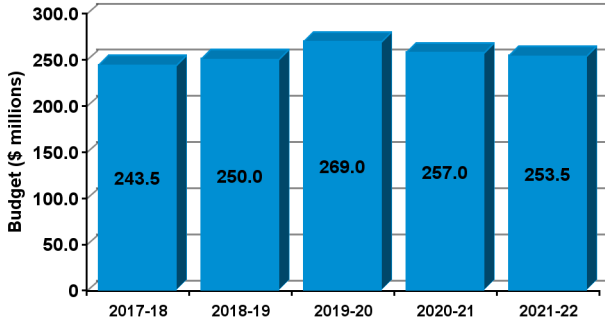
2019-20 Actual Expenditures	2020-21 Adopted Budget	2020-21 Estimated Expenditures	Program/Code/Description	2021-22 Contract Amount
Technology Support - AG3849				
\$ 1,523	\$ 10,000	\$ 5,000	32. Closed captioning services.....	\$ 10,000
-	-	52,000	33. Dispatch Center - hardware maintenance.....	-
42,755	54,114	54,000	34. Dispatch Center - infrastructure development.....	54,114
174,375	-	425,000	35. Dispatch Center - support staff.....	-
2,192	-	-	36. Employee remote access services.....	-
-	80,000	-	37. Fire Command and Control System support staff.....	80,000
25,000	-	25,000	38. Fire hazard database subscription.....	-
76,578	-	2,000	39. Fleet technology and management system maintenance.....	-
173,197	-	220,000	40. Geographic information system software.....	-
178,319	475,000	475,000	41. Hardware and software support	475,000
63,641	-	100,000	42. Network Staffing System development.....	-
32,000	-	253,000	43. Telecommunication and cellular phone services.....	-
-	-	47,000	44. Telemedicine software.....	-
122,233	-	126,000	45. Website support and maintenance.....	-
<u>\$ 891,813</u>	<u>\$ 619,114</u>	<u>\$ 1,784,000</u>	Technology Support Total	<u>\$ 619,114</u>
General Administration and Support - AG3850				
\$ 212,744	\$ 100,000	\$ 290,000	46. As-needed administrative support staffing.....	\$ 100,000
-	-	1,000	47. Computer-aided legal research services.....	-
947	-	4,000	48. COVID-19 cleaning supplies.....	-
-	-	82,000	49. Early Intervention Treatment Program certified athletic trainer	83,000
7,354	-	-	50. Fire Code publication.....	-
-	4,000	-	51. Fire Service Day outreach.....	4,000
77,529	-	-	52. Fire Station security services.....	-
26,104	25,000	50,000	53. FireStat data validation.....	-
-	-	38,000	54. General administrative expenses.....	-
18,303	18,000	35,000	55. Hearing reporter professional services.....	18,000
-	20,000	20,000	56. Photographer and video production services.....	20,000
250,683	176,450	226,000	57. Rental and maintenance of photocopiers.....	176,450
-	-	50,000	58. Standards of Cover study.....	-
<u>\$ 593,664</u>	<u>\$ 343,450</u>	<u>\$ 796,000</u>	General Administration and Support Total	<u>\$ 401,450</u>
<u>\$ 22,221,577</u>	<u>\$ 12,502,172</u>	<u>\$ 26,745,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 12,810,172</u>

GENERAL SERVICES

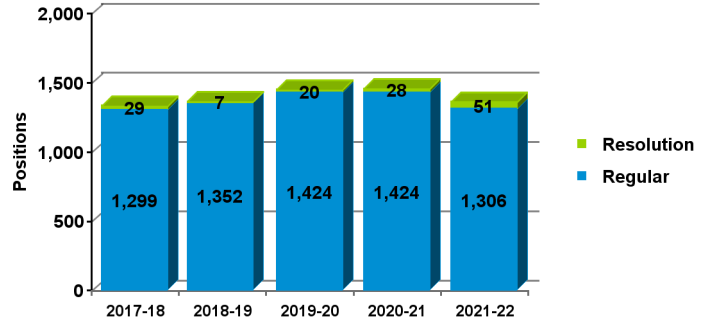
2021-22 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



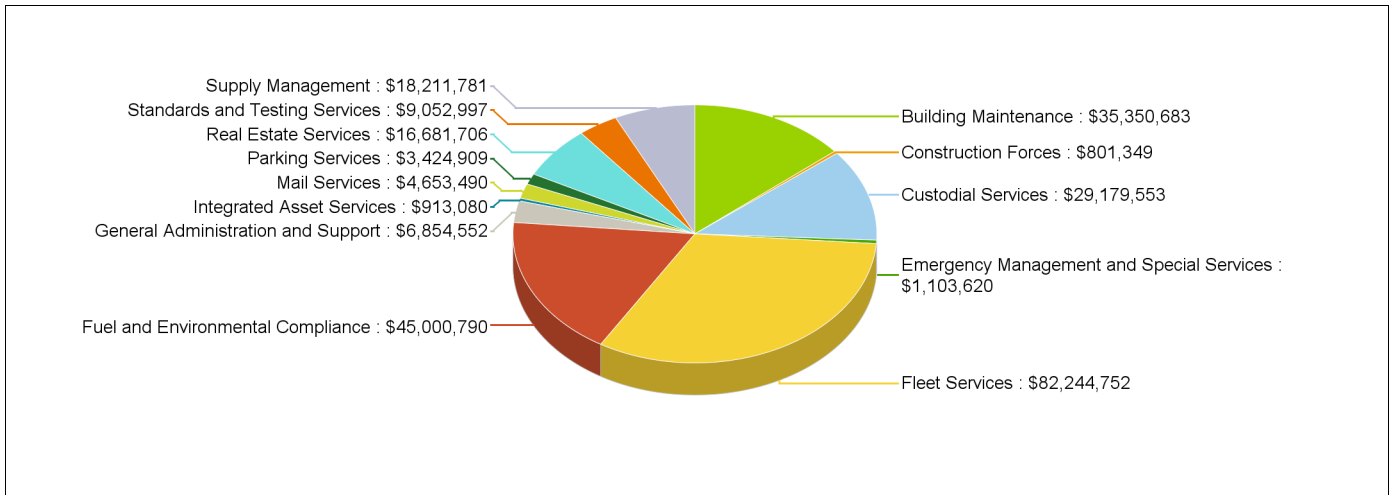
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2021-22 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2020-21 Adopted	\$256,963,035	1,424	28	\$180,601,831	70.3%	999	26	\$76,361,204	29.7%	425	2
2021-22 Adopted	\$253,473,262	1,306	51	\$174,471,990	68.8%	911	44	\$79,001,272	31.2%	395	7
Change from Prior Year	(\$3,489,773)	(118)	23	(\$6,129,841)		(88)	18	\$2,640,068		(30)	5

2021-22 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Library Pressure Washing and Day Porter Services	\$1,537,198	-
* Automated Processing Software	\$140,000	-

Recapitulation of Changes

	Adopted Budget 2020-21	Total Budget Changes	Total Budget 2021-22
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	101,749,534	14,146,556	115,896,090
Salaries Construction Projects	319,984	(19,727)	300,257
Salaries, As-Needed	2,371,457	(152,453)	2,219,004
Overtime General	3,692,553	-	3,692,553
Hiring Hall Salaries	6,157,135	-	6,157,135
Hiring Hall Construction	217,987	(140,523)	77,464
Benefits Hiring Hall	2,744,656	-	2,744,656
Benefits Hiring Hall Construction	79,469	(79,469)	-
Overtime Hiring Hall	104,130	-	104,130
Total Salaries	<u>117,436,905</u>	<u>13,754,384</u>	<u>131,191,289</u>
Expense			
Printing and Binding	64,968	-	64,968
Travel	280,200	-	280,200
Contractual Services	27,247,136	1,794,998	29,042,134
Field Equipment Expense	35,531,457	1,480,000	37,011,457
Maintenance Materials, Supplies and Services	5,846,863	-	5,846,863
Custodial Supplies	1,016,970	(8,100)	1,008,870
Construction Materials	65,216	(45,065)	20,151
Petroleum Products	39,809,595	(670,000)	39,139,595
Transportation	23,176	-	23,176
Utilities Expense Private Company	4,000,000	-	4,000,000
Marketing	19,442	-	19,442
Uniforms	105,051	-	105,051
Laboratory Testing Expense	462,957	-	462,957
Office and Administrative	857,717	-	857,717
Operating Supplies	784,578	-	784,578
Leasing	19,516,436	(19,516,436)	-
Total Expense	<u>135,631,762</u>	<u>(16,964,603)</u>	<u>118,667,159</u>
Equipment			
Other Operating Equipment	399,554	(279,554)	120,000
Total Equipment	<u>399,554</u>	<u>(279,554)</u>	<u>120,000</u>

Recapitulation of Changes

	Adopted Budget 2020-21	Total Budget Changes	Total Budget 2021-22
EXPENDITURES AND APPROPRIATIONS			
Special			
Mail Services	3,494,814	-	3,494,814
Total Special	3,494,814	-	3,494,814
Total General Services	256,963,035	(3,489,773)	253,473,262

	Adopted Budget 2020-21	Total Budget Changes	Total Budget 2021-22
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SOURCES OF FUNDS

General Fund	180,601,831	(6,129,841)	174,471,990
Solid Waste Resources Revenue Fund (Sch. 2)	48,937,958	1,412,278	50,350,236
Special Gas Tax Improvement Fund (Sch. 5)	2,223,565	316,751	2,540,316
Stormwater Pollution Abatement Fund (Sch. 7)	441,455	39,473	480,928
Sewer Operations & Maintenance Fund (Sch. 14)	6,560,968	291,305	6,852,273
Sewer Capital Fund (Sch. 14)	1,516,582	(127,632)	1,388,950
Street Lighting Maintenance Assessment Fund (Sch. 19)	946,527	112,999	1,059,526
Telecommunications Development Account (Sch. 20)	196,235	(196,235)	-
Arts and Cultural Facilities & Services Fund (Sch. 24)	250,000	-	250,000
Proposition C Anti-Gridlock Transit Fund (Sch. 27)	623,954	89,979	713,933
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)	1,777,950	167,896	1,945,846
Street Damage Restoration Fee Fund (Sch. 47)	7,278,330	254,288	7,532,618
Measure R Local Return Fund (Sch. 49)	1,827,507	186,702	2,014,209
Multi-Family Bulky Item Fee Fund (Sch. 50)	473,003	53,992	526,995
Sidewalk Repair Fund (Sch. 51)	64,365	11,688	76,053
Measure M Local Return Fund (Sch. 52)	136,956	26,584	163,540
Total Funds	256,963,035	(3,489,773)	253,473,262

Percentage Change (1.36)%

Positions 1,424 (118) 1,306

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. 2020-21 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: (\$1,068,454)</i> <i>Related Costs: (\$327,159)</i>	(1,068,454)	-	(1,395,613)
2. 2021-22 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$153,415</i> <i>Related Costs: \$46,976</i>	153,415	-	200,391
3. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$16,820,434</i> <i>Related Costs: \$5,150,419</i>	16,820,434	-	21,970,853
4. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: \$827,641</i> <i>Related Costs: \$253,425</i>	827,641	-	1,081,066
Deletion of One-Time Services			
5. Deletion of Funding for Resolution Authorities Delete funding for 28 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. 26 positions are continued: Custodial Services (10 positions) Building Maintenance Work Control Center Support (One position) Parking Services Support (One position) Pershing Square Parking Resources (10 positions) Failed Streets Program (One position) Materials Testing Support (Three positions) Two positions are not continued as a result of the Separation Incentive Program (SIP): Pershing Square Parking Resources (One position) Failed Streets Program (One position) <i>SG: (\$1,416,398)</i> <i>Related Costs: (\$433,702)</i>	(1,416,398)	-	(1,850,100)

General Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
6. Deletion of One-Time Equipment Funding Delete one-time funding for equipment purchases. <i>EQ: (\$279,554)</i>	(279,554)	-	(279,554)
7. Deletion of One-Time Expense Funding Delete one-time Hiring Hall salaries and benefits, and expense funding. <i>SCP: (\$8,882) SHHCP: (\$107,987) SHHFBCP: (\$79,469)</i> <i>EX: (\$474,480)</i>	(670,818)	-	(670,818)
Increased Services			
8. Budget and Finance Committee Report Item No. 120 The Council modified the Mayor's Proposed Budget by adding six-months funding and resolution authority for four positions consisting of one Real Estate Officer, one Senior Real Estate Officer, one Building Maintenance District Supervisor, and one Property Manager I, subject to pay grade determination by the City Administrative Officer, Employee Relations Division, to support the new homeless intervention unit. <i>SG: \$241,873</i> <i>Related Costs: \$109,778</i>	241,873	-	351,651
Restoration of Services			
9. Restoration of One-Time Reductions Restore funding in the Contractual Services and Petroleum Products accounts that were reduced on a one-time basis in the 2020-21 Budget. <i>EX: \$1,500,000</i>	1,500,000	-	1,500,000
Efficiencies to Services			
10. One-Time Salary Reduction Reduce funding in the Salaries General Account, as a one-time budget reduction, to reflect savings generated by maintaining vacancies. <i>SG: (\$300,000)</i>	(300,000)	-	(300,000)
11. Expense Account Reduction Reduce funding in Petroleum Products Account, as a one-time budget reduction, to reflect anticipated expenditures. <i>EX: (\$140,000)</i>	(140,000)	-	(140,000)
Other Changes or Adjustments			
12. Program Realignment Transfer funding between programs and accounts to reflect the Department's needs. There will be no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
13. Position Realignment Transfer positions and funding between budgetary programs to reflect the Department's current organizational structure. There will be no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
14. Pay Grade Elimination Duplicating Machine Operator Amend employment authority for all positions in the Duplicating Machine Operator classification. All Duplicating Machine Operator I, Duplicating Machine Operator II, and Duplicating Machine Operator III positions are transitioned to Duplicating Machine Operator. 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.	-	-	-
Separation Incentive Program			
15. Separation Incentive Program - Alternative Reduction Reduce Funding in the Salaries Construction (\$10,845), Salaries As-Needed (\$257,453), Hiring Hall Construction (\$32,536), and Construction Materials (\$10,885) accounts, as a one-time budget reduction, as an alternative to deleting position authorities that were vacated due to the Separation Incentive Program. Partial funding is provided by the El Pueblo de Los Angeles Historical Monument Revenue Fund (\$42,776). <i>SCP: (\$10,845) SAN: (\$257,453) SHHCP: (\$32,536)</i> <i>EX: (\$10,885)</i>	(311,719)	-	(311,719)
16. Separation Incentive Program Cash Payment Add one-time funding in the Salaries General (\$5,631,308) and Salaries As-Needed (\$105,000) Accounts to pay for the balance of the Separation Incentive Program cash payment for 124 participants. Partial funding is provided by various special funds (\$1,598,801). Budget and Finance Committee Report Item No. 59 The Council modified the Mayor's Proposed Budget by adding funding to the Salaries General Account (\$430,100) to pay for the balance of the Separation Incentive Program cash payments for eight participants. <i>SG: \$6,061,408 SAN: \$105,000</i>	6,166,408	-	6,166,408

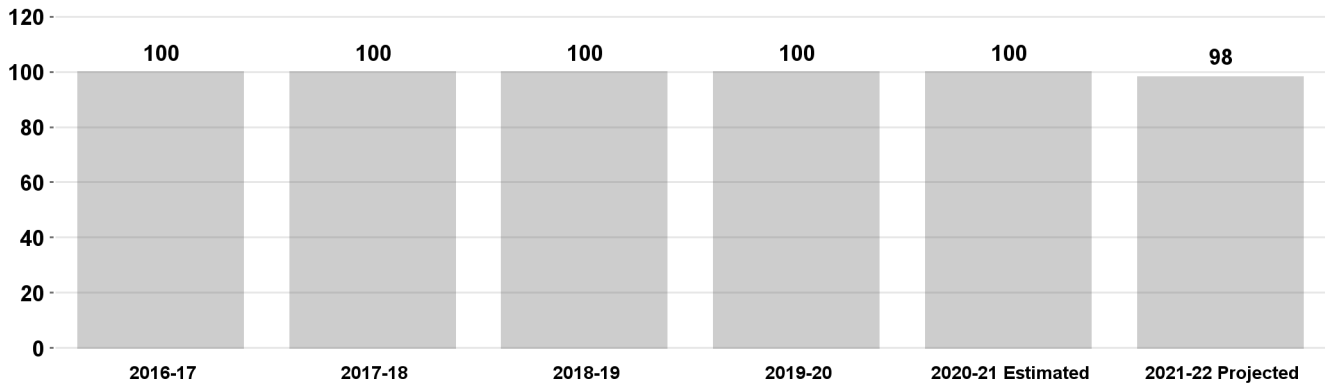
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Separation Incentive Program			
17. Separation Incentive Program Delete funding and regular authority for 130 positions and delete regular authority for three Printing Fund positions as a result of the Separation Incentive Program (SIP). Resolution authority positions that are not continued as part of SIP are reflected in the Deletion of Funding for Resolution Authorities item. Partial funding is provided by various special funds (\$2,432,786). Related costs consist of employee benefits. Budget and Finance Committee Report Item No. 60 The Council modified the Mayor's Proposed Budget by restoring six-months funding and resolution authority for 30 positions to restore position authorities that were deleted as a result of the Separation Incentive Program. Related costs consist of employee benefits. Budget and Finance Committee Report Item No. 170 The Council modified the Mayor's Proposed Budget by adding resolution authority without funding for two positions to restore position authorities that were deleted as a result of the Separation Incentive Program. Related costs consist of employee benefits. <i>SG: (\$8,641,049)</i> <i>Related Costs: (\$4,541,784)</i>	(8,641,049)	(130)	(13,182,833)
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	12,881,779	(130)	

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



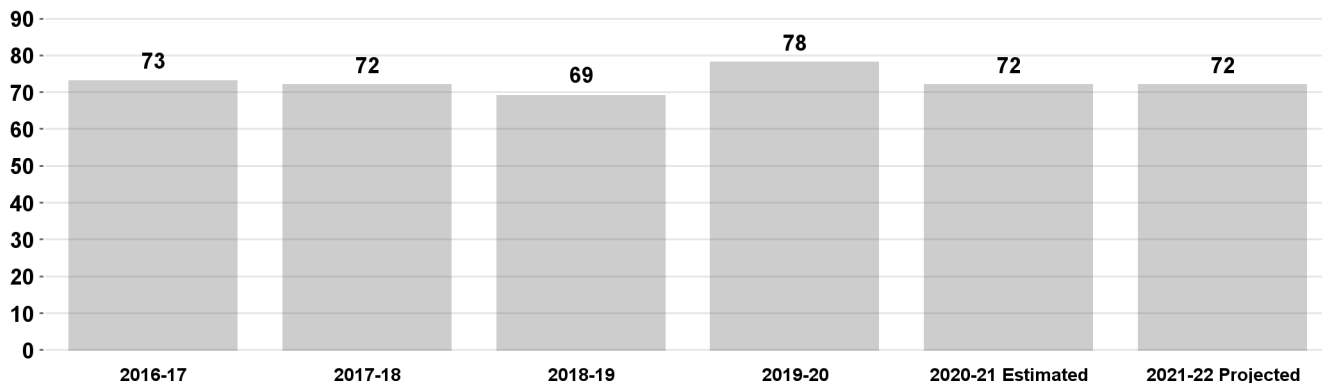
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	1,738,047	(31)	1,709,738
Related costs consist of employee benefits.			
<i>SG: \$1,746,147 EX: (\$8,100)</i>			
<i>Related Costs: (\$28,309)</i>			
Continuation of Services			
18. Custodial Services	491,235	10	797,755
Continue funding and resolution authority for ten Custodians to provide custodial services. Related costs consist of employee benefits.			
Budget and Finance Committee Report Item No. 169			
The Council modified the Mayor's Proposed Budget by regularizing ten Custodians.			
<i>SG: \$491,235</i>			
<i>Related Costs: \$306,520</i>			
Increased Services			
19. Library Pressure Washing and Day Porter Services	1,537,198	-	1,537,198
Increase funding in the Contractual Services Account to provide pressure washing and day porter services for the Library Department. Funding will be reimbursed by the Library Department.			
<i>EX: \$1,537,198</i>			
TOTAL Custodial Services	3,766,480	(21)	
2020-21 Program Budget	25,413,073	321	
Changes in Salaries, Expense, Equipment, and Special	3,766,480	(21)	
2021-22 PROGRAM BUDGET	29,179,553	300	

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.

Percent of Maintenance Work Requests Completed



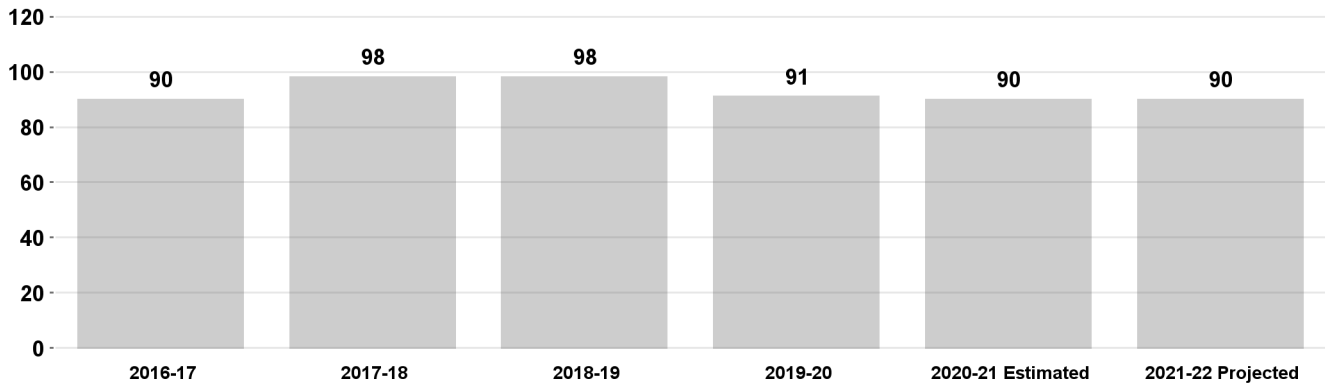
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	1,718,418	(25)	1,515,881
Related costs consist of employee benefits.			
SG: \$1,718,418			
Related Costs: (\$202,537)			
Continuation of Services			
20. Building Maintenance Work Control Center Support	50,163	1	81,166
Continue 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.			
Budget and Finance Committee Report Item No. 169			
The Council modified the Mayor's Proposed Budget by regularizing one Administrative Clerk.			
SG: \$50,163			
Related Costs: \$31,003			
TOTAL Building Maintenance	1,768,581	(24)	
2020-21 Program Budget	33,582,102	178	
Changes in Salaries, Expense, Equipment, and Special	1,768,581	(24)	
2021-22 PROGRAM BUDGET	35,350,683	154	

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



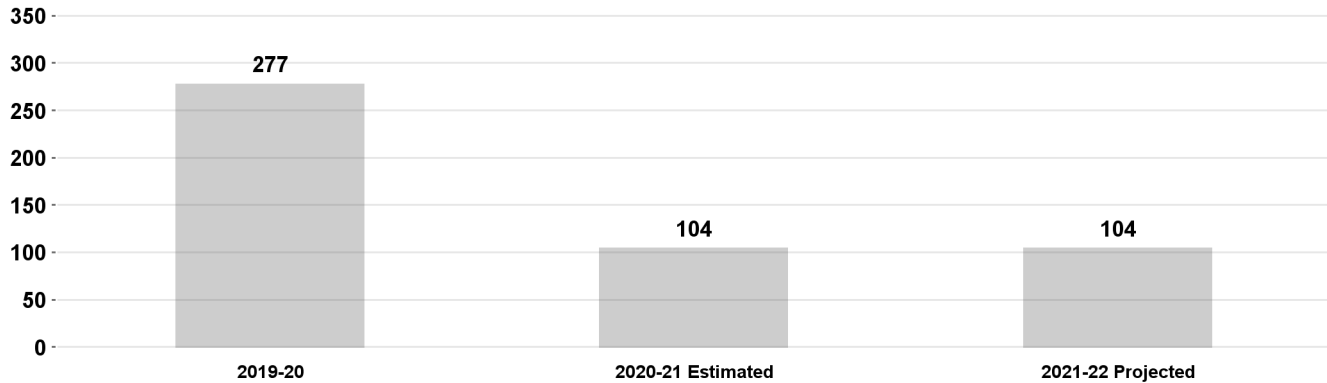
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(87,930)	(1)	(156,426)
Related costs consist of employee benefits.			
<i>SG: \$206,854 SCP: (\$19,727) SAN: (\$10,000)</i>			
<i>SHHCP: (\$140,523) SHHFBCP: (\$79,469) EX: (\$45,065)</i>			
<i>Related Costs: (\$68,496)</i>			
TOTAL Construction Forces	(87,930)	(1)	
2020-21 Program Budget	889,279	1	
Changes in Salaries, Expense, Equipment, and Special	(87,930)	(1)	
2021-22 PROGRAM BUDGET	801,349	-	

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	904,293	(4)	980,160
Related costs consist of employee benefits.			
<i>SG: \$504,293 EX: \$400,000</i>			
<i>Related Costs: \$75,867</i>			
Continuation of Services			
21. Citywide Leasing Account	(19,516,436)	-	(19,516,436)
Increase funding in the Citywide Leasing Account to reflect new leases and annual leasing adjustments associated with the City's Lease agreements.			
Budget and Finance Committee Report Item No. 58 The Council modified the Mayor's Proposed Budget by adding \$1.425 million for anticipated lease costs.			
Budget and Finance Committee Report Item No. H13 The Council modified the Mayor's Proposed Budget by establishing a new Non-Departmental Leasing Fund and transferring the funding from General Services to the Leasing Fund. Partial funding is provided by the Telecommunications Development Account (\$196,235). <i>EX: (\$19,516,436)</i>			

Real Estate Services

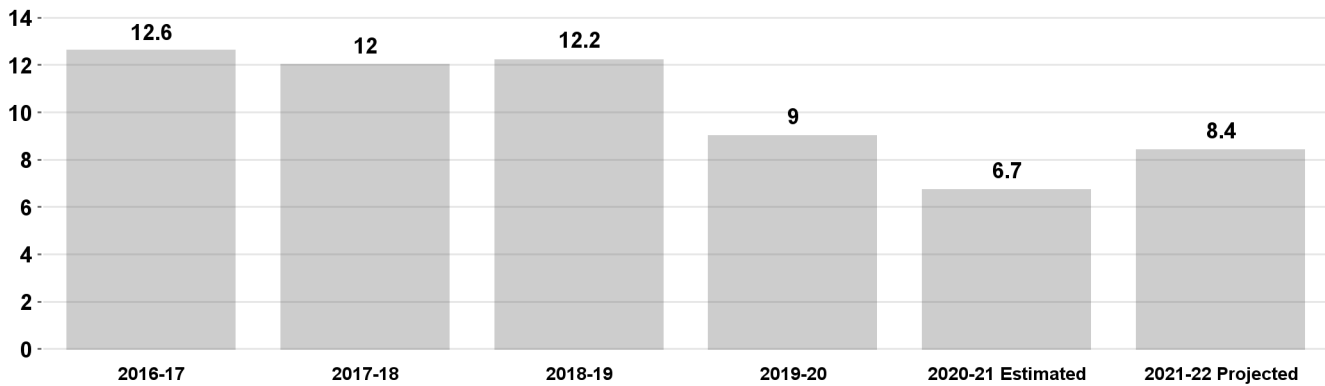
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
New Services			
22. Budget and Finance Committee Report Item No. 60	69,007	-	106,370
The Council modified the Mayor's Proposed Budget by adding six-months funding and resolution authority for one Senior Management Analyst I. Related costs consist of employee benefits. SG: \$69,007 Related Costs: \$37,363			
TOTAL Real Estate Services	(18,543,136)	(4)	
2020-21 Program Budget	35,224,842	25	
Changes in Salaries, Expense, Equipment, and Special	(18,543,136)	(4)	
2021-22 PROGRAM BUDGET	16,681,706	21	

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	(380,360)	(5)	(601,742)
Related costs consist of employee benefits.			
SG: (\$292,851) SAN: (\$87,509)			
Related Costs: (\$221,382)			
Continuation of Services			
23. Parking Services Support	92,312	1	137,540
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 consist of employee benefits.			
Budget and Finance Committee Report Item No. 169			
The Council modified the Mayor's Proposed Budget by regularizing one Management Analyst			
SG: \$92,312			
Related Costs: \$45,228			
24. Pershing Square Parking Resources	430,020	-	715,882
Continue funding and resolution authority for 10 positions consisting of one Parking Manager I and nine Parking Attendant Is for parking services at Pershing Square Parking Garage. One Parking Attendant I is not continued. All costs are fully reimbursed by the Department of Recreation and Parks. Related costs consist of employee benefits.			
SG: \$430,020			
Related Costs: \$285,862			

Parking Services

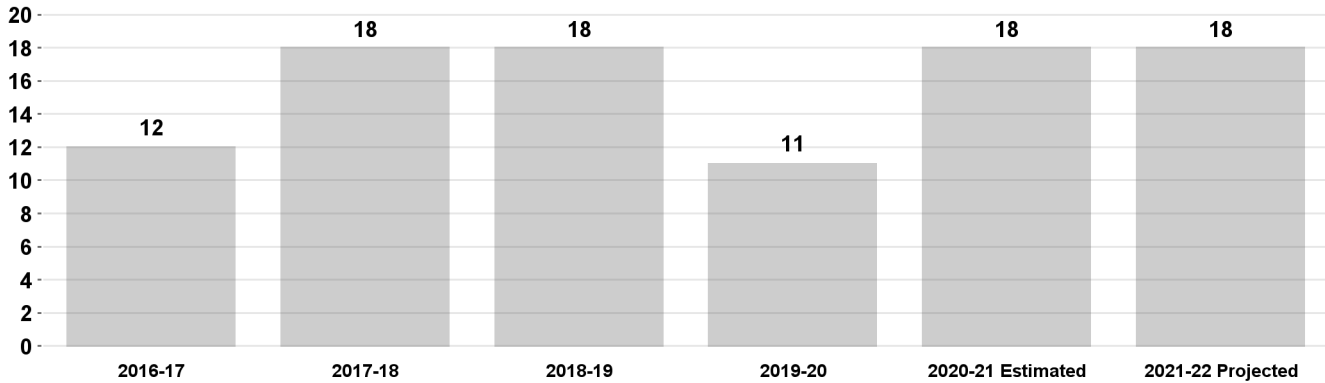
TOTAL Parking Services	141,972	(4)
2020-21 Program Budget	3,282,937	32
Changes in Salaries, Expense, Equipment, and Special	141,972	(4)
2021-22 PROGRAM BUDGET	3,424,909	28

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)



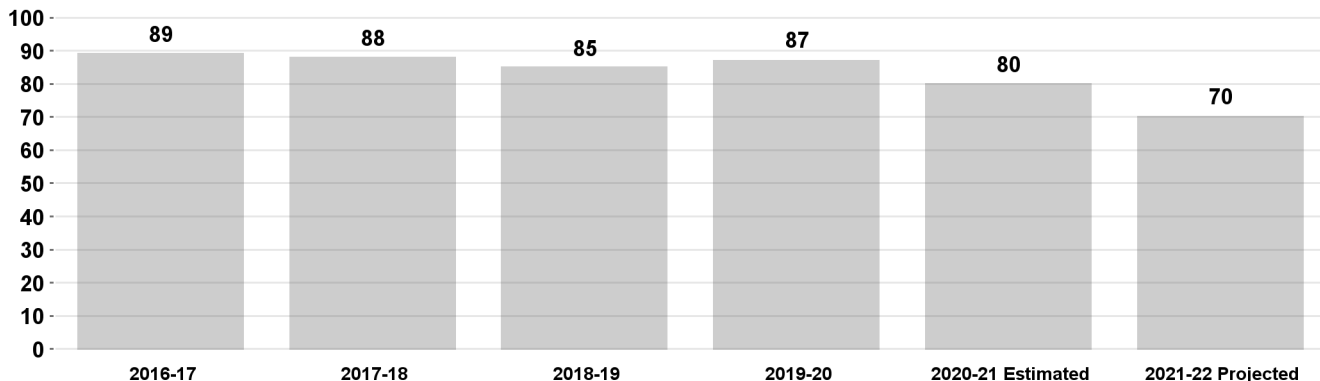
	Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Apportionment of Changes Applicable to Various Programs		12,672	-	49,926
Related costs consist of employee benefits.				
<i>SG: \$118,872 EX: (\$106,200)</i>				
<i>Related Costs: \$37,254</i>				
TOTAL Emergency Management and Special Services		12,672	-	
2020-21 Program Budget		1,090,948	6	
Changes in Salaries, Expense, Equipment, and Special		12,672	-	
2021-22 PROGRAM BUDGET		1,103,620	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



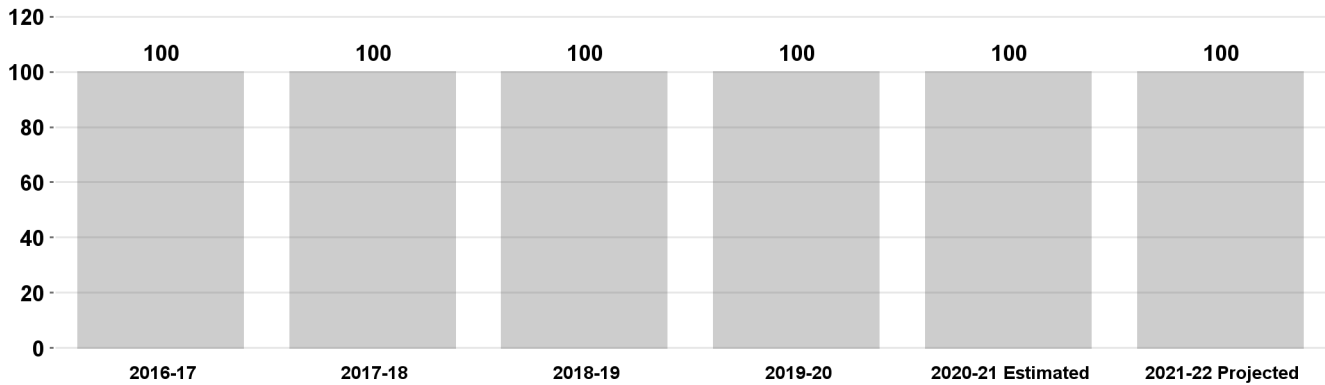
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	6,005,356	(30)	6,543,566
Related costs consist of employee benefits.			
<i>SG: \$4,804,910 EX: \$1,480,000 EQ: (\$279,554)</i>			
<i>Related Costs: \$538,210</i>			
TOTAL Fleet Services	6,005,356	(30)	
2020-21 Program Budget	76,239,396	455	
Changes in Salaries, Expense, Equipment, and Special	6,005,356	(30)	
2021-22 PROGRAM BUDGET	82,244,752	425	

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



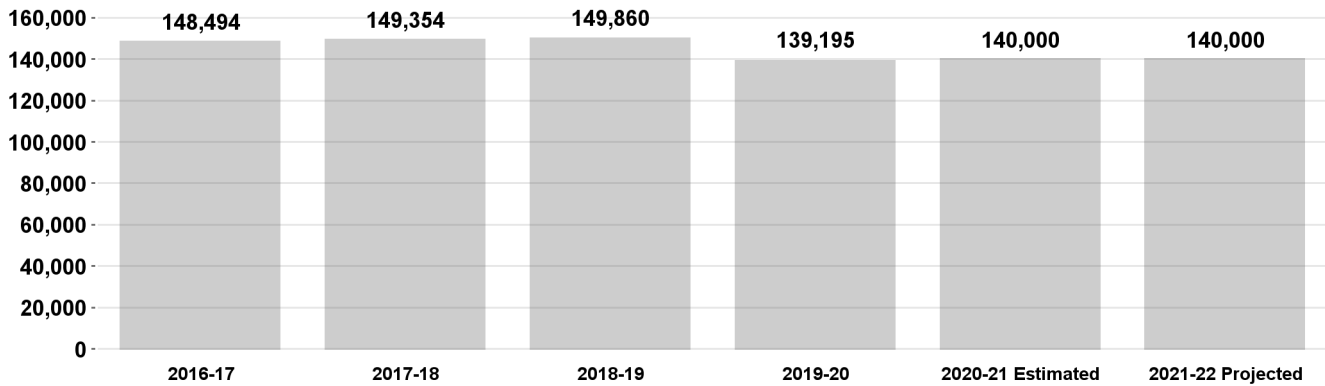
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(534,211)	(2)	(569,104)
Related costs consist of employee benefits.			
<i>SG: \$135,789 EX: (\$670,000)</i>			
<i>Related Costs: (\$34,893)</i>			
TOTAL Fuel and Environmental Compliance	(534,211)	(2)	
2020-21 Program Budget	45,535,001	16	
Changes in Salaries, Expense, Equipment, and Special	(534,211)	(2)	
2021-22 PROGRAM BUDGET	45,000,790	14	

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



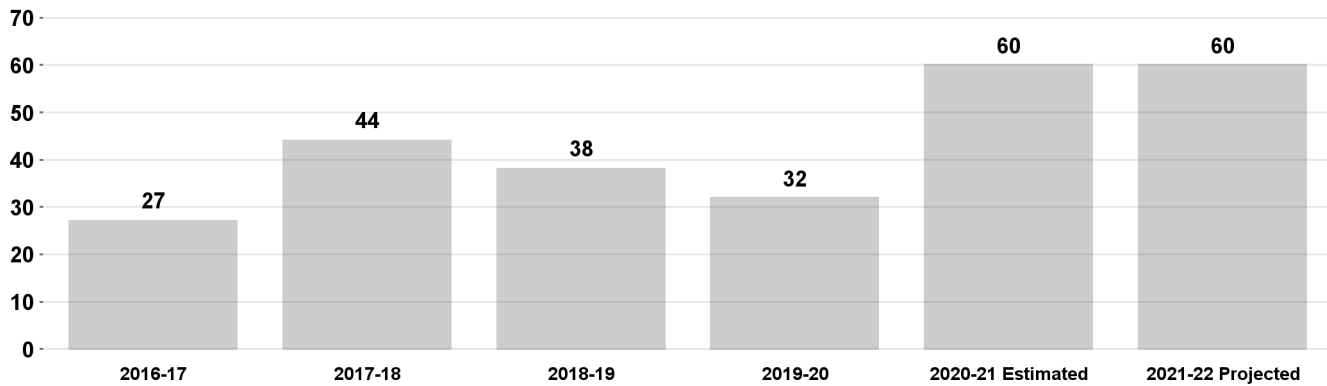
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	217,772	(8)	8,638
Related costs consist of employee benefits.			
SG: \$217,772			
Related Costs: (\$209,134)			
Continuation of Services			
25. Failed Streets Program	108,158	-	158,734
Continue funding and resolution authority for one Materials Testing Engineering Associate II to support the testing, design, and equipment maintenance requirements for the Failed Streets Reconstruction Program. One Materials Testing Engineering Associate II is not continued. Funding is provided by the Street Damage Restoration Fund. Related costs consist of employee benefits.			
SG: \$108,158			
Related Costs: \$50,576			
26. Materials Testing Support	226,791	-	345,552
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: \$226,791			
Related Costs: \$118,761			
TOTAL Standards and Testing Services	552,721	(8)	
2020-21 Program Budget	8,500,276	82	
Changes in Salaries, Expense, Equipment, and Special	552,721	(8)	
2021-22 PROGRAM BUDGET	9,052,997	74	

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



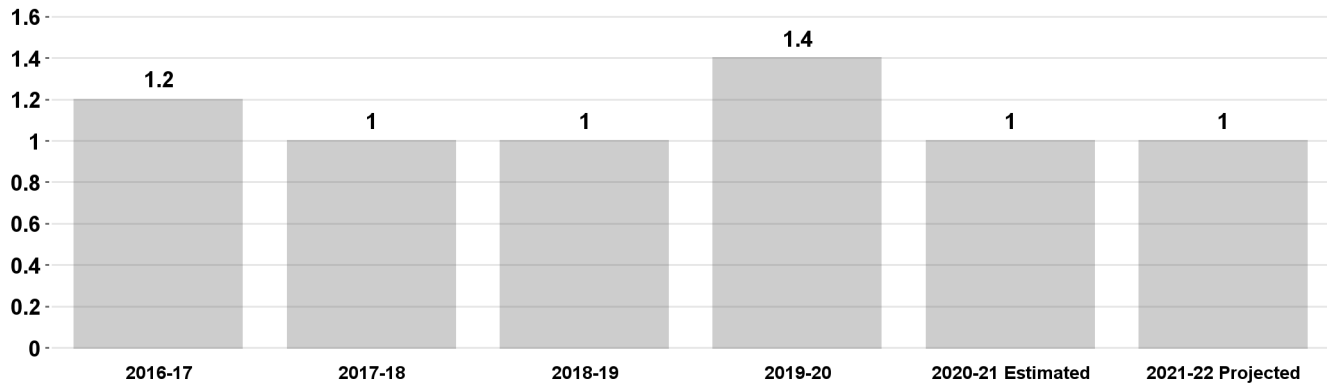
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	2,019,520	(21)	2,141,532
Related costs consist of employee benefits.			
<i>SG: \$2,195,520 EX: (\$176,000)</i>			
<i>Related Costs: \$122,012</i>			
Continuation of Services			
27. Automated Processing Software	140,000	-	140,000
Continue one-time funding in the Contractual Services Account for software licenses to assist payment clerks with the review, tracking, and payment of invoices.			
<i>EX: \$140,000</i>			
TOTAL Supply Management	2,159,520	(21)	
2020-21 Program Budget	16,052,261	232	
Changes in Salaries, Expense, Equipment, and Special	2,159,520	(21)	
2021-22 PROGRAM BUDGET	18,211,781	211	

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)



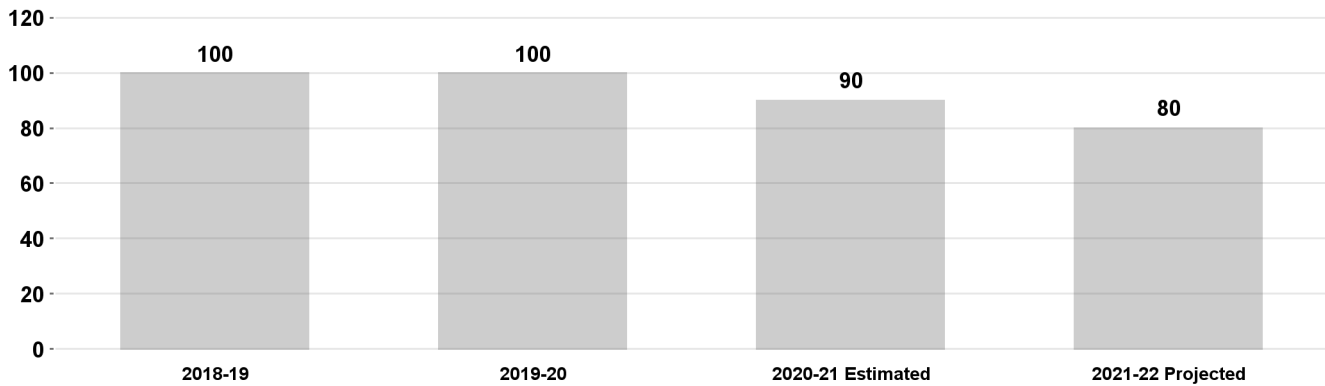
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	117,204	(2)	112,120
Related costs consist of employee benefits.			
<i>SG: \$117,204</i>			
<i>Related Costs: (\$5,084)</i>			
TOTAL Mail Services	117,204	(2)	
2020-21 Program Budget	4,536,286	20	
Changes in Salaries, Expense, Equipment, and Special	117,204	(2)	
2021-22 PROGRAM BUDGET	4,653,490	18	

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	(17,674)	-	(5,766)
Related costs consist of employee benefits.			
SG: \$37,270 SAN: (\$54,944)			
Related Costs: \$11,908			
TOTAL Integrated Asset Services	(17,674)	-	
2020-21 Program Budget	930,754	3	
Changes in Salaries, Expense, Equipment, and Special	(17,674)	-	
2021-22 PROGRAM BUDGET	913,080	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	1,168,672	(1)	1,411,209
Related costs consist of employee benefits.			
<i>SG: \$1,168,672</i>			
<i>Related Costs: \$242,537</i>			
TOTAL General Administration and Support	1,168,672	(1)	
2020-21 Program Budget	5,685,880	53	
Changes in Salaries, Expense, Equipment, and Special	1,168,672	(1)	
2021-22 PROGRAM BUDGET	6,854,552	52	

**GENERAL SERVICES
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2019-20 Actual Expenditures	2020-21 Adopted Budget	2020-21 Estimated Expenditures	Program/Code/Description	2021-22 Contract Amount
Custodial Services - FH4001				
\$ 39,498	\$ 90,000	\$ 90,000	1. Carpet cleaning	\$ 90,000
34,162	-	-	2. Cell phone.....	-
6,598,867	7,098,944	7,100,000	3. Custodial services for facilities.....	7,945,738
40,440	150,000	150,000	4. Emergency services.....	150,000
918,610	1,340,074	1,400,000	5. Pressure washing services.....	2,180,586
7,397	-	-	6. Rental of photocopier.....	-
111,423	150,108	150,000	7. Steam cleaning of Civic Center.....	-
238,058	-	1,220,000	8. COVID Services.....	-
218,761	-	1,865,000	9. Project Room Key maintenance.....	-
\$ 8,207,216	\$ 8,829,126	\$ 11,975,000	Custodial Services Total	\$ 10,366,324
Building Maintenance - FH4002				
\$ 7,409	\$ 11,000	\$ 11,000	10. Building Operating Engineer uniforms.....	\$ 11,000
14,396	16,000	16,000	11. El Pueblo Historical Monument heating, ventilation, and air conditioning (HVAC) and elevator maintenance.....	16,000
427,688	430,000	410,000	12. Load bank testing for generators.....	430,000
172,587	296,926	179,000	13. Maintenance of electrical, plumbing and HVAC for existing facilities.....	296,926
149,624	156,000	156,000	14. Major repair of air conditioning.....	156,000
317,320	200,000	330,000	15. Pest control service.....	200,000
15,845	49,500	50,000	16. Rental of equipment	49,500
72,696	84,000	84,000	17. Repair and maintenance of carpentry.....	84,000
22,361	26,616	27,000	18. Repair and maintenance of Civic Center sewage pump.....	26,616
59,874	65,000	65,000	19. Repair and maintenance of clarifier pumping and disposal	65,000
72,086	77,751	78,000	20. Repair and maintenance of electrical systems	77,751
98,125	103,211	103,000	21. Repair and maintenance of elevators	103,211
58,733	66,796	67,000	22. Repair and maintenance of fire extinguishers.....	66,796
268,562	359,000	359,000	23. Repair and maintenance of fire, life, and safety systems	359,000
118,225	120,000	120,000	24. Repair and maintenance of library branches.....	120,000
70,526	75,000	75,000	25. Repair and maintenance of stationary and portable generators.....	75,000
317,269	364,691	345,000	26. Repair and maintenance of Uninterrupted Power Supply systems	364,691
100,208	130,000	130,000	27. Repair and replacement of overhead doors.....	130,000
71,518	174,000	174,000	28. Repair and replacement of roofing.....	174,000
53,698	63,000	63,000	29. Repair of light and heavy duty equipment.....	63,000
24,927	47,540	48,000	30. Repair of plumbing related issues.....	47,540
189,524	200,000	200,000	31. Repair, maintenance, and testing of alternative fuel repair facilities.....	200,000
20,532	25,083	25,000	32. Replacement of glass.....	25,083
21,411	28,000	28,000	33. Treatment of chemical water used in HVAC systems.....	28,000
-	75,000	-	34. Utility tracking software.....	75,000
-	-	125,000	35. Utility and energy management software	-
96,203	150,000	130,000	36. Asset Management System data plans.....	150,000
\$ 2,841,347	\$ 3,394,114	\$ 3,398,000	Building Maintenance Total	\$ 3,394,114
Construction Forces - FH4003				
\$ 21,188	\$ -	\$ 20,000	37. Rental of photocopier.....	\$ -
33,105	-	32,000	38. Cell phone service.....	-
67,501	-	-	39. Various projects.....	-
\$ 121,794	\$ -	\$ 52,000	Construction Forces Total	\$ -
Real Estate Services - FH4004				
\$ 155,663	\$ 50,000	\$ 50,000	40. Appraisals and title reports.....	\$ 50,000
-	12,750	13,000	41. Auditing contract for mall lease contracts.....	12,750
-	25,000	25,000	42. Business Improvement District.....	25,000
23,330	100,000	100,000	43. Comprehensive Homeless Strategy.....	-
5,319,787	5,114,289	5,114,000	44. Figueroa Plaza operating expenses.....	5,614,289
2,049,929	-	-	45. Figueroa Plaza-201 Restack Project.....	-
-	12,000	12,000	46. Landscape maintenance for 911 center.....	12,000
35,861	100,000	100,000	47. Moving services.....	100,000
4,434,438	3,976,355	4,570,000	48. Public Works Building operating services.....	3,976,355
30,886	2,074	31,000	49. Refuse collection for nonprofit organizations leasing City-owned facilities.....	2,074
8,574	-	9,000	50. Rental of photocopier.....	-
41,650	193,000	193,000	51. Space planning, modular reconfigurations and design drawings.....	193,000
71	-	-	52. Auctions for surplus properties.....	-
100,891	-	-	53. Custodial services.....	-

**GENERAL SERVICES
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2019-20 Actual Expenditures	2020-21 Adopted Budget	2020-21 Estimated Expenditures	Program/Code/Description	2021-22 Contract Amount
77,843	-	-	54. Data information services.....	-
100,722	-	-	55. Nuisance abatement.....	-
55,238	-	-	56. Tenant services.....	-
\$ 12,434,883	\$ 9,585,468	\$ 10,217,000	Real Estate Services Total	\$ 9,985,468
Parking Services - FH4005				
194,508	67,000	147,000	57. Civic Center parking.....	67,000
18,156	13,418	14,000	58. El Pueblo parking lot equipment maintenance.....	13,418
-	5,052	-	59. Lease of valometers (validation of all parking tickets).....	5,052
4,149	-	5,000	60. Rental of photocopiers.....	-
66,737	56,758	64,000	61. Sweeping of Library parking lots	56,758
\$ 283,550	\$ 142,228	\$ 230,000	Parking Services Total	\$ 142,228
Emergency Management and Special Services - AL4007				
-	-	81,000	62. Access and badging system maintenance	-
474,127	106,200	106,000	63. Access and badging system upgrade	-
24,450	85,000	85,000	64. Emergency preparedness training.....	85,000
3,509	-	-	65. Rental of photocopiers.....	-
\$ 502,086	\$ 191,200	\$ 272,000	Emergency Management and Special Services Total	\$ 85,000
Fleet Services - FQ4008				
26,796	-	32,000	66. Cell phone service.....	-
451,540	300,000	440,000	67. Disposal of hazardous materials.....	300,000
11,546	-	11,000	68. Recycling of tire and rubber.....	-
-	1,124	1,000	69. Rental of electric water coolers for various shops.....	1,124
29,238	9,604	31,000	70. Rental of photocopiers	9,604
-	6,880	-	71. Rental of vehicles and equipment.....	6,880
98,940	-	3,000	72. Security services at 7th Street Yard.....	-
29,608	44,000	31,000	73. Vehicle Management System.....	44,000
143,348	-	56,000	74. Security services at Raymer Street Yard.....	-
10,805	-	-	75. Consulting Fees for Fleet Heliport.....	-
1,000	-	-	76. Fuel usage tracking and database interface.....	-
33,474	-	-	77. Replacement of waste oil tank.....	-
\$ 836,295	\$ 361,608	\$ 605,000	Fleet Services Total	\$ 361,608
Fuel and Environmental Compliance - FQ4009				
8,362	8,362	8,000	78. Automation of fuel site.....	8,362
8,254	-	7,000	79. Cell phone service.....	-
10,000	10,000	10,000	80. Central Los Angeles Recycling Transfer System operations.....	10,000
38,017	92,000	80,000	81. Contract support for alternative fuels.....	92,000
1,736,854	1,403,000	1,600,000	82. Maintenance for alternative fuel sites.....	1,403,000
720,154	477,644	1,185,000	83. Maintenance for conventional fuel sites.....	477,644
3,503	-	4,000	84. Rental of photocopier.....	-
74,930	45,400	90,000	85. Repair and maintenance for fuel island and garage reel.....	45,400
198,032	1,000,250	200,000	86. Testing for regulatory compliance of fuel systems.....	1,000,250
311,363	392,000	392,000	87. Underground storage tank operator program.....	392,000
497,048	480,000	480,000	88. Vapor recovery program.....	480,000
13,531	-	-	89. Fuel tracking and maintenance database support.....	-
\$ 3,620,048	\$ 3,908,656	\$ 4,056,000	Fuel and Environmental Compliance Total	\$ 3,908,656
Standards and Testing Services - FR4010				
2,101	-	2,000	90. Cell phone service.....	-
5,265	7,080	7,000	91. Rental of photocopiers.....	7,080
58,480	-	58,000	92. Security services.....	-
1,439	1,330	2,000	93. Uniform rental service	1,330
\$ 67,285	\$ 8,410	\$ 69,000	Standards and Testing Services Total	\$ 8,410
Supply Management - FR4011				
-	176,000	176,000	94. Automated processing software.....	140,000
54,193	-	21,000	95. Cell phone service.....	-
-	50,000	35,000	96. On-site enforcement of anti-sweatshop ordinance.....	50,000
36,850	35,072	37,000	97. Rental of photocopiers.....	35,072
-	50,865	51,000	98. Systems support.....	50,865

**GENERAL SERVICES
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2019-20 Actual Expenditures	2020-21 Adopted Budget	2020-21 Estimated Expenditures	Program/Code/Description	2021-22 Contract Amount
72,623,242	-	2,384,000	99. Test Kits.....	-
2,675,935	-	2,223,000	100. COVID costs.....	-
<u>\$ 75,390,220</u>	<u>\$ 311,937</u>	<u>\$ 4,927,000</u>	Supply Management Total	<u>\$ 275,937</u>
Mail Services - FH4012				
\$ 2,179	\$ -	\$ 2,000	101. Rental of photocopiers.....	\$ -
13,394	-	-	102. RD Systems.....	-
<u>\$ 15,573</u>	<u>\$ -</u>	<u>\$ 2,000</u>	Mail Services Total	<u>\$ -</u>
Integrated Asset Services - FH4014				
\$ 804,052	\$ 400,157	\$ 417,000	103. Asset Management System	\$ 400,157
<u>\$ 804,052</u>	<u>\$ 400,157</u>	<u>\$ 417,000</u>	Integrated Asset Services Total	<u>\$ 400,157</u>
General Administration and Support - FI4050				
\$ 49,971	\$ 43,162	\$ 43,000	104. Cell phone service.....	\$ 43,162
1,177,213	-	-	105. Miscellaneous services.....	-
71,387	-	-	106. Programming services.....	-
20,170	71,070	71,000	107. Rental of photocopiers.....	71,070
811,352	-	-	108. Assetworks.....	-
<u>\$ 2,130,093</u>	<u>\$ 114,232</u>	<u>\$ 114,000</u>	General Administration and Support Total	<u>\$ 114,232</u>
<u>\$ 107,254,442</u>	<u>\$ 27,247,136</u>	<u>\$ 36,334,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 29,042,134</u>

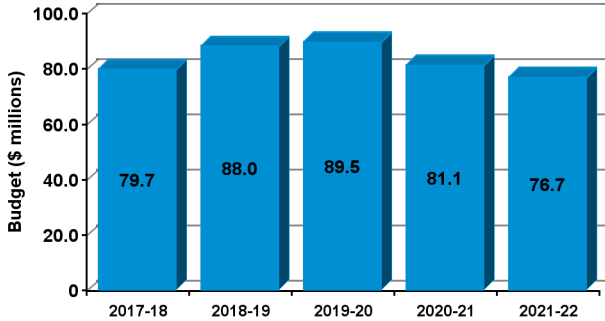
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HOUSING

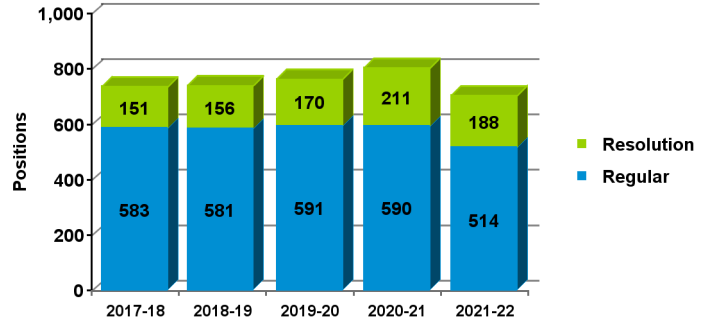
2021-22 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



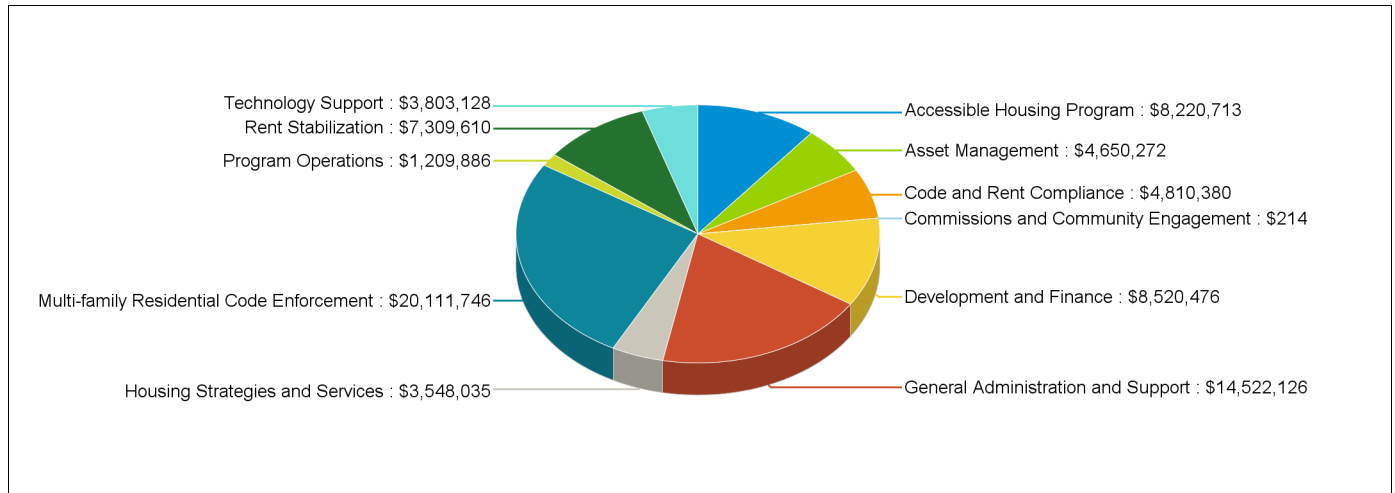
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2021-22 ADOPTED BUDGET CHANGES

	Total Budget			General Fund				Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2020-21 Adopted	\$81,137,562	590	211	\$10,620,331	13.1%	20	33	\$70,517,231	86.9%	570	178
2021-22 Adopted	\$76,706,586	514	188	\$5,862,617	7.6%	16	19	\$70,843,969	92.4%	498	169
Change from Prior Year	(\$4,430,976)	(76)	(23)	(\$4,757,714)		(3)	(14)	\$326,738		(73)	(9)

2021-22 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Proposition HHH Program Staff	\$1,041,349	-
* Affordable Housing Managed Pipeline Expansion	\$64,965	-
* Housing Opportunities for Persons with AIDS Expansion	\$40,939	-
* Accessible Housing Program Staff	\$6,962,089	-
* Affordable Housing and Sustainable Communities	\$97,270	-
* Policy, Planning, and Performance	\$130,388	-

Recapitulation of Changes

	Adopted Budget 2020-21	Total Budget Changes	Total Budget 2021-22
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	65,186,688	2,531,741	67,718,429
Salaries, As-Needed	335,768	(12,552)	323,216
Overtime General	243,027	(130,135)	112,892
Total Salaries	<u>65,765,483</u>	<u>2,389,054</u>	<u>68,154,537</u>
Expense			
Printing and Binding	239,331	(5,134)	234,197
Travel	15,141	(1,195)	13,946
Contractual Services	9,532,356	(6,336,812)	3,195,544
Transportation	358,895	(12,125)	346,770
Office and Administrative	838,710	(198,998)	639,712
Operating Supplies	1,146	(1,146)	-
Leasing	4,386,500	(264,620)	4,121,880
Total Expense	<u>15,372,079</u>	<u>(6,820,030)</u>	<u>8,552,049</u>
Total Housing	<u>81,137,562</u>	<u>(4,430,976)</u>	<u>76,706,586</u>

Recapitulation of Changes

	Adopted Budget 2020-21	Total Budget Changes	Total Budget 2021-22
SOURCES OF FUNDS			
General Fund	10,620,331	(4,757,714)	5,862,617
Affordable Housing Trust Fund (Sch. 6)	773,339	62,574	835,913
Community Development Trust Fund (Sch. 8)	9,626,923	(3,667,755)	5,959,168
HOME Investment Partnership Program Fund (Sch. 9)	4,130,382	(248,562)	3,881,820
Community Service Block Grant Trust Fund (Sch. 13)	837,382	(543,198)	294,184
Rent Stabilization Trust Fund (Sch. 23)	8,817,312	810,847	9,628,159
Federal Emergency Shelter Grant Fund (Sch. 29)	103,108	10,728	113,836
Foreclosure Registry Program Fund (Sch. 29)	1,104,481	(75,309)	1,029,172
Housing Impact Trust Fund (Sch. 29)	126,778	112,572	239,350
Housing Production Revolving Fund (Sch. 29)	307,126	24,393	331,519
Lead Grant 12 Fund (Sch. 29)	-	539,454	539,454
Low and Moderate Income Housing Fund (Sch. 29)	3,977,293	(539,151)	3,438,142
Traffic Safety Education Program Fund (Sch. 29)	210,296	(210,296)	-
Accessible Housing Fund (Sch. 38)	7,418,085	1,287,132	8,705,217
Housing Opportunities for Persons with AIDS Fund (Sch. 41)	247,381	81,609	328,990
Systematic Code Enforcement Fee Fund (Sch. 42)	28,652,781	2,457,501	31,110,282
Municipal Housing Finance Fund (Sch. 48)	4,184,564	224,199	4,408,763
Total Funds	81,137,562	(4,430,976)	76,706,586
Percentage Change			(5.46)%
Positions	590	(76)	514

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. 2020-21 Employee Compensation Adjustment Related costs consist of employee benefits. SG: (\$332,399) <i>Related Costs: (\$101,780)</i>	(332,399)	-	(434,179)
2. 2021-22 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$36,882 <i>Related Costs: \$11,294</i>	36,882	-	48,176
3. Full Funding for Partially Financed Positions Related costs consist of employee benefits. SG: \$9,082,604 <i>Related Costs: \$573,150</i>	9,082,604	-	9,655,754
4. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: \$71,936 <i>Related Costs: \$21,768</i>	71,936	-	93,704
Deletion of One-Time Services			
5. Deletion of One-Time Expense Funding Delete one-time Overtime General and expense funding. Partial funding is provided by various special funds (\$2,885,796). SOT: (\$125,000) EX: (\$9,333,672)	(9,458,672)	-	(9,458,672)
6. Deletion of Funding for Resolution Authorities Delete funding for 211 resolution authority positions. An additional position was approved during 2020-21. Five positions were moved from off-budget to on-budget. 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.	(19,769,712)	-	(28,761,594)
Two positions are continued as regular positions: Tenant Buyout Program (Two positions)			
179 positions are continued: Seismic Retrofit Program (Four positions) Affordable Housing Managed Pipeline (Two positions) Affordable Housing Bond Program (Six positions) Affordable Housing Covenants (Six positions) Environmental Review (Two positions) Proposition HHH Program Staff (Nine positions)			

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

Deletion of One-Time Services

Construction Services for Proposition HHH (One position)
 Prevailing Wage Monitoring for Proposition HHH (One position)
 Affordable Housing Loan Portfolio (Four positions)
 Occupancy Monitoring Program (Three positions)
 Occupancy Monitoring for Proposition HHH (One position)
 Assistant Inspector Training Program (Two positions)
 Foreclosure Registry Program (Three positions)
 Supportive Housing Services (One position)
 Los Angeles Homeless Services Authority (Four positions)
 Housing Opportunities for Persons with AIDS (Three positions)
 Handyworker Program (One position)
 Homeownership Program (One position)
 Land Development Program (Six positions)
 Naturally Occurring Affordable Housing Program (One position)
 Lead Program (Three positions)
 Housing Services (One position)
 Accessible Housing Program Staff (73 positions)
 Technology Support (14 positions)
 Billing System Staffing (One position)
 Rent System Staffing (One position)
 Administrative Services (Three positions)
 Accounting (12 positions)
 Billing and Collections for Rent and Code (Two positions)
 Executive Management (Six positions)
 Affordable Housing Linkage Fee (One position)
 Affordable Housing and Sustainable Communities (One position)

Four positions are moved from off-budget to on-budget:
 Lead Program (Four positions)

11 vacant positions are not continued as a result of the Separation Incentive Program:
 Seismic Retrofit Program (One position)
 Proposition HHH Program Staff (Two positions)
 Construction Services for Proposition HHH (One position)
 Affordable Housing Loan Portfolio (One position)
 Occupancy Monitoring Program Staff (One position)
 Foreclosure Registry Program (Two positions)
 Handyworker Program (One position)
 Lead Program (Previously off-budget) (One position)
 Billing and Collections for Rent and Code (One position)

Five vacant positions are not continued:
 Seismic Retrofit Program (One position)
 Support for Commissions and Community Engagement (Four positions)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
<p>One position is not continued: Affordable Housing Bond Program (One position)</p> <p>14 positions are not continued as a result of their transfer to the newly created Community Investment for Families Department: Support for the Consolidated Plan (Two positions) Domestic Violence Shelter Operations Support (Three positions) Child Passenger Safety (Three positions) Support for Children's Savings Account Program (Two positions) Family Source Center Program (Two positions) Housing Opportunities for Persons with AIDS (One position) Accounting (One position)</p> <p>One position approved during 2020-21 is not continued as a result of the newly created Community Investment for Families Department: Anti-Poverty Initiatives (One position) SG: (\$19,769,712) Related Costs: (\$8,991,882)</p>			
Continuation of Services			
<p>7. Seismic Retrofit Program</p> <p>Continue funding and resolution authority for four positions consisting of two Administrative Clerks, one Management Assistant, and one Senior Housing Inspector in the Multifamily Residential Code Enforcement and Rent and Code Compliance programs to review Seismic Tenant Habitability Plans, process cost recovery applications, and conduct Seismic Retrofit Hearings. Two vacant positions consisting of one Management Assistant and one Senior Housing Inspector are not continued. Funding is provided by the Systematic Code Enforcement Fee Fund (\$201,007) and the Rent Stabilization Trust Fund (\$75,851). Related costs consist of employee benefits. SG: \$276,858 Related Costs: \$149,733</p>	276,858	-	426,591
Restoration of Services			
<p>8. Restoration of One-Time Expense Reduction</p> <p>Restore funding in the Contractual Services Account that was reduced on a one-time basis in the 2020-21 Budget. EX: \$57,500</p>	57,500	-	57,500

Program Changes		Direct Cost	Positions	Housing Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Transfer of Services				
9.	Commission on Community and Family Services Delete 15 Commissioner positions for the Commission on Community and Family Services. All functions performed by the Commission on Community and Family Services will be performed under the Community Investment for Families Department. See related Community Investment for Families Department item.	-	-	-
10.	Commission on the Status of Women Delete seven Commissioner positions for the Commission on the Status of Women. All functions performed by the Commission on the Status of Women will be performed under the Civil, Human Rights and Equity Department. See related Civil, Human Rights and Equity Department item.	-	-	-
11.	Human Relations Commission Delete 11 Commissioner positions for the Human Relations Commission. All functions performed by the Human Relations Commission will be performed under the Civil, Human Rights and Equity Department. See related Civil, Human Rights and Equity Department item.	-	-	-
12.	Transfer of Community Investment Programs Delete funding and regular authority for 34 positions and delete funding from the As-Needed Salaries (\$12,552), Overtime General (\$5,135), Printing and Binding (\$15,134), Travel (\$1,195), Contractual Services (\$13,089), Transportation (\$12,125), Office and Administrative (\$82,266), and Operating Supplies (\$1,146) accounts. All functions performed by the community investment programs under Consolidated Planning and Program Operations divisions will be performed under the newly created Community Investment for Families Department effective July 1, 2021. Partial funding is provided by the Community Development Trust Fund (\$2,690,404) and the Community Services Block Grant Trust Fund (\$460,683). See related Community Investment for Families Department item. Related costs consist of employee benefits. SG: (\$3,200,235) SAN: (\$12,552) SOT: (\$5,135) EX: (\$124,955) Related Costs: (\$1,558,561)	(3,342,877)	(34)	(4,901,438)

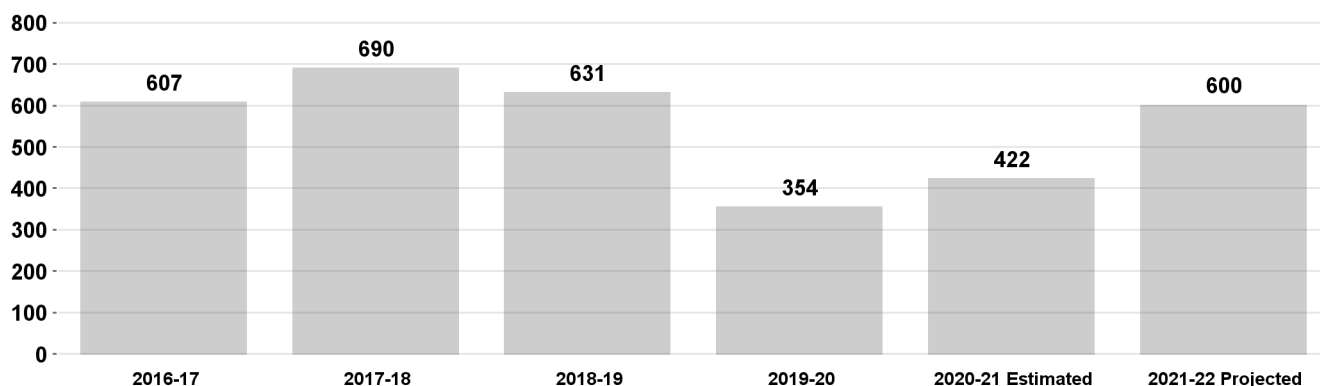
Program Changes	Direct Cost	Positions	Housing Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Transfer of Services			
13. Executive Management Reduction Delete funding and regular authority for one Assistant General Manager Los Angeles Housing Department. The management of the community investment programs currently under this position will be performed under a newly created position in the Community Investment for Families Department effective July 1, 2021. Funding is provided by the Community Development Trust Fund (\$127,598) and the Community Services Block Grant Trust Fund (\$85,065). See related Community Investment for Families Department item. Related costs consist of employee benefits. SG: (\$212,663) Related Costs: (\$85,847)	(212,663)	(1)	(298,510)
Other Changes or Adjustments			
14. Funding Realignment Transfer \$1,782,000 from various special purpose funds to the General Fund on a one-time basis to reflect anticipated expenditures. There will be no net change to the overall funding provided to the Department.	-	-	-
Separation Incentive Program			
15. Separation Incentive Program Cash Payment Add one-time funding in the Salaries General Account to pay for the balance of the Separation Incentive Program cash payment for 44 participants. Partial funding is provided by various special funds (\$2,163,984). SG: \$2,336,352	2,336,352	-	2,336,352
16. Separation Incentive Program Delete funding and regular authority for 43 positions as a result of the Separation Incentive Program (SIP). Resolution authority positions that are not continued as part of SIP are reflected in the Deletion of Funding for Resolution Authorities item. Partial funding is provided by various special funds (\$3,792,139). Related costs consist of employee benefits. SG: (\$3,863,107) Related Costs: (\$1,908,941)	(3,863,107)	(43)	(5,772,048)
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(25,117,298)	(78)	

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 construction, relocation, and wage compliance. 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	(2,085,114)	(5)	(3,649,672)
Related costs consist of employee benefits.			
SG: (\$1,912,614) EX: (\$172,500)			
Related Costs: (\$1,564,558)			
Continuation of Services			
17. Affordable Housing Managed Pipeline	234,674	-	342,022
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 HOME Investment Partnerships Program Fund (\$93,870), the Community Development Trust Fund (\$96,803), and other special funds (\$44,001). Related costs consist of employee benefits.			
SG: \$234,674			
Related Costs: \$107,348			
18. Affordable Housing Bond Program	665,470	-	974,504
Continue funding and resolution authority for six positions consisting of three Financial Development Officer Is, one Financial Development Officer II, and two Management Analysts within the Affordable Housing Bond Program. One Senior Administrative Clerk is not continued. Funding is provided by the Municipal Housing Finance Fund (\$595,935) and the HOME Investment Partnerships Program Fund (\$69,535). Related costs consist of employee benefits.			
SG: \$665,470			
Related Costs: \$309,034			

Development and Finance

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
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: \$599,079</i> <i>Related Costs: \$286,627</i>	599,079	-	885,706
20. Environmental Review Continue funding and resolution authority for two Environmental Specialist IIs to provide environmental reviews of housing developments. Funding is provided by the Community Development Trust Fund (\$119,625), the HOME Investment Partnerships Program Fund (\$59,813), and the Municipal Housing Finance Fund (\$19,938). Related costs consist of employee benefits. <i>SG: \$199,376</i> <i>Related Costs: \$95,437</i>	199,376	-	294,813
21. Proposition HHH Program Staff Continue funding and resolution authority for nine positions consisting of five Financial Development Officer Is, one Financial Development Officer II, one Community Housing Program Manager, and two Management Analysts to provide underwriting support for the Homelessness Reduction and Prevention, Housing, and Facilities Bond Issue Program (Proposition HHH). Two vacant positions consisting of one Financial Development Officer II and one Management Analyst are not continued. These positions will be reimbursed by Proposition HHH Bond Proceeds. Related costs consist of employee benefits. <i>SG: \$1,041,349</i> <i>Related Costs: \$478,113</i>	1,041,349	-	1,519,462
22. Construction Services for Proposition HHH Continue funding and resolution authority for one Rehabilitation Construction Specialist I to review and approve documents and reports for Proposition HHH Program projects in construction. One vacant Rehabilitation Construction Specialist I is not continued. This position will be reimbursed by Proposition HHH Bond Proceeds. Related costs consist of employee benefits. <i>SG: \$112,329</i> <i>Related Costs: \$51,984</i>	112,329	-	164,313

Development and Finance

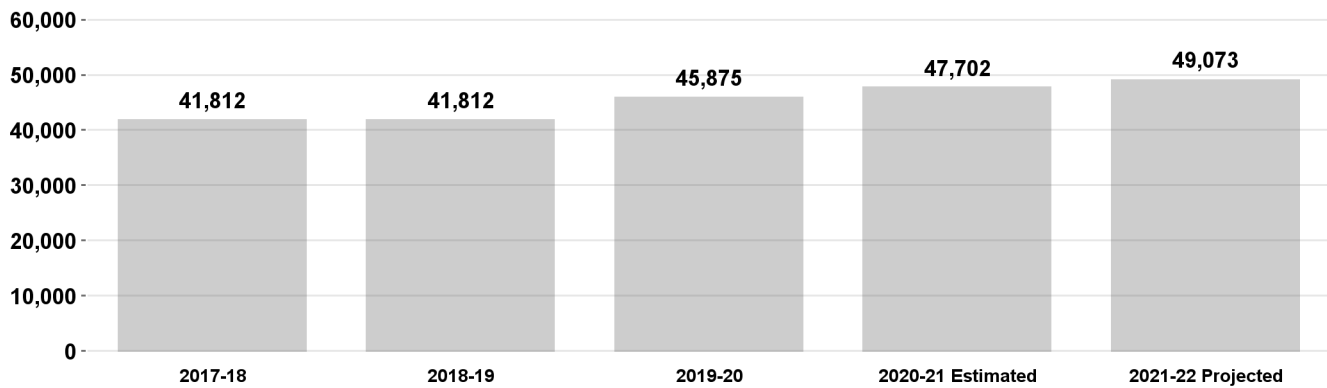
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
23. Prevailing Wage Monitoring for Proposition HHH	84,567	-	127,181
Continue funding and resolution authority for one Management Analyst to assist in monitoring prevailing wages during the construction of Proposition HHH Program projects. Related costs consist of employee benefits. SG: \$84,567 Related Costs: \$42,614			
24. Proposition HHH Contracts	172,500	-	172,500
Continue one-time funding in the Contractual Services Account for cost estimating (\$152,500) and prevailing wage compliance (\$20,000) services to provide additional support to the Proposition HHH Program. EX: \$172,500			
Increased Services			
25. Affordable Housing Managed Pipeline Expansion	64,965	-	100,962
Add funding and resolution authority for one Senior Administrative Clerk to provide additional support to the Affordable Housing Managed Pipeline program. Partial funding is provided by the HOME Investment Partnerships Program Fund (\$18,281), the Municipal Housing Finance Fund (\$21,198), and other special funds (\$12,155). Related costs consist of employee benefits. SG: \$64,965 Related Costs: \$35,997			
TOTAL Development and Finance	1,089,195	(5)	
2020-21 Program Budget	7,431,281	50	
Changes in Salaries, Expense, Equipment, and Special	1,089,195	(5)	
2021-22 PROGRAM BUDGET	8,520,476	45	

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	(2,172,554)	(1)	(2,601,819)
Related costs consist of employee benefits.			
<i>SG: (\$700,712) EX: (\$1,471,842)</i>			
<i>Related Costs: (\$429,265)</i>			
Continuation of Services			
26. Affordable Housing Loan Portfolio	403,807	-	596,384
Continue funding and resolution authority for four positions consisting of two Financial Development Officer Is and two Management Analysts within the Affordable Housing Loan Portfolio Program. One vacant Financial Development Officer I is not continued. Funding is provided by the HOME Investment Partnerships Program Fund (\$147,147), the Low and Moderate Income Housing Fund (\$126,149), the Community Development Trust Fund (\$78,056), and various other special funds (\$52,455). Related costs consist of employee benefits.			
<i>SG: \$403,807</i>			
<i>Related Costs: \$192,577</i>			

Asset Management

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
27. Occupancy Monitoring Program Continue funding and resolution authority for three positions consisting of one Senior Administrative Clerk and two Management Analysts within the Occupancy Monitoring Program. One vacant Senior Administrative Clerk is not continued. Continue one-time funding in the Contractual Services Account to provide occupancy monitoring services for HOME, the former Community Redevelopment Agency of the City of Los Angeles, and bond-funded affordable housing units. Funding is provided by the Low and Moderate Income Housing Fund (\$428,099), the HOME Investment Partnerships Program Fund (\$580,194), and the Municipal Housing Finance Fund (\$634,951). Related costs consist of employee benefits. <i>SG: \$234,098 EX: \$1,409,146</i> <i>Related Costs: \$121,227</i>	1,643,244	-	1,764,471
28. Occupancy Monitoring for Proposition HHH Continue funding and resolution authority for one Management Analyst to monitor tenant occupancy requirements in Proposition HHH Program units. Continue one-time funding in the Contractual Services Account to provide occupancy monitoring services for affordable housing units funded by Proposition HHH. Related costs consist of employee benefits. <i>SG: \$84,567 EX: \$40,018</i> <i>Related Costs: \$42,614</i>	124,585	-	167,199
TOTAL Asset Management	(918)	(1)	
2020-21 Program Budget	4,651,190	27	
Changes in Salaries, Expense, Equipment, and Special	(918)	(1)	
2021-22 PROGRAM BUDGET	4,650,272	26	

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; the Neighborhood Improvement Unit, which implements CDBG-funded capital projects, including acquisition, renovation, and construction of City or nonprofit-owned properties; and the Loans and Leases Unit, which manages the payback of services from nonprofits that received CDBG for capital improvements and the leases for community organizations in City facilities.

As of July 1, 2021 this program will be part of the newly created Community Investment for Families Department.

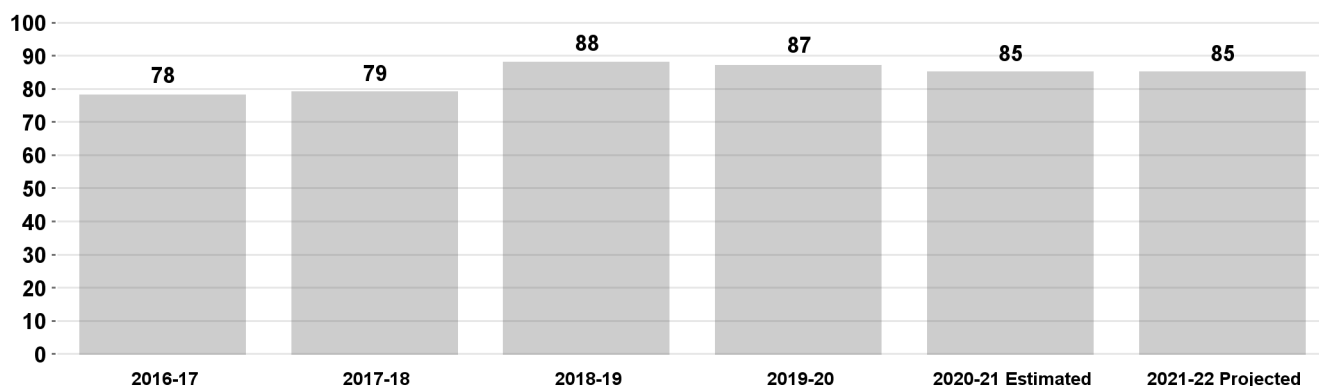
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(2,087,071)	(22)	(3,192,408)
Related costs consist of employee benefits.			
<i>SG: (\$2,072,770) EX: (\$14,301)</i>			
<i>Related Costs: (\$1,105,337)</i>			
TOTAL Consolidated Planning	<u>(2,087,071)</u>	<u>(22)</u>	
2020-21 Program Budget	2,087,071	22	
Changes in Salaries, Expense, Equipment, and Special	<u>(2,087,071)</u>	<u>(22)</u>	
2021-22 PROGRAM BUDGET	<u>-</u>	<u>-</u>	

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



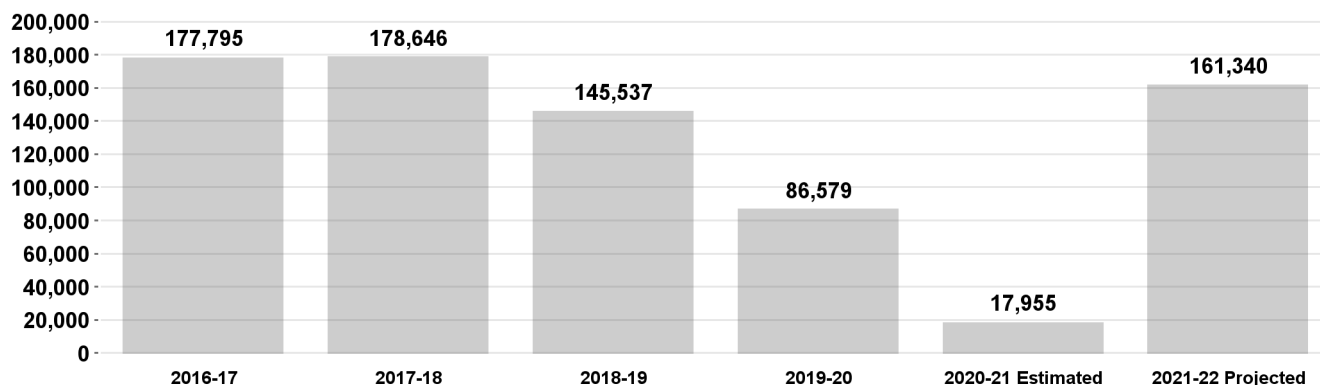
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	251,595	(2)	98,458
Related costs consist of employee benefits. SG: \$511,595 EX: (\$260,000) Related Costs: (\$153,137)			
Continuation of Services			
29. Tenant Buyout Program	137,855	2	212,527
Continue funding and add regular 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: \$137,855 Related Costs: \$74,672			
30. Outreach Services	150,000	-	150,000
Continue one-time funding in the Printing and Binding (\$50,000) and Contractual Services (\$100,000) accounts to provide outreach and educational activities related to the Rent Stabilization Ordinance. Funding is provided by the Rent Stabilization Trust Fund. EX: \$150,000			
TOTAL Rent Stabilization	539,450	-	
2020-21 Program Budget	6,770,160	90	
Changes in Salaries, Expense, Equipment, and Special	539,450	-	
2021-22 PROGRAM BUDGET	7,309,610	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



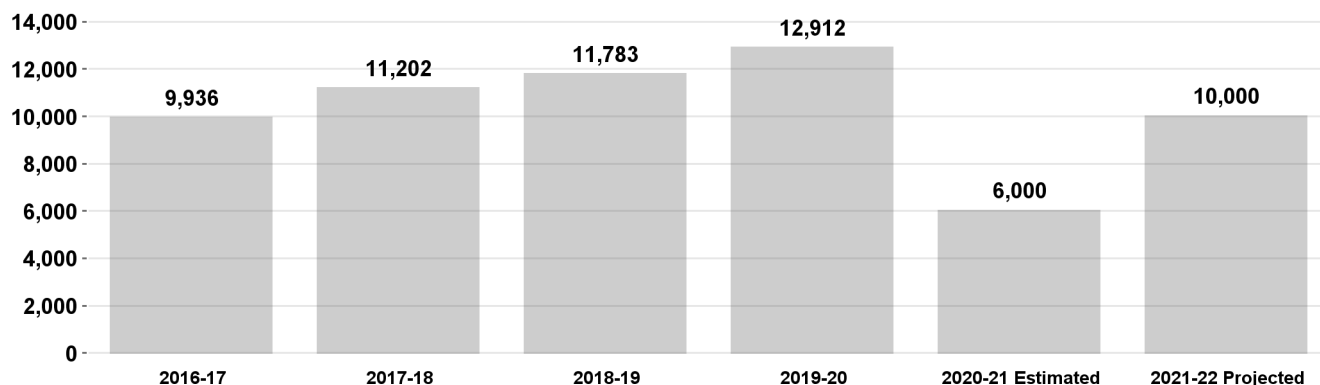
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	1,333,824	(18)	547,138
Related costs consist of employee benefits.			
SG: \$1,333,824			
Related Costs: (\$786,686)			
Continuation of Services			
31. Assistant Inspector Training Program	136,964	-	211,335
Continue funding and resolution authority for two Assistant Inspector IVs to comply with the Los Angeles Housing Code inspection noticing. Funding is provided by the Systematic Code Enforcement Fee Fund. Related costs consist of employee benefits.			
SG: \$136,964			
Related Costs: \$74,371			
TOTAL Multi-family Residential Code Enforcement	1,470,788	(18)	
2020-21 Program Budget	18,640,958	194	
Changes in Salaries, Expense, Equipment, and Special	1,470,788	(18)	
2021-22 PROGRAM BUDGET	20,111,746	176	

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	(85,767)	(5)	(466,537)
Related costs consist of employee benefits.			
SG: (\$85,767)			
Related Costs: (\$380,770)			
Continuation of Services			
32. Foreclosure Registry Program	213,935	-	328,357
Continue funding and resolution authority for three positions consisting of two Management Assistants and one Housing Inspector to adequately address blight in Los Angeles communities due to foreclosures. Two vacant positions consisting of one Housing Inspector and one Senior Housing Inspector are not continued. Funding is provided by the Foreclosure Registry Program Fund. Related costs consist of employee benefits.			
SG: \$213,935			
Related Costs: \$114,422			
TOTAL Code and Rent Compliance	128,168	(5)	
2020-21 Program Budget	4,682,212	61	
Changes in Salaries, Expense, Equipment, and Special	128,168	(5)	
2021-22 PROGRAM BUDGET	4,810,380	56	

Commissions and Community Engagement

Priority Outcome: Create a more livable and sustainable city

This program provides administrative support to the Affordable Housing Commission and serves as policy advisor in the advancement of its respective missions. This program also 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	(213,402)	(1)	(345,994)
Related costs consist of employee benefits.			
SG: (\$179,423) EX: (\$33,979)			
Related Costs: (\$132,592)			
TOTAL Commissions and Community Engagement	(213,402)	(1)	
2020-21 Program Budget	213,616	1	
Changes in Salaries, Expense, Equipment, and Special	(213,402)	(1)	
2021-22 PROGRAM BUDGET	214	-	

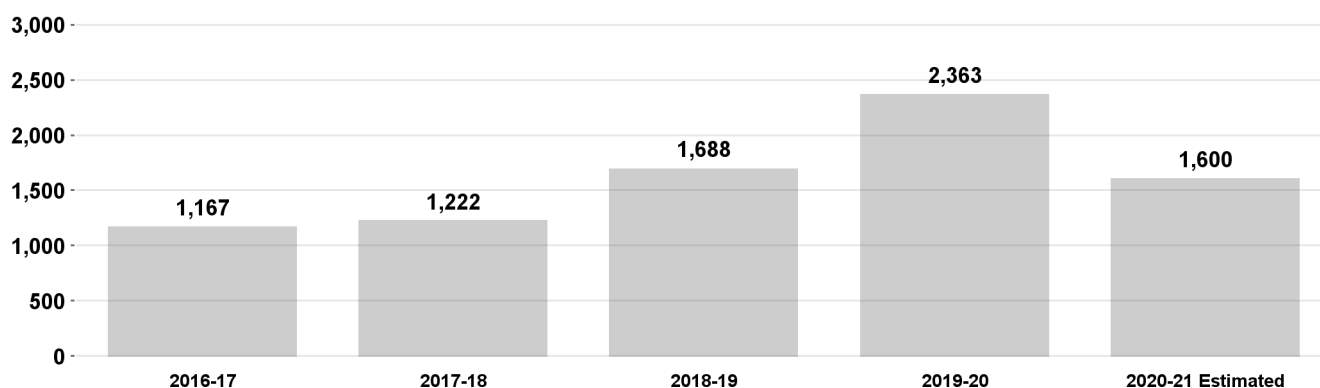
Program Operations

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.

As of July 1, 2021, services supported by the Community Development Block Grant and the Community Services Block Grant including 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 prevention, and program and grant management, will be part of the newly created Community Investment for Families Department.

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	(8,524,075)	(7)	(9,616,008)
Related costs consist of employee benefits.			
<i>SG: (\$1,965,143) SAN: (\$9,172) SOT: (\$4,101)</i>			
<i>EX: (\$6,545,659)</i>			
<i>Related Costs: (\$1,091,933)</i>			
Continuation of Services			
33. Supportive Housing Services	130,898	-	189,149
Continue funding and resolution authority for one Assistant Chief Grants Administrator to oversee the Supportive Housing Services section, which consists of the Los Angeles Homeless Services Authority and Housing Opportunities for Persons with AIDS programs. Funding is provided by the Community Development Trust Fund. Related costs consist of employee benefits.			
<i>SG: \$130,898</i>			
<i>Related Costs: \$58,251</i>			

Program Operations

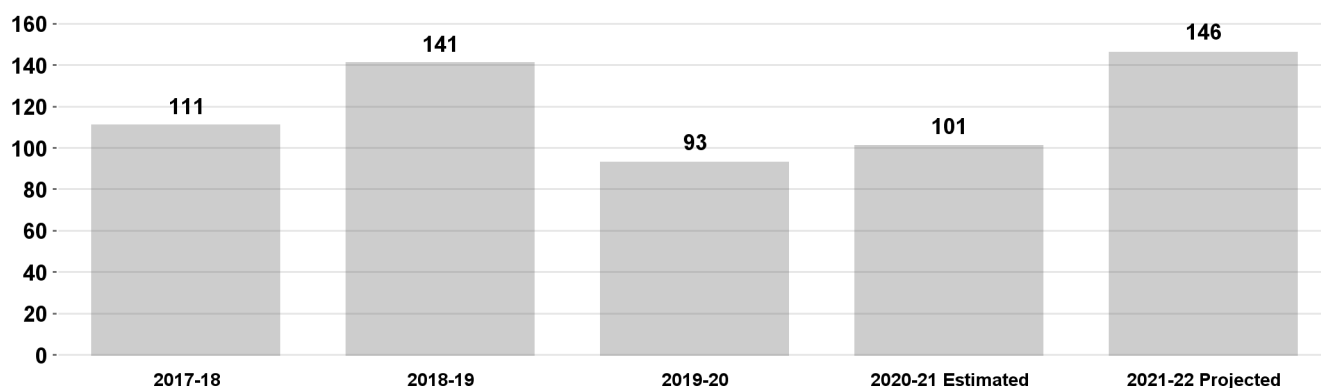
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
34. Los Angeles Homeless Services Authority Continue funding and resolution authority for four positions consisting of one Project Coordinator, one Senior Project Coordinator, and two Management Analysts to provide oversight of the Los Angeles Homeless Services Authority's homeless service programs. Partial funding is provided by the Community Development Trust Fund (\$118,902) and the Federal Emergency Shelter Grant Fund (\$87,785). Related costs consist of employee benefits. <i>SG: \$375,820</i> <i>Related Costs: \$183,131</i>	375,820	-	558,951
35. Housing Opportunities for Persons with AIDS Continue funding and resolution authority for three positions consisting of one Senior Project Coordinator, 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. One Management Analyst is not continued. Funding is provided by the Housing Opportunities for Persons with AIDS Fund (\$186,004) and the Community Development Trust Fund (\$80,338). Related costs consist of employee benefits. <i>SG: \$266,342</i> <i>Related Costs: \$132,110</i>	266,342	-	398,452
Increased Services			
36. Housing Opportunities for Persons with AIDS Expansion Add nine-months funding and resolution authority for one Management Assistant to provide additional support to the Housing Opportunity for Persons with AIDS program. Funding is provided by the Community Development Trust Fund. Related costs consist of employee benefits. <i>SG: \$40,939</i> <i>Related Costs: \$27,890</i>	40,939	-	68,829
37. Budget and Finance Committee Report Item No. 121 The Council modified the Mayor's Proposed Budget by adding six-months funding and resolution authority for one Management Analyst to coordinate homelessness-related contracts. Related costs consist of employee benefits. <i>SG: \$45,164</i> <i>Related Costs: \$22,279</i>	45,164	-	67,443
TOTAL Program Operations	(7,664,912)	(7)	
2020-21 Program Budget	8,874,798	10	
Changes in Salaries, Expense, Equipment, and Special	(7,664,912)	(7)	
2021-22 PROGRAM BUDGET	1,209,886	3	

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.

Total New Homes Purchased or Households Assisted



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

Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: (\$919,604) EX: (\$405,000)</i> <i>Related Costs: (\$593,055)</i>	(1,324,604)	-	(1,917,659)
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Continuation of Services

38. Handyworker Program Continue 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 Senior Administrative Clerk is not continued. Funding is provided by the Community Development Trust Fund. Related costs consist of employee benefits. <i>SG: \$112,329</i> <i>Related Costs: \$51,984</i>	112,329	-	164,313
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Housing Strategies and Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
39. 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 (\$70,402), the Foreclosure Registry Program Fund (\$23,467), and the Municipal Housing Finance Fund (\$23,467). Related costs consist of employee benefits. <i>SG: \$117,336</i> <i>Related Costs: \$53,675</i>	117,336	-	171,011
40. 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 (\$535,836) and the HOME Investment Partnerships Program Fund (\$28,202). Related costs consist of employee benefits. <i>SG: \$564,038</i> <i>Related Costs: \$274,801</i>	564,038	-	838,839
41. 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 (\$80,338) and the HOME Investment Partnerships Program (\$4,228). Related costs consist of employee benefits. <i>SG: \$84,566</i> <i>Related Costs: \$42,614</i>	84,566	-	127,180
42. Lead Program Continue funding and resolution authority for three positions consisting of one Administrative Clerk, one Project Assistant, and one Rehabilitation Construction Specialist II, and add funding and continue resolution authority for four positions consisting of one Project Coordinator, one Project Assistant, and two Rehabilitation Construction Specialist Is to remove lead-based paint from low income households with children six and under at risk of lead poisoning. One vacant Administrative Clerk is not continued. Five positions were previously authorized as off-budget resolution authorities for the Lead Hazard Remediation Program. Funding is provided by the Lead Grant 12 Fund (\$492,856) and the Community Development Trust Fund (\$153,310). Related costs consist of employee benefits. <i>SG: \$646,166</i> <i>Related Costs: \$316,592</i>	646,166	-	962,758

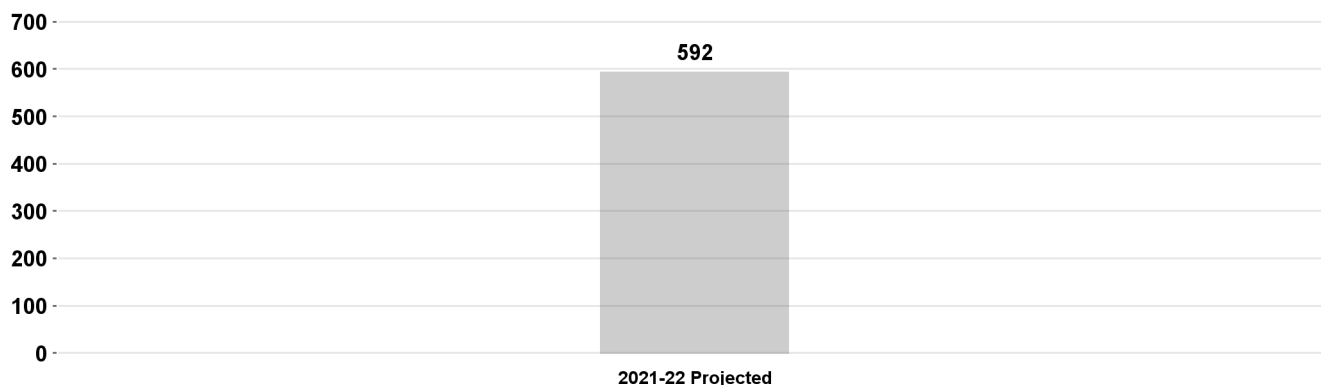
Housing Strategies and Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
43. Housing Services Continue 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 (\$94,607) and the Lead Grant 12 Fund (\$46,598). Related costs consist of employee benefits. <i>SG: \$141,205</i> <i>Related Costs: \$61,730</i>	141,205	-	202,935
44. 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: \$166,562</i>	166,562	-	166,562
45. 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: \$31,200</i>	31,200	-	31,200
TOTAL Housing Strategies and Services	538,798	-	
2020-21 Program Budget	3,009,237	14	
Changes in Salaries, Expense, Equipment, and Special	538,798	-	
2021-22 PROGRAM BUDGET	3,548,035	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.

Units Certified as Accessible



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: (\$5,795,094) SOT: (\$125,000) EX: (\$488,303)</i> <i>Related Costs: (\$3,009,232)</i>	(6,408,397)	-	(9,417,629)
Continuation of Services			
46. Accessible Housing Program Staff Continue funding and resolution authority for 73 positions consisting of two Administrative Clerks, three Senior Administrative Clerks, one Accountant, one Senior Project Coordinator, one Director of Housing, four Rehabilitation Construction Specialist Is, eight Rehabilitation Construction Specialist IIs, two Rehabilitation Construction Specialist IIIs, five Senior Management Analyst Is, and 46 Management Analysts to facilitate the production of new and rehabilitation of accessible housing units consistent with the Independent Living Center of Southern California Settlement Agreement and the Voluntary Compliance Agreement with the U.S. Department of Housing and Urban Development. Funding is provided by the Accessible Housing Fund. Related costs consist of employee benefits. <i>SG: \$6,962,089</i> <i>Related Costs: \$3,377,034</i>	6,962,089	-	10,339,123

Accessible Housing Program

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
47. Accessible Housing Program Expenses	611,671	-	611,671
Continue one-time funding in the Contractual Services (\$455,400), Transportation (\$21,800), Office and Administrative (\$54,471), and Leasing (\$80,000) accounts to meet the requirements of the Independent Living Center of Southern California Settlement Agreement and Voluntary Compliance Agreement with the U.S. Department of Housing and Urban Development. Funding is provided by the Accessible Housing Fund.			
<i>EX: \$611,671</i>			
TOTAL Accessible Housing Program	1,165,363	-	
2020-21 Program Budget	7,055,350	7	
Changes in Salaries, Expense, Equipment, and Special	1,165,363	-	
2021-22 PROGRAM BUDGET	8,220,713	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: (\$1,573,085) SAN: (\$525) SOT: (\$9)</i> <i>EX: (\$1,625)</i> <i>Related Costs: (\$848,662)</i>	(1,575,244)	(1)	(2,423,906)
Continuation of Services			
48. 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 (\$770,611), Rent Stabilization Trust Fund (\$464,331), Foreclosure Registry Program Fund (\$139,994), and other special funds (\$265,233). Related costs consist of employee benefits. <i>SG: \$1,680,892</i> <i>Related Costs: \$764,325</i>	1,680,892	-	2,445,217
49. 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 (\$86,257) and Rent Stabilization Trust Fund (\$46,446). Related costs consist of employee benefits. <i>SG: \$132,703</i> <i>Related Costs: \$58,860</i>	132,703	-	191,563
50. 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: \$125,532</i> <i>Related Costs: \$56,440</i>	125,532	-	181,972

Technology Support

TOTAL Technology Support	363,883	(1)
2020-21 Program Budget	3,439,245	15
Changes in Salaries, Expense, Equipment, and Special	363,883	(1)
2021-22 PROGRAM BUDGET	3,803,128	14

General Administration and Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: (\$2,214,691) SAN: (\$2,855) SOT: (\$1,025)</i> <i>EX: (\$7,918)</i> <i>Related Costs: (\$1,795,839)</i>	(2,226,489)	(16)	(4,022,328)
Continuation of Services			
51. Administrative Services Continue funding and resolution authority for three positions consisting of one Accounting Clerk, one Senior Project Coordinator, and one Management Analyst to provide administrative services to the Department. Partial funding is provided by the Systematic Code Enforcement Fee Fund (\$117,971), the Rent Stabilization Trust Fund (\$39,807), the Community Development Trust Fund (\$23,035), and other special funds (\$63,881). Related costs consist of employee benefits. <i>SG: \$257,402</i> <i>Related Costs: \$129,090</i>	257,402	-	386,492
52. Accounting Continue funding and resolution authority for 12 positions consisting of one Accounting Clerk, eight Accountants, two Senior Accountant IIs, and one Management Analyst to provide administrative and accounting services to the Department. One Accountant is not continued. Partial funding is provided by the Community Development Trust Fund (\$236,370), the Low and Moderate Income Housing Fund (\$190,767), the Affordable Housing Trust Fund (\$114,617), and other special funds (\$251,145). Related costs consist of employee benefits. <i>SG: \$873,544</i> <i>Related Costs: \$463,697</i>	873,544	-	1,337,241
53. Billing and Collections for Rent and Code Continue funding and resolution authority for two Accounting Clerks to support the Rent Stabilization Ordinance, Systematic Code Enforcement Program, and Rent Escrow Account Program billing activities. One vacant Accounting Clerk is not continued. Funding is provided by the Systematic Code Enforcement Fee Fund (\$93,041) and the Rent Stabilization Trust Fund (\$31,014). Related costs consist of employee benefits. <i>SG: \$124,055</i> <i>Related Costs: \$70,015</i>	124,055	-	194,070

General Administration and Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
54. 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 (\$250,323), the Community Development Trust Fund (\$96,359), the Rent Stabilization Fund (\$84,928), and other special funds (\$337,748). Related costs consist of employee benefits. <i>SG: \$830,156</i> <i>Related Costs: \$364,614</i>	830,156	-	1,194,770
55. 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: \$84,567</i> <i>Related Costs: \$42,614</i>	84,567	-	127,181
56. 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 (\$72,953). 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: \$97,270</i> <i>Related Costs: \$46,902</i>	97,270	-	144,172
Increased Services			
57. Budget and Finance Committee Report Item No. 122 The Council modified the Mayor's Proposed Budget by adding six-months funding and resolution authority for one Senior Management Analyst I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to implement homelessness prevention and permanent housing production programs. Related costs consist of employee benefits. <i>SG: \$68,789</i> <i>Related Costs: \$30,253</i>	68,789	-	99,042

General Administration and Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
New Services			
58. Policy, Planning, and Performance Add nine-months funding and resolution authority for one Director of Housing to oversee the Policy, Planning, and Performance Division, which consists of the Public Information, Performance Management, and Resiliency Planning Section and the Public Policy and Research Unit. Partial funding is provided by the Systematic Code Enforcement Fee Fund (\$53,081), Community Development Trust Fund (\$17,107), Rent Stabilization Trust Fund (\$15,842), and other special funds (\$36,352). Related costs consist of employee benefits. <i>SG: \$130,388</i> <i>Related Costs: \$58,081</i>	130,388	-	188,469
TOTAL General Administration and Support	239,682	(16)	
2020-21 Program Budget	14,282,444	99	
Changes in Salaries, Expense, Equipment, and Special	239,682	(16)	
2021-22 PROGRAM BUDGET	14,522,126	83	

HOUSING DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2019-20 Actual Expenditures	2020-21 Adopted Budget	2020-21 Estimated Expenditures	Program/Code/Description	2021-22 Contract Amount
Development and Finance - BN4301				
\$ -	\$ 60,000	\$ 60,000	1. Architectural plan review and cost estimate.....	\$ 152,500
-	112,500	113,000	2. Prevailing wage compliance services.....	20,000
-	-	180,000	3. Affordable housing development software.....	-
37,623	-	-	4. Financial advisor services.....	-
<u>\$ 37,623</u>	<u>\$ 172,500</u>	<u>\$ 353,000</u>	Development and Finance Total	<u>\$ 172,500</u>
Asset Management - BN4302				
\$ 126,765	\$ 76,000	\$ 76,000	5. Website registry development and maintenance.....	\$ -
1,178,714	1,395,842	1,396,000	6. Occupancy monitoring services.....	1,449,164
47,302	-	-	7. Fee study	-
2,094	-	-	8. Data services.....	-
<u>\$ 1,354,875</u>	<u>\$ 1,471,842</u>	<u>\$ 1,472,000</u>	Asset Management Total	<u>\$ 1,449,164</u>
Rent Stabilization - BN4305				
\$ 67,184	\$ 55,000	\$ 55,000	9. Security and janitorial services.....	\$ 55,000
1,388	-	-	10. Translations - oral and written.....	-
151,880	230,000	230,000	11. Rent Stabilization Ordinance outreach consultant services.....	100,000
1,698	-	-	12. Subscription services	-
40,350	-	-	13. Fair housing services.....	-
<u>\$ 262,500</u>	<u>\$ 285,000</u>	<u>\$ 285,000</u>	Rent Stabilization Total	<u>\$ 155,000</u>
Multi-family Residential Code Enforcement - BC4306				
\$ 83,819	\$ 100,000	\$ 100,000	14. Cell phones.....	\$ 100,000
90,953	129,743	130,000	15. Security and janitorial services.....	129,743
-	1,002	1,000	16. Code Enforcement inspection equipment.....	1,002
1,841	-	-	17. Photocopiers.....	-
46	-	-	18. Telecommunication equipment and lighting electrical accessory.....	-
<u>\$ 176,659</u>	<u>\$ 230,745</u>	<u>\$ 231,000</u>	Multi-family Residential Code Enforcement Total	<u>\$ 230,745</u>
Code and Rent Compliance - BC4307				
\$ 3,225	\$ -	\$ -	19. Translations - oral and written.....	\$ -
<u>\$ 3,225</u>	<u>\$ -</u>	<u>\$ -</u>	Code and Rent Compliance Total	<u>\$ -</u>
Program Operations - EF4311				
\$ -	\$ 21,870	\$ 22,000	20. Consulting and training services.....	\$ 13,414
4,972,794	3,777,471	5,274,000	21. Non-profit FamilySource Center operations*.....	-
72,115	55,000	55,000	22. Case Management and Program Productivity Tracking System*.....	-
924,392	800,000	806,000	23. Human trafficking shelter operations*.....	-
1,053,133	1,581,436	1,593,000	24. Domestic violence shelter operations*.....	-
-	-	25,000	25. Audit services.....	-
-	-	272,000	26. Economic recovery services.....	-
5,900	-	2,000	27. Office of Traffic Safety Storage.....	-
50,000	-	-	28. Children's Savings Account Program.....	-
42,739	-	-	29. Fair Housing services.....	-
9,396	-	-	30. General social services	-
<u>\$ 7,130,469</u>	<u>\$ 6,235,777</u>	<u>\$ 8,049,000</u>	Program Operations Total	<u>\$ 13,414</u>

**HOUSING
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2019-20 Actual Expenditures	2020-21 Adopted Budget	2020-21 Estimated Expenditures	Program/Code/Description	2021-22 Contract Amount
Housing Strategies and Services - BN4312				
\$ -	\$ 75,000	\$ 150,000	31. Paralegal services.....	\$ 31,200
-	150,000	300,000	32. Site design analysis.....	-
-	180,000	298,000	33. Financial advisors services.....	166,562
<u>\$ -</u>	<u>\$ 405,000</u>	<u>\$ 748,000</u>	Housing Strategies and Services Total	<u>\$ 197,762</u>
Accessible Housing Program (AcHP) - BN4313				
\$ 12,689	\$ 5,300	\$ 5,000	34. Photocopiers.....	\$ 10,300
-	-	-	35. Translation and effective communication services.....	388,800
5,966	5,000	5,000	36. Tablet data.....	11,300
413,615	-	-	37. Court monitor.....	-
29,050	45,000	-	38. Technical expertise.....	45,000
-	150,000	-	39. Web-based training curriculum.....	-
-	-	25,000	40. Computers, software, and servers.....	-
451,096	-	-	41. Chief architect.....	-
<u>\$ 912,416</u>	<u>\$ 205,300</u>	<u>\$ 35,000</u>	Accessible Housing Program (AcHP) Total	<u>\$ 455,400</u>
Technology Support - BN4349				
\$ 286,740	\$ -	\$ -	42. Cloud-based disaster recovery services.....	\$ -
276,254	109,106	109,000	43. Housing Information Management System.....	109,106
70,474	-	-	44. Photocopiers.....	-
20,932	-	-	45. Online property information services.....	-
913,763	-	-	46. Computers, software, and servers.....	-
<u>\$ 1,568,163</u>	<u>\$ 109,106</u>	<u>\$ 109,000</u>	Technology Support Total	<u>\$ 109,106</u>
General Administration and Support Program - BN4350				
\$ 25,122	\$ 25,365	\$ 25,000	47. Cell phones.....	\$ 25,365
216,477	228,689	229,000	48. Photocopiers.....	224,056
94,192	135,000	135,000	49. Online property information.....	135,000
-	2,578	3,000	50. Equipment rental (envelope stuffing machine).....	2,578
21,649	20,608	21,000	51. Records retention.....	20,608
-	4,846	5,000	52. Specialized training programs.....	4,846
21,101	-	-	53. Moving services.....	-
<u>\$ 378,541</u>	<u>\$ 417,086</u>	<u>\$ 418,000</u>	General Administration and Support Total	<u>\$ 412,453</u>
<u>\$ 11,824,471</u>	<u>\$ 9,532,356</u>	<u>\$ 11,700,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 3,195,544</u>

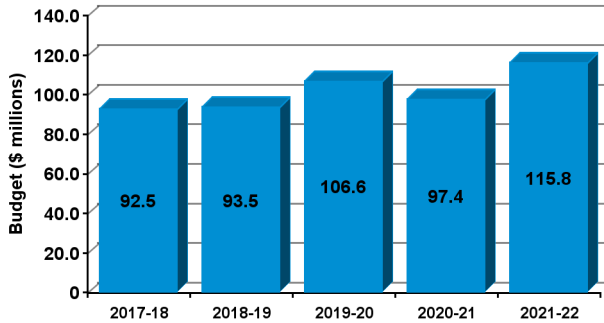
* As of July 1, 2021 these services will be provided in a new Community Investment for Families Department. Please see its budget for 2021-22 contract amounts.

INFORMATION TECHNOLOGY AGENCY

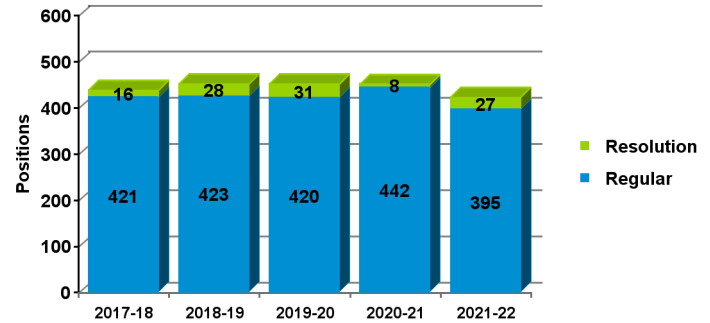
2021-22 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



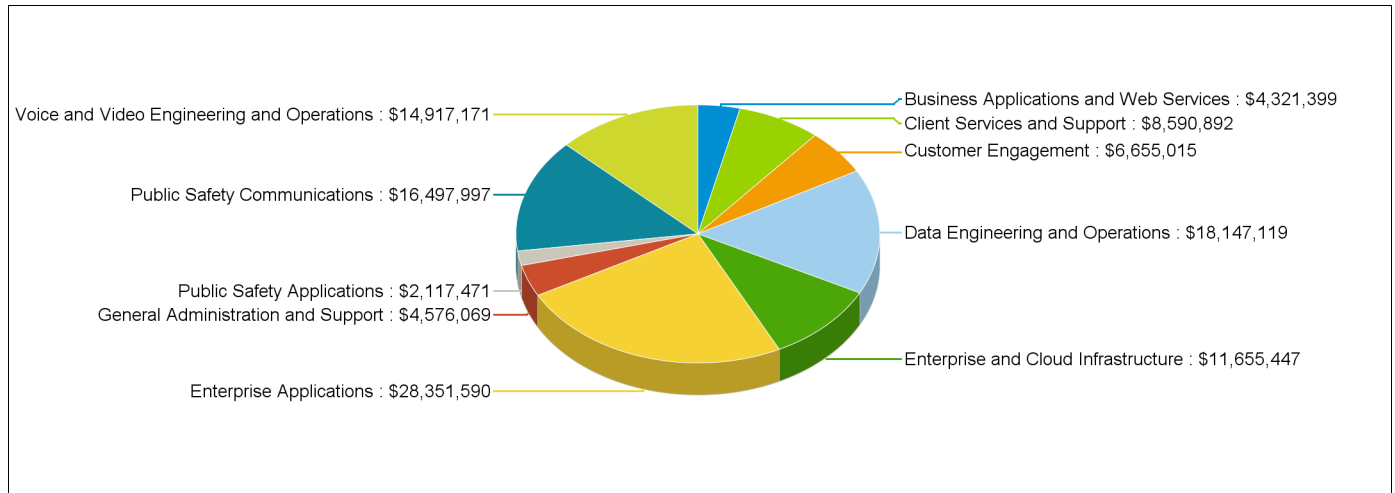
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2021-22 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2020-21 Adopted	\$97,377,052	442	8	\$83,473,988	85.7%	346	8	\$13,903,064	14.3%	96	-
2021-22 Adopted	\$115,830,170	395	27	\$109,972,758	94.9%	350	27	\$5,857,412	5.1%	45	-
Change from Prior Year	\$18,453,118	(47)	19	\$26,498,770		4	19	(\$8,045,652)		(51)	-

2021-22 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* LAPD and LAFD Radio Infrastructure Repairs	\$3,765,842	-
* Human Resources and Payroll Project	\$14,193,095	-
* Regional Procurement Portal	\$699,000	-
* CyberLabLA	\$228,746	2
* Remote Worker Licenses	\$770,000	-
* Citywide Fiber Optic Network Replacement	\$3,283,981	-
* Obsolete Equipment Replacement	\$2,000,000	-

Recapitulation of Changes

	Adopted Budget 2020-21	Total Budget Changes	Total Budget 2021-22
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	43,535,134	4,379,400	47,914,534
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	45,314,330	4,379,400	49,693,730
Expense			
Communications	2,000	-	2,000
Printing and Binding	10,000	-	10,000
Travel	30,000	-	30,000
Contractual Services	26,479,204	8,678,713	35,157,917
Transportation	6,500	-	6,500
Office and Administrative	2,718,662	(8,931)	2,709,731
Operating Supplies	2,100,923	-	2,100,923
Total Expense	31,347,289	8,669,782	40,017,071
Equipment			
Furniture, Office, and Technical Equipment	153,314	-	153,314
Total Equipment	153,314	-	153,314
Special			
Communication Services	20,562,119	5,403,936	25,966,055
Total Special	20,562,119	5,403,936	25,966,055
Total Information Technology Agency	97,377,052	18,453,118	115,830,170

Recapitulation of Changes

	Adopted Budget 2020-21	Total Budget Changes	Total Budget 2021-22
SOURCES OF FUNDS			
General Fund	83,473,988	26,498,770	109,972,758
Solid Waste Resources Revenue Fund (Sch. 2)	1,047,175	262,533	1,309,708
Sewer Operations & Maintenance Fund (Sch. 14)	449,150	215,379	664,529
Sewer Capital Fund (Sch. 14)	106,962	77,501	184,463
Convention Center Revenue Fund (Sch. 16)	2,796	923	3,719
Street Lighting Maintenance Assessment Fund (Sch. 19)	86,271	45,949	132,220
Telecommunications Development Account (Sch. 20)	10,381,455	(9,058,087)	1,323,368
Rent Stabilization Trust Fund (Sch. 23)	23,642	12,746	36,388
Arts and Cultural Facilities & Services Fund (Sch. 24)	14,733	14,699	29,432
ATSAC Trust Fund (Sch. 29)	14,000	-	14,000
Citywide Recycling Trust Fund (Sch. 32)	30,565	38,867	69,432
Building and Safety Building Permit Fund (Sch. 40)	1,651,732	257,119	1,908,851
Systematic Code Enforcement Fee Fund (Sch. 42)	60,225	50,040	110,265
Street Damage Restoration Fee Fund (Sch. 47)	4,715	15,185	19,900
Multi-Family Bulky Item Fee Fund (Sch. 50)	9,232	6,487	15,719
Sidewalk Repair Fund (Sch. 51)	20,411	15,007	35,418
Total Funds	97,377,052	18,453,118	115,830,170
Percentage Change			18.95%
Positions	442	(47)	395

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. 2020-21 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: (\$448,997)</i> <i>Related Costs: (\$137,484)</i>	(448,997)	-	(586,481)
2. 2021-22 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$57,838</i> <i>Related Costs: \$17,709</i>	57,838	-	75,547
3. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$7,020,532</i> <i>Related Costs: \$675,102</i>	7,020,532	-	7,695,634
4. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: (\$321,372)</i> <i>Related Costs: (\$98,403)</i>	(321,372)	-	(419,775)
Deletion of One-Time Services			
5. Deletion of One-Time Special Funding Delete one-time Communication Services Account funding. <i>SP: (\$4,280,000)</i>	(4,280,000)	-	(4,280,000)
6. Deletion of One-Time Expense Funding Delete one-time expense funding. <i>EX: (\$8,125,417)</i>	(8,125,417)	-	(8,125,417)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
7. Deletion of Funding for Resolution Authorities Delete funding for eight resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. Two positions are continued as regular positions: CyberLabLA (Two positions) Four positions are continued: Human Resources and Payroll Project Staffing (Four positions) Two vacant positions are not continued as a result of the Separation Incentive Program (SIP): Digital Inclusion (One position) Geohub System Administration (One position) SG: (\$901,805) Related Costs: (\$387,541)	(901,805)	-	(1,289,346)
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 2020-21 Budget. EX: \$768,268	768,268	-	768,268
Efficiencies to Services			
9. Expense Account Reductions Reduce funding in the Contractual Services (\$1,279,268) and Office and Administrative (\$288,931) accounts as a one-time (\$957,199) and ongoing (\$611,000) budget reduction to reflect anticipated expenditures. Budget and Finance Committee Report Item No. 61 The Council modified the Mayor's Proposed Budget by restoring \$1,000,000 of the proposed \$1,568,199 reduction. Funding is restored in the Office and Administrative (\$280,000) and Contractual Services (\$720,000) accounts. EX: (\$568,199)	(568,199)	-	(568,199)

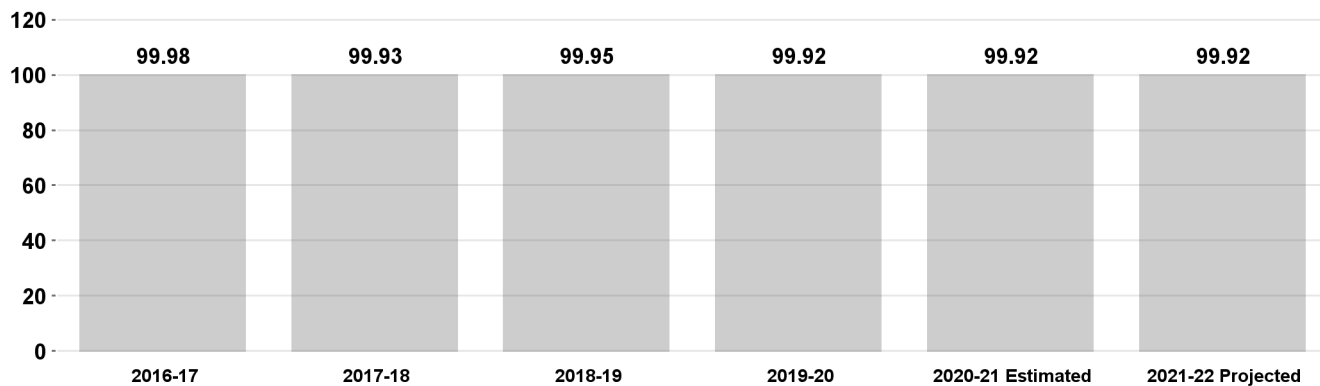
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
10. Telecommunications Funding Realignment Realign funding totaling \$9,192,303 from the Telecommunications Development Account to the General Fund. Funding was previously provided by cable franchise fees deposited to the Telecommunications Development Account, but effective July 1, 2021 these fees will be deposited to the General Fund. In addition, add funding in the Contractual Services Account (\$200,000) for cable franchise fee oversight that was previously funded as a special purpose fund appropriation within the Telecommunications Development Account. There will be no change to the level of services provided nor to the overall funding provided to the Department. See related City Attorney and City Clerk items. <i>EX: \$200,000</i>	200,000	-	200,000
Separation Incentive Program			
11. Separation Incentive Program Cash Payment Add one-time funding in the Salaries General Account to pay for the balance of the Separation Incentive Program cash payment for 46 participants. Partial funding is provided by the Building and Safety Building Permit Fund (\$37,407), Solid Waste Resources Revenue Fund (\$18,703), and Sewer Construction and Maintenance Fund (\$1,039). <i>SG: \$2,731,041</i>	2,731,041	-	2,731,041
12. Separation Incentive Program Delete funding and regular authority for 45 positions as a result of the Separation Incentive Program (SIP). Resolution authority positions that are not continued as part of SIP are reflected in the Deletion of Funding for Resolution Authorities item. Partial funding is provided by the Telecommunications Development Account (\$535,441), Building and Safety Building Permit Fund (\$42,670), Solid Waste Resources Revenue Fund (\$21,335), and Sewer Construction and Maintenance Fund (\$1,185). Related costs consist of employee benefits. Budget and Finance Committee Report Item No. 62 The Council modified the Mayor's Proposed Budget by adding six-months funding and resolution authority for 23 positions to restore position authorities that were deleted as a result of the Separation Incentive Program. Related costs consist of employee benefits. <i>SG: (\$3,938,869)</i> <i>Related Costs: (\$1,828,960)</i>	(3,938,869)	(45)	(5,767,829)
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(7,806,980)	(45)	

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



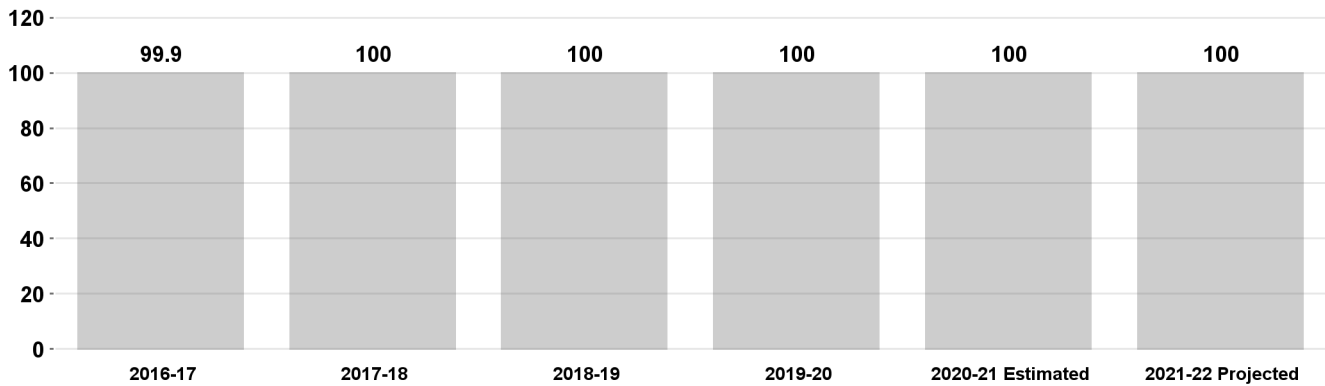
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(36,838)	(5)	(256,031)
Related costs consist of employee benefits.			
SG: (\$36,838)			
Related Costs: (\$219,193)			
TOTAL Public Safety Applications	(36,838)	(5)	
2020-21 Program Budget	2,154,309	18	
Changes in Salaries, Expense, Equipment, and Special	(36,838)	(5)	
2021-22 PROGRAM BUDGET	2,117,471	13	

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



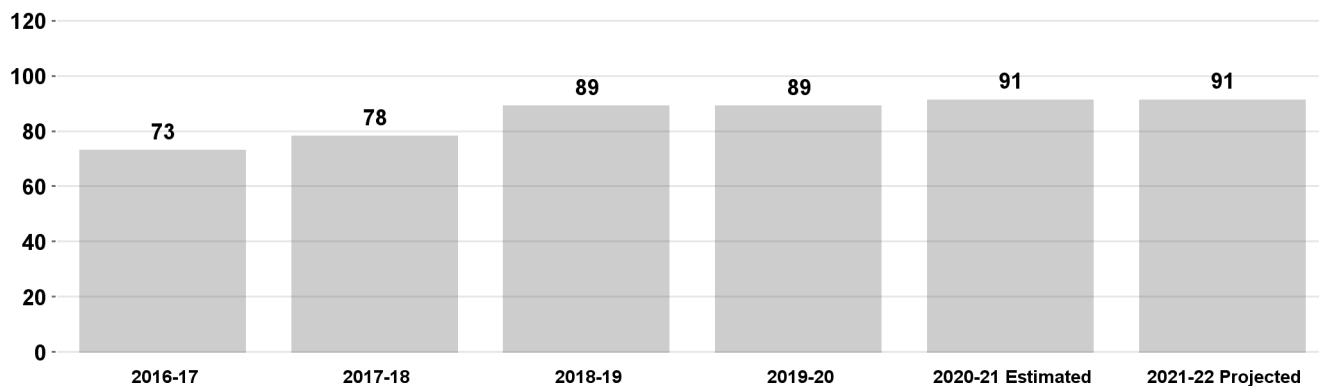
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(1,419,441)	(10)	(1,645,455)
Related costs consist of employee benefits.			
<i>SG: \$1,080,559 SP: (\$2,500,000)</i>			
<i>Related Costs: (\$226,014)</i>			
Continuation of Services			
13. LAPD and LAFD Radio Infrastructure Repairs	3,765,842	-	3,765,842
Add one-time funding in the Communication Services Account for urgent public safety equipment replacement located at mountaintop sites. These sites house public safety equipment used by 9-1-1 dispatch operations including mobile radios for the Police and Fire departments. An additional \$534,158 is included in the MICLA financing program for radio infrastructure repairs.			
<i>SP: \$3,765,842</i>			
TOTAL Public Safety Communications	2,346,401	(10)	
2020-21 Program Budget	14,151,596	78	
Changes in Salaries, Expense, Equipment, and Special	2,346,401	(10)	
2021-22 PROGRAM BUDGET	16,497,997	68	

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	705,471	(3)	616,430
Related costs consist of employee benefits. SG: \$505,471 EX: \$200,000 Related Costs: (\$89,041)			
Continuation of Services			
14. Public Information and Social Media Infrastructure	142,000	-	142,000
Add funding in the Contractual Services Account to fund software licenses and associated professional services for a social media sentiment analysis application. One-time funding for this application was previously provided by the Innovation Fund (C.F. 18-1054). EX: \$142,000			
Increased Services			
15. Multilingual MyLA311 Mobile Application	95,680	-	95,680
Add one-time (\$91,680) and ongoing (\$4,000) funding in the Contractual Services Account to develop four additional versions of the MyLA311 City service request mobile application in different languages. EX: \$95,680			

Customer Engagement

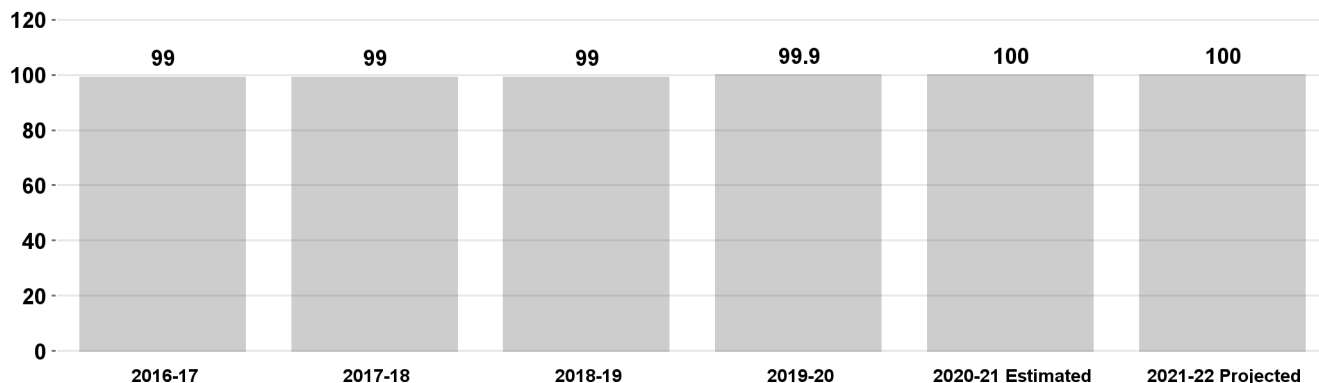
TOTAL Customer Engagement	943,151	(3)
2020-21 Program Budget	5,711,864	74
Changes in Salaries, Expense, Equipment, and Special	943,151	(3)
2021-22 PROGRAM BUDGET	6,655,015	71

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, calendaring, document management, and telework support systems, provides server and desktop support for several departments, and develops and supports elected officials' websites and information technology equipment and applications.

Percent of Email System Availability



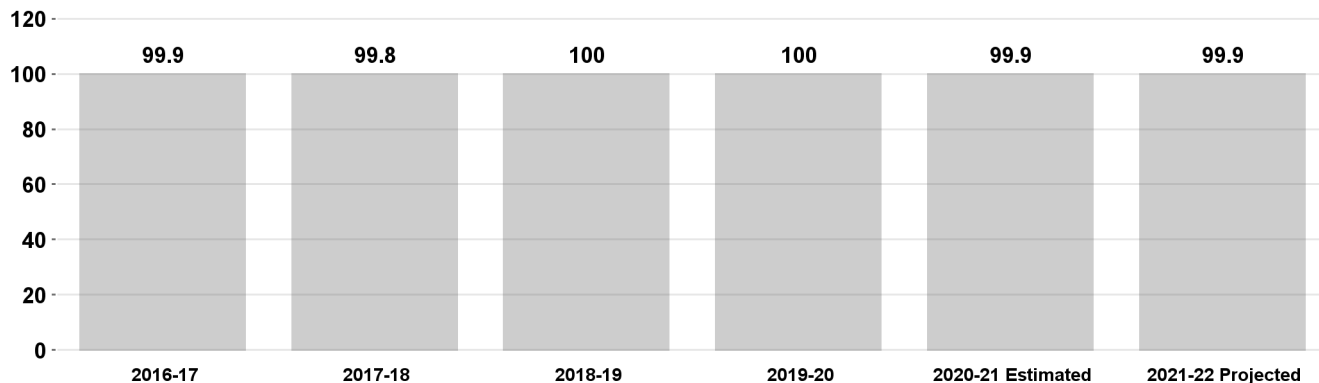
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	180,806	(6)	(159,494)
Related costs consist of employee benefits.			
<i>SG: \$80,806 EX: \$100,000</i>			
<i>Related Costs: (\$340,300)</i>			
Continuation of Services			
16. Citywide Email and Collaboration Tools	408,355	-	408,355
Increase funding in the Contractual Services Account for a cost increase to the licenses for the Citywide email and collaboration tools. As part of this effort, user licenses will be upgraded for all City employees, providing additional benefits including unlimited storage and increased security. This is the first year of a four-year phased cost increase for these licenses.			
<i>EX: \$408,355</i>			
17. Remote Virtual Meeting Licenses	87,000	-	87,000
Add one-time funding in the Contractual Services Account for software licenses that provide the ability to host remote virtual meetings.			
<i>EX: \$87,000</i>			
TOTAL Client Services and Support	676,161	(6)	
2020-21 Program Budget	7,914,731	40	
Changes in Salaries, Expense, Equipment, and Special	676,161	(6)	
2021-22 PROGRAM BUDGET	8,590,892	34	

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	(7,875,483)	(7)	(8,374,612)
Related costs consist of employee benefits.			
<i>SG: \$49,934 EX: (\$7,925,417)</i>			
<i>Related Costs: (\$499,129)</i>			
Continuation of Services			
18. Human Resources and Payroll Project Staffing	406,103	-	599,455
Continue funding and resolution authority for four positions consisting of two Programmer Analyst IVs, one Programmer Analyst III, and one Systems Analyst. These positions support the third year of implementation of the Citywide centralized human resources and payroll solution that will replace the PaySR payroll application. See related Office of the Controller and Personnel Department items. Related costs consist of employee benefits.			
<i>SG: \$406,103</i>			
<i>Related Costs: \$193,352</i>			
19. Human Resources and Payroll Project	14,193,095	-	14,193,095
Add one-time (\$10.1 million) and ongoing (\$4.1 million) funding in the Contractual Services Account for the third and final year of implementation of the Citywide, centralized human resources and payroll solution that will replace the 20-year-old PaySR payroll application. Funding totaling \$2 million is provided by various special funds and an additional \$2.1 million will be reimbursed by the proprietary departments in proportion to authorized positions.			
<i>EX: \$14,193,095</i>			

Enterprise Applications

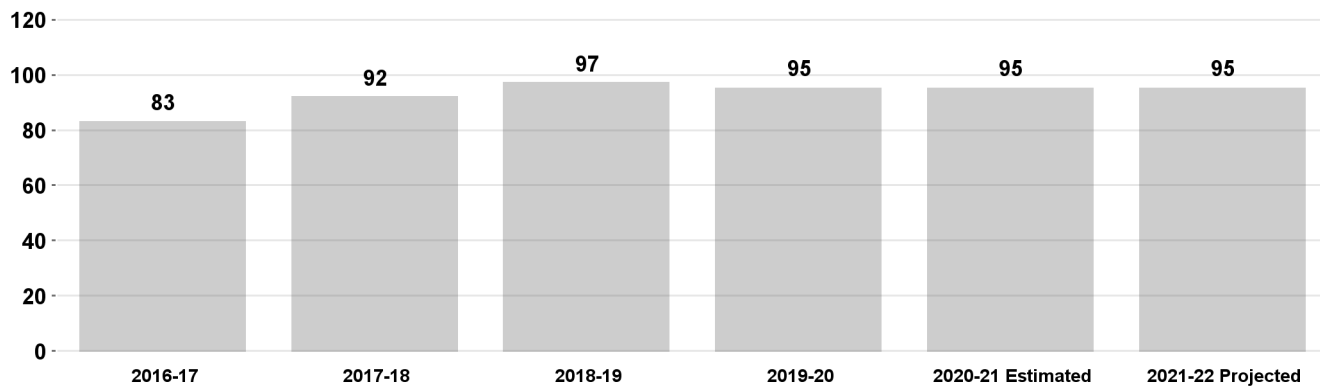
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
20. Regional Procurement Portal Add funding in the Contractual Services Account for software licenses required for the new Regional Procurement Portal. The Regional Procurement Portal will replace the City's current Business Assistance Virtual Network procurement system and provide an enhanced procurement experience for City staff and contractors. <i>EX: \$699,000</i>	699,000	-	699,000
Transfer of Services			
21. LATAX System Support Transfer funding to the Office of Finance and delete regular authority for four positions consisting of one Data Base Architect, one Systems Programmer II, and two Programmer Analyst IIIs. These positions previously provided support for the LATAX System. During 2020-21 this support was transitioned to be provided by contractors in the Office of Finance (C.F. 20-1154). See related Office of Finance Item. Related costs consist of employee benefits. <i>SG: (\$453,817)</i> <i>Related Costs: (\$209,455)</i>	(453,817)	(4)	(663,272)
Other Changes or Adjustments			
22. Project Management Oversight Add funding and regular authority for one Chief Management Analyst to provide project management support for the Department. Delete funding and regular authority for one Information Systems Manager II.	-	-	-
TOTAL Enterprise Applications	6,968,898	(11)	
2020-21 Program Budget	21,382,692	48	
Changes in Salaries, Expense, Equipment, and Special	6,968,898	(11)	
2021-22 PROGRAM BUDGET	28,351,590	37	

Enterprise and Cloud Infrastructure

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

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

Percent of Data Center Servers Virtualized



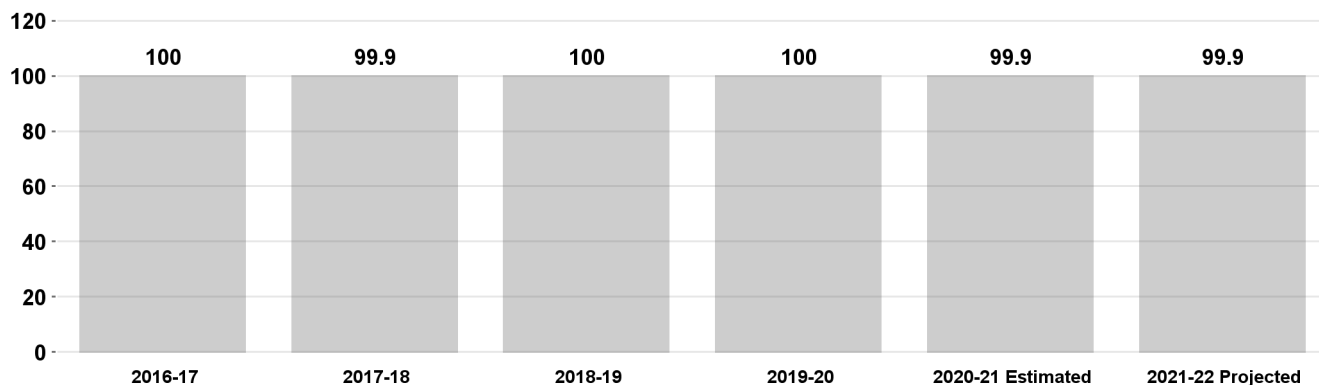
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	318,321	(5)	141,256
Related costs consist of employee benefits.			
<i>SG: \$609,321 EX: (\$291,000)</i>			
<i>Related Costs: (\$177,065)</i>			
TOTAL Enterprise and Cloud Infrastructure	318,321	(5)	
2020-21 Program Budget	11,337,126	49	
Changes in Salaries, Expense, Equipment, and Special	318,321	(5)	
2021-22 PROGRAM BUDGET	11,655,447	44	

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)



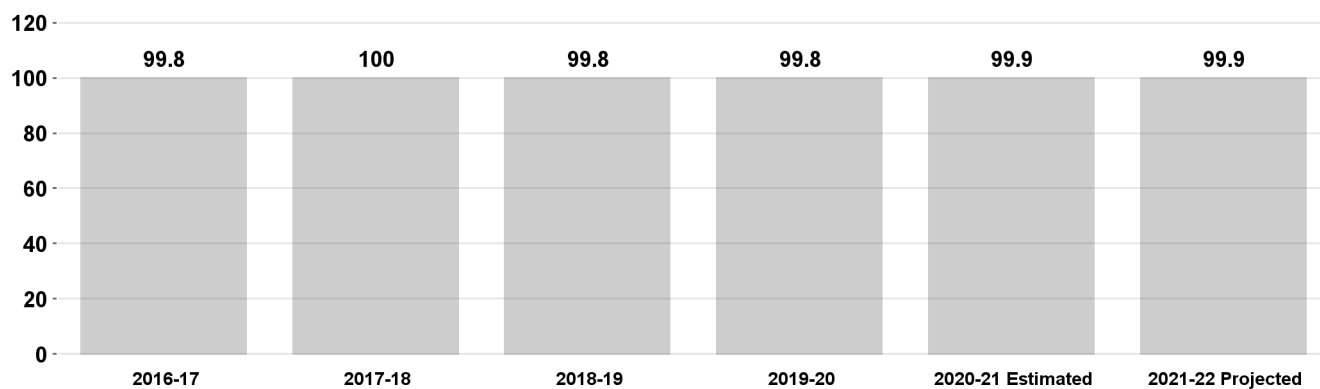
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(1,465,615)	(2)	(1,474,321)
Related costs consist of employee benefits.			
<i>SG: \$314,385 SP: (\$1,780,000)</i>			
<i>Related Costs: (\$8,706)</i>			
Continuation of Services			
23. Mobile Worker Program	700,000	-	700,000
Add one-time funding in the Communication Services Account to replace 2,550 traditional desk phones with mobile phones or wireless desk cellular telephones.			
<i>SP: \$700,000</i>			
Transfer of Services			
24. Mobile Worker Program Funding Transfer	(65,887)	-	(65,887)
Transfer funding from the Communication Services Account to the Department of Aging (\$9,310), City Administrative Officer (\$25,603), Office of the Controller (\$28,109), and El Pueblo de Los Angeles (\$2,865) for mobile phone usage costs. These departments have fully transitioned from traditional desk phones, which were funded by the Information Technology Agency, to mobile phones through the Mobile Worker Program and will each pay for departmental mobile phone costs on an ongoing basis. See related Aging, City Administrative Officer, Controller, and El Pueblo items.			
<i>SP: (\$65,887)</i>			
TOTAL Voice and Video Engineering and Operations	(831,502)	(2)	
2020-21 Program Budget	15,748,673	21	
Changes in Salaries, Expense, Equipment, and Special	(831,502)	(2)	
2021-22 PROGRAM BUDGET	14,917,171	19	

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 Related costs consist of employee benefits. SG: \$443,607 EX: \$200,000 Related Costs: (\$162,587)	643,607	(4)	481,020
Continuation of Services			
25. CyberLabLA Continue funding and add regular 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: \$228,746 Related Costs: \$105,348	228,746	2	334,094
26. Remote Worker Licenses Add funding in the Contractual Services Account for software licenses that support the continued telecommuting of City staff. EX: \$770,000	770,000	-	770,000
27. Citywide Fiber Optic Network Replacement Add one-time funding in the Communication Services Account to replace all 36 nodes that comprise the Citywide fiber optic network. Various critical City applications are entirely dependent on this fiber network including the Police and Fire department dispatch systems, Police body camera and in-car video systems, and internet access for City facilities. The fiber networking equipment is being discontinued and will no longer be supported by the manufacturers in late 2023. SP: \$3,283,981	3,283,981	-	3,283,981

Data Engineering and Operations

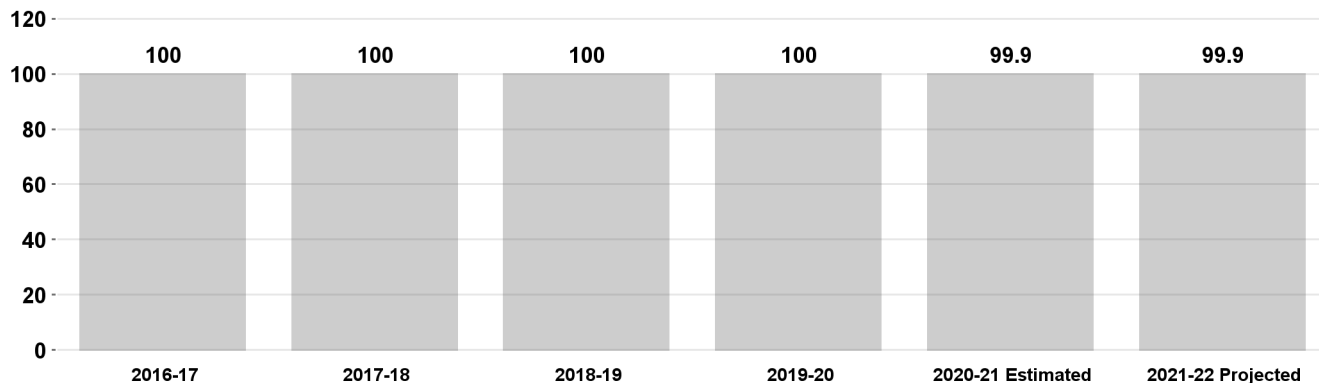
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
28. Obsolete Equipment Replacement Add one-time funding in the Communication Services Account to replace obsolete network routers and switches that are part of the network infrastructure that supports the operations of various City departments. <i>SP: \$2,000,000</i>	2,000,000	-	2,000,000
TOTAL Data Engineering and Operations	<u>6,926,334</u>	<u>(2)</u>	
2020-21 Program Budget	11,220,785	48	
Changes in Salaries, Expense, Equipment, and Special	<u>6,926,334</u>	<u>(2)</u>	
2021-22 PROGRAM BUDGET	<u>18,147,119</u>	<u>46</u>	

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	418,291	(2)	354,541
Related costs consist of employee benefits.			
SG: \$418,291			
Related Costs: (\$63,750)			
TOTAL Business Applications and Web Services	418,291	(2)	
2020-21 Program Budget	3,903,108	32	
Changes in Salaries, Expense, Equipment, and Special	418,291	(2)	
2021-22 PROGRAM BUDGET	4,321,399	30	

General Administration and Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	723,901	(1)	750,109
Related costs consist of employee benefits.			
SG: \$732,832 EX: (\$8,931)			
Related Costs: \$26,208			
TOTAL General Administration and Support	723,901	(1)	
2020-21 Program Budget	3,852,168	34	
Changes in Salaries, Expense, Equipment, and Special	723,901	(1)	
2021-22 PROGRAM BUDGET	4,576,069	33	

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

2019-20 Actual Expenditures	2020-21 Adopted Budget	2020-21 Estimated Expenditures	Program/Code/Description	2021-22 Contract Amount
Public Safety Applications - AE3201				
\$ -	\$ 140,452	\$ -	1. Geographic Information Systems software maintenance.....	\$ 140,452
-	5,081	-	2. Public safety system support.....	5,081
<u>\$ -</u>	<u>\$ 145,533</u>	<u>\$ -</u>	Public Safety Applications Total	<u>\$ 145,533</u>
Public Safety Communications - AE3202				
\$ 179,458	\$ 128,000	\$ 128,000	3. Avionics fleet parts maintenance.....	\$ 128,000
398,885	433,818	434,000	4. Base communication equipment maintenance.....	433,818
370,666	262,426	262,000	5. Fire / Police dispatch maintenance.....	262,426
<u>\$ 949,009</u>	<u>\$ 824,244</u>	<u>\$ 824,000</u>	Public Safety Communications Total	<u>\$ 824,244</u>
Customer Engagement - AH3203				
\$ 87,265	\$ 109,924	\$ 110,000	6. 3-1-1 hardware and software maintenance.....	\$ 109,924
198,986	165,000	165,000	7. Citywide social media application licenses.....	307,000
444,741	350,759	350,000	8. Customer Relationship Management system support.....	446,439
-	-	-	9. Cable franchise oversight.....	200,000
<u>\$ 730,992</u>	<u>\$ 625,683</u>	<u>\$ 625,000</u>	Customer Engagement Total	<u>\$ 1,063,363</u>
Client Services and Support - FP3206				
\$ 16,830	\$ 63,245	\$ 63,000	10. Citywide Electronic Forms Project.....	\$ 63,245
1,433,574	1,067,683	968,000	11. Citywide workstation equipment and software maintenance.....	1,267,683
8,387	57,075	57,000	12. Document management licenses and maintenance.....	57,075
1,527,648	852,397	852,000	13. Email and collaboration tool licenses.....	1,260,752
88,475	100,000	100,000	14. Internal workstation equipment and software maintenance.....	100,000
409,999	-	72,000	15. Data analytics platform.....	-
35,750	100,000	-	16. Earthquake emergency alert application licenses.....	-
27,453	85,000	85,000	17. Mayor and City Council support.....	85,000
142,000	-	-	18. Digital inclusion electronic equipment recycling.....	-
-	-	87,000	19. Remote virtual meetings.....	87,000
<u>\$ 3,690,115</u>	<u>\$ 2,325,400</u>	<u>\$ 2,284,000</u>	Client Services and Support Total	<u>\$ 2,920,755</u>
Enterprise Applications - FP3207				
\$ -	\$ 768	\$ 1,000	20. Departmental off-site storage and disaster recovery.....	\$ 768
48,810	300,000	300,000	21. Financial ecosystem database support.....	500,000
7,552,108	5,287,620	5,288,000	22. Financial Management System managed application support.....	5,287,620
2,062,027	8,125,417	10,042,000	23. Human Resources and Payroll Project.....	14,193,095
-	85,000	85,000	24. Mobile application software and hosting services.....	85,000
115,641	-	-	25. One Digital City Project.....	-
711,246	813,278	813,000	26. Payroll system support.....	813,278
122,044	480,641	481,000	27. Supply Management System support.....	480,641
-	49,500	50,000	28. Vehicle Management System support.....	49,500
21,109	-	-	29. Enterprise Documentum Migration to Cloud.....	-
-	124,000	498,000	30. Procurement Automation / Citywide Procurement System.....	823,000
<u>\$ 10,632,984</u>	<u>\$ 15,266,224</u>	<u>\$ 17,558,000</u>	Enterprise Applications Total	<u>\$ 22,232,902</u>
Enterprise and Cloud Infrastructure - FP3208				
\$ 362,396	\$ 1,177,612	\$ 667,000	31. Citywide off-site storage and disaster recovery.....	\$ 886,612
406,720	240,000	240,000	32. Cloud management services.....	240,000
639,763	422,720	346,000	33. Enterprise operations (distributed operations).....	422,720
24,029	59,213	5,000	34. Enterprise server printer / output maintenance.....	59,213
2,494,754	3,628,152	3,604,000	35. Mainframe enterprise server support and maintenance.....	3,628,152
91,280	76,308	76,000	36. Specialized custodial services for City Hall East, P-4.....	76,308
<u>\$ 4,018,943</u>	<u>\$ 5,604,005</u>	<u>\$ 4,938,000</u>	Enterprise and Cloud Infrastructure Total	<u>\$ 5,313,005</u>

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

2019-20 Actual Expenditures	2020-21 Adopted Budget	2020-21 Estimated Expenditures	Program/Code/Description	2021-22 Contract Amount
Voice and Video Engineering and Operations - FP3209				
\$ 45,000	\$ -	\$ -	37. Broadband request for proposal.....	\$ -
124,200	-	-	38. Data communications maintenance.....	-
<u>\$ 169,200</u>	<u>\$ -</u>	<u>\$ -</u>	Voice and Video Engineering and Operations Total	<u>\$ -</u>
Data Engineering and Operations - FP3210				
\$ 1,794	\$ -	\$ -	39. Fiber network maintenance.....	\$ -
279,438	175,000	175,000	40. Internet services.....	375,000
1,877,709	1,091,474	1,091,000	41. Security operations.....	1,091,474
-	-	689,000	42. Remote work software.....	770,000
<u>\$ 2,158,941</u>	<u>\$ 1,266,474</u>	<u>\$ 1,955,000</u>	Data Engineering and Operations Total	<u>\$ 2,236,474</u>
Business Applications and Web Services - FP3211				
\$ -	\$ 100,000	\$ 37,000	43. Americans with Disabilities Act (ADA) Section 508 compliance.....	\$ 100,000
4,521	15,000	15,000	44. Business Assistance Virtual Network (BAVN) software maintenance.....	15,000
233,325	30,000	30,000	45. Service On-Line System software maintenance.....	30,000
384,731	223,000	223,000	46. Web services.....	223,000
<u>\$ 622,576</u>	<u>\$ 368,000</u>	<u>\$ 305,000</u>	Business Applications and Web Services Total	<u>\$ 368,000</u>
General Administration and Support - FI3250				
\$ 364,431	\$ 41,766	\$ 42,000	47. General office copier lease.....	\$ 41,766
360	11,875	12,000	48. Security access systems maintenance.....	11,875
<u>\$ 364,791</u>	<u>\$ 53,641</u>	<u>\$ 54,000</u>	General Administration and Support Total	<u>\$ 53,641</u>
<u>\$ 23,337,551</u>	<u>\$ 26,479,204</u>	<u>\$ 28,543,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 35,157,917</u>

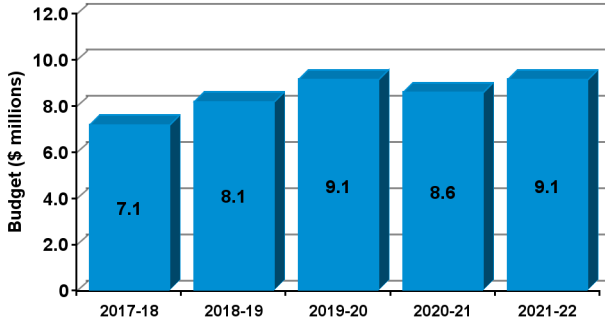
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MAYOR

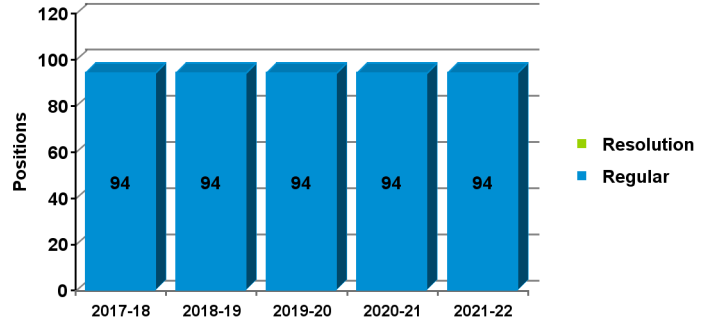
2021-22 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



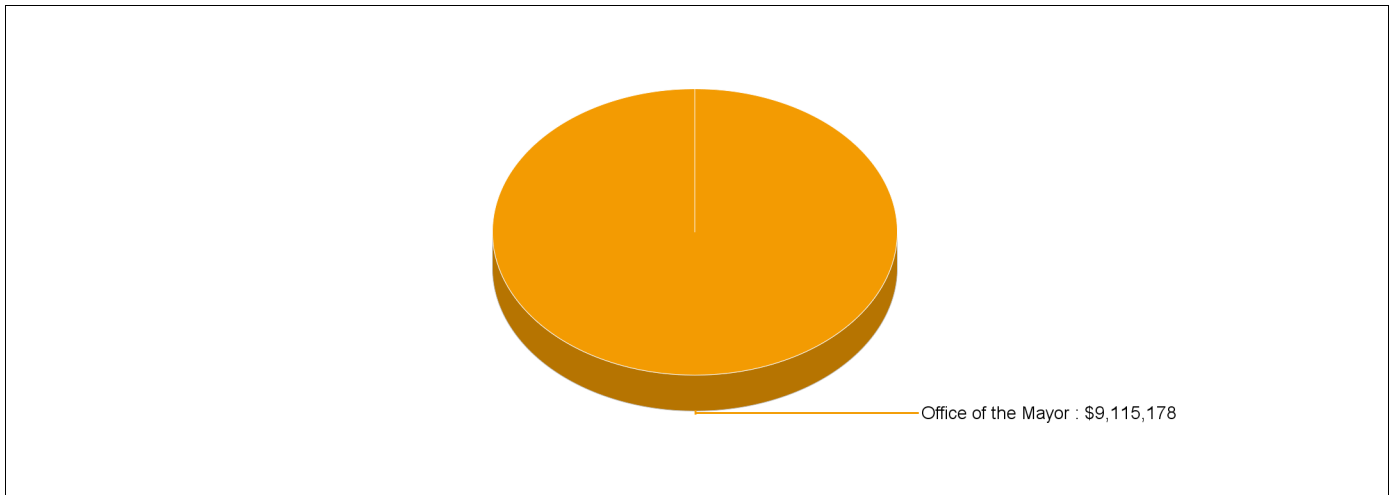
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2021-22 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2020-21 Adopted	\$8,559,614	94	-	\$8,236,592	96.2%	90	-	\$323,022	3.8%	5	-
2021-22 Adopted	\$9,115,178	94	-	\$8,792,156	96.5%	90	-	\$323,022	3.5%	5	-
Change from Prior Year	\$555,564	-	-	\$555,564		-	-	-		-	-

2021-22 FUNDING DISTRIBUTION BY PROGRAM



Recapitulation of Changes

	Adopted Budget 2020-21	Total Budget Changes	Total Budget 2021-22
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	6,371,148	555,564	6,926,712
Salaries, As-Needed	1,799,210	-	1,799,210
Total Salaries	<u>8,170,358</u>	<u>555,564</u>	<u>8,725,922</u>
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	<u>389,256</u>	<u>-</u>	<u>389,256</u>
Total Mayor	<u>8,559,614</u>	<u>555,564</u>	<u>9,115,178</u>
	Adopted Budget 2020-21	Total Budget Changes	Total Budget 2021-22

SOURCES OF FUNDS

General Fund	8,236,592	555,564	8,792,156
Solid Waste Resources Revenue Fund (Sch. 2)	27,053	-	27,053
Stormwater Pollution Abatement Fund (Sch. 7)	27,053	-	27,053
Mobile Source Air Pollution Reduction Fund (Sch. 10)	27,053	-	27,053
Sewer Operations & Maintenance Fund (Sch. 14)	27,053	-	27,053
Workforce Innovation and Opportunity Act Fund (Sch. 22)	73,447	-	73,447
Proposition C Anti-Gridlock Transit Fund (Sch. 27)	141,363	-	141,363
Total Funds	<u>8,559,614</u>	<u>555,564</u>	<u>9,115,178</u>
Percentage Change			6.49%
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. 2020-21 Employee Compensation Adjustment Related costs consist of employee benefits. SG: (\$71,106) Related Costs: (\$21,773)	(71,106)	-	(92,879)
2. 2021-22 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$9,633 Related Costs: \$2,950	9,633	-	12,583
3. Full Funding for Partially Financed Positions Related costs consist of employee benefits. SG: \$704,759	704,759	-	704,759
4. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: \$26,588 Related Costs: \$8,141	26,588	-	34,729
Separation Incentive Program			
5. Separation Incentive Program Cash Payment Add one-time funding in the Salaries General Account to pay for the balance of the Separation Incentive Program cash payment for three participants. SG: \$126,891	126,891	-	126,891
6. Separation Incentive Program Delete funding in the Salaries General Account for three positions that were vacated as a result of the Separation Incentive Program. Related costs consist of employee benefits. SG: (\$241,201) Related Costs: (\$73,856)	(241,201)	-	(315,057)
TOTAL Office of the Mayor	555,564	-	
2020-21 Program Budget	8,559,614	94	
Changes in Salaries, Expense, Equipment, and Special	555,564	-	
2021-22 PROGRAM BUDGET	9,115,178	94	

**MAYOR
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

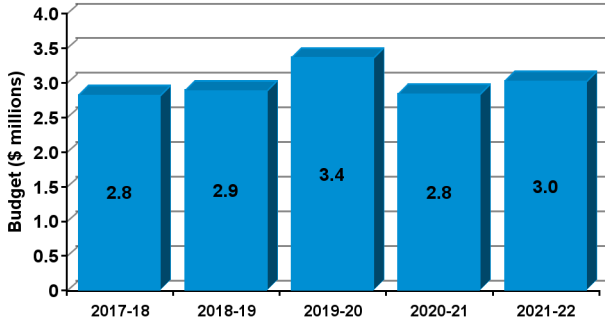
2019-20 Actual Expenditures	2020-21 Adopted Budget	2020-21 Estimated Expenditures	Program/Code/Description	2021-22 Contract Amount
Office of the Mayor - FA4601				
\$ 27,866,084	\$ 132,899	\$ 23,025,000	1. Undesignated.....	\$ 132,899
<u>\$ 27,866,084</u>	<u>\$ 132,899</u>	<u>\$ 23,025,000</u>	Office of the Mayor Total	<u>\$ 132,899</u>
<u>\$ 27,866,084</u>	<u>\$ 132,899</u>	<u>\$ 23,025,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 132,899</u>

NEIGHBORHOOD EMPOWERMENT

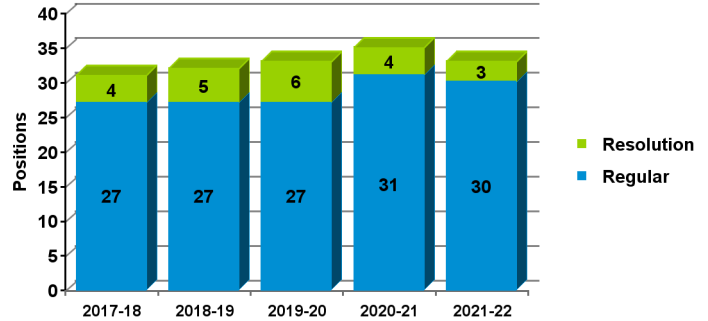
2021-22 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



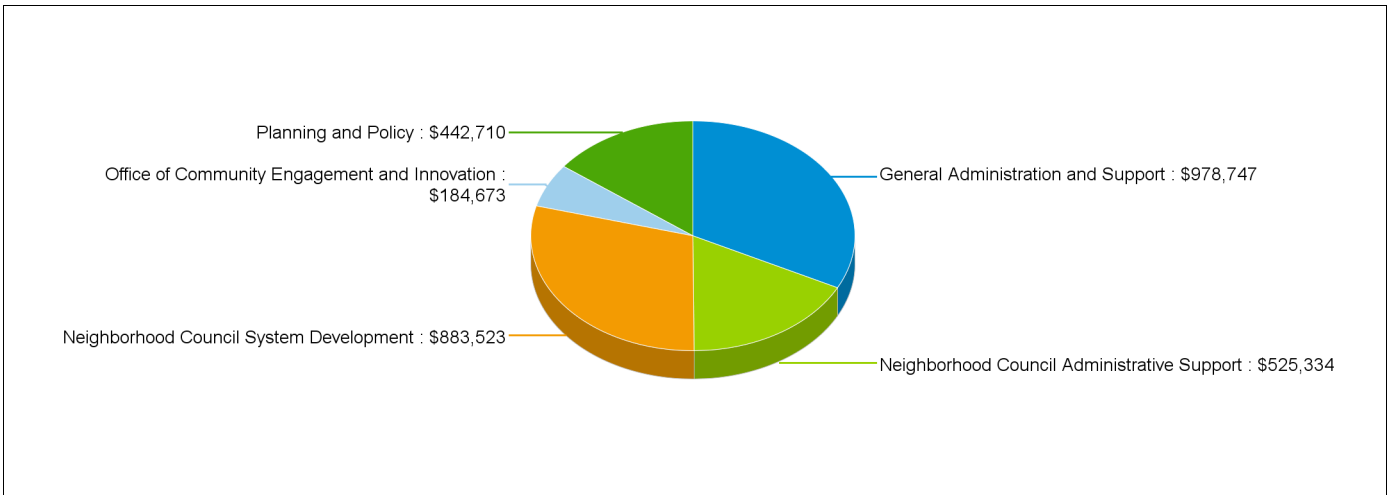
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2021-22 ADOPTED BUDGET CHANGES

	Total Budget			General Fund				Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution	
2020-21 Adopted	\$2,829,444	31	4	-	-	-	\$2,829,444	100.0%	31	4
2021-22 Adopted	\$3,014,987	30	3	-	-	-	\$3,014,987	100.0%	30	3
Change from Prior Year	\$185,543	(1)	(1)	-	-	-	\$185,543		(1)	(1)

2021-22 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Neighborhood Council Training Program	\$5,000	-
* Budget and Finance Committee Report Item No. 64	\$15,000	-
* Office of Community Engagement and Innovation	\$184,673	-
* Accounting Support	\$47,122	-

Neighborhood Empowerment

Recapitulation of Changes

	Adopted Budget 2020-21	Total Budget Changes	Total Budget 2021-22
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	2,552,597	172,843	2,725,440
Salaries, As-Needed	40,000	-	40,000
Total Salaries	2,592,597	172,843	2,765,440
Expense			
Printing and Binding	30,000	-	30,000
Contractual Services	85,147	15,000	100,147
Transportation	26,300	(1,300)	25,000
Office and Administrative	77,000	(1,000)	76,000
Operating Supplies	4,400	-	4,400
Total Expense	222,847	12,700	235,547
Special			
Communication Services	14,000	-	14,000
Total Special	14,000	-	14,000
Total Neighborhood Empowerment	2,829,444	185,543	3,014,987
	Adopted Budget 2020-21	Total Budget Changes	Total Budget 2021-22

SOURCES OF FUNDS

Department of Neighborhood Empowerment Fund (Sch. 18)	2,829,444	185,543	3,014,987
Total Funds	2,829,444	185,543	3,014,987
Percentage Change			6.56%
Positions	31	(1)	30

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. 2020-21 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: (\$23,409)</i> <i>Related Costs: (\$7,167)</i>	(23,409)	-	(30,576)
2. 2021-22 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$2,017</i> <i>Related Costs: \$618</i>	2,017	-	2,635
3. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$348,750</i> <i>Related Costs: \$20,328</i>	348,750	-	369,078
4. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: (\$50,079)</i> <i>Related Costs: (\$15,333)</i>	(50,079)	-	(65,412)
Deletion of One-Time Services			
5. Deletion of One-Time Expense Funding Delete one-time expense funding. <i>EX: (\$7,300)</i>	(7,300)	-	(7,300)
6. 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. Three positions are continued: Office of Community Engagement and Innovation (Two Positions) Accounting Support (One Position) One vacant position is not continued: Outreach Support for Neighborhood Councils (One position) <i>SG: (\$297,974)</i> <i>Related Costs: (\$146,943)</i>	(297,974)	-	(444,917)

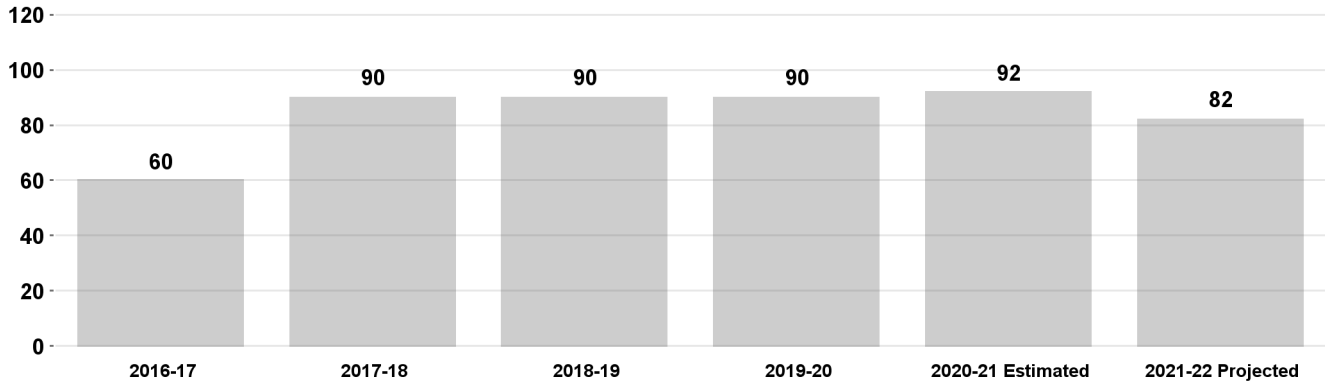
Program Changes	Neighborhood Empowerment		
	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
7. Program Realignment	-	-	-
Transfer funding between budgetary programs to align with anticipated expenditures. There will be no change to the level of service provided nor to the overall funding provided to the Department.			
Separation Incentive Program			
8. Separation Incentive Program Cash Payment	38,124	-	38,124
Add one-time funding in the Salaries General Account to pay for the balance of the Separation Incentive Program cash payment for one participant. <i>SG: \$38,124</i>			
9. Separation Incentive Program	(76,381)	(1)	(116,233)
Delete funding and regular authority for one position as a result of the Separation Incentive Program. Related costs consist of employee benefits. <i>SG: (\$76,381)</i> <i>Related Costs: (\$39,852)</i>			
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	<u>(66,252)</u>	<u>(1)</u>	

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



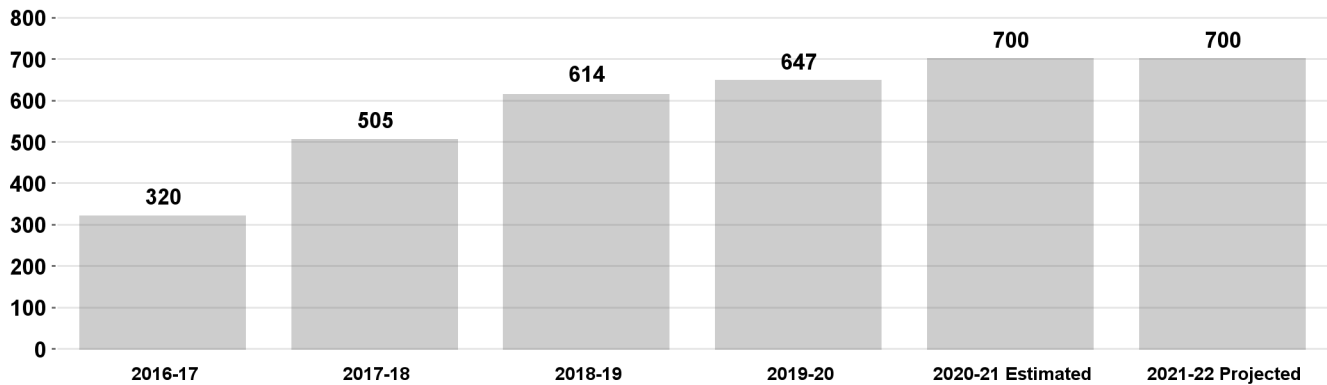
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(76,285)	(1)	(161,311)
Related costs consist of employee benefits. SG: (\$54,367) EX: (\$21,918) Related Costs: (\$85,026)			
Continuation of Services			
10. Neighborhood Council Training Program	5,000	-	5,000
Continue funding in the Transportation Account to provide mileage reimbursement for staff to attend in-person Neighborhood Council meetings. EX: \$5,000			
New Services			
11. Budget and Finance Committee Report Item No. 64	15,000	-	15,000
The Council modified the Mayor's Proposed Budget by adding one-time funding in the Contractual Services Account to provide training on issues relating to gender identity and gender expression to Neighborhood Councils. EX: \$15,000			
TOTAL Neighborhood Council System Development	(56,285)	(1)	
2020-21 Program Budget	939,808	10	
Changes in Salaries, Expense, Equipment, and Special	(56,285)	(1)	
2021-22 PROGRAM BUDGET	883,523	9	

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



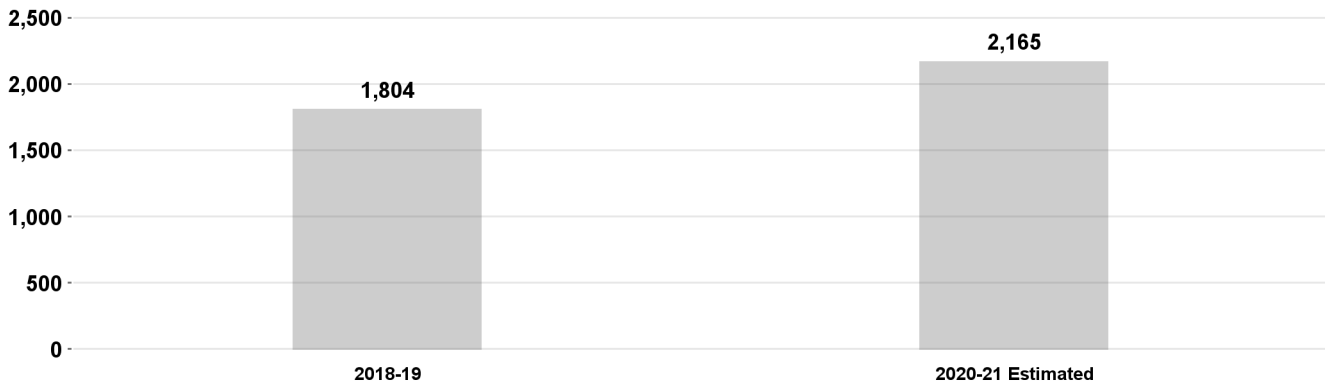
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(1,058)	-	(4,923)
Related costs consist of employee benefits.			
<i>SG: \$28,942 EX: (\$30,000)</i>			
<i>Related Costs: (\$3,865)</i>			
TOTAL Planning and Policy	(1,058)	-	
2020-21 Program Budget	443,768	5	
Changes in Salaries, Expense, Equipment, and Special	(1,058)	-	
2021-22 PROGRAM BUDGET	442,710	5	

Neighborhood Council Administrative Support

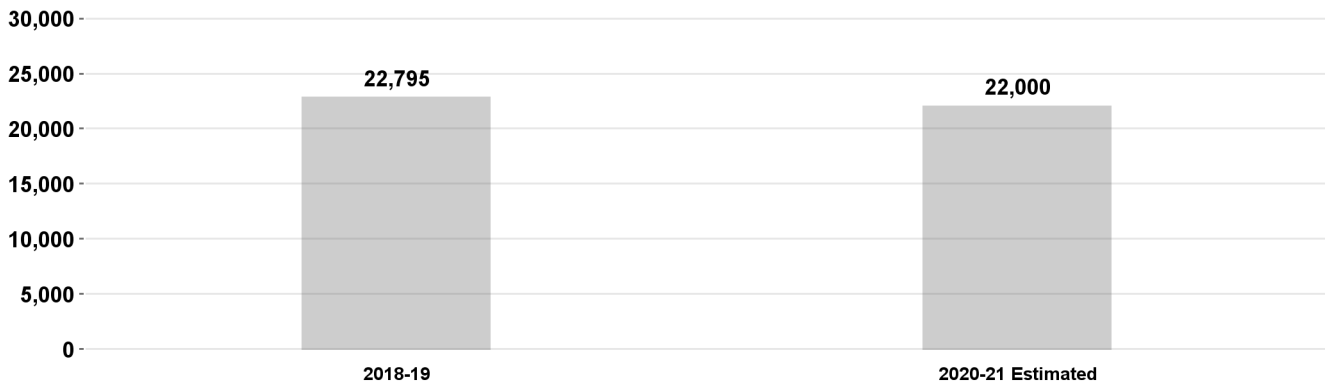
Priority Outcome: Make Los Angeles the best run big city in America

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)



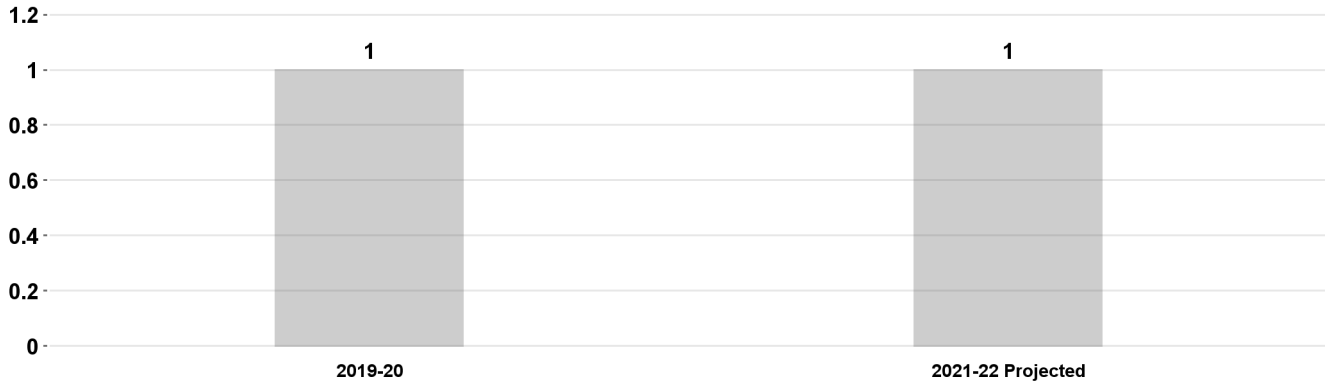
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	52,650	-	54,117
Related costs consist of employee benefits.			
SG: \$52,650			
Related Costs: \$1,467			
TOTAL Neighborhood Council Administrative Support	52,650	-	
2020-21 Program Budget	472,684	6	
Changes in Salaries, Expense, Equipment, and Special	52,650	-	
2021-22 PROGRAM BUDGET	525,334	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	(172,976)	-	(259,652)
Related costs consist of employee benefits.			
SG: (\$172,976)			
Related Costs: (\$86,676)			
Continuation of Services			
12. Office of Community Engagement and Innovation	184,673	-	275,146
Continue funding and resolution authority for two positions consisting of one Principal Project Coordinator and one Project Assistant. These positions will plan and develop a community engagement strategy 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: \$184,673			
Related Costs: \$90,473			
TOTAL Office of Community Engagement and Innovation	11,697	-	-
2020-21 Program Budget	172,976	-	-
Changes in Salaries, Expense, Equipment, and Special	11,697	-	-
2021-22 PROGRAM BUDGET	184,673	-	-

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	131,417	-	117,168
Related costs consist of employee benefits.			
<i>SG: \$86,799 EX: \$44,618</i>			
<i>Related Costs: (\$14,249)</i>			
Continuation of Services			
13. Accounting Support	47,122	-	77,099
Continue funding and resolution authority for one Accounting Clerk to assist with accounting and payroll functions. Related costs consist of employee benefits.			
<i>SG: \$47,122</i>			
<i>Related Costs: \$29,977</i>			
TOTAL General Administration and Support	178,539	-	
2020-21 Program Budget	800,208	10	
Changes in Salaries, Expense, Equipment, and Special	178,539	-	
2021-22 PROGRAM BUDGET	978,747	10	

**NEIGHBORHOOD EMPOWERMENT
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

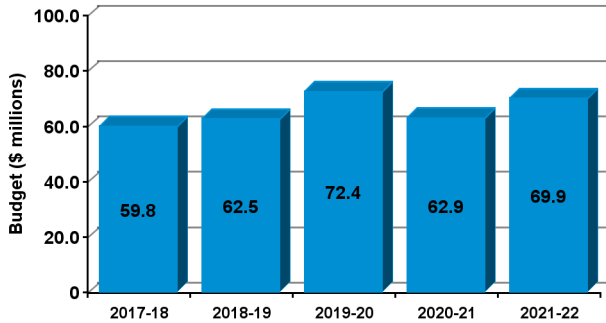
2019-20 Actual Expenditures	2020-21 Adopted Budget	2020-21 Estimated Expenditures	Program/Code/Description	2021-22 Contract Amount
Neighborhood Council System Development - BM4701				
\$ 32,604	\$ 9,364	\$ 6,000	1. Translation services.....	\$ 10,000
-	5,000	5,000	2. Cellular telephone service and maintenance.....	20,529
20,000	20,783	13,000	3. Neighborhood Council training and educational services.....	15,000
-	5,000	-	4. Photocopier leases.....	5,000
47,025	10,000	-	5. Neighborhood Council events (Budget Day and Congress of Neighborhoods).....	-
<u>\$ 99,629</u>	<u>\$ 50,147</u>	<u>\$ 24,000</u>	Neighborhood Council System Development Total	<u>\$ 50,529</u>
Planning and Policy - BM4703				
\$ 4,102	\$ -	\$ 30,000	6. Translation services.....	\$ 5,000
59,245	10,000	-	7. Neighborhood Council events (Budget Day and Congress of Neighborhoods).....	-
-	25,000	20,000	8. Civic University.....	-
<u>\$ 63,347</u>	<u>\$ 35,000</u>	<u>\$ 50,000</u>	Planning and Policy Total	<u>\$ 5,000</u>
Neighborhood Council Administrative Support - BM4704				
\$ 53,300	\$ -	\$ 384,000	9. Neighborhood Council outreach.....	\$ -
<u>\$ 53,300</u>	<u>\$ -</u>	<u>\$ 384,000</u>	Neighborhood Council Administrative Support Total	<u>\$ -</u>
General Administration and Support - BM4750				
\$ -	\$ -	\$ -	10. Neighborhood Council online training and educational services.....	\$ 20,000
151,195	-	12,000	11. Information Technology equipment, software, and annual platform fees.....	5,000
-	-	22,000	12. Temporary staffing.....	-
-	-	-	13. Office supplies.....	5,118
-	-	-	14. Project management software subscription.....	14,500
<u>\$ 151,195</u>	<u>\$ -</u>	<u>\$ 34,000</u>	General Administration and Support Total	<u>\$ 44,618</u>
<u>\$ 367,471</u>	<u>\$ 85,147</u>	<u>\$ 492,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 100,147</u>

PERSONNEL

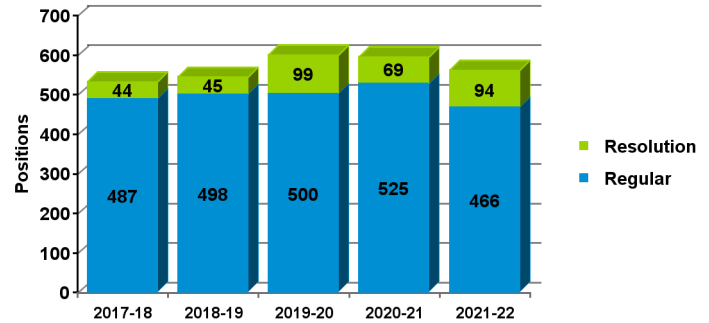
2021-22 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



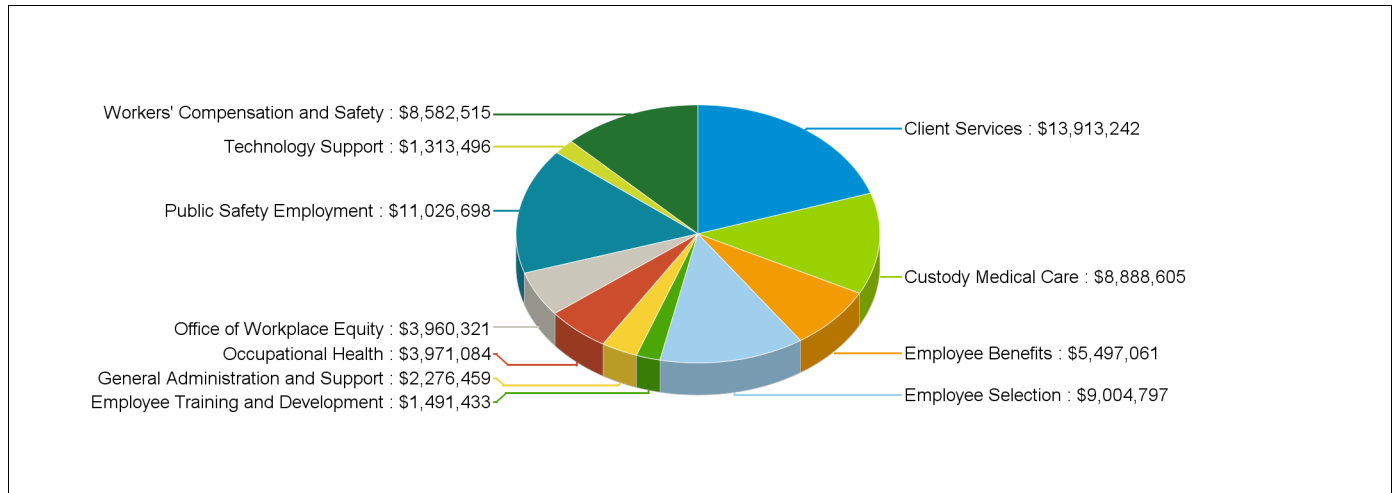
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2021-22 ADOPTED BUDGET CHANGES

	Total Budget			General Fund				Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2020-21 Adopted	\$62,876,474	525	69	\$53,440,687	85.0%	467	47	\$9,435,787	15.0%	58	22
2021-22 Adopted	\$69,925,711	466	94	\$59,349,619	84.9%	406	74	\$10,576,092	15.1%	60	20
Change from Prior Year	\$7,049,237	(59)	25	\$5,908,932		(61)	27	\$1,140,305		2	(2)

2021-22 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Strategic Workforce Development Task Force	\$1,066,506	-
* Examining Support	\$575,070	-
* Anytime/Anywhere Testing	\$609,289	-

Recapitulation of Changes

	Adopted Budget 2020-21	Total Budget Changes	Total Budget 2021-22
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	47,897,851	6,357,595	54,255,446
Salaries, As-Needed	3,599,626	75,000	3,674,626
Overtime General	154,000	-	154,000
Total Salaries	<u>51,651,477</u>	<u>6,432,595</u>	<u>58,084,072</u>
Expense			
Printing and Binding	284,754	-	284,754
Travel	4,000	-	4,000
Contractual Services	6,917,835	417,000	7,334,835
Medical Supplies	562,664	-	562,664
Transportation	105,079	-	105,079
Oral Board Expense	23,000	-	23,000
Office and Administrative	1,504,991	(11,358)	1,493,633
Total Expense	<u>9,402,323</u>	<u>405,642</u>	<u>9,807,965</u>
Special			
Training Expense	165,474	211,000	376,474
Employee Service Pins	7,200	-	7,200
Employee Transit Subsidy	1,650,000	-	1,650,000
Total Special	<u>1,822,674</u>	<u>211,000</u>	<u>2,033,674</u>
Total Personnel	<u>62,876,474</u>	<u>7,049,237</u>	<u>69,925,711</u>

Recapitulation of Changes

	Adopted Budget 2020-21	Total Budget Changes	Total Budget 2021-22
SOURCES OF FUNDS			
General Fund	53,440,687	5,908,932	59,349,619
Solid Waste Resources Revenue Fund (Sch. 2)	633,271	17,921	651,192
Stormwater Pollution Abatement Fund (Sch. 7)	42,161	4,566	46,727
Community Development Trust Fund (Sch. 8)	92,188	67,864	160,052
HOME Investment Partnership Program Fund (Sch. 9)	21,792	141,025	162,817
Mobile Source Air Pollution Reduction Fund (Sch. 10)	525,922	95,182	621,104
Sewer Operations & Maintenance Fund (Sch. 14)	1,709,156	33,737	1,742,893
Sewer Capital Fund (Sch. 14)	432,195	42,026	474,221
Street Lighting Maintenance Assessment Fund (Sch. 19)	176,903	(56,519)	120,384
Workforce Innovation and Opportunity Act Fund (Sch. 22)	343,389	53,542	396,931
Rent Stabilization Trust Fund (Sch. 23)	198,512	(15,762)	182,750
Arts and Cultural Facilities & Services Fund (Sch. 24)	101,107	12,769	113,876
Proposition A Local Transit Assistance Fund (Sch. 26)	82,596	8,605	91,201
Proposition C Anti-Gridlock Transit Fund (Sch. 27)	248,146	24,681	272,827
City Employees Ridesharing Fund (Sch. 28)	2,478,600	150,000	2,628,600
Deferred Compensation Plan Trust Fund (Sch. 29)	-	511,439	511,439
Cannabis Regulation Special Revenue Fund (Sch. 33)	176,491	186,992	363,483
Building and Safety Building Permit Fund (Sch. 40)	1,231,151	68,720	1,299,871
Systematic Code Enforcement Fee Fund (Sch. 42)	611,466	(408,367)	203,099
Street Damage Restoration Fee Fund (Sch. 47)	165,550	16,076	181,626
Municipal Housing Finance Fund (Sch. 48)	-	168,597	168,597
Measure R Local Return Fund (Sch. 49)	82,595	8,606	91,201
Measure M Local Return Fund (Sch. 52)	82,596	8,605	91,201
Total Funds	62,876,474	7,049,237	69,925,711
Percentage Change			11.21%
Positions	525	(59)	466

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. 2020-21 Employee Compensation Adjustment	(463,936)	-	(605,996)
Related costs consist of employee benefits.			
<i>SG: (\$463,936)</i>			
<i>Related Costs: (\$142,060)</i>			
2. 2021-22 Employee Compensation Adjustment	50,065	-	65,395
Related costs consist of employee benefits.			
<i>SG: \$50,065</i>			
<i>Related Costs: \$15,330</i>			
3. Full Funding for Partially Financed Positions	8,534,596	-	9,625,944
Related costs consist of employee benefits.			
<i>SG: \$8,534,596</i>			
<i>Related Costs: \$1,091,348</i>			
4. Salary Step and Turnover Effect	(253,304)	-	(330,865)
Related costs consist of employee benefits.			
<i>SG: (\$253,304)</i>			
<i>Related Costs: (\$77,561)</i>			

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 69 resolution authority positions. An additional three positions were approved during 2020-21. 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: Public Works Bureau of Sanitation Support (Three positions) 64 positions are continued: Strategic Workforce Development Task Force (13 positions) Examining Support (Nine positions) Department of Water and Power Examining Support (Four positions) Anytime/Anywhere Testing (Five positions) Payroll System Project Support (One position) Medicare Compliance Specialist (One position) Safety and Industrial Hygiene (One position) Benefits Contractor Efficiency and Cost Containment (One position) Occupational Health Services (Two positions) Workplace Violence Prevention (One position) Chief Equity Officer (One position) Centralized Consolidated Records Unit (Six positions) Human Resources and Payroll Project (Two positions) Public Works Bureau of Street Services Support (Five positions) Cultural Affairs Department Support (One position) Department of Cannabis Regulation support (Two positions) Department of Transportation Support (Four positions) Housing Department Support (Five positions) Three positions approved during 2020-21 are continued: Department of Cannabis Regulation Investigation (Two positions) Defined Contribution Plan Manager (One position) Two vacant positions are not continued: Housing Department Support (One position) Public Works Bureau of Street Lighting (One position) SG: (\$5,578,096) Related Costs: (\$807,126)	(5,578,096)	-	(6,385,222)
6. Deletion of One-Time Expense Funding Delete one-time Salaries, As-Needed, Training Expense, and expense funding. SAN: (\$250,000) EX: (\$789,000) SP: (\$17,000)	(1,056,000)	-	(1,056,000)

Program Changes	Direct Cost	Positions	Personnel Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
7. Strategic Workforce Development Task Force Continue funding and resolution authority for 12 positions consisting of one Senior Personnel Analyst II, two Senior Personnel Analyst Is, five 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. One Personnel Analyst position is not continued. Related costs consist of employee benefits. Budget and Finance Committee Report Item No. 65 The Council modified the Mayor's Proposed Budget by continuing nine-months funding and resolution authority for one Personnel Analyst to restore position authority that was proposed not to be continued as a result of the Separation Incentive Program. Related costs consist of employee benefits. <i>SG: \$1,066,506</i> <i>Related Costs: \$542,894</i>	1,066,506	-	1,609,400
Efficiencies to Services			
8. 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: (\$250,000)</i> <i>Related Costs: (\$84,377)</i>	(250,000)	-	(334,377)
9. Expense Account Reduction Reduce funding in the Contractual Services Account for emergency medical services. <i>EX: (\$1,000,000)</i>	(1,000,000)	-	(1,000,000)
Other Changes or Adjustments			
10. Funding Realignment Realign funding between special purpose funds to align with anticipated expenditures and to continue the current level of services. There will be no net change to the overall funding provided to the Department.	-	-	-

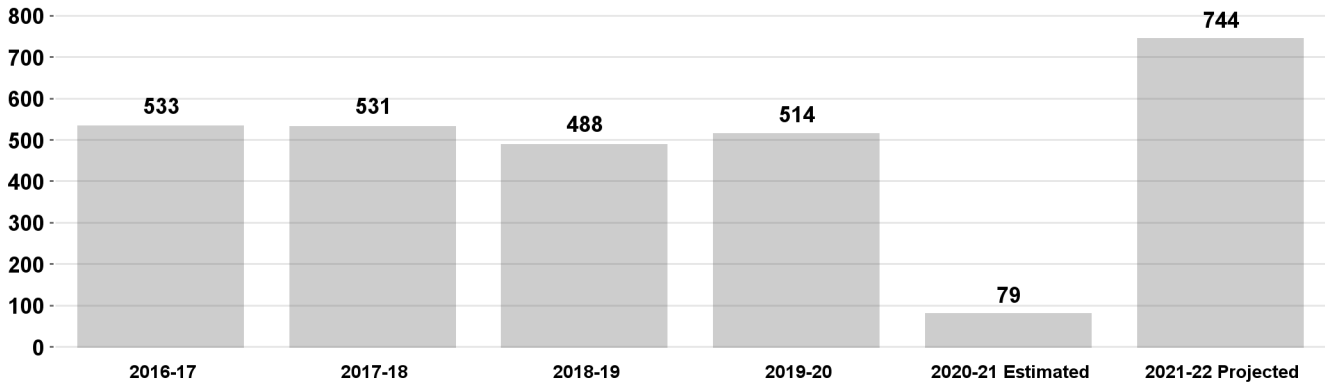
Program Changes	Direct Cost	Positions	Personnel Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Separation Incentive Program			
11. Separation Incentive Program Cash Payment Add one-time funding in the Salaries General Account to pay for the balance of the Separation Incentive Program cash payment for 52 participants. Partial funding is provided by the Sewer Operations and Maintenance Fund (\$181,727), Building and Safety Building Permit Fund (\$69,872), Systematic Code Enforcement Fee (\$46,200), Solid Waste Resources Revenue Fund (\$44,800), Rent Stabilization Trust Fund (\$14,000), Home Investment Partnership Program Fund (\$6,300), Stormwater Pollution Abatement Fund (\$3,605), Community Development Trust Fund (\$3,500), and Street Lighting Maintenance Assessment Fund (\$2,345). <i>SG: \$2,552,305</i>	2,552,305	-	2,552,305
12. Separation Incentive Program Delete funding and regular authority for 62 positions as a result of the Separation Incentive Program (SIP). Resolution authority positions that are not continued as part of SIP are reflected in the Deletion of Funding for Resolution Authorities item. Partial funding is provided by the Sewer Operations and Maintenance Fund (\$287,373), Building and Safety Permit Enterprise Fund (\$113,876), Systematic Code Enforcement Fee (\$110,275), Solid Waste Resources Fund (\$84,120), Rent Stabilization Trust Fund (\$33,417), Home Investment Partnership Program (\$15,037), Community Development Trust Fund (\$8,354), and Stormwater Pollution Abatement Fund (\$5,257). Related costs consist of employee benefits. Budget and Finance Committee Report Item No. 66 The Council modified the Mayor's Proposed Budget by adding six-months funding and resolution authority for 18 positions to restore position authorities that were deleted as a result of the Separation Incentive Program. The positions consist of one Senior Personnel Analyst I, two Senior Personnel Analyst IIs, two Personnel Analysts, five Senior Administrative Clerks, two Administrative Clerks, one Personnel Records Supervisor, four Background Investigator Is, and one Background Investigator II. Related costs consist of employee benefits. Budget and Finance Committee Report Item No. 196 The Council modified the Mayor's Proposed Budget by adding resolution authority without funding for one Senior Personnel Analyst I to restore a position authority that was deleted as a result of the Separation Incentive Program. <i>SG: (\$4,584,877)</i> <i>Related Costs: (\$2,296,782)</i>	(4,584,877)	(62)	(6,881,659)
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(982,741)	(62)	

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



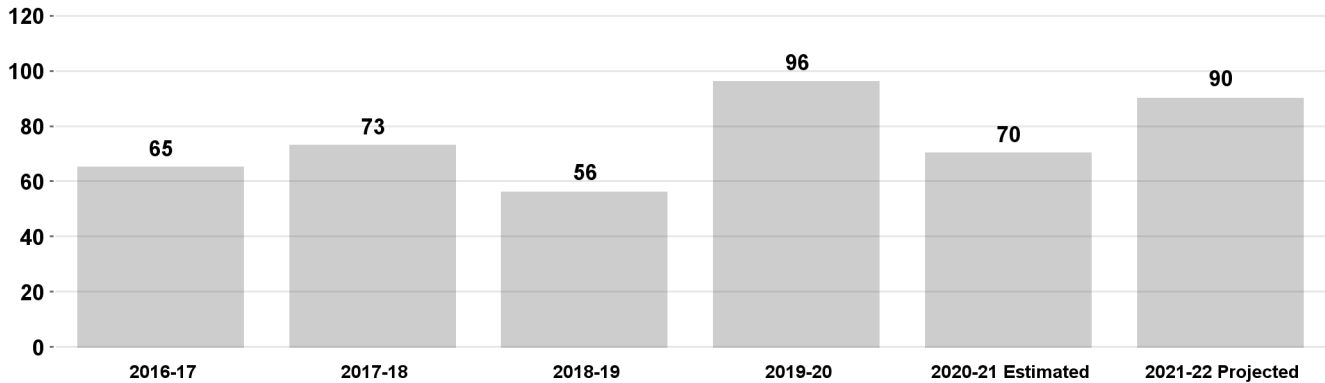
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	168,986	(15)	104,698
Related costs consist of employee benefits. SG: \$707,986 EX: (\$539,000) Related Costs: (\$64,288)			
Continuation of Services			
13. Public Safety Recruitment System for Police Hiring	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. EX: \$239,000			
14. Public Safety Recruitment	300,000	-	300,000
Continue one-time funding in the Office and Administrative Account for public safety recruitment. EX: \$300,000			
TOTAL Public Safety Employment	707,986	(15)	
2020-21 Program Budget	10,318,712	102	
Changes in Salaries, Expense, Equipment, and Special	707,986	(15)	
2021-22 PROGRAM BUDGET	11,026,698	87	

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	(658,911)	(13)	(1,346,367)
Related costs consist of employee benefits.			
SG: (\$408,911) SAN: (\$250,000)			
Related Costs: (\$687,456)			
Continuation of Services			
15. Examining Support	575,070	-	895,813
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: \$575,070			
Related Costs: \$320,743			
16. Department of Water and Power Examining Support	586,033	-	755,736
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: \$336,033 SAN: \$250,000			
Related Costs: \$169,703			

Employee Selection

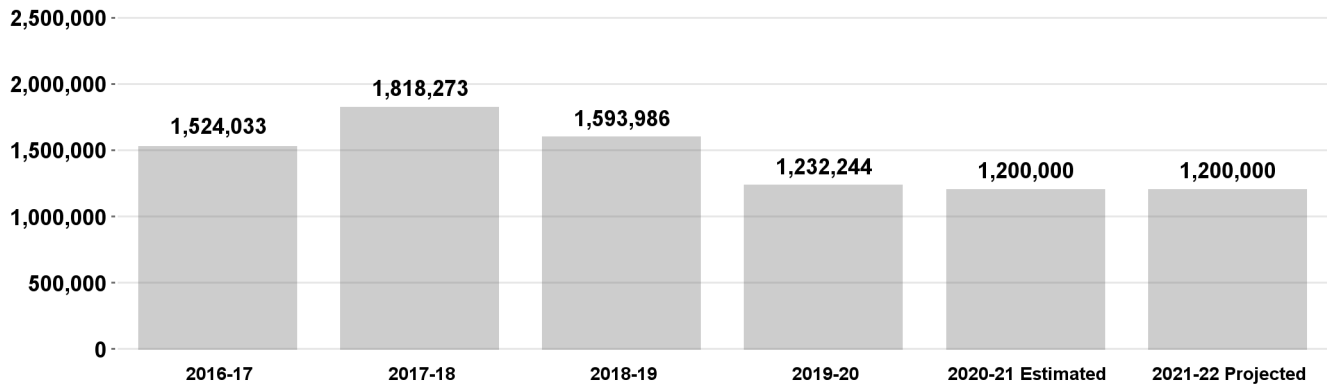
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
17. Anytime/Anywhere Testing Continue funding and resolution authority for five positions consisting of two Personnel Analysts, one Senior Administrative Clerk, and two Administrative Clerks to continue Anytime/Anywhere Testing. Continue one-time funding in the Contractual Services Account for licensing costs associated with online proctoring services. Related costs consist of employee benefits. <i>SG: \$309,289 EX: \$300,000</i> <i>Related Costs: \$174,750</i>	609,289	-	784,039
18. 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. <i>SG: \$113,876</i> <i>Related Costs: \$52,506</i>	113,876	-	166,382
Increased Services			
19. Department of Airports Examining Support Add one-time funding in the Salaries, As-Needed Account to develop and administer exams for the Department of Airports. All costs are fully reimbursed by the Department of Airports. <i>SAN: \$75,000</i>	75,000	-	75,000
TOTAL Employee Selection	1,300,357	(13)	
2020-21 Program Budget	7,704,440	71	
Changes in Salaries, Expense, Equipment, and Special	1,300,357	(13)	
2021-22 PROGRAM BUDGET	9,004,797	58	

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	305,982	(15)	(62,408)
Related costs consist of employee benefits.			
SG: \$305,982			
Related Costs: (\$368,390)			
Continuation of Services			
20. Medicare Compliance Specialist	104,719	-	154,135
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: \$104,719			
Related Costs: \$49,416			
21. Safety and Industrial Hygiene	85,445	-	128,356
Continue funding and resolution authority for one Safety Engineering Associate II to support safety initiatives and conduct incident investigations and training. Related costs consist of employee benefits.			
SG: \$85,445			
Related Costs: \$42,911			

Workers' Compensation and Safety

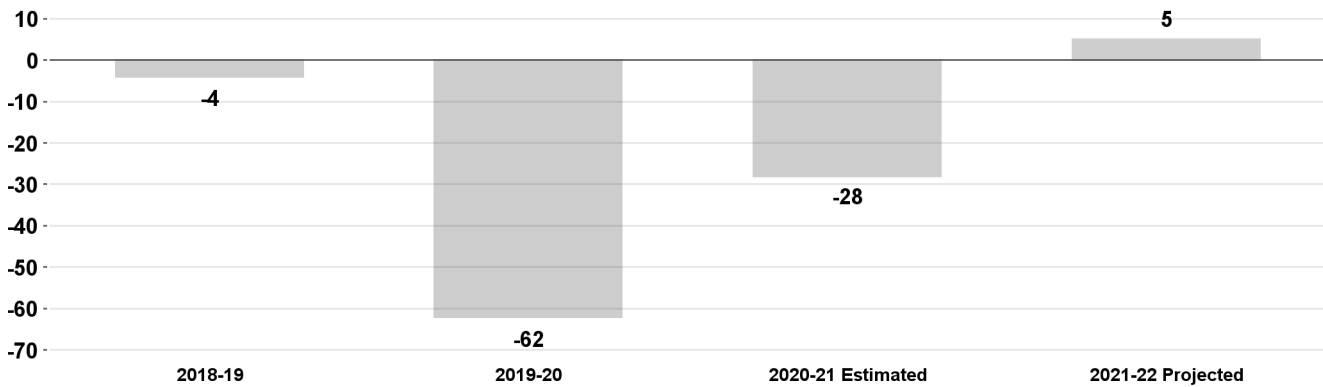
TOTAL Workers' Compensation and Safety	496,146	(15)
2020-21 Program Budget	8,086,369	98
Changes in Salaries, Expense, Equipment, and Special	496,146	(15)
2021-22 PROGRAM BUDGET	8,582,515	83

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 Benefits Program (medical, dental, life, disability, accidental death and dismemberment, employee assistance, flexible spending accounts), catastrophic illness leave plans, Affordable Care Act implementation, and unemployment insurance program; (2) Retirement Savings Plans: the Deferred Compensation Plan, a supplementary retirement savings plan for City employees and the Pension Savings Plan, a mandatory retirement savings plan for the City's part-time, seasonal, and temporary employees; and (3) Commute Options and Parking: Transit Subsidy Reimbursement Program, Vanpool Program, Carpool Program, transit spending accounts, and employee parking.

Percent Increase in Vanpool Participants



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	271,631	(2)	266,182
Related costs consist of employee benefits.			
SG: \$271,631			
Related Costs: (\$5,449)			
Continuation of Services			
22. Benefits Contractor Efficiency and Cost Containment	88,163	-	131,991
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: \$88,163			
Related Costs: \$43,828			
23. Commuter Consultant	150,000	-	150,000
Continue one-time funding in the Contractual Services Account for consulting services to support the CommuteWell Program. Funding is provided by the City Employees Ridesharing Trust Fund.			
EX: \$150,000			

Employee Benefits

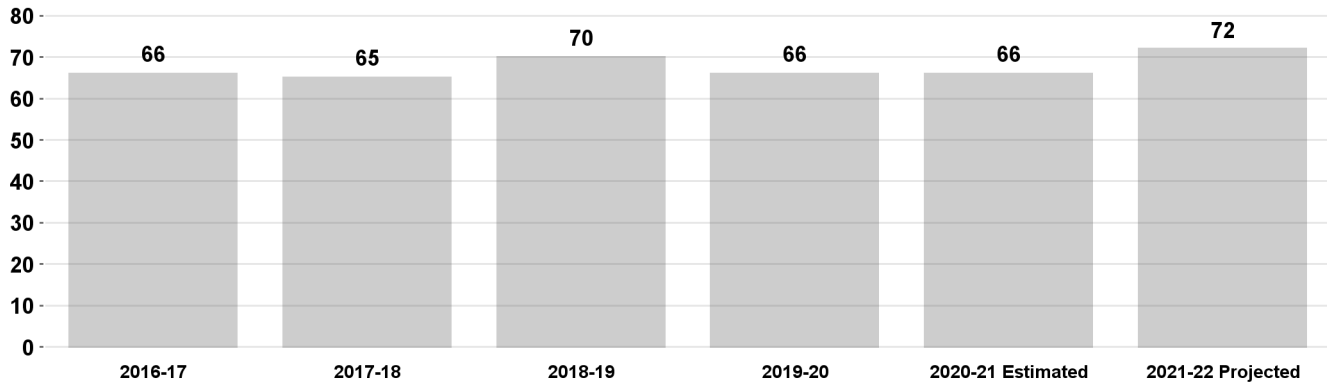
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
24. Defined Contribution Plan Manager Add nine-months funding and continue resolution authority for one Defined Contribution Plan Manager for the Deferred Compensation Program and Pension Savings Plan. This position was approved during 2020-21 (C.F. 20-0600). Funding is provided by the Deferred Compensation Plan Trust Fund. Related costs consist of employee benefits. <i>SG: \$145,183</i> <i>Related Costs: \$63,072</i>	145,183	-	208,255
Other Changes or Adjustments			
25. Deferred Compensation Funding Adjustment Realign funding in the amount of \$374,176 for four positions consisting of one Senior Personnel Analyst I, two Management Analysts, and one Benefit Specialist from the General Fund to the Deferred Compensation Plan Trust Fund.	-	-	-
TOTAL Employee Benefits	654,977	(2)	
2020-21 Program Budget	4,842,084	29	
Changes in Salaries, Expense, Equipment, and Special	654,977	(2)	
2021-22 PROGRAM BUDGET	5,497,061	27	

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	(272,305)	(2)	(421,289)
Related costs consist of employee benefits.			
SG: (\$120,305) EX: (\$152,000)			
Related Costs: (\$148,984)			
Continuation of Services			
26. Occupational Health Services Medical Screenings	150,000	-	150,000
Continue one-time funding in the Medical Supplies Account to support medical evaluations with a single-visit test for tuberculosis.			
EX: \$150,000			
27. Occupational Health Services	297,000	-	425,384
Continue funding and resolution authority for two Advance Practice Providers to maintain reduced medical appointment wait time. Related costs consist of employee benefits.			
SG: \$297,000			
Related Costs: \$128,384			
28. Workplace Violence Prevention	129,581	-	187,388
Continue funding and resolution authority for one Occupational Psychologist II to support workplace violence prevention activities. Related costs consist of employee benefits.			
SG: \$129,581			
Related Costs: \$57,807			

Occupational Health

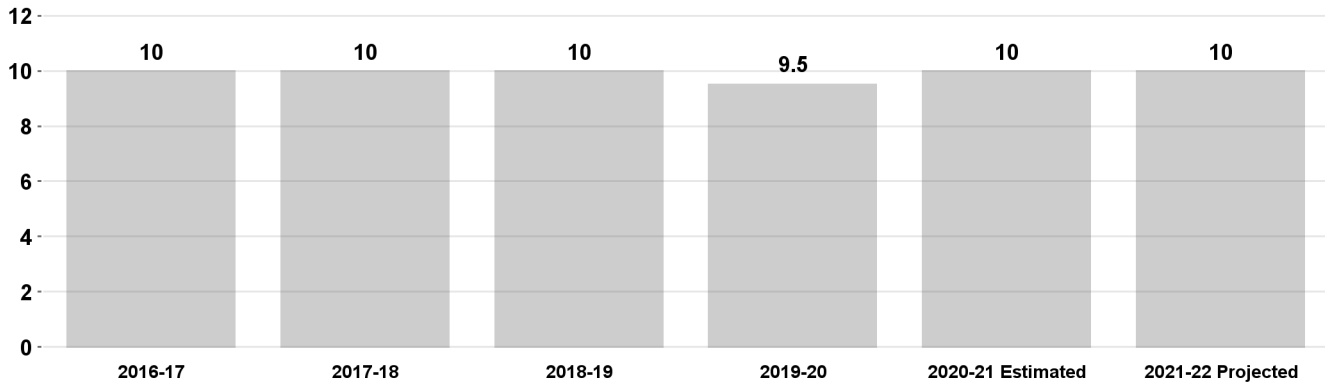
TOTAL Occupational Health	304,276	(2)
2020-21 Program Budget	3,666,808	29
Changes in Salaries, Expense, Equipment, and Special	304,276	(2)
2021-22 PROGRAM BUDGET	3,971,084	27

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)



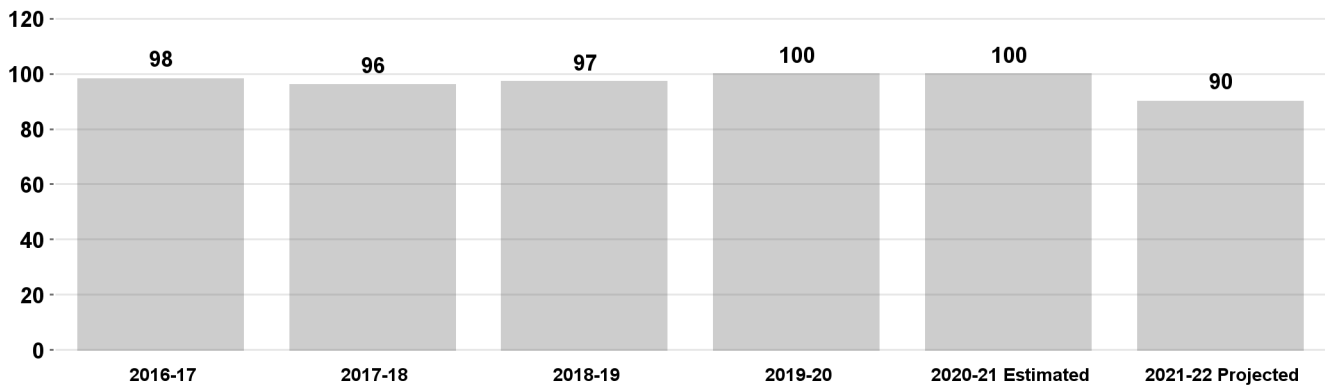
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(657,413)	-	(485,949)
Related costs consist of employee benefits.			
SG: \$342,587 EX: (\$1,000,000)			
Related Costs: \$171,464			
TOTAL Custody Medical Care	(657,413)	-	
2020-21 Program Budget	9,546,018	38	
Changes in Salaries, Expense, Equipment, and Special	(657,413)	-	
2021-22 PROGRAM BUDGET	8,888,605	38	

Office of Workplace Equity

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

The Office of Workplace Equity (OWE) administers and monitors the City's Equal Employment Opportunity (EEO) programs; assists departments with employment compliance requirements; and, develops City diversity, equity, and inclusion policies, procedures, and strategies. The OWE develops policies, protocols, and guidelines to clearly define the conduct considered appropriate and equitable for City workplaces; for investigating and addressing violations of City equity related policies; and for proactive initiatives to secure and promote respectful and equitable workplace behavior. The OWE investigates and resolves internal workplace equity complaints, responds to complaints filed with external non-discrimination enforcement agencies, and monitors compliance of City departments in providing reasonable accommodation.

Percent of Complainants Contacted Within 10 Days



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	89,852	-	90,337
Related costs consist of employee benefits. SG: \$171,852 EX: (\$65,000) SP: (\$17,000) Related Costs: \$485			
Continuation of Services			
29. Chief Equity Officer	193,577	-	272,982
Continue funding and resolution authority for one Chief Personnel Analyst to serve as the Chief Diversity, Equity, and Inclusion Officer in support of the Office of Workplace Equity. Related costs consist of employee benefits. SG: \$193,577 Related Costs: \$79,405			
30. Investigator Training	48,642	-	48,642
Continue one-time funding in the Office and Administrative Account (\$18,642) for software licenses for the MyVoiceLA application and in the Training Expense Account (\$30,000) to provide specialized training in investigative techniques and discrimination prevention. EX: \$18,642 SP: \$30,000			

Office of Workplace Equity

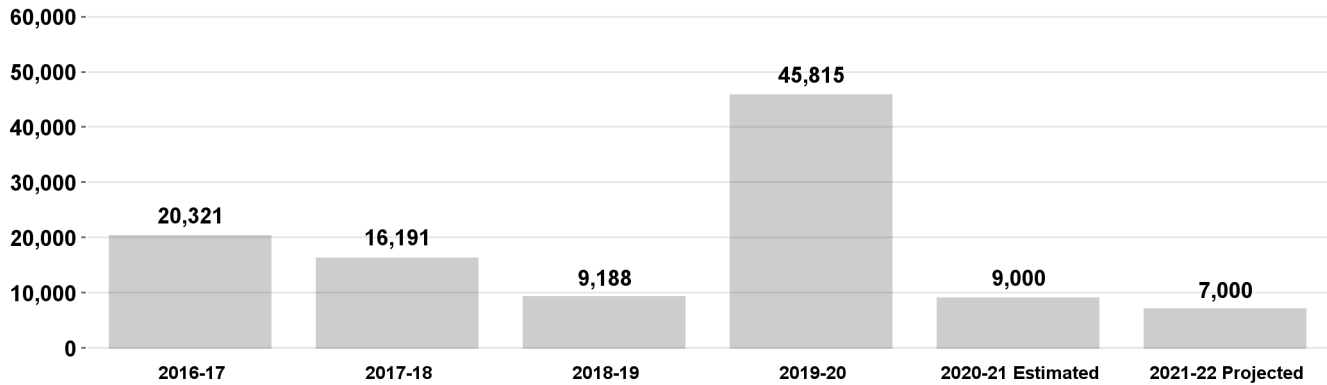
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
31. Citywide Inclusion Plan Add nine-months funding and resolution authority for one Senior Personnel Analyst I to support anti-bias and inclusion training. Add one-time funding in the Contractual Services Account for implicit bias training services. Related costs consist of employee benefits. <i>SG: \$85,407 EX: \$300,000</i> <i>Related Costs: \$42,898</i>	385,407	-	428,305
32. Budget and Finance Committee Report Item No. 65 The Council modified the Mayor's Proposed Budget by adding six-months funding and resolution authority for three positions consisting of one Personnel Analyst, one Senior Personnel Analyst I, and one Senior Personnel Analyst I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to support Workplace Equity programs with oversight of policy development and initiatives and complaint investigations. Related costs consist of employee benefits. <i>SG: \$254,279</i> <i>Related Costs: \$117,483</i>	254,279	-	371,762
New Services			
33. Equity Review Panel Add nine-months funding and resolution authority for two positions consisting of one Management Analyst and one Administrative Clerk and one-time funding in the Contractual Services Account (\$450,000) to establish the Equity Review Panel Pilot Program. Add one-time funding in the Office and Administrative Account (\$4,000) for computer hardware and software expenses. Related costs consist of employee benefits. <i>SG: \$98,797 EX: \$454,000</i> <i>Related Costs: \$61,490</i>	552,797	-	614,287
TOTAL Office of Workplace Equity	1,524,554	-	
2020-21 Program Budget	2,435,767	22	
Changes in Salaries, Expense, Equipment, and Special	1,524,554	-	
2021-22 PROGRAM BUDGET	3,960,321	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



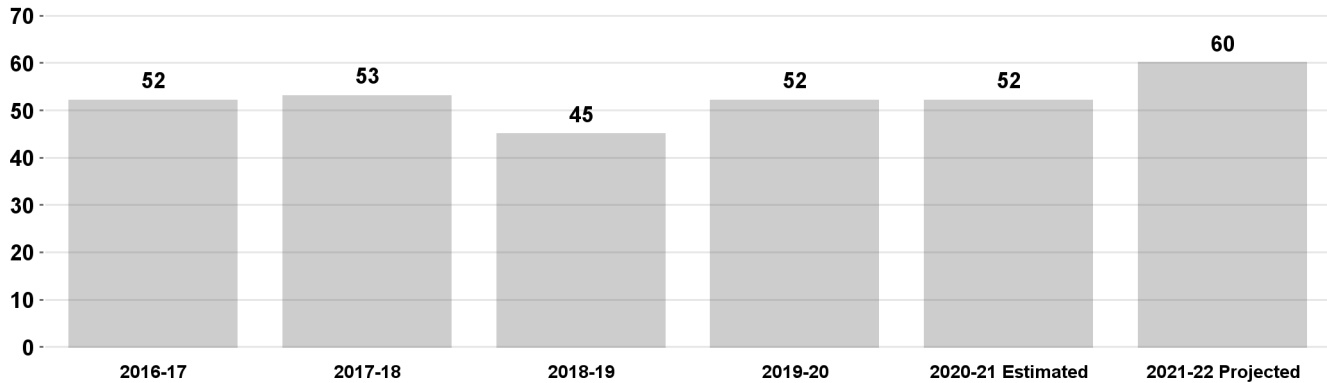
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	92,373	-	162,374
Related costs consist of employee benefits.			
SG: \$92,373			
Related Costs: \$70,001			
Continuation of Services			
34. Employee Training	198,000	-	198,000
Add one-time funding to the Training Expense Account to provide employee training and professional development in accordance with approved labor agreements.			
SP: \$198,000			
TOTAL Employee Training and Development	290,373	-	
2020-21 Program Budget	1,201,060	4	
Changes in Salaries, Expense, Equipment, and Special	290,373	-	
2021-22 PROGRAM BUDGET	1,491,433	4	

Client Services

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

This program provides centralized human resources support for 27 City departments. Responsibilities include assisting with succession planning; employee recruitment, selection, development, evaluation, and resolution of staffing issues; employee engagement, measurement, and intervention; advising on MOU and employee relations issues; coordinating and preparing discipline cases; advising and responding to case law and proposed legislation affecting Civil Service employment; advising on Civil Service Rules and City Charter employment provisions; and responding to employee grievances.

Number of Days from Start of Hiring Process to Job Offer



Program Changes

Direct Cost Positions Total Cost

Changes in Salaries, Expense, Equipment, and Special

Apportionment of Changes Applicable to Various Programs	(1,008,409)	(13)	(1,761,893)
Related costs consist of employee benefits.			
SG: (\$975,409) EX: (\$33,000)			
Related Costs: (\$753,484)			

Continuation of Services

35. Centralized Consolidated Records Unit 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: \$326,791 Related Costs: \$194,730	326,791	-	521,521
36. Human Resources Payroll Project Continue funding and resolution authority for two positions consisting of one Senior Personnel Analyst II and one Personnel Analyst for the third and final year implementation of the Citywide centralized human resources and payroll solution that will replace the PaySR payroll application. See related Office of the Controller and Information Technology Agency items. Related costs consist of employee benefits. SG: \$230,119 Related Costs: \$105,811	230,119	-	335,930

Client Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
37. Public Works Bureau of Sanitation Support Continue funding and add regular 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 (\$122,358), Solid Waste Resources Revenue Fund (\$119,809), and Stormwater Pollution Abatement Fund (\$12,745). Related costs consist of employee benefits. SG: \$254,912 Related Costs: \$128,252	254,912	3	383,164
38. 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 (\$181,626) and the Street Damage Restoration Fee Fund (\$181,626). Related costs consist of employee benefits. SG: \$363,252 Related Costs: \$192,964	363,252	-	556,216
39. 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. SG: \$113,876 Related Costs: \$52,506	113,876	-	166,382
40. 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: \$194,997 Related Costs: \$93,958	194,997	-	288,955

Client Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
41. Department of Cannabis Regulation Investigative Support Add funding and continue resolution authority for two Special Investigator Is, subject to pay grade determination by the City Administrative Officer, Employee Relations Division, to provide investigative support for the Department of Cannabis Regulation. These positions were approved during 2020-21 (C.F. 20-0600). Funding is provided by the Cannabis Regulation Special Revenue Fund. Related costs consist of employee benefits. <i>SG: \$168,486</i> <i>Related Costs: \$85,010</i>	168,486	-	253,496
42. 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 (\$91,201), Proposition C Anti-Gridlock Transit Fund (\$91,201), Measure R Local Return Fund (\$91,201), and Measure M Local Return Fund (\$91,201). Related costs consist of employee benefits. <i>SG: \$364,804</i> <i>Related Costs: \$179,412</i>	364,804	-	544,216
43. Housing Department Support Continue funding and resolution authority for five positions consisting of one Personnel Analyst, three Senior Administrative Clerks, and one Administrative Clerk to provide human resources support for the Housing Department. Funding is provided by the Systematic Code Enforcement Fee Fund (\$59,060), Rent Stabilization Fund (\$63,626), HOME Investment (\$59,060), Community Development Trust Fund (\$59,060), and the Municipal Housing Finance Fund (\$63,626). One vacant Senior Administrative Clerk is not continued. Related costs consist of employee benefits. <i>SG: \$304,432</i> <i>Related Costs: \$173,112</i>	304,432	-	477,544
Increased Services			
44. Personnel Electronic Record Keeping System Continue one-time funding in the Office and Administrative Account (\$33,000) for licensing costs of the Personnel Electronic Record Keeping System (PERKS). Add one-time funding in the Contractual Services Account (\$250,000) to expand PERKS to 19 additional departments for Citywide Implementation. <i>EX: \$283,000</i>	283,000	-	283,000

Client Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
New Services			
45. Human Resources Support	146,248	-	223,753
Add nine-months 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 Community Investment for Families and Youth Development Departments. Related costs consist of employee benefits.			
<i>SG: \$146,248</i>			
<i>Related Costs: \$77,505</i>			
TOTAL Client Services	1,742,508	(10)	
2020-21 Program Budget	12,170,734	105	
Changes in Salaries, Expense, Equipment, and Special	1,742,508	(10)	
2021-22 PROGRAM BUDGET	13,913,242	95	

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	90,273	-	54,736
Related costs consist of employee benefits.			
<i>SG: \$90,273</i>			
<i>Related Costs: (\$35,537)</i>			
TOTAL Technology Support	90,273	-	
2020-21 Program Budget	1,223,223	11	
Changes in Salaries, Expense, Equipment, and Special	90,273	-	
2021-22 PROGRAM BUDGET	1,313,496	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	595,200	(2)	658,504
Related costs consist of employee benefits.			
<i>SG: \$595,200</i>			
<i>Related Costs: \$63,304</i>			
TOTAL General Administration and Support	595,200	(2)	
2020-21 Program Budget	1,681,259	16	
Changes in Salaries, Expense, Equipment, and Special	595,200	(2)	
2021-22 PROGRAM BUDGET	2,276,459	14	

**PERSONNEL
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2019-20 Actual Expenditures	2020-21 Adopted Budget	2020-21 Estimated Expenditures	Program/Code/Description	2021-22 Contract Amount
Public Safety Employment - AE6601				
\$ 11,502	\$ 37,629	\$ 37,629	1. Rental and maintenance of photocopiers and office equipment.....	\$ 37,629
2,643	6,684	6,681	2. Maintenance of stress and physical abilities testing equipment.....	6,684
22,527	1,425	1,425	3. Career Expo facilities and equipment rental.....	1,425
76,224	94,715	94,015	4. Polygraph testing and background services.....	94,715
-	23,750	23,750	5. Candidate Processing System (CAPS) Replacement Project.....	23,750
15,931	57,000	57,000	6. Medical/psychological testing services.....	57,000
7,847	47,500	47,500	7. Psychological testing services for Police Department recruitment.....	47,500
375,265	239,000	239,000	8. Case Management System.....	239,000
10,000	-	-	9. Public safety outreach and recruitment.....	-
\$ 521,939	\$ 507,703	\$ 507,000	Public Safety Employment Total	\$ 507,703
Employee Selection - FE6602				
\$ 5,172	\$ 20,407	\$ 20,000	10. Rental and maintenance of photocopiers and office equipment.....	\$ 20,407
-	22,800	22,550	11. Job assessment, test administration, and scoring services.....	22,800
22,855	14,250	50,000	12. Hearing reporter services.....	14,250
3,830	5,700	5,700	13. Career Expo facilities and equipment rental.....	5,700
-	23,750	23,750	14. Candidate Processing System (CAPS) Replacement Project.....	23,750
149,282	189,000	189,000	15. Maintenance and automation of Civil Service selection process.....	189,000
161,056	-	222,000	16. Anytime/Anywhere Testing program.....	300,000
\$ 342,195	\$ 275,907	\$ 533,000	Employee Selection Total	\$ 575,907
Workers' Compensation and Safety - FE6603				
\$ 7,893	\$ 31,140	\$ 30,161	17. Rental and maintenance of photocopiers and office equipment.....	\$ 31,140
4,334	6,671	6,671	18. Maintenance of safety and environmental testing equipment.....	6,671
438	28,500	28,500	19. Environmental health and toxic substance testing.....	28,500
45,670	47,500	47,500	20. Ergonomic evaluations.....	47,500
32,918	32,918	32,918	21. Workers' compensation document imaging maintenance.....	32,918
23,750	23,750	23,750	22. Workers' compensation claims management computer system.....	23,750
47,500	47,500	47,500	23. Workers' compensation bill review and cost containment.....	47,500
\$ 162,503	\$ 217,979	\$ 217,000	Workers' Compensation and Safety Total	\$ 217,979
Employee Benefits - FE6604				
\$ 1,548	\$ 6,109	\$ 5,396	24. Rental and maintenance of photocopiers and office equipment.....	\$ 6,109
-	2,850	2,850	25. Employee benefits consultant.....	2,850
475,156	700,000	700,000	26. Lease of vans for Rideshare Program.....	700,000
-	21,000	21,000	27. Vanpool driver training.....	21,000
1,550	36,000	36,000	28. Vanpool carwash services.....	36,000
26,599	24,754	24,754	29. Unemployment insurance third party administrator (TPA).....	24,754
-	-	-	30. Commuter options parking consultant.....	150,000
\$ 504,853	\$ 790,713	\$ 790,000	Employee Benefits Total	\$ 940,713
Occupational Health - AH6605				
\$ 1,973	\$ 7,785	\$ 7,762	31. Rental and maintenance of photocopiers and office equipment.....	\$ 7,785
9,600	9,500	9,600	32. Pharmacist services.....	9,500
25,391	33,725	33,725	33. Cardiologist services.....	33,725
2,925	2,850	2,850	34. X-ray laboratory services.....	2,850
2,682	3,563	3,563	35. Linen rental and laundry services.....	3,563
58,465	95,000	94,000	36. Drug and alcohol testing services.....	95,000
68,258	91,750	91,750	37. Occupational Health Management software.....	91,750
1,295	4,750	4,750	38. Mandated medical training.....	4,750
\$ 170,589	\$ 248,923	\$ 248,000	Occupational Health Total	\$ 248,923

**PERSONNEL
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

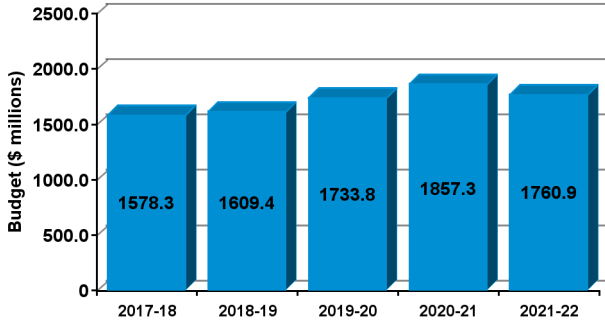
2019-20 Actual Expenditures	2020-21 Adopted Budget	2020-21 Estimated Expenditures	Program/Code/Description	2021-22 Contract Amount
Custody Medical Care - AH6606				
\$ 2,451	\$ 9,673	\$ 9,250	39. Rental and maintenance of photocopiers and office equipment.....	\$ 9,673
3,808	4,750	4,750	40. Mandated medical training.....	4,750
62,412	117,000	117,000	41. Electronic medical records for City jails.....	117,000
1,857,434	3,800,000	1,800,000	42. Emergency medical services for persons in LAPD custody.....	2,800,000
<u>\$ 1,926,105</u>	<u>\$ 3,931,423</u>	<u>\$ 1,931,000</u>	Custody Medical Care Total	<u>\$ 2,931,423</u>
Equal Employment Opportunity - EB6607				
\$ 986	\$ 3,892	\$ 3,500	43. Rental and maintenance of photocopiers and office equipment.....	\$ 3,892
28,054	28,500	28,500	44. Independent discrimination complaint investigator.....	28,500
65,000	-	-	45. Transgender Sensitivity Training.....	-
-	-	-	46. Equity Review Panel.....	450,000
-	-	-	47. Citywide Inclusion Program.....	300,000
52,500	-	-	48. Sexual Harassment Prevention.....	-
<u>\$ 146,540</u>	<u>\$ 32,392</u>	<u>\$ 32,000</u>	Equal Employment Opportunity Total	<u>\$ 782,392</u>
Employee Training and Development - FE6608				
\$ 508	\$ 2,006	\$ 1,979	49. Rental and maintenance of photocopiers and office equipment.....	\$ 2,006
51,285	-	-	50. Workplace violence prevention training.....	-
49,998	47,500	47,500	51. Employee training and development program support.....	47,500
4,600	47,500	47,500	52. Executive management training.....	47,500
138,250	370,021	370,021	53. Online training service.....	370,021
1,001,748	300,000	300,000	54. Performance management and succession planning software.....	300,000
<u>\$ 1,246,389</u>	<u>\$ 767,027</u>	<u>\$ 767,000</u>	Employee Training and Development Total	<u>\$ 767,027</u>
Liaison Services - FE6609				
\$ 2,889	\$ 11,400	\$ 11,000	55. Rental and maintenance of photocopiers and office equipment.....	\$ 11,400
42,504	33,000	33,000	56. Electronic content management system	250,000
36,864	95,000	95,000	57. Contract programmers.....	95,000
<u>\$ 82,257</u>	<u>\$ 139,400</u>	<u>\$ 139,000</u>	Liaison Services Total	<u>\$ 356,400</u>
General Administration and Support - FI6650				
\$ 1,457	\$ 6,368	\$ 6,000	58. Rental and maintenance of photocopiers and office equipment.....	\$ 6,368
31,289	-	-	59. Record retention service.....	-
17,052	-	-	60. Shredding service.....	-
737,553	-	-	61. Disaster Services Worker expenses.....	-
<u>\$ 787,351</u>	<u>\$ 6,368</u>	<u>\$ 6,000</u>	General Administration and Support Total	<u>\$ 6,368</u>
<u>\$ 5,890,721</u>	<u>\$ 6,917,835</u>	<u>\$ 5,170,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 7,334,835</u>

POLICE

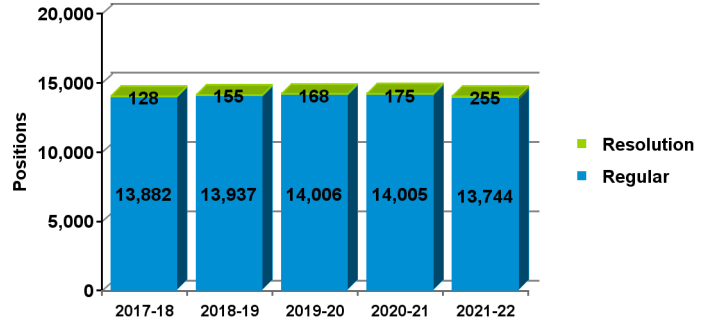
2021-22 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



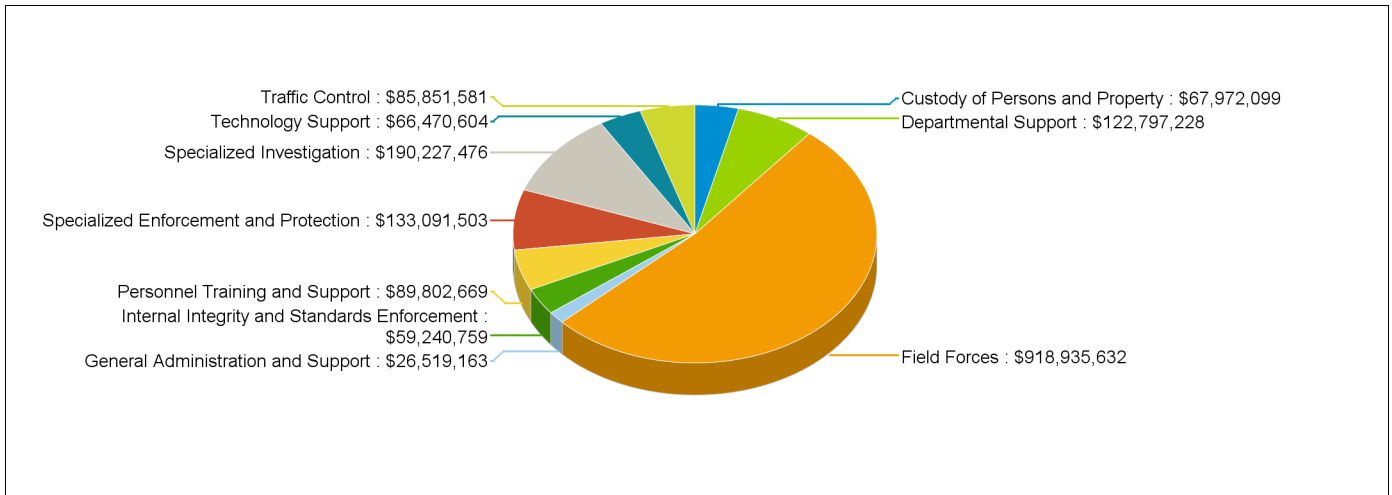
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2021-22 ADOPTED BUDGET CHANGES

	Total Budget			General Fund				Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
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	-
2021-22 Adopted	\$1,760,908,714	13,744	255	\$1,702,988,343	96.7%	13,322	255	\$57,920,371	3.3%	422	-
Change from Prior Year	(\$96,421,835)	(261)	80	(\$93,399,270)		(260)	80	(\$3,022,565)		(1)	-

2021-22 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* A Bridge Home Security	\$8,000,000	-
* Los Angeles County Metropolitan Transportation Authority	\$36,489,433	-
* Diversity Recruitment	\$300,000	-
* Vehicle Replacements	\$3,282,975	-
* Communication System Maintenance	\$2,699,055	-
* Community Safety Partnership Resources	\$221,261	5

Recapitulation of Changes

	Adopted Budget 2020-21	Total Budget Changes	Total Budget 2021-22
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	253,990,563	7,443,890	261,434,453
Salaries Sworn	1,276,385,612	(41,560,900)	1,234,824,712
Salaries, As-Needed	4,336,601	-	4,336,601
Overtime General	9,696,825	(2,127,867)	7,568,958
Overtime Sworn	199,642,386	(61,740,514)	137,901,872
Accumulated Overtime	5,199,660	4,769,285	9,968,945
Total Salaries	1,749,251,647	(93,216,106)	1,656,035,541
Expense			
Printing and Binding	1,236,778	139,182	1,375,960
Travel	607,750	-	607,750
Firearms Ammunition Other Device	5,469,614	(946,841)	4,522,773
Contractual Services	45,548,118	2,850,942	48,399,060
Field Equipment Expense	11,640,669	(2,076,936)	9,563,733
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	4,541,901	408,993	4,950,894
Reserve Officer Expense	301,000	-	301,000
Office and Administrative	23,245,175	265,292	23,510,467
Operating Supplies	2,018,918	128,385	2,147,303
Total Expense	97,176,181	769,017	97,945,198
Equipment			
Furniture, Office, and Technical Equipment	413,000	(413,000)	-
Transportation Equipment	10,489,721	(3,561,746)	6,927,975
Total Equipment	10,902,721	(3,974,746)	6,927,975
Total Police	1,857,330,549	(96,421,835)	1,760,908,714

Recapitulation of Changes

	Adopted Budget 2020-21	Total Budget Changes	Total Budget 2021-22
SOURCES OF FUNDS			
General Fund	1,796,387,613	(93,399,270)	1,702,988,343
Sewer Operations & Maintenance Fund (Sch. 14)	1,659,257	136,664	1,795,921
Local Public Safety Fund (Sch. 17)	38,046,000	7,072,009	45,118,009
Arts and Cultural Facilities & Services Fund (Sch. 24)	750,000	-	750,000
Transportation Regulation & Enforcement Fund (Sch. 29)	635,000	-	635,000
Cannabis Regulation Special Revenue Fund (Sch. 33)	-	451,008	451,008
El Pueblo de Los Angeles Historical Monument Fund (Sch. 43)	744,785	-	744,785
Supplemental Law Enforcement Services Fund (Sch. 46)	19,107,894	(10,682,246)	8,425,648
Total Funds	1,857,330,549	(96,421,835)	1,760,908,714
Percentage Change			(5.19)%
Positions	14,005	(261)	13,744

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. 2020-21 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: (\$2,151,165) SW: \$20,504,661</i> <i>Related Costs: \$8,683,572</i>	18,353,496	-	27,037,068
2. 2021-22 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$338,385 SW: \$1,166,400</i> <i>Related Costs: \$649,466</i>	1,504,785	-	2,154,251
3. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$17,931,034 SW: \$8,861,128</i> <i>Related Costs: \$10,118,097</i>	26,792,162	-	36,910,259
4. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: \$694,825 SW: \$2,636,571</i> <i>Related Costs: \$1,444,427</i>	3,331,396	-	4,775,823
5. Reduced Sworn Hiring Reduce funding in the Salaries Sworn Account to reflect savings from starting 2021-22 with 9,501 filled sworn positions versus 10,103 positions funded in the base budget. Related costs consist of employee benefits.	(78,462,932)	-	(114,589,285)

Budget and Finance Committee Report Item No. 79.

The Council modified the Mayor's Proposed Budget by recognizing additional salary, expense, and related costs savings based on 9,457 sworn officers projected to be on payroll July 1, 2021 versus 9,501 funded in the Proposed Budget. Expense account reductions consist of Firearms Ammunition Other Devices (\$146,825) and Uniforms Account (\$212,407), in reflecting a lower sworn headcount. Related costs consist of employee benefits.

SW: (\$78,103,700) EX: (\$359,232)

Related Costs: (\$36,126,353)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
6. Budget and Finance Committee Report Item No. 80. The Council modified the Mayor's Proposed Budget by recognizing salary and related costs savings based on 2,748 civilians projected to be on payroll July 1, 2021 versus 2,771 funded in the Proposed Budget. Related costs consist of employee benefits. <i>SG: (\$2,006,202)</i> <i>Related Costs: (\$1,000,772)</i>	(2,006,202)	-	(3,006,974)
Deletion of One-Time Services			
7. Deletion of Funding for Resolution Authorities Delete funding for 175 resolution authority positions. An additional five positions were approved during 2020-21. 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 approved during 2020-21 are continued as regular positions: Community Safety Partnership Resources (Five positions) 149 positions are continued: Task Force for Regional Auto Theft Prevention (20 Positions) Los Angeles County Metropolitan Transportation Authority (129 Positions) 26 vacant positions are not continued: Los Angeles County Metropolitan Transportation Authority (One position) Community Oriented Policing Services (25 Positions) <i>SG: (\$2,202,065) SW: (\$13,750,034)</i> <i>Related Costs: (\$7,320,418)</i>	(15,952,099)	-	(23,272,517)
8. Deletion of One-Time Equipment Funding Delete one-time funding for equipment purchases. <i>EQ: (\$5,902,721)</i>	(5,902,721)	-	(5,902,721)
9. Deletion of One-Time Expense Funding Delete one-time Overtime General, Overtime Sworn, and expense funding. <i>SWOT: (\$77,627,018) SOT: (\$2,786,792) EX: (\$10,543,175)</i>	(90,956,985)	-	(90,956,985)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
10. Sworn Hiring Plan Increase funding in the Salaries Sworn Account to hire to a force of 9,750 sworn officers. Continue one-time funding in the Printing and Binding (\$639,840), Firearms Ammunition Other Devices (\$2,373,360), Field Equipment Expense (\$74,400), Uniforms (\$1,841,400), and Operating Supplies (\$166,998) accounts for firearms, uniforms, and training materials. Related costs consist of employee benefits. <i>SW: \$25,914,281 EX: \$5,095,998</i> <i>Related Costs: \$9,443,312</i>	31,010,279	-	40,453,591
11. 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: (\$15,877,976)</i> <i>Related Costs: (\$7,286,404)</i>	(15,877,976)	-	(23,164,380)
12. Accumulated Overtime Increase funding in the Accumulated Overtime Account to fund cost-of-living increases applicable to qualified retirees, higher payouts to officers having larger banked overtime costs, and additional officers retiring. <i>SOPOA: \$4,769,285</i>	4,769,285	-	4,769,285
Restoration of Services			
13. Restoration of One-Time Expense Reduction Restore funding in the Transportation Equipment Account that was reduced on a one-time basis in the 2020-21 Budget. <i>EQ: \$5,000,000</i>	5,000,000	-	5,000,000
Efficiencies to Services			
14. Civilian Hiring Adjustment Reduce funding in the Salaries General Account, as a one-time budget reduction, to reflect savings from deferring the hiring of civilians to the ending pay period of each month during the year. Related costs consist of employee benefits. <i>SG: (\$686,949)</i> <i>Related Costs: (\$214,055)</i>	(686,949)	-	(901,004)
15. Expense Account Reduction Reduce funding in the Transportation Equipment Account, as a one-time budget reduction, to reflect anticipated expenditures, efficiencies, and expenditure adjustments. <i>EQ: (\$5,000,000)</i>	(5,000,000)	-	(5,000,000)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Efficiencies to Services			
16. Deletion of Vacant Positions Delete funding and regular authority for nine vacant positions, consisting of two Forensic Print Specialist Is, six Forensic Print Specialist IIIs, and one Management Analyst. These positions are no longer needed and will offset the cost of adding 12 new positions in the Department. Related costs consist of employee benefits. <i>SG: (\$786,859)</i> <i>Related Costs: (\$434,440)</i>	(786,859)	(9)	(1,221,299)
17. Sworn Overtime Reduction Reduce funding in the Overtime Sworn Account, as a one-time budget reduction, to reflect savings from reduced usage of non-reimbursable sworn overtime. <i>SWOT: (\$20,181,531)</i>	(20,181,531)	-	(20,181,531)
Other Changes or Adjustments			
18. Funding Realignment Realign \$7,072,009 in funding on an on-going basis from the General Fund to the Local Public Safety Fund (LPSF) due to increased sales tax revenues. The LSPF supports local public safety activities through a permanent 1/2 cent statewide sales tax. Realign \$574,352 for the Body-Worn Video Camera program from the Supplemental Law Enforcement Services Fund (SLESF) to the General Fund due to reduced SLESF revenue. The SLESF supports front-line municipal police services through revenue from the State of California's Citizen's Option for Public Safety program. See related Body-Worn Video Camera program item.	-	-	-
Separation Incentive Program			
19. Separation Incentive Program Cash Payment Add one-time funding in the Salaries General Account to pay for the balance of the Separation Incentive Program cash payment for 241 participants. <i>SG: \$12,493,213</i>	12,493,213	-	12,493,213

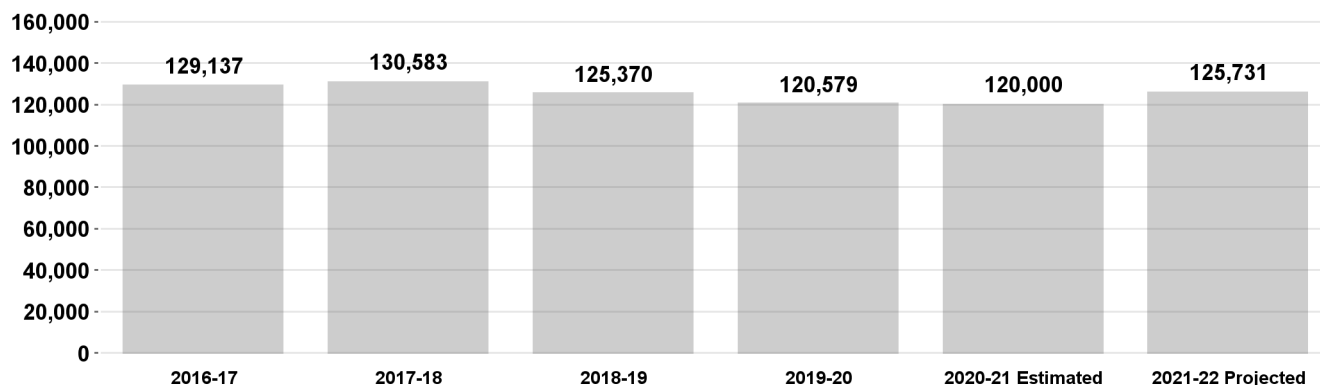
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Separation Incentive Program			
20. Separation Incentive Program Delete funding and regular authority for 269 positions as a result of the Separation Incentive Program. Related costs consist of employee benefits. Budget and Finance Committee Report Item No. 78a. The Council modified the Mayor's Proposed Budget by adding six-months funding and resolution authority for 102 civilian positions to restore position authorities that were deleted as a result of the Separation Incentive Plan. Budget and Finance Committee Report Item No. 172. The Council modified the Mayor's Proposed Budget by restoring regular authority for one Fingerprint Identification Expert I and deleting regular authority for one Principal Fingerprint Identification Expert I. <i>SG: (\$18,244,286)</i> <i>Related Costs: (\$9,064,862)</i>	(18,244,286)	(269)	(27,309,148)
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(150,803,924)	(278)	

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 County Metropolitan Transportation Authority.

Total Number of Crime Incidents

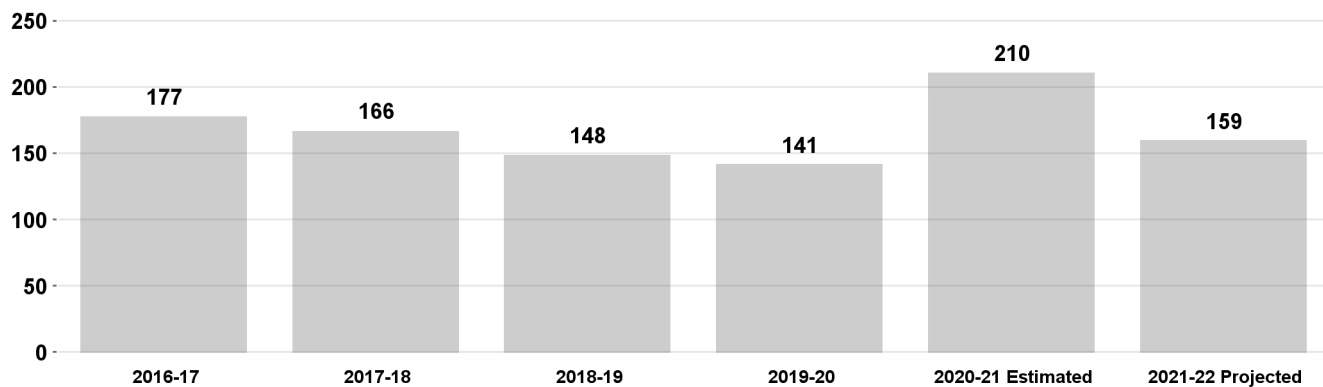


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(37,217,396)	(49)	(50,943,802)
Related costs consist of employee benefits.			
SG: \$1,190,609 SW: (\$24,910,927) SWOT: (\$16,595,218)			
SOPOA: \$3,098,140			
Related Costs: (\$13,726,406)			
Continuation of Services			
21. A Bridge Home Security	8,000,000	-	8,000,000
Continue one-time funding in the Sworn Overtime Account for security patrols within the vicinity of A Bridge Home shelter sites.			
SWOT: \$8,000,000			
TOTAL Field Forces	(29,217,396)	(49)	
2020-21 Program Budget	948,153,028	7,216	
Changes in Salaries, Expense, Equipment, and Special	(29,217,396)	(49)	
2021-22 PROGRAM BUDGET	918,935,632	7,167	

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
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Changes in Salaries, Expense, Equipment, and Special

Apportionment of Changes Applicable to Various Programs	(5,134,804)	(40)	(7,793,051)
Related costs consist of employee benefits.			
SG: (\$211,098) SW: (\$3,007,509) SWOT: (\$2,419,414)			
SOPOA: \$503,217			
Related Costs: (\$2,658,247)			

Continuation of Services

22. 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.			

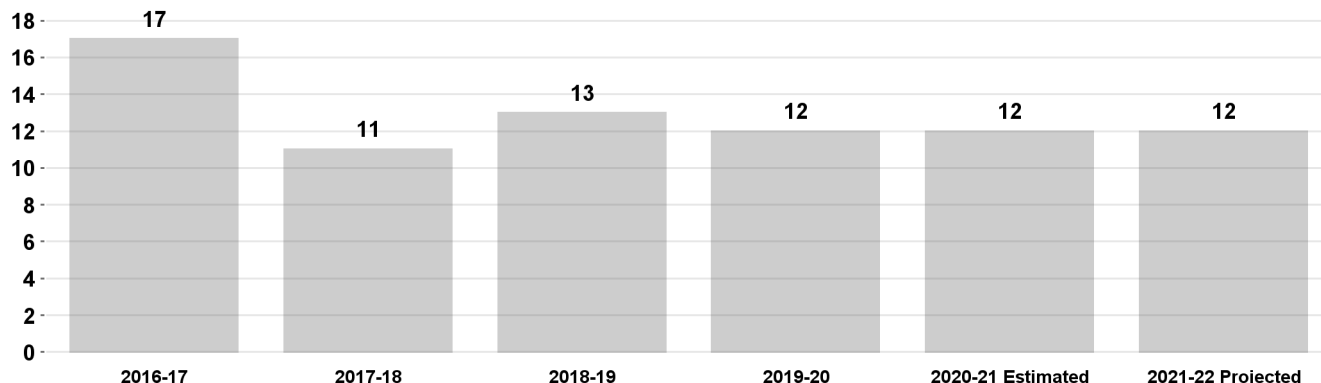
Specialized Investigation

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
23. Technical Investigation Division Resource Add funding and regular authority for one Systems Programmer I in the Technical Investigation Division to maintain and support various systems in the Department's Technical Laboratory. Related costs consist of employee benefits. <i>SG: \$114,401</i> <i>Related Costs: \$52,683</i>	114,401	1	167,084
24. Latent Print Unit Resources Add funding and regular authority for 10 Laboratory Technician Is in the Latent Print Unit to enhance evidence analysis and investigative capabilities. Related costs consist of employee benefits. <i>SG: \$592,780</i> <i>Related Costs: \$340,793</i>	592,780	10	933,573
TOTAL Specialized Investigation	<u>(4,427,623)</u>	<u>(29)</u>	
2020-21 Program Budget	194,655,099	1,735	
Changes in Salaries, Expense, Equipment, and Special	<u>(4,427,623)</u>	<u>(29)</u>	
2021-22 PROGRAM BUDGET	<u>190,227,476</u>	<u>1,706</u>	

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)



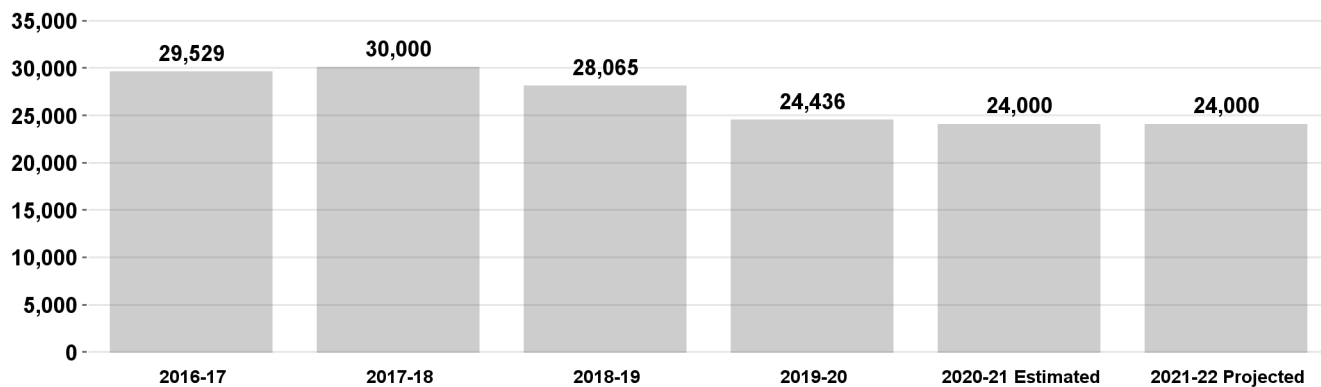
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. SG: \$2,353,361 SW: (\$314,375) SWOT: (\$244,488) SOPOA: \$52,601 Related Costs: \$354,436	1,847,099	(14)	2,201,535
Continuation of Services			
25. Custody Transportation and Release Contract Add one-time funding in the Contractual Services Account to fund increased costs for the Los Angeles County Sheriff's Department to transport arrestees to court. The Los Angeles County Auditor-Controller adjusts compensation for this contract based on actual costs in preceding years. EX: \$520,687	520,687	-	520,687
TOTAL Custody of Persons and Property	2,367,786	(14)	
2020-21 Program Budget	65,604,313	680	
Changes in Salaries, Expense, Equipment, and Special	2,367,786	(14)	
2021-22 PROGRAM BUDGET	67,972,099	666	

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



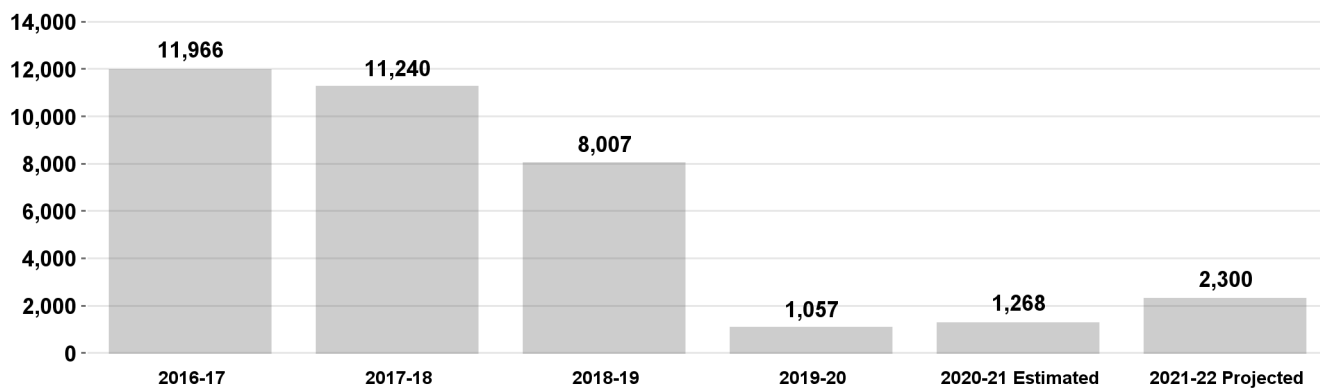
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(2,337,094)	(4)	(3,414,751)
Related costs consist of employee benefits.			
SG: (\$30,244) SW: (\$1,767,024) SWOT: (\$835,485)			
SOPOA: \$295,659			
Related Costs: (\$1,077,657)			
TOTAL Traffic Control	(2,337,094)	(4)	
2020-21 Program Budget	88,188,675	699	
Changes in Salaries, Expense, Equipment, and Special	(2,337,094)	(4)	
2021-22 PROGRAM BUDGET	85,851,581	695	

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
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Changes in Salaries, Expense, Equipment, and Special

Apportionment of Changes Applicable to Various Programs	(97,018,095)	(24)	(105,147,139)
Related costs consist of employee benefits.			
SG: (\$868,278) SW: (\$15,666,337) SWOT: (\$76,058,741)			
SOT: (\$2,786,792) SOPOA: \$320,636 EX: (\$1,468,862)			
EQ: (\$489,721)			
Related Costs: (\$8,129,044)			

Continuation of Services

26. Los Angeles County Metropolitan Transportation Authority	36,489,433	-	41,987,925
Continue six-months funding and resolution authority for 129 positions, and add six-months funding and resolution authority for one Senior Management Analyst I, in alignment with staffing levels approved by the Los Angeles County Metropolitan Transportation Authority (Metro) for the fifth year of the five-year contract to provide policing of critical Metro infrastructure, bus, and rail lines within the City. One Senior Management Analyst II is not continued. Continue six-months of one-time funding in the Overtime General (\$658,925) and Overtime Sworn (\$27,468,258), Contractual Services (\$303,000), Field Equipment Expense (\$160,932), and Office and Administrative (\$51,106) accounts. An additional six-months funding for this contract is included in the Unappropriated Balance pending the Metro Board of Directors' potential contract amendments that would impact compensation and service delivery. Recognize General Fund receipts of \$96,243,743 in reimbursements from Metro. Related costs consist of employee benefits.			
SG: \$1,141,609 SW: \$6,705,603 SWOT: \$27,468,258			
SOT: \$658,925 EX: \$515,038			
Related Costs: \$5,498,492			

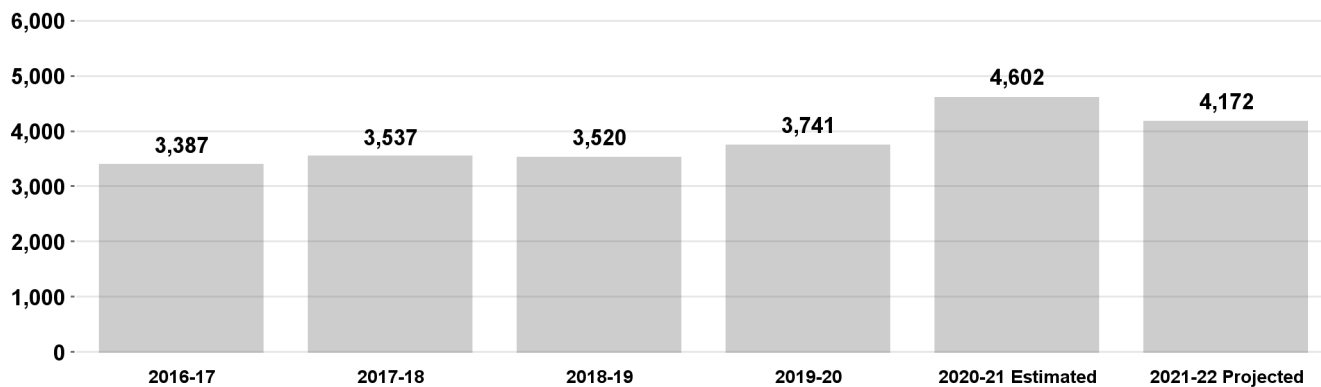
Specialized Enforcement and Protection

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
27. Cannabis Industry Collections Security	451,008	-	451,008
Add funding in the Sworn Overtime Account for security services to protect Cannabis industry cash collections by the Office of Finance. Funding is provided by the Cannabis Regulation Special Revenue Fund. See related Finance item. <i>SWOT: \$451,008</i>			
TOTAL Specialized Enforcement and Protection	(60,077,654)	(24)	
2020-21 Program Budget	193,169,157	728	
Changes in Salaries, Expense, Equipment, and Special	(60,077,654)	(24)	
2021-22 PROGRAM BUDGET	133,091,503	704	

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	(1,930,025)	(23)	(3,288,142)
Related costs consist of employee benefits.			
SG: \$258,953 SW: (\$1,341,514) SWOT: (\$702,304)			
SOPOA: \$224,462 EX: \$43,378 EQ: (\$413,000)			
Related Costs: (\$1,358,117)			
New Services			
28. Professional Standards Bureau Support	79,678	1	120,642
Add funding and regular authority for one Executive Administrative Assistant II in the Professional Standards Bureau to provide administrative support to the Bureau's Commanding Officer. Related costs consist of employee benefits.			
SG: \$79,678			
Related Costs: \$40,964			
29. Diversity Recruitment	300,000	-	300,000
Add funding in the Office and Administrative Account for focused recruitment of African American, Asian/Pacific Islander, and female police officer candidates.			
EX: \$300,000			
TOTAL Personnel Training and Support	(1,550,347)	(22)	
2020-21 Program Budget	91,353,016	790	
Changes in Salaries, Expense, Equipment, and Special	(1,550,347)	(22)	
2021-22 PROGRAM BUDGET	89,802,669	768	

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: \$3,113,118 SW: (\$115,221) SWOT: (\$193,013)</i> <i>SOPOA: \$19,279 EX: (\$3,380,925) EQ: (\$5,000,000)</i> <i>Related Costs: (\$1,853,457)</i>	(5,556,762)	(76)	(7,410,219)
Continuation of Services			
30. Vehicle Replacements Continue one-time funding in the Contractual Services Account (\$1,355,000) for leasing 203 electric vehicles for non-emergency passenger service, charging station repair, and software license costs. Add funding in the Transportation Equipment Account (\$2,590,731) for the purchase of a minimum of 23 Black and White patrol vehicles, 13 Black and White slicktop vehicles, and up to 10 Motorcycles. Additional base budget funding (\$5,000,000) will allow for the purchase of a minimum of 77 Black and White patrol vehicles. Additional funding (\$215,092) is provided by the Forfeited Assets Trust Fund for the purchase of one motorcycle and three Black and White Slicktop vehicles. Additional funding (\$3,587,249) is provided in the Capital Finance Administration Fund - 2017 Lease Purchase Police Vehicles Financing, for the fifth annual payment of 462 Department vehicles purchased in 2017-18 through lease financing. Budget and Finance Committee Report Item No. 25 The Council modified the Mayor's Proposed Budget by increasing funding (\$662,756) provided by the Forfeited Assets Trust Fund, for vehicle purchases, and reducing funding (\$662,756) provided by the General Fund to the Transportation Account. This will not impact the type or number of vehicles to be purchased by the Department. <i>EX: \$1,355,000 EQ: \$1,927,975</i>	3,282,975	-	3,282,975

Departmental Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
31. Budget and Finance Committee Report Item No. 77 The Council modified the Mayor's Proposed Budget by adding six-months funding and resolution authority for three Management Analysts and funding for three existing Police Officer IIIs, three Police Detective Is, and one Police Detective II in the Risk Management and Legal Affairs Division to support improvements to the Department's Risk Management procedures. Related costs consist of employee benefits. <i>SG: \$135,491 SW: \$382,166</i> <i>Related Costs: \$300,668</i>	517,657	-	818,325
New Services			
32. Boot Sanitizers and Disinfection Services Add one-time funding in the Contractual Services Account (\$90,000) for disinfection of leased facilities per established guidelines from the Centers for Disease Control and Prevention. Add funding in the Operating Supplies Account (\$23,154) for maintaining boot sanitizers which prevent the spread of the COVID-19 virus and other pathogens in Police facilities. <i>EX: \$113,154</i>	113,154	-	113,154
TOTAL Departmental Support	(1,642,976)	(76)	
2020-21 Program Budget	124,440,204	1,141	
Changes in Salaries, Expense, Equipment, and Special	(1,642,976)	(76)	
2021-22 PROGRAM BUDGET	122,797,228	1,065	

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: (\$505,793) SW: (\$117,460) SWOT: (\$51,943)</i> <i>SOPOA: \$19,653 EX: (\$1,000,000)</i> <i>Related Costs: (\$1,126,446)</i>	(1,655,543)	(24)	(2,781,989)
Continuation of Services			
33. Body-Worn Video Camera Program Expense Continue funding in the Contractual Services Account for Body-Worn Video Camera hardware, software, cellular connectivity/ data, and related technology to meet contractual obligations. This will replace funding provided on a one-time basis in 2020-21 by the Supplemental Law Enforcement Services Fund (SLESF) with on-going funding from the General Fund due to reduced SLESF revenue. See related Funding Realignment item. <i>EX: \$1,000,000</i>	1,000,000	-	1,000,000
34. Communication System Maintenance Add funding in the Contractual Services Account to maintain hardware and software supporting the Land Mobile Radio Voice Radio System, 911 call recording system, and 911 telephony infrastructure to comply with Federal Communications Commission rules for integrating text to 911 functions and State rules for integrating enhanced mapping for 911 location accuracy. <i>EX: \$2,699,055</i>	2,699,055	-	2,699,055
TOTAL Technology Support	2,043,512	(24)	
2020-21 Program Budget	64,427,092	223	
Changes in Salaries, Expense, Equipment, and Special	2,043,512	(24)	
2021-22 PROGRAM BUDGET	66,470,604	199	

General Administration and Support

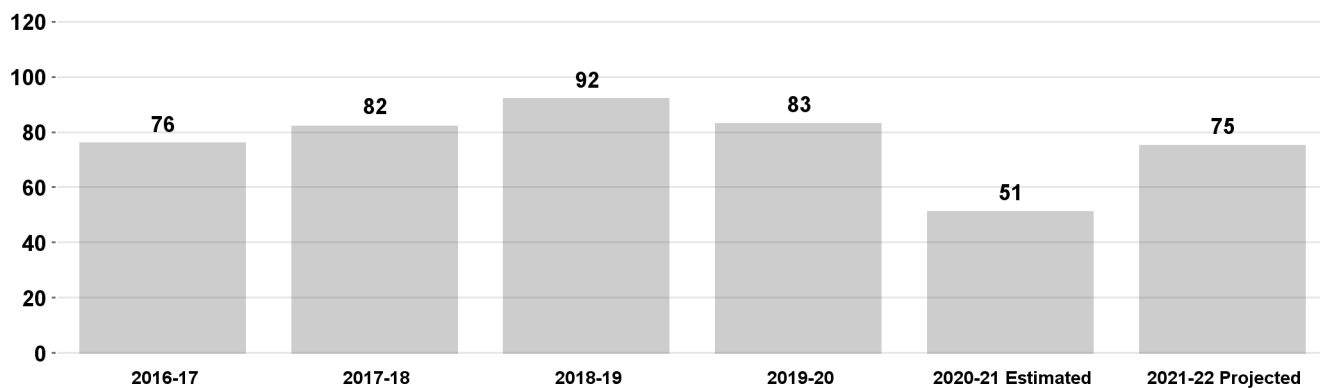
This program controls, directs and supports all Department activities; monitors and inspects the execution of Department policies, procedures, and plans and ensures adherence to memoranda of understanding, policies and orders; and administers the Department's community-relations programs and community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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(591,087)	(12)	(1,222,807)
Related costs consist of employee benefits.			
SG: \$61,783 SW: (\$371,842) SWOT: (\$343,245)			
SOPOA: \$62,217			
Related Costs: (\$631,720)			
New Services			
35. Community Safety Partnership Resources	221,261	5	221,261
Add regular authority for five positions, consisting of one Police Deputy Chief I, two Police Captain IIIs, one Police Administrator II, and one Executive Administrative Assistant II to staff the Department's Community Safety Partnership Bureau established in August 2020. These positions were approved during 2020-21 (C.F. 20-1973). Funding for these positions is provided in the Department's base budget. Add funding in the Overtime Sworn and Operating Supplies accounts for sworn overtime and project expenses at the Harvard Park and South Park Community Safety Partnership sites, as required by the associated grants from the Ballmer Foundation.			
SWOT: \$148,769 EX: \$72,492			
TOTAL General Administration and Support	(369,826)	(7)	
2020-21 Program Budget	26,888,989	250	
Changes in Salaries, Expense, Equipment, and Special	(369,826)	(7)	
2021-22 PROGRAM BUDGET	26,519,163	243	

Internal Integrity and Standards Enforcement

This program provides oversight of the Department; ensures that sworn and civilian employees act with honesty, integrity, dignity and respect towards the public; and ensures that the Department continues to meet all mandated responsibilities under the Federal Consent Decree with the U.S. Department of Justice, which was lifted in July 2009.

Internal Affairs Investigations Closed within Five Months (percentage)



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(1,210,217)	(12)	(2,111,989)
Related costs consist of employee benefits.			
SG: \$17,520 SW: (\$1,036,460) SWOT: (\$364,698)			
SOPOA: \$173,421			
Related Costs: (\$901,772)			
TOTAL Internal Integrity and Standards Enforcement	(1,210,217)	(12)	
2020-21 Program Budget	60,450,976	543	
Changes in Salaries, Expense, Equipment, and Special	(1,210,217)	(12)	
2021-22 PROGRAM BUDGET	59,240,759	531	

POLICE
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2019-20 Actual Expenditures	2020-21 Adopted Budget	2020-21 Estimated Expenditures	Program/Code/Description	2021-22 Contract Amount
Specialized Investigation - AC7003				
\$ 19,463	\$ 60,000	\$ 60,000	1. Composite artist.....	\$ 60,000
382,265	482,000	482,000	2. Maintenance of Forensic Science Division systems and equipment.....	482,000
8,443	30,000	30,000	3. Technical Investigation Division maintenance.....	30,000
32,762	37,000	37,000	4. Disposal of chemical materials.....	37,000
23,573	108,000	108,000	5. County Coroner reports/photographs.....	108,000
402,493	405,000	405,000	6. Computer-assisted legal research services.....	405,000
-	6,000	6,000	7. Vehicle tracking services.....	6,000
23,318	100,000	100,000	8. DNA analysis services.....	100,000
2,016,333	2,046,945	2,047,000	9. Los Angeles Regional Crime Laboratory facility.....	2,046,945
\$ 2,908,650	\$ 3,274,945	\$ 3,275,000	Specialized Investigation Total	\$ 3,274,945
Custody of Persons and Property - AC7004				
\$ 181,123	\$ 159,000	\$ 123,000	10. Disposal of hazardous waste materials.....	\$ 159,000
28,176	232,024	232,000	11. Care and custody of City prisoners in County Jail.....	232,024
3,740,368	3,439,600	3,960,000	12. Arrestee transportation - Los Angeles County Sheriff.....	3,960,287
-	198,000	198,000	13. Booking of City arrestees in County Jail.....	198,000
41,790	34,000	55,000	14. Lease of freezer trailer.....	34,000
186,564	225,000	225,000	15. City prisoner laundry services.....	225,000
\$ 4,178,021	\$ 4,287,624	\$ 4,793,000	Custody of Persons and Property Total	\$ 4,808,311
Traffic Control - CC7005				
\$ 34,074	\$ 33,500	\$ 34,000	16. Radar calibration.....	\$ 33,500
\$ 34,074	\$ 33,500	\$ 34,000	Traffic Control Total	\$ 33,500
Specialized Enforcement and Protection - AC7006				
\$ 2,717	\$ 9,000	\$ 9,000	17. Maintenance of auxiliary aircraft equipment.....	\$ 9,000
16,962	29,000	29,000	18. Veterinarian services.....	29,000
6,245,971	4,540,926	4,541,000	19. Contract security services.....	4,540,926
107,128	550,000	550,000	20. Maintenance of security cameras.....	550,000
56,745	30,000	60,000	21. Farrier services for Metro Division Mounted Unit.....	30,000
410,009	364,666	365,000	22. Crime scene cleaning service.....	364,666
6,499	-	-	23. Bicycle Registration Program.....	-
8,490	505,000	303,000	24. Canine Team certifications.....	303,000
-	554,800	555,000	25. MacArthur Park Metro Station reimbursement.....	-
\$ 6,854,521	\$ 6,583,392	\$ 6,412,000	Specialized Enforcement and Protection Total	\$ 5,826,592
Personnel Training and Support - AE7047				
\$ 212,000	\$ 303,631	\$ 304,000	26. Maintenance of Firearms Training System.....	\$ 303,631
741,283	1,000,000	1,000,000	27. Firing range lead removal.....	1,000,000
531,853	375,000	375,000	28. Customer Relationship Management Platform.....	375,000
\$ 1,485,136	\$ 1,678,631	\$ 1,679,000	Personnel Training and Support Total	\$ 1,678,631
Departmental Support - AE7048				
\$ 22,238	\$ 25,000	\$ 25,000	29. Emergency plate glass repairs.....	\$ 25,000
1,120	3,000	3,000	30. Rental of chemical toilets.....	3,000
679,534	899,000	1,199,000	31. Maintenance of copiers.....	899,000
427,889	310,000	310,000	32. Records storage.....	310,000
-	1,000	1,000	33. Biowaste disposal.....	1,000
27,179	45,000	45,000	34. Equipment rental and maintenance.....	45,000
41,634	65,000	65,000	35. Consultant on claims for State-mandated program reimbursement.....	65,000
486,763	429,387	429,000	36. Universal Identification Card System.....	429,387
171,743	120,000	120,000	37. Maintenance contract Digital In-Car Video.....	120,000
497,145	533,000	533,000	38. Official Police Garages contract.....	533,000
28,703	24,550	25,000	39. Trash compaction maintenance and disposal for Police Administration Building.....	24,550
312,944	755,000	755,000	40. Transcription services.....	755,000
25,178	155,154	155,000	41. Fleet Management System maintenance.....	155,154
1,465	12,000	12,000	42. Janitorial service.....	102,000
1,064,160	1,057,000	1,057,000	43. Electric vehicle lease and electrical load management software.....	1,355,000
75,600	-	-	44. Recruit diversity.....	-
45,880	-	-	45. Building maintenance.....	-
24,782	-	-	46. Disposal of hazardous waste.....	-

**POLICE
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2019-20 Actual Expenditures	2020-21 Adopted Budget	2020-21 Estimated Expenditures	Program/Code/Description	2021-22 Contract Amount
304,018	370,604	371,000	47. Telematics transponders and collision estimating subscriptions.....	370,604
\$ 4,237,975	\$ 4,804,695	\$ 5,105,000	Departmental Support Total	\$ 5,192,695
Technology Support - AE7049				
\$ 4,630,959	\$ 2,387,960	\$ 2,388,000	48. Systems support.....	\$ 2,387,960
2,422,308	2,965,000	2,965,000	49. Emergency Command Control Communications System warranty.....	2,965,000
321,218	472,175	472,000	50. Camera systems maintenance.....	472,175
-	386,000	386,000	51. Maintenance of hand-held radios.....	386,000
1,736,950	1,562,000	1,562,000	52. 9-1-1 Voice Radio Switch System maintenance.....	4,261,055
350,000	400,975	401,000	53. 9-1-1 Call Logging Recorder maintenance.....	400,975
-	75,000	75,000	54. Virtual Private Network for predictive policing.....	75,000
32,779	40,000	40,000	55. Crime Analysis Management System support.....	40,000
189,771	110,000	130,000	56. Environmental Systems Research Institute enterprise license.....	110,000
-	29,000	29,000	57. Rational Host Access Transformation Services licenses.....	29,000
18,320	44,000	44,000	58. Kitroom Information Tracking System.....	44,000
73,912	90,000	90,000	59. Digital photo system management support.....	90,000
1,809,547	1,455,354	1,455,000	60. Training Evaluation and Management System support.....	1,455,354
32,441	170,000	170,000	61. Automated Personnel Records Information System maintenance.....	170,000
64,516	173,000	173,000	62. County of Los Angeles Traffic Information System data input.....	173,000
672,714	379,000	379,000	63. Document Imaging System maintenance.....	379,000
-	300,000	300,000	64. Mobile data computer extended warranty.....	300,000
1,516,666	1,400,000	1,400,000	65. Consent Decree systems support.....	1,400,000
28,449	370,000	370,000	66. Digital In-Car Video system maintenance.....	370,000
-	60,000	60,000	67. Community Online Reporting System.....	60,000
6,801,741	9,643,000	9,073,000	68. Body-Worn Video Camera system.....	9,643,000
633,605	2,250,870	2,388,000	69. Records Management System.....	2,250,870
\$ 21,335,896	\$ 24,763,334	\$ 24,350,000	Technology Support Total	\$ 27,462,389
Internal Integrity and Standards Enforcement - AE7051				
\$ 277,655	\$ 121,997	\$ 121,000	70. Vehicle rentals for Internal Affairs.....	\$ 121,997
\$ 277,655	\$ 121,997	\$ 121,000	Internal Integrity and Standards Enforcement Total	\$ 121,997
\$ 41,311,928	\$ 45,548,118	\$ 45,769,000	TOTAL CONTRACTUAL SERVICES ACCOUNT	\$ 48,399,060

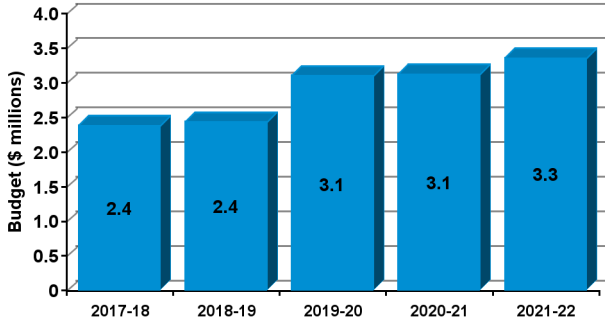
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PUBLIC ACCOUNTABILITY

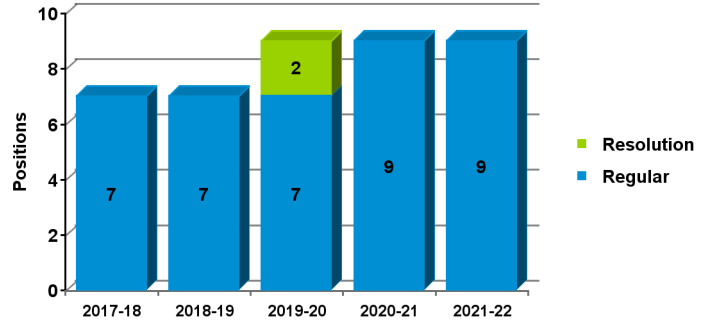
2021-22 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



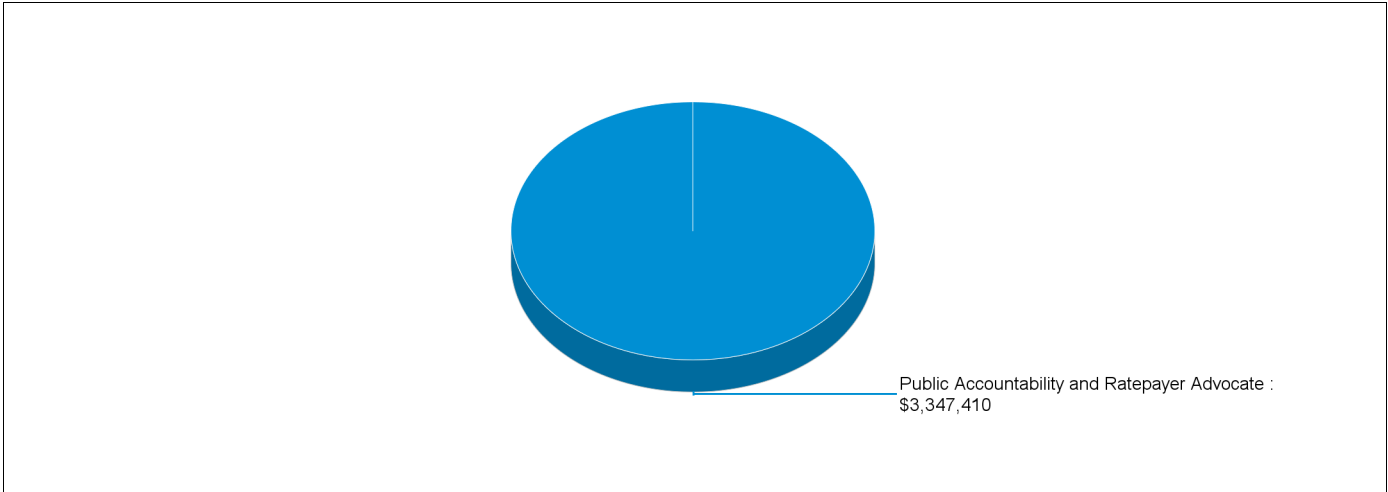
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2021-22 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution	
2020-21 Adopted	\$3,115,638	9	-	\$3,115,638	100.0%	9	-	-	-	-
2021-22 Adopted	\$3,347,410	9	-	\$3,347,410	100.0%	9	-	-	-	-
Change from Prior Year	\$231,772	-	-	\$231,772		-	-	-	-	-

2021-22 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* 2021-22 Employee Compensation Adjustment	\$1,179	-
* Administrative Support	-	-

Recapitulation of Changes

	Adopted Budget 2020-21	Total Budget Changes	Total Budget 2021-22
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	1,432,228	231,772	1,664,000
Total Salaries	<u>1,432,228</u>	<u>231,772</u>	<u>1,664,000</u>
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	<u>1,683,410</u>	<u>-</u>	<u>1,683,410</u>
Total Public Accountability	<u>3,115,638</u>	<u>231,772</u>	<u>3,347,410</u>
	Adopted Budget 2020-21	Total Budget Changes	Total Budget 2021-22

SOURCES OF FUNDS

General Fund	3,115,638	231,772	3,347,410
Total Funds	<u>3,115,638</u>	<u>231,772</u>	<u>3,347,410</u>
Percentage Change			7.44%
Positions	9	-	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. 2020-21 Employee Compensation Adjustment	(13,670)	-	(17,228)
Related costs consist of employee benefits. SG: (\$13,670) Related Costs: (\$3,558)			
2. 2021-22 Employee Compensation Adjustment	1,179	-	1,973
Related costs consist of employee benefits. SG: \$1,179 Related Costs: \$794			
3. Full Funding for Partially Financed Positions	158,429	-	211,899
Related costs consist of employee benefits. SG: \$158,429 Related Costs: \$53,470			
4. Salary Step and Turnover Effect	25,473	-	33,273
Related costs consist of employee benefits. SG: \$25,473 Related Costs: \$7,800			
Other Changes or Adjustments			
5. Administrative Support	-	-	-
Add funding and regular authority for one Executive Administrative Assistant II, subject to pay grade determination by the City Administrative Officer, Employee Relations Division to provide administrative and managerial support within the Office of Public Accountability. Delete funding and regular authority for one Executive Legal Secretary II.			
Separation Incentive Program			
6. Separation Incentive Program Cash Payment	60,361	-	60,361
Add one-time funding in the Salaries General Account to pay for the balance of the Separation Incentive Program cash payment for one participant. SG: \$60,361			

Public Accountability and Ratepayer Advocate

TOTAL Public Accountability and Ratepayer Advocate	<u>231,772</u>	<u>-</u>
2020-21 Program Budget	3,115,638	9
Changes in Salaries, Expense, Equipment, and Special	<u>231,772</u>	<u>-</u>
2021-22 PROGRAM BUDGET	<u>3,347,410</u>	<u>9</u>

**PUBLIC ACCOUNTABILITY
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2019-20 Actual Expenditures	2020-21 Adopted Budget	2020-21 Estimated Expenditures	Program/Code/Description	2021-22 Contract Amount
Public Accountability and Ratepayer Advocate- AK1101				
\$ 1,159	\$ 3,000	\$ 3,000	1. Lease and maintenance of photocopiers.....	\$ 3,000
812,000	-	-	2. Support for monitoring and reporting on 2016 utility rate ordinance.....	-
-	50,000	50,000	3. Support for community outreach.....	50,000
-	50,000	50,000	4. Undesignated.....	50,000
-	300,000	300,000	5. Update of and supplemental benchmarking.....	300,000
121,388	500,000	500,000	6. Reviews of 100% renewable clean power/local water plans.....	500,000
-	732,200	732,000	7. 2020-21 comprehensive rate review.....	732,200
<u>\$ 934,546</u>	<u>\$ 1,635,200</u>	<u>\$ 1,635,000</u>	Office of Public Accountability Total	<u>\$ 1,635,200</u>
<u>\$ 934,546</u>	<u>\$ 1,635,200</u>	<u>\$ 1,635,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 1,635,200</u>

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