



# Detail of Department Programs

Supplement to the 2022-23 Adopted Budget

Volume I

---

2022-23



Prepared by the City Administrative Officer - July 2022

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# INTRODUCTION

## 2022-23 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 2022-23 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 2021-22 Adopted Budget to the 2022-23 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>.

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 and health and dental insurance. Additional costs related to departmental operations that are appropriated in other budgets such as in the Los Angeles City Employees' Retirement System for retirement and Human Resource Benefits for health, dental, and other insurance programs are reported as related costs in Exhibit G of the budget document.

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

### **OBLIGATORY CHANGES**

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

### **DELETION OF ONE-TIME SERVICES**

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

### **CONTINUATION OF SERVICES**

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

### **INCREASED SERVICES**

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

### **REDUCED SERVICES**

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

### **EFFICIENCIES TO SERVICES**

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

### **NEW SERVICES**

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



## NEW FACILITIES

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

## RESTORATION OF SERVICES

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

## TRANSFER OF SERVICES

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

## OTHER CHANGES OR ADJUSTMENTS

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

## **SUPPLEMENTAL SCHEDULES**

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

### **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 2022-23 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 2022-23 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

2022-23 Adopted Budget	\$11,755,048,415
2021-22 Adopted Budget	\$11,480,288,112
Net Change	\$274,760,303

Percentage Change 2.4%

The net change of \$274,760,303 is accounted for as follows:

<b>Obligatory Changes</b>		<b>\$160,336,837</b>
Current Year Employee Compensation Adjustment	49,257,834	
Proposed Employee Compensation Adjustment	67,911,304	
Salary Step and Turnover Effect	31,115,169	
Full Funding for Partially Financed Positions	55,600,710	
One-Time Salary Reduction	(43,548,180)	
<b>Total</b>	<b>160,336,837</b>	
<b>Deletion of One-Time Services</b>		<b>(\$540,960,626)</b>
Deletion of Funding for Resolution Authorities	(230,853,930)	
Deletion of One-Time Expense/Salaries Funding	(248,744,520)	
Deletion of One-Time Equipment Funding	(290,000)	
Deletion of One-Time Special Funding	(14,074,823)	
Service Restoration	185,000	
Deletion of Expense Funding	(47,182,353)	
<b>Total</b>	<b>(540,960,626)</b>	
<b>Continuation of Services</b>		<b>\$507,159,309</b>
Aging	772,026	
Animal Services	1,152,170	
Building and Safety	20,023,069	
Cannabis Regulation	5,424,152	
City Administrative Officer	2,181,455	
City Attorney	11,777,381	
City Clerk	2,746,276	
City Planning	12,224,787	
Civil, Human Rights and Equity	3,454,591	
Community Investment for Families	12,980,272	
Controller	1,436,115	
Cultural Affairs	2,107,305	
Disability	310,314	
Economic and Workforce Development	12,066,906	
El Pueblo de Los Angeles	224,328	
Emergency Management	1,163,235	
Ethics Commission	237,596	
Finance	1,603,268	
Fire	37,074,174	

**Continuation of Services**

General Services	5,290,144
Housing	21,508,201
Information Technology Agency	6,474,415
Neighborhood Empowerment	246,198
Personnel	11,967,085
Police	118,829,795
Public Accountability	273,927
Board of Public Works	3,987,116
Bureau of Contract Administration	10,931,473
Bureau of Engineering	17,973,684
Bureau of Sanitation	64,980,780
Bureau of Street Lighting	20,083,919
Bureau of Street Services	60,972,105
Transportation	31,760,999
Youth Development	665,905
Zoo	2,254,143
<b>Total</b>	<b>507,159,309</b>

**Increased Services**

\$105,497,721

Animal Services	247,230
Building and Safety	159,440
Cannabis Regulation	64,000
City Administrative Officer	1,557,908
City Attorney	706,628
City Clerk	65,000
City Planning	2,075,594
Civil, Human Rights and Equity	509,911
Community Investment for Families	303,737
Controller	1,168,823
Cultural Affairs	207,801
Disability	10,000
Economic and Workforce Development	2,373,880
Ethics Commission	214,461
Finance	956,515
Fire	4,494,563
General Services	5,392,924
Housing	2,630,889
Information Technology Agency	2,443,655
Neighborhood Empowerment	20,000
Personnel	3,481,509
Police	41,025,205
Board of Public Works	3,056,716
Bureau of Contract Administration	1,593,111
Bureau of Engineering	2,203,368
Bureau of Sanitation	12,746,000
Bureau of Street Lighting	6,074,715
Bureau of Street Services	7,695,527

**Increased Services**

Transportation	1,322,836
Youth Development	562,719
Zoo	133,056
<b>Total</b>	<u>105,497,721</u>

**Restoration of Services**

\$49,851,232

Animal Services	28,000
Building and Safety	104,459
Fire	5,000,000
General Services	1,981,719
Information Technology Agency	957,199
Police	26,203,519
Bureau of Sanitation	5,109,112
Bureau of Street Services	10,079,224
Transportation	211,000
Zoo	177,000
<b>Total</b>	<u>49,851,232</u>

**New Services**

\$34,969,222

Aging	75,000
Animal Services	130,832
Building and Safety	1,293,316
Cannabis Regulation	41,068
City Administrative Officer	1,000,000
City Attorney	147,510
City Clerk	1,184,547
City Planning	1,675,701
Civil, Human Rights and Equity	100,000
Community Investment for Families	2,641,752
Cultural Affairs	125,000
Disability	185,532
Economic and Workforce Development	322,716
General Services	416,000
Housing	1,349,717
Information Technology Agency	500,000
Neighborhood Empowerment	797,739
Personnel	90,915
Police	10,469,790
Board of Public Works	458,983
Bureau of Contract Administration	314,722
Bureau of Engineering	1,170,143
Bureau of Street Lighting	3,627,595
Bureau of Street Services	4,301,889
Transportation	2,165,912
Youth Development	270,088
Zoo	112,755
<b>Total</b>	<u>34,969,222</u>

<b>Efficiencies to Services</b>		(\$37,384,414)
Animal Services	(200,000)	
Building and Safety	(251,353)	
City Administrative Officer	(229,000)	
City Clerk	(100,000)	
City Planning	(650,000)	
Civil, Human Rights and Equity	(205,000)	
Controller	(100,000)	
El Pueblo de Los Angeles	350,000	
Finance	(732,328)	
Fire	(6,500,000)	
General Services	(1,321,520)	
Housing	(139,412)	
Information Technology Agency	(361,508)	
Personnel	(300,000)	
Police	(22,571,363)	
Bureau of Contract Administration	(250,000)	
Bureau of Street Services	(622,930)	
Transportation	(3,200,000)	
<b>Total</b>	<u>(37,384,414)</u>	
<b>Transfer of Services</b>		\$460,579
Building and Safety	64,650	
City Administrative Officer	994,639	
City Clerk	6,900	
City Planning	62,700	
Economic and Workforce Development	3,300	
Ethics Commission	4,350	
Finance	42,750	
General Services	(420,285)	
Information Technology Agency	(3,837,125)	
Police	3,500,000	
Board of Public Works	14,550	
Bureau of Contract Administration	24,150	
<b>Total</b>	<u>460,579</u>	
<b>Other Changes or Adjustments - Departmental</b>		\$16,316,856
Building and Safety	(192,136)	
City Planning	(767,800)	
Community Investment for Families	(26,596)	
Neighborhood Empowerment	5,800	
Police	93,706	
Youth Development	137,000	
Appropriations to City Employees' Retirement	3,307,420	
Appropriations to Library Fund	9,058,590	
Appropriations to Recreation and Parks Fund	4,700,872	
<b>Total</b>	<u>16,316,856</u>	



**Other Changes or Adjustments - Non-Departmental**

(\$21,486,413)

Bond Redemption and Interest	(4,581,296)
Capital Finance Administration	4,159,472
Capital and Technology Improvement Expenditure Program	103,583,647
General City Purposes	(67,498,814)
Human Resources Benefits	30,953,388
Leasing	(958,000)
Liability Claims	-
Proposition A Local Transit Assistance Fund	758,093
Proposition C Anti-Gridlock Transit Improvement Fund	12,588,365
Special Parking Revenue Fund	2,422,385
Tax and Revenue Anticipation Notes	2,461,555
Unappropriated Balance	(233,577,763)
Wastewater Special Purpose Fund	(473,211)
Water and Electricity	-
Other Special Purpose Funds	128,675,766
<b>Total</b>	<u>(21,486,413)</u>

**TOTAL APPROPRIATIONS CHANGE**\$274,760,303

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

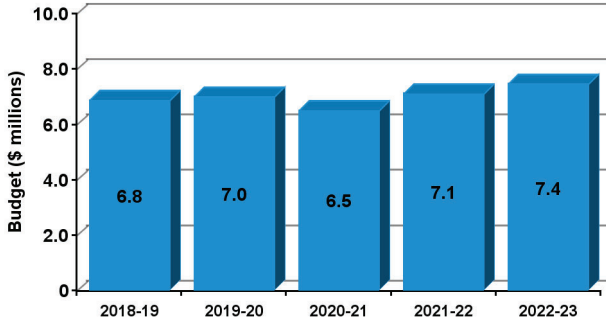
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# AGING

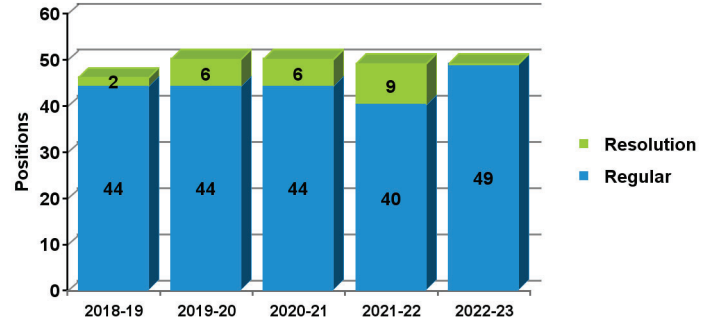
## 2022-23 Adopted Budget

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

**FIVE-YEAR BUDGET HISTORY**



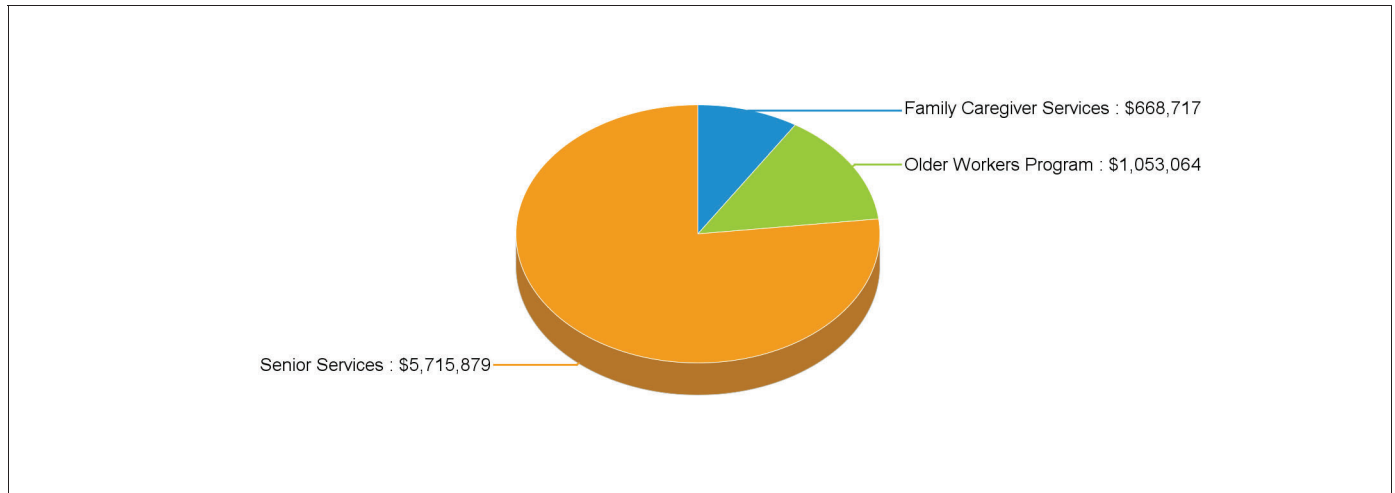
**FIVE-YEAR POSITION AUTHORITY HISTORY**



### SUMMARY OF 2022-23 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
<b>2021-22 Adopted</b>	\$7,080,691	40	9	\$4,053,848	57.3%	6	6	\$3,026,843	42.7%	34	3
<b>2022-23 Adopted</b>	\$7,437,660	49	-	\$3,885,922	52.2%	12	-	\$3,551,738	47.8%	37	-
<b>Change from Prior Year</b>	<b>\$356,969</b>	<b>9</b>	<b>(9)</b>	<b>(\$167,926)</b>		<b>6</b>	<b>(6)</b>	<b>\$524,895</b>		<b>3</b>	<b>(3)</b>

### 2022-23 FUNDING DISTRIBUTION BY PROGRAM



### MAIN BUDGET ITEMS

	Funding	Positions
* Purposeful Aging LA	\$216,610	2
* Senior Services Support	\$249,926	2
* Budget and Finance Committee Report Item No. 21	\$75,000	-
* Family Caregiver Services Support	\$70,417	1
* Older Workers Employment Program Staff Support	\$235,073	4

## Recapitulation of Changes

	Adopted Budget 2021-22	Total Budget Changes	Total Budget 2022-23
<b>EXPENDITURES AND APPROPRIATIONS</b>			
<b>Salaries</b>			
Salaries General	4,076,124	281,969	4,358,093
Salaries, As-Needed	222,431	-	222,431
Overtime General	3,900	-	3,900
Total Salaries	<u>4,302,455</u>	<u>281,969</u>	<u>4,584,424</u>
<b>Expense</b>			
Printing and Binding	5,801	-	5,801
Travel	8,650	-	8,650
Contractual Services	2,690,382	75,000	2,765,382
Transportation	9,125	-	9,125
Office and Administrative	64,278	-	64,278
Total Expense	<u>2,778,236</u>	<u>75,000</u>	<u>2,853,236</u>
<b>Total Aging</b>	<b><u>7,080,691</u></b>	<b><u>356,969</u></b>	<b><u>7,437,660</u></b>

	Adopted Budget 2021-22	Total Budget Changes	Total Budget 2022-23
<b>SOURCES OF FUNDS</b>			
General Fund	4,053,848	(167,926)	3,885,922
Community Development Trust Fund (Sch. 8)	236,558	28,860	265,418
Area Plan for the Aging Title 7 Fund (Sch. 21)	1,891,477	450,030	2,341,507
Other Programs for the Aging (Sch. 21)	476,316	15,452	491,768
Proposition A Local Transit Assistance Fund (Sch. 26)	422,492	30,553	453,045
<b>Total Funds</b>	<b><u>7,080,691</u></b>	<b><u>356,969</u></b>	<b><u>7,437,660</u></b>
Percentage Change			5.04%
Positions	40	9	49

### 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.

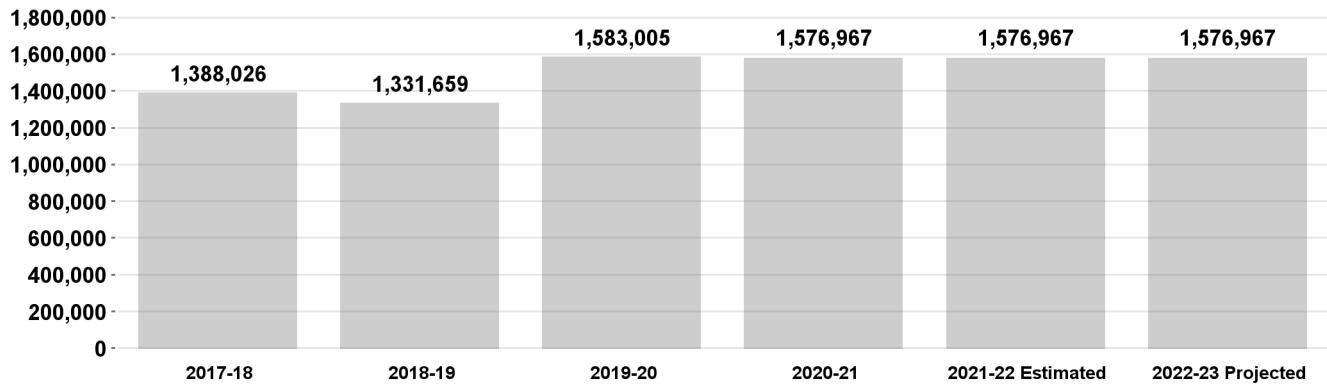
Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special Obligatory Changes</b>			
1. <b>2021-22 Employee Compensation Adjustment</b> Related costs consist of employee benefits. SG: \$81,428 Related Costs: \$27,482	81,428	-	108,910
2. <b>2022-23 Employee Compensation Adjustment</b> Related costs consist of employee benefits. SG: \$42,641 Related Costs: \$9,243	42,641	-	51,884
3. <b>Full Funding for Partially Financed Positions</b> Related costs consist of employee benefits. SG: \$469,003 Related Costs: \$158,288	469,003	-	627,291
4. <b>Salary Step and Turnover Effect</b> Related costs consist of employee benefits. SG: \$64,858 Related Costs: \$21,890	64,858	-	86,748
<b>Deletion of One-Time Services</b>			
5. <b>Deletion of Funding for Resolution Authorities</b> 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 as regular positions: Purposeful Aging LA (Two positions) Senior Services Support (Two positions) Family Caregiver Services Support (One position) Older Workers Employment Program Staff Support (Four positions) SG: (\$672,296) Related Costs: (\$343,001)	(672,296)	-	(1,015,297)
6. <b>Deletion of One-Time Salary Funding</b> Delete one-time Salaries General funding. SG: (\$475,691)	(475,691)	-	(475,691)
<b>TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS</b>	<b>(490,057)</b>	<b>-</b>	

**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
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b>	54,326	-	72,239
Related costs consist of employee benefits.			
SG: \$54,326			
Related Costs: \$17,913			
<b>Continuation of Services</b>			
<b>7. Purposeful Aging LA</b>	216,610	2	320,502
Continue funding and add regular 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: \$216,610			
Related Costs: \$103,892			
<b>8. Senior Services Support</b>	249,926	2	365,415
Continue funding and add regular authority for two Senior Management Analyst Is to support the Senior Services Program. Funding is provided by the Older Americans Act Fund (\$191,193), Proposition A Local Transit Fund (\$57,483), and Community Development Trust Fund (\$1,250). Related costs consist of employee benefits.			
SG: \$249,926			
Related Costs: \$115,489			
<b>New Services</b>			
<b>9. Budget and Finance Committee Report Item No. 21</b>	75,000	-	75,000
The Council modified the Mayor's Proposed Budget by adding one-time funding in the Contractual Services Account to provide language access services for older adults.			
EX: \$75,000			



**Senior Services**

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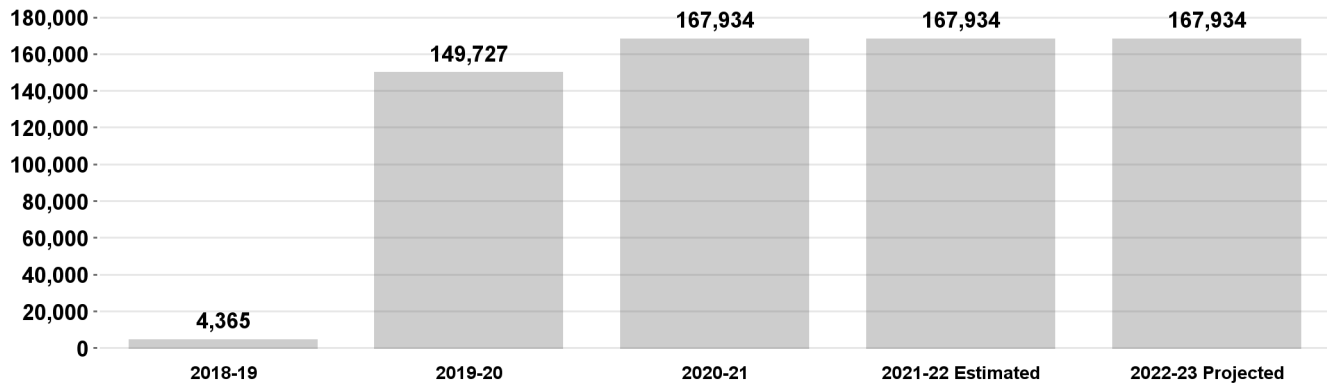
<b>TOTAL Senior Services</b>	<b>595,862</b>	<b>4</b>
2021-22 Program Budget	5,120,017	29
Changes in Salaries, Expense, Equipment, and Special	595,862	4
<b>2022-23 PROGRAM BUDGET</b>	<b>5,715,879</b>	<b>33</b>

**Family Caregiver Services**

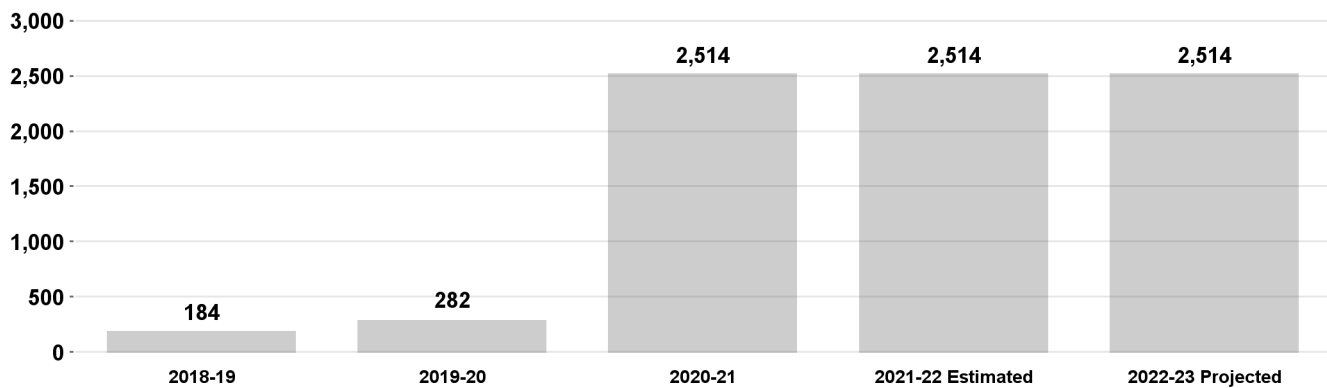
Priority Outcome: Create a more livable and sustainable city

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**

<b>Apportionment of Changes Applicable to Various Programs</b>	(341,032)	-	(360,120)
Related costs consist of employee benefits.			
SG: (\$341,032)			
Related Costs: (\$19,088)			

**Continuation of Services**

<b>10. Family Caregiver Services Support</b>	70,417	1	109,174
Continue funding and add regular authority for one Community Program Assistant III to support the Family Caregiver Services Program. Funding is provided by the Older Americans Act Fund. Related costs consist of employee benefits.			
SG: \$70,417			
Related Costs: \$38,757			

**Family Caregiver Services**

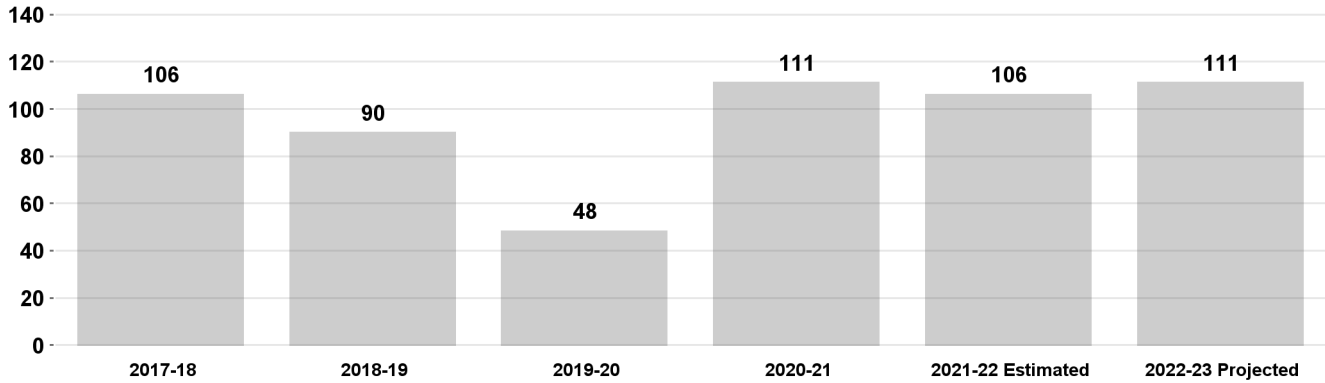
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<b>TOTAL Family Caregiver Services</b>	<b>(270,615)</b>	<b>1</b>
2021-22 Program Budget	939,332	7
Changes in Salaries, Expense, Equipment, and Special	(270,615)	1
<b>2022-23 PROGRAM BUDGET</b>	<b>668,717</b>	<b>8</b>

**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
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b>	(203,351)	-	(328,274)
Related costs consist of employee benefits.			
SG: (\$203,351)			
Related Costs: (\$124,923)			
<b>Continuation of Services</b>			
<b>11. Older Workers Employment Program Staff Support</b>	235,073	4	373,882
Continue funding and add regular authority for four positions consisting of two Administrative Clerks, one Management Analyst, and one Social Worker I. These positions provide support to the Older Workers Employment Program. Related costs consist of employee benefits.			
SG: \$235,073			
Related Costs: \$138,809			
<b>TOTAL Older Workers Program</b>	<b>31,722</b>	<b>4</b>	
2021-22 Program Budget	1,021,342	4	
Changes in Salaries, Expense, Equipment, and Special	31,722	4	
<b>2022-23 PROGRAM BUDGET</b>	<b>1,053,064</b>	<b>8</b>	

**AGING  
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2020-21 Actual Expenditures	2021-22 Adopted Budget	2021-22 Estimated Expenditures	Program/Code/Description	2022-23 Contract Amount
<b>Senior Services - EG0201</b>				
\$ 5,248	\$ 5,248	\$ 5,000	1. Photocopier rental.....	\$ 5,248
-	10,136	10,000	2. Single audit.....	10,136
766,139	847,998	848,000	3. Evidence based programs in senior centers.....	847,998
450,000	450,000	450,000	4. Echo Park Mini Multipurpose Senior Center.....	450,000
444,166	450,000	450,000	5. Estelle Van Meter Mini Multipurpose Senior Center.....	450,000
-	450,000	450,000	6. LGBTQ Mini Multipurpose Senior Center.....	450,000
53,395,138	-	11,445,000	7. Senior Meals Emergency Response Program (Great Plates).....	-
-	-	-	8. <b>Language access services.....</b>	<b>75,000</b>
<u>\$ 55,060,691</u>	<u>\$ 2,213,382</u>	<u>\$ 13,658,000</u>	<b>Senior Services Total</b>	<u>\$ 2,288,382</u>
<b>Family Caregiver Services - EG0202</b>				
\$ 4,000	\$ 4,000	\$ 4,000	9. Photocopier rental.....	\$ 4,000
<u>\$ 4,000</u>	<u>\$ 4,000</u>	<u>\$ 4,000</u>	<b>Family Caregiver Services Total</b>	<u>\$ 4,000</u>
<b>Older Workers Program - EG0203</b>				
\$ 393,360	\$ 468,000	\$ 468,000	10. Older Workers Employment Program.....	\$ 468,000
5,000	5,000	5,000	11. Photocopier rental.....	5,000
<u>\$ 398,360</u>	<u>\$ 473,000</u>	<u>\$ 473,000</u>	<b>Older Workers Program Total</b>	<u>\$ 473,000</u>
<u>\$ 55,463,051</u>	<u>\$ 2,690,382</u>	<u>\$ 14,135,000</u>	<b>TOTAL CONTRACTUAL SERVICES ACCOUNT</b>	<u>\$ 2,765,382</u>

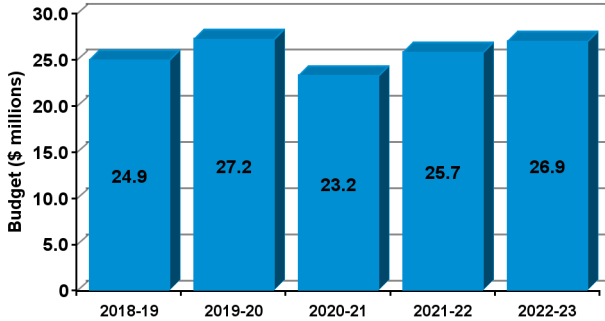
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# ANIMAL SERVICES

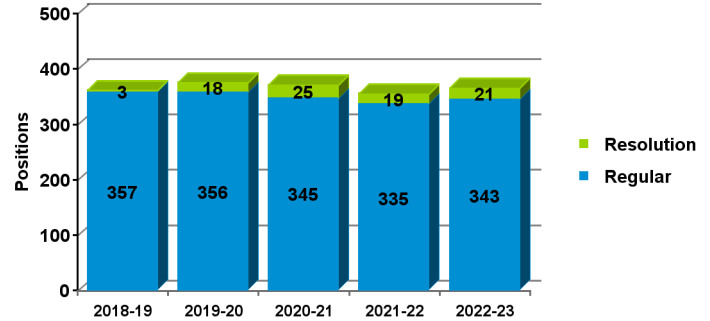
2022-23 Adopted Budget

## FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



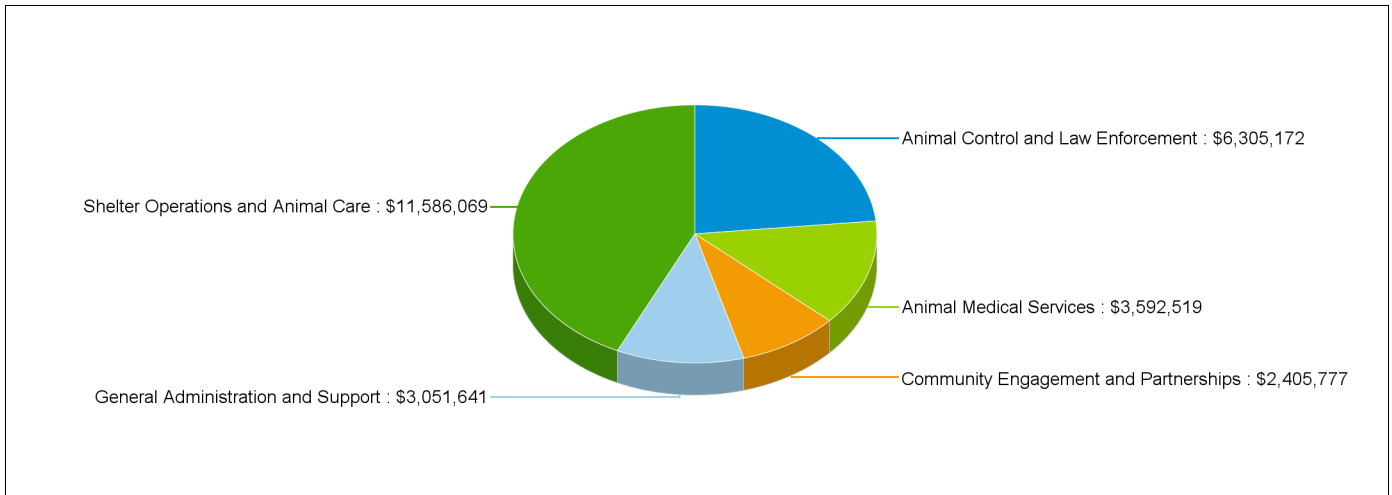
FIVE-YEAR POSITION AUTHORITY HISTORY



## SUMMARY OF 2022-23 ADOPTED BUDGET CHANGES

	Total Budget			General Fund				Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2021-22 Adopted	\$25,733,887	335	19	\$25,249,141	98.1%	332	17	\$484,746	1.9%	3	2
2022-23 Adopted	\$26,941,178	343	21	\$26,452,523	98.2%	338	21	\$488,655	1.8%	5	-
Change from Prior Year	\$1,207,291	8	2	\$1,203,382		6	4	\$3,909		2	(2)

## 2022-23 FUNDING DISTRIBUTION BY PROGRAM



## MAIN BUDGET ITEMS

	Funding	Positions
* Animal Licensing Canvassing Program	\$247,360	-
* Animal Care Staffing Support	\$351,906	6
* Veterinary Medical Support	\$283,944	-

**Recapitulation of Changes**

	Adopted Budget 2021-22	Total Budget Changes	Total Budget 2022-23
<b>EXPENDITURES AND APPROPRIATIONS</b>			
<b>Salaries</b>			
Salaries General	23,411,339	1,324,291	24,735,630
Salaries, As-Needed	300,376	-	300,376
Overtime General	120,000	-	120,000
<b>Total Salaries</b>	<b>23,831,715</b>	<b>1,324,291</b>	<b>25,156,006</b>
<b>Expense</b>			
Printing and Binding	74,000	-	74,000
Contractual Services	331,388	80,480	411,868
Medical Supplies	488,591	(100,000)	388,591
Transportation	7,500	1,520	9,020
Uniforms	27,660	-	27,660
Private Veterinary Care Expense	47,500	-	47,500
Animal Food/Feed and Grain	400,000	(96,000)	304,000
Office and Administrative	241,987	-	241,987
Operating Supplies	283,546	(3,000)	280,546
<b>Total Expense</b>	<b>1,902,172</b>	<b>(117,000)</b>	<b>1,785,172</b>
<b>Total Animal Services</b>	<b>25,733,887</b>	<b>1,207,291</b>	<b>26,941,178</b>
	Adopted Budget 2021-22	Total Budget Changes	Total Budget 2022-23

**SOURCES OF FUNDS**

General Fund	25,249,141	1,203,382	26,452,523
Animal Sterilization Fund (Sch. 29)	368,468	9,216	377,684
Code Compliance Fund (Sch. 53)	116,278	(5,307)	110,971
<b>Total Funds</b>	<b>25,733,887</b>	<b>1,207,291</b>	<b>26,941,178</b>
Percentage Change			4.69%
Positions	335	8	343



### 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
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Obligatory Changes</b>			
1. <b>2021-22 Employee Compensation Adjustment</b> Related costs consist of employee benefits. <i>SG: \$834,694</i> <i>Related Costs: \$290,557</i>	834,694	-	1,125,251
2. <b>2022-23 Employee Compensation Adjustment</b> Related costs consist of employee benefits. <i>SG: \$520,868</i> <i>Related Costs: \$10,611</i>	520,868	-	531,479
3. <b>Full Funding for Partially Financed Positions</b> Related costs consist of employee benefits. <i>SG: \$178,124</i> <i>Related Costs: \$62,005</i>	178,124	-	240,129
4. <b>Salary Step and Turnover Effect</b> Related costs consist of employee benefits. <i>SG: \$80,516</i> <i>Related Costs: \$28,029</i>	80,516	-	108,545
<b>Deletion of One-Time Services</b>			
5. <b>Deletion of Funding for Resolution Authorities</b> Delete funding for 19 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.  Eleven positions are continued: Animal Licensing Canvassing Program (Six positions) District Supervisor (One position) Veterinary Medical Support (Four Positions)  Eight positions are continued as regular positions: Administrative Citation Enforcement Program Support (Two positions) Animal Care Staffing Support (Six positions) <i>SG: (\$683,048)</i> <i>Related Costs: (\$427,551)</i>	(683,048)	-	(1,110,599)
6. <b>Deletion of One-Time Salary Funding</b> Delete one-time Salaries General funding. <i>SG: (\$1,069,075)</i>	(1,069,075)	-	(1,069,075)

Animal Services

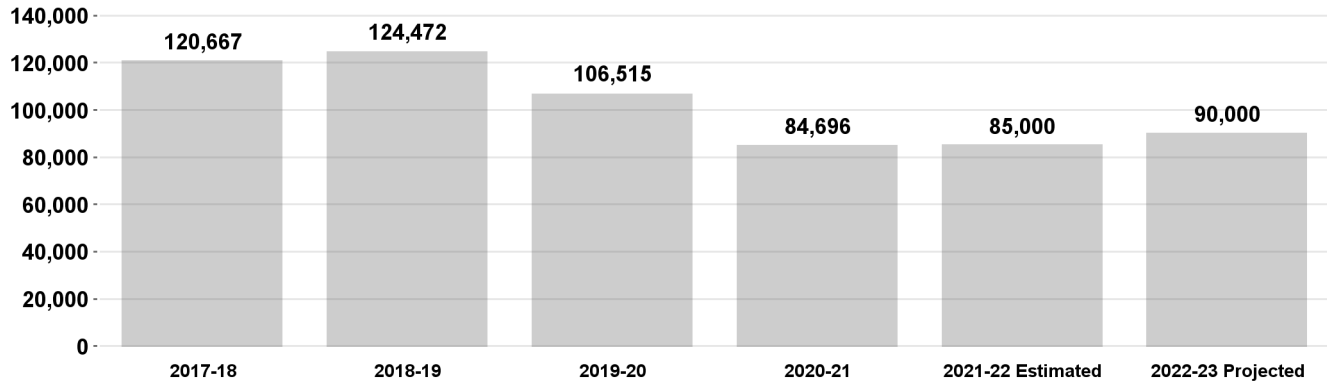
Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Deletion of One-Time Services</b>			
<b>7. Deletion of One-Time Expense Funding</b> Delete one-time expense funding. <i>EX: (\$13,020)</i>	(13,020)	-	(13,020)
<b>Restoration of Services</b>			
<b>8. Restoration of One-Time Expense Funding</b> Restore funding in the Contractual Services account that was reduced on a one-time basis in the 2021-22 Budget. <i>EX: \$28,000</i>	28,000	-	28,000
<b>Efficiencies to Services</b>			
<b>9. Expense Account Reductions</b> Reduce funding in the Medical Supplies (\$100,000) and Animal Food/Feed and Grain (\$100,000) accounts on a one-time basis to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. An additional \$200,000 for medical supplies and animal food is provided off-budget through the Animal Welfare Trust Fund. <i>EX: (\$200,000)</i>	(200,000)	-	(200,000)
<b>TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS</b>	<b>(322,941)</b>	<b>-</b>	

**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
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b>	(199,736)	-	(339,314)
Related costs consist of employee benefits.			
SG: (\$197,716) EX: (\$2,020)			
Related Costs: (\$139,578)			
<b>Continuation of Services</b>			
<b>10. Animal Licensing Canvassing Program</b>	247,360	-	417,014
Continue funding and resolution authority for six Animal License Canvassers to conduct Citywide door-to-door canvassing and licensing enforcement. Continue one-time funding in the Contractual Services (\$1,520) and Operating Supplies (\$4,000) accounts. Related costs consist of employee benefits.			
SG: \$241,840 EX: \$5,520			
Related Costs: \$169,654			

**Animal Control and Law Enforcement**

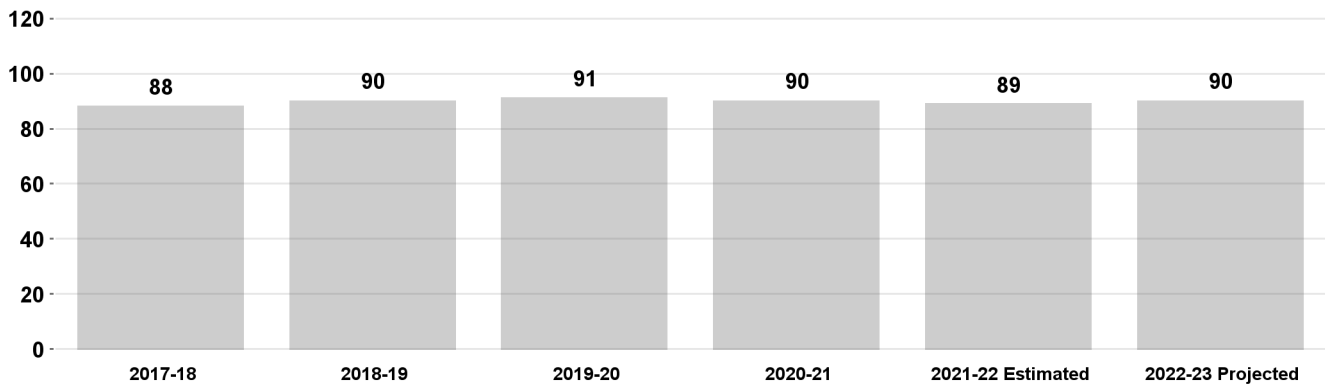
Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Continuation of Services</b>			
<b>11. Administrative Citation Enforcement Program Support</b> Continue funding and add regular authority for two Administrative Clerks to support the Administrative Citation Enforcement Program. Funding is provided by the Code Compliance Fund. Related costs consist of employee benefits.  Budget and Finance Committee Report Item No. 24 The Council modified the Mayor's Proposed Budget by adding one-time funding in the Printing and Binding (\$6,000) and the Office and Administrative (\$2,500) accounts to support the Administrative Citation Enforcement Program. <i>SG: \$110,971 EX: \$8,500</i> <i>Related Costs: \$67,119</i>	119,471	2	186,590
<b>Increased Services</b>			
<b>12. Permit Processing Support</b> Add six-months funding and resolution authority for one Administrative Clerk to provide administrative and clerical support for the processing and issuance of various departmental permits. Related costs consist of employee benefits. <i>SG: \$27,743</i> <i>Related Costs: \$23,902</i>	27,743	-	51,645
<b>TOTAL Animal Control and Law Enforcement</b>	<b>194,838</b>	<b>2</b>	
2021-22 Program Budget	6,110,334	78	
Changes in Salaries, Expense, Equipment, and Special	194,838	2	
<b>2022-23 PROGRAM BUDGET</b>	<b>6,305,172</b>	<b>80</b>	

**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)**



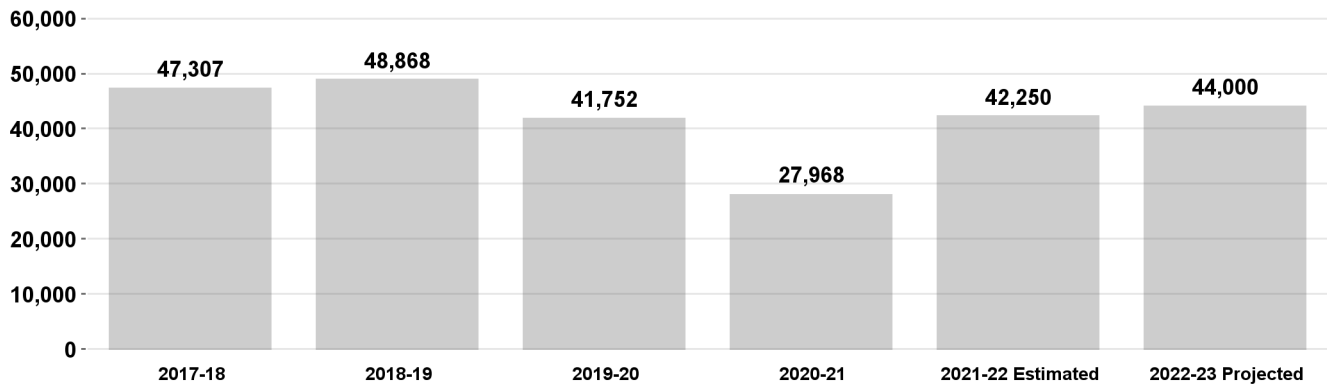
Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b>	396,239	-	466,145
Related costs consist of employee benefits. SG: \$489,239 EX: (\$93,000) Related Costs: \$69,906			
<b>Continuation of Services</b>			
<b>13. Animal Care Staffing Support</b>	351,906	6	559,874
Continue funding and add regular authority for six Animal Care Technicians to support shelter operations. Related costs consist of employee benefits. SG: \$351,906 Related Costs: \$207,968			
<b>Increased Services</b>			
<b>14. Shelter Operations Support</b>	166,458	-	309,872
Add six-months funding and resolution authority for six Administrative Clerks to provide administrative support for shelter operations. Related costs consist of employee benefits. SG: \$166,458 Related Costs: \$143,414			
<b>TOTAL Shelter Operations and Animal Care</b>	<b>914,603</b>	<b>6</b>	
2021-22 Program Budget	10,671,466	167	
Changes in Salaries, Expense, Equipment, and Special	914,603	6	
<b>2022-23 PROGRAM BUDGET</b>	<b>11,586,069</b>	<b>173</b>	

**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**



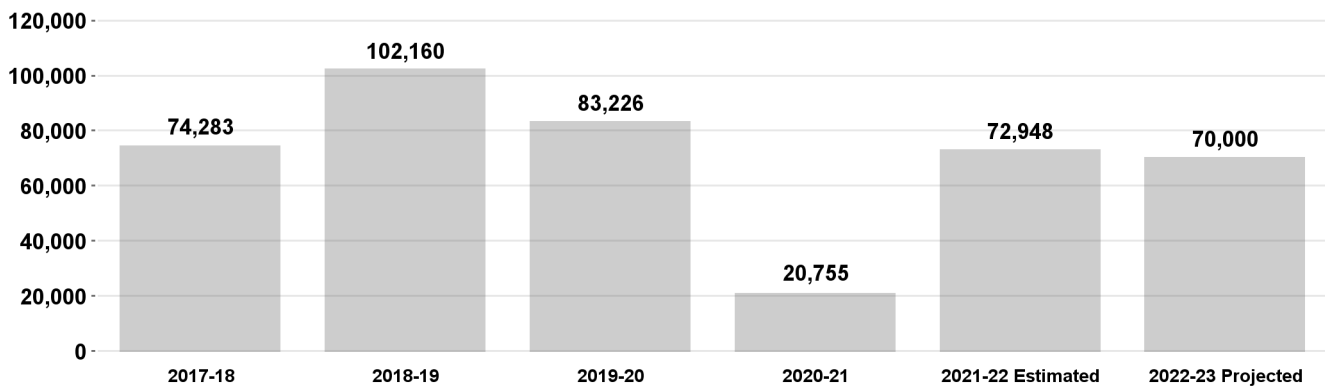
Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b>	(273,704)	-	(305,011)
Related costs consist of employee benefits.			
SG: (\$173,704) EX: (\$100,000)			
Related Costs: (\$31,307)			
<b>Continuation of Services</b>			
<b>15. Veterinary Medical Support</b>	283,944	-	439,765
Continue funding and resolution authority for four Veterinary Technicians to provide medical care for animals in the Foster Program, treat sick and injured animals, and work towards the goal of rehoming all animals entering the Animal Services Shelters. Related costs consist of employee benefits.			
SG: \$283,944			
Related Costs: \$155,821			
<b>TOTAL Animal Medical Services</b>	<b>10,240</b>	<b>-</b>	
2021-22 Program Budget	3,582,279	33	
Changes in Salaries, Expense, Equipment, and Special	10,240	-	
<b>2022-23 PROGRAM BUDGET</b>	<b>3,592,519</b>	<b>33</b>	

**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
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b>	(53,647)	-	(18,310)
Related costs consist of employee benefits.			
SG: (\$63,647) EX: \$10,000			
Related Costs: \$35,337			
<b>New Services</b>			
<b>16. Community Cat Program Administration</b>	130,832	-	204,865
Add six-months funding and resolution authority for two positions consisting of one Director of Field Operations and one Management Analyst to administer the Community Cat Program. Related costs consists of employee benefits.			
SG: \$130,832			
Related Costs: \$74,033			
<b>TOTAL Community Engagement and Partnerships</b>	<b>77,185</b>	<b>-</b>	
2021-22 Program Budget	2,328,592	33	
Changes in Salaries, Expense, Equipment, and Special	77,185	-	
<b>2022-23 PROGRAM BUDGET</b>	<b>2,405,777</b>	<b>33</b>	

### 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
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b>	(192,093)	-	(162,800)
Related costs consist of employee benefits.			
SG: (\$192,093)			
Related Costs: \$29,293			
<b>Continuation of Services</b>			
<b>17. District Supervisor</b>	95,489	-	142,974
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: \$95,489			
Related Costs: \$47,485			
<b>18. Credit Card Service Fees</b>	54,000	-	54,000
Add funding in the Contractual Services Account to pay for credit card service fees.			
EX: \$54,000			
<b>Increased Services</b>			
<b>19. Administration Division Support</b>	53,029	-	85,733
Add six-months funding and resolution authority for one Management Analyst to support the Administrative, Budget, and Contracts Section. Related costs consist of employee benefits.			
SG: \$53,029			
Related Costs: \$32,704			
<b>TOTAL General Administration and Support</b>	<b>10,425</b>	<b>-</b>	
2021-22 Program Budget	3,041,216	24	
Changes in Salaries, Expense, Equipment, and Special	10,425	-	
<b>2022-23 PROGRAM BUDGET</b>	<b>3,051,641</b>	<b>24</b>	



**ANIMAL SERVICES  
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2020-21 Actual Expenditures	2021-22 Adopted Budget	2021-22 Estimated Expenditures	Program/Code/Description	2022-23 Contract Amount
<b>Animal Control and Law Enforcement - AA0601</b>				
\$ 26,041	\$ 72,520	\$ 84,000	1. Software and internet charges (Squadroom call support).....	\$ 82,000
-	1,520	2,000	2. Phone service charges (including cellphones).....	1,520
<u>\$ 26,041</u>	<u>\$ 74,040</u>	<u>\$ 86,000</u>	<b>Animal Control and Law Enforcement Total</b>	<u>\$ 83,520</u>
<b>Shelter Operations and Animal Care - AA0602</b>				
\$ 13,028	\$ 103,000	\$ 108,000	3. Data management system access fees.....	\$ 110,000
10,440	40,000	40,000	4. Uniform cleaning service.....	40,000
22,322	-	10,000	5. Medical waste disposal service.....	-
7,007	4,500	12,000	6. Equipment repairs (laundry and X-ray machines).....	4,500
598,816	-	-	7. Security services.....	-
121,782	-	-	8. Shelter Fixtures.....	-
<u>\$ 773,395</u>	<u>\$ 147,500</u>	<u>\$ 170,000</u>	<b>Shelter Operations and Animal Care Total</b>	<u>\$ 154,500</u>
<b>Animal Medical Services - AA0607</b>				
\$ 9,046	\$ 5,000	\$ 15,000	9. Medical testing and equipment and lab services.....	\$ 5,000
<u>\$ 9,046</u>	<u>\$ 5,000</u>	<u>\$ 15,000</u>	<b>Animal Medical Services Total</b>	<u>\$ 5,000</u>
<b>Community Engagement and Partnerships - AA0609</b>				
\$ 8,354	\$ 16,000	\$ 20,000	10. Photocopier rental.....	\$ 26,000
<u>\$ 8,354</u>	<u>\$ 16,000</u>	<u>\$ 20,000</u>	<b>Community Engagement and Partnerships Total</b>	<u>\$ 26,000</u>
<b>General Administration and Support - AA0650</b>				
\$ 2,950	\$ 6,500	\$ 7,000	11. Photocopier and document center rental.....	\$ 6,500
41,924	40,500	50,000	12. Online transaction fees.....	94,500
54,583	30,000	120,000	13. Phone service charges (including cellphones).....	30,000
1,660	1,848	2,000	14. General miscellaneous administration.....	1,848
-	10,000	10,000	15. Server maintenance.....	10,000
<u>\$ 101,117</u>	<u>\$ 88,848</u>	<u>\$ 189,000</u>	<b>General Administration and Support Total</b>	<u>\$ 142,848</u>
<u><u>\$ 917,953</u></u>	<u><u>\$ 331,388</u></u>	<u><u>\$ 480,000</u></u>	<b>TOTAL CONTRACTUAL SERVICES ACCOUNT</b>	<u><u>\$ 411,868</u></u>

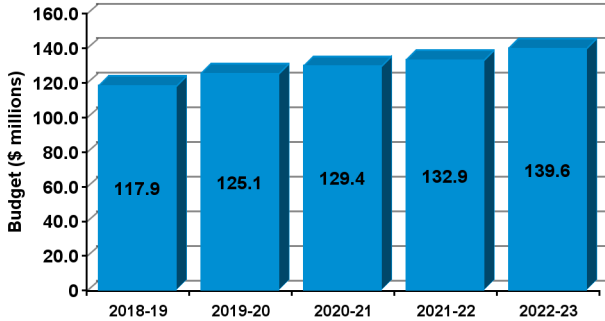
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# BUILDING AND SAFETY

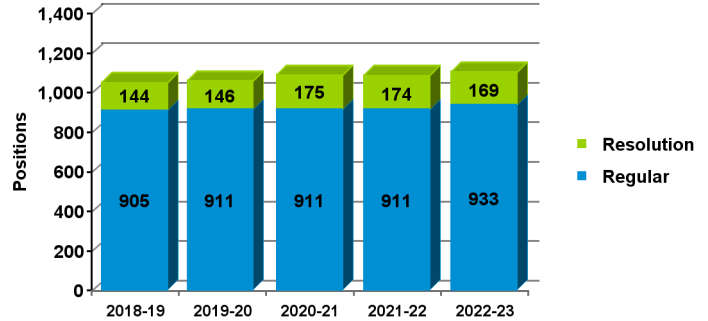
2022-23 Adopted Budget

## FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



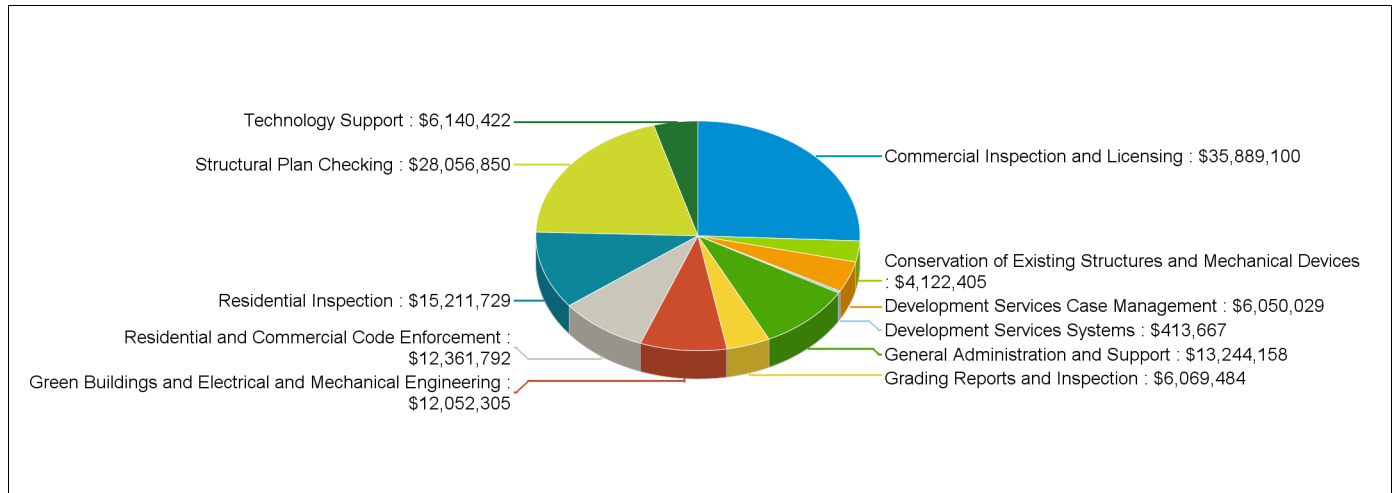
FIVE-YEAR POSITION AUTHORITY HISTORY



## SUMMARY OF 2022-23 ADOPTED BUDGET CHANGES

	Total Budget			General Fund				Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2021-22 Adopted	\$132,873,432	911	174	\$11,496,082	8.7%	89	6	\$121,377,350	91.3%	822	168
2022-23 Adopted	\$139,611,941	933	169	\$12,255,649	8.8%	90	7	\$127,356,292	91.2%	843	162
Change from Prior Year	\$6,738,509	22	(5)	\$759,567		-	-	\$5,978,942		22	(5)

## 2022-23 FUNDING DISTRIBUTION BY PROGRAM



## MAIN BUDGET ITEMS

	Funding	Positions
* Metro Backroom Plan Check - SB 8 and SB 9	\$133,470	-
* Expanded Zoning Review Program	\$673,219	-
* Residential Inspection	\$685,212	6
* Electrical Inspection	\$609,882	-
* Unauthorized Cannabis Business Enforcement	\$465,000	-
* External Communications Support	\$130,956	-
* Budget and Finance Committee Report Item No. 25.	\$25,970	-

**Recapitulation of Changes**

	Adopted Budget 2021-22	Total Budget Changes	Total Budget 2022-23
<b>EXPENDITURES AND APPROPRIATIONS</b>			
<b>Salaries</b>			
Salaries General	113,951,121	6,219,300	120,170,421
Salaries, As-Needed	1,701,378	104,459	1,805,837
Overtime General	14,562,850	(12,850)	14,550,000
<b>Total Salaries</b>	<b>130,215,349</b>	<b>6,310,909</b>	<b>136,526,258</b>
<b>Expense</b>			
Printing and Binding	85,986	(29,969)	56,017
Contractual Services	256,117	360,089	616,206
Transportation	2,146,526	32,091	2,178,617
Uniforms	1,500	-	1,500
Office and Administrative	126,049	65,108	191,157
Operating Supplies	41,905	281	42,186
<b>Total Expense</b>	<b>2,658,083</b>	<b>427,600</b>	<b>3,085,683</b>
<b>Total Building and Safety</b>	<b>132,873,432</b>	<b>6,738,509</b>	<b>139,611,941</b>
	Adopted Budget 2021-22	Total Budget Changes	Total Budget 2022-23

**SOURCES OF FUNDS**

General Fund	11,496,082	759,567	12,255,649
Foreclosure Registry Program Fund (Sch. 29)	76,184	-	76,184
Off-Site Sign Periodic Inspection Fee Fund (Sch. 29)	605,842	27,759	633,601
Repair & Demolition Fund (Sch. 29)	384,699	19,958	404,657
Planning Case Processing Fund (Sch. 35)	167,850	32,150	200,000
Building and Safety Building Permit Fund (Sch. 40)	120,142,775	5,899,075	126,041,850
<b>Total Funds</b>	<b>132,873,432</b>	<b>6,738,509</b>	<b>139,611,941</b>
Percentage Change			5.07%
Positions	911	22	933

**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
<b>Changes in Salaries, Expense, Equipment, and Special Obligatory Changes</b>			
<b>1. 2021-22 Employee Compensation Adjustment</b> Related costs consist of employee benefits. SG: \$1,717,449 Related Costs: \$579,638	1,717,449	-	2,297,087
<b>2. 2022-23 Employee Compensation Adjustment</b> Related costs consist of employee benefits. SG: \$2,384,707 Related Costs: \$484,433	2,384,707	-	2,869,140
<b>3. Salary Step and Turnover Effect</b> Related costs consist of employee benefits. SG: \$438,530 Related Costs: \$148,004	438,530	-	586,534
<b>Deletion of One-Time Services</b>			
<b>4. Deletion of Funding for Resolution Authorities</b> Delete funding for 174 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.  22 positions are continued as regular positions: Zoning Engineer and Subdivision Review (Two positions) Existing Building Energy and Water Efficiency Program (Eight positions) Residential Inspection (Six positions) Construction Sign Inspection Program (Two positions) Assistant General Manager (One position) Clerical Support (One Position) Demand Payment Section Support (Two positions)  152 positions are continued: Airports Structural Plan Check (Four positions) Soft-Story Plan Check (10 positions) Backfile Conversion (Five positions) Non-Ductile Concrete Plan Check (Six positions) Structural Plan Check Support (Nine positions) Structural Plan Check Clerical Support (Three positions) Metro Backroom Plan Check (One position) Airport Plan Check Services (Two positions) Electrical Plan Check (One position) Mechanical Plan Check (One position) Residential Inspector Training Program (11 positions) Commercial Inspector Training Program (14 positions)	(17,966,793)	-	(26,479,287)

Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Deletion of One-Time Services</b>			
Airport Inspections (Six positions) Major Projects (Five positions) Soft-Story Inspection (Nine positions) Fire Sprinkler Inspection (Two positions) Electrical Inspection (Five positions) Commercial Plumbing Inspection (Two positions) Elevator Inspection (Three positions) Commercial Building Inspection (One position) Electrical Inspection Airport Support (Three positions) Engineering Case Management (Four positions) Concierge Services Program (Seven positions) Inspection Case Management (Nine positions) Citywide Business Case Management (Six positions) Cannabis Business Case Management (Two positions) Code Enforcement Services (Six positions) Online Structural Inventory (Four positions) Graphics Designer (One position) Technology Services Bureau (One position) Applications Support (Two positions) Haul Route Application Processing (One position) Custodian of Records (One position) Administrative Support (Two positions) Liens Processing (Two positions) External Communications Support (One position) SG: (\$17,966,793) Related Costs: (\$8,512,494)			
5. <b>Deletion of One-Time Salary Funding</b>	(448,155)	-	(448,155)
Delete one-time Salaries General funding. SG: (\$448,155)			
6. <b>Deletion of One-Time Expense Funding</b>	(588,674)	-	(588,674)
Delete one-time Overtime General and expense funding. SOT: (\$317,850) EX: (\$270,824)			
<b>Restoration of Services</b>			
7. <b>Restoration of One-Time Expense Funding</b>	104,459	-	104,459
Restore funding in the Salaries, As-Needed Account that was reduced on a one-time basis in the 2021-22 Adopted Budget. SAN: \$104,459			

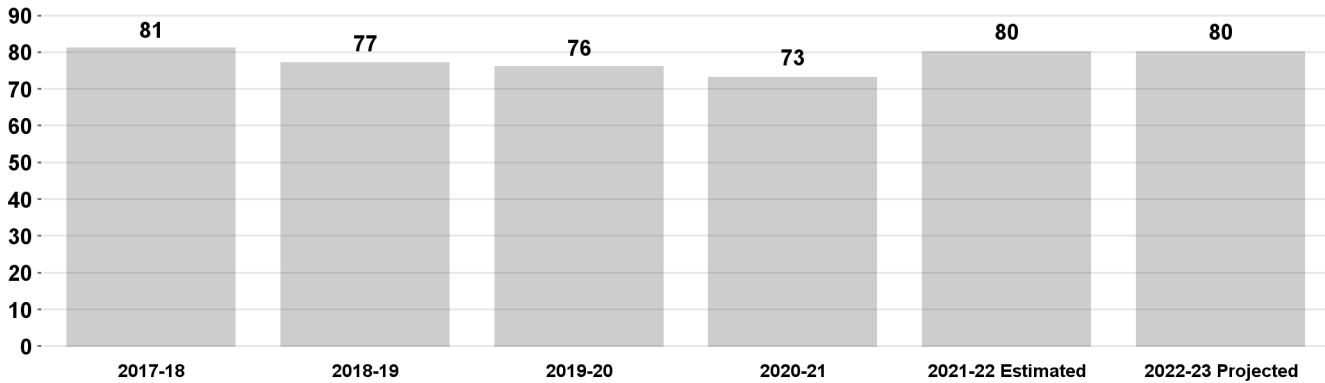
Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Efficiencies to Services</b>			
<b>8. Expense Account Reduction</b> Reduce funding in the Printing and Binding Account on a one-time basis to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. <i>EX: (\$30,000)</i>	(30,000)	-	(30,000)
<b>9. One-Time Salary Reduction</b> Delete funding in the Salaries General Account on a one-time budget basis to reflect savings generated by positions filled in-lieu, maintaining vacancies, and anticipated attrition. Related costs consist of employee benefits. <i>SG: (\$221,353)</i> <i>Related Costs: (\$79,131)</i>	(221,353)	-	(300,484)
<b>Other Changes or Adjustments</b>			
<b>10. Additional As-Needed Authorities</b> Add as-needed employment authority for the Building Civil Engineer I, Building Electrical Engineer I, Building Mechanical Engineer I, Fiscal Systems Specialist I, Fiscal Systems Specialist II, Heating and Refrigeration Inspector, and Senior Heating and Refrigeration Inspector classifications. These authorities will address intermittent workload and operational needs.  Budget and Finance Committee Report Item No. 218 The Council modified the Mayor's Proposed Budget by adding as-needed employment authority for the Management Analyst, Personnel Analyst, Senior Personnel Analyst I, and Senior Personnel Analyst II classifications. These positions will provide project oversight and support services.	-	-	-
<b>TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS</b>	<b>(14,609,830)</b>	<b>-</b>	

**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
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b>	(3,268,230)	-	(5,056,799)
Related costs consist of employee benefits.			
SG: (\$3,258,020) EX: (\$10,210)			
Related Costs: (\$1,788,569)			
<b>Continuation of Services</b>			
<b>11. Airports Structural Plan Check</b>	589,448	-	851,201
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 Fund and is fully reimbursed by the Department of Airports. Related costs consist of employee benefits.			
SG: \$588,258 EX: \$1,190			
Related Costs: \$261,753			



**Structural Plan Checking**

Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Continuation of Services</b>			
<b>12. Soft-Story Plan Check</b> Continue funding and resolution authority for 10 positions consisting of two Building Civil Engineer Is, one Structural Engineering Associate III, five Structural Engineering Associate IIs, one Office Engineering Technician I, and one Administrative Clerk to provide plan check services for the retrofitting of soft-story buildings. Continue one-time funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Fund. Related costs consist of employee benefits. <i>SG: \$1,087,008 EX: \$2,400</i> <i>Related Costs: \$520,837</i>	1,089,408	-	1,610,245
<b>13. Backfile Conversion</b> 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 Fund. Related costs consist of employee benefits. <i>SG: \$280,418</i> <i>Related Costs: \$168,839</i>	280,418	-	449,257
<b>14. Non-Ductile Concrete Plan Check</b> 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 Fund. Related costs consist of employee benefits. <i>SG: \$802,790 EX: \$1,790</i> <i>Related Costs: \$364,921</i>	804,580	-	1,169,501
<b>15. Zoning Engineer and Subdivision Review</b> Continue funding and add regular 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 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: \$307,619 EX: \$590</i> <i>Related Costs: \$135,572</i>	308,209	2	443,781

**Structural Plan Checking**

Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Continuation of Services</b>			
<b>16. Structural Plan Check Support</b> Continue funding and resolution authority 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 Fund. Related costs consist of employee benefits. <i>SG: \$1,099,915 EX: \$2,700</i> <i>Related Costs: \$511,085</i>	1,102,615	-	1,613,700
<b>17. Structural Plan Check Clerical Support</b> 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 Fund. Related costs consist of employee benefits. <i>SG: \$157,557</i> <i>Related Costs: \$97,581</i>	157,557	-	255,138
<b>18. Metro Backroom Plan Check</b> 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 Fund. Related costs consist of employee benefits. <i>SG: \$77,564</i> <i>Related Costs: \$41,245</i>	77,564	-	118,809

**Structural Plan Checking**

Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Increased Services</b>			
<b>19. Metro Backroom Plan Check - SB 8 and SB 9</b> Add nine-months funding and resolution authority for three Office Engineering Technician Is, subject to paygrade determination by the Office of the City Administrative Officer, Employee Relations Division, to streamline the housing development application review process for zoning compliance, resulting from the passage of Senate Bills 8 and 9. Funding is provided by the Building and Safety Building Permit Fund. Related costs consist of employee benefits.  Subsequent to the release of the Mayor's Proposed Budget, the Office of the City Administrative Officer, Employee Relations Division approved the requested pay grade upgrades for three Office Engineering Technician Is to Office Engineering Technician IIs. <i>SG: \$133,470</i> <i>Related Costs: \$89,196</i>	133,470	-	222,666
<b>New Services</b>			
<b>20. Expanded Zoning Review Program</b> Add nine-months funding and resolution authority for ten positions consisting of one Architect, one Senior Architect, and eight Architectural Associate Is, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to prepare zoning reviews for all incoming ministerial projects as part of the overall Zoning Review and Entitlement Review Program. Funding is provided by the Building and Safety Building Permit Fund. Related costs consist of employee benefits. <i>SG: \$670,229 EX: \$2,990</i> <i>Related Costs: \$375,757</i>	673,219	-	1,048,976
<b>Other Changes or Adjustments</b>			
<b>21. Permit and Engineer Bureau Structural Plan Check</b> Add nine-months funding and regular authority for two Building Civil Engineers II to provide supervision over the Department's plan check operations. Delete funding and regular authority for two Senior Structural Engineers. Funding is provided by the Building and Safety Building Permit Fund. Related costs consist of employee benefits. <i>SG: (\$107,872)</i> <i>Related Costs: (\$37,550)</i>	(107,872)	-	(145,422)

**Structural Plan Checking**

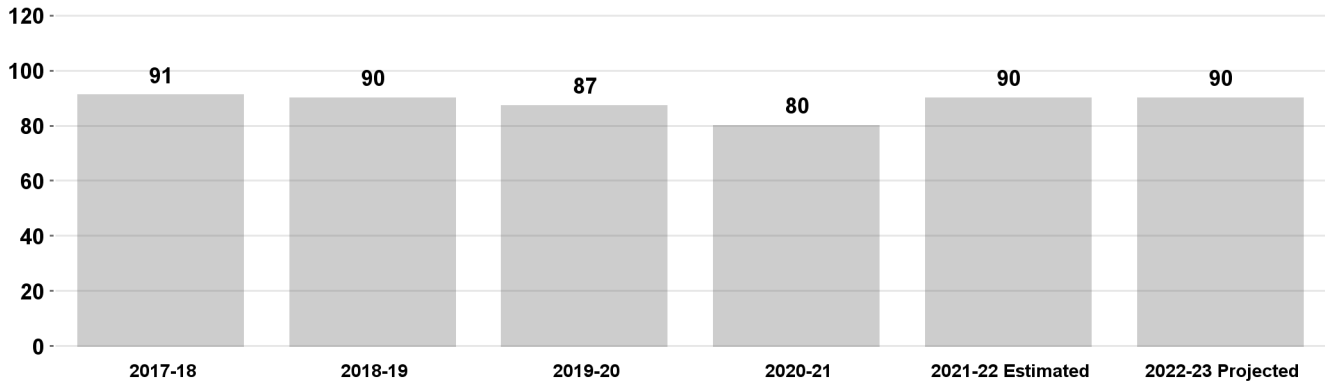
<b>TOTAL Structural Plan Checking</b>	<b><u>1,840,386</u></b>	<b><u>2</u></b>
2021-22 Program Budget	26,216,464	176
Changes in Salaries, Expense, Equipment, and Special	<u>1,840,386</u>	<u>2</u>
<b>2022-23 PROGRAM BUDGET</b>	<b><u>28,056,850</u></b>	<b><u>178</u></b>

**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
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b>	(678,208)	-	(1,134,627)
Related costs consist of employee benefits.			
SG: (\$675,628) EX: (\$2,580)			
Related Costs: (\$456,419)			
<b>Continuation of Services</b>			
<b>22. Existing Building Energy and Water Efficiency Program</b>	767,100	8	1,147,882
Continue funding and add regular 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 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.			
SG: \$766,510 EX: \$590			
Related Costs: \$380,782			

**Green Buildings and Electrical and Mechanical Engineering**

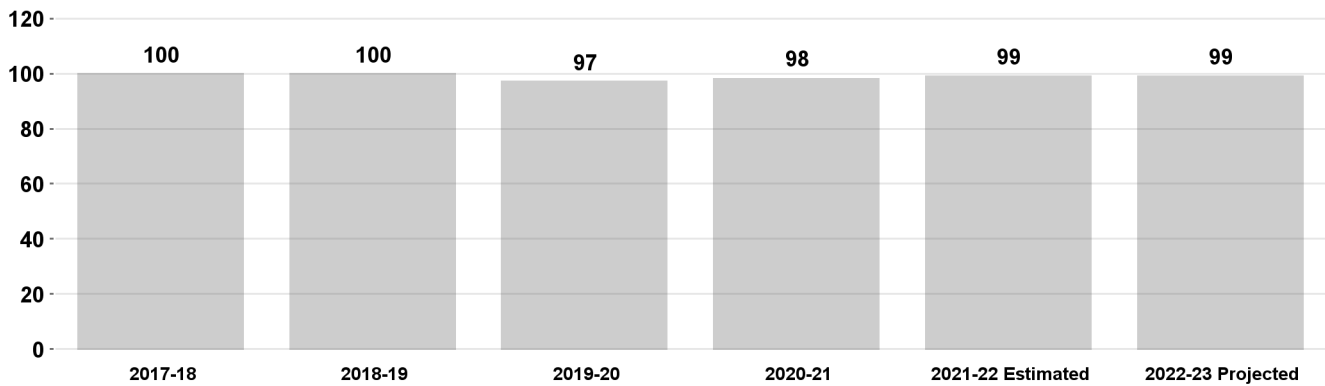
Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Continuation of Services</b>			
<b>23. Airport Plan Check Services</b> Continue funding and resolution authority for two positions consisting of one Electrical Engineering Associate IV and one Mechanical Engineering Associate IV to provide project coordination and support for on-going construction activities at the Los Angeles International Airport. Continue one-time funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Fund and is fully reimbursed by the Department of Airports. Related costs consist of employee benefits. <i>SG: \$285,474 EX: \$600</i> <i>Related Costs: \$127,863</i>	286,074	-	413,937
<b>24. Electrical Plan Check</b> 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 Fund. Related costs consist of employee benefits. <i>SG: \$130,420 EX: \$300</i> <i>Related Costs: \$59,644</i>	130,720	-	190,364
<b>25. Mechanical Plan Check</b> 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 Fund. Related costs consist of employee benefits. <i>SG: \$128,831 EX: \$300</i> <i>Related Costs: \$59,091</i>	129,131	-	188,222
<b>TOTAL Green Buildings and Electrical and Mechanical</b>	<b>634,817</b>	<b>8</b>	
2021-22 Program Budget	11,417,488	84	
Changes in Salaries, Expense, Equipment, and Special	634,817	8	
<b>2022-23 PROGRAM BUDGET</b>	<b>12,052,305</b>	<b>92</b>	

**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**



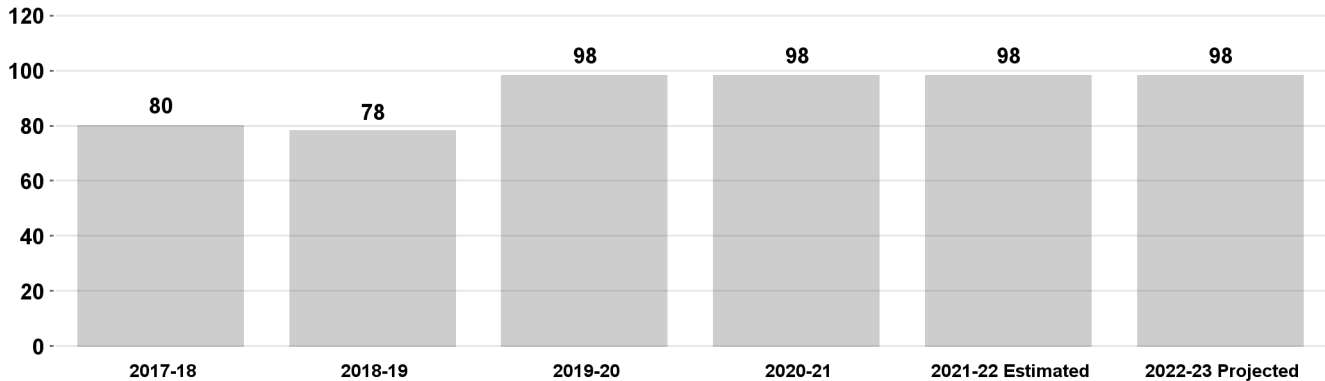
Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b>	296,205	-	373,725
Related costs consist of employee benefits.			
SG: \$296,205			
Related Costs: \$77,520			
<b>TOTAL Grading Reports and Inspection</b>	<b>296,205</b>	<b>-</b>	
2021-22 Program Budget	5,773,279	45	
Changes in Salaries, Expense, Equipment, and Special	296,205	-	
<b>2022-23 PROGRAM BUDGET</b>	<b>6,069,484</b>	<b>45</b>	

**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
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b>	(990,920)	-	(1,551,576)
Related costs consist of employee benefits.			
SG: (\$942,980) EX: (\$47,940)			
Related Costs: (\$560,656)			
<b>Continuation of Services</b>			
<b>26. Residential Inspector Training Program</b>	987,151	-	1,474,684
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 Fund. Related costs consist of employee benefits.			
SG: \$950,411 EX: \$36,740			
Related Costs: \$487,533			
<b>27. Residential Inspection</b>	685,212	6	1,002,228
Continue funding and add regular authority for six Building Mechanical Inspectors to conduct residential inspections. Continue 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.			
SG: \$665,172 EX: \$20,040			
Related Costs: \$317,016			



**Residential Inspection**

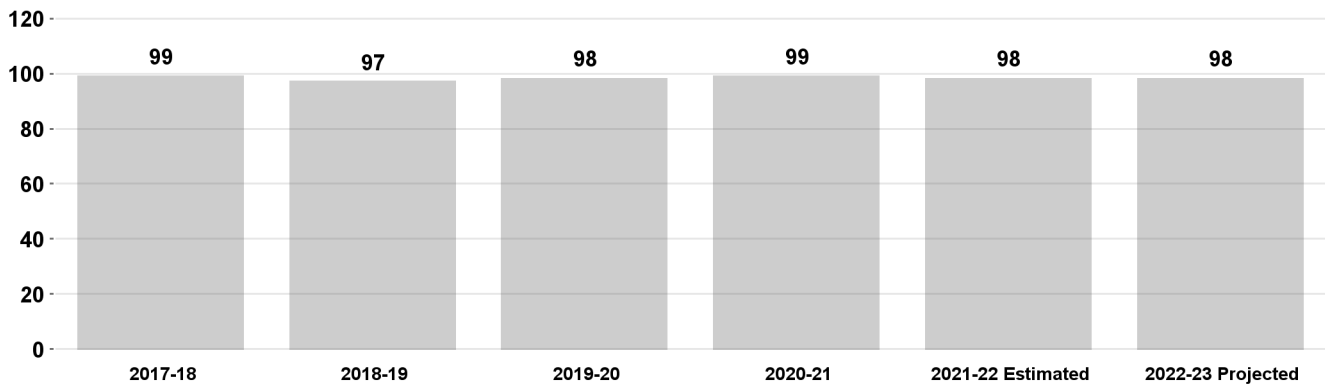
<b>TOTAL Residential Inspection</b>	<b>681,443</b>	<b>6</b>
2021-22 Program Budget	14,530,286	101
Changes in Salaries, Expense, Equipment, and Special	681,443	6
<b>2022-23 PROGRAM BUDGET</b>	<b>15,211,729</b>	<b>107</b>

**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
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b>	(4,704,828)	-	(6,987,624)
Related costs consist of employee benefits.			
SG: (\$4,562,198) EX: (\$142,630)			
Related Costs: (\$2,282,796)			
<b>Continuation of Services</b>			
<b>28. Commercial Inspector Training Program</b>	1,256,374	-	1,876,871
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 Fund. Related costs consist of employee benefits.			
SG: \$1,209,614 EX: \$46,760			
Related Costs: \$620,497			

**Commercial Inspection and Licensing**

Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Continuation of Services</b>			
<b>29. Airport Inspections</b> 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. Continue one-time funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Fund and is fully reimbursed by the Department of Airports. Related costs consist of employee benefits. <i>SG: \$787,710 EX: \$20,040</i> <i>Related Costs: \$359,672</i>	807,750	-	1,167,422
<b>30. Major Projects</b> 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 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: \$658,058 EX: \$16,700</i> <i>Related Costs: \$300,295</i>	674,758	-	975,053
<b>31. Soft-Story Inspection</b> 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: \$1,032,061 EX: \$30,060</i> <i>Related Costs: \$487,465</i>	1,062,121	-	1,549,586

**Commercial Inspection and Licensing**

Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Continuation of Services</b>			
<b>32. Construction Sign Inspection Program</b> Continue funding and add regular 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 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: \$163,381 EX: \$3,340</i> <i>Related Costs: \$85,363</i>	166,721	2	252,084
<b>33. Fire Sprinkler Inspection</b> 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 Fund. Related costs consist of employee benefits. <i>SG: \$244,738 EX: \$6,680</i> <i>Related Costs: \$113,683</i>	251,418	-	365,101
<b>34. Electrical Inspection</b> 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 Fund. Related costs consist of employee benefits. <i>SG: \$594,952 EX: \$14,930</i> <i>Related Costs: \$278,328</i>	609,882	-	888,210
<b>35. Commercial Plumbing Inspection</b> 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 Fund. Related costs consist of employee benefits. <i>SG: \$222,608 EX: \$6,680</i> <i>Related Costs: \$105,980</i>	229,288	-	335,268

**Commercial Inspection and Licensing**

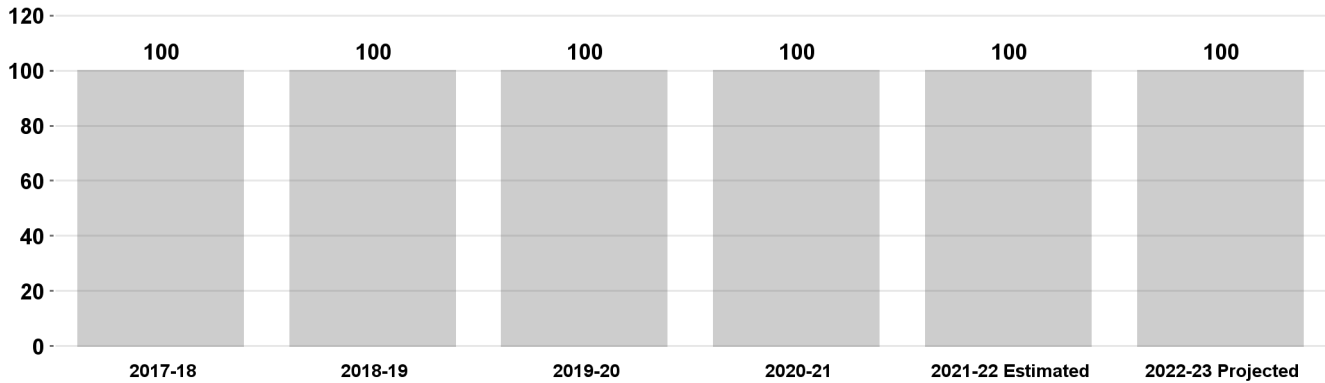
Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Continuation of Services</b>			
<b>36. Elevator Inspection</b> Continue funding and resolution authority for three Safety Engineer Elevators to conduct annual elevator inspections and periodic re-inspections. Continue one-time funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Fund. Related costs consist of employee benefits. <i>SG: \$376,875 EX: \$10,020</i> <i>Related Costs: \$173,925</i>	386,895	-	560,820
<b>37. Commercial Building Inspection</b> 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 Fund. Related costs consist of employee benefits. <i>SG: \$112,585 EX: \$3,340</i> <i>Related Costs: \$53,436</i>	115,925	-	169,361
<b>38. Electrical Inspection Airport Support</b> 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 Fund. Related costs consist of employee benefits. <i>SG: \$321,021 EX: \$10,020</i> <i>Related Costs: \$154,482</i>	331,041	-	485,523
<b>TOTAL Commercial Inspection and Licensing</b>	<b>1,187,345</b>	<b>2</b>	
2021-22 Program Budget	34,701,755	213	
Changes in Salaries, Expense, Equipment, and Special	1,187,345	2	
<b>2022-23 PROGRAM BUDGET</b>	<b>35,889,100</b>	<b>215</b>	

**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
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b>	(3,297,471)	-	(4,803,098)
Related costs consist of employee benefits.			
SG: (\$3,263,581) EX: (\$33,890)			
Related Costs: (\$1,505,627)			
<b>Continuation of Services</b>			
<b>39. Engineering Case Management</b>	549,576	-	797,446
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 Fund. Related costs consists of employee benefits.			
SG: \$548,376 EX: \$1,200			
Related Costs: \$247,870			

**Development Services Case Management**

Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Continuation of Services</b>			
<b>40. Concierge Services Program</b> 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 Fund. Related costs consist of employee benefits. <i>SG: \$875,536 EX: \$2,100</i> <i>Related Costs: \$404,489</i>	877,636	-	1,282,125
<b>41. Inspection Case Management</b> 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 Fund. Related costs consist of employee benefits. <i>SG: \$1,151,604 EX: \$28,290</i> <i>Related Costs: \$529,078</i>	1,179,894	-	1,708,972
<b>42. Citywide Business Case Management</b> 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 Fund. Related costs consist of employee benefits. <i>SG: \$679,685 EX: \$4,540</i> <i>Related Costs: \$322,068</i>	684,225	-	1,006,293

**Development Services Case Management**

Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Continuation of Services</b>			
<b>43. Cannabis Business Case Management</b> 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 Fund. Related costs consist of employee benefits. <i>SG: \$253,402 EX: \$600</i> <i>Related Costs: \$116,699</i>	254,002	-	370,701
<b>TOTAL Development Services Case Management</b>	<b>247,862</b>	<b>-</b>	
2021-22 Program Budget	5,802,167	13	
Changes in Salaries, Expense, Equipment, and Special	247,862	-	
<b>2022-23 PROGRAM BUDGET</b>	<b>6,050,029</b>	<b>13</b>	

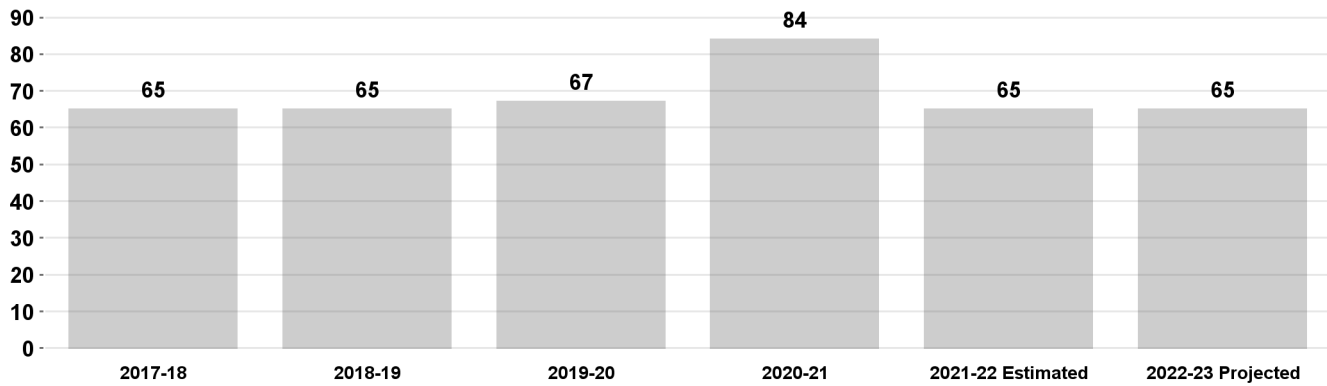


**Residential and Commercial Code Enforcement**

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
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b>	(931,007)	-	(1,122,665)
Related costs consist of employee benefits. SG: (\$732,351) SOT: (\$150,000) EX: (\$48,656) Related Costs: (\$191,658)			
<b>Continuation of Services</b>			
<b>44. Code Enforcement Services</b>	644,898	-	947,882
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 Fund (\$174,123). Related costs consist of employee benefits. SG: \$624,858 EX: \$20,040 Related Costs: \$302,984			
<b>45. Intermittent Code Enforcement Services</b>	468,645	-	468,645
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. Partial funding is provided by the Building and Safety Building Permit Fund (\$126,534). SG: \$468,645			

**Residential and Commercial Code Enforcement**

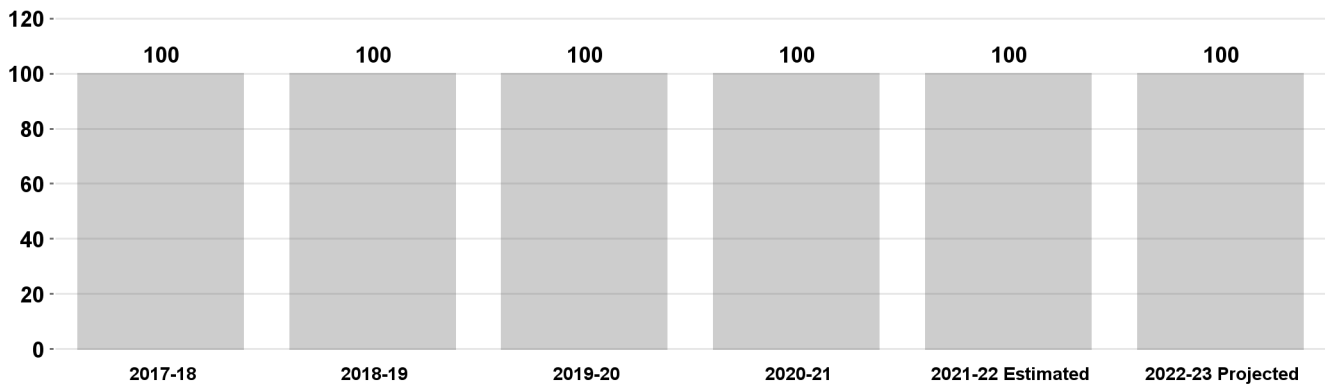
Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>New Services</b>			
46. <b>Unauthorized Cannabis Business Enforcement</b>	465,000	-	465,000
Add one-time funding to the Contractual Services (\$360,000) and Overtime General (\$105,000) accounts for enforcement services related to unauthorized cannabis businesses. <i>SOT: \$105,000 EX: \$360,000</i>			
<b>TOTAL Residential and Commercial Code Enforcement</b>	<b>647,536</b>	<b>-</b>	
2021-22 Program Budget	11,714,256	90	
Changes in Salaries, Expense, Equipment, and Special	647,536	-	
<b>2022-23 PROGRAM BUDGET</b>	<b>12,361,792</b>	<b>90</b>	

**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
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b>	(21,156)	-	16,238
Related costs consist of employee benefits. SG: \$146,694 SOT: (\$167,850) Related Costs: \$37,394			
<b>Continuation of Services</b>			
<b>47. Monitoring, Verification, and Inspection Program</b>	200,000	-	200,000
Continue one-time funding in the Overtime General Account to support the Monitoring, Verification, and Inspection Program. This joint program with the Department of City Planning ensures that the conditions placed on approved entitlements are enforced to preserve and safeguard the quality of life in communities. Funding is provided by the Planning Case Processing Fund. SOT: \$200,000			
<b>TOTAL Conservation of Existing Structures and Mechanical</b>	<b>178,844</b>	<b>-</b>	
2021-22 Program Budget	3,943,561	32	
Changes in Salaries, Expense, Equipment, and Special	178,844	-	
<b>2022-23 PROGRAM BUDGET</b>	<b>4,122,405</b>	<b>32</b>	

**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.

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Positions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b>	11,558	-	15,459
Related costs consist of employee benefits.			
SG: \$11,558			
Related Costs: \$3,901			
<b>TOTAL Development Services Systems</b>	<b>11,558</b>	<b>-</b>	
2021-22 Program Budget	402,109	3	
Changes in Salaries, Expense, Equipment, and Special	11,558	-	
<b>2022-23 PROGRAM BUDGET</b>	<b>413,667</b>	<b>3</b>	

**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
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits. SG: (\$685,701) EX: (\$500) Related Costs: (\$367,657)	(686,201)	-	(1,053,858)
<b>Continuation of Services</b>			
48. <b>Assistant General Manager</b> Continue funding and add regular 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 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. SG: \$227,576 EX: \$290 Related Costs: \$93,464	227,866	1	321,330
49. <b>Online Structural Inventory</b> 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 Fund. Related costs consist of employee benefits. SG: \$373,454 Related Costs: \$186,979	373,454	-	560,433
50. <b>Graphics Designer</b> 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 Fund. Related costs consist of employee benefits. SG: \$74,148 Related Costs: \$40,056	74,148	-	114,204

**Technology Support**

Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Continuation of Services</b>			
<b>51. Technology Services Bureau</b> 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 Fund. Related costs consist of employee benefits. <i>SG: \$92,053</i> <i>Related Costs: \$46,289</i>	92,053	-	138,342
<b>52. Applications Support</b> 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 Fund. Related costs consist of employee benefits. <i>SG: \$222,590</i> <i>Related Costs: \$105,974</i>	222,590	-	328,564
<b>TOTAL Technology Support</b>	<b>303,910</b>	<b>1</b>	
2021-22 Program Budget	5,836,512	39	
Changes in Salaries, Expense, Equipment, and Special	303,910	1	
<b>2022-23 PROGRAM BUDGET</b>	<b>6,140,422</b>	<b>40</b>	

**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
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits. SG: (\$429,613) SAN: \$104,459 EX: (\$14,418) Related Costs: (\$344,983)	(339,572)	-	(684,555)
<b>Continuation of Services</b>			
<b>53. Haul Route Application Processing</b> 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 Fund. Related costs consist of employee benefits. SG: \$52,519 Related Costs: \$32,527	52,519	-	85,046
<b>54. Clerical Support</b> Continue funding and add regular authority for one Administrative Clerk to provide clerical support in the Administrative Services Division. Funding is provided by the Building and Safety Permit Fund. Related costs consist of employee benefits. SG: \$52,519 Related Costs: \$32,527	52,519	1	85,046
<b>55. Demand Payment Section Support</b> Continue funding and add regular 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 Fund. Related costs consist of employee benefits. SG: \$202,705 Related Costs: \$99,052	202,705	2	301,757
<b>56. Custodian of Records</b> 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 Fund. Related costs consist of employee benefits. SG: \$61,770 Related Costs: \$35,747	61,770	-	97,517

**General Administration and Support**

Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Continuation of Services</b>			
<b>57. Administrative Support</b> 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 (\$15), Contractual Services (\$153), Office and Administrative (\$148), and Operating Supplies (\$13) accounts. Partial funding is provided by the Building and Safety Building Permit Fund (\$229,987). Related costs consist of employee benefits. <i>SG: \$247,298 EX: \$329</i> <i>Related Costs: \$114,575</i>	247,627	-	362,202
<b>58. Liens Processing</b> Continue funding and resolution authority for two positions consisting of one Management Analyst and one Administrative Clerk to conduct liens processing. Continue one-time funding in the Printing and Binding (\$176), Contractual Services (\$800), Office and Administrative (\$1,696), and Operating Supplies (\$144) accounts. Partial funding is provided by the Building and Safety Building Permit Fund (\$27,162). Related costs consists of employee benefits. <i>SG: \$135,810 EX: \$2,816</i> <i>Related Costs: \$75,765</i>	138,626	-	214,391
<b>59. External Communications Support</b> Continue funding and resolution authority for one Public Information Director II to provide critical and relevant information to residents and business owners. Continue funding in the Transportation Account for mileage reimbursement. Partial funding is provided by the Building and Safety Building Permit Fund (\$113,964). Related costs consist of employee benefits. <i>SG: \$130,704 EX: \$252</i> <i>Related Costs: \$59,743</i>	130,956	-	190,699
<b>Increased Services</b>			
<b>60. Budget and Finance Committee Report Item No. 25.</b> The Council modified the Mayor's Proposed Budget by adding six-months funding and resolution authority for one Public Relations Specialist I, subject to pay grade determination by the City Administrative Officer, Employee Relations Division, to support departmental communications with internal and external stakeholders. Partial funding is provided by the Building and Safety Building Permit Enterprise Fund (\$27,857). Related costs consist of employee benefits. <i>SG: \$25,970</i> <i>Related Costs: \$30,574</i>	25,970	-	56,544



**General Administration and Support**

Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>New Services</b>			
<b>61. Delivery Services in Financial Services Division</b> Add six-months funding and resolution authority for one Delivery Driver I position to provide dedicated delivery services to the Department's office locations throughout the City. Partial funding is provided by the Building and Safety Building Permit Fund (\$12,969). Related costs consist of employee benefits. <i>SG: \$14,907</i> <i>Related Costs: \$19,434</i>	14,907	-	34,341
<b>62. Safety Engineer</b> Add six-months funding and resolution authority for one Safety Engineer to provide occupational safety and health programmatic support for Department inspectors and field personnel. Add one-time expense funding in the Contractual Services (\$189), Transportation (\$3,340), Office and Administration (\$676), Operating Supplies (\$298), and Printing and Binding (\$14) accounts. Partial funding is provided by the Building and Safety Building Permit Fund (\$60,877). Related costs consist of employee benefits. <i>SG: \$66,633 EX: \$4,517</i> <i>Related Costs: \$37,440</i>	71,150	-	108,590
<b>63. Permit and Engineering Bureau Administrative Support</b> Add nine-months funding and resolution authority for one Management Analyst to provide administrative and analytical support for the Permit and Engineering Bureau. Funding is provided by the Building and Safety Building Permit Fund. Related costs consist of employee benefits. <i>SG: \$69,040</i> <i>Related Costs: \$38,278</i>	69,040	-	107,318
<b>Transfer of Services</b>			
<b>64. Mobile Worker Program</b> 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 Board of Public Works, City Clerk, City Planning, Economic and Workforce Development, Ethics, Finance, Information Technology Agency, and Bureau of Contract Administration items. <i>EX: \$64,650</i>	64,650	-	64,650

**General Administration and Support**

Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Other Changes or Adjustments</b>			
<b>65. Resource Management Bureau Administrative Support</b> Add six-months funding and regular authority for one Management Assistant to provide administrative support in the Resource Management Bureau. Delete funding and regular authority for one Secretary. Partial funding is provided by the Building and Safety Building Permit Fund (\$36,208). Related costs consist of employee benefits. <i>SG: (\$35,304)</i> <i>Related Costs: (\$12,289)</i>	(35,304)	-	(47,593)
<b>66. Executive Office Support</b> Add six-months funding and regular authority for one Management Analyst to provide administrative and analytical support for the Executive Office. Delete funding and regular authority for one Executive Administrative Assistant II. Partial funding is provided by the Building and Safety Building Permit Fund (\$50,479). Related costs consist of employee benefits. <i>SG: (\$48,960)</i> <i>Related Costs: (\$17,043)</i>	(48,960)	-	(66,003)
<b>TOTAL General Administration and Support</b>	<b>708,603</b>	<b>3</b>	
2021-22 Program Budget	12,535,555	115	
Changes in Salaries, Expense, Equipment, and Special	708,603	3	
<b>2022-23 PROGRAM BUDGET</b>	<b>13,244,158</b>	<b>118</b>	

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

2020-21 Actual Expenditures	2021-22 Adopted Budget	2021-22 Estimated Expenditures	Program/Code/Description	2022-23 Contract Amount
<b>Residential and Commercial Code Enforcement - BC0817</b>				
\$ 4,319	\$ 45,000	\$ 41,000	1. Title searches for the Vacant and Nuisance Abatement Program	\$ 35,250
22,673	50,000	50,000	2. Research of property records.....	50,760
73,418	45,000	45,000	3. Cellular phone and handheld usage and maintenance.....	49,350
-	1,000	1,000	4. Communication equipment installation services.....	1,410
7,558	-	4,000	5. Figueroa Plaza tenant improvement costs.....	4,230
-	-	-	6. Unauthorized cannabis business enforcement.....	360,000
<u>\$ 107,968</u>	<u>\$ 141,000</u>	<u>\$ 141,000</u>	<b>Residential and Commercial Code Enforcement Total</b>	<u>\$ 501,000</u>
<b>Conservation of Existing Structures and Mechanical Devices - BC0818</b>				
\$ 35,018	\$ 40,000	\$ 40,000	7. Local enforcement agency solid waste consulting services .....	\$ 44,447
27,016	20,064	20,000	8. Cellular phone and handheld usage and maintenance.....	15,617
<u>\$ 62,034</u>	<u>\$ 60,064</u>	<u>\$ 60,000</u>	<b>Conservation of Existing Structures and Mechanical Devices Total</b>	<u>\$ 60,064</u>
<b>General Administration and Support - BA0850</b>				
\$ 15,440	\$ 24,000	\$ 24,000	9. Copier lease, usage, and maintenance.....	\$ 24,262
-	17,000	17,000	10. Microfilm machine maintenance and services.....	16,543
-	8,053	8,000	11. Records retention services.....	8,271
-	6,000	6,000	12. Carpet cleaning at Development Services Centers.....	6,066
<u>\$ 15,440</u>	<u>\$ 55,053</u>	<u>\$ 55,000</u>	<b>General Administration and Support Total</b>	<u>\$ 55,142</u>
<u>\$ 185,442</u>	<u>\$ 256,117</u>	<u>\$ 256,000</u>	<b>TOTAL CONTRACTUAL SERVICES ACCOUNT</b>	<u>\$ 616,206</u>

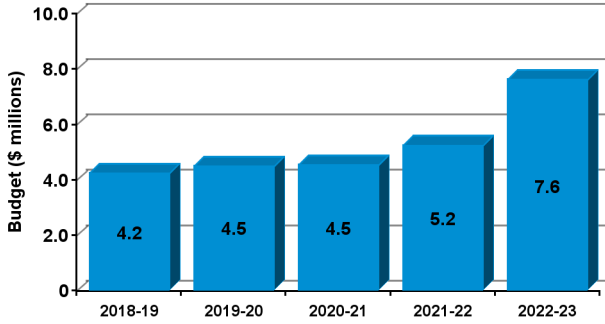
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# CANNABIS REGULATION

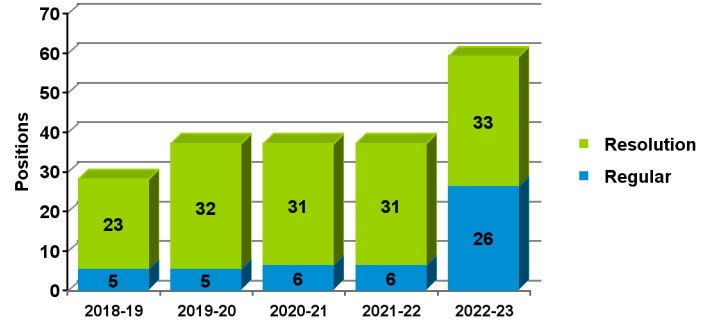
2022-23 Adopted Budget

## FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

**FIVE-YEAR BUDGET HISTORY**



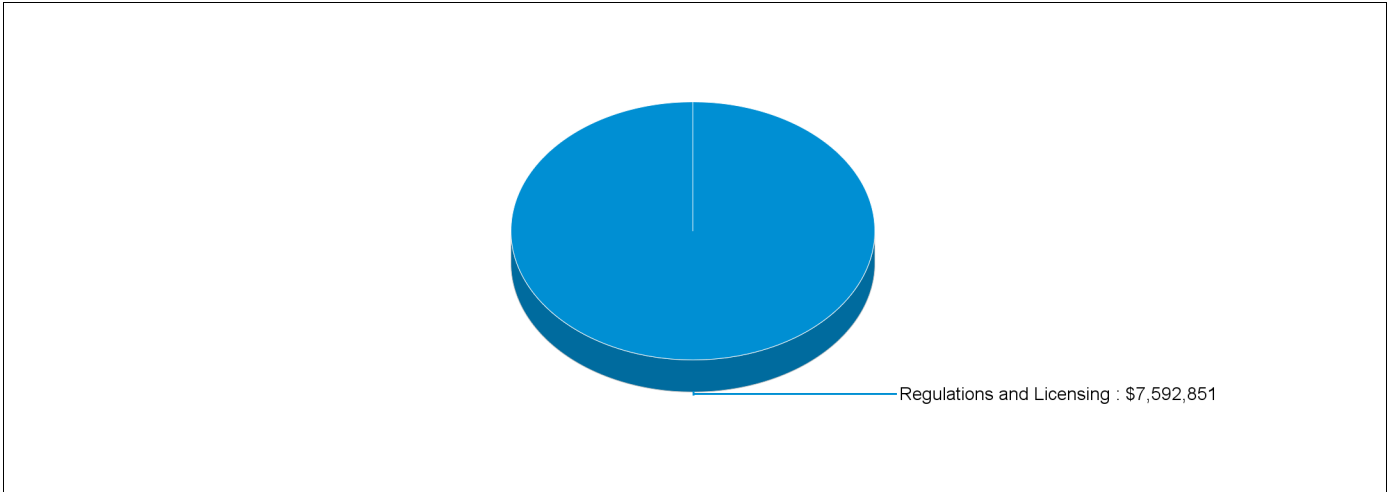
**FIVE-YEAR POSITION AUTHORITY HISTORY**



## SUMMARY OF 2022-23 ADOPTED BUDGET CHANGES

	Total Budget			General Fund				Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution	
<b>2021-22 Adopted</b>	\$5,212,982	6	31	-	-	-	\$5,212,982	100.0%	6	31
<b>2022-23 Adopted</b>	\$7,592,851	26	33	\$105,068	1.4%	-	\$7,487,783	98.6%	26	32
<b>Change from Prior Year</b>	<b>\$2,379,869</b>	<b>20</b>	<b>2</b>	<b>\$105,068</b>		<b>1</b>	<b>\$2,274,801</b>		<b>20</b>	<b>1</b>

## 2022-23 FUNDING DISTRIBUTION BY PROGRAM



## MAIN BUDGET ITEMS

	Funding	Positions
* Social Equity Business Development	\$655,202	-
* Community Engagement/Public Policy	\$456,493	-
* Compliance Unit	\$565,037	-
* Environmental and State Annual Licensing Compliance	\$680,159	-
* Outreach Coordinator and Community Liaison	\$70,611	-

## Recapitulation of Changes

	Adopted Budget 2021-22	Total Budget Changes	Total Budget 2022-23
<b>EXPENDITURES AND APPROPRIATIONS</b>			
<b>Salaries</b>			
Salaries General	3,793,850	2,285,869	6,079,719
Salaries, As-Needed	50,000	64,000	114,000
Overtime General	100,000	-	100,000
<b>Total Salaries</b>	<b>3,943,850</b>	<b>2,349,869</b>	<b>6,293,719</b>
<b>Expense</b>			
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	60,000
Operating Supplies	5,000	-	5,000
<b>Total Expense</b>	<b>1,269,132</b>	<b>30,000</b>	<b>1,299,132</b>
<b>Total Cannabis Regulation</b>	<b>5,212,982</b>	<b>2,379,869</b>	<b>7,592,851</b>

	Adopted Budget 2021-22	Total Budget Changes	Total Budget 2022-23
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## SOURCES OF FUNDS

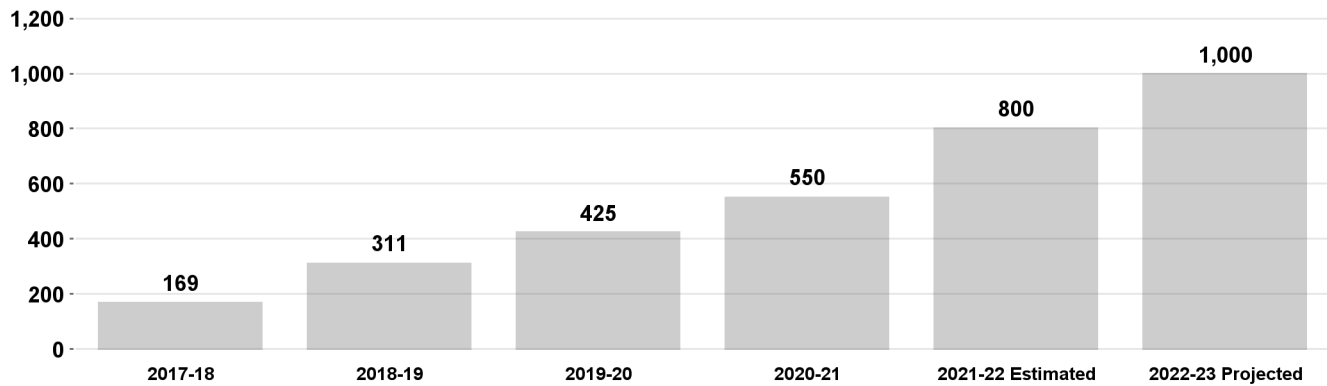
General Fund	-	105,068	105,068
Cannabis Regulation Special Revenue Fund (Sch. 33)	5,212,982	2,274,801	7,487,783
<b>Total Funds</b>	<b>5,212,982</b>	<b>2,379,869</b>	<b>7,592,851</b>
Percentage Change			45.65%
Positions	6	20	26

**Regulations and Licensing**

Priority Outcome: Create a more livable and sustainable city

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

**Number of Cannabis Businesses Licensed**



**Program Changes**

**Direct Cost    Positions    Total Cost**

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

**Obligatory Changes**

<p>1. <b>2021-22 Employee Compensation Adjustment</b>                      Related costs consist of employee benefits.                      SG: \$20,897                      Related Costs: \$7,053</p>	<p>20,897</p>	<p>-</p>	<p>27,950</p>
<p>2. <b>2022-23 Employee Compensation Adjustment</b>                      Related costs consist of employee benefits.                      SG: \$12,123                      Related Costs: \$1,183</p>	<p>12,123</p>	<p>-</p>	<p>13,306</p>
<p>3. <b>Salary Step and Turnover Effect</b>                      Related costs consist of employee benefits.                      SG: \$6,683                      Related Costs: \$2,256</p>	<p>6,683</p>	<p>-</p>	<p>8,939</p>

### Regulations and Licensing

Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Deletion of One-Time Services</b>			
<b>4. Deletion of Funding for Resolution Authorities</b> Delete funding for 31 resolution authority positions. An additional 21 positions were approved during 2021-22. 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.  20 positions are continued as regular positions: Licensing, Compliance, and Commission Support (14 positions) General Administration (Six positions)  11 positions are continued: Social Equity Business Development (Six positions) Community Engagement/Public Policy (Five positions)  21 positions approved during 2021-22 are continued: Compliance Unit (Five positions) Environmental and State Annual Licensing Compliance (Seven positions) Finance, Operations, and Administrative Support (Eight positions) Outreach Coordinator and Community Liaison (One position) SG: (\$3,079,054) <i>Related Costs: (\$211,940)</i>	(3,079,054)	-	(3,290,994)
<b>5. Deletion of One-Time Expense Funding</b> Delete one-time Salaries, As-Needed, Overtime General, and expense funding. SAN: (\$50,000)    SOT: (\$50,000)    EX: (\$10,000)	(110,000)	-	(110,000)



### Regulations and Licensing

Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Continuation of Services</b>			
<b>6. Licensing, Compliance, and Commission Support</b> Continue funding and add regular authority for 14 positions consisting of two Senior Management Analyst Is, seven Management Analysts, and five Senior Administrative Clerks to support applicant review, support investigations of residents' complaints regarding commercial cannabis activity, and monitor compliance of businesses lawfully engaged in commercial cannabis activity. Continue one-time funding in the Salaries As-Needed (\$50,000), Overtime General (\$50,000), and Office and Administrative (\$25,000) 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: \$1,242,696 SAN: \$50,000 SOT: \$50,000</i> <i>EX: \$25,000</i> <i>Related Costs: \$632,013</i>	1,367,696	14	1,999,709
<b>7. General Administration</b> Continue funding and add regular 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: \$705,806</i> <i>Related Costs: \$331,161</i>	705,806	6	1,036,967
<b>8. Social Equity Business Development</b> Continue funding and resolution authority for six positions consisting of one Principal Project Coordinator, one Senior Project Coordinator, one Senior Management Analyst I, two Management Analysts, and one Senior Administrative Clerk to support the Department's Social Equity and Business Development programs. Funding is provided by the Cannabis Regulation Special Revenue Trust Fund. Related costs consist of employee benefits. <i>SG: \$655,202</i> <i>Related Costs: \$313,546</i>	655,202	-	968,748

## Regulations and Licensing

Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Continuation of Services</b>			
<b>9. Community Engagement/Public Policy</b> 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: \$456,493</i> <i>Related Costs: \$230,130</i>	456,493	-	686,623
<b>10. Compliance Unit</b> Add funding and continue resolution authority for five positions consisting of two Senior Management Analyst Is, two Management Analysts, and one Senior Management Analyst I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to coordinate inspections and issue notices to correct, in order to ensure cannabis businesses comply with all relevant City regulations. These positions were approved during 2021-22 (C.F. 21-1083). Funding is provided by the Cannabis Regulation Special Revenue Trust Fund. Related costs consist of employee benefits. <i>SG: \$565,037</i> <i>Related Costs: \$267,914</i>	565,037	-	832,951
<b>11. Environmental and State Annual Licensing Compliance</b> Add funding and continue resolution authority for seven positions consisting of one Senior Management Analyst I, five Management Analysts, and one Senior Administrative Clerk to facilitate the compliance of cannabis businesses with the California Environmental Quality Act and annual state licensing requirements. These positions were approved during 2021-22 (C.F. 21-1083). Funding is provided by the Cannabis Regulation Special Revenue Trust Fund. Related costs consist of employee benefits. <i>SG: \$680,159</i> <i>Related Costs: \$336,478</i>	680,159	-	1,016,637

**Regulations and Licensing**

Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Continuation of Services</b>			
<b>12. Finance, Operations, and Administrative Support</b> Add funding and continue resolution authority for eight positions consisting of two Chief Management Analysts, two Senior Management Analyst Is, three Management Analysts, and one Senior Administrative Clerk to manage the Department's contracts and grants and provide administrative support services. These positions were approved during 2021-22 (C.F. 21-1083). Funding is provided by the Cannabis Regulation Special Revenue Trust Fund. Related costs consist of employee benefits. <i>SG: \$923,148</i> <i>Related Costs: \$435,308</i>	923,148	-	1,358,456
<b>13. Outreach Coordinator and Community Liaison</b> Add funding and continue resolution authority for one Public Relations Specialist I to coordinate informational outreach to Social Equity Program applicants and public noticing requirements for cannabis businesses. This position was approved during 2021-22 (C.F. 21-1083). Funding is provided by the Cannabis Regulation Special Revenue Trust Fund. Related costs consist of employee benefits. <i>SG: \$70,611</i> <i>Related Costs: \$38,825</i>	70,611	-	109,436
<b>Increased Services</b>			
<b>14. Hearing Officers</b> Add one-time funding in the Salaries, As-Needed Account for Hearing Officers for illegal cannabis enforcement. <i>SAN: \$64,000</i>	64,000	-	64,000
<b>New Services</b>			
<b>15. Budget and Finance Committee Report Item No. 27</b> The Council modified the Mayor's Proposed Budget by adding six-months funding and resolution authority for one Administrative Clerk to support unlicensed cannabis enforcement efforts. Add one-time funding in the Office and Administrative Account. Related costs consists of employee benefits. <i>SG: \$26,068 EX: \$15,000</i> <i>Related Costs: \$23,319</i>	41,068	-	64,387
<b>TOTAL Regulations and Licensing</b>	<b>2,379,869</b>	<b>20</b>	
2021-22 Program Budget	5,212,982	6	
Changes in Salaries, Expense, Equipment, and Special	2,379,869	20	
<b>2022-23 PROGRAM BUDGET</b>	<b>7,592,851</b>	<b>26</b>	

**CANNABIS REGULATION  
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

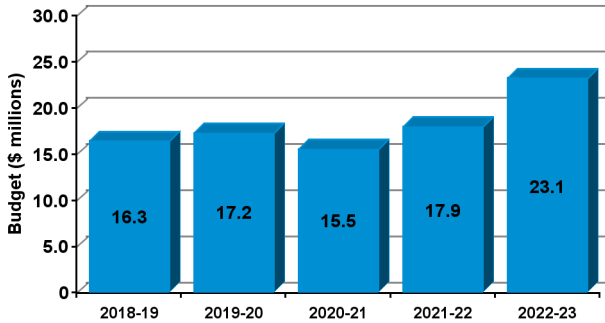
2020-21 Actual Expenditures	2021-22 Adopted Budget	2021-22 Estimated Expenditures	Program/Code/Description	2022-23 Contract Amount
<b>Regulations and Licensing - BA1301</b>				
\$ 5,586	\$ 7,500	\$ 6,000	1. Photocopier .....	\$ 6,000
5,572	3,500	5,000	2. Cell phones.....	12,000
18,842	375,000	375,000	3. Hardware and software maintenance.....	205,000
596,001	327,132	327,000	4. Platform implementation and licenses.....	700,132
-	500,000	500,000	5. Security services.....	200,000
19,269	-	-	6. Department support.....	40,000
1,873	-	-	7. Social Equity Program.....	50,000
147,205	-	-	8. Public education outreach campaign.....	-
18,324	-	-	9. Regulations and compliance.....	-
<u>\$ 812,672</u>	<u>\$ 1,213,132</u>	<u>\$ 1,213,000</u>	<b>Regulations and Licensing Total</b>	<u>\$ 1,213,132</u>
<u>\$ 812,672</u>	<u>\$ 1,213,132</u>	<u>\$ 1,213,000</u>	<b>TOTAL CONTRACTUAL SERVICES ACCOUNT</b>	<u>\$ 1,213,132</u>

# CITY ADMINISTRATIVE OFFICER

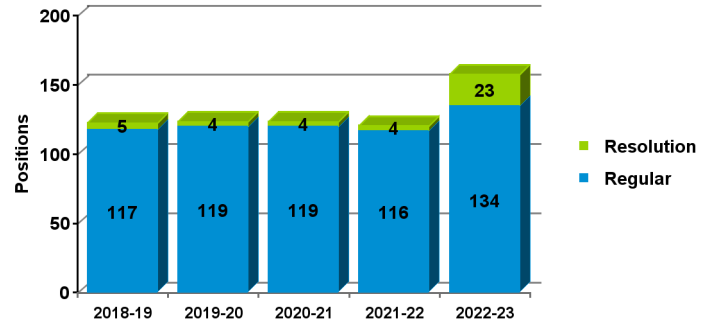
2022-23 Adopted Budget

## FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



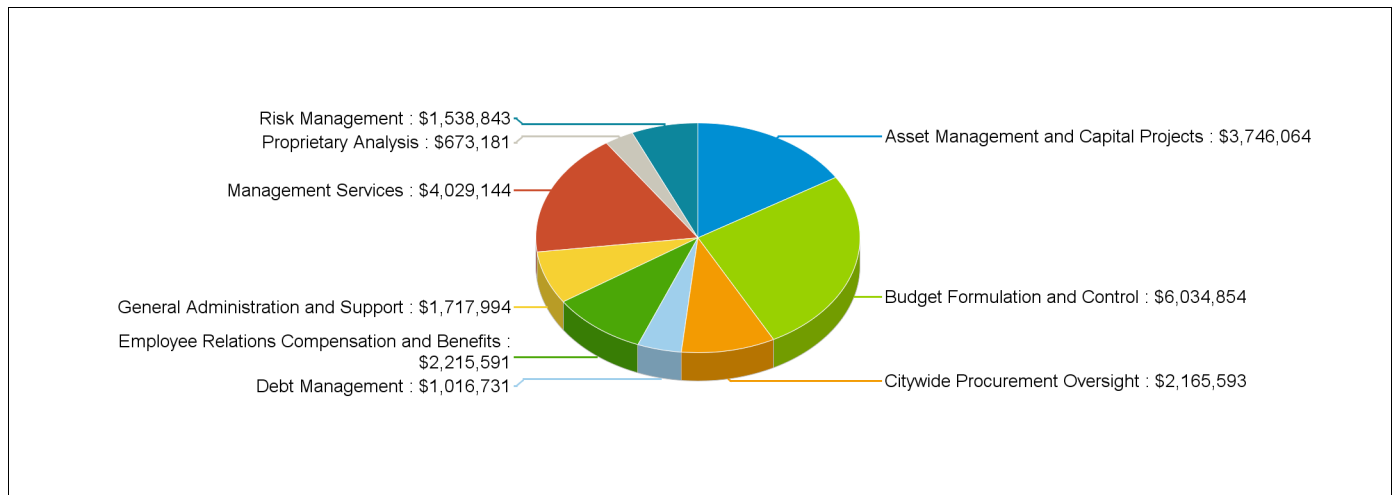
FIVE-YEAR POSITION AUTHORITY HISTORY



## SUMMARY OF 2022-23 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution	
2021-22 Adopted	\$17,889,380	116	4	\$15,854,571 88.6%	102	3	\$2,034,809 11.4%	14	1	
2022-23 Adopted	\$23,137,995	134	23	\$20,817,535 90.0%	119	21	\$2,320,460 10.0%	15	2	
Change from Prior Year	\$5,248,615	18	19	\$4,962,964	18	18	\$285,651	-	1	

## 2022-23 FUNDING DISTRIBUTION BY PROGRAM



## MAIN BUDGET ITEMS

	Funding	Positions
* Equity, Performance Management, and Innovation	\$1,698,415	12
* 2028 Olympic and Paralympic Games Planning	\$80,276	-
* Van Nuys Parking Lot Plan	\$1,000,000	-
* Citywide Procurement Oversight Expansion	\$856,658	-
* Citywide Procurement Oversight Transfer	\$420,285	3

## Recapitulation of Changes

	Adopted Budget 2021-22	Total Budget Changes	Total Budget 2022-23
<b>EXPENDITURES AND APPROPRIATIONS</b>			
<b>Salaries</b>			
Salaries General	16,827,993	3,596,615	20,424,608
Total Salaries	<u>16,827,993</u>	<u>3,596,615</u>	<u>20,424,608</u>
<b>Expense</b>			
Printing and Binding	42,600	(29,000)	13,600
Contractual Services	881,849	1,650,000	2,531,849
Transportation	1,650	-	1,650
Office and Administrative	135,288	31,000	166,288
Total Expense	<u>1,061,387</u>	<u>1,652,000</u>	<u>2,713,387</u>
<b>Total City Administrative Officer</b>	<b><u>17,889,380</u></b>	<b><u>5,248,615</u></b>	<b><u>23,137,995</u></b>

## Recapitulation of Changes

	Adopted Budget 2021-22	Total Budget Changes	Total Budget 2022-23
<b>SOURCES OF FUNDS</b>			
General Fund	15,854,571	4,962,964	20,817,535
Los Angeles Convention & Visitors Bureau Trust Fund (Sch. 1)	50,000	-	50,000
Solid Waste Resources Revenue Fund (Sch. 2)	81,540	(1,264)	80,276
Community Development Trust Fund (Sch. 8)	95,782	(644)	95,138
Sewer Operations & Maintenance Fund (Sch. 14)	337,909	20,854	358,763
Sewer Capital Fund (Sch. 14)	409,191	(44,586)	364,605
Rent Stabilization Trust Fund (Sch. 23)	72,679	(194)	72,485
Proposition C Anti-Gridlock Transit Fund (Sch. 27)	81,540	(1,264)	80,276
CRA Non-Housing Bond Proceeds Fund (Sch. 29)	97,713	32,148	129,861
Housing Impact Trust Fund (Sch. 29)	-	72,485	72,485
Innovation Fund (Sch. 29)	81,937	9,605	91,542
Citywide Recycling Trust Fund (Sch. 32)	49,747	656	50,403
Planning Case Processing Fund (Sch. 35)	72,059	386	72,445
Disaster Assistance Trust Fund (Sch. 37)	263,134	173,014	436,148
Building and Safety Building Permit Fund (Sch. 40)	227,920	1,551	229,471
Systematic Code Enforcement Fee Fund (Sch. 42)	68,301	(20)	68,281
Municipal Housing Finance Fund (Sch. 48)	45,357	22,924	68,281
<b>Total Funds</b>	<b>17,889,380</b>	<b>5,248,615</b>	<b>23,137,995</b>
Percentage Change			29.34%
Positions	116	18	134

**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
<b>Changes in Salaries, Expense, Equipment, and Special Obligatory Changes</b>			
1. <b>2021-22 Employee Compensation Adjustment</b> Related costs consist of employee benefits. SG: \$316,125 <i>Related Costs: \$106,692</i>	316,125	-	422,817
2. <b>2022-23 Employee Compensation Adjustment</b> Related costs consist of employee benefits. SG: \$190,401 <i>Related Costs: \$45,366</i>	190,401	-	235,767
3. <b>Full Funding for Partially Financed Positions</b> Related costs consist of employee benefits. SG: \$150,084 <i>Related Costs: \$50,653</i>	150,084	-	200,737
4. <b>Salary Step and Turnover Effect</b> Related costs consist of employee benefits. SG: (\$173,038) <i>Related Costs: (\$58,402)</i>	(173,038)	-	(231,440)



Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Deletion of One-Time Services</b>			
<p><b>5. Deletion of Funding for Resolution Authorities</b></p> <p>Delete funding for four resolution authority positions. An additional 14 positions were approved during 2021-22. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits.</p> <p>Three positions are continued:                      Proposition HHH Facilities Bond Program (One position)                      Federal Grant Reporting and Monitoring (One position)                      CRA/LA Bond Oversight Program (One position)</p> <p>One vacant position is not continued:                      Federal Grant Reporting and Monitoring (One position)</p> <p>13 positions approved during 2021-22 are continued as regular positions:                      Equity, Performance Management, and Innovation (11 positions)                      Administrative and Accounting Support (Two positions)</p> <p>One vacant position approved during 2021-22 is not continued:                      Equity, Performance Management, and Innovation (One position)  <i>SG: (\$409,156)</i>  <i>Related Costs: (\$78,294)</i></p>	(409,156)	-	(487,450)
<p><b>6. Deletion of One-Time Salary Funding</b></p> <p>Delete one-time Salaries General funding.  <i>SG: (\$330,803)</i></p>	(330,803)	-	(330,803)

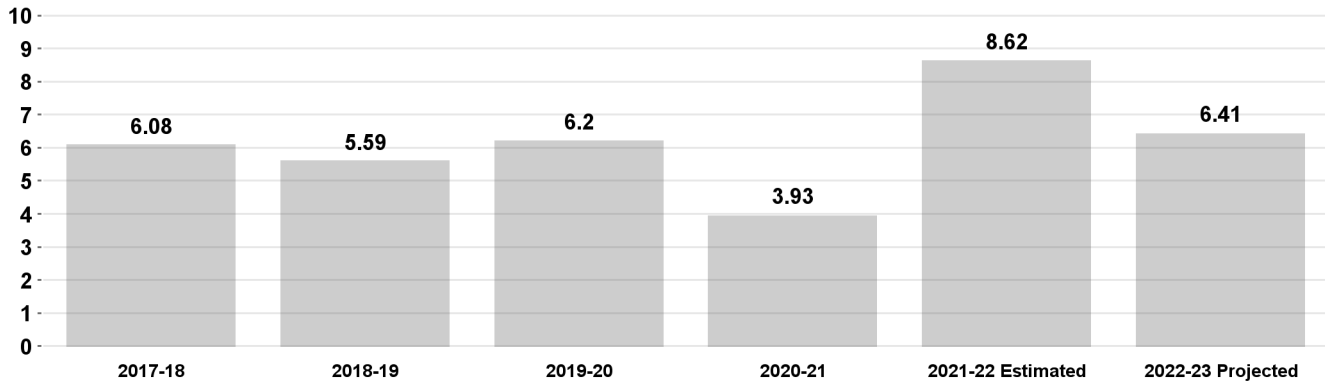
Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Continuation of Services</b>			
<b>7. Equity, Performance Management, and Innovation</b> Add funding and regular authority for 11 positions consisting of one Assistant City Administrative Officer, one Chief Administrative Analyst, three Senior Administrative Analyst IIs, four Administrative Analysts, and two Data Analyst IIs to incorporate a vision of equity in all City services, including budgeting and capital planning. These positions were approved during 2021-22 (C.F. 21-0039). Add funding and regular authority for one Senior Administrative Analyst I. One vacant Principal Project Coordinator is not continued. Related costs consist of employee benefits. <i>SG: \$1,698,415</i> <i>Related Costs: \$762,158</i>	1,698,415	12	2,460,573
<b>8. Administrative and Accounting Support</b> Add funding and regular authority for two positions consisting of one Administrative Clerk and one Accounting Clerk to provide administrative and accounting support. These positions were approved during 2021-22 (C.F. 21-1362). Related costs consist of employee benefits. <i>SG: \$91,821</i> <i>Related Costs: \$60,453</i>	91,821	2	152,274
<b>Efficiencies to Services</b>			
<b>9. Expense Account Reduction</b> Reduce funding in the Printing and Binding (\$29,000) and Contractual Services (\$100,000) accounts on a one-time basis to reflect anticipated expenditures, which include savings achieved due to departmental efficiencies and expenditure reductions. <i>EX: (\$129,000)</i>	(129,000)	-	(129,000)
<b>10. One-Time Salary Reduction</b> Reduce funding in the Salaries General Account on a one-time basis to reflect savings generated by positions filled in-lieu, maintaining vacancies, and anticipated attrition. Related costs consist of employee benefits. <i>SG: (\$100,000)</i> <i>Related Costs: (\$34,811)</i>	(100,000)	-	(134,811)
<b>Other Changes or Adjustments</b>			
<b>11. Funding and Program Realignment</b> Realign funding between special purpose funds to align with anticipated expenditures and to continue the current level of services. 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.	-	-	-
<b>TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS</b>	<b>1,304,849</b>	<b>14</b>	

**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**



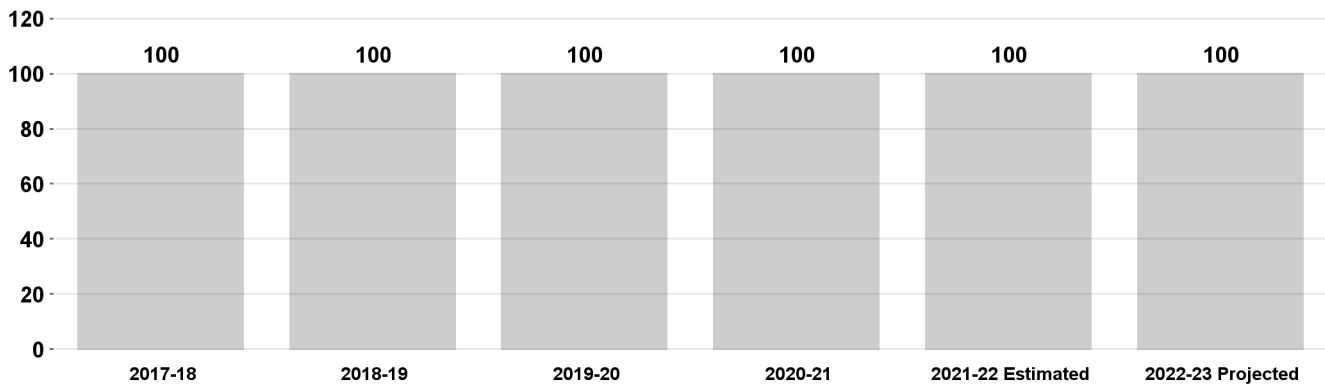
Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b>	182,855	1	270,006
Related costs consist of employee benefits.			
SG: \$211,855 EX: (\$29,000)			
Related Costs: \$87,151			
<b>TOTAL Budget Formulation and Control</b>	<b>182,855</b>	<b>1</b>	
2021-22 Program Budget	5,851,999	38	
Changes in Salaries, Expense, Equipment, and Special	182,855	1	
<b>2022-23 PROGRAM BUDGET</b>	<b>6,034,854</b>	<b>39</b>	

**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
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b>	601,975	6	856,015
Related costs consist of employee benefits.			
SG: \$601,975			
Related Costs: \$254,040			
<b>Continuation of Services</b>			
<b>12. Proposition HHH Facilities Bond Program</b>	100,806	-	150,142
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: \$100,806			
Related Costs: \$49,336			
<b>13. Federal Grant Reporting and Monitoring</b>	160,552	-	230,685
Continue funding and resolution authority for one Senior Administrative Analyst II to assist with the workload of monitoring and reporting on Federal Emergency Management Agency grants associated with the COVID-19 Pandemic. One vacant Administrative Analyst is not continued. Funding is provided by the Disaster Assistance Trust Fund. Related costs consist of employee benefits.			
SG: \$160,552			
Related Costs: \$70,133			

**Management Services**

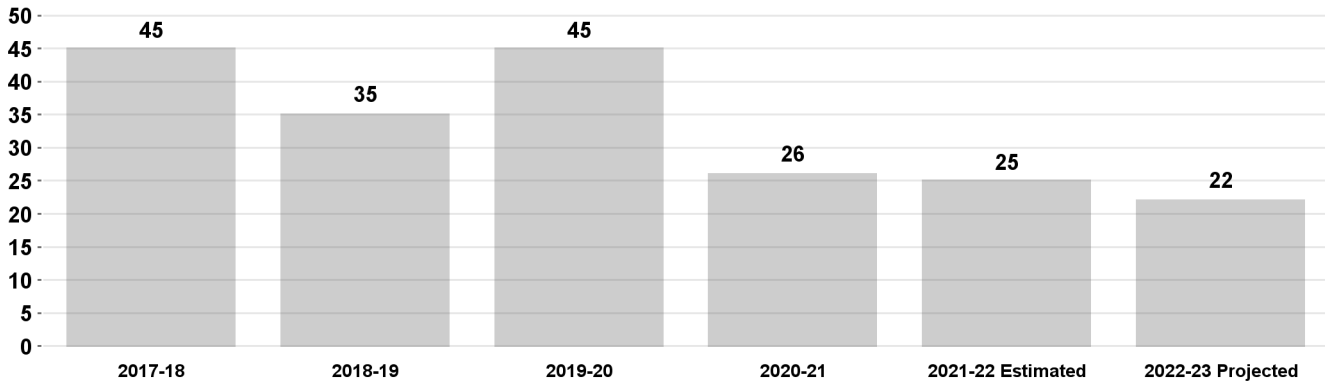
Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Increased Services</b>			
<b>14. Budget and Finance Committee Report Item No. 29</b> The Council modified the Mayor's Proposed Budget by adding one-time funding in the Contractual Services Account to provide federal grant support. <i>EX: \$250,000</i>	250,000	-	250,000
<b>15. Council Motion No. 24</b> The Council modified the Mayor's Proposed Budget by adding resolution authority without funding for one Assistant City Administrative Officer to provide oversight of the City's homelessness response.	-	-	-
<b>16. 2028 Olympic and Paralympic Games Planning</b> Add six-months funding and resolution authority for one Senior Administrative Analyst II that will provide overall support for the City's efforts to host the 2028 Olympic and Paralympic Games. This position will act as a liaison to the Los Angeles Organizing Committee for the Olympic and Paralympic Games (LA28), facilitate the various agreements that must be executed between the City and LA28 in advance of the Olympics, support the implementation of Executive Directive 28, and serve as the Fund Administrator of the Youth Sport Partnership Fund. LA28 will reimburse the City for the cost of this position. See related City Attorney item. Related costs consist of employee benefits. <i>SG: \$80,276</i> <i>Related Costs: \$42,189</i>	80,276	-	122,465
<b>Other Changes or Adjustments</b>			
<b>17. Emergency Management Position Adjustment</b> Add funding and regular authority for one Senior Administrative Analyst II to provide grant administration for Federal Emergency Management Agency grants. Delete funding and regular authority for one Emergency Management Coordinator II. The incremental cost increase will be absorbed by the Department.	-	-	-
<b>18. Innovation and Performance Position Adjustment</b> Add funding and regular authority for one Senior Project Coordinator to support the Innovation and Performance Commission. Delete funding and regular authority for one Project Coordinator. The incremental cost increase will be absorbed by the Department.	-	-	-
<b>TOTAL Management Services</b>	<b>1,193,609</b>	<b>6</b>	
2021-22 Program Budget	2,835,535	16	
Changes in Salaries, Expense, Equipment, and Special	1,193,609	6	
<b>2022-23 PROGRAM BUDGET</b>	<b>4,029,144</b>	<b>22</b>	

**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)**



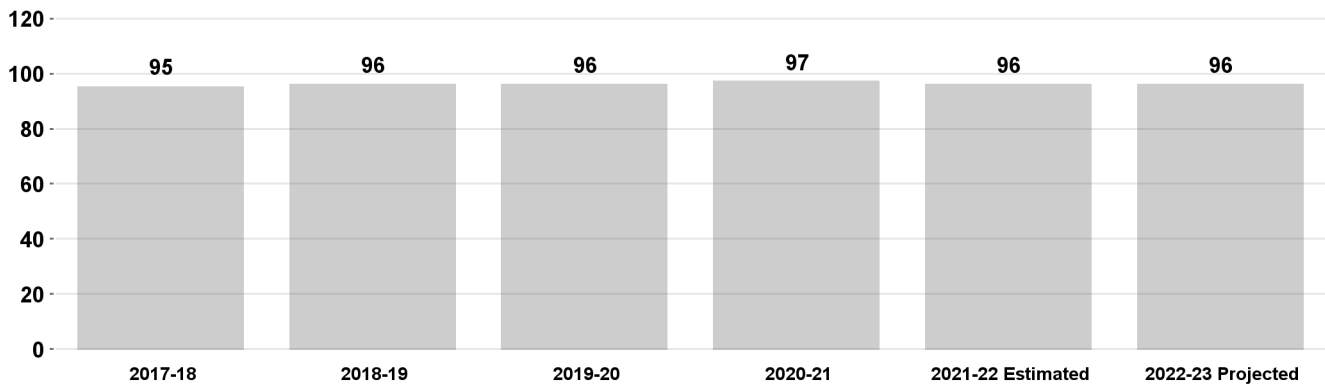
Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b>	299,446	3	479,999
Related costs consist of employee benefits.			
SG: \$399,446 EX: (\$100,000)			
Related Costs: \$180,553			
<b>TOTAL Employee Relations Compensation and Benefits</b>	<b>299,446</b>	<b>3</b>	
2021-22 Program Budget	1,916,145	10	
Changes in Salaries, Expense, Equipment, and Special	299,446	3	
<b>2022-23 PROGRAM BUDGET</b>	<b>2,215,591</b>	<b>13</b>	

**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**



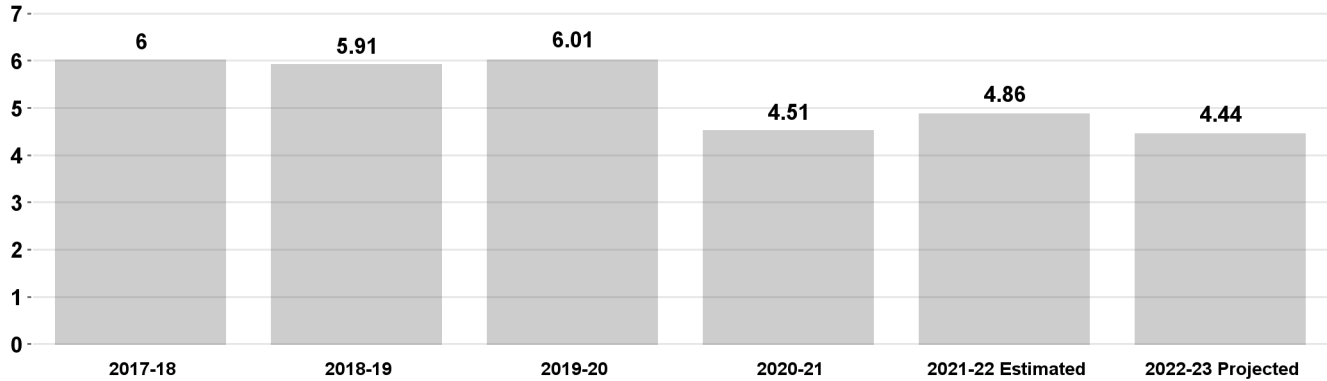
Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b>	58,022	2	162,673
Related costs consist of employee benefits.			
SG: \$58,022			
Related Costs: \$104,651			
<b>Increased Services</b>			
<b>19. Attorney Conflicts Panel Support</b>	49,678	1	81,216
Add six-months funding and regular authority for one Management Analyst to provide administrative, contractual, and financial oversight of the Attorney Conflicts Panel Program. Additional staff support is necessary to address the increased workload associated with an increased number of case referrals to the program. Related costs consist of employee benefits.			
SG: \$49,678			
Related Costs: \$31,538			
<b>TOTAL Risk Management</b>	<b>107,700</b>	<b>3</b>	
2021-22 Program Budget	1,431,143	11	
Changes in Salaries, Expense, Equipment, and Special	107,700	3	
<b>2022-23 PROGRAM BUDGET</b>	<b>1,538,843</b>	<b>14</b>	

**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
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b>	61,633	-	106,005
Related costs consist of employee benefits.			
SG: \$61,633			
Related Costs: \$44,372			
<b>TOTAL Debt Management</b>	<b>61,633</b>	<b>-</b>	
2021-22 Program Budget	955,098	6	
Changes in Salaries, Expense, Equipment, and Special	61,633	-	
<b>2022-23 PROGRAM BUDGET</b>	<b>1,016,731</b>	<b>6</b>	

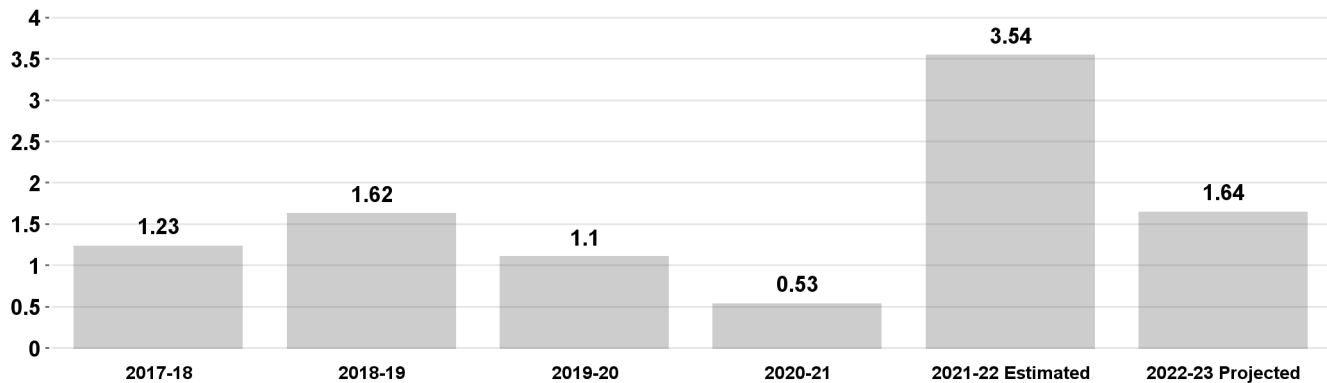


**Asset Management and Capital Projects**

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

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

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



Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b>	299,821	3	549,167
Related costs consist of employee benefits. SG: \$299,821 Related Costs: \$249,346			
<b>Continuation of Services</b>			
<b>20. CRA/LA Bond Oversight Program</b>	129,861	-	189,311
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. Funding is provided by the CRA Non-Housing Bond Proceeds Fund. Related costs consist of employee benefits. SG: \$129,861 Related Costs: \$59,450			
<b>New Services</b>			
<b>21. Van Nuys Parking Lot Plan</b>	1,000,000	-	1,000,000
Add one-time funding in the Contractual Services Account for the Van Nuys Parking Lot Plan. Funding will be used to conduct studies, outreach, and market analysis on the best use of the parking lots and potentially on a Request for Proposals for the development of the parking lots. EX: \$1,000,000			

**Asset Management and Capital Projects**

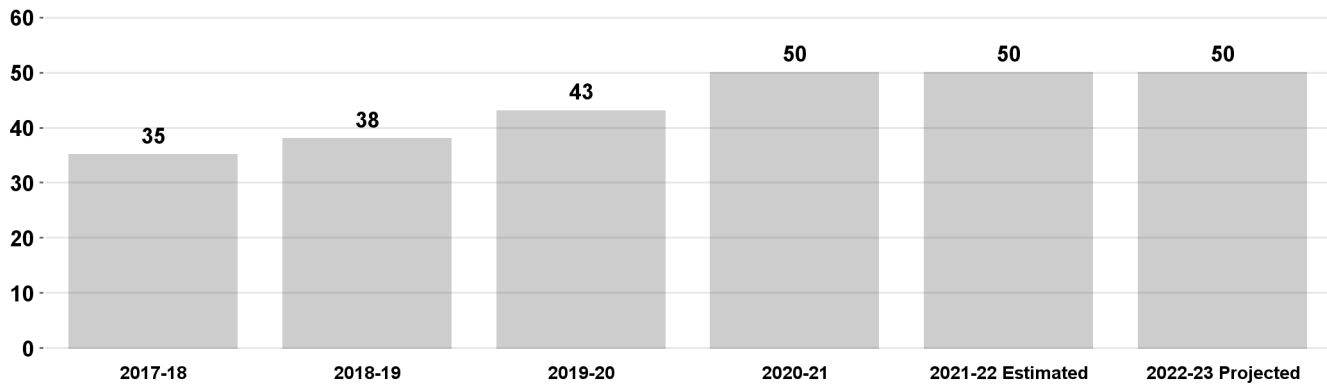
Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Other Changes or Adjustments</b>			
22. <b>Asset Management Position Adjustments</b>	-	-	-
Add funding and regular authority for two Senior Management Analyst IIs to oversee various Citywide asset management projects. Delete funding and regular authority for two Principal Project Coordinators. The incremental cost increase will be absorbed by the Department.			
<b>TOTAL Asset Management and Capital Projects</b>	<b>1,429,682</b>	<b>3</b>	
2021-22 Program Budget	2,316,382	13	
Changes in Salaries, Expense, Equipment, and Special	1,429,682	3	
<b>2022-23 PROGRAM BUDGET</b>	<b>3,746,064</b>	<b>16</b>	

**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
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b>	(200,325)	(1)	(259,916)
Related costs consist of employee benefits.			
SG: (\$200,325)			
Related Costs: (\$59,591)			
<b>TOTAL Proprietary Analysis</b>	<b>(200,325)</b>	<b>(1)</b>	
2021-22 Program Budget	873,506	5	
Changes in Salaries, Expense, Equipment, and Special	(200,325)	(1)	
<b>2022-23 PROGRAM BUDGET</b>	<b>673,181</b>	<b>4</b>	

**Citywide Procurement Oversight**

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

This program provides centralized oversight of the City's procurement processes, including reviewing and developing policies, modernizing and standardizing processes, centralizing and streamlining procurement data collection, and overseeing the administration of the Regional Procurement Portal.

Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits. SG: (\$7,000) Related Costs: (\$2,437)	(7,000)	-	(9,437)
<b>Increased Services</b>			
23. <b>Citywide Procurement Oversight Expansion</b> Add six-months funding and resolution authority for six positions consisting of one Senior Management Analyst II and five Management Analysts to standardize and modernize Citywide procurement processes and expenditures. Add one-time funding in the Contractual Services (\$500,000) and Office and Administrative (\$31,000) accounts. Related costs consist of employee benefits. SG: \$325,658 EX: \$531,000 Related Costs: \$198,832	856,658	-	1,055,490
24. <b>Budget and Finance Committee Report Item No. 28</b> The Council modified the Mayor's Proposed Budget by adding six-months funding and resolution authority for seven positions consisting of one Chief Management Analyst, four Management Analysts, one Senior Administrative Clerk, and one Accounting Clerk to provide Citywide Procurement Oversight. Related costs consist of employee benefits. SG: \$321,296 Related Costs: \$161,701	321,296	-	482,997

**Citywide Procurement Oversight**

Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Transfer of Services</b>			
25. <b>Citywide Procurement Oversight Transfer</b> Add funding and regular authority for three positions consisting of one PRIMA Program Manager and two Management Analysts that were previously under the Office of Procurement within the Department of General Services. The Citywide Procurement Oversight function will be transferred from the Department of General Services to the City Administrative Officer effective July 1, 2022. See related General Services item. Related costs consist of employee benefits. <i>SG: \$420,285</i> <i>Related Costs: \$189,036</i>	420,285	3	609,321
26. <b>Transfer of Citywide Procurement Oversight Staffing</b> Add funding and resolution authority for five positions consisting of one Senior Management Analyst II, one Senior Management Analyst I, and three Management Analysts. These positions were previously under the Office of Procurement within the Department of General Services. The Citywide Procurement Oversight function will be transferred from the Department of General Services to the City Administrative Officer effective July 1, 2022. Related costs consist of employee benefits. <i>SG: \$574,354</i> <i>Related Costs: \$271,158</i>	574,354	-	845,512
<b>TOTAL Citywide Procurement Oversight</b>	<b>2,165,593</b>	<b>3</b>	
2021-22 Program Budget	-	-	
Changes in Salaries, Expense, Equipment, and Special	2,165,593	3	
<b>2022-23 PROGRAM BUDGET</b>	<b>2,165,593</b>	<b>3</b>	

**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.

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Positions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b>	8,422	-	4,152
Related costs consist of employee benefits.			
SG: \$8,422			
Related Costs: (\$4,270)			
<b>TOTAL General Administration and Support</b>	<b>8,422</b>	<b>-</b>	
2021-22 Program Budget	1,709,572	17	
Changes in Salaries, Expense, Equipment, and Special	8,422	-	
<b>2022-23 PROGRAM BUDGET</b>	<b>1,717,994</b>	<b>17</b>	

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

2020-21 Actual Expenditures	2021-22 Adopted Budget	2021-22 Estimated Expenditures	Program/Code/Description	2022-23 Contract Amount
<b>Budget Formulation and Control - FC1001</b>				
\$ -	\$ 30,000	\$ 30,000	1. State mandated services reimbursement claims.....	\$ 30,000
-	10,000	-	2. Undesignated.....	10,000
<u>\$ -</u>	<u>\$ 40,000</u>	<u>\$ 30,000</u>	<b>Budget Formulation and Control Total</b>	<u>\$ 40,000</u>
<b>Management Services - FC1002</b>				
\$ 128,514	\$ 130,400	\$ 130,000	3. Grants management database.....	\$ 130,400
75,000	-	-	4. Census 2020 outreach services.....	-
1,000,000	-	-	5. Administration of the Los Angeles Justice Fund.....	-
104,362	100,000	100,000	6. Economic and revenue analysis studies.....	100,000
-	-	600,000	7. American Rescue Plan consulting services.....	-
-	-	-	8. <b>Federal grants support</b> .....	<b>250,000</b>
44,606	-	-	9. Street Lighting revenue requirements study.....	-
11,832	-	-	10. Police deployment study.....	-
211,787	-	5,776,000	11. Homeless housing and planning services.....	-
-	-	400,000	12. Human Resources and Payroll Project quality assurance services.....	-
7,000	-	-	13. Cannabis licensing audit.....	-
<u>\$ 1,583,101</u>	<u>\$ 230,400</u>	<u>\$ 7,006,000</u>	<b>Management Services Total</b>	<u>\$ 480,400</u>
<b>Employee Relations Compensation and Benefits - FC1003</b>				
\$ -	\$ 200,000	\$ 200,000	14. Actuarial and consulting services for retirement and employee benefit studies.....	\$ 100,000
-	50,000	50,000	15. Five-year projection of City contributions.....	50,000
-	25,000	25,000	16. Employee factfinders and/or arbitrators.....	25,000
<u>\$ -</u>	<u>\$ 275,000</u>	<u>\$ 275,000</u>	<b>Employee Relations Compensation and Benefits Total</b>	<u>\$ 175,000</u>
<b>Asset Management and Capital Projects - FC1007</b>				
\$ 130,707	\$ 300,000	\$ 300,000	17. Asset management real estate services.....	\$ 300,000
-	-	-	18. Van Nuys parking lots study.....	1,000,000
<u>\$ 130,707</u>	<u>\$ 300,000</u>	<u>\$ 300,000</u>	<b>Asset Management and Capital Projects Total</b>	<u>\$ 1,300,000</u>
<b>Citywide Procurement Oversight - FC1009</b>				
\$ -	\$ -	\$ -	19. Procurement consulting services.....	\$ 500,000
<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<b>Citywide Procurement Oversight Total</b>	<u>\$ 500,000</u>
<b>General Administration and Support - FC1050</b>				
\$ 21,716	\$ 36,449	\$ 30,000	20. Lease and maintenance of photocopiers.....	\$ 36,449
<u>\$ 21,716</u>	<u>\$ 36,449</u>	<u>\$ 30,000</u>	<b>General Administration and Support Total</b>	<u>\$ 36,449</u>
<u>\$ 1,735,524</u>	<u>\$ 881,849</u>	<u>\$ 7,641,000</u>	<b>TOTAL CONTRACTUAL SERVICES ACCOUNT</b>	<u>\$ 2,531,849</u>

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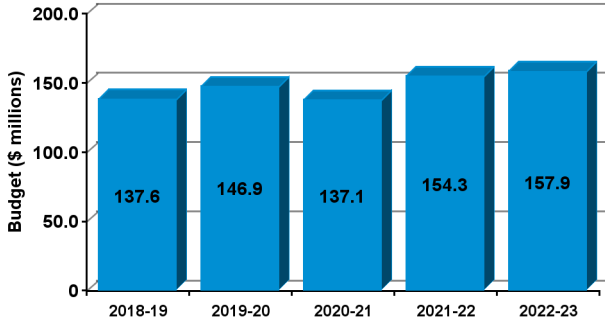


# CITY ATTORNEY

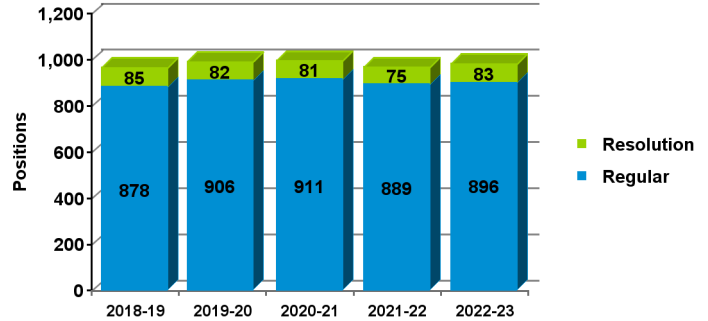
2022-23 Adopted Budget

## FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

**FIVE-YEAR BUDGET HISTORY**



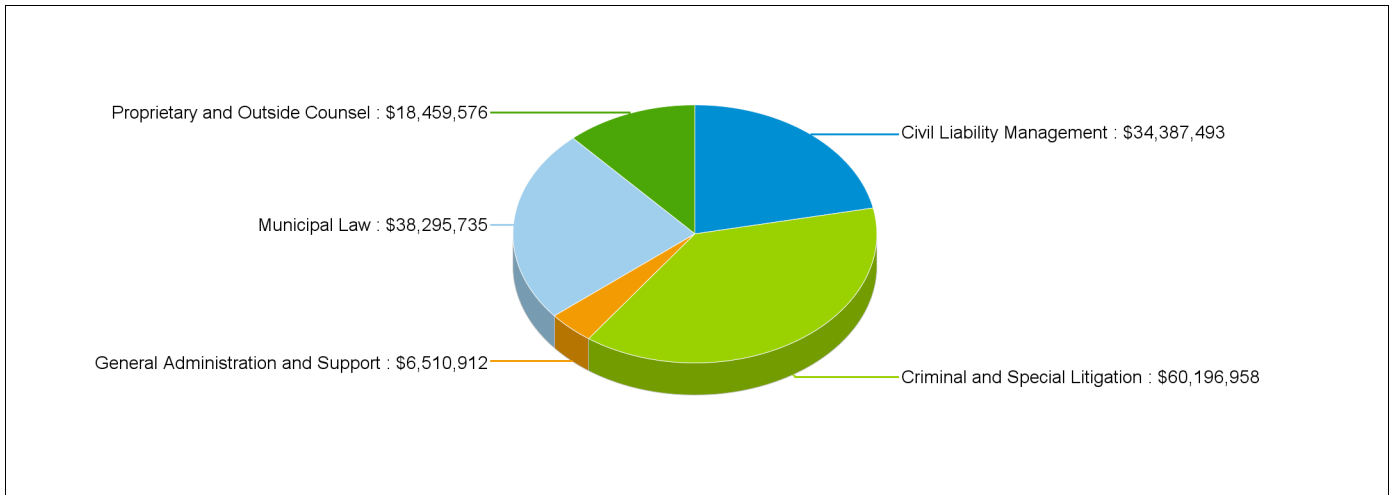
**FIVE-YEAR POSITION AUTHORITY HISTORY**



## SUMMARY OF 2022-23 ADOPTED BUDGET CHANGES

	Total Budget			General Fund				Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
<b>2021-22 Adopted</b>	\$154,287,846	889	75	\$143,374,202	92.9%	850	49	\$10,913,644	7.1%	39	26
<b>2022-23 Adopted</b>	\$157,850,674	896	83	\$146,987,630	93.1%	856	52	\$10,863,044	6.9%	40	31
<b>Change from Prior Year</b>	<b>\$3,562,828</b>	<b>7</b>	<b>8</b>	<b>\$3,613,428</b>		<b>7</b>	<b>3</b>	<b>(\$50,600)</b>		<b>-</b>	<b>5</b>

## 2022-23 FUNDING DISTRIBUTION BY PROGRAM



## MAIN BUDGET ITEMS

	Funding	Positions
* Cannabis Enforcement Regulation	\$1,660,693	-
* Neighborhood Prosecutor Program Support	\$851,178	6

## Recapitulation of Changes

	Adopted Budget 2021-22	Total Budget Changes	Total Budget 2022-23
<b>EXPENDITURES AND APPROPRIATIONS</b>			
<b>Salaries</b>			
Salaries General	146,171,018	3,562,828	149,733,846
Overtime General	5,408	-	5,408
Total Salaries	<u>146,176,426</u>	<u>3,562,828</u>	<u>149,739,254</u>
<b>Expense</b>			
Bar Dues	267,253	-	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	903,397	-	903,397
Operating Supplies	7,830	-	7,830
Total Expense	<u>8,111,420</u>	<u>-</u>	<u>8,111,420</u>
<b>Total City Attorney</b>	<b><u>154,287,846</u></b>	<b><u>3,562,828</u></b>	<b><u>157,850,674</u></b>

### Recapitulation of Changes

	Adopted Budget 2021-22	Total Budget Changes	Total Budget 2022-23
<b>SOURCES OF FUNDS</b>			
General Fund	143,374,202	3,613,428	146,987,630
Solid Waste Resources Revenue Fund (Sch. 2)	518,269	42,963	561,232
Community Development Trust Fund (Sch. 8)	72,181	(1,900)	70,281
HOME Investment Partnership Program Fund (Sch. 9)	322,848	23,360	346,208
Sewer Operations & Maintenance Fund (Sch. 14)	583,523	107,960	691,483
Sewer Capital Fund (Sch. 14)	327,138	13,582	340,720
Workforce Innovation and Opportunity Act Fund (Sch. 22)	235,656	9,426	245,082
Rent Stabilization Trust Fund (Sch. 23)	203,488	77,259	280,747
Proposition C Anti-Gridlock Transit Fund (Sch. 27)	217,422	9,658	227,080
City Attorney Consumer Protection Fund (Sch. 29)	4,252,494	(955,669)	3,296,825
Foreclosure Registry Program Fund (Sch. 29)	105,565	13,979	119,544
Housing Impact Trust Fund (Sch. 29)	138,909	73,272	212,181
Housing Production Revolving Fund (Sch. 29)	72,777	5,260	78,037
Low and Moderate Income Housing Fund (Sch. 29)	201,597	2,399	203,996
Cannabis Regulation Special Revenue Fund (Sch. 33)	644,478	410,792	1,055,270
Planning Case Processing Fund (Sch. 35)	345,443	9,354	354,797
Accessible Housing Fund (Sch. 38)	476,673	15,726	492,399
Building and Safety Building Permit Fund (Sch. 40)	345,404	9,485	354,889
Systematic Code Enforcement Fee Fund (Sch. 42)	289,435	22,532	311,967
Municipal Housing Finance Fund (Sch. 48)	65,444	2,680	68,124
Sidewalk Repair Fund (Sch. 51)	75,058	2,930	77,988
Code Compliance Fund (Sch. 53)	658,779	5,746	664,525
Planning Long-Range Planning Fund (Sch. 56)	761,063	48,606	809,669
<b>Total Funds</b>	<b>154,287,846</b>	<b>3,562,828</b>	<b>157,850,674</b>
Percentage Change			2.31%
Positions	889	7	896

### 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
<b>Changes in Salaries, Expense, Equipment, and Special Obligatory Changes</b>			
1. <b>2021-22 Employee Compensation Adjustment</b> Related costs consist of employee benefits. <i>SG: \$2,960,711</i> <i>Related Costs: \$999,241</i>	2,960,711	-	3,959,952
2. <b>2022-23 Employee Compensation Adjustment</b> Related costs consist of employee benefits. <i>SG: \$1,533,540</i> <i>Related Costs: \$381,265</i>	1,533,540	-	1,914,805
3. <b>Full Funding for Partially Financed Positions</b> Related costs consist of employee benefits. <i>SG: \$2,100,000</i> <i>Related Costs: \$1,040,769</i>	2,100,000	-	3,140,769
4. <b>Salary Step and Turnover Effect</b> Related costs consist of employee benefits. <i>SG: \$1,455,205</i> <i>Related Costs: \$491,133</i>	1,455,205	-	1,946,338
<b>Deletion of One-Time Services</b>			
5. <b>Deletion of One-Time Expense Funding</b> Delete one-time expense funding. <i>EX: (\$150,000)</i>	(150,000)	-	(150,000)

Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Deletion of One-Time Services</b>			
<b>6. Deletion of Funding for Resolution Authorities</b>	(10,267,388)	-	(14,788,104)
Delete funding for 75 resolution authority positions. Five positions were approved during 2021-22. 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 as regular positions: Neighborhood Prosecutors Program Support (Six positions)			
69 positions are continued:			
Cannabis Enforcement and Regulation (Eleven positions)			
Child Sexual Abuse Prosecutorial Support (One position)			
Citywide Nuisance Abatement Program (Three positions)			
Mental Competency Caseload Support (Four positions)			
Intellectual Property Crime Support (One position)			
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 - Litigation (One position)			
California Environmental Quality Act - 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 - Public Works (Three positions)			
Parking Meters and Facilities Division Legal Support (One position)			
Accessible Housing Program Support (Two positions)			
Foreclosure Registry Program (Two positions)			
Community Planning Program Support (Three positions)			
Proposition HHH Legal Support (Three positions)			
Harbor Department Support (Two positions)			
Department of Water and Power Support (Four positions)			
Five positions approved during 2021-22 are continued:			
Administrative Citation Enforcement Support (Two positions)			
Cannabis Administration, Law, and Litigation (Three positions)			
SG: (\$10,267,388)			
Related Costs: (\$4,520,716)			

Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Deletion of One-Time Services</b>			
<b>7. Deletion of One-Time Salary Funding</b> Delete one-time Salaries General funding. Related costs consist of employee benefits. SG: (\$6,700,759) <i>Related Costs: (\$1,095,025)</i>	(6,700,759)	-	(7,795,784)
<b>Continuation of Services</b>			
<b>8. Continuing Education Stipend</b> 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. SG: \$366,750 EX: \$150,000	516,750	-	516,750
<b>9. Cannabis Enforcement Regulation</b> 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 (\$667,652). Related costs consist of employee benefits. SG: \$1,660,693 <i>Related Costs: \$734,783</i>	1,660,693	-	2,395,476
<b>Other Changes or Adjustments</b>			
<b>10. Funding Realignment</b> Transfer funding between the General Fund and various special purpose funds to align with anticipated expenditures to support the Housing Department and the Community Investment For Families Department. There will be no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
<b>TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS</b>	<b>(6,891,248)</b>	<b>-</b>	<b>-</b>

## Criminal and Special Litigation

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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
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits. <i>SG: (\$849,249) EX: \$1,582</i> <i>Related Costs: \$230,407</i>	(847,667)	-	(617,260)
<b>Continuation of Services</b>			
<b>11. Child Sexual Abuse Prosecutorial Support</b> Continue funding and resolution authority for one Deputy City Attorney III to provide legal support for 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: \$194,969</i> <i>Related Costs: \$82,114</i>	194,969	-	277,083
<b>12. Citywide Nuisance Abatement Program</b> 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: \$478,695</i> <i>Related Costs: \$209,369</i>	478,695	-	688,064
<b>13. Mental Competency Caseload Support</b> Continue funding and resolution authority for four positions consisting of two Deputy City Attorney IIIs, one Paralegal I, and one Legal Clerk II to provide legal support for mental competency cases within the Mental Health Court of the Los Angeles Superior Court. Related costs consist of employee benefits. <i>SG: \$525,944</i> <i>Related Costs: \$240,061</i>	525,944	-	766,005

### Criminal and Special Litigation

Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Continuation of Services</b>			
<b>14. Intellectual Property Crime Support</b> Continue partial funding and continue resolution authority for one Deputy City Attorney II to aid in the prosecution of intellectual property crimes. 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: \$77,037</i> <i>Related Costs: \$41,062</i>	77,037	-	118,099
<b>15. Neighborhood Prosecutor Program Support</b> Continue funding and add regular 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: \$851,178</i> <i>Related Costs: \$381,765</i>	851,178	6	1,232,943
<b>16. Administrative Citation Enforcement Support</b> Add funding and resolution authority for two positions consisting of one Paralegal II and one Deputy City Attorney II, to manage Administrative Citation Enforcement hearings, appeals, and related tasks associated with the SafePass LA Program. These positions were approved during 2021-22 (C.F. 21-0878-S3). Related costs consist of employee benefits. <i>SG: \$245,755</i> <i>Related Costs: \$114,037</i>	245,755	-	359,792
<b>TOTAL Criminal and Special Litigation</b>	<b>1,525,911</b>	<b>6</b>	
2021-22 Program Budget	58,671,047	373	
Changes in Salaries, Expense, Equipment, and Special	1,525,911	6	
<b>2022-23 PROGRAM BUDGET</b>	<b>60,196,958</b>	<b>379</b>	



### Civil Liability Management

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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
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits. SG: (\$2,890,556) EX: \$535 Related Costs: (\$1,146,577)	(2,890,021)	-	(4,036,598)
<b>Continuation of Services</b>			
<b>17. Qui Tam Affirmative Litigation</b> 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. SG: \$389,938 Related Costs: \$164,227	389,938	-	554,165
<b>18. Claims and Risk Management Division Support</b> 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. SG: \$65,947 Related Costs: \$37,201	65,947	-	103,148
<b>19. Risk Management Division</b> 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. SG: \$867,973 Related Costs: \$387,611	867,973	-	1,255,584

### Civil Liability Management

Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Continuation of Services</b>			
<b>20. Police Litigation Division</b> 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: \$493,830</i> <i>Related Costs: \$214,637</i>	493,830	-	708,467
<b>21. Affirmative Litigation Support</b> 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. Funding is provided by the Consumer Protection Trust Fund. Related costs consist of employee benefits. <i>SG: \$681,159</i> <i>Related Costs: \$322,581</i>	681,159	-	1,003,740
<b>22. General Litigation Support</b> 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 handling civil litigation against the City. Related costs consist of employee benefits. <i>SG: \$150,564</i> <i>Related Costs: \$80,901</i>	150,564	-	231,465

### Civil Liability Management

Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Increased Services</b>			
<b>23. Police Litigation Division Expansion</b> Add six-months funding and resolution authority for three positions consisting of two Deputy City Attorney IIIs and one Paralegal II. These positions will provide support for the Police Litigation Division. Related costs consist of employee benefits. <i>SG: \$246,916</i> <i>Related Costs: \$128,686</i>	246,916	-	375,602
<b>24. Employment Litigation Division Expansion</b> Add six-months funding and resolution authority for three positions consisting of two Deputy City Attorney IIIs and one Paralegal II. These positions will provide support for employment litigation. Related costs consist of employee benefits. <i>SG: \$246,916</i> <i>Related Costs: \$128,686</i>	246,916	-	375,602
<b>TOTAL Civil Liability Management</b>	<b>253,222</b>	<b>-</b>	
2021-22 Program Budget	34,134,271	200	
Changes in Salaries, Expense, Equipment, and Special	253,222	-	
<b>2022-23 PROGRAM BUDGET</b>	<b>34,387,493</b>	<b>200</b>	

## Municipal Law

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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
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits. <i>SG: (\$2,475,098) EX: (\$411)</i> <i>Related Costs: (\$962,153)</i>	(2,475,509)	-	(3,437,662)
<b>Continuation of Services</b>			
<b>25. California Environmental Quality Act - Litigation</b> 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: \$141,863</i> <i>Related Costs: \$63,628</i>	141,863	-	205,491
<b>26. California Environmental Quality Act - Planning</b> 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: \$194,969</i> <i>Related Costs: \$82,114</i>	194,969	-	277,083
<b>27. Bureau of Sanitation Legal Support</b> 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 (\$97,485) and Sewer Construction and Maintenance Fund (\$97,485). Related costs consist of employee benefits. <i>SG: \$194,970</i> <i>Related Costs: \$82,114</i>	194,970	-	277,084

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**Municipal Law**


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Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Continuation of Services</b>			
<b>28. Office of Wage Standards Support</b> Continue funding and resolution authority for five positions consisting of one Deputy City Attorney III, two Deputy City Attorney IIs, one Paralegal I, and one Legal Secretary II to support the enforcement of minimum wage and wage theft enforcement programs in the Office of Wage Standards. See related Bureau of Contract Administration item. Related costs consist of employee benefits. <i>SG: \$635,679</i> <i>Related Costs: \$292,505</i>	635,679	-	928,184
<b>29. City Infrastructure Development Support</b> Continue funding and resolution authority for one Deputy City Attorney III to support various City infrastructure development projects. Related costs consist of employee benefits. <i>SG: \$194,969</i> <i>Related Costs: \$82,114</i>	194,969	-	277,083
<b>30. California Environmental Quality Act – Public Works</b> 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 (\$252,107), the Solid Waste Resources Revenue Fund (\$135,126), and the Sidewalk Repair Fund (\$77,988). Related costs consist of employee benefits. <i>SG: \$465,221</i> <i>Related Costs: \$204,677</i>	465,221	-	669,898
<b>31. Parking Meters and Facilities Divisions</b> 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. <i>SG: \$141,863</i> <i>Related Costs: \$63,628</i>	141,863	-	205,491

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**Municipal Law**


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Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Continuation of Services</b>			
<b>32. Accessible Housing Program Support</b> Continue funding and resolution authority for two positions consisting of one Deputy City Attorney III and one Deputy City Attorney II to support the Housing Department on settlement matters resulting from the Independent Living Center case. These positions also provide assistance on litigation, enforcement, and contracts in accordance with the Voluntary Compliance Agreement. Funding is provided by the Accessible Housing Fund. See related Housing item. Related costs consist of employee benefits. SG: \$336,832 <i>Related Costs: \$145,741</i>	336,832	-	482,573
<b>33. Foreclosure Registry Program</b> Continue funding and resolution authority for two positions, consisting of one Deputy City Attorney III and one Paralegal II to assist the Housing Department on matters related to foreclosed properties. Partial funding is provided by the Foreclosure Registry Program Fund (\$119,545), Rent Stabilization Trust Fund (\$87,061), and the Systematic Code Enforcement Fund (\$87,061). Related costs consist of employee benefits. SG: \$298,861 <i>Related Costs: \$132,523</i>	298,861	-	431,384
<b>34. Community Planning Program Support</b> Continue funding and resolution authority for three positions consisting of two Deputy City Attorney IIs and one Paralegal II to provide legal support to the Community Planning Program. Funding is provided by the Planning Long-Range Planning Fund. Related costs consist of employee benefits. SG: \$387,620 <i>Related Costs: \$177,666</i>	387,620	-	565,286
<b>35. Proposition HHH Legal Support</b> 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: \$365,428 <i>Related Costs: \$169,940</i>	365,428	-	535,368

## Municipal Law

Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Continuation of Services</b>			
<b>36. Cannabis Administration, Law, and Litigation</b> Add funding and continue resolution authority for three positions consisting of one Paralegal II and two Deputy City Attorney IIs to provide increased legal support to the Department of Cannabis Regulation. These positions were approved during 2021-22 (C.F. 21-1083). Funding is provided by the Cannabis Regulation Special Revenue Trust Fund. Related costs consist of employee benefits. <i>SG: \$387,618</i> <i>Related Costs: \$177,665</i>	387,618	-	565,283
<b>Increased Services</b>			
<b>37. Bureau of Sanitation Legal Support Expansion</b> Add nine-months funding and resolution authority for one Deputy City Attorney II to provide additional support for the Bureau of Sanitation's legal needs. Funding is provided by the Solid Waste Resources Revenue Fund (\$21,280) and the Sewer Construction and Maintenance Fund (\$85,118). Related costs consist of employee benefits. <i>SG: \$106,398</i> <i>Related Costs: \$51,282</i>	106,398	-	157,680
<b>38. 2028 Olympic and Paralympic Games Planning</b> Add nine-months funding and resolution authority for one Deputy City Attorney II to provide legal support for the City's effort to host the 2028 Olympic and Paralympic Games. This position will act as the City's legal liaison to the Los Angeles Organizing Committee for the Olympic and Paralympic Games (LA28) and facilitate the various agreements that must be executed between the City and LA28 in advance of the Olympics. LA28 will reimburse the City for the cost of this position. See related Office of the City Administrative Officer item. Related costs consist of employee benefits. <i>SG: \$106,398</i> <i>Related Costs: \$51,282</i>	106,398	-	157,680
<b>New Services</b>			
<b>39. Tenant Anti-Harassment Implementation Support</b> Add six-months funding and resolution authority for one Deputy City Attorney II to provide administrative support to the Housing Department on matters resulting from the rent stabilization ordinance. Funding is provided by the Rent Stabilization Trust Fund. Related costs consist of employee benefits. <i>SG: \$70,932</i> <i>Related Costs: \$38,936</i>	70,932	-	109,868

**Municipal Law**

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<b>TOTAL Municipal Law</b>	<b>1,554,112</b>	<b>-</b>
2021-22 Program Budget	36,741,623	176
Changes in Salaries, Expense, Equipment, and Special	1,554,112	-
<b>2022-23 PROGRAM BUDGET</b>	<b>38,295,735</b>	<b>176</b>



### 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
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits. <i>SG: (\$829,784) EX: (\$600)</i> <i>Related Costs: (\$206,799)</i>	(830,384)	-	(1,037,183)
<b>Continuation of Services</b>			
<b>40. Harbor Department Support</b> Continue funding and resolution authority for two positions consisting of one Deputy City Attorney III and one Legal Secretary II to provide in-house litigation expertise and legal support to the Harbor Department. All costs will be fully reimbursed by the Harbor Department. Related costs consist of employee benefits. <i>SG: \$270,251</i> <i>Related Costs: \$122,564</i>	270,251	-	392,815
<b>41. Department of Water and Power Support</b> 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: \$560,805</i> <i>Related Costs: \$252,196</i>	560,805	-	813,001
<b>TOTAL Proprietary and Outside Counsel</b>	<b>672</b>	<b>-</b>	
2021-22 Program Budget	18,458,904	97	
Changes in Salaries, Expense, Equipment, and Special	672	-	
<b>2022-23 PROGRAM BUDGET</b>	<b>18,459,576</b>	<b>97</b>	

**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
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b>	152,333	-	268,905
Related costs consist of employee benefits.			
<i>SG: \$153,439 EX: (\$1,106)</i>			
<i>Related Costs: \$116,572</i>			
<b>New Services</b>			
<b>42. Budget and Finance Committee Report Item No. 77</b>	76,578	1	117,480
The Council modified the Mayor's Proposed Budget by adding funding and regular authority for one City Administrative Coordinator I to support eDiscovery and litigation services.			
Related costs consist of employee benefits.			
<i>SG: \$76,578</i>			
<i>Related Costs: \$40,902</i>			
<b>TOTAL General Administration and Support</b>	<b>228,911</b>	<b>1</b>	
2021-22 Program Budget	6,282,001	43	
Changes in Salaries, Expense, Equipment, and Special	228,911	1	
<b>2022-23 PROGRAM BUDGET</b>	<b>6,510,912</b>	<b>44</b>	

**CITY ATTORNEY  
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2020-21 Actual Expenditures	2021-22 Adopted Budget	2021-22 Estimated Expenditures	Program/Code/Description	2022-23 Contract Amount
<b>Criminal and Special Litigation - AB1201</b>				
\$ 54,771	\$ 40,000	\$ 40,000	1. Photocopier rental.....	\$ 40,000
-	506,100	506,000	2. Tobacco Enforcement Program compliance services.....	506,100
132,350	165,700	166,000	3. Automated legal research.....	165,700
3,417	15,000	15,000	4. Fingerprinting services.....	15,000
33,092	43,000	43,000	5. Security services (Hearings Section).....	43,000
95,000	-	-	6. Personal service agreements - specialized services.....	-
-	29,469	15,000	7. Temporary employee services.....	29,469
-	-	2,000,000	8. Criminal Case Management System replacement.....	-
-	-	170,000	9. Neighborhood Justice Program Innovation Project.....	-
-	-	37,000	10. Homeless Engagement and Response Team Innovation Project.....	-
<u>\$ 318,630</u>	<u>\$ 799,269</u>	<u>\$ 2,992,000</u>	<b>Criminal and Special Litigation Total</b>	<u>\$ 799,269</u>
<b>Civil Liability Management - FD1202</b>				
\$ 41,078	\$ 30,000	\$ 30,000	11. Photocopier rental.....	\$ 30,000
57,109	71,500	72,000	12. Automated legal research.....	71,500
-	55,000	40,000	13. Temporary employee services.....	55,000
-	-	75,000	14. Claims management system maintenance.....	-
<u>\$ 98,187</u>	<u>\$ 156,500</u>	<u>\$ 217,000</u>	<b>Civil Liability Management Total</b>	<u>\$ 156,500</u>
<b>Municipal Law - FD1203</b>				
\$ 41,078	\$ 30,000	\$ 30,000	15. Photocopier rental.....	\$ 30,000
28,754	36,000	36,000	16. Automated legal research.....	36,000
-	15,000	15,000	17. Temporary employee services.....	15,000
41,295	70,000	55,000	18. Personal service agreements - specialized services.....	70,000
-	-	70,000	19. Claims management system maintenance.....	-
<u>\$ 111,127</u>	<u>\$ 151,000</u>	<u>\$ 206,000</u>	<b>Municipal Law Total</b>	<u>\$ 151,000</u>
<b>Proprietary and Outside Counsel - FD1204</b>				
\$ 144,815	\$ 145,000	\$ -	20. Claims management system maintenance.....	\$ 145,000
<u>\$ 144,815</u>	<u>\$ 145,000</u>	<u>\$ -</u>	<b>Proprietary and Outside Counsel Total</b>	<u>\$ 145,000</u>
<b>General Administration and Support - FD1250</b>				
\$ 175,330	\$ 180,000	\$ 180,000	21. Records retention.....	\$ 180,000
10,270	7,500	8,000	22. Photocopier rental.....	7,500
17,923	15,000	15,000	23. Printing costs for Charter, Municipal, and LA Administrative Codes.....	15,000
35,750	55,000	40,000	24. Personal service agreements - specialized services.....	55,000
<u>\$ 239,273</u>	<u>\$ 257,500</u>	<u>\$ 243,000</u>	<b>General Administration and Support Total</b>	<u>\$ 257,500</u>
<u>\$ 912,032</u>	<u>\$ 1,509,269</u>	<u>\$ 3,658,000</u>	<b>TOTAL CONTRACTUAL SERVICES ACCOUNT</b>	<u>\$ 1,509,269</u>

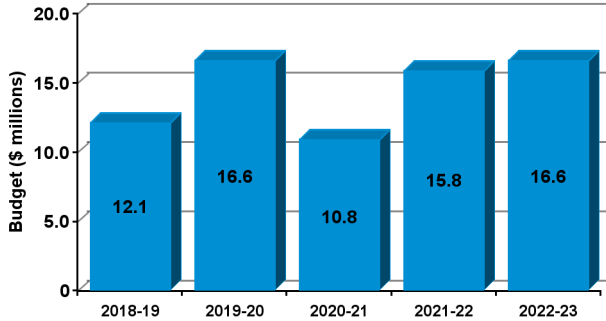
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# CITY CLERK

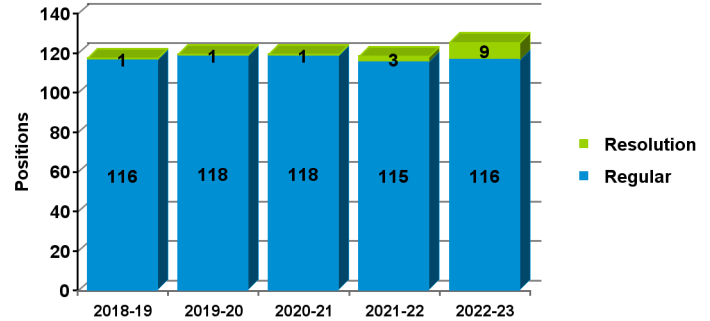
## 2022-23 Adopted Budget

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

**FIVE-YEAR BUDGET HISTORY**



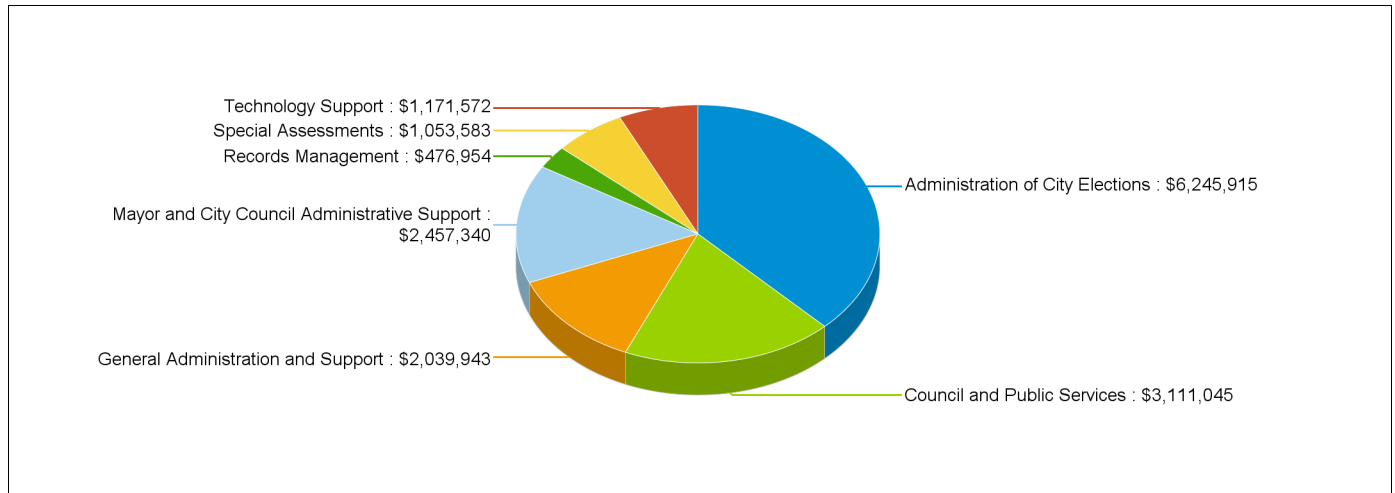
**FIVE-YEAR POSITION AUTHORITY HISTORY**



### SUMMARY OF 2022-23 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
<b>2021-22 Adopted</b>	\$15,818,388	115	3	\$14,781,630	93.4%	103	3	\$1,036,758	6.6%	12	-
<b>2022-23 Adopted</b>	\$16,556,352	116	9	\$15,480,852	93.5%	104	9	\$1,075,500	6.5%	12	-
<b>Change from Prior Year</b>	<b>\$737,964</b>	<b>1</b>	<b>6</b>	<b>\$699,222</b>		<b>1</b>	<b>6</b>	<b>\$38,742</b>		<b>-</b>	<b>-</b>

### 2022-23 FUNDING DISTRIBUTION BY PROGRAM



### MAIN BUDGET ITEMS

	Funding	Positions
* November 2022 Election - Departmental Expenses	\$2,303,394	-
* Neighborhood Council Elections	\$970,447	-
* Public Safety and Homelessness Support	\$97,110	1
* Administrative Support	\$160,903	-

## Recapitulation of Changes

	Adopted Budget 2021-22	Total Budget Changes	Total Budget 2022-23
<b>EXPENDITURES AND APPROPRIATIONS</b>			
<b>Salaries</b>			
Salaries General	11,140,233	848,437	11,988,670
Salaries, As-Needed	1,422,714	(238,618)	1,184,096
Overtime General	241,792	142,929	384,721
<b>Total Salaries</b>	<b>12,804,739</b>	<b>752,748</b>	<b>13,557,487</b>
<b>Expense</b>			
Printing and Binding	14,994	-	14,994
Contractual Services	360,089	125,000	485,089
Transportation	6,500	-	6,500
Elections	2,495,384	(146,684)	2,348,700
Office and Administrative	136,682	6,900	143,582
<b>Total Expense</b>	<b>3,013,649</b>	<b>(14,784)</b>	<b>2,998,865</b>
<b>Total City Clerk</b>	<b>15,818,388</b>	<b>737,964</b>	<b>16,556,352</b>

	Adopted Budget 2021-22	Total Budget Changes	Total Budget 2022-23
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## SOURCES OF FUNDS

General Fund	14,781,630	699,222	15,480,852
Solid Waste Resources Revenue Fund (Sch. 2)	31,310	1,437	32,747
Sewer Operations & Maintenance Fund (Sch. 14)	31,310	1,437	32,747
Business Improvement Trust Fund (Sch. 29)	911,517	32,998	944,515
Cannabis Regulation Special Revenue Fund (Sch. 33)	62,621	2,870	65,491
<b>Total Funds</b>	<b>15,818,388</b>	<b>737,964</b>	<b>16,556,352</b>
Percentage Change			4.67%
Positions	115	1	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
<b>Changes in Salaries, Expense, Equipment, and Special Obligatory Changes</b>			
1. <b>2021-22 Employee Compensation Adjustment</b> Related costs consist of employee benefits. SG: \$295,607 <i>Related Costs: \$99,767</i>	295,607	-	395,374
2. <b>2022-23 Employee Compensation Adjustment</b> Related costs consist of employee benefits. SG: \$165,351 <i>Related Costs: \$22,918</i>	165,351	-	188,269
3. <b>Full Funding for Partially Financed Positions</b> Related costs consist of employee benefits. SG: \$573,376 <i>Related Costs: \$193,514</i>	573,376	-	766,890
4. <b>Salary Step and Turnover Effect</b> Related costs consist of employee benefits. SG: \$4,045 <i>Related Costs: \$1,365</i>	4,045	-	5,410

Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Deletion of One-Time Services</b>			
<b>5. Deletion of One-Time Expense Funding</b> Delete one-time Salaries, As-Needed, Overtime General, and expense funding. <i>SAN: (\$1,052,945) SOT: (\$131,872) EX: (\$2,331,397)</i>	(3,516,214)	-	(3,516,214)
<b>6. Deletion of Funding for Resolution Authorities</b> Delete funding for three resolution authority positions. Three additional positions were approved during 2021-22. 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: Public Safety and Homelessness Support (One Position)  Two positions are continued: Administrative Support (Two positions)  Three positions approved during 2021-22 are continued: Planning and Land Use Management Committee Support (One position) Public Records Act Assistance (One position) Neighborhood Council Funding Support (One position) <i>SG: (\$117,371)</i> <i>Related Costs: (\$67,759)</i>	(117,371)	-	(185,130)
<b>7. Deletion of One-Time Salary Funding</b> Delete one-time Salaries General funding. <i>SG: (\$569,553)</i>	(569,553)	-	(569,553)
<b>Efficiencies to Services</b>			
<b>8. One-Time Salary Reduction</b> Reduce funding in the Salaries General Account on a one-time basis to reflect savings generated by positions filled in-lieu, maintaining vacancies, and anticipated attrition. Related costs consist of employee benefits. <i>SG: (\$100,000)</i> <i>Related Costs: (\$34,810)</i>	(100,000)	-	(134,810)
<b>Other Changes or Adjustments</b>			
<b>9. Pay Grade Adjustments</b> Upgrade one Archivist I to Archivist II and one Systems Programmer I to Systems Programmer II. The incremental salary cost increase for the upgraded positions will be absorbed by the Department. Related costs consist of employee benefits.	-	-	-
<b>TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS</b>	<b>(3,264,759)</b>	<b>-</b>	

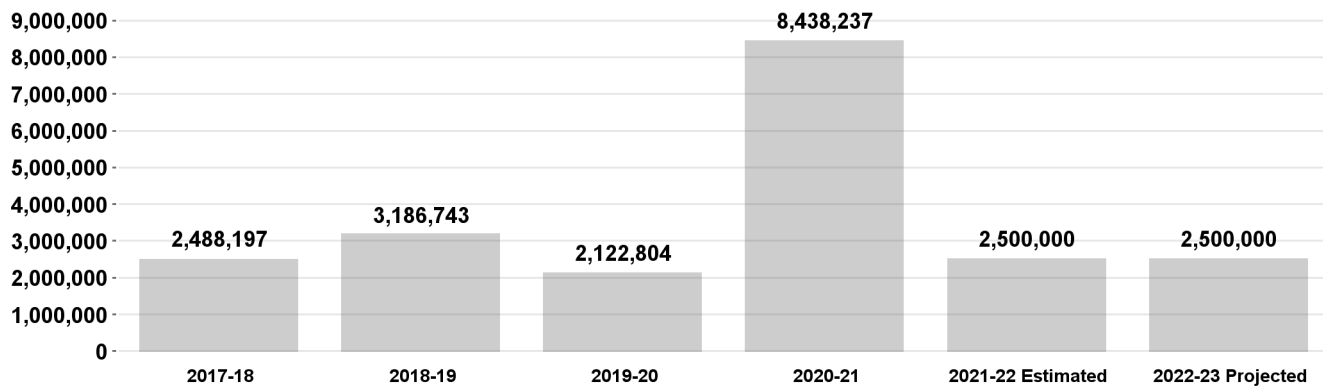


**Council and Public Services**

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
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b>	(108,702)	-	(153,311)
Related costs consist of employee benefits.			
SG: (\$108,702)			
Related Costs: (\$44,609)			
<b>Continuation of Services</b>			
<b>10. Planning and Land Use Management Committee Support</b>	97,110	-	145,159
Add funding and continue resolution authority for one Management Analyst position to support the Planning and Land Use Management Committee. This position was approved during 2021-22 (C.F. 21-0600-S96). Related costs consist of employee benefits.			
SG: \$97,110			
Related Costs: \$48,049			
<b>11. Public Records Act Assistance</b>	37,530	-	64,839
Add funding and continue resolution authority for one Administrative Clerk to administer Public Records Act requests and the Public Comment Portal and oversee the general departmental email account. This position was approved during 2021-22 (C.F. 21-1362). Related costs consist of employee benefits.			
SG: \$37,530			
Related Costs: \$27,309			

**Council and Public Services**

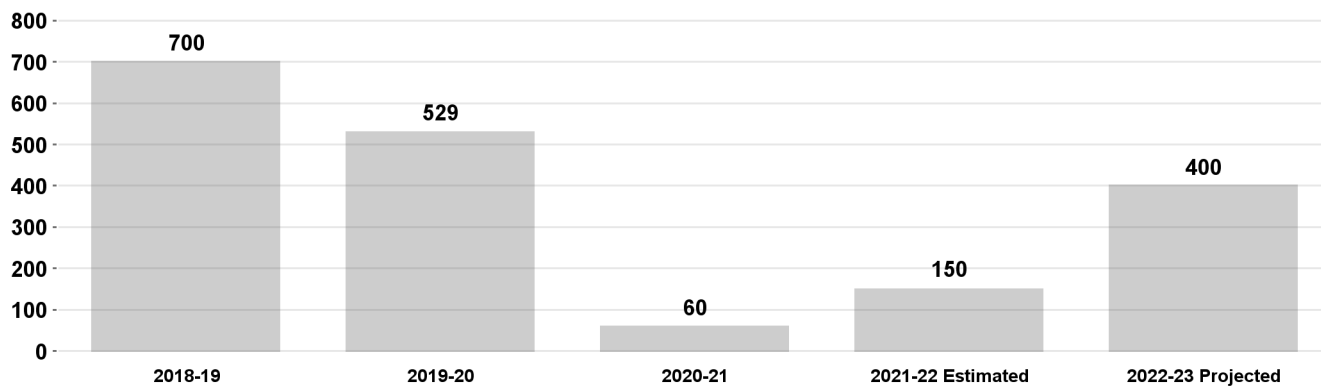
Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>New Services</b>			
12. <b>Budget and Finance Committee Report Item No. 31</b> The Council modified the Mayor's Proposed Budget by adding one-time funding in the Contractual Services Account to provide interpretation services for Council Committee meetings. <i>EX: \$60,000</i>	60,000	-	60,000
<b>Other Changes or Adjustments</b>			
13. <b>Budget and Finance Committee Report Item No. 222</b> The Council modified the Mayor's Proposed Budget by deleting regular authority for one Senior Management Analyst I and adding regular authority without funding for one Senior Management Analyst, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to support the Council Public Services Division. The cost will be absorbed by the Department.	-	-	-
<b>TOTAL Council and Public Services</b>	<b>85,938</b>	<b>-</b>	
2021-22 Program Budget	3,025,107	27	
Changes in Salaries, Expense, Equipment, and Special	85,938	-	
<b>2022-23 PROGRAM BUDGET</b>	<b>3,111,045</b>	<b>27</b>	

**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
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b>	(3,469,518)	-	(3,422,545)
Related costs consist of employee benefits.			
SG: \$46,696 SAN: (\$1,052,945) SOT: (\$131,872)			
EX: (\$2,331,397)			
Related Costs: \$46,973			
<b>Continuation of Services</b>			
<b>14. November 2022 Election - Departmental Expenses</b>	2,303,394	-	2,303,394
Add one-time funding in the Salaries, As-Needed (\$208,090), Overtime General (\$30,044), and Elections (\$2,065,260) accounts to perform work related to the November 2022 General Election, including printing and mailing Voter Information Pamphlets for City measures and operating an election day call center. Additional funding is provided in the Unappropriated Balance for the November 2022 General Election (\$10,000,000) to be consolidated with the elections administered by Los Angeles County Registrar-Recorder/ County Clerk.			
SAN: \$208,090 SOT: \$30,044 EX: \$2,065,260			

**Administration of City Elections**

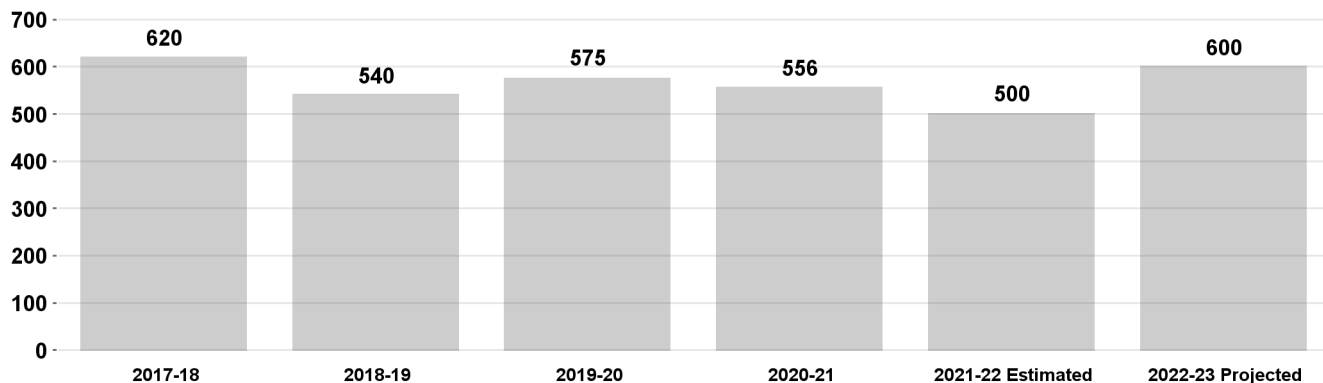
Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>New Services</b>			
15. <b>Neighborhood Council Elections</b>	970,447	-	970,447
Add one-time funding in the Salaries, As-Needed (\$606,237), Overtime General (\$244,757), and Elections (\$119,453) accounts to conduct at-poll and vote-by-mail 2023 Neighborhood Council Board Member Elections. The Office of the City Clerk will administer the elections, and the Department of Neighborhood Empowerment (DONE) will conduct outreach activities. See related DONE item. SAN: \$606,237 SOT: \$244,757 EX: \$119,453			
<b>TOTAL Administration of City Elections</b>	<b>(195,677)</b>	<b>-</b>	
2021-22 Program Budget	6,441,592	26	
Changes in Salaries, Expense, Equipment, and Special	(195,677)	-	
<b>2022-23 PROGRAM BUDGET</b>	<b>6,245,915</b>	<b>26</b>	

**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)**



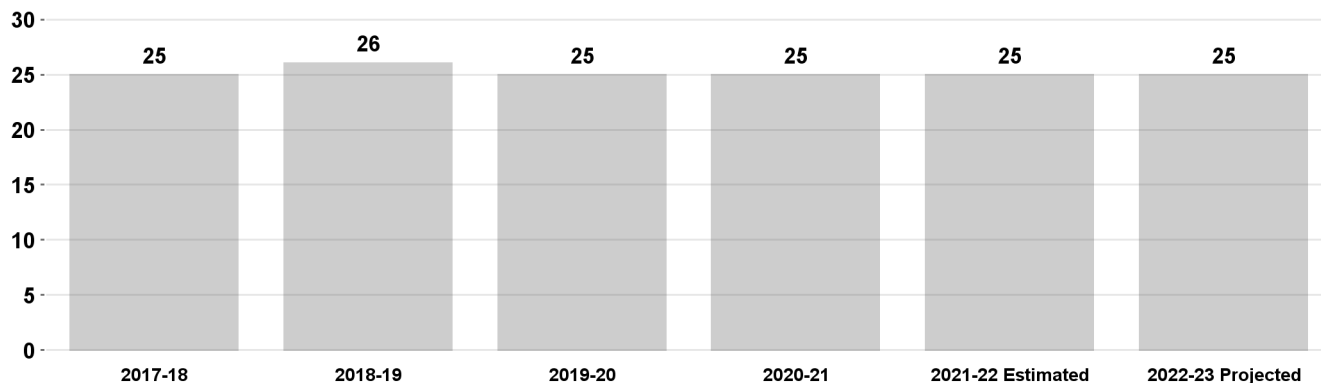
Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b>	47,103	-	86,168
Related costs consist of employee benefits.			
SG: \$47,103			
Related Costs: \$39,065			
<b>TOTAL Records Management</b>	<b>47,103</b>	<b>-</b>	
2021-22 Program Budget	429,851	4	
Changes in Salaries, Expense, Equipment, and Special	47,103	-	
<b>2022-23 PROGRAM BUDGET</b>	<b>476,954</b>	<b>4</b>	

**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**



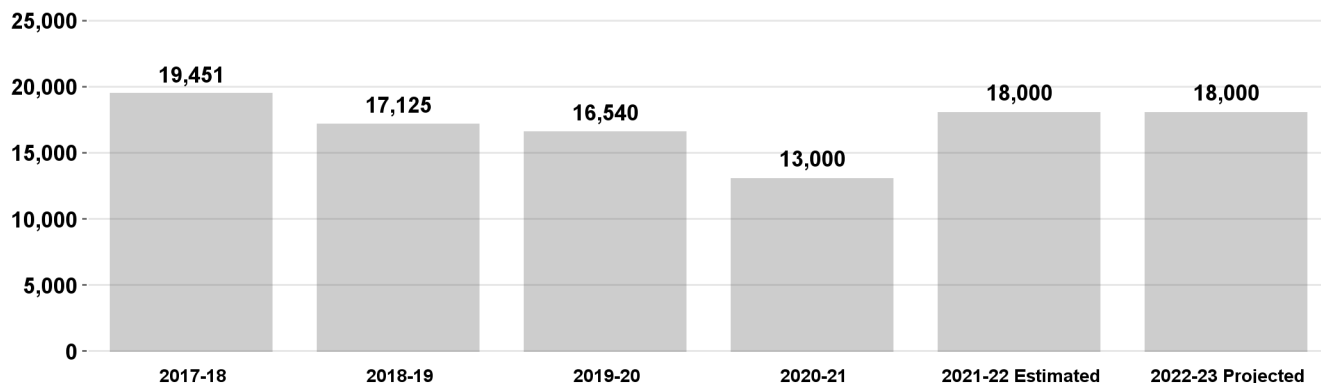
Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b>	24,069	-	60,176
Related costs consist of employee benefits.			
SG: \$24,069			
Related Costs: \$36,107			
<b>Increased Services</b>			
<b>16. Technical Research Services</b>	65,000	-	65,000
Increase one-time funding in the Contractual Services Account to provide assistance and technical expertise to perform property, business, and assessment data preparation and verification for five merchant-based Business Improvement Districts.			
EX: \$65,000			
<b>TOTAL Special Assessments</b>	<b>89,069</b>	<b>-</b>	
2021-22 Program Budget	964,514	10	
Changes in Salaries, Expense, Equipment, and Special	89,069	-	
<b>2022-23 PROGRAM BUDGET</b>	<b>1,053,583</b>	<b>10</b>	

**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 also oversees 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
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b>	119,103	-	167,759
Related costs consist of employee benefits. SG: \$119,103 Related Costs: \$48,656			
<b>Continuation of Services</b>			
<b>17. Public Safety and Homelessness Support</b>	97,110	1	145,159
Continue funding and add regular authority for one Management Analyst to support the Reimagining Public Safety and Homelessness Prevention programs. Related costs consist of employee benefits. SG: \$97,110 Related Costs: \$48,049			
<b>18. Neighborhood Council Funding Support</b>	50,229	-	81,959
Add funding and continue resolution authority for one Accounting Clerk approved to monitor, review, and validate Neighborhood Council expenditures. This position was approved during 2021-22 (C.F. 21-1362). Related costs consist of employee benefits. SG: \$50,229 Related Costs: \$31,730			

**Mayor and City Council Administrative Support**

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Positions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Increased Services</b>			
19. <b>Neighborhood Council Funding Service Enhancements</b>	-	-	-
Add funding and regular authority for one Management Assistant in the Neighborhood Council Funding section to decrease the ratio of staff to Neighborhood Councils. Delete funding and regular authority for one Accounting Clerk. The incremental salary cost difference will be absorbed by the Department.			
<b>TOTAL Mayor and City Council Administrative Support</b>	<b>266,442</b>	<b>1</b>	
2021-22 Program Budget	2,190,898	27	
Changes in Salaries, Expense, Equipment, and Special	266,442	1	
<b>2022-23 PROGRAM BUDGET</b>	<b>2,457,340</b>	<b>28</b>	



### 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
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b>	75,584	-	96,774
Related costs consist of employee benefits.			
SG: \$75,584			
Related Costs: \$21,190			
<b>New Services</b>			
<b>20. Data Management Services</b>	45,409	-	75,461
Add six-months funding and resolution authority for one Data Analyst I to develop an electronic repository for City records.			
Related costs consist of employee benefits.			
SG: \$45,409			
Related Costs: \$30,052			
<b>TOTAL Technology Support</b>	<b>120,993</b>	<b>-</b>	
2021-22 Program Budget	1,050,579	6	
Changes in Salaries, Expense, Equipment, and Special	120,993	-	
<b>2022-23 PROGRAM BUDGET</b>	<b>1,171,572</b>	<b>6</b>	

### General Administration and Support

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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
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits. <i>SG: \$47,602</i> <i>Related Costs: \$67,613</i>	47,602	-	115,215
<b>Continuation of Services</b>			
<b>21. Administrative Support</b> Continue funding and resolution authority for two positions consisting of one Management Analyst and one Accounting Clerk to provide administrative, human resources, and budgetary support to departments. Related costs consist of employee benefits.  Budget and Finance Committee Report Item No. 223 The Council modified the Mayor's Proposed Budget by deleting resolution authority for one Management Analyst and adding resolution authority without funding for one Personnel Analyst to support the Personnel Division. The salary cost will be absorbed by the Department. <i>SG: \$160,903</i> <i>Related Costs: \$84,500</i>	160,903	-	245,403

### General Administration and Support

Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>New Services</b>			
22. <b>Support for Neighborhood Empowerment and El Pueblo</b> Add six-months funding and resolution authority for one Accounting Records Supervisor I to provide administrative support to the Department of Neighborhood Empowerment and El Pueblo. Related costs consist of employee benefits. SG: \$35,272 Related Costs: \$26,523	35,272	-	61,795
23. <b>Budget and Finance Committee Report Item No. 30</b> The Council modified the Mayor's Proposed Budget by adding six-months funding and resolution authority for one Personnel Records Supervisor to support the Human Resources/Payroll section. Related costs consist of employee benefits. SG: \$37,986 Related Costs: \$20,345	37,986	-	58,331
24. <b>Budget and Finance Committee Report Item No. 32</b> The Council modified the Mayor's Proposed Budget by adding six-months funding and resolution authority for one Accountant to support special fund expenditures for the Civil, Human Rights and Equity Department. Related costs consist of employee benefits. SG: \$35,433 Related Costs: \$19,457	35,433	-	54,890
<b>Transfer of Services</b>			
25. <b>Mobile Worker Program</b> 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 Board of Public Works, Department of Building and Safety, City Planning, Economic and Workforce Development Department, Ethics Commission, Office of Finance, Information Technology Agency, and Public Works Contract Administration items. EX: \$6,900	6,900	-	6,900
<b>Other Changes or Adjustments</b>			
26. <b>Service Enhancement to Administrative Services</b> Add funding and regular authority for one Senior Management Analyst I to provide day-to-day oversight in this section. Delete funding and regular authority for one Management Analyst. The incremental salary cost increase will be absorbed by the Department.	-	-	-

**General Administration and Support**

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<b>TOTAL General Administration and Support</b>	<b>324,096</b>	<b>-</b>
2021-22 Program Budget	1,715,847	15
Changes in Salaries, Expense, Equipment, and Special	324,096	-
<b>2022-23 PROGRAM BUDGET</b>	<b>2,039,943</b>	<b>15</b>

**CITY CLERK  
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2020-21 Actual Expenditures	2021-22 Adopted Budget	2021-22 Estimated Expenditures	Program/Code/Description	2022-23 Contract Amount
<b>Council and Public Services - FB1401</b>				
\$ 21,862	\$ 11,500	\$ 11,000	1. Foreign language interpreters.....	\$ 71,500
11,500	11,500	12,000	2. Online Council file system.....	11,500
11,136	69,915	25,000	3. Photocopier rental.....	69,915
<u>\$ 44,498</u>	<u>\$ 92,915</u>	<u>\$ 48,000</u>	<b>Council and Public Services Total</b>	<u>\$ 152,915</u>
<b>Records Management - FI1405</b>				
\$ 3,253	\$ 4,541	\$ 5,000	4. Photocopier rental.....	\$ 4,541
11,123	1,700	2,000	5. Storage of City records.....	1,700
2,000	1,400	1,000	6. Warehouse equipment maintenance.....	1,400
-	-	25,000	7. Document scanning.....	-
<u>\$ 16,376</u>	<u>\$ 7,641</u>	<u>\$ 33,000</u>	<b>Records Management Total</b>	<u>\$ 7,641</u>
<b>Special Assessments - FI1406</b>				
\$ 4,390	\$ 1,600	\$ 2,000	8. Microfilm reader maintenance.....	\$ 1,600
270	600	1,000	9. Microfilm subscription for Department of Building and Safety records.....	600
3,335	988	1,000	10. Photocopier rental.....	988
-	-	-	11. Technical research services.....	65,000
<u>\$ 7,995</u>	<u>\$ 3,188</u>	<u>\$ 4,000</u>	<b>Special Assessments Total</b>	<u>\$ 68,188</u>
<b>Mayor and City Council Administrative Support - FB1407</b>				
\$ -	\$ 3,265	\$ 3,000	12. Photocopier rental.....	\$ 3,265
<u>\$ -</u>	<u>\$ 3,265</u>	<u>\$ 3,000</u>	<b>Mayor and City Council Administrative Support Total</b>	<u>\$ 3,265</u>
<b>Technology Support - FF1449</b>				
\$ 93,080	\$ 93,080	\$ 93,000	13. Annual licensing of video, audio, and translation on-demand services.....	\$ 93,080
223,220	160,000	160,000	14. Legislative Management System (LMS).....	160,000
<u>\$ 316,300</u>	<u>\$ 253,080</u>	<u>\$ 253,000</u>	<b>Technology Support Total</b>	<u>\$ 253,080</u>
<b>General Administration and Support - FF1450</b>				
\$ 63,484	\$ -	\$ 1,497,000	15. Redistricting.....	\$ -
<u>\$ 63,484</u>	<u>\$ -</u>	<u>\$ 1,497,000</u>	<b>General Administration and Support Total</b>	<u>\$ -</u>
<u>\$ 448,653</u>	<u>\$ 360,089</u>	<u>\$ 1,838,000</u>	<b>TOTAL CONTRACTUAL SERVICES ACCOUNT</b>	<u>\$ 485,089</u>

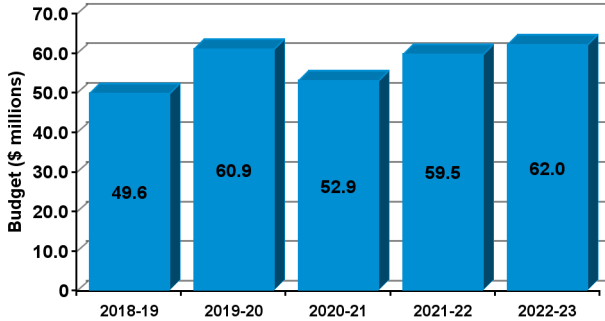
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# CITY PLANNING

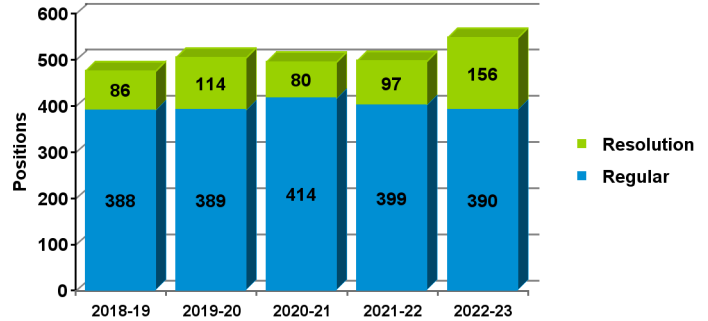
## 2022-23 Adopted Budget

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

FIVE-YEAR BUDGET HISTORY



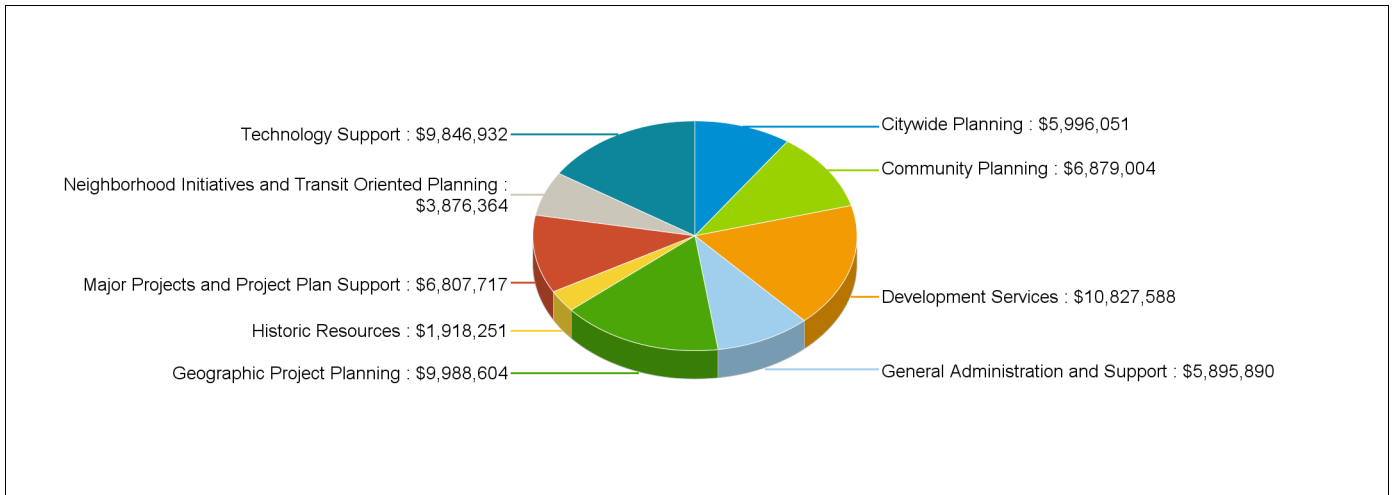
FIVE-YEAR POSITION AUTHORITY HISTORY



### SUMMARY OF 2022-23 ADOPTED BUDGET CHANGES

	Total Budget		General Fund				Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2021-22 Adopted	\$59,541,592	399	97	\$13,202,109 22.2%	71	54	\$46,339,483 77.8%	328	43
2022-23 Adopted	\$62,036,401	390	156	\$14,955,153 24.1%	74	80	\$47,081,248 75.9%	316	76
Change from Prior Year	\$2,494,809	(9)	59	\$1,753,044	3	26	\$741,765	(12)	33

### 2022-23 FUNDING DISTRIBUTION BY PROGRAM



### MAIN BUDGET ITEMS

	Funding	Positions
* Oil Regulation Additional Support	\$201,774	-
* Policy Planning Housing Unit	\$493,547	-
* Urban Design Studio	\$174,735	-
* Housing Element Implementation	\$452,165	-
* Community Planning Team	\$2,669,354	-
* Home-Sharing Administration and Enforcement	\$1,712,404	-
* Entitlement Review Program	\$1,156,664	-

## Recapitulation of Changes

	Adopted Budget 2021-22	Total Budget Changes	Total Budget 2022-23
<b>EXPENDITURES AND APPROPRIATIONS</b>			
<b>Salaries</b>			
Salaries General	47,511,248	4,099,934	51,611,182
Salaries, As-Needed	338,177	-	338,177
Overtime General	1,027,090	-	1,027,090
<b>Total Salaries</b>	<b>48,876,515</b>	<b>4,099,934</b>	<b>52,976,449</b>
<b>Expense</b>			
Printing and Binding	102,786	-	102,786
Contractual Services	8,990,942	(1,467,825)	7,523,117
Transportation	1,735	-	1,735
Office and Administrative	1,209,574	(137,300)	1,072,274
Operating Supplies	68,000	-	68,000
<b>Total Expense</b>	<b>10,373,037</b>	<b>(1,605,125)</b>	<b>8,767,912</b>
<b>Equipment</b>			
Furniture, Office, and Technical Equipment	292,040	-	292,040
<b>Total Equipment</b>	<b>292,040</b>	<b>-</b>	<b>292,040</b>
<b>Total City Planning</b>	<b>59,541,592</b>	<b>2,494,809</b>	<b>62,036,401</b>
	Adopted Budget 2021-22	Total Budget Changes	Total Budget 2022-23

## SOURCES OF FUNDS

General Fund	13,202,109	1,753,044	14,955,153
Short-term Rental Enforcement Trust Fund (Sch. 29)	2,546,218	(373,535)	2,172,683
Warner Center Mobility Trust Fund (Sch. 29)	185,005	1,617	186,622
Planning Case Processing Fund (Sch. 35)	25,452,656	1,106,274	26,558,930
Building and Safety Building Permit Fund (Sch. 40)	1,461,396	70,023	1,531,419
Planning Long-Range Planning Fund (Sch. 56)	9,140,478	(476,038)	8,664,440
City Planning System Development Fund (Sch. 57)	7,553,730	413,424	7,967,154
<b>Total Funds</b>	<b>59,541,592</b>	<b>2,494,809</b>	<b>62,036,401</b>
Percentage Change			4.19%
Positions	399	(9)	390



### 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
<b>Changes in Salaries, Expense, Equipment, and Special Obligatory Changes</b>			
1. <b>2021-22 Employee Compensation Adjustment</b> Related costs consist of employee benefits. <i>SG: \$978,114</i> <i>Related Costs: \$330,113</i>	978,114	-	1,308,227
2. <b>2022-23 Employee Compensation Adjustment</b> Related costs consist of employee benefits. <i>SG: \$519,200</i> <i>Related Costs: \$103,978</i>	519,200	-	623,178
3. <b>Salary Step and Turnover Effect</b> Related costs consist of employee benefits. <i>SG: \$774,924</i> <i>Related Costs: \$261,536</i>	774,924	-	1,036,460

Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Deletion of One-Time Services</b>			
<b>4. Deletion of Funding for Resolution Authorities</b> Delete funding for 97 resolution authority positions. Two positions were approved during 2021-22. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits.  Five positions are continued as a regular positions: General Plan (Two Positions) Venice Local Coastal Program (Two positions) Administration and Payroll Services (One position)  89 positions are continued: Oil Regulation (One position) Policy Planning Housing Unit (Five 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) Transit Neighborhood Plans (Three positions) Los Angeles World Airports Support (One position) Los Angeles River Works (One position) Wildlife Study and Rim of the Valley (Four positions) 710 Corridor – El Sereno Neighborhood (Two positions) East San Fernando Valley Transit Plans (Three positions) Home-Sharing Administration and Enforcement (10 positions) Metro Public Counter (Five positions) Short Term Rental Ordinance (Four positions) South Los Angeles Development Services Center (Six positions) Priority Housing - Central, West/South, Valley (Three positions) Valley Projects (Three positions) Major Projects Section (One position) Performance Management Unit (One position)  Two positions approved during 2021-22 are continued: Oil Regulation (Two Positions)  Three positions are not continued: Valley Projects (Three positions) SG: (\$8,282,910) <i>Related Costs: (\$509,328)</i>	(8,282,910)	-	(8,792,238)
<b>5. Deletion of One-Time Salary Funding</b> Delete one-time Salaries General funding. SG: (\$1,350,676)	(1,350,676)	-	(1,350,676)

Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Deletion of One-Time Services</b>			
6. <b>Deletion of One-Time Expense Funding</b> Delete one-time expense funding. <i>EX: (\$4,564,825)</i>	(4,564,825)	-	(4,564,825)
7. <b>Deletion of One-Time Equipment Funding</b> Delete one-time funding for equipment purchases. <i>EQ: (\$200,000)</i>	(200,000)	-	(200,000)
<b>Continuation of Services</b>			
8. <b>Oil Regulation</b> Continue funding and resolution authority for one Senior City Planner and add funding and continue resolution authority for two positions consisting of one Senior Administrative Clerk and one Geographic Information Systems Supervisor I that were approved during 2021-22 (C.F. 17-0447) to manage policy and case processing work associated with oil regulation and oil drilling programs. Partial funding is provided by the City Planning System Development Fund (\$56,909). Related costs consist of employee benefits. <i>SG: \$228,382</i> <i>Related Costs: \$122,235</i>	228,382	-	350,617
<b>Increased Services</b>			
9. <b>Oil Regulation Additional Support</b> Add six-months funding and resolution authority for four positions consisting of two City Planners and two City Planning Associates to provide case processing services related to oil regulation and oil drilling programs. Funding is provided by the Planning Case Processing Fund. Related costs consist of employee benefits.  Budget and Finance Committee Report Item No. 235 The Council modified the Mayor's Proposed Budget by adding resolution authority without funding for four positions consisting of two City Planners and two City Planning Associates to provide case processing services related to oil regulation and oil drilling programs. <i>SG: \$201,774</i> <i>Related Costs: \$127,218</i>	201,774	-	328,992

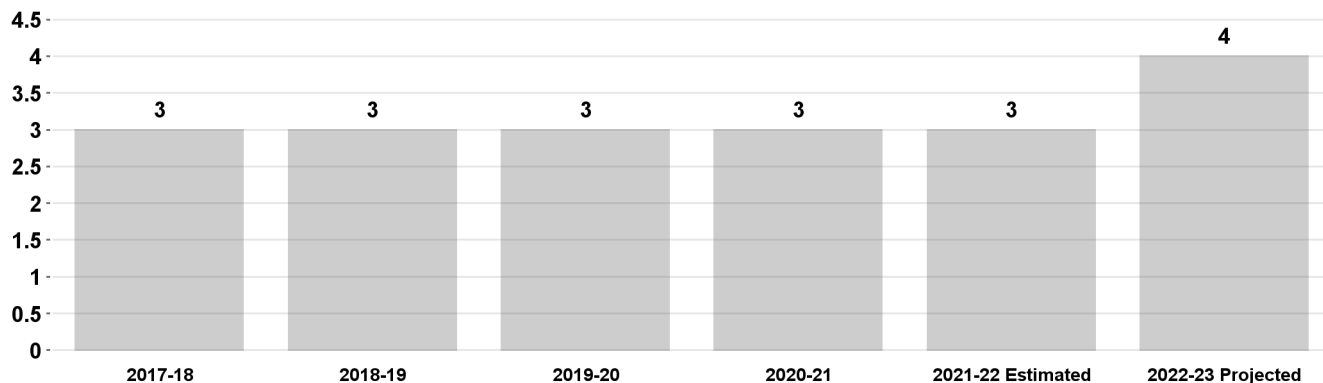
Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Efficiencies to Services</b>			
10. <b>Expense Account Reduction</b> Reduce funding in the Contractual Services Account on a one-time basis to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. Funding is provided by the Planning Case Processing Fund. <i>EX: (\$200,000)</i>	(200,000)	-	(200,000)
11. <b>One-Time Salary Reduction</b> Reduce funding in the Salaries General Account on a one-time basis to reflect savings generated by positions filled in-lieu, maintaining vacancies, and anticipated attrition. Partial funding is provided from the Planning Case Processing Fund (\$150,000) and the Planning Long-Range Fund (\$150,000). Related costs consist of employee benefits. <i>SG: (\$450,000)</i> <i>Related Costs: (\$199,380)</i>	(450,000)	-	(649,380)
<b>Other Changes or Adjustments</b>			
12. <b>Position Realignment</b> 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.	-	-	-
<b>TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS</b>	<b>(12,346,017)</b>	<b>-</b>	<b>-</b>

**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 Ten Years Old**



Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b>	(2,303,795)	-	(2,444,953)
Related costs consist of employee benefits. SG: (\$1,603,795) EX: (\$700,000) Related Costs: (\$141,158)			
<b>Continuation of Services</b>			
<b>13. Policy Planning Housing Unit</b>	493,547	-	736,576
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: \$493,547 Related Costs: \$243,029			
<b>14. General Plan</b>	280,495	2	406,625
Continue funding and add regular authority for two Senior City Planners to support General Plan updates. Related costs consist of employee benefits. SG: \$280,495 Related Costs: \$126,130			

### Citywide Planning

Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Continuation of Services</b>			
<b>15. Urban Design Studio</b> 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: \$174,735</i> <i>Related Costs: \$75,070</i>	174,735	-	249,805
<b>16. California Environmental Quality Act (CEQA) Policy Unit</b> 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 Planning Fund (\$291,772). Related costs consist of employee benefits. <i>SG: \$291,772 EX: \$100,000</i> <i>Related Costs: \$144,301</i>	391,772	-	536,073
<b>17. Mobility Plan</b> 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: \$201,774</i> <i>Related Costs: \$98,728</i>	201,774	-	300,502
<b>18. re:codeLA</b> 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: \$428,801</i> <i>Related Costs: \$192,001</i>	428,801	-	620,802

### Citywide Planning

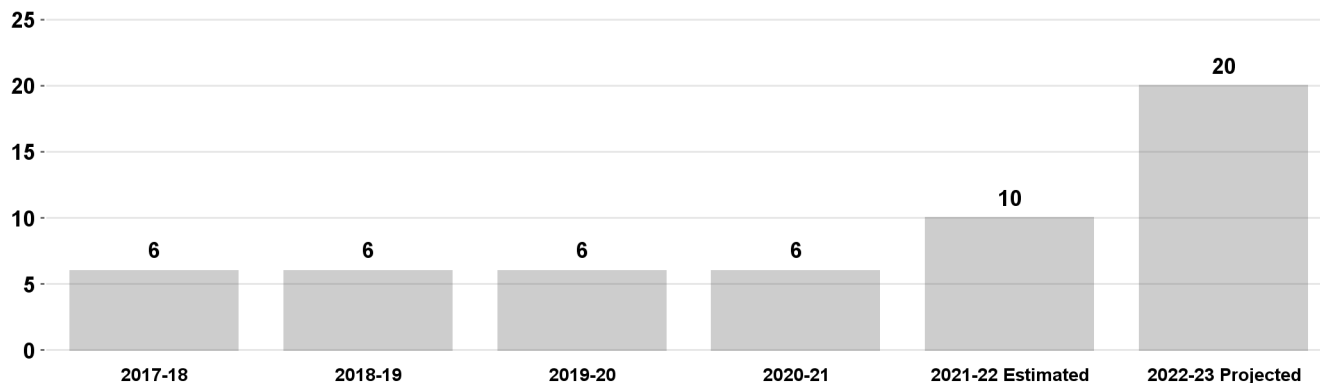
Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>New Services</b>			
<b>19. Budget and Finance Committee Report Item No. 92</b> The Council modified the Mayor's Proposed Budget by adding nine-months funding and resolution authority for seven positions consisting of one Senior City Planner, two City Planners, and four City Planning Associates to implement the General Health Plan Element and promote environmental justice. Add one-time funding in the Contractual Services Account to support public engagement and fund community partners for the Climate Vulnerability Assessment. Related costs consist of employee benefits. <i>SG: \$575,536 EX: \$648,000</i> <i>Related Costs: \$275,130</i>	1,223,536	-	1,498,666
<b>20. Budget and Finance Committee Report Item No. 236</b> The Council modified the Mayor's Proposed Budget by adding resolution authority without funding for three positions consisting of one Principal City Planner, one City Planner, and one City Planning Associate to establish the Office of Racial Justice, Equity, and Transformative Planning.	-	-	-
<b>21. Housing Element Implementation</b> Add six-months funding and resolution authority for nine positions consisting of one Graphics Designer I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, three City Planners, four City Planning Associates, and one Management Analyst for the implementation of the Housing Element. Add one-time funding in the Contractual Services Account. Related costs consist of employee benefits. <i>SG: \$422,165 EX: \$30,000</i> <i>Related Costs: \$275,161</i>	452,165	-	727,326
<b>TOTAL Citywide Planning</b>	<b>1,343,030</b>	<b>2</b>	
2021-22 Program Budget	4,653,021	21	
Changes in Salaries, Expense, Equipment, and Special	1,343,030	2	
<b>2022-23 PROGRAM BUDGET</b>	<b>5,996,051</b>	<b>23</b>	

**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
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b>	(2,804,244)	-	(2,876,111)
Related costs consist of employee benefits.			
SG: (\$1,804,244) EX: (\$1,000,000)			
Related Costs: (\$71,867)			
<b>Continuation of Services</b>			
<b>22. Community Planning Team</b>	2,669,354	-	3,608,136
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. 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: \$1,919,354 EX: \$750,000			
Related Costs: \$938,782			
<b>TOTAL Community Planning</b>	<b>(134,890)</b>	<b>-</b>	
2021-22 Program Budget	7,013,894	36	
Changes in Salaries, Expense, Equipment, and Special	(134,890)	-	
<b>2022-23 PROGRAM BUDGET</b>	<b>6,879,004</b>	<b>36</b>	

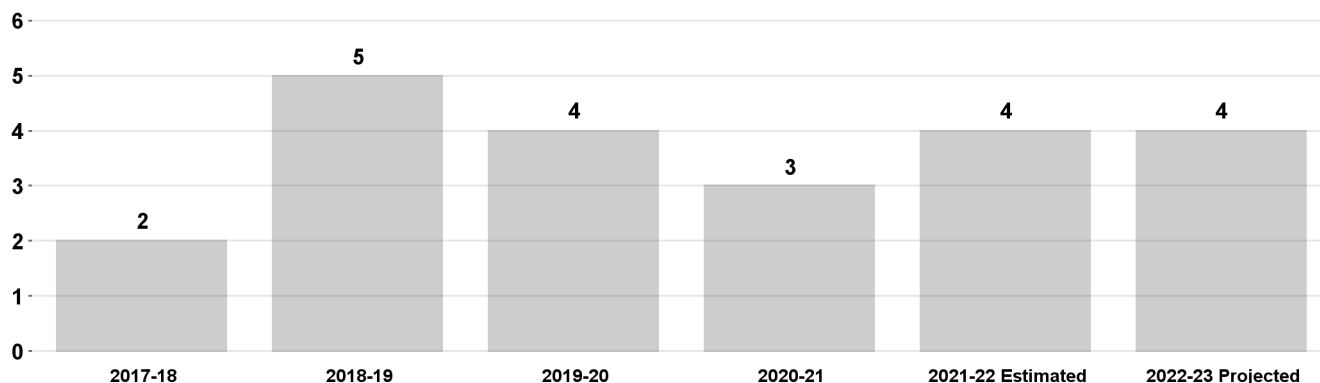


**Neighborhood Initiatives and Transit Oriented Planning**

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.

**Number of Neighborhood Planning Initiatives Completed**



Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b>	(2,202,426)	-	(2,325,572)
Related costs consist of employee benefits.			
SG: (\$1,802,426) EX: (\$400,000)			
Related Costs: (\$123,146)			
<b>Continuation of Services</b>			
<b>23. Specific Plan Maintenance Teams</b>	785,319	-	1,172,649
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: \$785,319			
Related Costs: \$387,330			
<b>24. Transit Neighborhood Plans</b>	291,772	-	436,073
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. 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.			
SG: \$291,772			
Related Costs: \$144,301			

### Neighborhood Initiatives and Transit Oriented Planning

Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Continuation of Services</b>			
<b>25. Los Angeles World Airports Support</b> 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. Related costs consist of employee benefits. <i>SG: \$140,248</i> <i>Related Costs: \$63,065</i>	140,248	-	203,313
<b>26. Venice Local Coastal Program</b> Continue funding and add regular 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: \$201,774</i> <i>Related Costs: \$98,728</i>	201,774	2	300,502
<b>27. Los Angeles River Works</b> 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 10 community plans along the river corridor. Related costs consist of employee benefits. <i>SG: \$89,998</i> <i>Related Costs: \$45,573</i>	89,998	-	135,571
<b>28. Wildlife Study and Rim of the Valley</b> Continue 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 Wildlife Corridor Rim of the Valley Program. Add funding and continue resolution authority for two positions consisting of one City Planning Associate and one Environmental Specialist II to complete the Wildlife Pilot Study. Related costs consist of employee benefits. <i>SG: \$389,887</i> <i>Related Costs: \$192,700</i>	389,887	-	582,587
<b>29. 710 Corridor - El Sereno Neighborhood</b> Continue funding and resolution authority for two positions consisting of one City Planner and one City Planning Associate to create a housing development plan along the 710 Freeway Corridor in the El Sereno neighborhood. Related costs consist of employee benefits. <i>SG: \$201,774</i> <i>Related Costs: \$98,728</i>	201,774	-	300,502

### Neighborhood Initiatives and Transit Oriented Planning

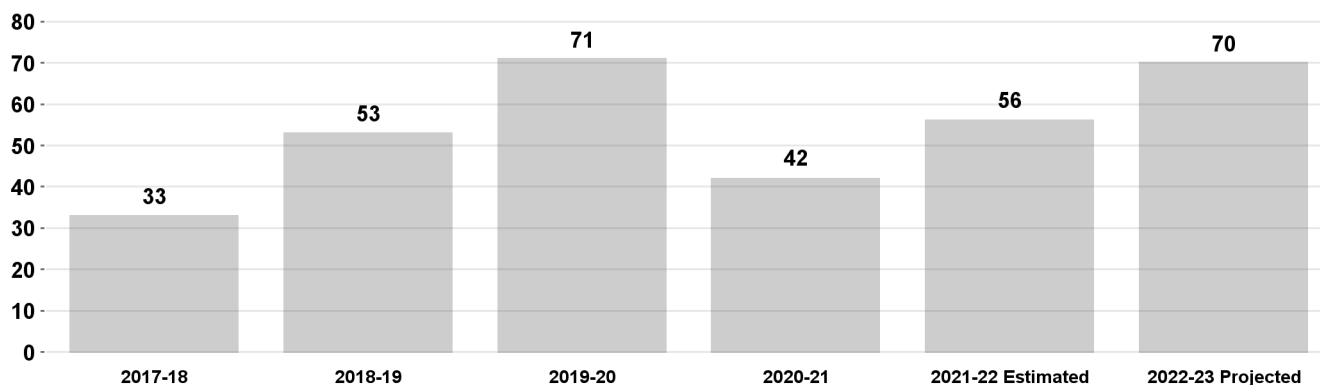
Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Continuation of Services</b>			
<b>30. East San Fernando Valley Transit Plans</b> Continue funding and resolution authority for three positions consisting of one City Planner and two City Planning Associates to develop a new Transit Oriented Communities Incentive Program plan for communities along the East San Fernando Valley light rail project. Related costs consist of employee benefits. <i>SG: \$291,772</i> <i>Related Costs: \$144,301</i>	291,772	-	436,073
<b>Increased Services</b>			
<b>31. Budget and Finance Committee Report Item No. 90</b> 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 to support the Citywide expansion of the Wildlife Pilot Study. Add one-time funding in the Contractual Services Account. Related costs consist of employee benefits. <i>SG: \$108,179 EX: \$250,000</i> <i>Related Costs: \$51,902</i>	358,179	-	410,081
<b>TOTAL Neighborhood Initiatives and Transit Oriented</b>	<b>548,297</b>	<b>2</b>	
2021-22 Program Budget	3,328,067	11	
Changes in Salaries, Expense, Equipment, and Special	548,297	2	
<b>2022-23 PROGRAM BUDGET</b>	<b>3,876,364</b>	<b>13</b>	

**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**



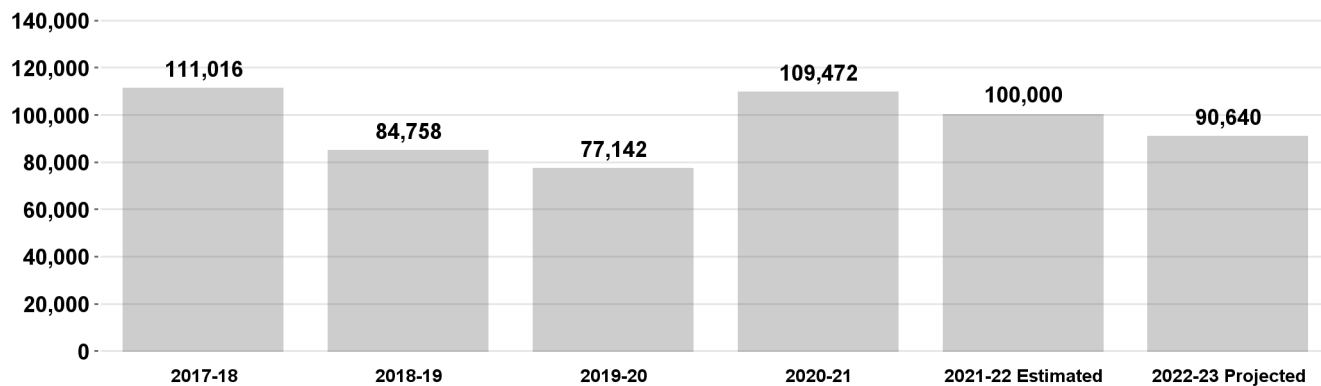
Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b>	(88,868)	-	(71,118)
Related costs consist of employee benefits.			
SG: \$111,132 EX: (\$200,000)			
Related Costs: \$17,750			
<b>Other Changes or Adjustments</b>			
<b>32. Office of Historic Resources</b>		(1)	-
Add funding and resolution authority for one Senior Architect to manage the growing portfolio of Historic-Cultural Monuments, assist the Cultural Heritage Commission on review of proposed monument designations and historic surveys, and supervise required historic evaluations prepared as part of the California Environmental Quality Act. The incremental salary cost will be absorbed by the Department. Delete funding and regular authority for one Architect. Related costs consist of employee benefits.			
<b>TOTAL Historic Resources</b>	<b>(88,868)</b>	<b>(1)</b>	
2021-22 Program Budget	2,007,119	17	
Changes in Salaries, Expense, Equipment, and Special	(88,868)	(1)	
<b>2022-23 PROGRAM BUDGET</b>	<b>1,918,251</b>	<b>16</b>	

**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**

<b>Apportionment of Changes Applicable to Various Programs</b>	(3,797,701)	-	(3,642,776)
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Related costs consist of employee benefits.

SG: (\$1,932,876)    EX: (\$1,864,825)

Related Costs: \$154,925

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**Development Services**


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Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Continuation of Services</b>			
<b>33. Home-Sharing Administration and Enforcement</b> Continue funding and resolution authority for 10 positions consisting of one Principal City Planner, one Senior City Planner, one City Planner, three City Planning Associates, 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. <i>SG: \$993,404 EX: \$719,000</i> <i>Related Costs: \$488,254</i>	1,712,404	-	2,200,658
<b>34. Metro Public Counter</b> 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. Funding is provided by the Planning Case Processing Fund. Related costs consist of employee benefits. <i>SG: \$401,564</i> <i>Related Costs: \$211,010</i>	401,564	-	612,574
<b>35. Short Term Rental Ordinance</b> Continue 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. Funding is provided by the Short-Term Rental Enforcement Trust Fund. Related costs consist of employee benefits. <i>SG: \$460,279</i> <i>Related Costs: \$217,203</i>	460,279	-	677,482
<b>36. South Los Angeles Development Services Center</b> Continue funding and resolution authority for six positions consisting of one Senior City Planner, one City Planner, three City Planning Associates, 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. <i>SG: \$584,470</i> <i>Related Costs: \$288,924</i>	584,470	-	873,394

### Development Services

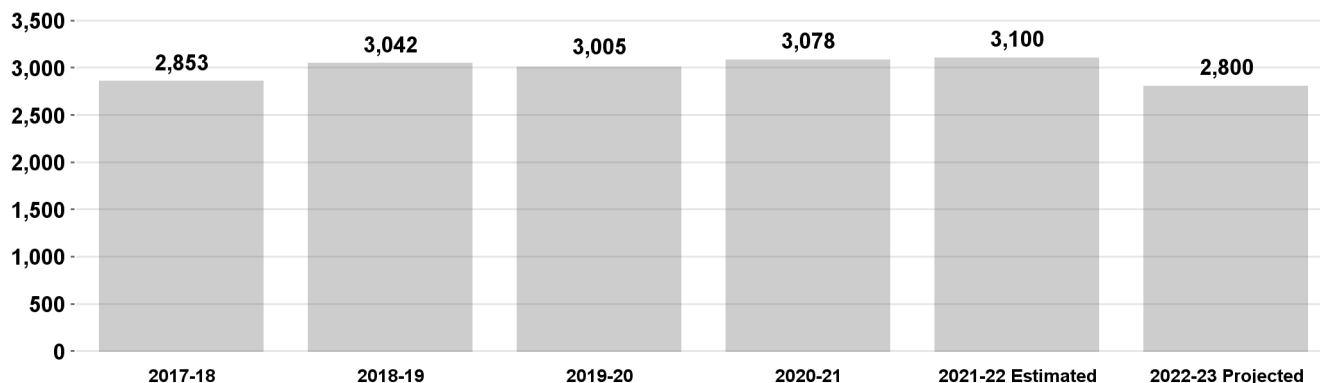
Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Increased Services</b>			
<b>37. Entitlement Review Program</b> Add six-months funding and resolution authority for 10 positions consisting of one Senior City Planner, two City Planners, six City Planning Associates, and one Administrative Clerk and add funding and resolution authority for seven positions consisting of two City Planners, and five City Planning Associates to review all incoming discretionary projects, route incoming projects through the Building and Safety zoning review function, and confirm required entitlements for a project and work with applicants to file necessary land use entitlement applications as part of the overall Zoning Review and Entitlement Review Program. Funding is provided by the Building and Safety Enterprise Fund. Related costs consist of employee benefits. <i>SG: \$1,156,664</i> <i>Related Costs: \$644,800</i>	1,156,664	-	1,801,464
<b>38. Budget and Finance Committee Report No. 234</b> The Council modified the Mayor's Proposed Budget by adding resolution authority without funding for seven positions consisting of one Senior City Planner, two City Planners, and four City Planning Associates to streamline the affordable housing permit approval process and support the Development Services Center Affordable Housing Services Unit.	-	-	-
<b>Other Changes or Adjustments</b>			
<b>39. Development Services Center Operations</b> Add funding and resolution authority for three positions consisting of one Principal City Planner, one Senior City Planner, and one Systems Analyst to provide comprehensive management and technical support for all Development Service Center operations. Delete funding and regular authority for 10 positions consisting of one Principal City Planner, one Senior City Planner, two City Planners, five City Planning Associates, and one Systems Analyst. Partial funding is provided by the City Planning Systems Development Fund (\$95,433) and the Planning Case Processing Fund (\$314,982). Related costs consist of employee benefits. <i>SG: (\$767,800)</i> <i>Related Costs: (\$366,987)</i>	(767,800)	(10)	(1,134,787)
<b>TOTAL Development Services</b>	<b>(250,120)</b>	<b>(10)</b>	
2021-22 Program Budget	11,077,708	71	
Changes in Salaries, Expense, Equipment, and Special	(250,120)	(10)	
<b>2022-23 PROGRAM BUDGET</b>	<b>10,827,588</b>	<b>61</b>	

**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
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b>	(187,017)	(1)	(128,959)
Related costs consist of employee benefits.			
SG: (\$187,017)			
Related Costs: \$58,058			
<b>Continuation of Services</b>			
<b>40. Priority Housing - Central, West-South, and Valley</b>	335,329	-	494,792
Continue funding and resolution authority for three City Planners to expedite affordable housing projects Citywide at the Central, West-South, and Valley Project Planning Divisions. Funding is provided by the Planning Case Processing Special Fund. Related costs consist of employee benefits.			
SG: \$335,329			
Related Costs: \$159,463			
<b>41. Valley Projects</b>	320,244	-	474,456
Continue funding and resolution authority for three positions consisting of one Senior City Planner and two City Planning Associates to expedite processing services at the Valley Project Planning Division. Three vacant positions consisting of two City Planning Associates and one City Planner are not continued. Funding is provided by the Planning Case Processing Special Fund. Related costs consist of employee benefits.			
SG: \$320,244			
Related Costs: \$154,212			



**Geographic Project Planning**

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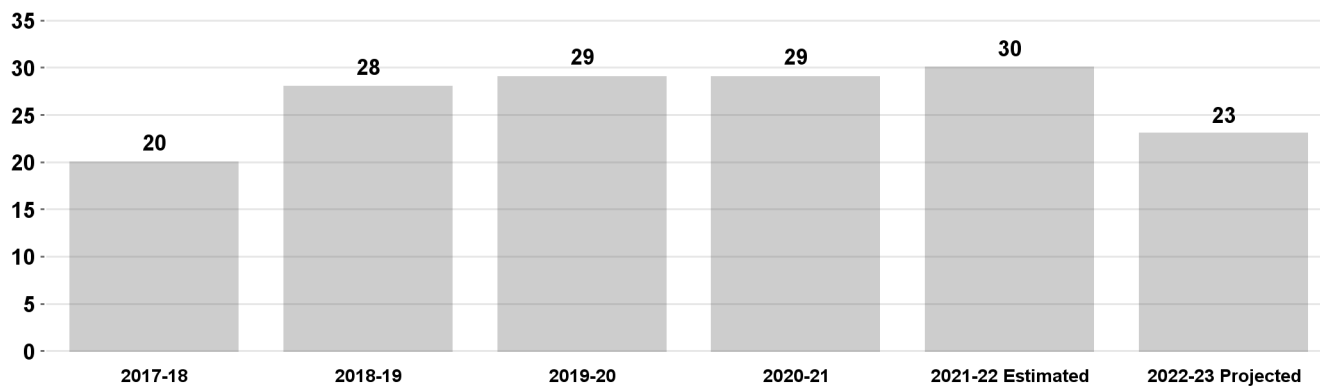
<b>TOTAL Geographic Project Planning</b>	<b>468,556</b>	<b>(1)</b>
2021-22 Program Budget	9,520,048	86
Changes in Salaries, Expense, Equipment, and Special	468,556	(1)
<b>2022-23 PROGRAM BUDGET</b>	<b>9,988,604</b>	<b>85</b>

**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.

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



Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b>	(764,772)	(2)	(672,060)
Related costs consist of employee benefits. SG: (\$264,772) EX: (\$500,000) Related Costs: \$92,712			
<b>Continuation of Services</b>			
<b>42. Major Projects Section</b>	89,998	-	135,571
Continue funding and resolution authority for one City Planning Associate to provide entitlement and environmental processing services within the Major Projects Section, including enhanced services for major projects located within the San Fernando Valley. Funding is provided by the Planning Case Processing Special Fund. Related costs consist of employee benefits. SG: \$89,998 Related Costs: \$45,573			
<b>43. Environmental Impact Report Review Services</b>	500,000	-	500,000
Continue one-time funding in the Contractual Services Account for Environmental Impact Report services. Funding is provided by the Planning Case Processing Special Fund. EX: \$500,000			

**Major Projects and Project Plan Support**

Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Increased Services</b>			
44. <b>Budget and Finance Committee Report Item No. 91</b>	295,810	-	441,516
<p>The Council modified the Mayor's Proposed Budget by adding nine-months funding and resolution authority for four positions consisting of one Senior City Planner, two City Planning Associates, and one Senior Administrative Clerk to support to the Major Projects Section. Related costs consist of employee benefits.</p> <p><i>SG: \$295,810</i></p> <p><i>Related Costs: \$145,706</i></p>			
<b>TOTAL Major Projects and Project Plan Support</b>	<b>121,036</b>	<b>(2)</b>	
2021-22 Program Budget	6,686,681	52	
Changes in Salaries, Expense, Equipment, and Special	121,036	(2)	
<b>2022-23 PROGRAM BUDGET</b>	<b>6,807,717</b>	<b>50</b>	

**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
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b>	(225,115)	-	(34,325)
Related costs consist of employee benefits. SG: (\$25,115) EQ: (\$200,000) Related Costs: \$190,790			
<b>Continuation of Services</b>			
<b>45. GIS and Graphics Workstation Upgrades</b>	200,000	-	200,000
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. EQ: \$200,000			
<b>Other Changes or Adjustments</b>			
<b>46. Information Technology Infrastructure Support</b>	-	(3)	-
Add funding and resolution authority for three Systems Programmer Is to address complex system workload and infrastructure demands. Delete funding and regular authority for three Systems Analysts. Related costs consist of employee benefits.			
<b>TOTAL Technology Support</b>	<b>(25,115)</b>	<b>(3)</b>	
2021-22 Program Budget	9,872,047	56	
Changes in Salaries, Expense, Equipment, and Special	(25,115)	(3)	
<b>2022-23 PROGRAM BUDGET</b>	<b>9,846,932</b>	<b>53</b>	

### 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
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits. <i>SG: \$127,921 EX: (\$100,000)</i> <i>Related Costs: \$58,308</i>	27,921	3	86,229
<b>Continuation of Services</b>			
<b>47. Administration and Payroll Services</b> Continue funding and add regular authority for one Payroll Supervisor to support the Department with payroll, fiscal management, and administrative services. Partial funding is provided by the Planning Long-Range Planning Fund (\$21,090), Planning Case Processing Fund (\$25,308), and City Planning Systems Development Trust Fund (\$16,872). Related costs consist of employee benefits. <i>SG: \$84,360</i> <i>Related Costs: \$43,612</i>	84,360	1	127,972
<b>48. Performance Management Unit</b> Continue funding and resolution authority for one Principal City Planner to oversee the Performance Management Unit. Related costs consist of employee benefits. <i>SG: \$174,735</i> <i>Related Costs: \$75,070</i>	174,735	-	249,805
<b>49. Department-Wide Training</b> 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
<b>Increased Services</b>			
<b>50. Grants Management and Administrative Support</b> Add six-months funding and resolution authority for one Senior Management Analyst I to oversee grant management, reporting, revenue, and staffing expenditures. Related costs consist of employee benefits. <i>SG: \$63,167</i> <i>Related Costs: \$36,234</i>	63,167	-	99,401

**General Administration and Support**

Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Transfer of Services</b>			
51. <b>Mobile Worker Program</b>	62,700	-	62,700
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 Board of Public Works, Department of Building and Safety, City Clerk, Economic and Workforce Development Department, Ethics Commission, Office of Finance, Information Technology Agency, and Public Works Contract Administration items. <i>EX: \$62,700</i>			
<b>Other Changes or Adjustments</b>			
52. <b>Departmental Chief Accountant Pay Grade Adjustment</b>	-	-	-
Upgrade one Departmental Chief Accountant I to Departmental Chief Accountant II. The incremental salary cost will be absorbed by the Department.			
<b>TOTAL General Administration and Support</b>	<b>512,883</b>	<b>4</b>	
2021-22 Program Budget	5,383,007	49	
Changes in Salaries, Expense, Equipment, and Special	512,883	4	
<b>2022-23 PROGRAM BUDGET</b>	<b>5,895,890</b>	<b>53</b>	

**CITY PLANNING  
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2020-21 Actual Expenditures	2021-22 Adopted Budget	2021-22 Estimated Expenditures	Program/Code/Description	2022-23 Contract Amount
<b>Citywide Planning - BB6801</b>				
\$ 200,000	\$ 600,000	\$ 1,058,000	1. General Plan update .....	\$ -
50,000	100,000	176,000	2. California Environmental Quality Act screening criteria, impact analysis, guidelines, and updates.....	100,000
-	-	-	3. Housing Element implementation.....	30,000
14,570	-	109,000	4. Great Streets Corridors.....	-
380,974	-	381,000	5. Code studies.....	-
-	-	-	6. <b>Climate Vulnerability Assessment outreach</b> .....	<b>648,000</b>
<u>\$ 645,544</u>	<u>\$ 700,000</u>	<u>\$ 1,724,000</u>	<b>Citywide Planning Total</b>	<b>\$ 778,000</b>
<b>Community Planning - BB6802</b>				
\$ 273,073	\$ 487,407	\$ 1,462,000	7. New community plan program studies.....	\$ 487,407
682,179	1,000,000	3,000,000	8. Expanded community planning program.....	750,000
<u>\$ 955,252</u>	<u>\$ 1,487,407</u>	<u>\$ 4,462,000</u>	<b>Community Planning Total</b>	<b>\$ 1,237,407</b>
<b>Historic Resources - BB6803</b>				
\$ 31,032	\$ -	\$ -	9. SurveyLA.....	\$ -
55,391	70,000	70,000	10. Mills Act.....	70,000
70,131	70,000	71,000	11. Mills Act Periodic Inspection Program coordination.....	70,000
<u>\$ 156,554</u>	<u>\$ 140,000</u>	<u>\$ 141,000</u>	<b>Historic Resources Total</b>	<b>\$ 140,000</b>
<b>Development Services - BB6804</b>				
\$ 417,893	\$ 1,464,825	\$ 1,469,000	12. Home-sharing platform.....	\$ 719,000
10,000	300,000	300,000	13. Municipal planning and land use fee studies.....	100,000
-	200,000	200,000	14. Training and educational programs.....	-
<u>\$ 427,893</u>	<u>\$ 1,964,825</u>	<u>\$ 1,969,000</u>	<b>Development Services Total</b>	<b>\$ 819,000</b>
<b>Neighborhood Initiatives and Transit Oriented Planning - BB6805</b>				
\$ -	\$ 200,000	\$ 597,000	15. Transit-oriented community specific plans .....	\$ -
-	200,000	596,000	16. 710 freeway corridor outreach consultants.....	-
-	-	-	17. <b>Wildlife Pilot Study expansion</b> .....	<b>250,000</b>
<u>\$ -</u>	<u>\$ 400,000</u>	<u>\$ 1,193,000</u>	<b>Neighborhood Initiatives and Transit Oriented Planning Total</b>	<b>\$ 250,000</b>
<b>Geographic Project Planning - BB6806</b>				
\$ 13,647	\$ 15,000	\$ 15,000	18. Courier services.....	\$ 15,000
<u>\$ 13,647</u>	<u>\$ 15,000</u>	<u>\$ 15,000</u>	<b>Geographic Project Planning Total</b>	<b>\$ 15,000</b>
<b>Major Projects and Project Plan Support - BB6807</b>				
\$ 454,900	\$ 500,000	\$ 507,000	19. Environmental review services.....	\$ 500,000
<u>\$ 454,900</u>	<u>\$ 500,000</u>	<u>\$ 507,000</u>	<b>Major Projects and Project Plan Support Total</b>	<b>\$ 500,000</b>
<b>Technology Support - BB6849</b>				
\$ 3,232,389	\$ 3,500,521	\$ 3,500,000	20. Technology support and maintenance.....	\$ 3,500,521
34,155	-	-	21. Web development.....	-
59,120	-	-	22. Hardware and software maintenance.....	-
57,149	-	40,000	23. ZIMAS integration with HistoricPlacesLA.....	-
<u>\$ 3,382,813</u>	<u>\$ 3,500,521</u>	<u>\$ 3,540,000</u>	<b>Technology Support Total</b>	<b>\$ 3,500,521</b>

**CITY PLANNING  
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2020-21 Actual Expenditures	2021-22 Adopted Budget	2021-22 Estimated Expenditures	Program/Code/Description	2022-23 Contract Amount
<b>General Administration and Support - BB6850</b>				
\$ 53,206	\$ 26,843	\$ 27,000	24. Cellular phone and handheld usage and maintenance.....	\$ 26,843
108,333	112,346	112,000	25. Copier lease, usage, and maintenance.....	112,346
9,843	14,000	14,000	26. Miscellaneous facility maintenance.....	14,000
31,998	30,000	30,000	27. Public meeting mailing and interpretation services.....	30,000
44,192	100,000	370,000	28. Department-wide training.....	100,000
<u>\$ 247,572</u>	<u>\$ 283,189</u>	<u>\$ 553,000</u>	<b>General Administration and Support Total</b>	<u>\$ 283,189</u>
<u>\$ 6,284,175</u>	<u>\$ 8,990,942</u>	<u>\$ 14,104,000</u>	<b>TOTAL CONTRACTUAL SERVICES ACCOUNT</b>	<u>\$ 7,523,117</u>

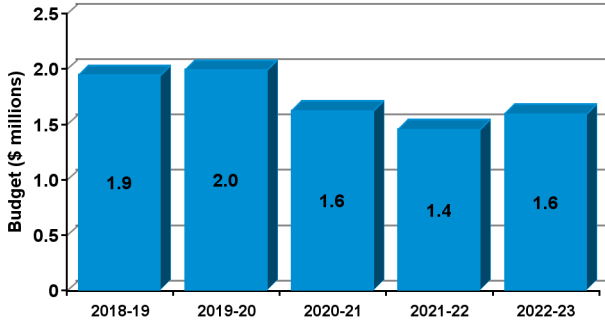


# CITY TOURISM

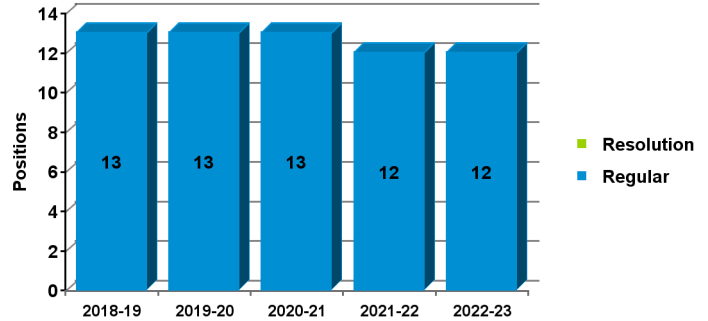
2022-23 Adopted Budget

## FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

**FIVE-YEAR BUDGET HISTORY**



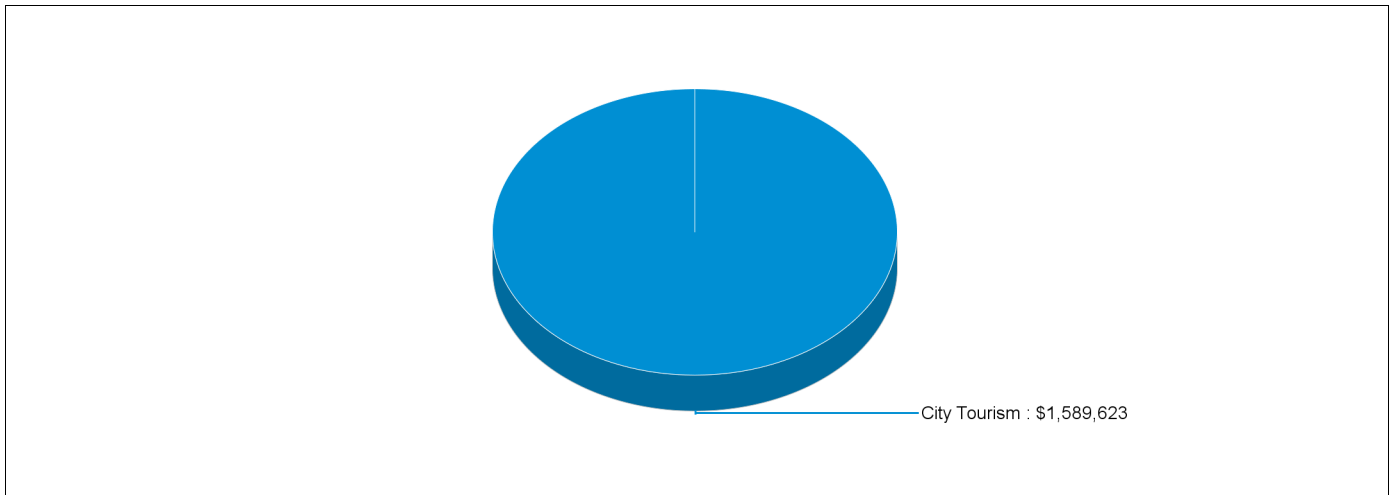
**FIVE-YEAR POSITION AUTHORITY HISTORY**



### SUMMARY OF 2022-23 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution	
<b>2021-22 Adopted</b>	\$1,449,715	12	-	-	-	-	\$1,449,715	100.0%	12	-
<b>2022-23 Adopted</b>	\$1,589,623	12	-	-	-	-	\$1,589,623	100.0%	12	-
<b>Change from Prior Year</b>	<b>\$139,908</b>	-	-	-	-	-	<b>\$139,908</b>		-	-

### 2022-23 FUNDING DISTRIBUTION BY PROGRAM



### MAIN BUDGET ITEMS

	Funding	Positions
* Full Funding for Partially Financed Positions	\$143,187	-

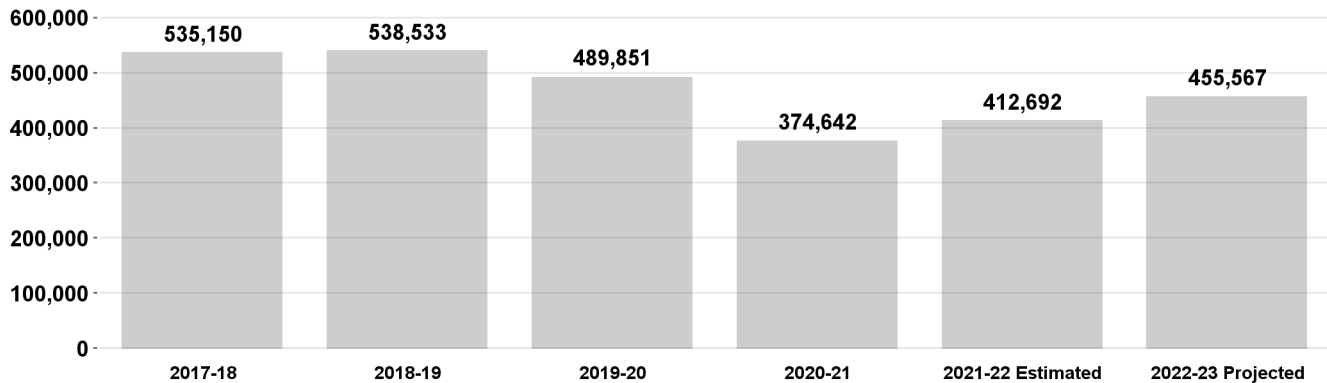
## Recapitulation of Changes

	Adopted Budget 2021-22	Total Budget Changes	Total Budget 2022-23
<b>EXPENDITURES AND APPROPRIATIONS</b>			
<b>Salaries</b>			
Salaries General	1,340,932	139,908	1,480,840
Salaries, As-Needed	31,783	-	31,783
Overtime General	5,000	-	5,000
<b>Total Salaries</b>	<b>1,377,715</b>	<b>139,908</b>	<b>1,517,623</b>
<b>Expense</b>			
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
<b>Total Expense</b>	<b>72,000</b>	<b>-</b>	<b>72,000</b>
<b>Total City Tourism</b>	<b>1,449,715</b>	<b>139,908</b>	<b>1,589,623</b>
	Adopted Budget 2021-22	Total Budget Changes	Total Budget 2022-23
<b>SOURCES OF FUNDS</b>			
Los Angeles Convention & Visitors Bureau Trust Fund (Sch. 1)	274,975	82,892	357,867
Convention Center Revenue Fund (Sch. 16)	1,174,740	57,016	1,231,756
<b>Total Funds</b>	<b>1,449,715</b>	<b>139,908</b>	<b>1,589,623</b>
Percentage Change			9.65%
Positions	12	-	12

**City Tourism**

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
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Obligatory Changes</b>			
1. <b>2021-22 Employee Compensation Adjustment</b> Related costs consist of employee benefits. SG: \$38,376 Related Costs: \$12,952	38,376	-	51,328
2. <b>2022-23 Employee Compensation Adjustment</b> Related costs consist of employee benefits. SG: \$21,764 Related Costs: \$2,676	21,764	-	24,440
3. <b>Full Funding for Partially Financed Positions</b> Related costs consist of employee benefits. SG: \$143,187 Related Costs: \$43,844	143,187	-	187,031
4. <b>Salary Step and Turnover Effect</b> Related costs consist of employee benefits. SG: \$37,389 Related Costs: \$12,619	37,389	-	50,008
<b>Deletion of One-Time Services</b>			
5. <b>Deletion of One-Time Salary Funding</b> Delete one-time Salaries General funding. SG: (\$100,808)	(100,808)	-	(100,808)
<b>TOTAL City Tourism</b>	<b>139,908</b>	<b>-</b>	
2021-22 Program Budget	1,449,715	12	
Changes in Salaries, Expense, Equipment, and Special	139,908	-	
<b>2022-23 PROGRAM BUDGET</b>	<b>1,589,623</b>	<b>12</b>	

**LOS ANGELES CITY TOURISM  
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

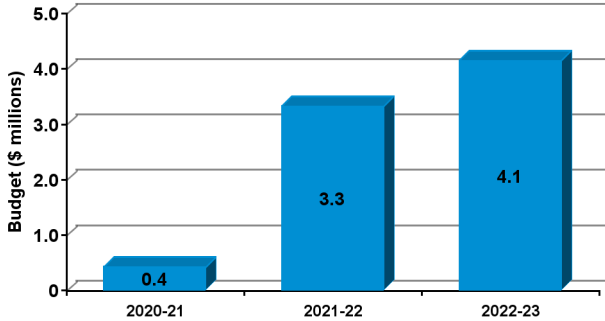
2020-21 Actual Expenditures	2021-22 Adopted Budget	2021-22 Estimated Expenditures	Program/Code/Description	2022-23 Contract Amount
<b>Los Angeles City Tourism - EA4803</b>				
\$ 22,392	\$ 35,000	\$ 35,000	1. Financial, accounting, and advisory services.....	\$ 35,000
<u>-</u>	<u>-</u>	<u>5,000,000</u>	2. Marketing for tourism and hospitality.....	<u>-</u>
<u>\$ 22,392</u>	<u>\$ 35,000</u>	<u>\$ 5,035,000</u>	<b>Los Angeles City Tourism Total</b>	<u>\$ 35,000</u>
<u>\$ 22,392</u>	<u>\$ 35,000</u>	<u>\$ 5,035,000</u>	<b>TOTAL CONTRACTUAL SERVICES ACCOUNT</b>	<u>\$ 35,000</u>

# CIVIL, HUMAN RIGHTS AND EQUITY

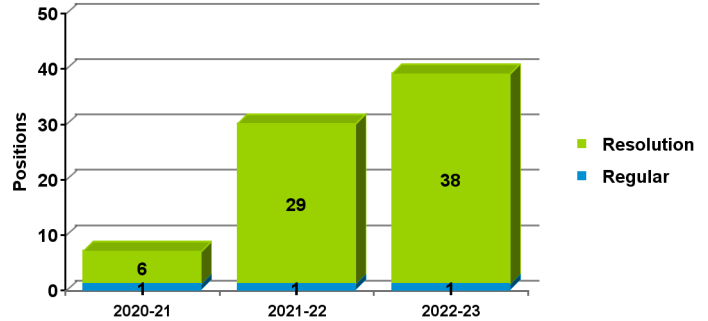
2022-23 Adopted Budget

## FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



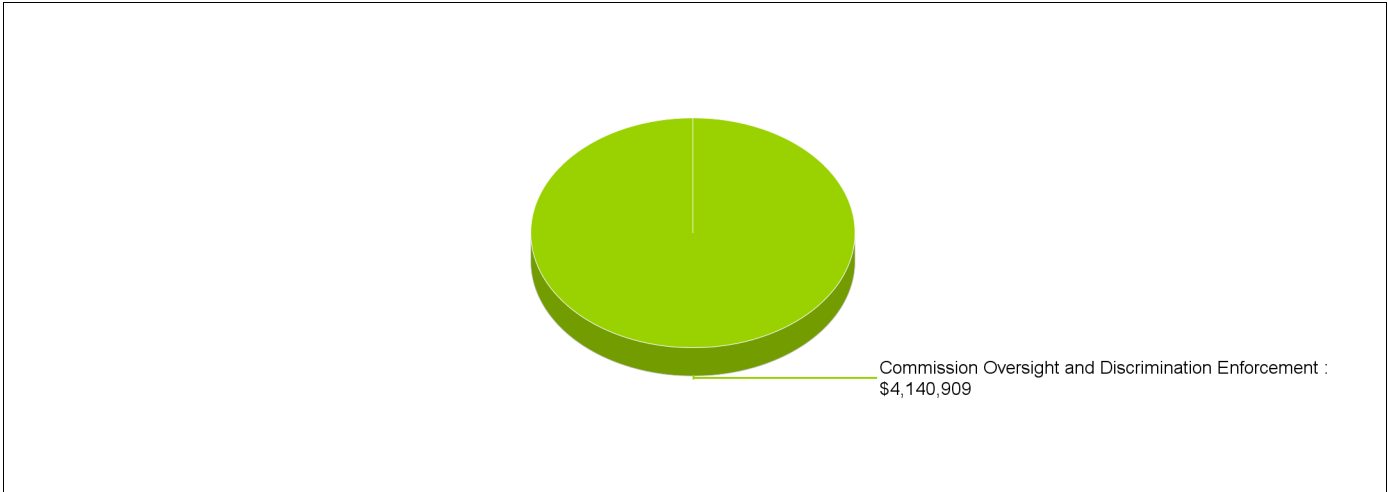
FIVE-YEAR POSITION AUTHORITY HISTORY



## SUMMARY OF 2022-23 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution	
2021-22 Adopted	\$3,316,074	1	29	\$3,316,074	100.0%	1	29	-	-	-
2022-23 Adopted	\$4,140,909	1	38	\$4,140,909	100.0%	1	38	-	-	-
Change from Prior Year	\$824,835	-	9	\$824,835	-	9	-	-	-	-

## 2022-23 FUNDING DISTRIBUTION BY PROGRAM



## MAIN BUDGET ITEMS

	Funding	Positions
* Contractual Services	\$312,400	-
* Office of Racial Equity	\$272,037	-
* Public Outreach, Equity, and Empowerment	\$1,205,848	-
* Commission Oversight and Support	\$817,541	-

Civil, Human Rights and Equity

**Recapitulation of Changes**

	Adopted Budget 2021-22	Total Budget Changes	Total Budget 2022-23
<b>EXPENDITURES AND APPROPRIATIONS</b>			
<b>Salaries</b>			
Salaries General	2,592,499	982,085	3,574,584
Salaries, As-Needed	1,050	98,950	100,000
<b>Total Salaries</b>	<b>2,593,549</b>	<b>1,081,035</b>	<b>3,674,584</b>
<b>Expense</b>			
Printing and Binding	385	-	385
Contractual Services	707,000	(248,200)	458,800
Office and Administrative	14,440	(8,000)	6,440
Operating Supplies	700	-	700
<b>Total Expense</b>	<b>722,525</b>	<b>(256,200)</b>	<b>466,325</b>
<b>Total Civil, Human Rights and Equity</b>	<b>3,316,074</b>	<b>824,835</b>	<b>4,140,909</b>
	Adopted Budget 2021-22	Total Budget Changes	Total Budget 2022-23

**SOURCES OF FUNDS**

General Fund	3,316,074	824,835	4,140,909
<b>Total Funds</b>	<b>3,316,074</b>	<b>824,835</b>	<b>4,140,909</b>
Percentage Change			24.87%
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
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Obligatory Changes</b>			
1. <b>2021-22 Employee Compensation Adjustment</b>	5,016	-	6,709
Related costs consist of employee benefits. SG: \$5,016 Related Costs: \$1,693			
2. <b>2022-23 Employee Compensation Adjustment</b>	2,391	-	1,584
Related costs consist of employee benefits. SG: \$2,391 Related Costs: (\$807)			
3. <b>Salary Step and Turnover Effect</b>	7,354	-	9,836
Related costs consist of employee benefits. SG: \$7,354 Related Costs: \$2,482			
<b>Deletion of One-Time Services</b>			
4. <b>Deletion of Funding for Resolution Authorities</b>	(2,339,778)	-	(3,369,266)
Delete funding for 29 resolution authority positions. Two positions were approved during 2021-22. 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.			
29 positions are continued: Office of Racial Equity (Three Positions) Public Outreach, Equity, and Empowerment (Twelve Positions) Commission Oversight and Support (Eight positions) Discrimination Enforcement (Six positions)			
Two positions approved during 2021-22 are continued: L.A. REPAIR (Two positions) SG: (\$2,339,778) Related Costs: (\$1,029,488)			
5. <b>Deletion of Salaries, As-Needed and One-Time Expense</b>	(709,650)	-	(709,650)
Delete one-time Salaries, As-Needed and expense funding. SAN: (\$1,050) EX: (\$708,600)			

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**Commission Oversight and Discrimination Enforcement**


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Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Continuation of Services</b>			
<b>6. Contractual Services</b> Add one-time funding in the Contractual Services Account for equipment lease and maintenance, operational costs and studies, discrimination enforcement outreach consultants, and translation services. <i>EX: \$312,400</i>	312,400	-	312,400
<b>7. Office of Racial Equity</b> Continue 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. Related costs consist of employee benefits. <i>SG: \$272,037</i> <i>Related Costs: \$137,431</i>	272,037	-	409,468
<b>8. Public Outreach, Equity, and Empowerment</b> Continue funding and 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 to support the Department's community engagement, equity, and empowerment programming. Related costs consist of employee benefits. <i>SG: \$1,205,848</i> <i>Related Costs: \$590,696</i>	1,205,848	-	1,796,544
<b>9. Commission Oversight and Support</b> Continue funding and resolution authority for eight positions consisting of one Community Affairs Advocate, one Senior Project Coordinator, one Project Coordinator, three Human Relations Advocates, one Commission Executive Assistant II, and one Senior Administrative Clerk to develop rules, regulations, and outreach programs to promote diversity and address discrimination and equity issues within the City and provide support to the Civil and Human Rights Commission, Commission on the Status of Women, and the Human Relations Commission. Continue one-time funding in the Salaries, As-Needed Account. Related costs consist of employee benefits. <i>SG: \$816,491    SAN: \$1,050</i> <i>Related Costs: \$398,181</i>	817,541	-	1,215,722



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**Commission Oversight and Discrimination Enforcement**


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Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Continuation of Services</b>			
<b>10. Discrimination Enforcement</b> Continue funding and resolution authority for six positions consisting of one Chief Management Analyst, four Special Investigator Is, and one Special Investigator II to oversee and conduct the discrimination intake and investigation process in the Discrimination Enforcement Division. Related costs consist of employee benefits. <i>SG: \$688,945</i> <i>Related Costs: \$325,292</i>	688,945	-	1,014,237
<b>11. L.A. REPAIR</b> Add funding and continue resolution authority for two positions consisting of one Management Analyst and one Management Assistant approved during 2021-22 (C.F. 21-1187) to develop, administer, and implement the L.A. REPAIR participatory budgeting program. Related costs consist of employee benefits. <i>SG: \$157,820</i> <i>Related Costs: \$83,427</i>	157,820	-	241,247

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**Commission Oversight and Discrimination Enforcement**


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Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Increased Services</b>			
<b>12. Administrative Support</b> Add six-months funding and resolution authority for one Senior Management Analyst II to provide administrative support to the Department. Related costs consist of employee benefits. <i>SG: \$68,660</i> <i>Related Costs: \$38,146</i>	68,660	-	106,806
<b>13. Budget and Finance Committee Report No. 33</b> The Council modified the Mayor's Proposed Budget by adding six-months funding and resolution authority for one Public Information Director I to support the expansion of the Public Outreach, Equity, and Empowerment program. Related costs consist of employee benefits. <i>SG: \$55,854</i> <i>Related Costs: \$26,565</i>	55,854	-	82,419
<b>14. Budget and Finance Committee Report No. 34</b> The Council modified the Mayor's Proposed Budget by adding six-months funding and resolution authority for four positions consisting of two Management Analysts and two Human Relations Advocates to support the expansion of the Office of Racial Equity. Related costs consist of employee benefits. <i>SG: \$177,240</i> <i>Related Costs: \$90,187</i>	177,240	-	267,427
<b>15. Commission Oversight and Support Expansion</b> Add funding in the Salaries, As-Needed Account to support the Commission Oversight and Support Program. <i>SAN: \$48,950</i>	48,950	-	48,950
<b>16. IT Systems Support</b> Add funding in the Contractual Services Account for as-needed systems support services. <i>EX: \$40,000</i>	40,000	-	40,000
<b>17. Expanded Operations Team</b> Add six-months funding and resolution authority for one Community Affairs Advocate to assist with legislative tasks. Add one-time funding in the Salaries, As-Needed Account for Student Professional Workers to assist with legislative support and equity empowerment programming activities. Related costs consist of employee benefits. <i>SG: \$69,207    SAN: \$50,000</i> <i>Related Costs: \$38,336</i>	119,207	-	157,543

**Commission Oversight and Discrimination Enforcement**

Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>New Services</b>			
18. <b>Security Services</b> Add one-time funding in the Contractual Services Account for security services at the Department's main office. <i>EX: \$100,000</i>	100,000	-	100,000
<b>Efficiencies to Services</b>			
19. <b>One-time Salary Reduction</b> Reduce funding in the Salaries General Account on a one-time basis to reflect savings generated by positions filled in-lieu, maintaining vacancies, and anticipated attrition. Related costs consist of employee benefits. <i>SG: (\$100,000)</i> <i>Related Costs: (\$49,055)</i>	(100,000)	-	(149,055)
20. <b>Salary Savings Rate Adjustment</b> Increase the Department's salary savings rate by 3 percent from 0 percent to 3 percent to reflect the anticipated level of attrition and vacancies. Related costs consist of employee benefits. <i>SG: (\$105,000)</i> <i>Related Costs: (\$50,796)</i>	(105,000)	-	(155,796)
<b>TOTAL Commission Oversight and Discrimination</b>	<b>824,835</b>	<b>-</b>	
2021-22 Program Budget	3,316,074	1	
Changes in Salaries, Expense, Equipment, and Special	824,835	-	
<b>2022-23 PROGRAM BUDGET</b>	<b>4,140,909</b>	<b>1</b>	

**CIVIL, HUMAN RIGHTS & EQUITY  
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

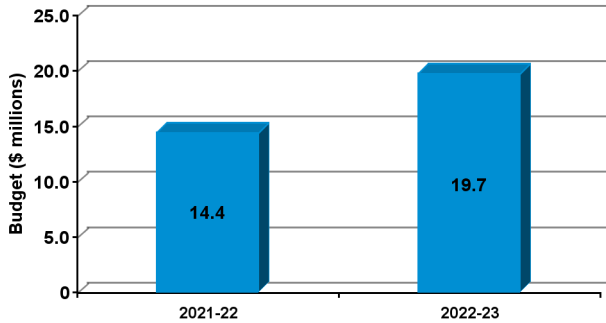
2020-21 Actual Expenditures	2021-22 Adopted Amount	2021-22 Estimated Expenditures	Program/Code/Description	2022-23 Contract Amount
<b>Commission Oversight and Discrimination Enforcement - BA1501</b>				
\$ 385	\$ 6,400	\$ 6,000	1. Photocopier lease and maintenance.....	\$ 6,400
6,400	6,000	87,000	2. Operational costs.....	6,000
13,460	80,000	45,000	3. Internal and external training.....	6,400
-	206,000	344,000	4. Discrimination enforcement and outreach consultants.....	125,000
-	100,000	50,000	5. Operational studies.....	100,000
-	108,600	25,000	6. Translation services.....	75,000
12,700	200,000	150,000	7. Equity focused technology applications.....	-
-	-	-	8. Information technology services.....	40,000
-	-	-	9. Security services.....	100,000
<u>\$ 32,945</u>	<u>\$ 707,000</u>	<u>\$ 707,000</u>	<b>Commission Oversight and Discrimination Enforcement Total</b>	<u>\$ 458,800</u>
<u>\$ 32,945</u>	<u>\$ 707,000</u>	<u>\$ 707,000</u>	<b>TOTAL CONTRACTUAL SERVICES ACCOUNT</b>	<u>\$ 458,800</u>

# COMMUNITY INVESTMENT FOR FAMILIES

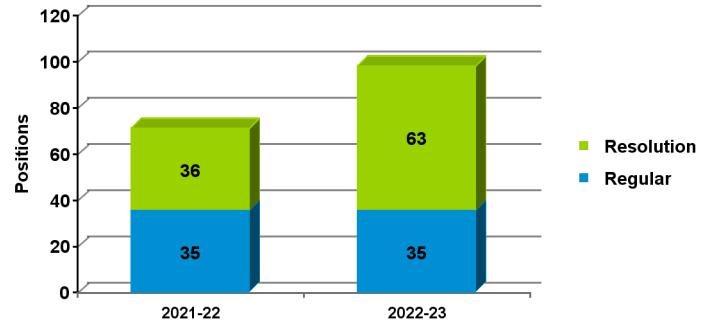
2022-23 Adopted Budget

## FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



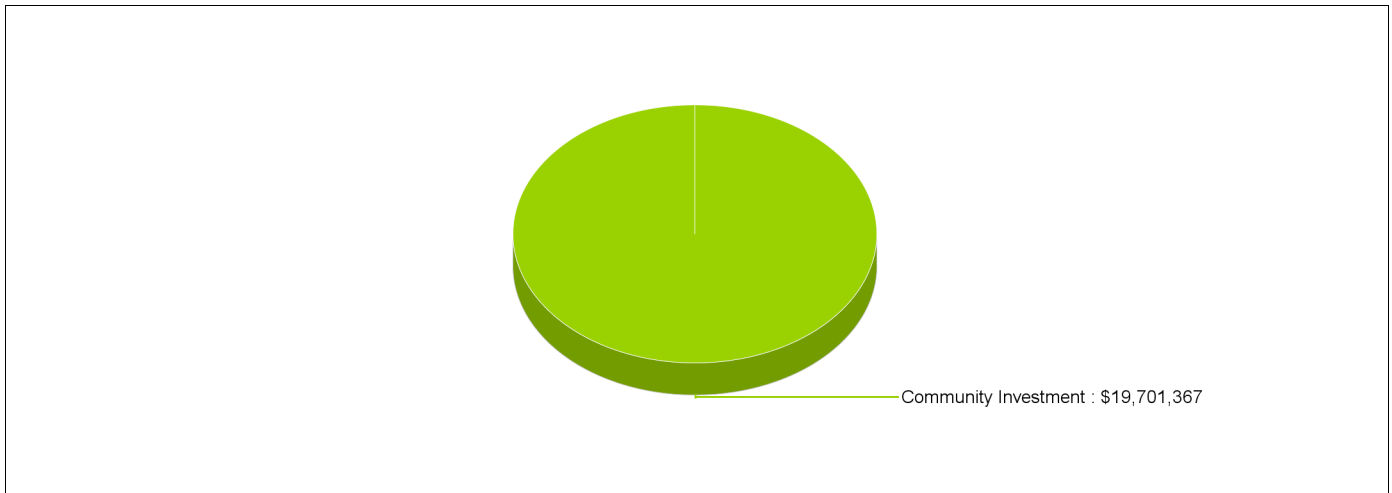
FIVE-YEAR POSITION AUTHORITY HISTORY



## SUMMARY OF 2022-23 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2021-22 Adopted	\$14,387,309	35	36	\$8,238,036	57.3%	2	1	\$6,149,273	42.7%	33	35
2022-23 Adopted	\$19,701,367	35	63	\$12,259,587	62.2%	2	16	\$7,441,780	37.8%	33	47
Change from Prior Year	\$5,314,058	-	27	\$4,021,551	-	-	15	\$1,292,507	-	-	12

## 2022-23 FUNDING DISTRIBUTION BY PROGRAM



## MAIN BUDGET ITEMS

	Funding	Positions
* Solid Ground Program	\$1,603,295	-
* Ending Family Poverty	\$111,910	-
* Kids First Program	\$700,000	-
* Office of Immigrant Affairs	\$407,416	-
* Citywide Language Access Program	\$1,000,000	-

Community Investment for Families

**Recapitulation of Changes**

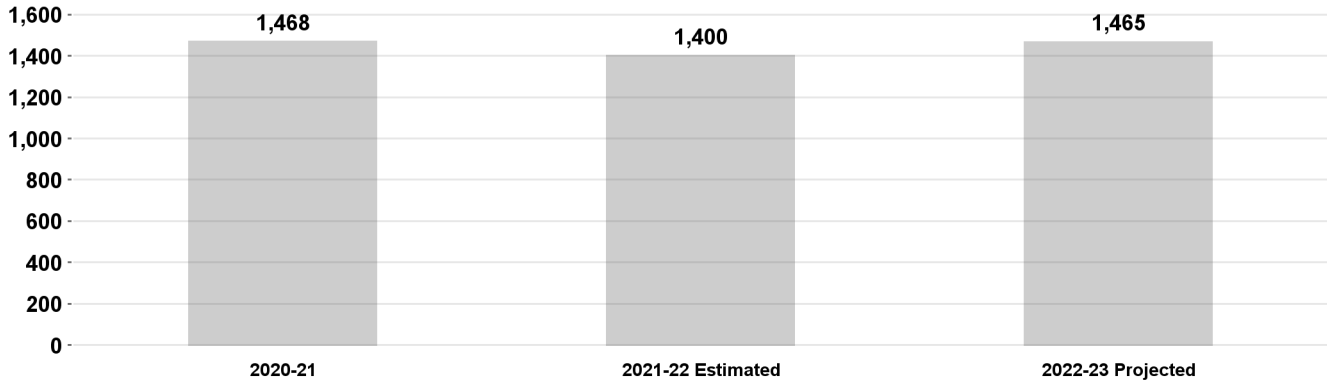
	Adopted Budget 2021-22	Total Budget Changes	Total Budget 2022-23
<b>EXPENDITURES AND APPROPRIATIONS</b>			
<b>Salaries</b>			
Salaries General	6,530,760	2,065,146	8,595,906
Salaries, As-Needed	12,552	-	12,552
Overtime General	5,135	-	5,135
<b>Total Salaries</b>	<b>6,548,447</b>	<b>2,065,146</b>	<b>8,613,593</b>
<b>Expense</b>			
Printing and Binding	15,134	-	15,134
Travel	1,195	-	1,195
Contractual Services	7,726,996	2,188,355	9,915,351
Transportation	12,125	-	12,125
Office and Administrative	82,266	1,022,400	1,104,666
Operating Supplies	1,146	-	1,146
Leasing	-	38,157	38,157
<b>Total Expense</b>	<b>7,838,862</b>	<b>3,248,912</b>	<b>11,087,774</b>
<b>Total Community Investment for Families</b>	<b>14,387,309</b>	<b>5,314,058</b>	<b>19,701,367</b>
	Adopted Budget 2021-22	Total Budget Changes	Total Budget 2022-23
<b>SOURCES OF FUNDS</b>			
General Fund	8,238,036	4,021,551	12,259,587
Community Development Trust Fund (Sch. 8)	4,858,552	893,387	5,751,939
HOME Investment Partnership Program Fund (Sch. 9)	-	73,135	73,135
Community Service Block Grant Trust Fund (Sch. 13)	1,094,424	273,815	1,368,239
CIFD Miscellaneous Grants and Awards Fund (Sch. 29)	-	42,354	42,354
Traffic Safety Education Program Fund (Sch. 29)	196,297	9,816	206,113
<b>Total Funds</b>	<b>14,387,309</b>	<b>5,314,058</b>	<b>19,701,367</b>
Percentage Change			36.94%
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, FamilySource 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
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Obligatory Changes</b>			
1. <b>2021-22 Employee Compensation Adjustment</b> Related costs consist of employee benefits. SG: \$81,190 Related Costs: \$27,402	81,190	-	108,592
2. <b>2022-23 Employee Compensation Adjustment</b> Related costs consist of employee benefits. SG: \$42,244 Related Costs: \$9,490	42,244	-	51,734
3. <b>Salary Step and Turnover Effect</b> Related costs consist of employee benefits. SG: \$182,548 Related Costs: \$61,610	182,548	-	244,158

### Community Investment

Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Deletion of One-Time Services</b>			
<b>4. Deletion of Funding for Resolution Authorities</b> Delete funding for 36 resolution authority positions. Eleven additional positions were approved during 2021-22. 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.  34 positions are continued: Consolidated Plan Staff (Five positions) Program Operations Staff (10 positions) Executive and Administrative Staff (19 positions)  Nine positions approved during 2021-22 are continued: Solid Ground Program (Three positions) Guaranteed Basic Income Program Support (Three positions) Program Operations Staff (One Position) Program Operations Support (Two positions)  Two positions are not continued: Program Operations Staff (Two positions)  Two positions approved during 2021-22 are not continued: Guaranteed Basic Income Program Support (Two positions) SG: (\$2,925,181) <i>Related Costs: (\$645,560)</i>	(2,925,181)	-	(3,570,741)
<b>5. Deletion of One-Time Salary Funding</b> Delete one-time Salaries General funding. Related costs consist of employee benefits. SG: (\$252,001) <i>Related Costs: (\$85,050)</i>	(252,001)	-	(337,051)
<b>6. Deletion of One-Time Expense Funding</b> Delete one-time expense funding. EX: (\$7,713,907)	(7,713,907)	-	(7,713,907)



### Community Investment

Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Continuation of Services</b>			
<b>7. Solid Ground Program</b> Add funding and continue resolution authority for three positions consisting of one Accountant and two Management Analysts to provide support for the Solid Ground Homelessness Prevention Program. These positions were approved during 2021-22 (C.F. 19-0721-S1). Continue one-time funding in the Contractual Services (\$1,288,355), Office and Administrative (\$22,400), and Leasing accounts (\$38,157). Partial funding is provided by the Home Investment Partnerships Program Fund (\$73,135). Related costs consist of employee benefits. <i>SG: \$254,383 EX: \$1,348,912</i> <i>Related Costs: \$131,286</i>	1,603,295	-	1,734,581
<b>8. Consolidated Plan Staff</b> Continue funding and resolution authority for five positions consisting of one Chief Management Analyst, one Management Assistant, one Environmental Supervisor I, and two Environmental Specialist Is to support the development and management of the Consolidated Plan, as well as provide oversight of public improvement construction projects. Funding is provided by the Community Development Trust Fund. Related costs consist of employee benefits. <i>SG: \$438,839</i> <i>Related Costs: \$223,985</i>	438,839	-	662,824
<b>9. Shelter Operations</b> Continue one-time funding in the Contractual Services Account to support the Domestic Violence Shelter Operations (\$3,081,436) and the Human Trafficking Shelter Operations (\$800,000). <i>EX: \$3,881,436</i>	3,881,436	-	3,881,436
<b>10. FamilySource System</b> Continue one-time funding in the Contractual Services Account to support 16 non-profit managed FamilySource Centers and contracted services from the Los Angeles Unified School District. <i>EX: \$3,777,471</i>	3,777,471	-	3,777,471

### Community Investment

Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Continuation of Services</b>			
<b>11. Guaranteed Basic Income Program Support</b> Continue funding and resolution authority for three positions consisting of one Administrative Clerk and two Management Analysts approved during 2021-22 (C.F. 21-1362 and C.F. 21-0717) to support the BIG:LEAP Program. This program disburses unconditional monthly payments to 3,200 participants over a 12-month period. Related costs consist of employee benefits. SG: \$223,593 Related Costs: \$120,567	223,593	-	344,160
<b>12. Program Operations Staff</b> Continue funding and resolution authority for 10 positions consisting of two Senior Project Coordinators, three Management Analysts, one Senior Project Assistant, one Project Coordinator, one Project Assistant, and two Program Aides and add funding and continue resolution authority for one Project Coordinator approved during 2021-22 (C.F. 16-0703-S5) to support the Traffic Safety Program, Community Wealth Initiatives, Domestic Violence and Human Trafficking Shelter Operations Program, and the FamilySource System. One Senior Project Coordinator and one vacant Project Assistant are not continued. Partial funding is provided by the Community Services Block Grant Trust Fund (\$67,892), the Community Development Trust Fund (\$376,880), and the Traffic Safety Education Program Fund (\$206,113). Related costs consist of employee benefits. SG: \$889,690 Related Costs: \$466,396	889,690	-	1,356,086
<b>13. Executive and Administrative Staff</b> Continue funding and resolution authority for 19 positions consisting of two Assistant General Managers Community Investment for Families, two Senior Management Analyst IIs, one Executive Administrative Assistant II, one Chief Management Analyst, three Management Analysts, two Administrative Clerks, one Accountant, one Payroll Supervisor, one Principal Accountant II, one Internal Auditor III, one Assistant Chief Grants Administrator, one Accounting Clerk, one Senior Systems Analyst I, and one Systems Analyst. These positions provide administrative, budget, contract, and systems support as well as oversight and management of the Department. Partial funding is provided by the Community Services Block Grant Trust Fund (\$562,641) and the Community Development Trust Fund (\$1,312,720). Related costs consist of employee benefits. SG: \$2,026,240 Related Costs: \$975,989	2,026,240	-	3,002,229

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**Community Investment**


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Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Continuation of Services</b>			
<b>14. Case Management System</b> Continue one-time expense funding in the Contractual Services Account to leverage \$100,000 of Housing Opportunities for People with AIDS program funding for the Case Management/ Productivity Tracking System for the FamilySource System and Domestic Violence/Human Trafficking Shelter Operations programs. <i>EX: \$55,000</i>	55,000	-	55,000
<b>15. Program Operations Support</b> Add funding and continue resolution authority for two Administrative Clerks approved during 2021-22 (C.F. 21-1362) to support the Program Operations Division. Funding is provided by the Community Services Block Grant Trust Fund (\$16,942), Community Development Trust Fund (\$25,412), and CIFD Miscellaneous Grants and Awards Fund (\$42,354). Related costs consist of employee benefits. <i>SG: \$84,708</i> <i>Related Costs: \$57,976</i>	84,708	-	142,684

### Community Investment

Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Increased Services</b>			
<b>16. Commission Support</b> Add six-months funding and resolution authority for one Human Relations Advocate to support the Commission on Community and Family Services, Community Action Board, and Domestic Violence Alliance. Related costs consist of employee benefits. <i>SG: \$43,019</i> <i>Related Costs: \$29,220</i>	43,019	-	72,239
<b>17. Contracts and Procurement Support</b> Add six-months funding and resolution authority for one Management Analyst to support the Contracts and Procurement Unit. Funding is provided by the Community Services Block Grant Trust Fund (\$15,858) and the Community Development Trust Fund (\$29,452). Related costs consist of employee benefits. <i>SG: \$45,310</i> <i>Related Costs: \$30,017</i>	45,310	-	75,327
<b>18. Capital Projects and Service Payback Program Support</b> Add six-months funding and resolution authority for two positions consisting of one Senior Management Analyst I and one Management Analyst to support the Capital Projects and Service Payback Program. Funding is provided by the Community Development Trust Fund. Related costs consist of employee benefits. <i>SG: \$111,910</i> <i>Related Costs: \$67,446</i>	111,910	-	179,356
<b>19. Consolidated Plan Support</b> Add six-months funding and resolution authority for one Management Analyst to support the Consolidated Planning Unit. Funding is provided by the Community Development Trust Fund. Related costs consist of employee benefits. <i>SG: \$45,310</i> <i>Related Costs: \$30,017</i>	45,310	-	75,327
<b>20. Additional Executive and Administrative Staff</b> Add six-months funding and resolution authority for one Principal Accountant I to provide accounting support. Funding is provided by the Community Services Block Grant Trust Fund (\$29,094) and the Community Development Trust Fund (\$29,094). Related costs consist of employee benefits. <i>SG: \$58,188</i> <i>Related Costs: \$34,502</i>	58,188	-	92,690

### Community Investment

Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>New Services</b>			
<p><b>21. Federal Grant Reporting</b></p> <p>Add six-months funding and resolution authority for one Management Analyst to submit U.S. Department of Housing and Urban Development required reports. Funding is provided by the Community Development Trust Fund. Related costs consist of employee benefits.</p> <p><i>SG: \$45,310</i></p> <p><i>Related Costs: \$30,017</i></p>	45,310	-	75,327
<p><b>22. Child Care Support</b></p> <p>Add six-months funding and resolution authority for two positions consisting of one Senior Project Coordinator and one Management Analyst. The Senior Project Coordinator will create new administrative approval processes for early childhood education facilities and develop a Citywide strategy for providing effective child care resources to Angelenos. The Management Analyst will assist with overseeing contracts and procurement to leverage other grant funds to augment and expand existing programs. Related costs consist of employee benefits.</p> <p><i>SG: \$97,058</i></p> <p><i>Related Costs: \$62,276</i></p>	97,058	-	159,334
<p><b>23. Ending Family Poverty</b></p> <p>Add six-months funding and resolution authority for two positions consisting of one Senior Management Analyst I and one Management Analyst to develop a strategic action plan to end family and childhood poverty in the City by 2035. Funding is provided by the Community Services Block Grant Trust Fund (\$27,978) and the Community Development Trust Fund (\$83,932). Related costs consist for employee benefits.</p> <p><i>SG: \$111,910</i></p> <p><i>Related Costs: \$67,446</i></p>	111,910	-	179,356
<p><b>24. Kids First Program</b></p> <p>Add one-time funding in the Contractual Services Account for the Kids First Program to provide students and their families with basic needs assistance, mental health support, financial wellness, and educational support to break barriers that impede academic success and build strategies to stabilize families.</p> <p><i>EX: \$700,000</i></p>	700,000	-	700,000

### Community Investment

Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>New Services</b>			
<p>25. <b>Office of Immigrant Affairs</b></p> <p>Add six-months funding and resolution authority for four positions consisting of one Senior Management Analyst I, one Senior Project Coordinator, and two Management Analysts to provide equitable access to City services and programs for immigrant and refugee Angelenos. These positions will develop and implement immigrant and refugee-specific programs and support the development of inclusive initiatives across City departments to advance immigrant integration. Add one-time funding in the Contractual Services Account. Related costs consist of employee benefits.</p> <p><i>SG: \$207,416 EX: \$200,000</i> <i>Related Costs: \$129,182</i></p>	407,416	-	536,598
<p>26. <b>Citywide Language Access Program</b></p> <p>Add one-time funding in the Office and Administrative Account for a Citywide Language Access Program.</p> <p><i>EX: \$1,000,000</i></p>	1,000,000	-	1,000,000
<p>27. <b>Budget and Finance Committee Report Item No. 155</b></p> <p>The Council modified the Mayor's Proposed Budget by adding six-months funding and resolution authority for one Public Information Director I to develop and implement a comprehensive public relations and outreach strategy to increase public awareness of available programs and resources. Funding is provided by the Community Services Block Grant Trust Fund (\$13,963) and the Community Development Trust Fund (\$41,891). Related costs consist of employee benefits.</p> <p><i>SG: \$55,854</i> <i>Related Costs: \$26,565</i></p>	55,854	-	82,419
<p>28. <b>Office of Community Wealth</b></p> <p>Add six-months funding and resolution authority for two positions consisting of one Assistant Chief Grants Administrator and one Senior Project Coordinator to provide support to the Office of Community Wealth. Funding is provided by the Community Development Trust Fund. Related costs consist of employee benefits.</p> <p>Council Motion No. 25 The Council modified the Mayor's Proposed Budget by reassigning the one Senior Project Coordinator from the Office of Community Wealth to support the Program Operations Division.</p> <p><i>SG: \$131,621</i> <i>Related Costs: \$74,307</i></p>	131,621	-	205,928

### Community Investment

Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>New Services</b>			
<b>29. Cost Accounting and Allocation Staff</b> Add six-months funding and resolution authority for two positions consisting of one Fiscal Systems Specialist I and one Accountant to establish the Cost Accounting and Allocation Unit. Funding is provided by the Community Services Block Grant Trust Fund (\$27,775) and the Community Development Trust Fund (\$64,808). Related costs consist of employee benefits.  Budget and Finance Committee Report Item No. 224 The Council modified the Mayor's Proposed Budget by approving a pay grade determination for one Fiscal Systems Specialist I, subject to review by the Office of the City Administrative Officer, Employee Relations Division. SG: \$92,583 Related Costs: \$60,718	92,583	-	153,301
<b>Other Changes or Adjustments</b>			
<b>30. Funding Realignment</b> Realign funding totaling \$50,125 from the General Fund to the Community Services Block Grant Trust Fund (\$33,806) and the Community Development Trust Fund (\$16,319). There will be no change to the level of services provided nor the overall funding provided to the Department.	-	-	-
<b>31. As-Needed Support</b> Add as-needed employment authority for the Administrative Clerk and Student Professional Worker classifications to address peak workload for seasonal projects, such as the Free Tax Prep LA Campaign and the Poverty Summit, and to support various programs, such as the Child Passenger Safety Program and the Guaranteed Basic Income Program.	-	-	-
<b>32. Fiscal Monitoring Support</b> Add funding and regular authority for two Auditor Is, subject to pay grade determination by the City Administrative Officer, Employee Relations Division, to provide fiscal monitoring. Delete funding and regular authority for two vacant Senior Accountant IIs. Partial funding is provided by the Community Services Block Grant Trust Fund (\$9,309). Related costs consist of employee benefits.  Subsequent to the release of the Mayor's Proposed Budget, the Office of the City Administrative Officer, Employee Relations Division approved the requested pay grade upgrade of two Auditor Is to Auditor IIs. SG: (\$26,596) Related Costs: (\$9,257)	(26,596)	-	(35,853)

**Community Investment**

<b>TOTAL Community Investment</b>	<b>5,314,058</b>	<b>-</b>
2021-22 Program Budget	14,387,309	35
Changes in Salaries, Expense, Equipment, and Special	5,314,058	-
<b>2022-23 PROGRAM BUDGET</b>	<b>19,701,367</b>	<b>35</b>



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

2020-21 Actual Expenditures	2021-22 Adopted Budget	2021-22 Estimated Expenditures	Program/Code/Description	2022-23 Contract Amount
<b>Community Investment - EG2101</b>				
\$ -	\$ 55,000	\$ -	1. Case management and program productivity tracking system.....	\$ 55,000
-	13,089	13,000	2. Consulting and training services .....	13,089
-	3,081,436	3,082,000	3. Domestic violence shelter operations.....	3,081,436
-	800,000	800,000	4. Human trafficking shelter operations.....	800,000
-	3,777,471	4,492,000	5. Non-profit FamilySource Center operations.....	3,777,471
-	-	50,000	6. Pedestrian and Bicycle Safety Program.....	-
-	-	2,000,000	7. Lincoln High School athletic field.....	-
-	-	1,714,000	8. 27th Street Neighborhood emergency housing.....	-
-	-	500,000	9. Vax Up LA.....	-
-	-	-	10. Solid Ground Homelessness Prevention Program operations.....	1,288,355
-	-	-	11. Kids First Program.....	700,000
-	-	-	12. Immigrant services.....	200,000
<u>\$ -</u>	<u>\$ 7,726,996</u>	<u>\$ 12,651,000</u>	<b>Community Investment Total</b>	<u>\$ 9,915,351</u>
<u>\$ -</u>	<u>\$ 7,726,996</u>	<u>\$ 12,651,000</u>	<b>TOTAL CONTRACTUAL SERVICES ACCOUNT</b>	<u>\$ 9,915,351</u>

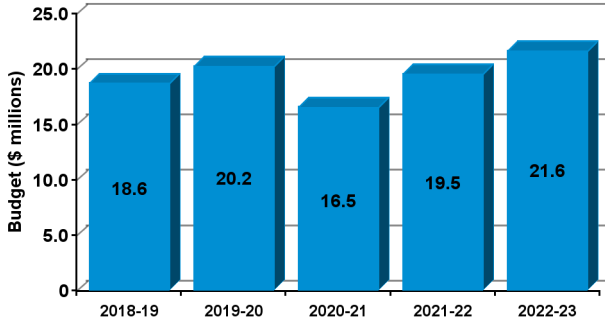
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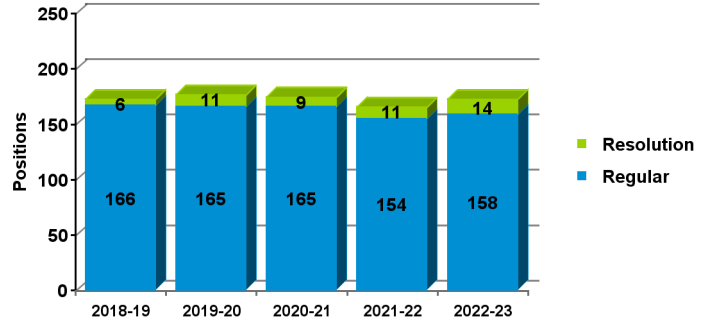
## 2022-23 Adopted Budget

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

**FIVE-YEAR BUDGET HISTORY**



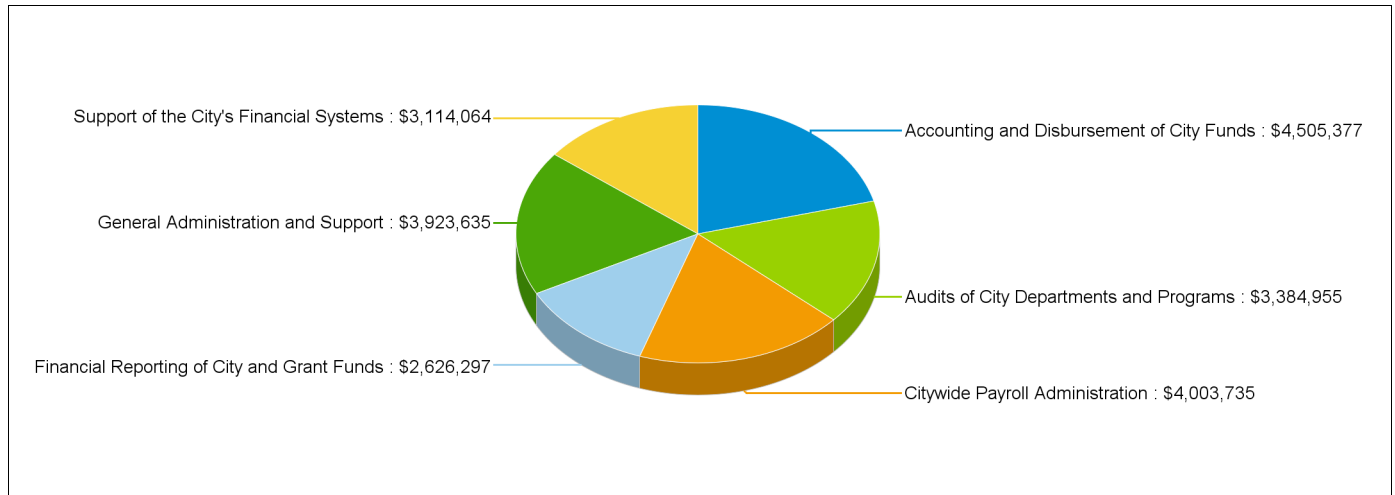
**FIVE-YEAR POSITION AUTHORITY HISTORY**



### SUMMARY OF 2022-23 ADOPTED BUDGET CHANGES

	Total Budget			General Fund				Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
<b>2021-22 Adopted</b>	\$19,494,083	154	11	\$18,808,256	96.5%	147	9	\$685,827	3.5%	7	2
<b>2022-23 Adopted</b>	\$21,558,063	158	14	\$20,924,902	97.1%	151	13	\$633,161	2.9%	7	1
<b>Change from Prior Year</b>	<b>\$2,063,980</b>	<b>4</b>	<b>3</b>	<b>\$2,116,646</b>		<b>4</b>	<b>4</b>	<b>(\$52,666)</b>		<b>-</b>	<b>(1)</b>

### 2022-23 FUNDING DISTRIBUTION BY PROGRAM



### MAIN BUDGET ITEMS

	Funding	Positions
* Upgrade of the City's Financial Management System	\$750,000	-
* Human Resources and Payroll Project	\$622,996	-

## Recapitulation of Changes

	Adopted Budget 2021-22	Total Budget Changes	Total Budget 2022-23
<b>EXPENDITURES AND APPROPRIATIONS</b>			
<b>Salaries</b>			
Salaries General	18,301,405	1,238,205	19,539,610
Salaries, As-Needed	150,000	-	150,000
Overtime General	90,071	-	90,071
<b>Total Salaries</b>	<b>18,541,476</b>	<b>1,238,205</b>	<b>19,779,681</b>
<b>Expense</b>			
Printing and Binding	84,306	-	84,306
Contractual Services	583,380	825,775	1,409,155
Contingent Expense	5,000	-	5,000
Office and Administrative	279,921	-	279,921
<b>Total Expense</b>	<b>952,607</b>	<b>825,775</b>	<b>1,778,382</b>
<b>Total Controller</b>	<b>19,494,083</b>	<b>2,063,980</b>	<b>21,558,063</b>
	Adopted Budget 2021-22	Total Budget Changes	Total Budget 2022-23

## SOURCES OF FUNDS

General Fund	18,808,256	2,116,646	20,924,902
Community Development Trust Fund (Sch. 8)	22,414	(1,574)	20,840
Sewer Capital Fund (Sch. 14)	268,546	13,917	282,463
Workforce Innovation and Opportunity Act Fund (Sch. 22)	42,197	2,483	44,680
Rent Stabilization Trust Fund (Sch. 23)	17,003	358	17,361
Proposition A Local Transit Assistance Fund (Sch. 26)	108,577	4,163	112,740
Building and Safety Building Permit Fund (Sch. 40)	200,346	(76,505)	123,841
Systematic Code Enforcement Fee Fund (Sch. 42)	16,148	4,671	20,819
Municipal Housing Finance Fund (Sch. 48)	10,596	(179)	10,417
<b>Total Funds</b>	<b>19,494,083</b>	<b>2,063,980</b>	<b>21,558,063</b>
Percentage Change			10.59%
Positions	154	4	158

### 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
<b>Changes in Salaries, Expense, Equipment, and Special Obligatory Changes</b>			
1. <b>2021-22 Employee Compensation Adjustment</b> Related costs consist of employee benefits. SG: \$449,767 <i>Related Costs: \$151,796</i>	449,767	-	601,563
2. <b>2022-23 Employee Compensation Adjustment</b> Related costs consist of employee benefits. SG: \$247,068 <i>Related Costs: \$39,413</i>	247,068	-	286,481
3. <b>Full Funding for Partially Financed Positions</b> Related costs consist of employee benefits. SG: \$500,000 <i>Related Costs: \$168,750</i>	500,000	-	668,750
4. <b>Salary Step and Turnover Effect</b> Related costs consist of employee benefits. SG: \$317,875 <i>Related Costs: \$107,282</i>	317,875	-	425,157

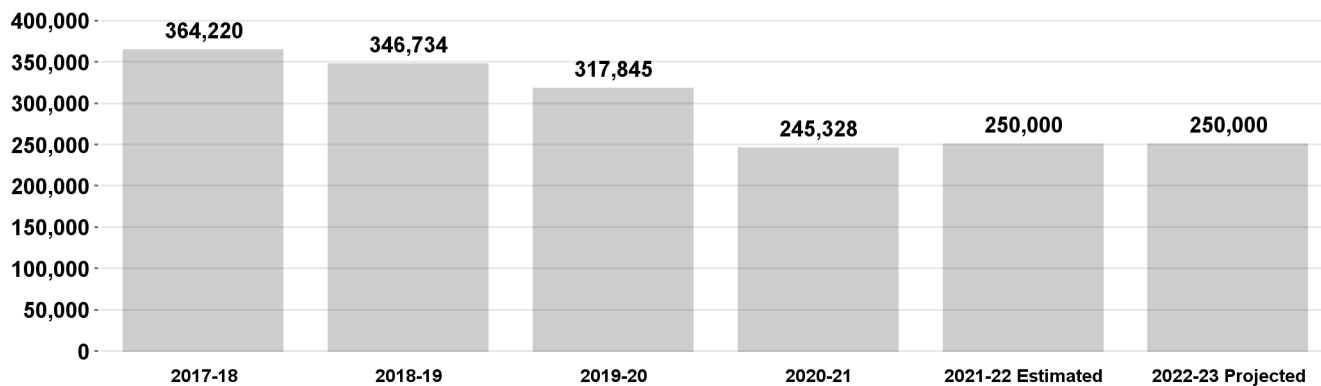
Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Deletion of One-Time Services</b>			
<b>5. Deletion of Funding for Resolution Authorities</b> Delete funding for 11 resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits.  Four positions are continued as regular positions: Special Fund Analysis Support (Two positions) Fraud, Waste, and Abuse Program Support (One position) General Administration and Support Staff (One position)  Six positions are continued: Internal Audit Support for Building and Safety (One position) Human Resources and Payroll Project (Four positions) Payroll System Project Support (One position)  One position is not continued: Internal Audit Support for Building and Safety (One position)  <i>SG: (\$1,330,668)</i> <i>Related Costs: (\$449,101)</i>	(1,330,668)	-	(1,779,769)
<b>6. Deletion of One-Time Salary Funding</b> Delete one-time Salaries General funding. <i>SG: (\$625,000)</i>	(625,000)	-	(625,000)
<b>Efficiencies to Services</b>			
<b>7. One-Time Salary Reduction</b> Reduce funding in the Salaries General Account on a one-time basis to reflect savings generated by positions filled in-lieu, maintaining vacancies, and anticipated attrition. Related costs consist of employee benefits. <i>SG: (\$100,000)</i> <i>Related Costs: (\$49,055)</i>	(100,000)	-	(149,055)
<b>Other Changes or Adjustments</b>			
<b>8. Funding Realignment</b> 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.	-	-	-
<b>TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS</b>	<b>(540,958)</b>	<b>-</b>	<b>-</b>

**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**

<b>Apportionment of Changes Applicable to Various Programs</b>	41,669	-	77,318
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Related costs consist of employee benefits.

SG: \$41,669

Related Costs: \$35,649

**Accounting and Disbursement of City Funds**

Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Increased Services</b>			
<b>9. Budget and Finance Committee Report Item No. 35</b> The Council modified the Mayor's Proposed Budget by adding six-months funding and resolution authority for one Principal Accountant I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, for the Citywide Accounting Training and Support Unit. Related costs consist of employee benefits. <i>SG: \$54,058</i> <i>Related Costs: \$25,940</i>	54,058	-	79,998
<b>10. Accounting and Disbursement of City Funds Support</b> Add six-months funding and resolution authority for one Senior Accountant I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to provide additional support for the Accounting and Disbursement of City Funds Division. Related costs consist of employee benefits.  Subsequent to the release of the Mayor's Proposed Budget, the Office of the City Administrative Officer, Employee Relations Division denied the requested pay grade upgrade of one Senior Accountant I to Senior Accountant II. <i>SG: \$36,005</i> <i>Related Costs: \$26,778</i>	36,005	-	62,783
<b>TOTAL Accounting and Disbursement of City Funds</b>	<b>131,732</b>	<b>-</b>	
2021-22 Program Budget	4,373,645	47	
Changes in Salaries, Expense, Equipment, and Special	131,732	-	
<b>2022-23 PROGRAM BUDGET</b>	<b>4,505,377</b>	<b>47</b>	

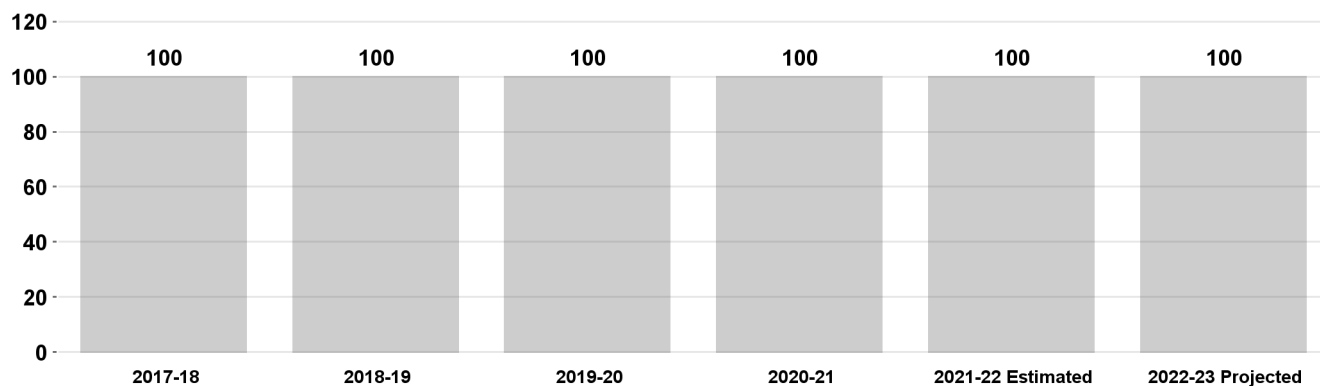


**Financial Reporting of City and Grant Funds**

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 Annual Comprehensive Financial Report, Preliminary Financial Report, Municipal Improvement Corporation of Los Angeles financial statements and state-mandated reports, and timely cash and revenue forecasts. This program compiles the Schedule of Expenditures of Federal Awards and the Cost Allocation Plan for the City. This program ensures sufficient General Fund cash flow and General Obligation bond tax levy to meet obligations. Finally, this program provides check reconciliation services ensuring against fraudulent checks.

**Percent of Financial Reports Submitted On Time**



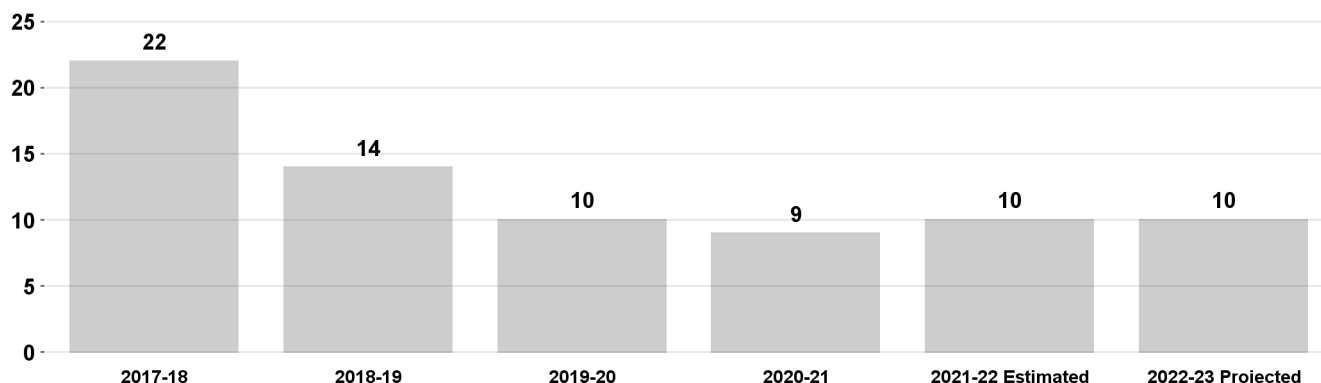
Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b>	(127,260)	-	(160,702)
Related costs consist of employee benefits.			
SG: (\$127,260)			
Related Costs: (\$33,442)			
<b>Continuation of Services</b>			
<b>11. Special Fund Analysis Support</b>	283,807	2	411,090
Continue funding and add regular authority for two positions consisting of one Senior Management Analyst II and one Senior Management Analyst I to provide special fund analysis services. Related costs consist of employee benefits.			
SG: \$283,807			
Related Costs: \$127,283			
<b>TOTAL Financial Reporting of City and Grant Funds</b>	<b>156,547</b>	<b>2</b>	
2021-22 Program Budget	2,469,750	20	
Changes in Salaries, Expense, Equipment, and Special	156,547	2	
<b>2022-23 PROGRAM BUDGET</b>	<b>2,626,297</b>	<b>22</b>	

**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
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b>	(31,815)	-	(31,019)
Related costs consist of employee benefits.			
SG: (\$31,815)			
Related Costs: \$796			
<b>Continuation of Services</b>			
<b>12. Fraud, Waste, and Abuse Program Support</b>	124,011	1	181,424
Continue funding and add regular authority for one Special Investigator II to support the Fraud, Waste, and Abuse Program. Related costs consist of employee benefits.			
SG: \$124,011			
Related Costs: \$57,413			
<b>13. Internal Audit Support for Building and Safety</b>	123,841	-	181,195
Continue funding and resolution authority for one Internal Auditor IV to strengthen internal controls and provide audit support for the Department of Building and Safety. Funding is provided by the Building and Safety Building Permit Fund. One vacant Internal Auditor III is not continued. Related costs consist of employee benefits.			
SG: \$123,841			
Related Costs: \$57,354			

**Audits of City Departments and Programs**

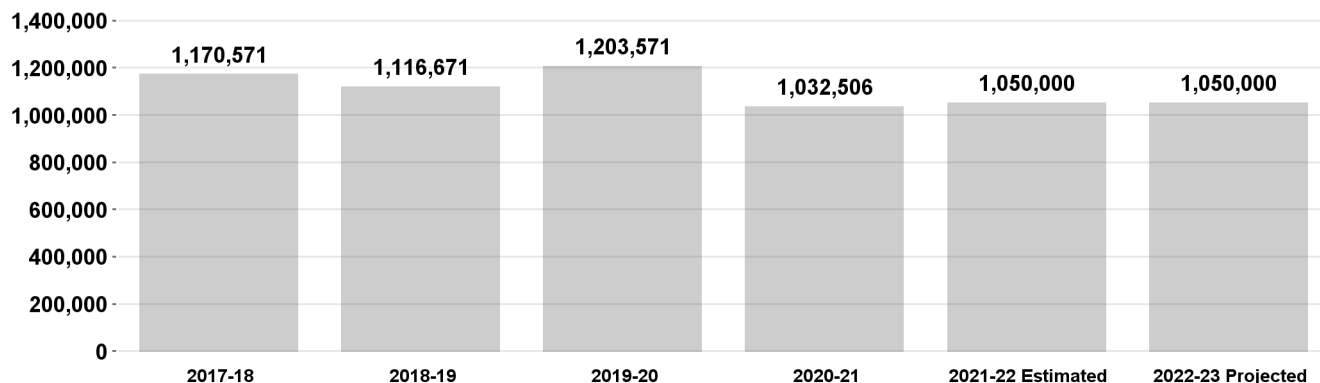
Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Increased Services</b>			
<b>14. Budget and Finance Committee Report Item No. 36</b> The Council modified the Mayor's Proposed Budget by adding one-time funding in the Contractual Services Account for an Audit Management System. <i>EX: \$75,775</i>	75,775	-	75,775
<b>15. Council Motion No. 18</b> The Council modified the Mayor's Proposed Budget by adding resolution authority without funding for two positions consisting of one Special Investigator I and one Senior Administrative Clerk for the Fraud, Waste, and Abuse Unit.	-	-	-
<b>TOTAL Audits of City Departments and Programs</b>	<b>291,812</b>	<b>1</b>	
2021-22 Program Budget	3,093,143	21	
Changes in Salaries, Expense, Equipment, and Special	291,812	1	
<b>2022-23 PROGRAM BUDGET</b>	<b>3,384,955</b>	<b>22</b>	

**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**



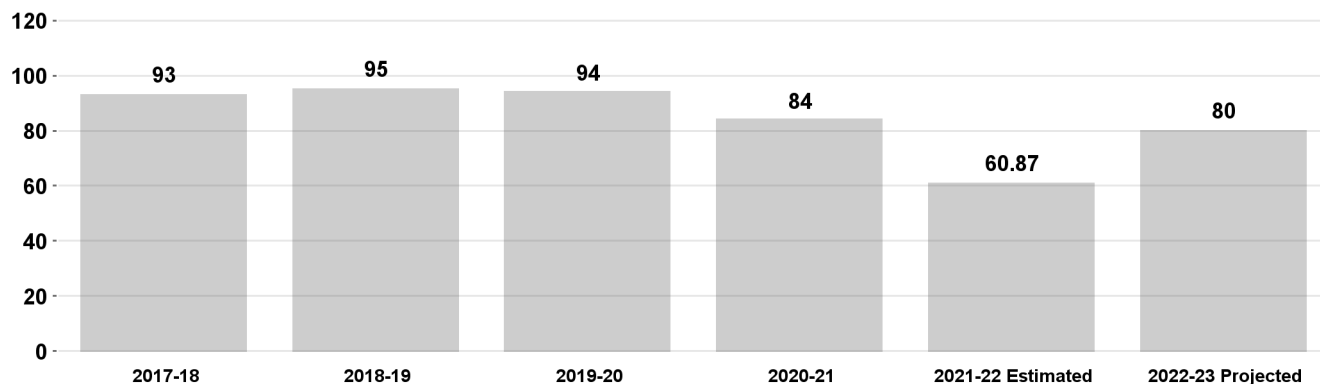
Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b>	(40,296)	-	15,311
Related costs consist of employee benefits.			
SG: (\$40,296)			
Related Costs: \$55,607			
<b>Increased Services</b>			
16. <b>Upgrade of the City's Financial Management System</b>	750,000	-	750,000
Add one-time funding in the Contractual Services Account to augment and optimize the upgrade of the City's Financial Management System.			
EX: \$750,000			
<b>TOTAL Support of the City's Financial Systems</b>	<b>709,704</b>	<b>-</b>	
2021-22 Program Budget	2,404,360	16	
Changes in Salaries, Expense, Equipment, and Special	709,704	-	
<b>2022-23 PROGRAM BUDGET</b>	<b>3,114,064</b>	<b>16</b>	

**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 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
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b>	(565,252)	-	(737,485)
Related costs consist of employee benefits.			
SG: (\$565,252)			
Related Costs: (\$172,233)			
<b>Continuation of Services</b>			
<b>17. Human Resources and Payroll Project</b>	622,996	-	896,841
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 to support the Human Resources and Payroll System Project. See related Information Technology Agency and Personnel Department items. Related costs consist of employee benefits.			
SG: \$622,996			
Related Costs: \$273,845			
<b>18. Payroll System Project Support</b>	157,920	-	227,137
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: \$157,920			
Related Costs: \$69,217			

**Citywide Payroll Administration**

Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Increased Services</b>			
<b>19. Human Resources and Payroll Project Additional Support</b> Add six-months funding and resolution authority for four positions consisting of two Fiscal Systems Specialist Is, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, one Fiscal Systems Specialist I, and one Senior Management Analyst I to support the Human Resources and Payroll System Project. See related Information Technology Agency and Personnel Department items. Related costs consist of employee benefits.  Subsequent to the release of the Mayor's Proposed Budget, the Office of the City Administrative Officer, Employee Relations Division approved the requested pay grade upgrade of two Fiscal Systems Specialist Is to Fiscal Systems Specialist IIs. SG: \$252,985 Related Costs: \$145,044	252,985	-	398,029
<b>TOTAL Citywide Payroll Administration</b>	<b>468,649</b>	<b>-</b>	
2021-22 Program Budget	3,535,086	25	
Changes in Salaries, Expense, Equipment, and Special	468,649	-	
<b>2022-23 PROGRAM BUDGET</b>	<b>4,003,735</b>	<b>25</b>	

**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
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b>	181,996	-	264,704
Related costs consist of employee benefits.			
SG: \$181,996			
Related Costs: \$82,708			
<b>Continuation of Services</b>			
<b>20. General Administration and Support Staff</b>	123,540	1	180,789
Continue funding and add regular authority for one Controller Aide VII to assist the Controller's Office with carrying out Charter-mandated functions and new initiatives. Related costs consist of employee benefits.			
SG: \$123,540			
Related Costs: \$57,249			
<b>TOTAL General Administration and Support</b>	<b>305,536</b>	<b>1</b>	
2021-22 Program Budget	3,618,099	25	
Changes in Salaries, Expense, Equipment, and Special	305,536	1	
<b>2022-23 PROGRAM BUDGET</b>	<b>3,923,635</b>	<b>26</b>	

**CONTROLLER**  
**DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2020-21 Actual Expenditures	2021-22 Adopted Budget	2021-22 Estimated Expenditures	Program/Code/Description	2022-23 Contract Amount
<b>Accounting and Disbursement of City Funds - FF2601</b>				
\$ 1,520	\$ 14,480	\$ 14,000	1. Check printers maintenance.....	\$ 14,480
-	14,674	15,000	2. Business forms .....	14,674
20,897	31,978	32,000	3. Check printing services and supplies.....	31,978
22,205	-	-	4. Operation review.....	-
<u>\$ 44,622</u>	<u>\$ 61,132</u>	<u>\$ 61,000</u>	<b>Accounting and Disbursement of City Funds Total</b>	<u>\$ 61,132</u>
<b>Financial Reporting of City and Grant Funds - FF2602</b>				
<u>\$ 177,318</u>	<u>\$ -</u>	<u>\$ -</u>	5. Financial reporting professional assistance.....	<u>\$ -</u>
<u>\$ 177,318</u>	<u>\$ -</u>	<u>\$ -</u>	<b>Financial Reporting of City and Grant Funds Total</b>	<u>\$ -</u>
<b>Audits of City Departments and Programs - FF2603</b>				
\$ 21,334	\$ 50,000	\$ 50,000	6. Auditing continuing professional education requirement.....	\$ 50,000
137,502	300,000	300,000	7. Outside audit resources.....	300,000
-	-	-	8. Audit Management System.....	<b>75,775</b>
<u>\$ 158,836</u>	<u>\$ 350,000</u>	<u>\$ 350,000</u>	<b>Audits of City Departments and Programs Total</b>	<u>\$ 425,775</u>
<b>Support of the City's Financial Systems - FF2604</b>				
\$ 841,300	\$ 85,000	\$ 147,000	9. Financial Management System support.....	\$ 85,000
3,203	2,700	3,000	10. Data storage.....	2,700
-	-	-	11. Financial Management System upgrade.....	750,000
<u>\$ 844,503</u>	<u>\$ 87,700</u>	<u>\$ 150,000</u>	<b>Support of the City's Financial Systems Total</b>	<u>\$ 837,700</u>
<b>Citywide Payroll Administration - FF2605</b>				
\$ 329,788	\$ -	\$ -	12. PaySR technical support.....	\$ -
-	35,000	35,000	13. MyPayLA maintenance.....	35,000
<u>\$ 329,788</u>	<u>\$ 35,000</u>	<u>\$ 35,000</u>	<b>Citywide Payroll Administration Total</b>	<u>\$ 35,000</u>
<b>General Administration and Support - FF2650</b>				
\$ 31,605	\$ -	\$ -	14. Executive support.....	\$ -
10,875	44,548	44,000	15. Copy machines lease.....	44,548
-	5,000	5,000	16. Badging system.....	5,000
<u>\$ 42,480</u>	<u>\$ 49,548</u>	<u>\$ 49,000</u>	<b>General Administration and Support Total</b>	<u>\$ 49,548</u>
<u>\$ 1,597,547</u>	<u>\$ 583,380</u>	<u>\$ 645,000</u>	<b>TOTAL CONTRACTUAL SERVICES ACCOUNT</b>	<u>\$ 1,409,155</u>

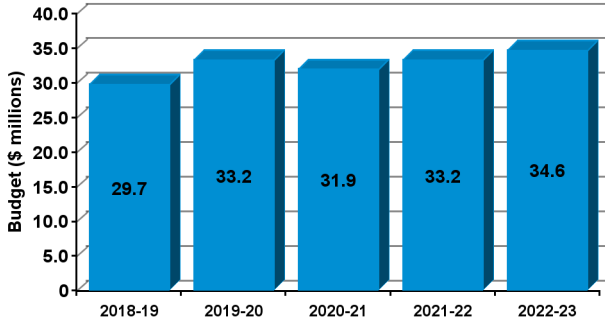


# COUNCIL

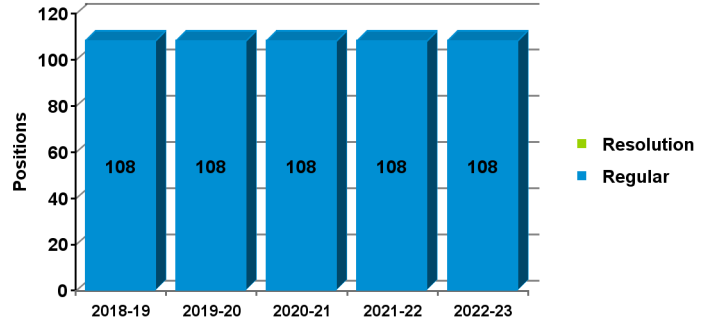
## 2022-23 Adopted Budget

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

**FIVE-YEAR BUDGET HISTORY**



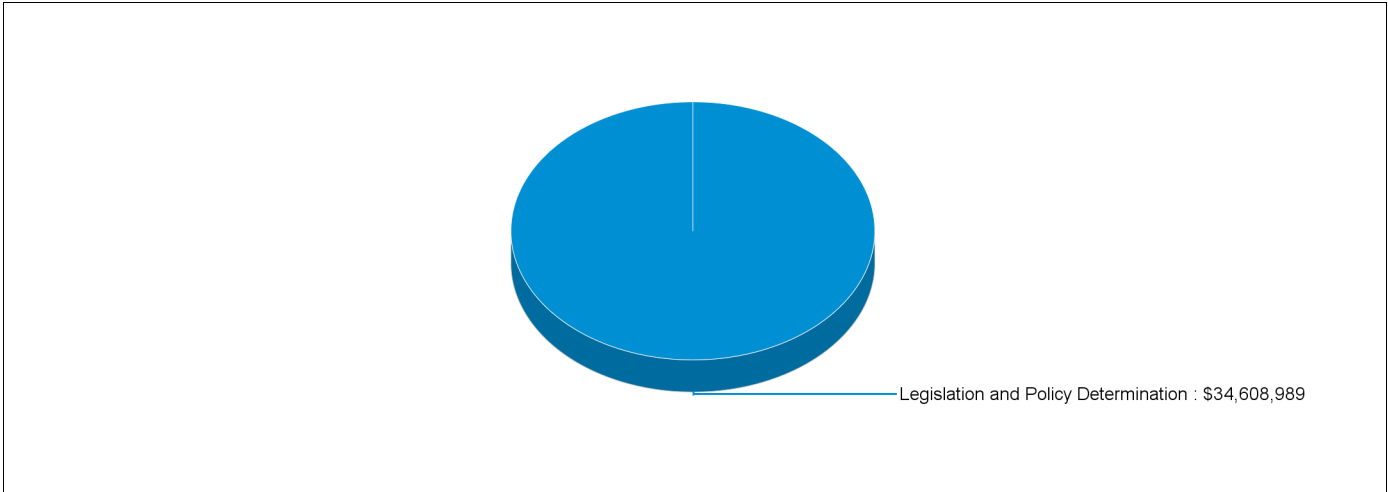
**FIVE-YEAR POSITION AUTHORITY HISTORY**



### SUMMARY OF 2022-23 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
<b>2021-22 Adopted</b>	\$33,217,778	108	-	\$33,137,642	99.8%	108	-	\$80,136	0.2%	-	-
<b>2022-23 Adopted</b>	\$34,608,989	108	-	\$34,528,853	99.8%	108	-	\$80,136	0.2%	-	-
<b>Change from Prior Year</b>	<b>\$1,391,211</b>	-	-	<b>\$1,391,211</b>		-	-	-		-	-

### 2022-23 FUNDING DISTRIBUTION BY PROGRAM



## Recapitulation of Changes

	Adopted Budget 2021-22	Total Budget Changes	Total Budget 2022-23
<b>EXPENDITURES AND APPROPRIATIONS</b>			
<b>Salaries</b>			
Salaries General	15,984,900	306,261	16,291,161
Salaries, As-Needed	16,323,793	1,084,950	17,408,743
Overtime General	866	-	866
<b>Total Salaries</b>	<b>32,309,559</b>	<b>1,391,211</b>	<b>33,700,770</b>
<b>Expense</b>			
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
<b>Total Expense</b>	<b>908,219</b>	<b>-</b>	<b>908,219</b>
<b>Total Council</b>	<b>33,217,778</b>	<b>1,391,211</b>	<b>34,608,989</b>
	Adopted Budget 2021-22	Total Budget Changes	Total Budget 2022-23
<b>SOURCES OF FUNDS</b>			
General Fund	33,137,642	1,391,211	34,528,853
Proposition A Local Transit Assistance Fund (Sch. 26)	80,136	-	80,136
<b>Total Funds</b>	<b>33,217,778</b>	<b>1,391,211</b>	<b>34,608,989</b>
Percentage Change			4.19%
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
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Obligatory Changes</b>			
1. <b>2021-22 Employee Compensation Adjustment</b> Related costs consist of employee benefits. SG: \$182,700 SAN: \$426,299 Related Costs: \$205,537	608,999	-	814,536
2. <b>2022-23 Employee Compensation Adjustment</b> Related costs consist of employee benefits. SG: \$160,691 SAN: \$340,216 Related Costs: \$164,033	500,907	-	664,940
3. <b>Full Funding for Partially Financed Positions</b> Related costs consist of employee benefits. SG: \$60,705 Related Costs: \$20,488	60,705	-	81,193
4. <b>Salary Step and Turnover Effect</b> Related costs consist of employee benefits. SG: \$42,165 SAN: \$426,337 Related Costs: \$158,119	468,502	-	626,621
<b>Deletion of One-Time Services</b>			
5. <b>Deletion of One-Time Salary Funding</b> Delete one-time Salaries General funding. Related costs consist of employee benefits. SG: (\$140,000) SAN: (\$107,902)	(247,902)	-	(247,902)
<b>TOTAL Legislation and Policy Determination</b>	<b>1,391,211</b>	<b>-</b>	
2021-22 Program Budget	33,217,778	108	
Changes in Salaries, Expense, Equipment, and Special	1,391,211	-	
<b>2022-23 PROGRAM BUDGET</b>	<b>34,608,989</b>	<b>108</b>	

**COUNCIL  
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

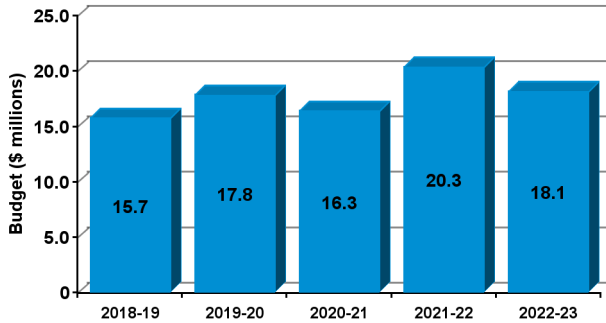
2020-21 Actual Expenditures	2021-22 Adopted Budget	2021-22 Estimated Expenditures	Program/Code/Description	2022-23 Contract Amount
			<b>Legislation and Policy Determination - FB2801</b>	
\$ 535,196	\$ 297,223	\$ 400,000	1. Undesignated.....	\$ 297,223
<u>\$ 535,196</u>	<u>\$ 297,223</u>	<u>\$ 400,000</u>	<b>Legislation and Policy Determination Total</b>	<u>\$ 297,223</u>
<u>\$ 535,196</u>	<u>\$ 297,223</u>	<u>\$ 400,000</u>	<b>TOTAL CONTRACTUAL SERVICES ACCOUNT</b>	<u>\$ 297,223</u>

# CULTURAL AFFAIRS

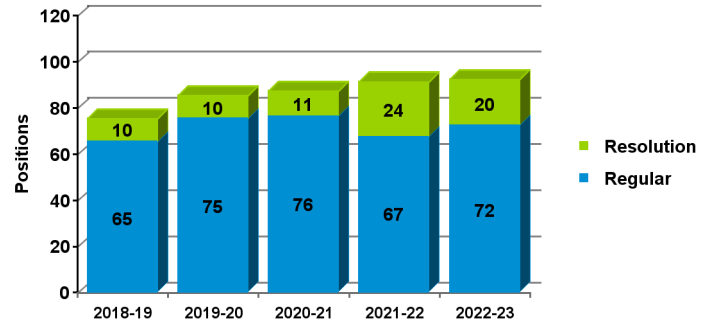
2022-23 Adopted Budget

## FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



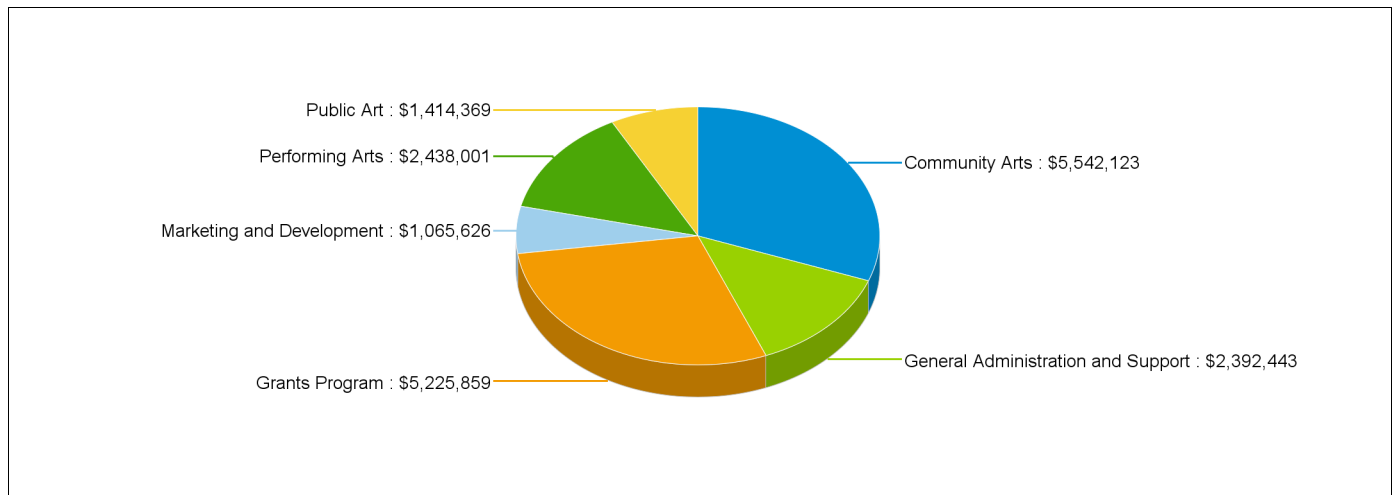
FIVE-YEAR POSITION AUTHORITY HISTORY



## SUMMARY OF 2022-23 ADOPTED BUDGET CHANGES

	Total Budget			General Fund				Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution	
2021-22 Adopted	\$20,294,815	67	24	-	-	9	\$20,294,815 100.0%	67	15	
2022-23 Adopted	\$18,078,421	72	20	-	-	-	\$18,078,421 100.0%	72	20	
Change from Prior Year	(\$2,216,394)	5	(4)	-	-	(9)	(\$2,216,394)	5	5	

## 2022-23 FUNDING DISTRIBUTION BY PROGRAM



## MAIN BUDGET ITEMS

	Funding	Positions
* Watts Towers Art Center	\$252,731	-
* Hansen Dam Fireworks Event	\$150,000	-
* Former CRA/LA Art Agreements	\$166,475	-
* Performing Arts Staff Support	\$163,217	-
* Vision Theatre and Manchester Youth Arts Center	\$163,255	-
* Lankershim Performing Arts Center	\$514,306	-

## Recapitulation of Changes

	Adopted Budget 2021-22	Total Budget Changes	Total Budget 2022-23
<b>EXPENDITURES AND APPROPRIATIONS</b>			
<b>Salaries</b>			
Salaries General	6,732,964	698,606	7,431,570
Salaries, As-Needed	1,822,966	(150,000)	1,672,966
<b>Total Salaries</b>	<b>8,555,930</b>	<b>548,606</b>	<b>9,104,536</b>
<b>Expense</b>			
Printing and Binding	100,368	-	100,368
Contractual Services	402,870	50,000	452,870
Transportation	8,500	-	8,500
Art and Music Expense	185,466	-	185,466
Office and Administrative	654,715	(500,000)	154,715
Operating Supplies	203,272	-	203,272
<b>Total Expense</b>	<b>1,555,191</b>	<b>(450,000)</b>	<b>1,105,191</b>
<b>Special</b>			
Special Appropriations I	5,755,546	(2,150,000)	3,605,546
Special Appropriations II	574,200	150,000	724,200
Special Appropriations III	3,853,948	(315,000)	3,538,948
<b>Total Special</b>	<b>10,183,694</b>	<b>(2,315,000)</b>	<b>7,868,694</b>
<b>Total Cultural Affairs</b>	<b>20,294,815</b>	<b>(2,216,394)</b>	<b>18,078,421</b>
	Adopted Budget 2021-22	Total Budget Changes	Total Budget 2022-23

## SOURCES OF FUNDS

Arts and Cultural Facilities & Services Fund (Sch. 24)	20,294,815	(2,216,394)	18,078,421
<b>Total Funds</b>	<b>20,294,815</b>	<b>(2,216,394)</b>	<b>18,078,421</b>
Percentage Change			(10.92)%
Positions	67	5	72

### Changes Applicable to Various Programs

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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
<b>Changes in Salaries, Expense, Equipment, and Special Obligatory Changes</b>			
1. <b>2021-22 Employee Compensation Adjustment</b> Related costs consist of employee benefits. SG: \$132,343 <i>Related Costs: \$44,665</i>	132,343	-	177,008
2. <b>2022-23 Employee Compensation Adjustment</b> Related costs consist of employee benefits. SG: \$70,238 <i>Related Costs: \$14,080</i>	70,238	-	84,318
3. <b>Salary Step and Turnover Effect</b> Related costs consist of employee benefits. SG: \$36,974 <i>Related Costs: \$12,479</i>	36,974	-	49,453

Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Deletion of One-Time Services</b>			
<b>4. Deletion of Funding for Resolution Authorities</b> Delete funding for 24 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.  5 positions are continued as regular positions: Grants Administration Staff Enhancement (One position) Contracting and Accounting Staff Support (Four positions)  19 positions are continued: Watts Towers Art Center (Four positions) Community Arts Staff Enhancement (Two positions) Marketing and Development Staff Enhancement (One position) Los Angeles World Airports Art Program (One position) Former CRA/LA Art Agreements (Two positions) City Art Collection (One position) Performing Arts Staff Enhancement (Two positions) Vision Theater and Manchester Youth Arts Center (Two positions) Lankershim Performing Arts Center (Four positions) SG: (\$834,215) Related Costs: (\$450,424)	(834,215)	-	(1,284,639)
<b>5. Deletion of One-Time Salary Funding</b> Delete one-time Salaries General funding. SG: (\$521,840)	(521,840)	-	(521,840)
<b>6. Deletion of One-Time Special Funding</b> Delete one-time Special Appropriations I and III Account funding. SP: (\$3,075,000)	(3,075,000)	-	(3,075,000)
<b>7. Deletion of One-Time Expense Funding</b> Delete one-time Salaries, As-Needed and expense funding. SAN: (\$150,000) EX: (\$500,000)	(650,000)	-	(650,000)
<b>8. Restoration of One-Time Expense Funding</b> Restore funding in the Special Appropriations III Account that was reduced on a one-time basis in the 2021-22 Budget. SP: \$185,000	185,000	-	185,000



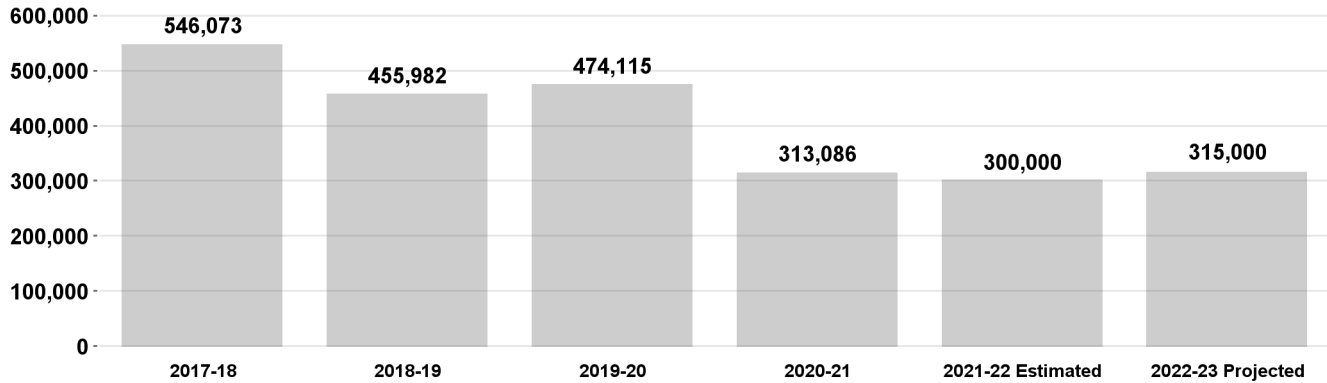
Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Other Changes or Adjustments</b>			
<b>9. Account Realignment</b> Transfer funding between accounts to reflect the Department's current organizational needs. There will be no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
<b>10. Funding Realignment</b> Transfer funding between budgetary programs to reflect the Department's organizational structure. There will be no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
<b>11. Program Realignment</b> Transfer four positions between budget 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.	-	-	-
<b>TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS</b>	<b>(4,656,500)</b>	<b>-</b>	<b>-</b>

**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
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b>	(3,306,062)	(4)	(3,767,163)
Related costs consist of employee benefits.			
SG: (\$1,050,420) SAN: (\$362,642) EX: (\$561,000)			
SP: (\$1,332,000)			
Related Costs: (\$461,101)			
<b>Continuation of Services</b>			
<b>12. Watts Towers Art Center</b>	252,731	-	397,687
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: \$252,731			
Related Costs: \$144,956			
<b>13. Community Arts Staff Support</b>	183,662	-	276,085
Continue funding and resolution authority for two positions consisting of one Art Center Director I and one Arts Manager II to support the Canoga Park Youth Arts Center and the Historic Preservation Program. Related costs consist of employee benefits.			
SG: \$183,662			
Related Costs: \$92,423			

**Community Arts**

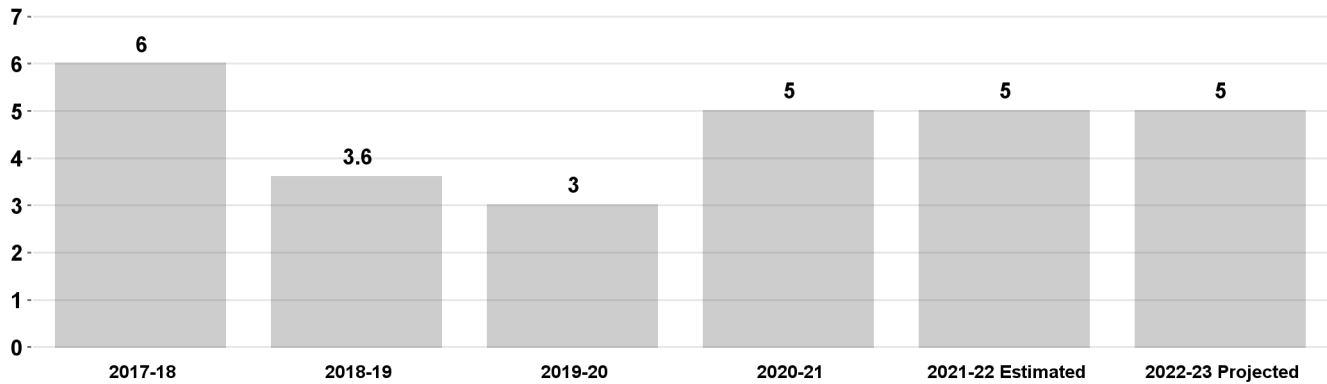
Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Increased Services</b>			
14. <b>Hansen Dam Fireworks Event</b> Add one-time funding in the Special Appropriations III Account for the annual Hansen Dam Fireworks Event. <i>SP: \$150,000</i>	150,000	-	150,000
<b>New Services</b>			
15. <b>NoHo Summer Concerts</b> Add one-time funding in the Special Appropriations III Account to support North Hollywood Summer Concerts. <i>SP: \$50,000</i>	50,000	-	50,000
16. <b>Gift of Reading</b> Add one-time funding in the Special Appropriations III Account to support the Gift of Reading program. <i>SP: \$75,000</i>	75,000	-	75,000
<b>TOTAL Community Arts</b>	<b>(2,594,669)</b>	<b>(4)</b>	
2021-22 Program Budget	8,136,792	36	
Changes in Salaries, Expense, Equipment, and Special	(2,594,669)	(4)	
<b>2022-23 PROGRAM BUDGET</b>	<b>5,542,123</b>	<b>32</b>	

**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**



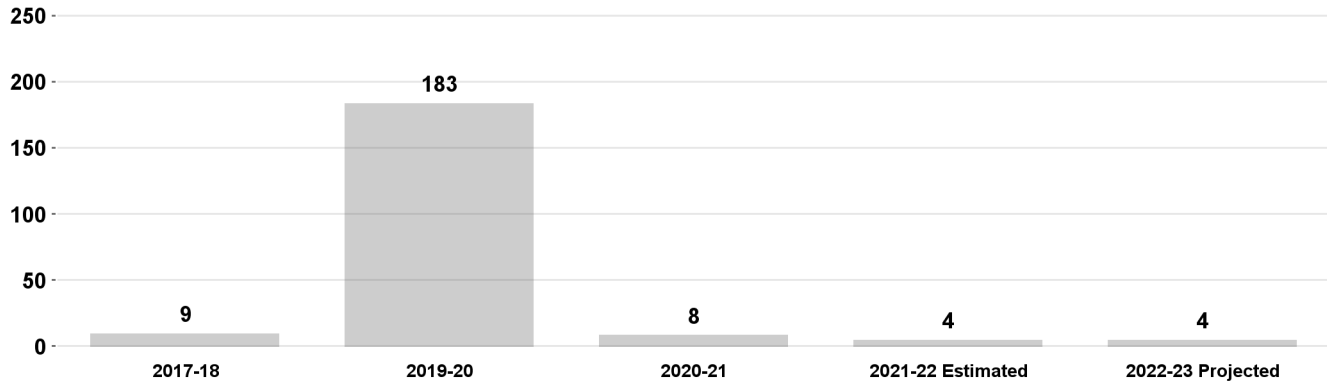
Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b>	33,045	-	41,950
Related costs consist of employee benefits.			
SG: \$33,045			
Related Costs: \$8,905			
<b>Continuation of Services</b>			
<b>17. Marketing and Development Staff Support</b>	97,375	-	145,516
Continue funding and resolution authority for one Senior Project Coordinator to support the Department's initiatives, implement digital services delivery projects, and manage the Department's Performance Management Program. Related costs consist of employee benefits.			
SG: \$97,375			
Related Costs: \$48,141			
<b>TOTAL Marketing and Development</b>	<b>130,420</b>	<b>-</b>	
2021-22 Program Budget	935,206	4	
Changes in Salaries, Expense, Equipment, and Special	130,420	-	
<b>2022-23 PROGRAM BUDGET</b>	<b>1,065,626</b>	<b>4</b>	

**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**

<b>Apportionment of Changes Applicable to Various Programs</b>	(763,857)	-	(872,286)
Related costs consist of employee benefits.			
SG: (\$263,857)    SP: (\$500,000)			
Related Costs: (\$108,429)			

## Public Art

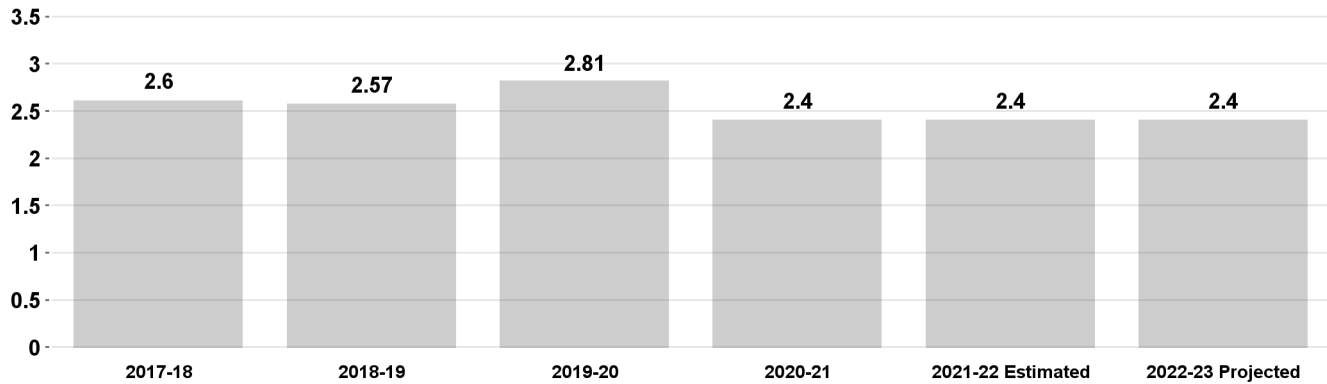
Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Continuation of Services</b>			
<b>18. Los Angeles World Airports Art Program</b> Continue funding and resolution authority for one Arts Manager I to support the expanded art exhibitions programs at the Los Angeles World Airports. All costs will be fully reimbursed by the Department of Airports. Related costs consist of employee benefits. <i>SG: \$68,278</i> <i>Related Costs: \$38,013</i>	68,278	-	106,291
<b>19. Former CRA/LA Art Agreements</b> 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. <i>SG: \$166,475</i> <i>Related Costs: \$86,440</i>	166,475	-	252,915
<b>20. City Art Collection</b> Continue funding and resolution authority for one Arts Manager I to support the City Art Collection. Add one-time funding in the Contractual Services Account for professional art handling services. Related costs consist of employee benefits. <i>SG: \$68,278 EX: \$50,000</i> <i>Related Costs: \$38,013</i>	118,278	-	156,291
<b>Increased Services</b>			
<b>21. Budget and Finance Committee Report Item No. 156</b> The Council modified the Mayor's Proposed Budget by adding nine-months funding and resolution authority for one Arts Manager I to support management of public art projects in the Arts Development Fee Program. Related costs consist of employee benefits. <i>SG: \$57,801</i> <i>Related Costs: \$30,804</i>	57,801	-	88,605
<b>TOTAL Public Art</b>	<b>(353,025)</b>	<b>-</b>	
2021-22 Program Budget	1,767,394	10	
Changes in Salaries, Expense, Equipment, and Special	(353,025)	-	
<b>2022-23 PROGRAM BUDGET</b>	<b>1,414,369</b>	<b>10</b>	

**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
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b>	(1,835,937)	-	(1,831,191)
Related costs consist of employee benefits.			
SG: \$14,063 SP: (\$1,850,000)			
Related Costs: \$4,746			
<b>Continuation of Services</b>			
<b>22. Grants Administration Staff Enhancement</b>	65,058	1	101,950
Continue funding and add regular authority for one Arts Associate to administer contracts with non-profit organizations, festival producers, and independent artists. Related costs consist of employee benefits.			
SG: \$65,058			
Related Costs: \$36,892			
<b>TOTAL Grants Program</b>	<b>(1,770,879)</b>	<b>1</b>	
2021-22 Program Budget	6,996,738	3	
Changes in Salaries, Expense, Equipment, and Special	(1,770,879)	1	
<b>2022-23 PROGRAM BUDGET</b>	<b>5,225,859</b>	<b>4</b>	

### Performing Arts

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

Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits. <i>SG: \$391,581 SAN: \$212,642 EX: \$61,000</i> <i>SP: \$932,000</i> <i>Related Costs: \$193,289</i>	1,597,223	4	1,790,512
<b>Continuation of Services</b>			
<b>23. Performing Arts Staff Support</b> Continue funding and resolution authority for two positions consisting of one Performing Arts Program Coordinator I and one Art Center Director II to administer the Department's theaters and art centers. Related costs consist of employee benefits. <i>SG: \$163,217</i> <i>Related Costs: \$85,306</i>	163,217	-	248,523
<b>24. Vision Theatre and Manchester Youth Arts Center</b> 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. <i>SG: \$163,255</i> <i>Related Costs: \$85,319</i>	163,255	-	248,574
<b>25. Lankershim Performing Arts Center</b> Continue funding and resolution authority for three positions consisting of one Arts Center Director I, one Performing Arts Program Coordinator I, and one Art Instructor I, and one-time funding in the Special Appropriations III Account to support the Lankershim Arts Center. One vacant Administrative Clerk is not continued. Related costs consist of employee benefits.  Budget and Finance Committee Report Item No. 225 The Council modified the Mayor's Proposed Budget by adding resolution authority without funding for one Administrative Clerk to support the Lankershim Arts Center. <i>SG: \$214,306 SP: \$300,000</i> <i>Related Costs: \$117,335</i>	514,306	-	631,641



**Performing Arts**

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<b>TOTAL Performing Arts</b>	<b>2,438,001</b>	<b>4</b>
2021-22 Program Budget	-	-
Changes in Salaries, Expense, Equipment, and Special	2,438,001	4
<b>2022-23 PROGRAM BUDGET</b>	<b>2,438,001</b>	<b>4</b>

### 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
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b>	(380,912)	-	(397,522)
Related costs consist of employee benefits.			
<i>SG: (\$240,912) SP: (\$140,000)</i>			
<i>Related Costs: (\$16,610)</i>			
<b>Continuation of Services</b>			
<b>26. Contracting and Accounting Staff Support</b>	314,670	4	481,186
Continue funding and add regular authority for four positions consisting of one Management Analyst, one Accountant, one Accounting Clerk, and one Senior Management Analyst I to provide administrative support. Related costs consist of employee benefits.			
<i>SG: \$314,670</i>			
<i>Related Costs: \$166,516</i>			
<b>TOTAL General Administration and Support</b>	<b>(66,242)</b>	<b>4</b>	
2021-22 Program Budget	2,458,685	14	
Changes in Salaries, Expense, Equipment, and Special	(66,242)	4	
<b>2022-23 PROGRAM BUDGET</b>	<b>2,392,443</b>	<b>18</b>	

**CULTURAL AFFAIRS  
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2020-21 Actual Expenditures	2021-22 Adopted Budget	2021-22 Estimated Expenditures	Program/Code/Description	2022-23 Contract Amount
<b>Community Arts - DA3001</b>				
\$ -	\$ 22,203	\$ 48,000	1. McGroarty caretaker services.....	\$ 22,203
4,300	27,288	27,000	2. Watts Towers maintenance.....	27,288
<u>\$ 4,300</u>	<u>\$ 49,491</u>	<u>\$ 75,000</u>	<b>Community Arts Total</b>	<u>\$ 49,491</u>
<b>Marketing and Development - DA3002</b>				
\$ 49,088	\$ 212,500	\$ 213,000	3. Improved communications.....	\$ 212,500
190,500	67,750	68,000	4. Graphic design services.....	67,750
<u>\$ 239,588</u>	<u>\$ 280,250</u>	<u>\$ 281,000</u>	<b>Marketing and Development Total</b>	<u>\$ 280,250</u>
<b>Public Art - DA3003</b>				
\$ 4,800	\$ 1,800	\$ 2,000	5. Expert services (peer panels, workshops, monitoring).....	\$ 1,800
-	-	-	6. City Art Collection Program.....	50,000
<u>\$ 4,800</u>	<u>\$ 1,800</u>	<u>\$ 2,000</u>	<b>Public Art Total</b>	<u>\$ 51,800</u>
<b>Grants Program - DA3004</b>				
\$ 13,274	\$ 50,000	\$ 50,000	7. Grants administration support.....	\$ 50,000
41,600	21,329	46,000	8. Expert services (regional and cultural grants and peer panels, workshops, monitoring).....	21,329
<u>\$ 54,874</u>	<u>\$ 71,329</u>	<u>\$ 96,000</u>	<b>Grants Program Total</b>	<u>\$ 71,329</u>
<u><u>\$ 303,562</u></u>	<u><u>\$ 402,870</u></u>	<u><u>\$ 454,000</u></u>	<b>TOTAL CONTRACTUAL SERVICES ACCOUNT</b>	<u><u>\$ 452,870</u></u>

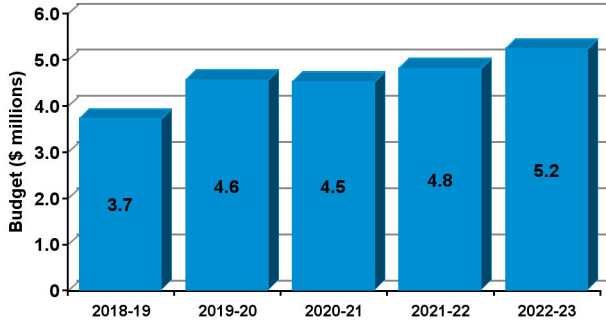
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# DISABILITY

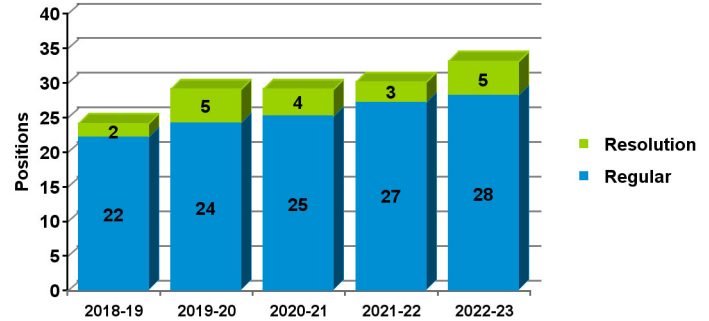
2022-23 Adopted Budget

## FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



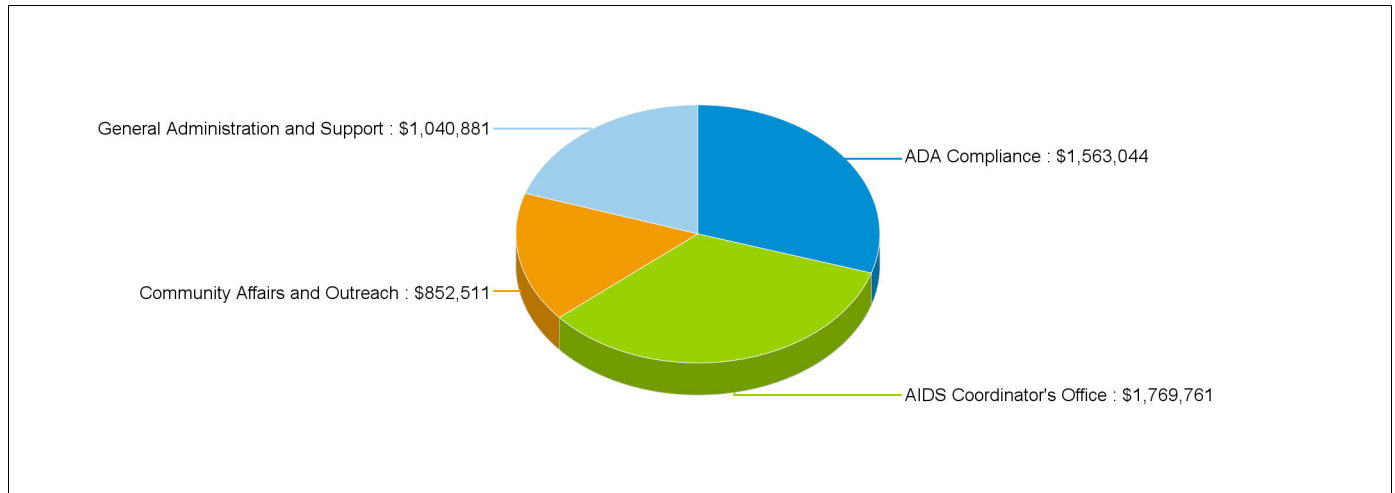
FIVE-YEAR POSITION AUTHORITY HISTORY



## SUMMARY OF 2022-23 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2021-22 Adopted	\$4,800,246	27	3	\$4,745,017	98.8%	26	3	\$55,229	1.2%	1	-
2022-23 Adopted	\$5,226,197	28	5	\$5,082,015	97.2%	27	5	\$144,182	2.8%	1	-
Change from Prior Year	\$425,951	1	2	\$336,998		1	2	\$88,953		1	-

## 2022-23 FUNDING DISTRIBUTION BY PROGRAM



## MAIN BUDGET ITEMS

	Funding	Positions
* Budget and Finance Committee Report No. 41	\$50,237	-
* Unified Homeless Response Center Staff Support	\$85,309	1
* Homeless Services Coordinator	\$64,970	-
* Budget and Finance Committee Report No. 40	\$35,000	-
* Accessible Communications Specialist	\$51,740	-
* Disability and Homelessness Analyst	\$48,555	-
* Public Information Officer	\$88,576	-

## Recapitulation of Changes

	Adopted Budget 2021-22	Total Budget Changes	Total Budget 2022-23
<b>EXPENDITURES AND APPROPRIATIONS</b>			
<b>Salaries</b>			
Salaries General	2,813,539	380,951	3,194,490
Salaries, As-Needed	88,689	-	88,689
Overtime General	5,000	10,000	15,000
<b>Total Salaries</b>	<b>2,907,228</b>	<b>390,951</b>	<b>3,298,179</b>
<b>Expense</b>			
Printing and Binding	24,000	-	24,000
Travel	20,000	-	20,000
Contractual Services	1,614,211	35,000	1,649,211
Transportation	6,000	-	6,000
Office and Administrative	136,286	-	136,286
<b>Total Expense</b>	<b>1,800,497</b>	<b>35,000</b>	<b>1,835,497</b>
<b>Special</b>			
AIDS Prevention Policy	92,521	-	92,521
<b>Total Special</b>	<b>92,521</b>	<b>-</b>	<b>92,521</b>
<b>Total Disability</b>	<b>4,800,246</b>	<b>425,951</b>	<b>5,226,197</b>
	Adopted Budget 2021-22	Total Budget Changes	Total Budget 2022-23

## SOURCES OF FUNDS

General Fund	4,745,017	336,998	5,082,015
CASp Certification and Training Fund (Sch. 29)	-	84,881	84,881
Sidewalk Repair Fund (Sch. 51)	55,229	4,072	59,301
<b>Total Funds</b>	<b>4,800,246</b>	<b>425,951</b>	<b>5,226,197</b>
Percentage Change			8.87%
Positions	27	1	28

### 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
<b>Changes in Salaries, Expense, Equipment, and Special Obligatory Changes</b>			
1. <b>2021-22 Employee Compensation Adjustment</b> Related costs consist of employee benefits. SG: \$57,118 Related Costs: \$19,277	57,118	-	76,395
2. <b>2022-23 Employee Compensation Adjustment</b> Related costs consist of employee benefits. SG: \$28,659 Related Costs: \$7,744	28,659	-	36,403
3. <b>Full Funding for Partially Financed Positions</b> Related costs consist of employee benefits. SG: \$153,064 Related Costs: \$51,659	153,064	-	204,723
4. <b>Salary Step and Turnover Effect</b> Related costs consist of employee benefits. SG: \$28,442 Related Costs: \$9,599	28,442	-	38,041
<b>Deletion of One-Time Services</b>			
5. <b>Deletion of Funding for Resolution Authorities</b> Delete funding for three resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits.  Two positions are continued: Homeless Services Coordinator (One position) Public Information Officer (One position)  One position is continued as a regular position: Unified Homeless Response Center (One position) SG: (\$203,813) Related Costs: (\$111,006)	(203,813)	-	(314,819)
6. <b>Deletion of One-Time Salary Funding</b> Delete one-time Salaries General funding. SG: (\$71,906)	(71,906)	-	(71,906)
7. <b>Deletion of One-Time Expense Funding</b> Delete one-time Salaries, As-Needed and expense funding. SAN: (\$51,459) EX: (\$20,000)	(71,459)	-	(71,459)

Program Changes	Disability		
	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Increased Services</b>			
8. <b>Overtime Enhancement</b> Add one-time funding in the Overtime General Account to provide temporary staff support for peak workload demand. <i>SOT: \$10,000</i>	10,000	-	10,000
<b>Other Changes or Adjustments</b>			
9. <b>Funding Realignment</b> 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.	-	-	-
<b>TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS</b>	<b>(69,895)</b>	<b>-</b>	<b>-</b>

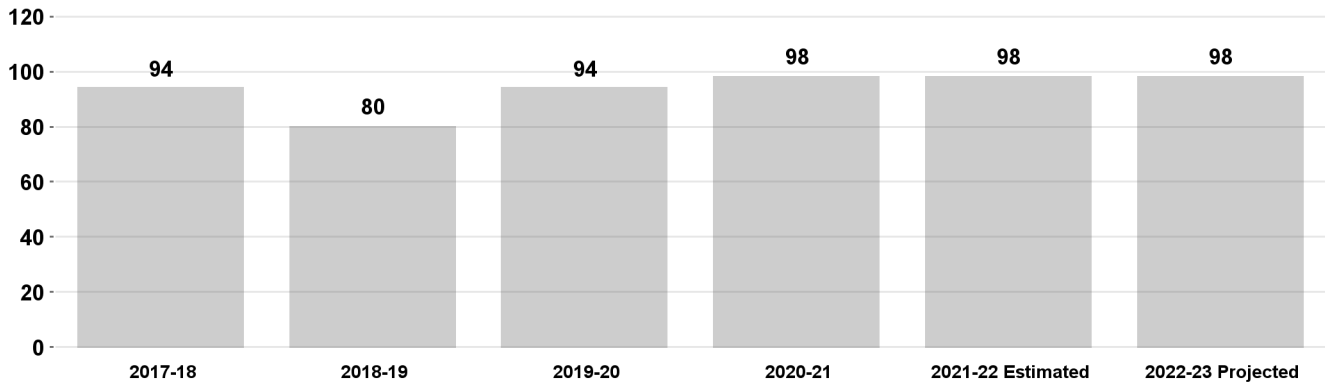


**ADA Compliance**

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
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b>	202,515	-	270,189
Related costs consist of employee benefits. SG: \$200,515 SOT: \$2,000 Related Costs: \$67,674			
<b>Continuation of Services</b>			
<b>10. CASp On-Call Contract</b>	-	-	-
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.			
<b>11. Lead CASp</b>	-	-	-
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**

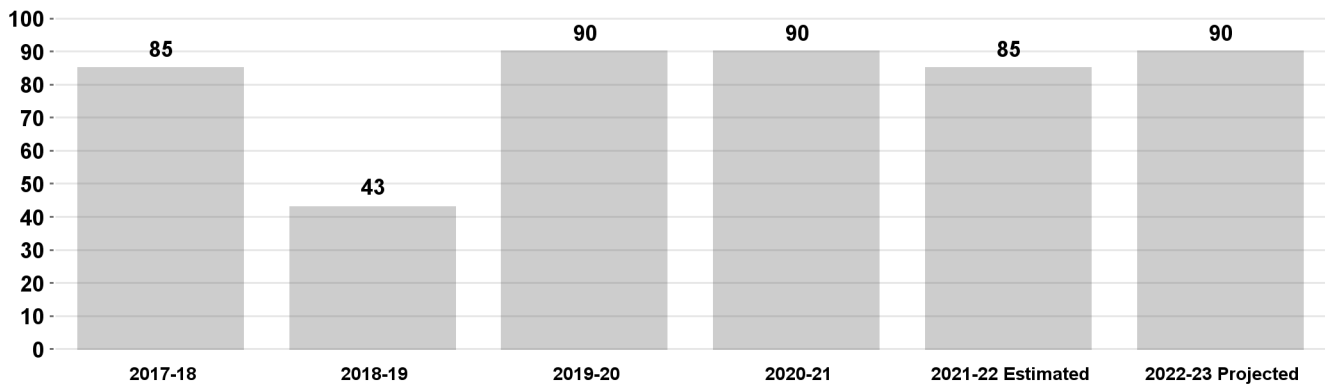
Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>New Services</b>			
<b>12. Budget and Finance Committee Report No. 41</b> The Council modified the Mayor's Proposed Budget by adding six-months funding and resolution authority for one Senior Project Coordinator to support the deaf community. Related costs consist of employee benefits. SG: \$50,237 Related Costs: \$24,610	50,237	-	74,847
<b>Other Changes or Adjustments</b>			
<b>13. Graphics Designer Pay Grade Adjustment</b> Upgrade one Graphics Designer I to Graphics Designer II to ensure accessible communications under Section 508 of the Rehabilitation Act and Title II of the Americans with Disabilities Act. The incremental salary cost will be absorbed by the Department.  The Council modified the Mayor's Proposed Budget by deleting regular authority for one Graphics Designer I and adding regular authority for one Graphics Designer II to reflect the pay grade upgrade which was inadvertently omitted.	-	-	-
<b>TOTAL ADA Compliance</b>	<b>252,752</b>	<b>-</b>	
2021-22 Program Budget	1,310,292	11	
Changes in Salaries, Expense, Equipment, and Special	252,752	-	
<b>2022-23 PROGRAM BUDGET</b>	<b>1,563,044</b>	<b>11</b>	

**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**

<b>Apportionment of Changes Applicable to Various Programs</b>	(133,909)	-	(195,589)
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Related costs consist of employee benefits.

SG: (\$135,909)    SOT: \$2,000

Related Costs: (\$61,680)

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**Community Affairs and Outreach**


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Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Continuation of Services</b>			
<b>14. Unified Homeless Response Center Staff Support</b> Continue funding and add regular 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: \$85,309</i> <i>Related Costs: \$43,941</i>	85,309	1	129,250
<b>15. Homeless Services Coordinator</b> Continue funding and resolution authority for one Community Program Assistant I, subject to pay grade determination by the City Administrative Officer, Employee Relations Division, to connect people with disabilities who are facing homelessness with the City's temporary housing sites, conduct visits to those sites, and establish relationships with homeless providers with temporary housing participants. Related costs consist of employee benefits.  Subsequent to the release of the Mayor's Proposed Budget the Office of the City Administrative Officer, Employee Relations Division approved the requested pay grade of one Community Program Assistant I to Community Program Assistant II. <i>SG: \$64,970</i> <i>Related Costs: \$36,861</i>	64,970	-	101,831

**Community Affairs and Outreach**

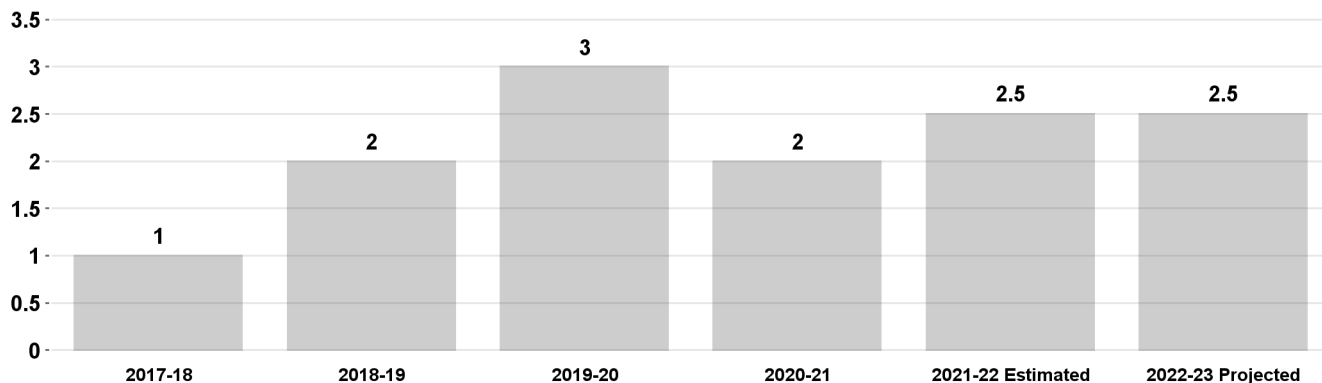
Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>New Services</b>			
16. <b>Budget and Finance Committee Report No. 40</b> The Council modified the Mayor's Proposed Budget by adding one-time funding in the Contractual Services Account to provide user experience testing of digital Citywide materials. <i>EX: \$35,000</i>	35,000	-	35,000
17. <b>Accessible Communications Specialist</b> Add six-months funding and resolution authority for one Project Coordinator to address the digital accessibility of City websites and documents and to support City staff to make public-facing information and multimedia content digitally accessible. Related costs consist of employee benefits. <i>SG: \$51,740</i> <i>Related Costs: \$32,256</i>	51,740	-	83,996
18. <b>Disability and Homelessness Analyst</b> Add six-months funding and resolution authority for one Management Analyst to provide support for disability and homelessness initiatives. Related costs consists of employee benefits. <i>SG: \$48,555</i> <i>Related Costs: \$31,147</i>	48,555	-	79,702
<b>TOTAL Community Affairs and Outreach</b>	<b>151,665</b>	<b>1</b>	
2021-22 Program Budget	700,846	4	
Changes in Salaries, Expense, Equipment, and Special	151,665	1	
<b>2022-23 PROGRAM BUDGET</b>	<b>852,511</b>	<b>5</b>	

**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
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b>	(1,349)	-	3,850
Related costs consist of employee benefits. SG: \$16,651 SOT: \$2,000 EX: (\$20,000) Related Costs: \$5,199			
<b>Continuation of Services</b>			
<b>19. HIV and Disability Legal Services Partnership</b>	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 expenses associated with administering linkages to pro-bono legal services for people with disabilities in the City. EX: \$20,000			
<b>TOTAL AIDS Coordinator's Office</b>	<b>18,651</b>	<b>-</b>	
2021-22 Program Budget	1,751,110	5	
Changes in Salaries, Expense, Equipment, and Special	18,651	-	
<b>2022-23 PROGRAM BUDGET</b>	<b>1,769,761</b>	<b>5</b>	

### 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
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits. <i>SG: (\$89,693) SAN: (\$51,459) SOT: \$4,000</i> <i>Related Costs: (\$33,920)</i>	(137,152)	-	(171,072)
<b>Continuation of Services</b>			
<b>20. Public Information Officer</b> Continue funding and resolution authority for one Principal Public Relations Representative to serve as the Department's Public Information Officer. Related costs consist of employee benefits. <i>SG: \$88,576</i> <i>Related Costs: \$45,078</i>	88,576	-	133,654
<b>21. Student Professional Workers</b> Add as-needed employment authority for Student Professional Workers to provide part-time employment opportunities for students with disabilities.  Budget and Finance Committee Report Item No. 42 The Council modified the Mayor's Proposed Budget by adding one-time funding in the Salaries, As-Needed Account to provide additional programmatic support. <i>SAN: \$51,459</i>	51,459	-	51,459
<b>TOTAL General Administration and Support</b>	<b>2,883</b>	<b>-</b>	
2021-22 Program Budget	1,037,998	7	
Changes in Salaries, Expense, Equipment, and Special	2,883	-	
<b>2022-23 PROGRAM BUDGET</b>	<b>1,040,881</b>	<b>7</b>	

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

2020-21 Actual Expenditures	2021-22 Adopted Budget	2021-22 Estimated Expenditures	Program/Code/Description	2022-23 Contract Amount
<b>ADA Compliance - EG6501</b>				
\$ 179,491	\$ 297,506	\$ 323,000	1. Disabled employee assistance.....	\$ 297,506
-	35,000	35,000	2. Americans with Disabilities Act (ADA) assistants.....	35,000
20,000	22,000	22,000	3. ADA inspection and compliance software.....	22,000
613,670	-	-	4. Angelenos with Disabilities Meal Program.....	-
391,842	-	392,000	5. Certified Access Specialists - lead and on-call pool.....	-
<u>\$ 1,205,003</u>	<u>\$ 354,506</u>	<u>\$ 772,000</u>	<b>ADA Compliance Total</b>	<u>\$ 354,506</u>
<b>Community Affairs and Outreach - EG6503</b>				
\$ 6,436	\$ 35,000	\$ 35,000	6. Section 508 online training platform and remediation.....	<u>\$ 70,000</u>
<u>\$ 6,436</u>	<u>\$ 35,000</u>	<u>\$ 35,000</u>	<b>Community Affairs and Outreach Total</b>	<u>\$ 70,000</u>
<b>AIDS Coordinator's Office - EG6504</b>				
\$ 382,370	\$ 994,305	\$ 994,000	7. AIDS prevention programs.....	\$ 994,305
98,877	200,000	200,000	8. Expansion of HIV prevention services.....	200,000
<u>\$ 481,247</u>	<u>\$ 1,194,305</u>	<u>\$ 1,194,000</u>	<b>AIDS Coordinator's Office Total</b>	<u>\$ 1,194,305</u>
<b>General Administration and Support - EG6550</b>				
\$ 15,339	\$ 28,000	\$ 28,000	9. Case management system.....	\$ 28,000
3,040	2,400	3,000	10. Heavy-duty copier.....	2,400
<u>\$ 18,379</u>	<u>\$ 30,400</u>	<u>\$ 31,000</u>	<b>General Administration and Support Total</b>	<u>\$ 30,400</u>
<u>\$ 1,711,065</u>	<u>\$ 1,614,211</u>	<u>\$ 2,032,000</u>	<b>TOTAL CONTRACTUAL SERVICES ACCOUNT</b>	<u>\$ 1,649,211</u>

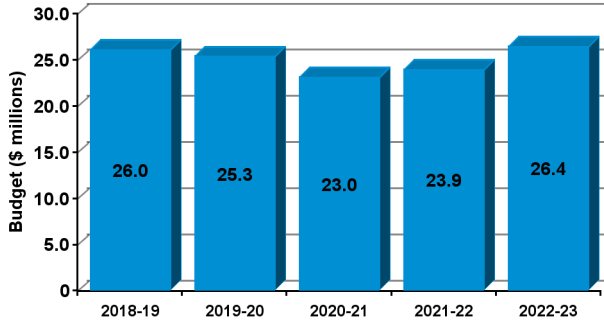


# ECONOMIC AND WORKFORCE DEVELOPMENT

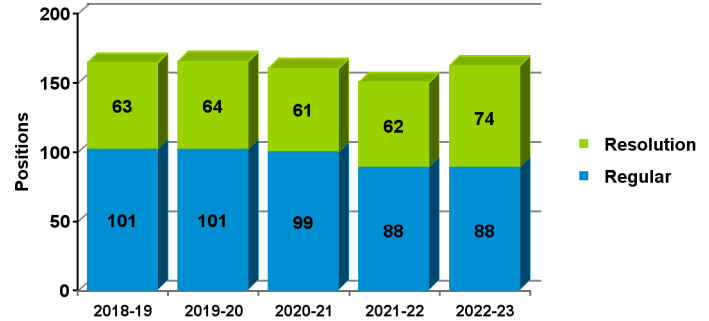
2022-23 Adopted Budget

## FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



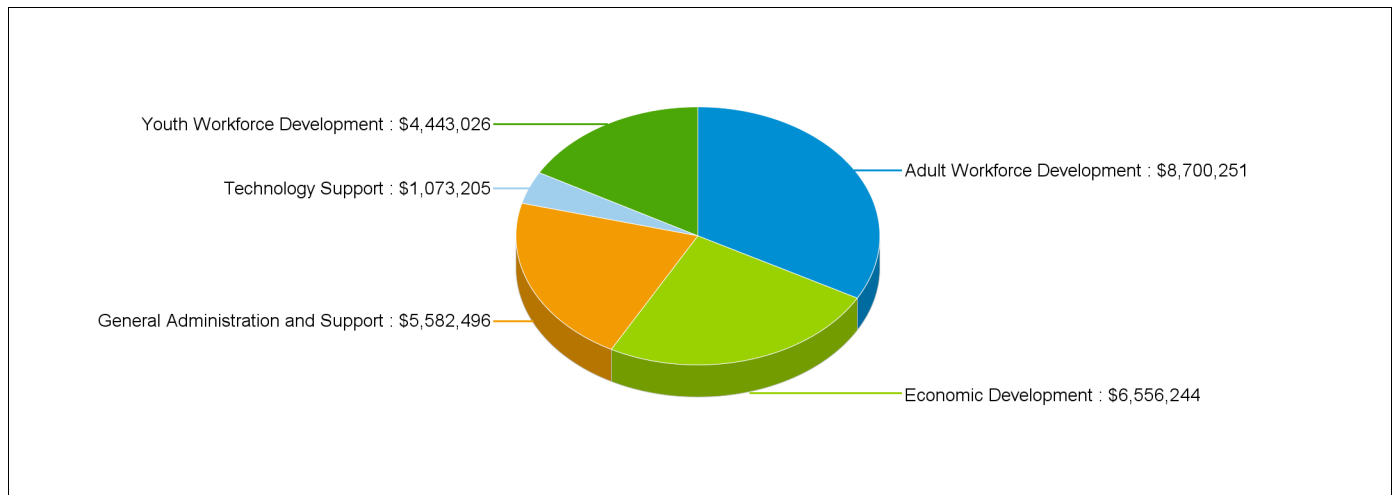
FIVE-YEAR POSITION AUTHORITY HISTORY



## SUMMARY OF 2022-23 ADOPTED BUDGET CHANGES

	Total Budget			General Fund				Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2021-22 Adopted	\$23,854,131	88	62	\$9,079,505	38.1%	7	25	\$14,774,626	61.9%	81	37
2022-23 Adopted	\$26,355,222	88	74	\$11,566,532	43.9%	7	32	\$14,788,690	56.1%	81	42
Change from Prior Year	\$2,501,091	-	12	\$2,487,027		-	7	\$14,064		-	5

## 2022-23 FUNDING DISTRIBUTION BY PROGRAM



## MAIN BUDGET ITEMS

	Funding	Positions
* Economic Development and Comprehensive Job Creation	\$802,805	-
* Jobs and Economic Development Incentive Zones	\$1,444,710	-
* Adult Workforce Development	\$1,487,270	-
* Los Angeles Regional Initiative for Social Enterprise	\$3,000,000	-
* YouthSource Centers, Hire LA, Cash for College	\$1,960,419	-

Economic and Workforce Development

**Recapitulation of Changes**

	Adopted Budget 2021-22	Total Budget Changes	Total Budget 2022-23
<b>EXPENDITURES AND APPROPRIATIONS</b>			
<b>Salaries</b>			
Salaries General	15,159,712	428,741	15,588,453
Salaries, As-Needed	378,379	-	378,379
Overtime General	67,595	-	67,595
<b>Total Salaries</b>	<b>15,605,686</b>	<b>428,741</b>	<b>16,034,427</b>
<b>Expense</b>			
Printing and Binding	21,940	-	21,940
Travel	2,924	-	2,924
Contractual Services	6,576,601	2,014,050	8,590,651
Transportation	11,946	-	11,946
Water and Electricity	5,000	-	5,000
Office and Administrative	221,967	58,300	280,267
Operating Supplies	121,826	-	121,826
Leasing	1,286,241	-	1,286,241
<b>Total Expense</b>	<b>8,248,445</b>	<b>2,072,350</b>	<b>10,320,795</b>
<b>Total Economic and Workforce Development</b>	<b>23,854,131</b>	<b>2,501,091</b>	<b>26,355,222</b>
	Adopted Budget 2021-22	Total Budget Changes	Total Budget 2022-23

**SOURCES OF FUNDS**

General Fund	9,079,505	2,487,027	11,566,532
Community Development Trust Fund (Sch. 8)	2,030,693	3,743	2,034,436
Workforce Innovation and Opportunity Act Fund (Sch. 22)	11,614,398	14,299	11,628,697
CRA Non-Housing Bond Proceeds Fund (Sch. 29)	543,686	(42,525)	501,161
Economic Development Trust Fund (Sch. 29)	70,727	24,128	94,855
LA County Youth Job Program Fund (Sch. 29)	515,122	14,419	529,541
<b>Total Funds</b>	<b>23,854,131</b>	<b>2,501,091</b>	<b>26,355,222</b>
Percentage Change			10.48%
Positions	88	-	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
<b>Changes in Salaries, Expense, Equipment, and Special Obligatory Changes</b>			
1. <b>2021-22 Employee Compensation Adjustment</b>	209,337	-	279,988
Related costs consist of employee benefits.			
SG: \$209,337			
<i>Related Costs: \$70,651</i>			
2. <b>2022-23 Employee Compensation Adjustment</b>	111,331	-	133,371
Related costs consist of employee benefits.			
SG: \$111,331			
<i>Related Costs: \$22,040</i>			
3. <b>Salary Step and Turnover Effect</b>	140,178	-	187,486
Related costs consist of employee benefits.			
SG: \$140,178			
<i>Related Costs: \$47,308</i>			

Economic and Workforce Development

Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Deletion of One-Time Services</b>			
<b>4. Deletion of Funding for Resolution Authorities</b> Delete funding for 62 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.  56 positions are continued: Consolidated Plan Support of Economic Development (Two positions) Citywide Economic Development (Two positions) Asset Management (Three positions) Economic Development and Comprehensive Job Creation (Five positions) Jobs and Economic Development Incentive Zones (Two positions) Economic Development - Special Projects (One position) Adult Workforce Development (12 positions) Gang Injunction Settlement Implementation (One position) 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)  Six vacant positions are not continued: Asset Management (One position) Economic Development and Comprehensive Job Creation (One position) Jobs and Economic Development Incentive Zones (Two positions) BusinessSource Center Support (One position) Adult Workforce Development (One position) SG: (\$5,823,018) Related Costs: (\$2,774,541)	(5,823,018)	-	(8,597,559)
<b>5. Deletion of One-Time Salary Funding</b> Delete one-time Salaries General funding. SG: (\$773,722)	(773,722)	-	(773,722)
<b>6. Deletion of One-Time Expense Funding</b> Delete one-time Salaries, As-Needed, Overtime General, and expense funding. SAN: (\$35,000) SOT: (\$7,815) EX: (\$6,087,002)	(6,129,817)	-	(6,129,817)

Economic and Workforce Development

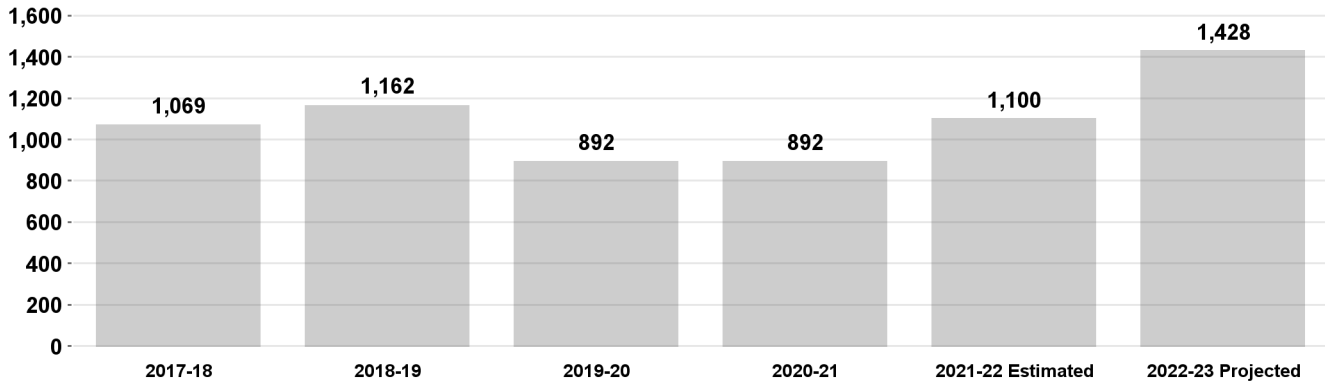
Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Transfer of Services</b>			
<b>7. Mobile Worker Program</b> Transfer funding from the Information Technology Agency to the Office and Administrative Account for mobile phone usage costs. 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 Board of Public Works, Department of Building and Safety, City Clerk, City Planning, Ethics Commission, Office of Finance, Information Technology Agency, and Public Works Contract Administration items. <i>EX: \$3,300</i>	3,300	-	3,300
<b>TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS</b>	<u><b>(12,262,411)</b></u>	<u><b>-</b></u>	

**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 BusinessSource System and other services.

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



Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b>	(2,069,694)	-	(2,868,479)
Related costs consist of employee benefits. SG: (\$1,770,882) EX: (\$298,812) Related Costs: (\$798,785)			
<b>Continuation of Services</b>			
<b>8. Consolidated Plan Support for Economic Development</b>	281,520	-	408,007
Continue funding and resolution authority for two Industrial and Commercial Finance Officer Is to implement activities related to the annual Housing and Community Development Consolidated Plan. Funding is provided by the Community Development Trust Fund. Related costs consist of employee benefits. SG: \$281,520 Related Costs: \$126,487			
<b>9. Citywide Economic Development</b>	225,896	-	333,021
Continue funding and resolution authority for two positions consisting of one Senior Project Coordinator and one Senior Real Estate Officer to support Citywide economic development activities. Partial funding is provided by the Community Development Trust Fund (\$48,543). Related costs consist of employee benefits. SG: \$225,896 Related Costs: \$107,125			

### Economic Development

Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Continuation of Services</b>			
<b>10. Asset Management</b> Continue funding and resolution authority for three positions consisting of one Property Manager III, one Rehabilitation Construction Specialist III, and one Management Analyst to support asset management activities. One vacant Property Manager II is not continued. Related costs consist of employee benefits. <i>SG: \$416,770</i> <i>Related Costs: \$187,813</i>	416,770	-	604,583
<b>11. Economic Development and Comprehensive Job Creation</b> Continue funding and resolution authority for five positions consisting of one Assistant Chief Grants Administrator, one Management Assistant, two Management Analysts, and one Senior Project Coordinator to support the implementation of an economic development and comprehensive jobs creation strategy, including support of the Business Response Unit. One vacant Management Assistant position is not continued. Continue one-time funding in the Contractual Services Account for asset management and economic development consultants. Related costs consist of employee benefits. <i>SG: \$502,805 EX: \$300,000</i> <i>Related Costs: \$246,251</i>	802,805	-	1,049,056
<b>12. Jobs and Economic Development Incentive Zones</b> Continue funding and resolution authority for two Management Analyst positions to support the Jobs and Economic Development Incentive (JEDI) Zones program. Two vacant Management Analyst positions are not continued. Partial funding is provided by the Economic Development Trust Fund (\$94,855). Related costs consist of employee benefits.  Budget and Finance Committee Report Item No. 47 The Council modified the Mayor's Proposed Budget by adding one-time funding in the Contractual Services (\$1,250,000) and Office and Administrative (\$5,000) accounts to support façade improvement, technology services, and marketing strategies for the JEDI Zones program. <i>SG: \$189,710 EX: \$1,255,000</i> <i>Related Costs: \$94,528</i>	1,444,710	-	1,539,238
<b>13. Economic Development - Special Projects</b> Continue funding and resolution authority for one Senior Management Analyst II to develop and implement the Citywide Economic Development Strategy (CEDS) and related special projects. Related costs consist of employee benefits. <i>SG: \$152,022</i> <i>Related Costs: \$67,164</i>	152,022	-	219,186

### Economic Development

Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Increased Services</b>			
<b>14. Budget and Finance Committee Report Item No. 46</b> The Council modified the Mayor's Proposed Budget by adding one-time funding in the Contractual Services Account to support façade improvement and consulting services for the Legacy Business Program. <i>EX: \$1,250,000</i>	1,250,000	-	1,250,000
<b>15. Budget and Finance Committee Report Item No. 227</b> The Council modified the Mayor's Proposed Budget by adding resolution authority without funding for two Management Analyst positions to support the Jobs and Economic Development Incentive Zones, Legacy Business, and Good Food Zone programs.	-	-	-
<b>16. Business Response Unit - Incubators and Accelerators</b> Add six-months funding and resolution authority for one Senior Management Analyst I to provide support for the Incubator and Accelerator programs within the Business Response Unit. Partial funding is provided by the Community Development Trust Fund (\$32,706). Related costs consist of employee benefits.  Budget and Finance Committee Report Item No. 45 The Council modified the Mayor's Proposed Budget by deleting six-months funding and resolution authority for one Senior Management Analyst I and 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. Partial funding is provided by the Community Development Trust Fund (\$32,706). <i>SG: \$78,634</i> <i>Related Costs: \$41,619</i>	78,634	-	120,253
<b>17. Real Estate and Facilities Redevelopment</b> Add six-months funding and resolution authority for two Principal Project Coordinators to support real estate redevelopment activities. Related costs consist of employee benefits. <i>SG: \$128,832</i> <i>Related Costs: \$73,336</i>	128,832	-	202,168



Economic and Workforce Development

**Economic Development**

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Positions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>New Services</b>			
<b>18. Office of Workplace Equity and Diversity</b> Add six-months funding and resolution authority for two positions consisting of one Management Analyst and one Administrative Clerk to staff the new Office of Workplace Equity and Diversity. Related costs consist of employee benefits. <i>SG: \$72,716</i> <i>Related Costs: \$53,802</i>	72,716	-	126,518
<b>19. Good Food Zone Pilot</b> Add one-time funding in the Contractual Services Account for the Good Food Zone Program in the Pacoima and Sylmar neighborhoods. This pilot program will bring food-centered community economic development initiatives into food desert communities. <i>EX: \$250,000</i>	250,000	-	250,000
<b>TOTAL Economic Development</b>	<b>3,034,211</b>	<b>-</b>	
2021-22 Program Budget	3,522,033	10	
Changes in Salaries, Expense, Equipment, and Special	3,034,211	-	
<b>2022-23 PROGRAM BUDGET</b>	<b>6,556,244</b>	<b>10</b>	



### Adult Workforce Development

Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Continuation of Services</b>			
<b>20. Adult Workforce Development</b> Continue funding and resolution authority for 12 positions consisting of one Assistant General Manager of Economic and Workforce Development, one Assistant Chief Grants Administrator, one Project Assistant, three Project Coordinators, one Senior Management Analyst II, two Senior Project Assistants, and three Senior Project Coordinators to implement the Workforce Development Board Annual Plan. Add funding and resolution authority for one Senior Project Coordinator. One vacant Community Program Director is not continued. Partial funding is provided by the Workforce Innovation and Opportunity Act Fund (\$1,411,986) and the LA County Youth Job Program Fund (\$18,821). Related costs consist of employee benefits. <i>SG: \$1,487,270</i> <i>Related Costs: \$702,904</i>	1,487,270	-	2,190,174
<b>21. Los Angeles Regional Initiative for Social Enterprise</b> 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>	3,000,000	-	3,000,000
<b>22. Day Laborer Services</b> 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: \$1,081,910</i>	1,081,910	-	1,081,910
<b>23. Gang Injunction Settlement Implementation</b> Continue funding and resolution authority for one Senior Project Coordinator to extend the program service period through June 2023 for the program designed in response to the gang injunction curfew settlement agreement. Related costs consist of employee benefits. <i>SG: \$104,974</i> <i>Related Costs: \$50,786</i>	104,974	-	155,760

**Adult Workforce Development**

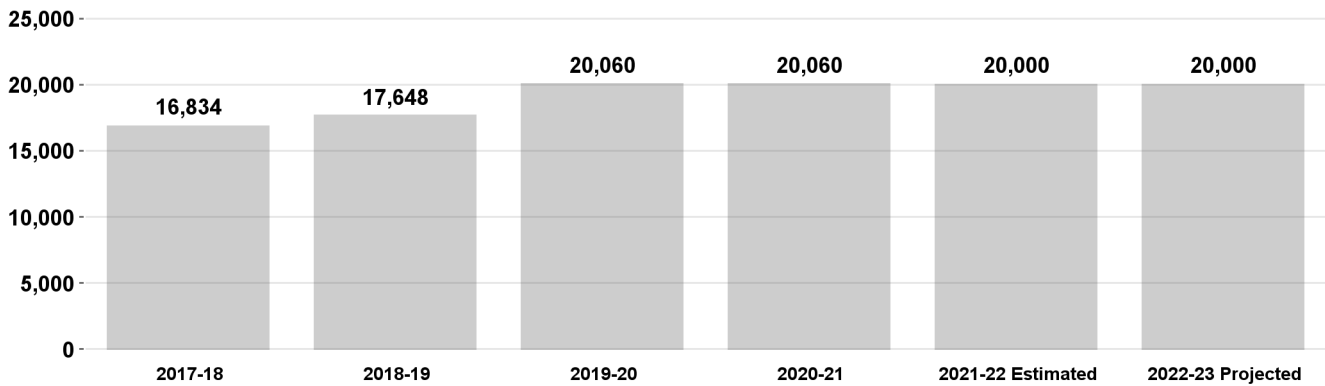
Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Increased Services</b>			
24. <b>Job Quality Stabilization</b>	50,000	-	50,000
Add one-time funding in the Office and Administrative Account for the Job Quality Stabilization program to coordinate and plan for industries at risk from automation and other disruptions and to ensure that the City retains and creates high quality good paying jobs. <i>EX: \$50,000</i>			
<b>TOTAL Adult Workforce Development</b>	<b>(1,211,519)</b>	<b>-</b>	
2021-22 Program Budget	9,911,770	22	
Changes in Salaries, Expense, Equipment, and Special	(1,211,519)	-	
<b>2022-23 PROGRAM BUDGET</b>	<b>8,700,251</b>	<b>22</b>	

**Youth Workforce Development**

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

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

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



**Program Changes**

**Direct Cost**

**Positions**

**Total Cost**

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

**Apportionment of Changes Applicable to Various Programs**

(2,029,713)

-

(2,804,269)

Related costs consist of employee benefits.

SG: (\$1,518,218) SAN: (\$15,000) EX: (\$496,495)

Related Costs: (\$774,556)

### Youth Workforce Development

Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Continuation of Services</b>			
<b>25. Youth Workforce Development</b> 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 Workforce Development Board Annual Plan. Funding is provided by the Workforce Innovation and Opportunity Act (WIOA) Fund (\$235,380) and the LA County Youth Job Program Fund (\$28,854). Related costs consist of employee benefits. <i>SG: \$264,234</i> <i>Related Costs: \$134,716</i>	264,234	-	398,950
<b>26. YouthSource Centers, Hire LA, Cash for College</b> Continue funding and resolution authority for 17 positions consisting of two Senior Project Coordinators, 13 Senior Project Assistants, one Project Coordinator, and one Project Assistant for the YouthSource Centers, Hire LA, and Cash for College programs, which provide employment and education development services for youth. 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. Partial funding for salaries is provided by the Workforce Innovation and Opportunity Act (WIOA) Fund (\$984,131) and the LA County Youth Job Program Fund (\$69,628). Funding for participants ineligible to receive workforce grant-funded services is provided by the General Fund (\$906,660). Related costs consist of employee benefits. <i>SG: \$1,448,462 SAN: \$15,000 EX: \$496,957</i> <i>Related Costs: \$746,374</i>	1,960,419	-	2,706,793
<b>Increased Services</b>			
<b>27. Budget and Finance Committee Report Item No. 44b</b> The Council modified the Mayor's Proposed Budget by adding one-time funding in the Contractual Services Account for the Summer Youth Employment program. Additional funding for this program is reflected in the General City Purposes budget. <i>EX: \$500,000</i>	500,000	-	500,000
<b>TOTAL Youth Workforce Development</b>	<b>694,940</b>	<b>-</b>	
2021-22 Program Budget	3,748,086	12	
Changes in Salaries, Expense, Equipment, and Special	694,940	-	
<b>2022-23 PROGRAM BUDGET</b>	<b>4,443,026</b>	<b>12</b>	

### 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
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b>	(309,381)	-	(357,052)
Related costs consist of employee benefits. SG: (\$309,546) EX: \$165 Related Costs: (\$47,671)			
<b>Continuation of Services</b>			
<b>28. Client Services Technology</b>	128,404	-	187,348
Continue funding and resolution authority for one Database Architect to provide systems support to the Department. Partial funding is provided by the Workforce Innovation and Opportunity Act (WIOA) Fund (\$79,611), Community Development Trust Fund (\$12,840), CRA Non-Housing Bond Proceeds (\$5,136), and LA County Youth Job Program Fund (\$2,568). Related costs consist of employee benefits. SG: \$128,404 Related Costs: \$58,944			
<b>Increased Services</b>			
<b>29. Data Analytics</b>	48,113	-	79,107
Add six-months funding and resolution authority for one Geographic Information Systems Specialist to perform data analytics. Partial funding is provided by the Community Development Trust Fund (\$4,811), CRA Non-Housing Bond Proceeds Fund (\$1,925), Workforce Innovation and Opportunity Act (WIOA) Fund (\$29,830), and LA County Youth Job Program Fund (\$962). Related costs consist of employee benefits. SG: \$48,113 Related Costs: \$30,994			
<b>TOTAL Technology Support</b>	<b>(132,864)</b>	<b>-</b>	
2021-22 Program Budget	1,206,069	5	
Changes in Salaries, Expense, Equipment, and Special	(132,864)	-	
<b>2022-23 PROGRAM BUDGET</b>	<b>1,073,205</b>	<b>5</b>	

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**General Administration and Support**


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

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Positions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b>	(917,950)	-	(1,244,278)
Related costs consist of employee benefits.			
<i>SG: (\$918,610) EX: \$660</i>			
<i>Related Costs: (\$326,328)</i>			



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**General Administration and Support**


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Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Continuation of Services</b>			
<b>30. General Administration and Support</b> Continue funding and resolution authority for four positions consisting of three Senior Project Coordinators and one Principal Accountant I to provide grant-related administration and support activities. Partial funding is provided by the Workforce Innovation and Opportunity Act (WIOA) Fund (\$337,246), Community Development Trust Fund (\$40,838), CRA Non-Housing Bond Proceeds (\$10,274), and LA County Youth Job Program Fund (\$11,858). Related costs consist of employee benefits. <i>SG: \$465,460</i> <i>Related Costs: \$219,007</i>	465,460	-	684,467
<b>31. WorkSource Center Contract Monitoring</b> 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: \$103,012</i> <i>Related Costs: \$50,103</i>	103,012	-	153,115
<b>32. Grant Fiscal Review Reporting</b> Continue funding and resolution authority for one Auditor II to perform fiscal monitoring and oversight reviews of Workforce Innovation and Opportunity Act (WIOA) grant contractors. Funding is provided by the WIOA Fund. Related costs consist of employee benefits. <i>SG: \$73,750</i> <i>Related Costs: \$39,917</i>	73,750	-	113,667
<b>33. Grant Subrecipient Fiscal Review</b> 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 Opportunity Act (WIOA) Fund (\$57,525), Community Development Trust Fund (\$7,375), and LA County Youth Job Program Fund (\$3,687). Related costs consist of employee benefits. <i>SG: \$73,750</i> <i>Related Costs: \$39,916</i>	73,750	-	113,666

### General Administration and Support

Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Increased Services</b>			
<b>34. Budget and Finance Committee Report Item No. 43</b> The Council modified the Mayor's Proposed Budget by adding six-months funding and resolution authority for three positions consisting of one Chief Auditor Controller I, one Accountant, and one Senior Accountant I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to provide financial management and administrative services. Related costs consist of employee benefits. <i>SG: \$145,188</i> <i>Related Costs: \$93,275</i>	145,188	-	238,463
<b>35. Budget and Finance Committee Report Item No. 226</b> The Council modified the Mayor's Proposed Budget by adding resolution authority without funding for two Accountant positions to support the CaliforniansForAll grant.	-	-	-
<b>36. Grants Management Support</b> Add six-months funding and resolution authority for one Accounting Clerk to provide additional support to the Grants Management Section. This position will ensure timely processing of fiscal transactions, submissions of financial reports to grantors, and grant reimbursements to the General Fund. Partial funding is provided by the Community Development Trust Fund (\$4,966), CRA Non-Housing Bond Proceeds Fund (\$1,528), Workforce Innovation and Opportunity Act (WIOA) Fund (\$19,866), and LA County Youth Job Program Fund (\$1,146). Related costs consist of employee benefits. <i>SG: \$38,203</i> <i>Related Costs: \$27,544</i>	38,203	-	65,747
<b>37. Invoice Review Support</b> Add six-months funding and resolution authority for one Accountant to review and process grant subrecipient invoices. Partial funding is provided by the Community Development Trust Fund (\$4,867), CRA Non-Housing Bond Proceeds Fund (\$1,497), Workforce Innovation and Opportunity Act (WIOA) Fund (\$19,466), and LA County Youth Jobs Program Fund (\$1,123). Related costs consist of employee benefits. <i>SG: \$37,435</i> <i>Related Costs: \$27,276</i>	37,435	-	64,711

**General Administration and Support**

Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Increased Services</b>			
<b>38. Procurement and Contract Development Support</b> Add six-months funding and resolution authority for one Management Analyst to provide procurement and contract development support for the Adult and Youth Workforce Programs. Partial funding is provided by the Community Development Trust Fund (\$6,166), CRA Non-Housing Bond Proceeds Fund (\$1,897), Workforce Innovation and Opportunity Act (WIOA) Fund (\$24,663), and LA County Youth Job Program Fund (\$1,423). Related costs consist of employee benefits. <i>SG: \$47,429</i> <i>Related Costs: \$30,754</i>	47,429	-	78,183
<b>39. Audit and Fiscal Review Management</b> Add six-months funding and resolution authority for one Senior Auditor to oversee and manage the Audit Section of the Financial Management Division. Partial funding is provided by the Community Development Trust Fund (\$6,506), CRA Non-Housing Bond Proceeds Fund (\$2,002), Workforce Innovation and Opportunity Act (WIOA) Fund (\$26,024), and LA County Youth Job Program Fund (\$1,501). Related costs consist of employee benefits. <i>SG: \$50,046</i> <i>Related Costs: \$31,667</i>	50,046	-	81,713
<b>TOTAL General Administration and Support</b>	<b>116,323</b>	<b>-</b>	
2021-22 Program Budget	5,466,173	39	
Changes in Salaries, Expense, Equipment, and Special	116,323	-	
<b>2022-23 PROGRAM BUDGET</b>	<b>5,582,496</b>	<b>39</b>	

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

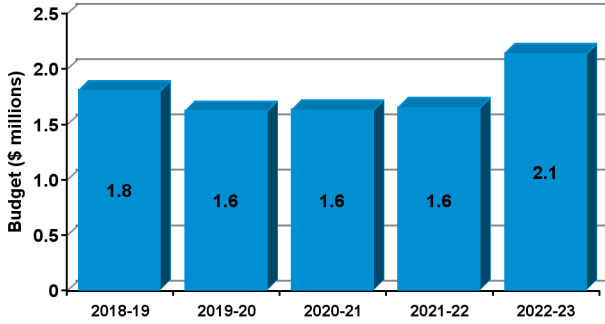
2020-21 Actual Expenditures	2021-22 Adopted Budget	2021-22 Estimated Expenditures	Program/Code/Description	2022-23 Contract Amount
<b>Economic Development - EA2205</b>				
\$ 64,856	\$ 371,223	\$ 371,000	1. Economic development and job creation strategy consulting services.....	\$ 3,121,223
\$ 64,856	\$ 371,223	\$ 371,000	<b>Economic Development Total</b>	\$ 3,121,223
<b>Adult Workforce Development - EB2202</b>				
\$ 459	\$ 8,911	\$ 11,000	2. Photocopier rental and maintenance.....	\$ 8,911
2,181	41,000	38,000	3. Security services .....	41,000
64	900	-	4. Pest control/cleaning supplies.....	900
38,239	1,395,860	1,396,000	5. Day Laborer Program.....	1,081,910
98,454	3,891,785	3,892,000	6. Los Angeles Regional Initiative for Social Enterprise.....	2,969,785
303,284	-	-	7. Gang Injunction Settlement implementation.....	
\$ 442,681	\$ 5,338,456	\$ 5,337,000	<b>Adult Workforce Development Total</b>	\$ 4,102,506
<b>Youth Workforce Development - EB2207</b>				
\$ 396	\$ 6,271	\$ 6,000	8. Photocopier rental and maintenance.....	\$ 6,271
5,470	100,000	100,000	9. Security services .....	100,000
1,416	22,200	21,000	10. Outdoor property management.....	22,200
818	13,000	13,000	11. Waste management.....	13,000
147	2,300	2,000	12. Pest control/cleaning supplies.....	2,300
1,965	31,000	30,000	13. Building maintenance.....	31,000
45,438	482,957	494,000	14. Youth workforce development services.....	982,957
\$ 55,650	\$ 657,728	\$ 666,000	<b>Youth Workforce Development Total</b>	\$ 1,157,728
<b>Technology Support - EB2249</b>				
\$ 53,121	\$ 116,894	\$ 116,000	15. Website maintenance and support.....	\$ 126,706
18,880	42,812	43,000	16. Network support software.....	33,000
\$ 72,001	\$ 159,706	\$ 159,000	<b>Technology Support Total</b>	\$ 159,706
<b>General Administration and Support - EB2250</b>				
\$ 3,177	\$ 803	\$ 1,000	17. Photocopier rental and maintenance.....	\$ 803
2,364	497	1,000	18. Records retention.....	497
87,381	24,094	24,000	19. Accounting services.....	24,094
48,713	24,094	24,000	20. Department-wide marketing, outreach, and graphics services.....	24,094
\$ 141,635	\$ 49,488	\$ 50,000	<b>General Administration and Support Total</b>	\$ 49,488
\$ 776,823	\$ 6,576,601	\$ 6,583,000	<b>TOTAL CONTRACTUAL SERVICES ACCOUNT</b>	\$ 8,590,651

# EL PUEBLO DE LOS ANGELES

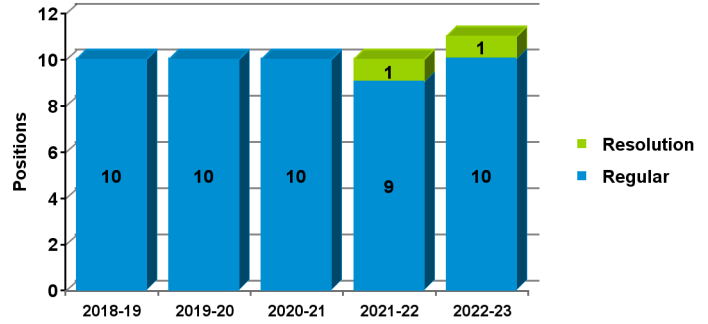
2022-23 Adopted Budget

## FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

**FIVE-YEAR BUDGET HISTORY**



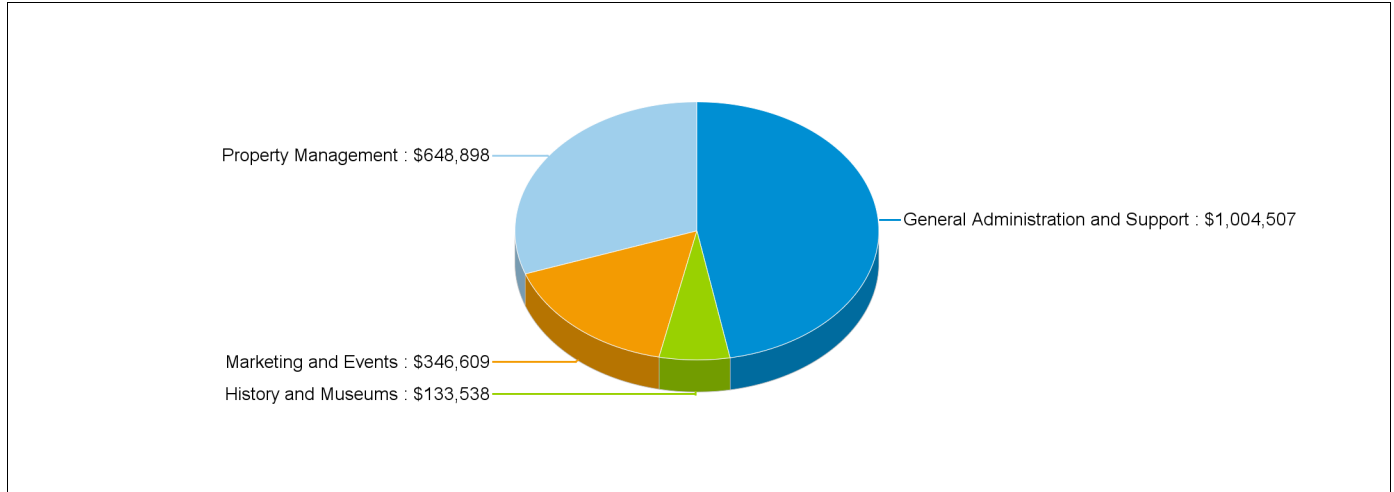
**FIVE-YEAR POSITION AUTHORITY HISTORY**



## SUMMARY OF 2022-23 ADOPTED BUDGET CHANGES

	Total Budget			General Fund				Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution	
<b>2021-22 Adopted</b>	\$1,646,880	9	1	-	-	-	\$1,646,880	100.0%	9	1
<b>2022-23 Adopted</b>	\$2,133,552	10	1	-	-	-	\$2,133,552	100.0%	10	1
<b>Change from Prior Year</b>	<b>\$486,672</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$486,672</b>		<b>1</b>	<b>-</b>

## 2022-23 FUNDING DISTRIBUTION BY PROGRAM



## MAIN BUDGET ITEMS

	Funding	Positions
* Budget and Finance Committee Report Item No. 48	\$350,000	-
* Credit Card Service Fees	\$50,000	-
* Administrative and Fiscal Support	\$113,378	1
* Accounting Support	\$60,950	-

**Recapitulation of Changes**

	Adopted Budget 2021-22	Total Budget Changes	Total Budget 2022-23
<b>EXPENDITURES AND APPROPRIATIONS</b>			
<b>Salaries</b>			
Salaries General	890,620	176,672	1,067,292
Salaries, As-Needed	87,715	-	87,715
Overtime General	24,500	-	24,500
<b>Total Salaries</b>	<b>1,002,835</b>	<b>176,672</b>	<b>1,179,507</b>
<b>Expense</b>			
Communications	17,700	-	17,700
Printing and Binding	5,756	-	5,756
Contractual Services	89,781	310,000	399,781
Transportation	6,000	-	6,000
Water and Electricity	390,000	-	390,000
Office and Administrative	68,885	-	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
<b>Total Expense</b>	<b>644,045</b>	<b>310,000</b>	<b>954,045</b>
<b>Total El Pueblo de Los Angeles</b>	<b>1,646,880</b>	<b>486,672</b>	<b>2,133,552</b>
	Adopted Budget 2021-22	Total Budget Changes	Total Budget 2022-23

**SOURCES OF FUNDS**

El Pueblo de Los Angeles Historical Monument Fund (Sch. 43)	1,646,880	486,672	2,133,552
<b>Total Funds</b>	<b>1,646,880</b>	<b>486,672</b>	<b>2,133,552</b>
Percentage Change			29.55%
Positions	9	1	10

**Changes Applicable to Various Programs**

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

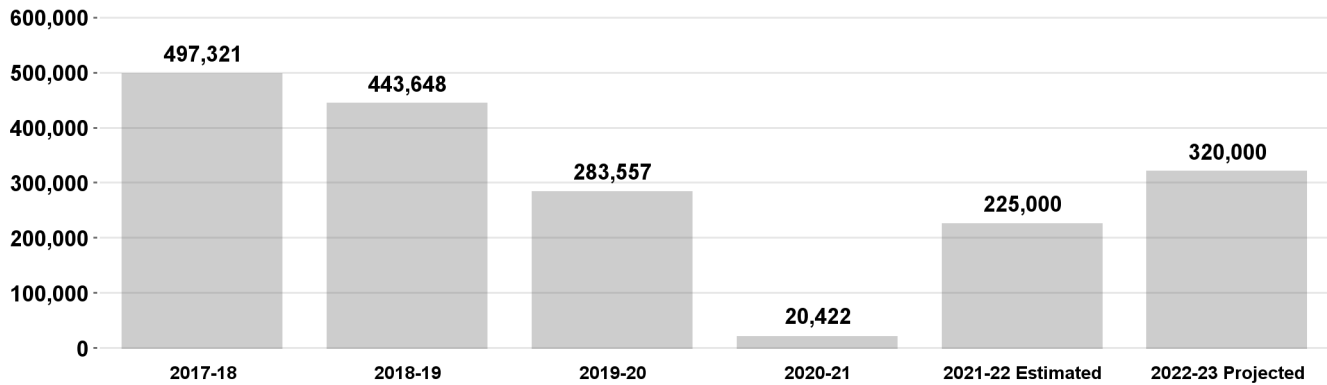
Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special Obligatory Changes</b>			
1. <b>2021-22 Employee Compensation Adjustment</b> Related costs consist of employee benefits. SG: \$21,071 Related Costs: \$7,112	21,071	-	28,183
2. <b>2022-23 Employee Compensation Adjustment</b> Related costs consist of employee benefits. SG: \$11,460 Related Costs: \$1,963	11,460	-	13,423
3. <b>Full Funding for Partially Financed Positions</b> Related costs consist of employee benefits. SG: \$82,464 Related Costs: \$27,831	82,464	-	110,295
4. <b>Salary Step and Turnover Effect</b> Related costs consist of employee benefits. SG: \$17,670 Related Costs: \$5,964	17,670	-	23,634
<b>Deletion of One-Time Services</b>			
5. <b>Deletion of One-Time Expense Funding</b> Delete one-time expense funding. EX: (\$90,000)	(90,000)	-	(90,000)
6. <b>Deletion of One-Time Salary Funding</b> Delete one-time Salaries General funding. SG: (\$130,321)	(130,321)	-	(130,321)
<b>TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS</b>	<b>(87,656)</b>	<b>-</b>	

**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**

2021-22 Program Budget

Changes in Salaries, Expense, Equipment, and Special

**2022-23 PROGRAM BUDGET**

	-	-
	133,538	-
	-	-
	<b>133,538</b>	<b>-</b>



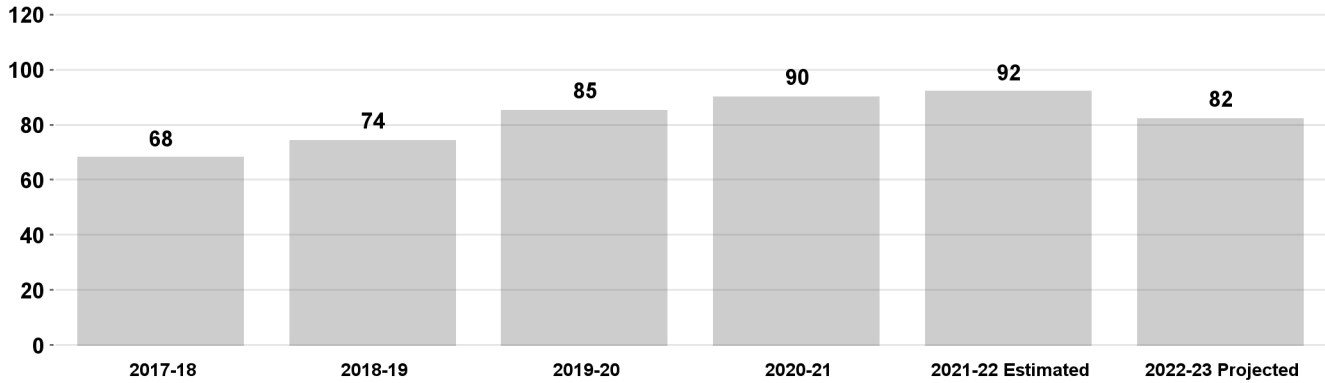


**Property Management**

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
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b>	(19,762)	-	(2,807)
Related costs consist of employee benefits.			
SG: (\$19,762)			
Related Costs: \$16,955			
<b>Efficiencies to Services</b>			
<b>7. Budget and Finance Committee Report Item No. 48</b>	350,000	-	350,000
The Council modified the Mayor's Proposed Budget by adding one-time funding in the Contractual Services Account to establish a master development plan to better use vacant City buildings and parking lots.			
EX: \$350,000			
<b>TOTAL Property Management</b>	<b>330,238</b>	<b>-</b>	
2021-22 Program Budget	318,660	2	
Changes in Salaries, Expense, Equipment, and Special	330,238	-	
<b>2022-23 PROGRAM BUDGET</b>	<b>648,898</b>	<b>2</b>	

**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
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits. SG: \$19,106 EX: (\$50,000) Related Costs: \$24,902	(30,894)	-	(5,992)
<b>Continuation of Services</b>			
<b>8. Credit Card Service Fees</b> 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. EX: \$50,000	50,000	-	50,000
<b>9. Administrative and Fiscal Support</b> Add funding and regular authority for one Senior Management Analyst I to provide administrative and fiscal oversight of the Department including budget development, financial reporting, and accounting. Funding is provided by the El Pueblo de Los Angeles Historical Monument Revenue Fund. Related costs consist of employee benefits. SG: \$113,378 Related Costs: \$53,712	113,378	1	167,090
<b>10. Accounting Support</b> Add funding and continue resolution authority for one Accounting Clerk approved during 2021-22 (C.F. 21-1362) to provide fiscal support. Funding is provided by the El Pueblo de Los Angeles Historical Monument Revenue Fund. Related costs consist of employee benefits. SG: \$60,950 Related Costs: \$35,462	60,950	-	96,412
<b>TOTAL General Administration and Support</b>	<b>193,434</b>	<b>1</b>	
2021-22 Program Budget	811,073	6	
Changes in Salaries, Expense, Equipment, and Special	193,434	1	
<b>2022-23 PROGRAM BUDGET</b>	<b>1,004,507</b>	<b>7</b>	

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

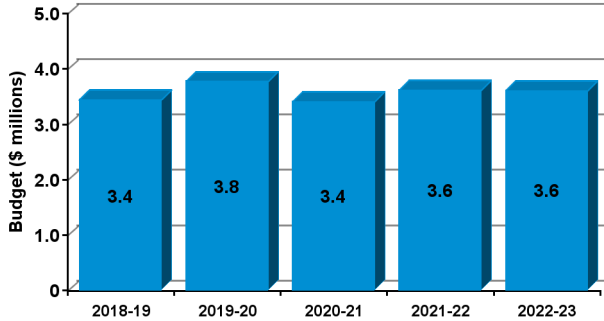
2020-21 Actual Expenditures	2021-22 Adopted Budget	2021-22 Estimated Expenditures	Program/Code/Description	2022-23 Contract Amount
<b>History and Museums - DA3301</b>				
\$ -	\$ 400	\$ -	1. Artifacts conservation services.....	\$ 400
246	400	-	2. Archeological monitoring services.....	400
<u>\$ 246</u>	<u>\$ 800</u>	<u>\$ -</u>	<b>History and Museums Total</b>	<u>\$ 800</u>
<b>Marketing and Events - DA3302</b>				
\$ -	\$ 4,000	\$ 4,000	3. Event security.....	\$ 4,000
-	40,000	40,000	4. Marketing consultant.....	-
<u>\$ -</u>	<u>\$ 44,000</u>	<u>\$ 44,000</u>	<b>Marketing and Events Total</b>	<u>\$ 4,000</u>
<b>Property Management - DA3348</b>				
\$ 2,483	\$ -	\$ 2,000	5. Custodial services for off-site facility.....	\$ 2,081
31,075	32,081	30,000	6. Maintenance, Parking Lots 1 and 2.....	30,000
-	-	-	7. Master Plan development.....	<b>350,000</b>
<u>\$ 33,558</u>	<u>\$ 32,081</u>	<u>\$ 32,000</u>	<b>Property Management Total</b>	<u>\$ 382,081</u>
<b>General Administration and Support - DA3350</b>				
\$ -	\$ 6,500	\$ 7,000	8. Alarm monitoring services.....	\$ 6,500
2,926	5,000	5,000	9. Copier lease and maintenance.....	5,000
-	1,400	2,000	10. Software licenses.....	1,400
<u>\$ 2,926</u>	<u>\$ 12,900</u>	<u>\$ 14,000</u>	<b>General Administration and Support Total</b>	<u>\$ 12,900</u>
<u>\$ 36,730</u>	<u>\$ 89,781</u>	<u>\$ 90,000</u>	<b>TOTAL CONTRACTUAL SERVICES ACCOUNT</b>	<u>\$ 399,781</u>

# EMERGENCY MANAGEMENT

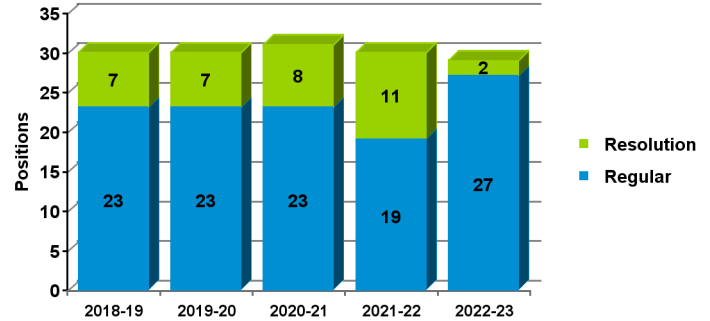
2022-23 Adopted Budget

## FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

**FIVE-YEAR BUDGET HISTORY**



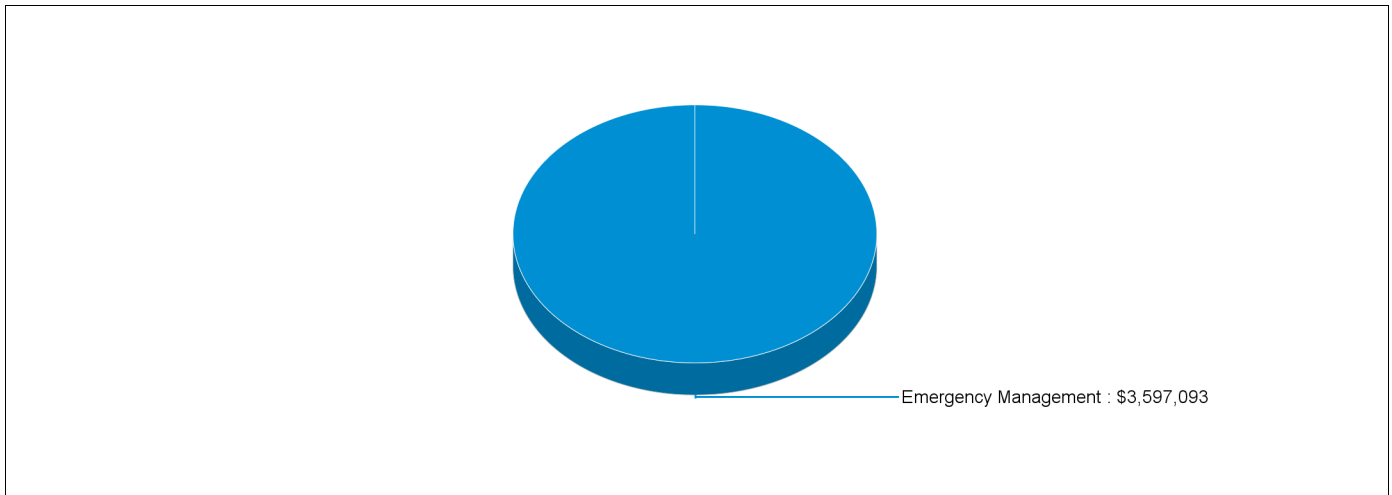
**FIVE-YEAR POSITION AUTHORITY HISTORY**



### SUMMARY OF 2022-23 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
<b>2021-22 Adopted</b>	\$3,603,615	19	11	\$3,499,513	97.1%	18	11	\$104,102	2.9%	1	-
<b>2022-23 Adopted</b>	\$3,597,093	27	2	\$3,491,621	97.1%	26	2	\$105,472	2.9%	1	-
<b>Change from Prior Year</b>	<b>(\$6,522)</b>	<b>8</b>	<b>(9)</b>	<b>(\$7,892)</b>		<b>8</b>	<b>(9)</b>	<b>\$1,370</b>		<b>-</b>	<b>-</b>

### 2022-23 FUNDING DISTRIBUTION BY PROGRAM



### MAIN BUDGET ITEMS

	Funding	Positions
* Assistant General Manager	\$163,556	1
* Community Preparedness	\$316,412	3
* Grants Coordinator	\$118,211	1

Emergency Management

**Recapitulation of Changes**

	Adopted Budget 2021-22	Total Budget Changes	Total Budget 2022-23
<b>EXPENDITURES AND APPROPRIATIONS</b>			
<b>Salaries</b>			
Salaries General	3,273,853	(6,522)	3,267,331
Salaries, As-Needed	157,698	-	157,698
Overtime General	100,000	-	100,000
<b>Total Salaries</b>	<b>3,531,551</b>	<b>(6,522)</b>	<b>3,525,029</b>
<b>Expense</b>			
Printing and Binding	4,950	-	4,950
Contractual Services	6,018	-	6,018
Office and Administrative	56,291	-	56,291
Operating Supplies	4,805	-	4,805
<b>Total Expense</b>	<b>72,064</b>	<b>-</b>	<b>72,064</b>
<b>Total Emergency Management</b>	<b>3,603,615</b>	<b>(6,522)</b>	<b>3,597,093</b>
	Adopted Budget 2021-22	Total Budget Changes	Total Budget 2022-23

**SOURCES OF FUNDS**

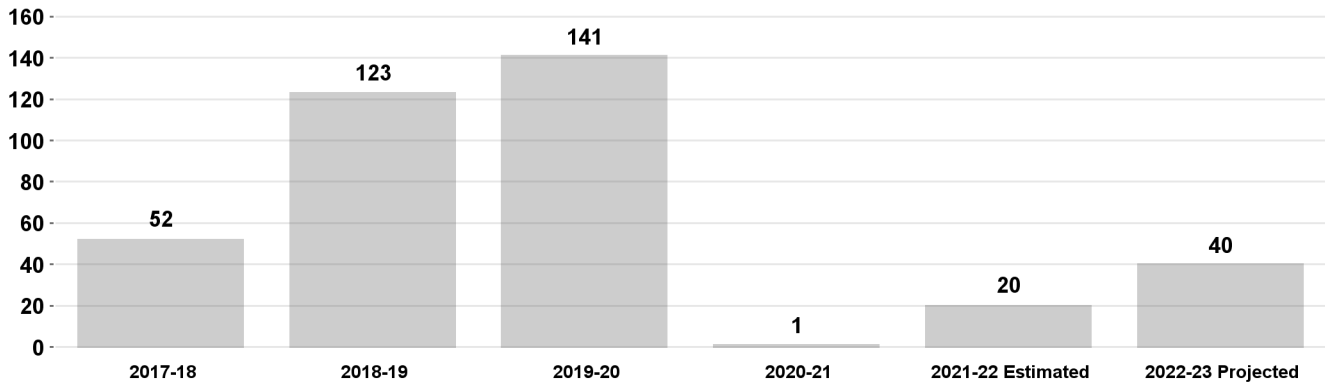
General Fund	3,499,513	(7,892)	3,491,621
Solid Waste Resources Revenue Fund (Sch. 2)	52,051	685	52,736
Sewer Operations & Maintenance Fund (Sch. 14)	52,051	685	52,736
<b>Total Funds</b>	<b>3,603,615</b>	<b>(6,522)</b>	<b>3,597,093</b>
Percentage Change			(0.18)%
Positions	19	8	27

**Emergency Management**

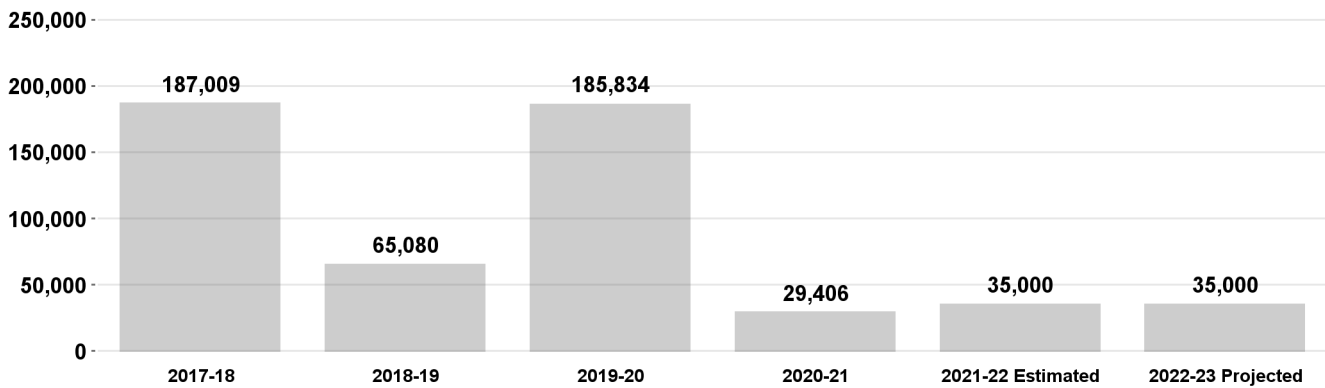
Priority Outcome: Ensure our communities are the safest in the nation

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**

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**Emergency Management**


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Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Obligatory Changes</b>			
1. <b>2021-22 Employee Compensation Adjustment</b> Related costs consist of employee benefits. SG: \$43,454 Related Costs: \$14,667	43,454	-	58,121
2. <b>2022-23 Employee Compensation Adjustment</b> Related costs consist of employee benefits. SG: \$21,759 Related Costs: \$5,937	21,759	-	27,696
3. <b>Full Funding for Partially Financed Positions</b> Related costs consist of employee benefits. SG: \$212,132 Related Costs: \$71,595	212,132	-	283,727
4. <b>Salary Step and Turnover Effect</b> Related costs consist of employee benefits. SG: \$28,029 Related Costs: \$9,459	28,029	-	37,488
<b>Deletion of One-Time Services</b>			
5. <b>Deletion of Funding for Resolution Authorities</b> 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.  Eight positions are continued as regular positions: Assistant General Manager (One position) Community Preparedness (Three positions) Grants Coordinator (One position) Community Emergency Management (Two positions) Innovation and Development (One position)  Two positions are continued: Operational Readiness (One position) Public Health Coordinator (One position)  One position is not continued: Innovation and Development (One position) SG: (\$1,082,421) Related Costs: (\$499,010)	(1,082,421)	-	(1,581,431)
6. <b>Deletion of One-Time Salary Funding</b> Delete one-time Salaries General funding. SG: (\$392,710)	(392,710)	-	(392,710)



### Emergency Management

Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Continuation of Services</b>			
<b>7. Assistant General Manager</b> Continue funding and add regular authority for one Assistant General Manager Emergency Management Department to oversee the Administration and Finance, Innovation and Development, Operations and Training, Planning and Resilience, and Preparedness and Engagement Divisions. 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: \$163,556</i> <i>Related Costs: \$71,179</i>	163,556	1	234,735
<b>8. Operational Readiness</b> Continue 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: \$105,471</i> <i>Related Costs: \$50,959</i>	105,471	-	156,430
<b>9. Community Preparedness</b> Continue funding and add regular 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: \$316,412</i> <i>Related Costs: \$152,878</i>	316,412	3	469,290
<b>10. Grants Coordinator</b> Continue funding and add regular authority for one Senior Project Coordinator to manage the Department's grants. This position is responsible for identifying, procuring, and managing new grants and ensuring that the Department is in compliance with all grant policies, procedures, terms, and conditions. Related costs consist of employee benefits. <i>SG: \$118,211</i> <i>Related Costs: \$55,394</i>	118,211	1	173,605

### Emergency Management

Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Continuation of Services</b>			
<b>11. Public Health Coordinator</b> 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 partially reimbursed by grant funds through the County of Los Angeles. Related costs consist of employee benefits. SG: \$91,939 Related Costs: \$46,249	91,939	-	138,188
<b>12. Community Emergency Management</b> Continue funding and add regular authority for two positions consisting of one Emergency Management Coordinator I and one Emergency Management Coordinator II 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. Related costs consist of employee benefits. SG: \$236,558 Related Costs: \$110,836	236,558	2	347,394
<b>13. Innovation and Development</b> Continue funding and add regular authority for one Emergency Management Coordinator II within the Innovation and Development Division to provide oversight of key departmental priorities and policy priorities including supply chain management, cybersecurity, adverse weather, and the Business Operations Center. One vacant Emergency Management Coordinator I is not continued. Related costs consist of employee benefits. SG: \$131,088 Related Costs: \$59,877	131,088	1	190,965
<b>TOTAL Emergency Management</b>	<b>(6,522)</b>	<b>8</b>	
2021-22 Program Budget	3,603,615	19	
Changes in Salaries, Expense, Equipment, and Special	(6,522)	8	
<b>2022-23 PROGRAM BUDGET</b>	<b>3,597,093</b>	<b>27</b>	

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

2020-21 Actual Expenditures	2021-22 Adopted Budget	2021-22 Estimated Expenditures	Program/Code/Description	2022-23 Contract Amount
			<b>Emergency Management - AL3501</b>	
\$ 3,841	\$ 6,018	\$ 6,000	1. Photocopier lease and maintenance.....	\$ 6,018
\$ 3,841	\$ 6,018	\$ 6,000	<b>Emergency Management Total</b>	\$ 6,018
<u>\$ 3,841</u>	<u>\$ 6,018</u>	<u>\$ 6,000</u>	<b>TOTAL CONTRACTUAL SERVICES ACCOUNT</b>	<u>\$ 6,018</u>

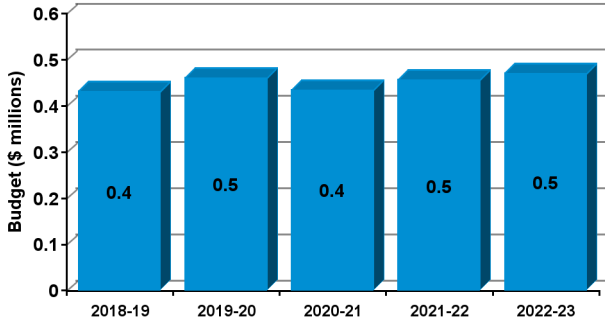
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# EMPLOYEE RELATIONS BOARD

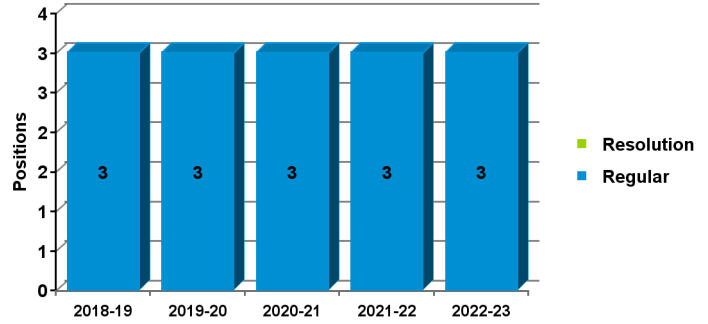
2022-23 Adopted Budget

## FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



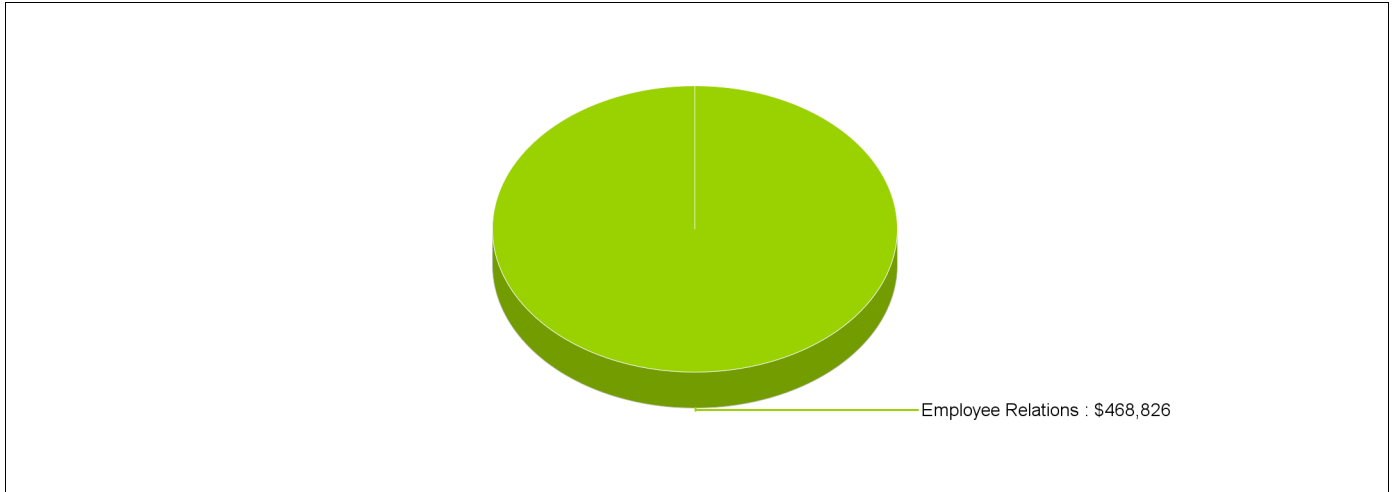
FIVE-YEAR POSITION AUTHORITY HISTORY



## SUMMARY OF 2022-23 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution	
2021-22 Adopted	\$455,102	3	-	\$455,102	100.0%	3	-	-	-	-
2022-23 Adopted	\$468,826	3	-	\$468,826	100.0%	3	-	-	-	-
Change from Prior Year	\$13,724	-	-	\$13,724		-	-	-	-	-

## 2022-23 FUNDING DISTRIBUTION BY PROGRAM



## MAIN BUDGET ITEMS

	Funding	Positions
* 2022-23 Employee Compensation Adjustment	\$4,007	-

## Recapitulation of Changes

	Adopted Budget 2021-22	Total Budget Changes	Total Budget 2022-23
<b>EXPENDITURES AND APPROPRIATIONS</b>			
<b>Salaries</b>			
Salaries General	311,782	13,724	325,506
Salaries, As-Needed	63,000	-	63,000
<b>Total Salaries</b>	<b>374,782</b>	<b>13,724</b>	<b>388,506</b>
<b>Expense</b>			
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
<b>Total Expense</b>	<b>80,320</b>	<b>-</b>	<b>80,320</b>
<b>Total Employee Relations Board</b>	<b>455,102</b>	<b>13,724</b>	<b>468,826</b>
	Adopted Budget 2021-22	Total Budget Changes	Total Budget 2022-23

## SOURCES OF FUNDS

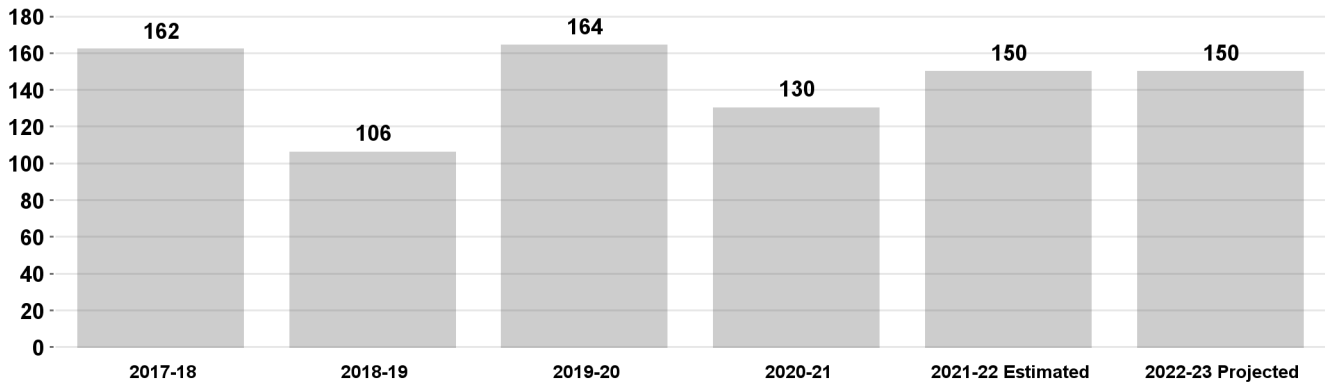
General Fund	455,102	13,724	468,826
<b>Total Funds</b>	<b>455,102</b>	<b>13,724</b>	<b>468,826</b>
Percentage Change			3.02%
Positions	3	-	3

**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
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Obligatory Changes</b>			
1. <b>2021-22 Employee Compensation Adjustment</b>	7,469	-	9,990
Related costs consist of employee benefits.			
SG: \$7,469			
Related Costs: \$2,521			
2. <b>2022-23 Employee Compensation Adjustment</b>	4,007	-	4,759
Related costs consist of employee benefits.			
SG: \$4,007			
Related Costs: \$752			
3. <b>Salary Step and Turnover Effect</b>	2,248	-	3,007
Related costs consist of employee benefits.			
SG: \$2,248			
Related Costs: \$759			
<b>TOTAL Employee Relations</b>	<b>13,724</b>	<b>-</b>	
2021-22 Program Budget	455,102	3	
Changes in Salaries, Expense, Equipment, and Special	13,724	-	
<b>2022-23 PROGRAM BUDGET</b>	<b>468,826</b>	<b>3</b>	

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

2020-21 Actual Expenditures	2021-22 Adopted Budget	2021-22 Estimated Expenditures	Program/Code/Description	2022-23 Contract Amount
<b>Employee Relations - FC3601</b>				
\$ -	\$ 3,000	\$ 3,000	1. Photocopier rental.....	\$ 3,000
8,600	42,000	42,000	2. Hearing officers.....	42,000
1,473	17,692	17,000	3. Hearing reporter and transcription services.....	17,692
<u>\$ 10,073</u>	<u>\$ 62,692</u>	<u>\$ 62,000</u>	<b>Employee Relations Total</b>	<u>\$ 62,692</u>
<u>\$ 10,073</u>	<u>\$ 62,692</u>	<u>\$ 62,000</u>	<b>TOTAL CONTRACTUAL SERVICES ACCOUNT</b>	<u>\$ 62,692</u>

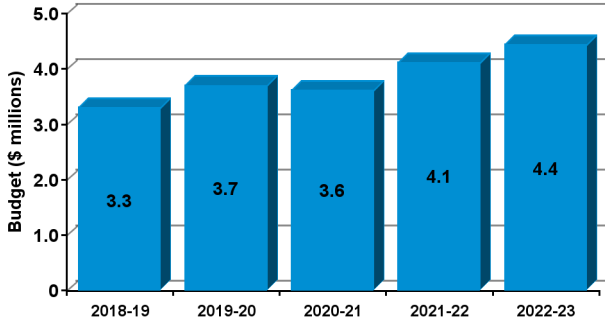


# ETHICS COMMISSION

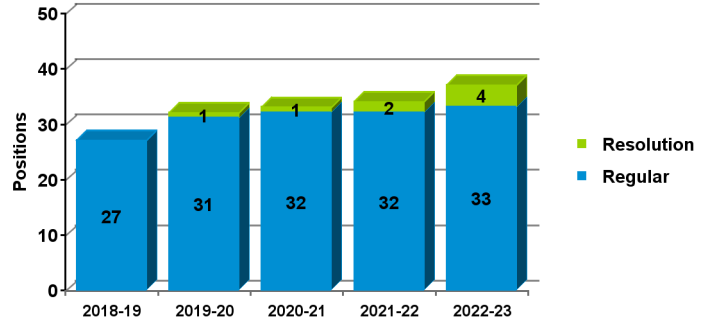
2022-23 Adopted Budget

## FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



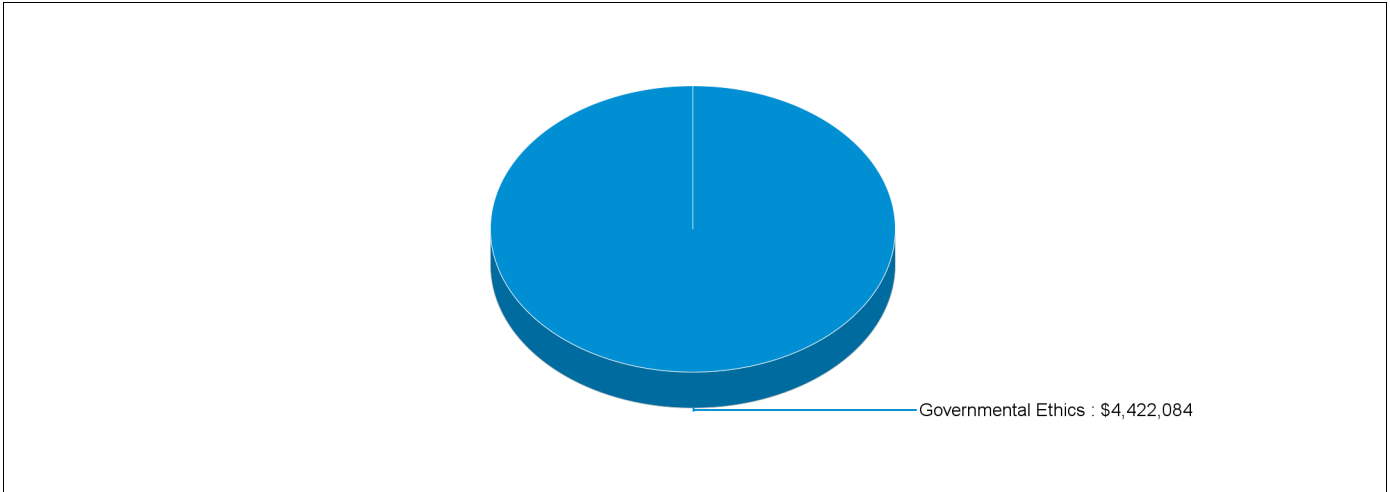
FIVE-YEAR POSITION AUTHORITY HISTORY



## SUMMARY OF 2022-23 ADOPTED BUDGET CHANGES

	Total Budget			General Fund				Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution	
2021-22 Adopted	\$4,098,836	32	2	-	-	-	\$4,098,836	100.0%	32	2
2022-23 Adopted	\$4,422,084	33	4	-	-	-	\$4,422,084	100.0%	33	4
Change from Prior Year	\$323,248	1	2	-	-	-	\$323,248		1	2

## 2022-23 FUNDING DISTRIBUTION BY PROGRAM



## MAIN BUDGET ITEMS

	Funding	Positions
* Director of Audits	\$107,222	1
* Developer Program Manager	\$90,374	-
* Budget and Finance Committee Report Item No. 52	\$135,491	-
* Enforcement Support	\$78,970	-

## Recapitulation of Changes

	Adopted Budget 2021-22	Total Budget Changes	Total Budget 2022-23
<b>EXPENDITURES AND APPROPRIATIONS</b>			
<b>Salaries</b>			
Salaries General	3,570,715	318,898	3,889,613
Salaries, As-Needed	120,000	-	120,000
<b>Total Salaries</b>	<b>3,690,715</b>	<b>318,898</b>	<b>4,009,613</b>
<b>Expense</b>			
Printing and Binding	5,000	-	5,000
Contractual Services	357,315	-	357,315
Transportation	6,000	-	6,000
Office and Administrative	39,806	4,350	44,156
<b>Total Expense</b>	<b>408,121</b>	<b>4,350</b>	<b>412,471</b>
<b>Total Ethics Commission</b>	<b>4,098,836</b>	<b>323,248</b>	<b>4,422,084</b>
	Adopted Budget 2021-22	Total Budget Changes	Total Budget 2022-23

## SOURCES OF FUNDS

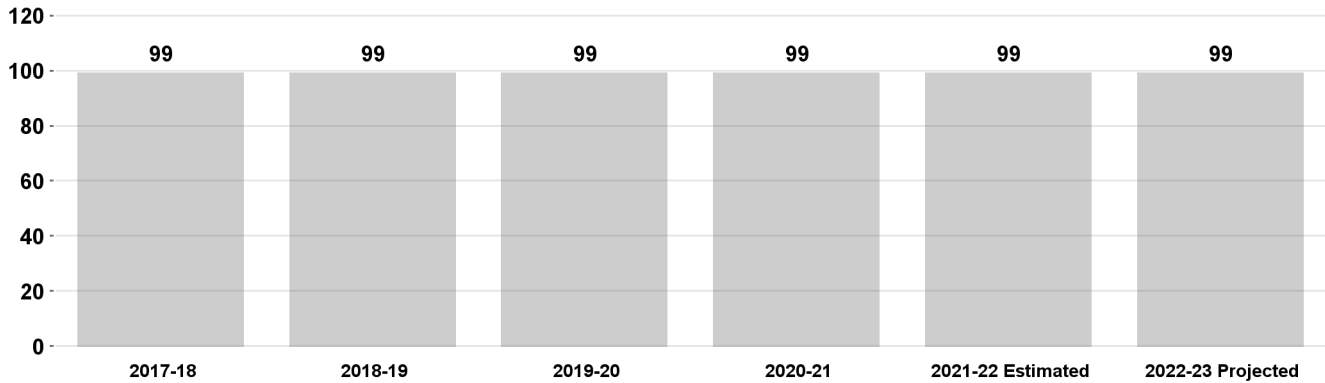
City Ethics Commission Fund (Sch. 30)	4,098,836	323,248	4,422,084
<b>Total Funds</b>	<b>4,098,836</b>	<b>323,248</b>	<b>4,422,084</b>
Percentage Change			7.89%
Positions	32	1	33

**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**

<p>1. <b>2021-22 Employee Compensation Adjustment</b>                      Related costs consist of employee benefits.                      SG: \$84,802                      Related Costs: \$28,621</p>	<p>84,802</p>	<p>-</p>	<p>113,423</p>
<p>2. <b>2022-23 Employee Compensation Adjustment</b>                      Related costs consist of employee benefits.                      SG: \$46,617                      Related Costs: \$7,398</p>	<p>46,617</p>	<p>-</p>	<p>54,015</p>
<p>3. <b>Salary Step and Turnover Effect</b>                      Related costs consist of employee benefits.                      SG: \$20,423                      Related Costs: \$6,893</p>	<p>20,423</p>	<p>-</p>	<p>27,316</p>

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**Governmental Ethics**


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Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Deletion of One-Time Services</b>			
<b>4. Deletion of Funding for Resolution Authorities</b> Delete funding for two resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits.  One position is continued as a regular position: Director of Audits (One position)  One position is continued: Developer Program Manager (One position) SG: (\$121,501) <i>Related Costs: (\$55,079)</i>	(121,501)	-	(176,580)
<b>5. Deletion of One-Time Salary Funding</b> Delete one-time Salaries General funding. SG: (\$123,500)	(123,500)	-	(123,500)
<b>6. Deletion of One-Time Expense Funding</b> Delete one-time Salaries, As-Needed funding. SAN: (\$40,000)	(40,000)	-	(40,000)
<b>Continuation of Services</b>			
<b>7. Director of Audits</b> Continue funding and add regular authority for one Ethics Officer II to oversee the Ethics Commission's Audit Program. Related costs consist of employee benefits. SG: \$107,222 <i>Related Costs: \$51,569</i>	107,222	1	158,791
<b>8. Developer Program Manager</b> Continue funding and resolution authority for one Senior Management Analyst I to serve as the Developer Program Manager. This position coordinates the development of a new system required by the developer contribution ordinance. Related costs consist of employee benefits. SG: \$90,374 <i>Related Costs: \$45,704</i>	90,374	-	136,078
<b>9. Salaries As-needed Funding</b> Continue one-time funding in the Salaries, As-Needed Account to meet the increased workload associated with the 2022 elections. SAN: \$40,000	40,000	-	40,000

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**Governmental Ethics**


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Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Increased Services</b>			
<b>10. Budget and Finance Committee Report Item No. 52</b> The Council modified the Mayor's Proposed Budget by adding nine-months funding and resolution authority for two Special Investigator Is, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to provide additional support conducting investigations into matters that potentially involve violations of City and state laws. Related costs consist of employee benefits. <i>SG: \$135,491</i> <i>Related Costs: \$68,532</i>	135,491	-	204,023
<b>11. Enforcement Support</b> Add six-months funding and resolution authority for one Special Investigator I to conduct investigations into matters that potentially involve violations of City and state laws. Related costs consist of employee benefits.  Budget and Finance Committee Report Item No. 51 The Council modified the Mayor's Proposed Budget by deleting six-months funding and resolution authority for one Special Investigator I, and adding nine-months funding and resolution authority for one Special Investigator I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to conduct investigations into matters that potentially involve violations of City and state laws. Related costs consist of employee benefits. <i>SG: \$78,970</i> <i>Related Costs: \$45,296</i>	78,970	-	124,266
<b>Transfer of Services</b>			
<b>12. Mobile Worker Program</b> Transfer funding from the Information Technology Agency to the Office and Administrative Account for mobile phone usage costs. The Commission 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 Board of Public Works, Department of Building and Safety, City Clerk, City Planning, Economic and Workforce Development Department, Office of Finance, Information Technology Agency, and Public Works Contract Administration items. <i>EX: \$4,350</i>	4,350	-	4,350

**Governmental Ethics**

Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Other Changes or Adjustments</b>			
13. <b>Enforcement Position Adjustment</b> Add funding and regular authority for one Ethics Officer II to investigate and enforce against violations of the law. Delete funding and regular authority for one Special Investigator II. The incremental salary cost will be absorbed by the Commission.	-	-	-
14. <b>Enforcement Pay Grade Adjustment</b> Upgrade one Ethics Officer I to Ethics Officer II to investigate and enforce violations of the law. The incremental salary cost will be absorbed by the Commission.	-	-	-
<b>TOTAL Governmental Ethics</b>	<b><u>323,248</u></b>	<b><u>1</u></b>	
2021-22 Program Budget	4,098,836	32	
Changes in Salaries, Expense, Equipment, and Special	323,248	1	
<b>2022-23 PROGRAM BUDGET</b>	<b><u>4,422,084</u></b>	<b><u>33</u></b>	

**ETHICS COMMISSION  
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2020-21 Actual Expenditures	2021-22 Adopted Budget	2021-22 Estimated Expenditures	Program/Code/Description	2022-23 Contract Amount
<b>Governmental Ethics - FN1701</b>				
\$ 9,617	\$ 10,000	\$ 10,000	1. Photocopier rental.....	\$ 10,000
-	250,000	-	2. Charter-mandated special prosecutor.....	250,000
21,142	15,115	15,000	3. Administrative law judge hearings.....	15,115
17,040	15,000	15,000	4. Legal research equipment rental.....	15,000
<u>130,620</u>	<u>67,200</u>	<u>67,000</u>	5. Electronic Filing System for Form 700.....	<u>67,200</u>
<u>\$ 178,419</u>	<u>\$ 357,315</u>	<u>\$ 107,000</u>	<b>Governmental Ethics Total</b>	<u>\$ 357,315</u>
<u>\$ 178,419</u>	<u>\$ 357,315</u>	<u>\$ 107,000</u>	<b>TOTAL CONTRACTUAL SERVICES ACCOUNT</b>	<u>\$ 357,315</u>

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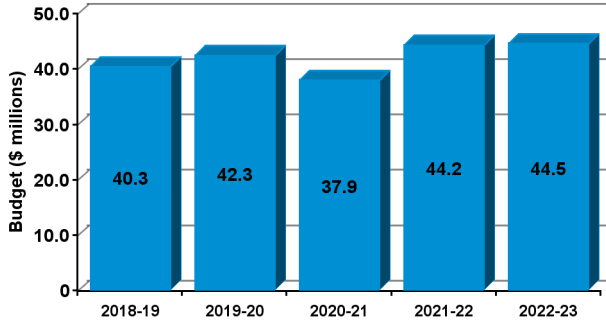


# FINANCE

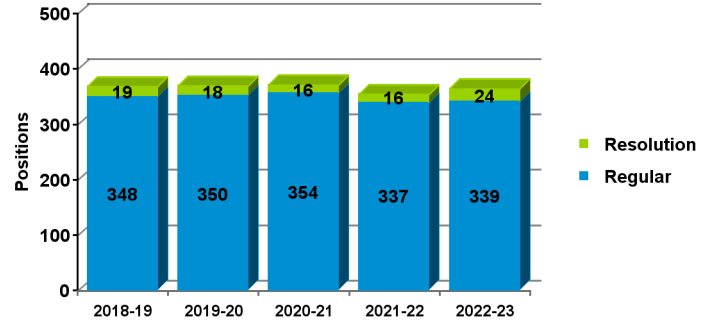
## 2022-23 Adopted Budget

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

**FIVE-YEAR BUDGET HISTORY**



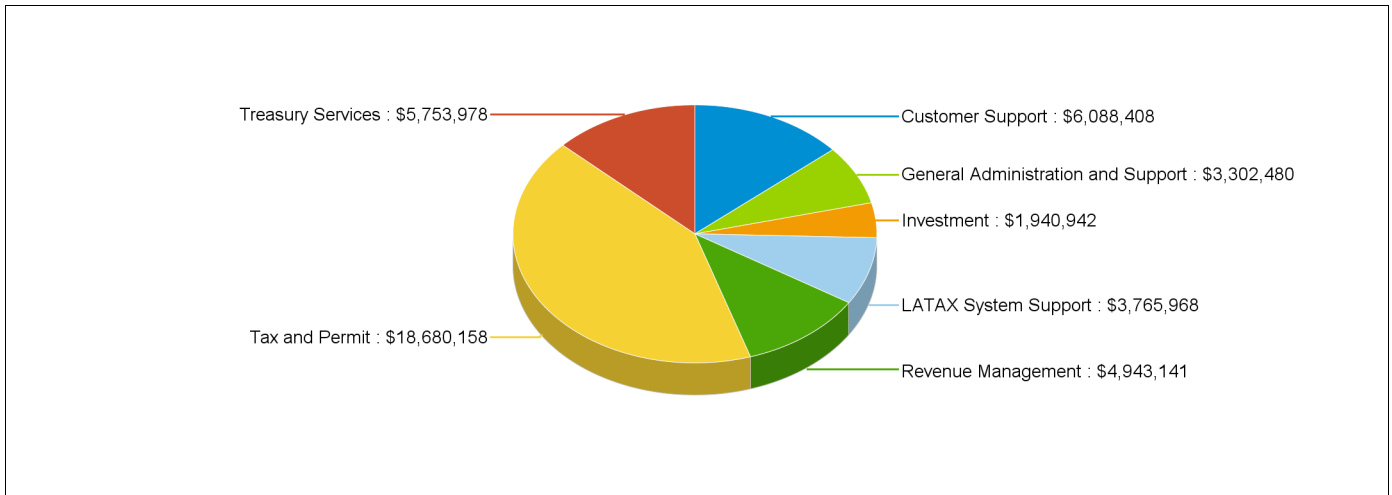
**FIVE-YEAR POSITION AUTHORITY HISTORY**



### SUMMARY OF 2022-23 ADOPTED BUDGET CHANGES

	Total Budget			General Fund				Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
<b>2021-22 Adopted</b>	\$44,207,060	337	16	\$43,122,902	97.5%	333	10	\$1,084,158	2.5%	4	6
<b>2022-23 Adopted</b>	\$44,475,075	339	24	\$42,826,590	96.3%	335	16	\$1,648,485	3.7%	4	8
<b>Change from Prior Year</b>	<b>\$268,015</b>	<b>2</b>	<b>8</b>	<b>(\$296,312)</b>		<b>2</b>	<b>6</b>	<b>\$564,327</b>		<b>-</b>	<b>2</b>

### 2022-23 FUNDING DISTRIBUTION BY PROGRAM



### MAIN BUDGET ITEMS

	Funding	Positions
* Budget and Finance Committee Report Item No. 53 & 53a	\$19,206	(1)
* Assistant Director of Citywide and External Operations	\$104,265	-
* Citywide Revenue Management Division	\$322,234	-
* Systems Division Reconfiguration	\$367,162	8

## Recapitulation of Changes

	Adopted Budget 2021-22	Total Budget Changes	Total Budget 2022-23
<b>EXPENDITURES AND APPROPRIATIONS</b>			
<b>Salaries</b>			
Salaries General	34,382,074	870,265	35,252,339
Salaries, As-Needed	396,538	-	396,538
Overtime General	45,813	-	45,813
Total Salaries	<u>34,824,425</u>	<u>870,265</u>	<u>35,694,690</u>
<b>Expense</b>			
Printing and Binding	272,930	-	272,930
Travel	38,850	-	38,850
Contractual Services	3,990,526	(1,000,000)	2,990,526
Transportation	307,358	-	307,358
Bank Service Fees	3,900,000	355,000	4,255,000
Office and Administrative	872,971	42,750	915,721
Total Expense	<u>9,382,635</u>	<u>(602,250)</u>	<u>8,780,385</u>
<b>Total Finance</b>	<b><u>44,207,060</u></b>	<b><u>268,015</u></b>	<b><u>44,475,075</u></b>
	Adopted Budget 2021-22	Total Budget Changes	Total Budget 2022-23

## SOURCES OF FUNDS

General Fund	43,122,902	(296,312)	42,826,590
Sewer Operations & Maintenance Fund (Sch. 14)	1,876	63	1,939
Sewer Capital Fund (Sch. 14)	464,312	39,659	503,971
Street Lighting Maintenance Assessment Fund (Sch. 19)	35,537	1,757	37,294
Rent Stabilization Trust Fund (Sch. 23)	-	110,000	110,000
Cannabis Regulation Special Revenue Fund (Sch. 33)	521,647	164,449	686,096
Systematic Code Enforcement Fee Fund (Sch. 42)	-	200,000	200,000
Municipal Housing Finance Fund (Sch. 48)	-	45,000	45,000
Code Compliance Fund (Sch. 53)	60,786	3,399	64,185
<b>Total Funds</b>	<b><u>44,207,060</u></b>	<b><u>268,015</u></b>	<b><u>44,475,075</u></b>
Percentage Change			0.61%
Positions	337	2	339

### 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
<b>Changes in Salaries, Expense, Equipment, and Special Obligatory Changes</b>			
1. <b>2021-22 Employee Compensation Adjustment</b> Related costs consist of employee benefits. SG: \$872,124 <i>Related Costs: \$294,342</i>	872,124	-	1,166,466
2. <b>2022-23 Employee Compensation Adjustment</b> Related costs consist of employee benefits. SG: \$477,319 <i>Related Costs: \$78,208</i>	477,319	-	555,527
3. <b>Full Funding for Partially Financed Positions</b> Related costs consist of employee benefits. SG: \$550,000 <i>Related Costs: \$185,625</i>	550,000	-	735,625
4. <b>Salary Step and Turnover Effect</b> Related costs consist of employee benefits. SG: \$279,538 <i>Related Costs: \$94,344</i>	279,538	-	373,882

Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Deletion of One-Time Services</b>			
<b>5. Deletion of Funding for Resolution Authorities</b> Delete funding for 16 resolution authority positions. Two additional positions were approved during 2021-22. 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.  15 positions are continued: Banking Transition (Two positions) Customer Support Call Processing (Three positions) Secure Cash Acceptance Operation (Six positions) Cannabis Audit Unit (Four positions)  Two positions approved during 2021-22 are continued: Secure Cash Acceptance Operation Expansion (Two positions)  One vacant position is not continued: Banking Transition (One position) SG: (\$1,322,130) Related Costs: (\$671,386)	(1,322,130)	-	(1,993,516)
<b>6. Deletion of One-Time Salary Funding</b> Delete one-time Salaries General funding. SG: (\$1,459,041)	(1,459,041)	-	(1,459,041)
<b>7. Deletion of One-Time Expense Funding</b> Delete one-time expense funding. EX: (\$1,000,000)	(1,000,000)	-	(1,000,000)

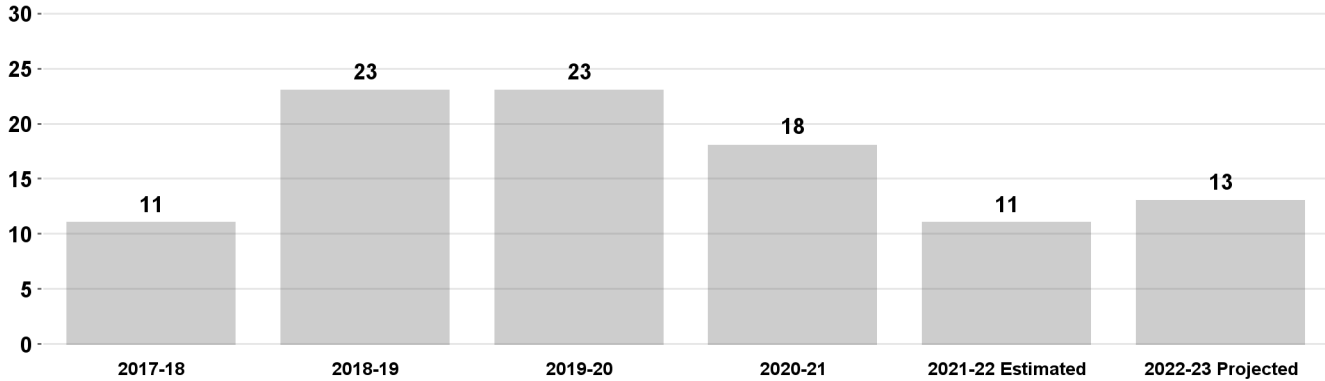
Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Increased Services</b>			
<p><b>8. Budget and Finance Committee Report Item No. 53 &amp; 53a</b>            Budget and Finance Committee Report Item No. 53            The Council modified the Mayor's Proposed Budget by adding funding and regular authority for one Portfolio Manager I to support the Department's Investment Division. Partial funding is provided by the Sewer Capital Fund (\$28,520). Related costs consist of employee benefits.</p> <p>Budget and Finance Committee Report Item No. 53a            The Council modified the Mayor's Proposed Budget by deleting funding and regular authority for two positions consisting of one vacant Tax Auditor II and one vacant Customer Service Specialist I to offset the cost of one Portfolio Manager I.            SG: \$19,206</p>	19,206	(1)	19,206
<p><b>9. Assistant Director of Citywide and External Operations</b>            Add six-months funding and resolution authority for one Assistant Director of Finance to support the Department's efforts to restructure its internal operations by establishing a new External Operations branch. Related costs consist of employee benefits.            SG: \$104,265            Related Costs: \$50,540</p>	104,265	-	154,805
<b>Efficiencies to Services</b>			
<p><b>10. One-Time Salary Reduction</b>            Reduce funding in the Salaries General Account on a one-time basis to reflect savings generated by positions filled in-lieu, maintaining vacancies, and anticipated attrition. Related costs consist of employee benefits.            SG: (\$200,000)            Related Costs: (\$6,962)</p>	(200,000)	-	(206,962)
<p><b>11. Deletion of Vacant Positions</b>            Delete funding and regular authority for five vacant positions consisting of one Tax Compliance Officer III, one Fiscal Systems Specialist II, one Senior Systems Analyst I, and two Tax Auditor IIs to offset the costs of new positions. Related costs consist of employee benefits.</p> <p>Budget and Finance Committee Report Item No. 54            The Council modified the Mayor's Proposed Budget by deleting funding and regular authority for one vacant Tax Compliance Officer II and adding funding and regular authority for one Tax Compliance Officer III. Related costs consist of employee benefits.            SG: (\$532,328)            Related Costs: (\$256,528)</p>	(532,328)	(5)	(788,856)

**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**



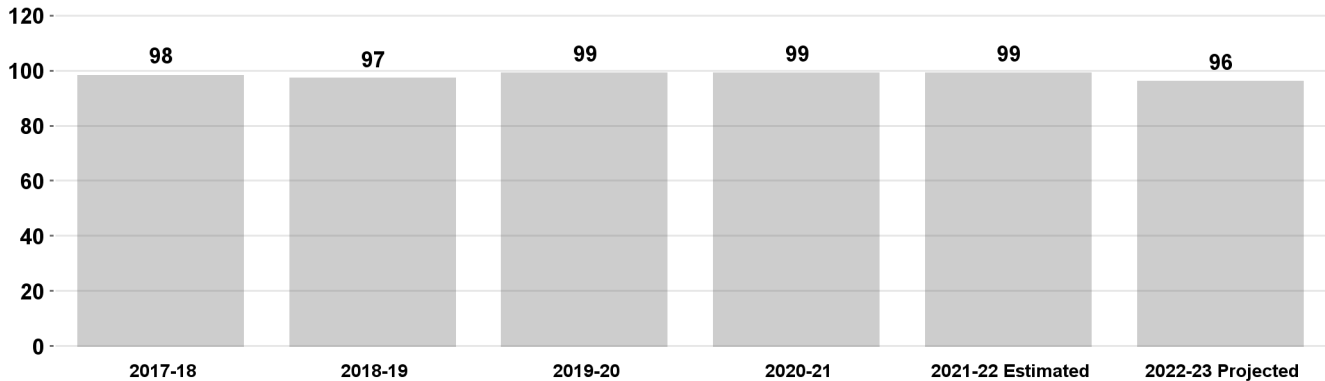
Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b>	(156,056)	-	(77,282)
Related costs consist of employee benefits.			
SG: (\$156,056)			
Related Costs: \$78,774			
<b>Increased Services</b>			
<b>12. Citywide Revenue Management Division</b>	322,234	-	519,874
Add six-months funding and resolution authority for six positions consisting of one Management Analyst, one Fiscal Systems Specialist I, three Senior Management Analyst Is, and one Tax Compliance Officer II, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to establish a Citywide Revenue Management Division. Related costs consist of employee benefits.			
SG: \$322,234			
Related Costs: \$197,640			
<b>TOTAL Revenue Management</b>	<b>166,178</b>	<b>-</b>	
2021-22 Program Budget	4,776,963	46	
Changes in Salaries, Expense, Equipment, and Special	166,178	-	
<b>2022-23 PROGRAM BUDGET</b>	<b>4,943,141</b>	<b>46</b>	

**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**



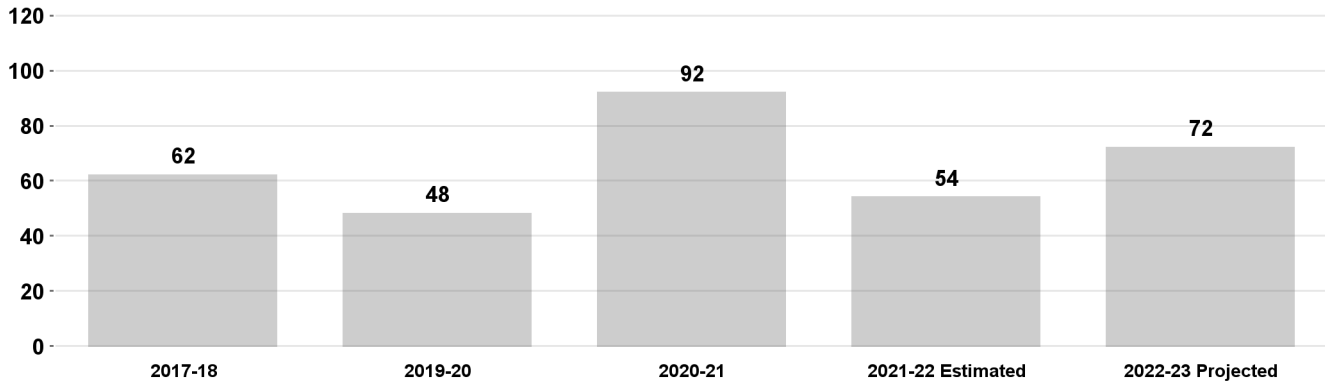
Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b>	(306,837)	-	(430,859)
Related costs consist of employee benefits.			
SG: (\$306,837)			
Related Costs: (\$124,022)			
<b>Continuation of Services</b>			
<b>13. Housing Merchant Service Fee Advance Funding</b>	355,000	-	355,000
Add funding in the Bank Service Fees Account for credit card merchant fees. Front funding is provided by the Code Enforcement Trust Fund (\$200,000), Rent Stabilization Trust Fund (\$110,000), and Municipal Housing Finance Fund (\$45,000).			
EX: \$355,000			
<b>14. Banking Transition</b>	205,452	-	305,460
Continue funding and resolution authority for two positions consisting of one Treasury Accountant and one Senior Management Analyst I to support the banking services transition and assist in efforts to implement internal controls to safeguard the City's financial systems. One vacant Information Systems Manager I is not continued. Related costs consist of employee benefits.			
SG: \$205,452			
Related Costs: \$100,008			
<b>TOTAL Treasury Services</b>	<b>253,615</b>	<b>-</b>	
2021-22 Program Budget	5,500,363	12	
Changes in Salaries, Expense, Equipment, and Special	253,615	-	
<b>2022-23 PROGRAM BUDGET</b>	<b>5,753,978</b>	<b>12</b>	

**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
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b>	(1,188,814)	(2)	(1,239,513)
Related costs consist of employee benefits.			
SG: (\$188,814) EX: (\$1,000,000)			
Related Costs: (\$50,699)			
<b>Increased Services</b>			
<b>15. Systems Division Reconfiguration</b>	367,162	8	608,931
Add six-months funding and regular authority for eight positions consisting of one Chief Tax Compliance Officer I, one Data Analyst I, two Systems Programmer Is, and four Programmer Analyst Is, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to provide additional support and reconfigure the Department's Systems Division. Related costs consist of employee benefits.			
SG: \$367,162			
Related Costs: \$241,769			
<b>TOTAL LATAX System Support</b>	<b>(821,652)</b>	<b>6</b>	
2021-22 Program Budget	4,587,620	21	
Changes in Salaries, Expense, Equipment, and Special	(821,652)	6	
<b>2022-23 PROGRAM BUDGET</b>	<b>3,765,968</b>	<b>27</b>	

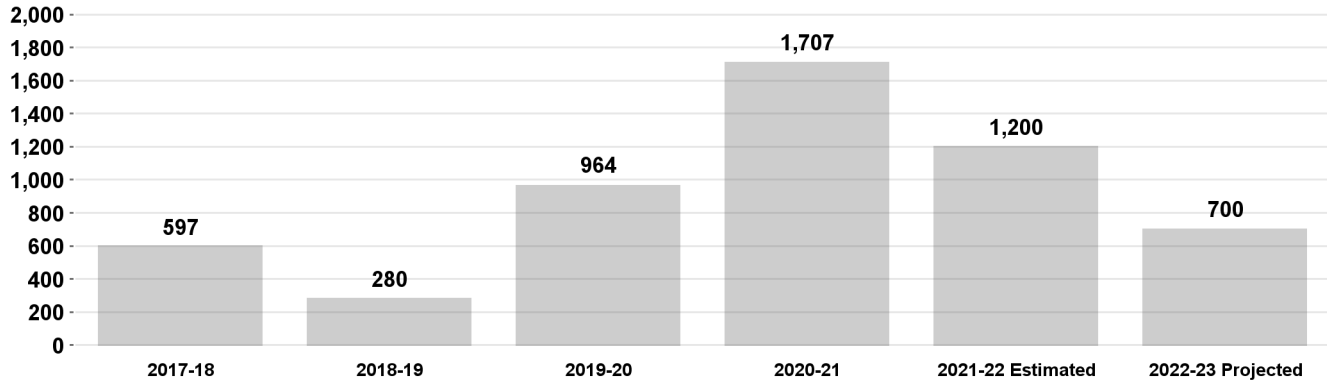


**Customer Support**

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
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b>	(529,121)	(1)	(823,080)
Related costs consist of employee benefits.			
SG: (\$529,121)			
Related Costs: (\$293,959)			
<b>Continuation of Services</b>			
<b>16. Customer Support Call Processing</b>	215,472	-	333,213
Continue funding and resolution authority for three Customer Service Specialist Is to staff the Customer Support Contact Center. Related costs consist of employee benefits.			
SG: \$215,472			
Related Costs: \$117,741			
<b>17. Secure Cash Acceptance Operation</b>	430,944	-	666,426
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 (\$143,648). Related costs consist of employee benefits.			
SG: \$430,944			
Related Costs: \$235,482			

### Customer Support

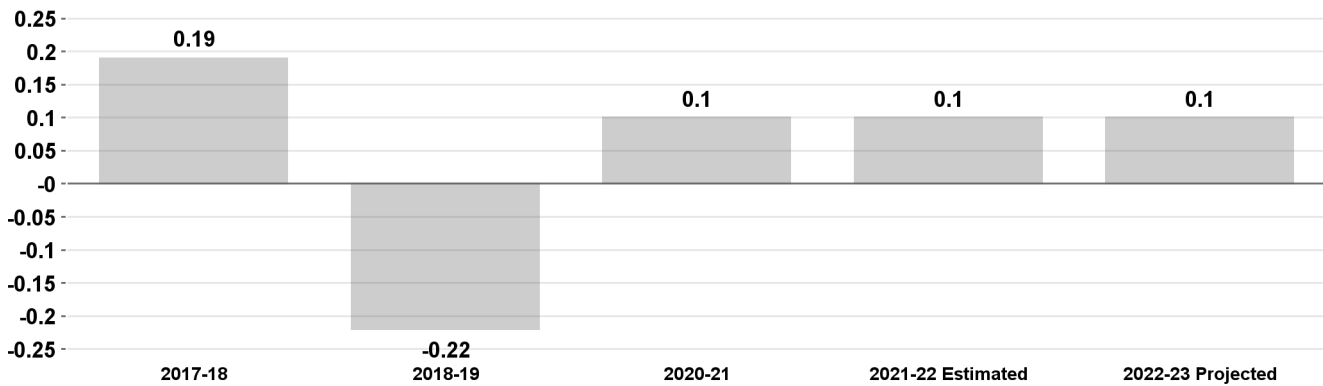
Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Increased Services</b>			
<b>18. Secure Cash Acceptance Operation Expansion</b> Continue funding and resolution authority for two Customer Service Specialist Is to process licenses and business tax payments for cannabis businesses. These positions were approved during 2021-22 (C.F. 21-1083). Funding is provided by the Cannabis Regulation Special Revenue Fund. Related costs consist of employee benefits. <i>SG: \$143,648</i> <i>Related Costs: \$78,494</i>	143,648	-	222,142
<b>TOTAL Customer Support</b>	<b>260,943</b>	<b>(1)</b>	
2021-22 Program Budget	5,827,465	56	
Changes in Salaries, Expense, Equipment, and Special	260,943	(1)	
<b>2022-23 PROGRAM BUDGET</b>	<b>6,088,408</b>	<b>55</b>	

**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**



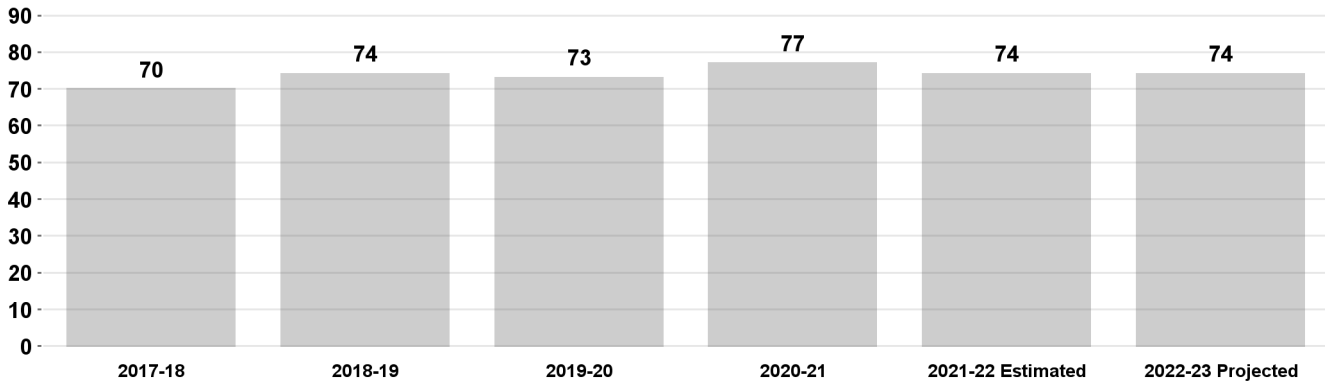
Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b>	270,357	1	377,836
Related costs consist of employee benefits.			
SG: \$270,357			
Related Costs: \$107,479			
<b>TOTAL Investment</b>	<b>270,357</b>	<b>1</b>	
2021-22 Program Budget	1,670,585	5	
Changes in Salaries, Expense, Equipment, and Special	270,357	1	
<b>2022-23 PROGRAM BUDGET</b>	<b>1,940,942</b>	<b>6</b>	

**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
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b>	(415,475)	(4)	(479,857)
Related costs consist of employee benefits.			
SG: (\$415,475)			
Related Costs: (\$64,382)			
<b>Continuation of Services</b>			
<b>19. Cannabis Audit Unit</b>	396,400	-	591,367
Continue funding and resolution authority for four Tax Auditor IIs to perform annual audits of cannabis businesses. Funding is provided by the Cannabis Regulation Special Revenue Fund. Related costs consist of employee benefits.			
SG: \$396,400			
Related Costs: \$194,967			
<b>TOTAL Tax and Permit</b>	<b>(19,075)</b>	<b>(4)</b>	
2021-22 Program Budget	18,699,233	169	
Changes in Salaries, Expense, Equipment, and Special	(19,075)	(4)	
<b>2022-23 PROGRAM BUDGET</b>	<b>18,680,158</b>	<b>165</b>	

### 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
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b>	114,899	-	229,891
Related costs consist of employee benefits.			
SG: \$114,899			
Related Costs: \$114,992			
<b>Transfer of Services</b>			
<b>20. Mobile Worker Program</b>	42,750	-	42,750
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 Board of Public Works, Building and Safety, City Clerk, City Planning, Economic and Workforce Development, Ethics, Information Technology Agency, and Bureau of Contract Administration items.			
EX: \$42,750			
<b>TOTAL General Administration and Support</b>	<b>157,649</b>	<b>-</b>	
2021-22 Program Budget	3,144,831	28	
Changes in Salaries, Expense, Equipment, and Special	157,649	-	
<b>2022-23 PROGRAM BUDGET</b>	<b>3,302,480</b>	<b>28</b>	

**FINANCE**  
**DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2020-21 Actual Expenditures	2021-22 Adopted Budget	2021-22 Estimated Expenditures	Program/Code/Description	2022-23 Contract Amount
<b>Revenue Management - FF3901</b>				
\$ 3,907	\$ 3,888	\$ 4,000	1. Photocopier rental .....	\$ 3,888
337,989	211,250	180,000	2. Delinquent account tracking and management system.....	211,250
9,167	26,000	22,000	3. Process serving.....	26,000
29,601	29,400	25,000	4. Tax discovery services.....	29,400
<u>\$ 380,664</u>	<u>\$ 270,538</u>	<u>\$ 231,000</u>	<b>Revenue Management Total</b>	<u>\$ 270,538</u>
<b>Treasury Services - FF3902</b>				
\$ 865	\$ 1,944	\$ 2,000	5. Photocopier rental.....	\$ 1,944
	600	1,000	6. Vault and security equipment annual servicing.....	600
459	54,000	45,000	7. Payment Card Industry (PCI) compliance.....	54,000
<u>\$ 1,324</u>	<u>\$ 56,544</u>	<u>\$ 48,000</u>	<b>Treasury Services Total</b>	<u>\$ 56,544</u>
<b>LATAX System Support - FF3905</b>				
\$ 824	\$ 5,832	\$ 5,000	8. Photocopier rental.....	\$ 5,832
36,598	39,200	33,000	9. LATAX portable data terminal wireless access.....	39,200
625,861	708,817	606,000	10. LATAX programming support.....	708,817
	1,000,000	855,000	11. LATAX cloud migration and technology enhancements.....	
89,960	80,087	68,000	12. Security incident event monitoring.....	80,087
<u>\$ 753,243</u>	<u>\$ 1,833,936</u>	<u>\$ 1,567,000</u>	<b>LATAX System Support Total</b>	<u>\$ 833,936</u>
<b>Customer Support - FF3906</b>				
\$ 5,646	\$ 17,495	\$ 15,000	13. Photocopier rental.....	\$ 17,495
	11,700	10,000	14. Email management system.....	11,700
29,835	36,048	31,000	15. Appointment and queue system.....	36,048
451,008	451,808	386,000	16. Security services.....	451,808
4,134	3,844	3,000	17. Contact center solutions.....	3,844
	28,000	24,000	18. Smart safe services.....	28,000
<u>\$ 490,623</u>	<u>\$ 548,895</u>	<u>\$ 469,000</u>	<b>Customer Support Total</b>	<u>\$ 548,895</u>
<b>Investment - FF3908</b>				
\$ -	\$ 1,944	\$ 2,000	19. Photocopier rental.....	\$ 1,944
122,000	120,000	103,000	20. Financial advisor.....	120,000
100,000	100,000	85,000	21. Financial custodial services.....	100,000
177,017	190,560	163,000	22. Fixed income analytic systems.....	190,560
560	30,000	26,000	23. Investment accounting and reporting services.....	30,000
347,783	220,125	188,000	24. On-line financial information system lease.....	220,125
<u>\$ 747,360</u>	<u>\$ 662,629</u>	<u>\$ 567,000</u>	<b>Investment Total</b>	<u>\$ 662,629</u>
<b>Tax and Permit - FF3909</b>				
\$ 7,155	\$ 13,630	\$ 12,000	25. Photocopier rental.....	\$ 13,630
627,003	500,000	428,000	26. Audit selection and case management software.....	500,000
1,166	1,000	1,000	27. Bankruptcy audit research database.....	1,000
13,298	30,000	26,000	28. Communication Users' Tax independent audit.....	30,000
12,200	7,978	7,000	29. Post office box rentals.....	7,978
5,323	12,000	10,000	30. Public member meetings.....	12,000
20,741	20,600	17,000	31. Tax discovery services.....	20,600
26,989	25,000	21,000	32. Sales tax enforcement data services .....	25,000
<u>\$ 713,875</u>	<u>\$ 610,208</u>	<u>\$ 522,000</u>	<b>Tax and Permit Total</b>	<u>\$ 610,208</u>

**FINANCE**  
**DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2020-21 Actual Expenditures	2021-22 Adopted Budget	2021-22 Estimated Expenditures	Program/Code/Description	2022-23 Contract Amount
<b>General Administration and Support - FF3950</b>				
\$ 7,040	\$ 7,776	\$ 7,000	33. Photocopier rental.....	\$ 7,776
<u>\$ 7,040</u>	<u>\$ 7,776</u>	<u>\$ 7,000</u>	<b>General Administration and Support Total</b>	<u>\$ 7,776</u>
<u>\$ 3,094,129</u>	<u>\$ 3,990,526</u>	<u>\$ 3,411,000</u>	<b>TOTAL CONTRACTUAL SERVICES ACCOUNT</b>	<u>\$ 2,990,526</u>

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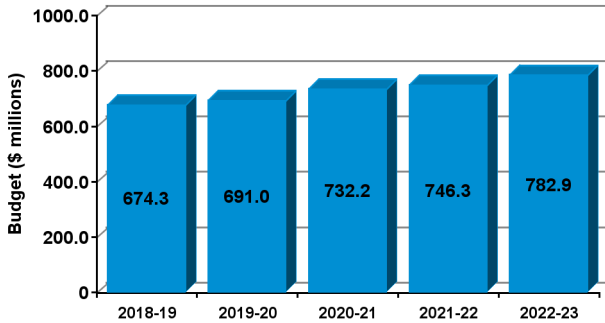


# FIRE

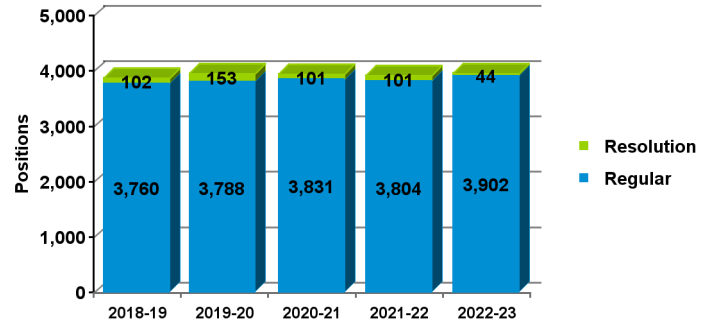
## 2022-23 Adopted Budget

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

**FIVE-YEAR BUDGET HISTORY**



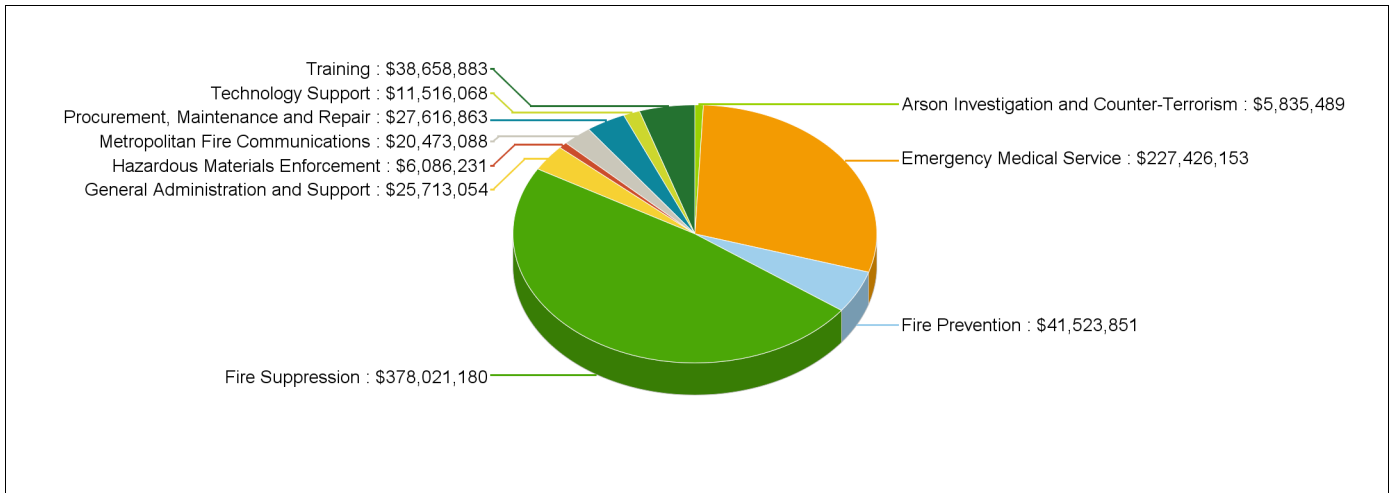
**FIVE-YEAR POSITION AUTHORITY HISTORY**



### SUMMARY OF 2022-23 ADOPTED BUDGET CHANGES

	Total Budget			General Fund				Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
<b>2021-22 Adopted</b>	\$746,268,351	3,804	101	\$737,168,351	98.8%	3,751	101	\$9,100,000	1.2%	53	-
<b>2022-23 Adopted</b>	\$782,870,860	3,902	44	\$771,870,860	98.6%	3,849	44	\$11,000,000	1.4%	53	-
<b>Change from Prior Year</b>	<b>\$36,602,509</b>	<b>98</b>	<b>(57)</b>	<b>\$34,702,509</b>		<b>98</b>	<b>(57)</b>	<b>\$1,900,000</b>		<b>-</b>	<b>-</b>

### 2022-23 FUNDING DISTRIBUTION BY PROGRAM



### MAIN BUDGET ITEMS

	Funding	Positions
* 2017 SAFER Grant	\$3,799,466	21
* 2016 SAFER Grant	\$8,684,494	48
* Surety Bond Review	\$95,150	1
* Advanced Provider Response Unit	\$1,625,252	12
* Therapeutic Van Transport Pilot Program	\$800,000	-
* Firefighter Recruit Training	\$19,249,416	-
* Equity and Inclusion Staffing	\$673,810	-

## Recapitulation of Changes

	Adopted Budget 2021-22	Total Budget Changes	Total Budget 2022-23
<b>EXPENDITURES AND APPROPRIATIONS</b>			
<b>Salaries</b>			
Salaries General	37,529,365	1,402,910	38,932,275
Salaries Sworn	432,477,616	38,895,287	471,372,903
Sworn Bonuses	5,840,110	19,227	5,859,337
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	202,784,349	(7,550,767)	195,233,582
Overtime Variable Staffing	16,625,400	2,650,384	19,275,784
Total Salaries	<u>708,571,196</u>	<u>35,417,041</u>	<u>743,988,237</u>
<b>Expense</b>			
Printing and Binding	348,105	-	348,105
Travel	23,070	-	23,070
Construction Expense	223,755	-	223,755
Contractual Services	12,810,172	1,308,747	14,118,919
Contract Brush Clearance	3,500,000	-	3,500,000
Field Equipment Expense	3,709,604	206,000	3,915,604
Investigations	5,400	-	5,400
Rescue Supplies and Expense	3,588,420	-	3,588,420
Transportation	3,158	-	3,158
Uniforms	5,165,764	(191,680)	4,974,084
Water Control Devices	766,060	-	766,060
Office and Administrative	2,200,888	220,000	2,420,888
Operating Supplies	5,352,759	(357,599)	4,995,160
Total Expense	<u>37,697,155</u>	<u>1,185,468</u>	<u>38,882,623</u>
<b>Total Fire</b>	<b><u>746,268,351</u></b>	<b><u>36,602,509</u></b>	<b><u>782,870,860</u></b>

### Recapitulation of Changes

	Adopted Budget 2021-22	Total Budget Changes	Total Budget 2022-23
<b>SOURCES OF FUNDS</b>			
General Fund	737,168,351	34,702,509	771,870,860
Local Public Safety Fund (Sch. 17)	6,000,000	-	6,000,000
Medi-Cal Intergovernmental Transfer Program Fund (Sch. 29)	3,100,000	1,900,000	5,000,000
<b>Total Funds</b>	<b><u>746,268,351</u></b>	<b><u>36,602,509</u></b>	<b><u>782,870,860</u></b>
Percentage Change			4.90%
Positions	3,804	98	3,902

### 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
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Obligatory Changes</b>			
1. <b>2021-22 Employee Compensation Adjustment</b> Related costs consist of employee benefits. <i>SG: \$1,154,161 SW: \$6,561</i> <i>Related Costs: \$392,539</i>	1,160,722	-	1,553,261
2. <b>2022-23 Employee Compensation Adjustment</b> Related costs consist of employee benefits. <i>SG: \$690,920 SW: \$10,453,527</i> <i>Related Costs: \$4,840,893</i>	11,144,447	-	15,985,340
3. <b>Full Funding for Partially Financed Positions</b> Related costs consist of employee benefits. <i>SW: \$41,380,979</i> <i>Related Costs: \$17,313,802</i>	41,380,979	-	58,694,781
4. <b>Salary Step and Turnover Effect</b> Related costs consist of employee benefits. <i>SG: \$375,577 SW: \$7,938,220</i> <i>Related Costs: \$3,769,605</i>	8,313,797	-	12,083,402
<b>Deletion of One-Time Services</b>			
5. <b>Deletion of One-Time Expense Funding</b> Delete one-time Sworn Bonuses, Overtime Constant Staffing, Overtime Variable Staffing, and expense funding. <i>SWB: (\$133,673) SOVS: (\$2,420,334) SOFFCS: (\$40,982,093)</i> <i>EX: (\$3,646,253)</i>	(47,182,353)	-	(47,182,353)

Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Deletion of One-Time Services</b>			
<p><b>6. Deletion of Funding for Resolution Authorities</b></p> <p>Delete funding for 101 resolution authority positions. An additional six positions were approved during 2021-22. One 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.</p> <p>98 positions are continued as regular positions:            2017 SAFER Grant (21 positions)            2016 SAFER Grant (48 positions)            Oil Well Inspection Unit (Four positions)            Surety Bond Review (One position)            Cannabis Enforcement (Four positions)            Advanced Provider Response Unit (12 positions)            Administration of Controlled Medicine (One position)            Youth Development Programs (Two positions)            Youth Development and Recruitment (One position)            Youth Programs and Coordinator (One position)            Administrative Services Bureau (Two positions)            Community Liaison Office (One position)</p> <p>Three positions are continued:            Disaster Response Staffing (One position)            LAWA Landside Access Modernization Program (One position)            Capital and Facilities Planning (One position)</p> <p>One position is moved from off-budget to on-budget:            Early Intervention Treatment Program (One position)</p> <p>Four positions approved during 2021-22 are continued as regular authorities:            Technology Support (Two positions)            General Administration and Support (Two positions)</p> <p>Two positions approved during 2021-22 are continued:            Additional Administrative Support (Two positions)            SG: (\$1,508,731) SW: (\$9,980,443)            Related Costs: \$3,374,077</p>	(11,489,174)	-	(8,115,097)
<p><b>7. Deletion of One-Time Salary Funding</b></p> <p>Delete one-time Salaries General funding.            SG: (\$1,855,567) SW: (\$4,939,079)            Related Costs: (\$148,172)</p>	(6,794,646)	-	(6,942,818)

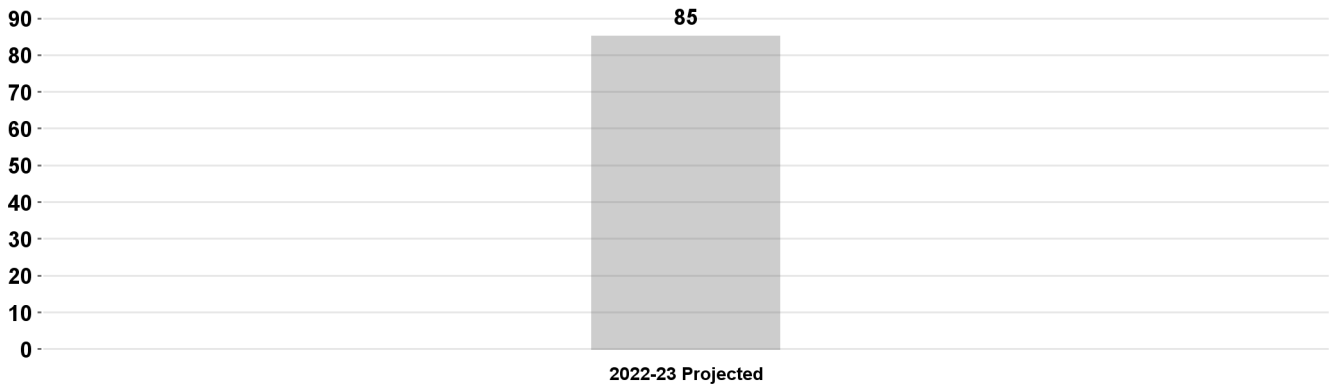
Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Restoration of Services</b>			
<b>8. Restoration of One-Time Expense Funding</b> Restore funding in the Overtime Constant Staffing Account that was reduced on a one-time basis in the 2021-22 Budget. <i>SOFFCS: \$5,000,000</i>	5,000,000	-	5,000,000
<b>Efficiencies to Services</b>			
<b>9. One-Time Salary Reduction</b> Reduce funding in the Salaries General (\$500,000) and the Salaries Sworn (\$3,000,000) accounts on a one-time basis to reflect savings generated by positions filled in-lieu, maintaining vacancies, and anticipated attrition. Related costs consist of employee benefits. <i>SG: (\$500,000) SW: (\$3,000,000)</i> <i>Related Costs: (\$1,429,250)</i>	(3,500,000)	-	(4,929,250)
<b>10. Expense Account Reduction</b> Reduce funding in the Overtime Constant Staffing (\$2,000,000) and Overtime Variable Staffing (\$1,000,000) accounts on a one-time basis to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. <i>SOVS: (\$1,000,000) SOFFCS: (\$2,000,000)</i>	(3,000,000)	-	(3,000,000)
<b>Other Changes or Adjustments</b>			
<b>11. Salary Account Adjustment</b> 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: (\$24,189,182) SOFFCS: \$24,189,182</i>	-	-	-
<b>12. Special Fund Realignment</b> Realign funding on a one-time basis totaling \$707,275 from the Local Public Safety Fund to the General Fund. Realign funding on a one-time basis totaling \$5,000,000 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.	-	-	-
<b>13. Firefighter Position Realignment</b> 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 one vacant Firefighter III-4, three vacant Firefighter II-5, and two vacant 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.	-	-	-
<b>TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS</b>	<b>(4,966,228)</b>	<b>-</b>	<b>-</b>

**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**



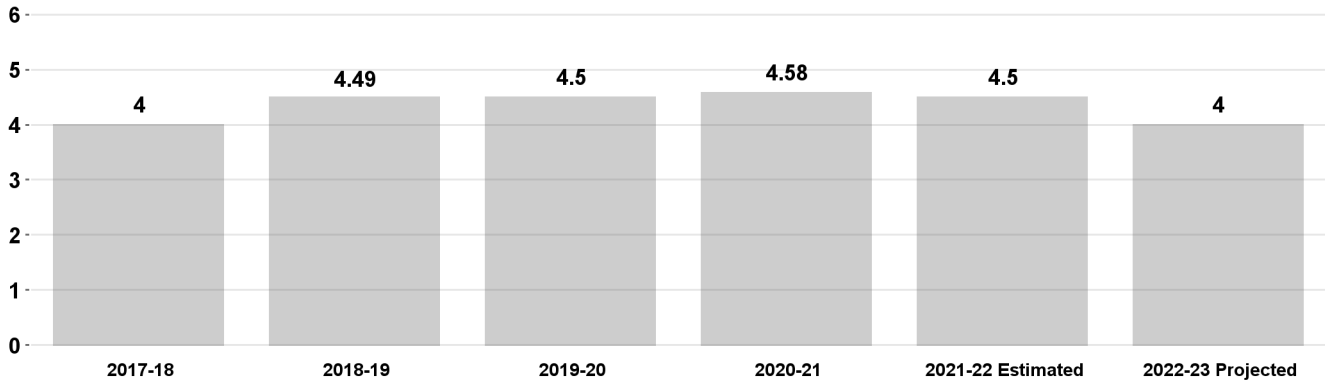
Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b>	229,197	-	329,272
Related costs consist of employee benefits. SG: \$14,115 SW: \$215,082 Related Costs: \$100,075			
<b>TOTAL Arson Investigation and Counter-Terrorism</b>	<b>229,197</b>	<b>-</b>	
2021-22 Program Budget	5,606,292	33	
Changes in Salaries, Expense, Equipment, and Special	229,197	-	
<b>2022-23 PROGRAM BUDGET</b>	<b>5,835,489</b>	<b>33</b>	

**Fire Suppression**

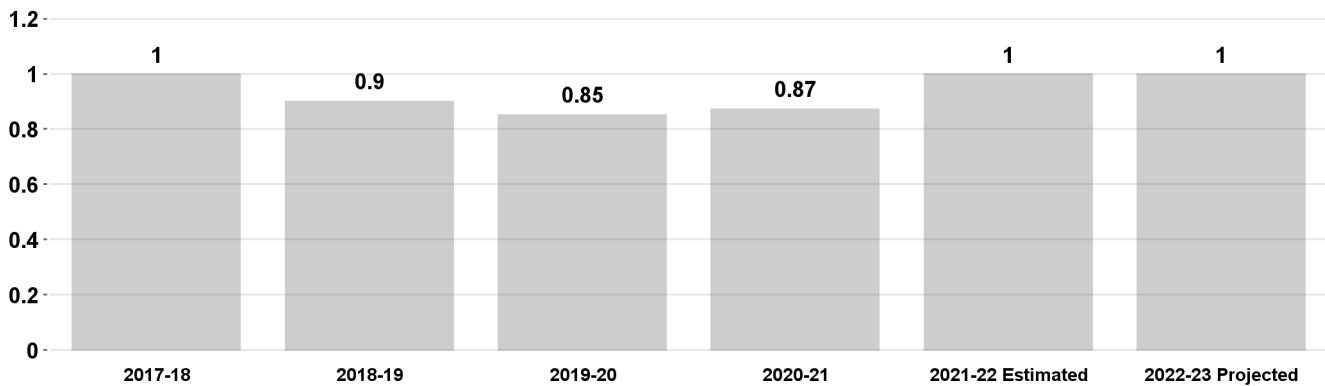
Priority Outcome: Ensure our communities are the safest in the nation

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** (792,501)    -    19,951,081

Related costs consist of employee benefits.

SG: \$93,633    SW: \$13,015,009    SWB: (\$118,749)

SOFFCS: (\$12,216,026)    EX: (\$1,566,368)

Related Costs: \$20,743,582

**Continuation of Services**

**14. Disaster Response Staffing**

Continue resolution authority for one Storekeeper II to manage the procurement and inventory of the Department's emergency response cache. Funding will be provided through interim appropriations from the Federal Emergency Management Agency - Urban Search and Rescue Task Force Grant Program.

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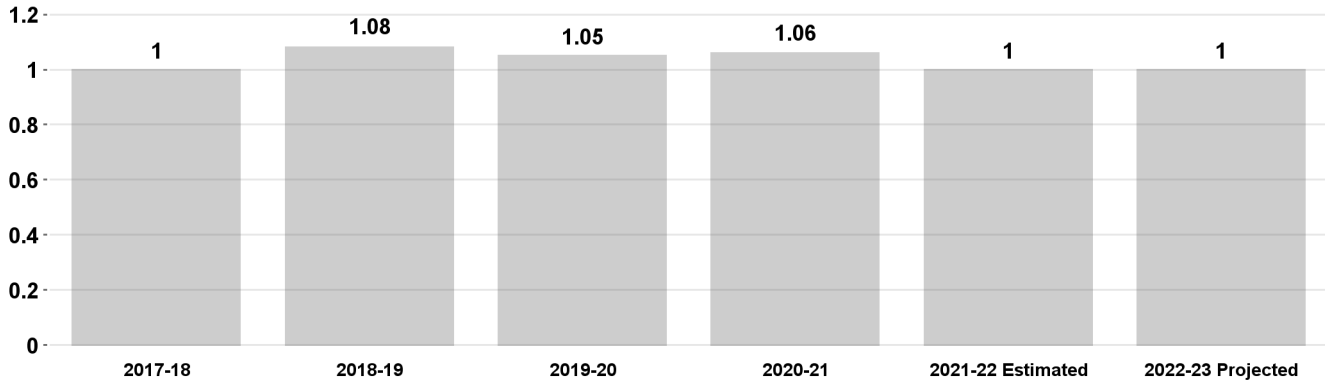
### Fire Suppression

Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Continuation of Services</b>			
15. <b>2017 SAFER Grant</b> Continue funding and add regular authority for 21 Firefighter IIIs to staff a Light Force at Fire Station 38 in the Wilmington Area. The 2017 Staffing for Adequate Fire and Emergency Response (SAFER) Grant previously funded a portion of the salaries and related costs over a three-year term which expired on January 6, 2022. Add funding in the Sworn Bonuses and Overtime Constant Staffing accounts. Related costs consist of employee benefits. <i>SW: \$2,649,948 SWB: \$36,540 SOFFCS: \$1,112,978</i> <i>Related Costs: \$1,513,009</i>	3,799,466	21	5,312,475
16. <b>Helitanker Lease</b> Add funding to the Contractual Services Account for increased costs associated with the lease of a Type I Helitanker used in suppressing large-scale wildfires capable of providing water dropping or fire-retardant material over a widespread area. <i>EX: \$121,747</i>	121,747	-	121,747
17. <b>2016 SAFER Grant</b> Continue funding and add regular authority for 48 Firefighter IIIs for the restoration of four engine companies in Lincoln Heights, Echo Park, Reseda, and Mission Hills. A portion of the salaries and related costs were previously funded by the 2016 Staffing for Adequate Fire and Emergency Response (SAFER) Grant over a three-year term that expired on January 21, 2021. Add funding in the Sworn Bonuses and Overtime Constant Staffing accounts. Related costs consist of employee benefits. <i>SW: \$6,057,024 SWB: \$83,520 SOFFCS: \$2,543,950</i> <i>Related Costs: \$3,458,307</i>	8,684,494	48	12,142,801
<b>TOTAL Fire Suppression</b>	<b>11,813,206</b>	<b>69</b>	
2021-22 Program Budget	366,207,974	1,868	
Changes in Salaries, Expense, Equipment, and Special	11,813,206	69	
<b>2022-23 PROGRAM BUDGET</b>	<b>378,021,180</b>	<b>1,937</b>	

**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)**

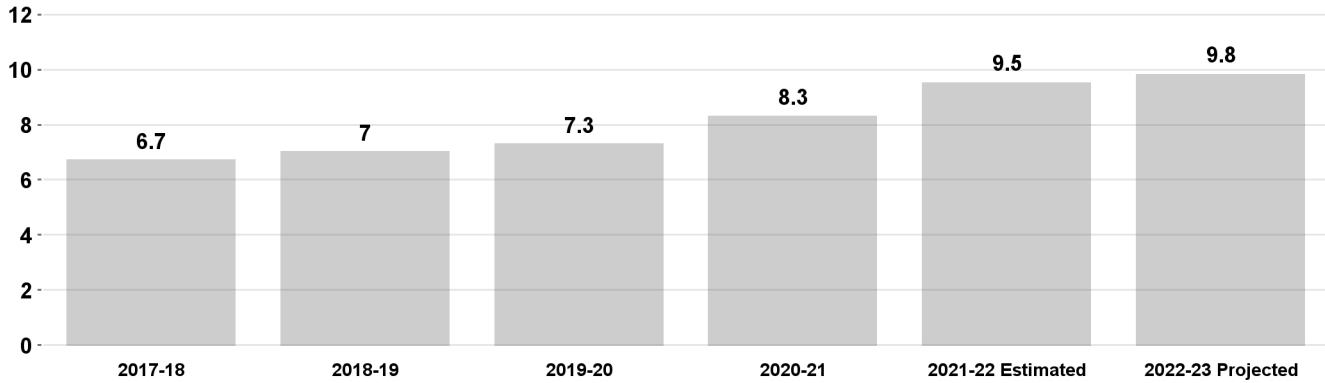


Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b>	775,986	-	5,307,360
Related costs consist of employee benefits.			
SG: \$9,994 SW: \$10,765,992 SOFFCS: (\$10,000,000)			
Related Costs: \$4,531,374			
<b>TOTAL Metropolitan Fire Communications</b>	<b>775,986</b>	<b>-</b>	
2021-22 Program Budget	19,697,102	113	
Changes in Salaries, Expense, Equipment, and Special	775,986	-	
<b>2022-23 PROGRAM BUDGET</b>	<b>20,473,088</b>	<b>113</b>	

**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
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b>	(153,341)	-	(219,440)
Related costs consist of employee benefits. SG: \$19,617 SW: (\$172,958) Related Costs: (\$66,099)			
<b>Continuation of Services</b>			
<b>18. Hazardous Waste Disposal</b>	200,000	-	200,000
Increase funding in the Contractual Services Account for increased costs associated with the City's agreement for a licensed hazardous waste hauler that responds to incidents for the disposal and cleanup of hazardous material. EX: \$200,000			
<b>19. Oil Well Inspection Unit</b>	598,593	4	923,583
Continue funding and add regular authority for four positions consisting of three Fire Inspector Is and one Fire Captain I to staff the Oil Well Inspection Unit. Add funding in the Sworn Bonuses Account. Related costs consist of employee benefits. SW: \$592,701 SWB: \$5,892 Related Costs: \$324,990			
<b>20. Surety Bond Review</b>	95,150	1	142,517
Continue funding and add regular authority for one Management Analyst to manage a system that reconciles bond requirements, cost structure, and insurance policies for oil wells. Related costs consist of employee benefits. SG: \$95,150 Related Costs: \$47,367			

**Hazardous Materials Enforcement**

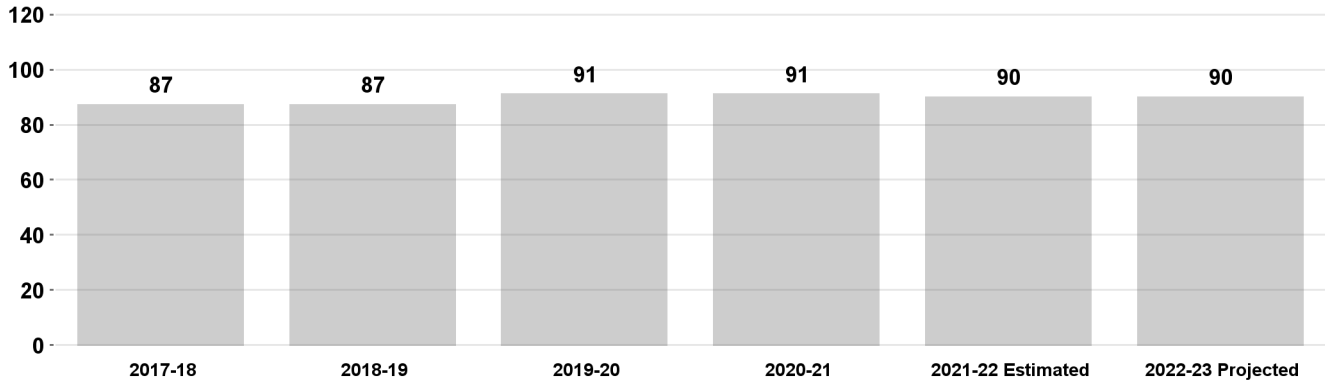
Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Increased Services</b>			
21. <b>Budget and Finance Committee Report Item No. 157</b>	49,588	-	82,880
<p>The Council modified the Mayor's Proposed Budget by adding six-months funding and resolution authority for one Hazardous Materials Supervisor to support the Hazardous Materials Response Program. This position will be fully reimbursed through Certified Union Program Agency fees. Related costs consist of employee benefits.</p> <p><i>SG: \$49,588</i></p> <p><i>Related Costs: \$33,292</i></p>			
<b>TOTAL Hazardous Materials Enforcement</b>	<b><u>789,990</u></b>	<b><u>5</u></b>	
2021-22 Program Budget	5,296,241	37	
Changes in Salaries, Expense, Equipment, and Special	789,990	5	
<b>2022-23 PROGRAM BUDGET</b>	<b><u>6,086,231</u></b>	<b><u>42</u></b>	

**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
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b>	627,796	-	875,567
Related costs consist of employee benefits. SG: (\$18,091) SW: \$645,887 Related Costs: \$247,771			
<b>Continuation of Services</b>			
<b>22. Cannabis Enforcement</b>	600,342	4	926,064
Continue funding and add regular authority for four positions consisting of two Fire Inspector Is and two Fire Inspector IIs for illegal cannabis enforcement. Add funding in the Sworn Bonuses Account. Related costs consist of employee benefits. SW: \$594,450 SWB: \$5,892 Related Costs: \$325,722			
<b>23. LAWA Landside Access Modernization Program</b>	135,573	-	197,011
Continue funding and resolution authority for one Fire Protection Engineering Associate IV to assist with the Los Angeles World Airports (LAWA) Landside Access Modernization Program. All costs will be fully reimbursed by the Department of Airports. Related costs consist of employee benefits. SG: \$135,573 Related Costs: \$61,438			

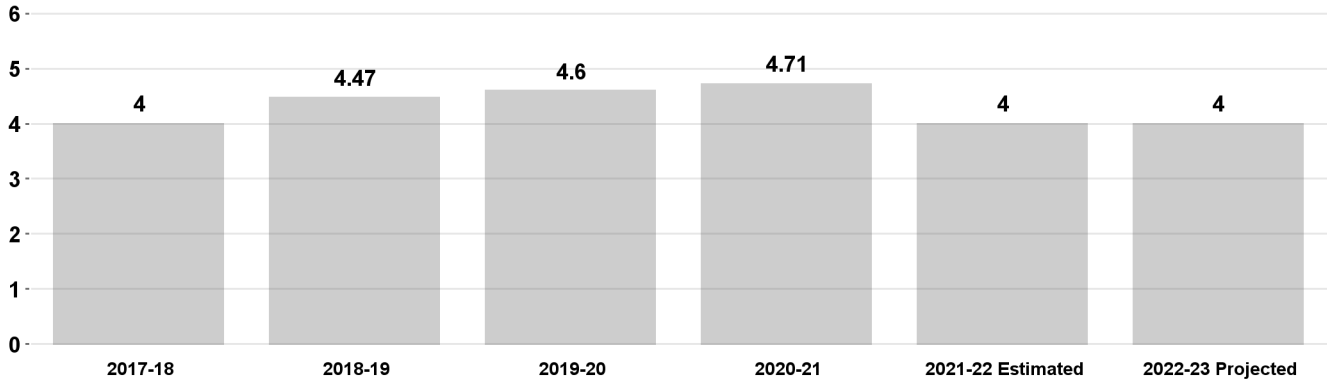
**Fire Prevention**

Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Increased Services</b>			
<b>24. Budget and Finance Committee Report Item No. 158</b> The Council modified the Mayor's Proposed Budget by adding nine-months funding and resolution authority for seven positions consisting of one Fire Captain I, one Senior Administrative Clerk, two Fire Protection Engineering Associate IIs, and three Fire Inspector Is, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division to provide additional development services. Add one-time funding in the Sworn Bonuses (\$5,892) and Field Equipment Expense (\$206,000) accounts for field inspection vehicles. All costs will be fully reimbursed through plan checking fees. Related costs consist of employee benefits. SG: \$253,667    SW: \$465,345    SWB: \$5,892 EX: \$206,000 Related Costs: \$238,113	930,904	-	1,169,017
<b>25. Brush Unit Administrative Support</b> Add six-months funding and resolution authority for one Senior Administrative Clerk to address call loads and customer service needs for brush clearance appeals and contract support. This position is reimbursed through brush removal fees. Related costs consist of employee benefits. SG: \$33,538 Related Costs: \$25,920	33,538	-	59,458
<b>TOTAL Fire Prevention</b>	<b>2,328,153</b>	<b>4</b>	
2021-22 Program Budget	39,195,698	183	
Changes in Salaries, Expense, Equipment, and Special	2,328,153	4	
<b>2022-23 PROGRAM BUDGET</b>	<b>41,523,851</b>	<b>187</b>	

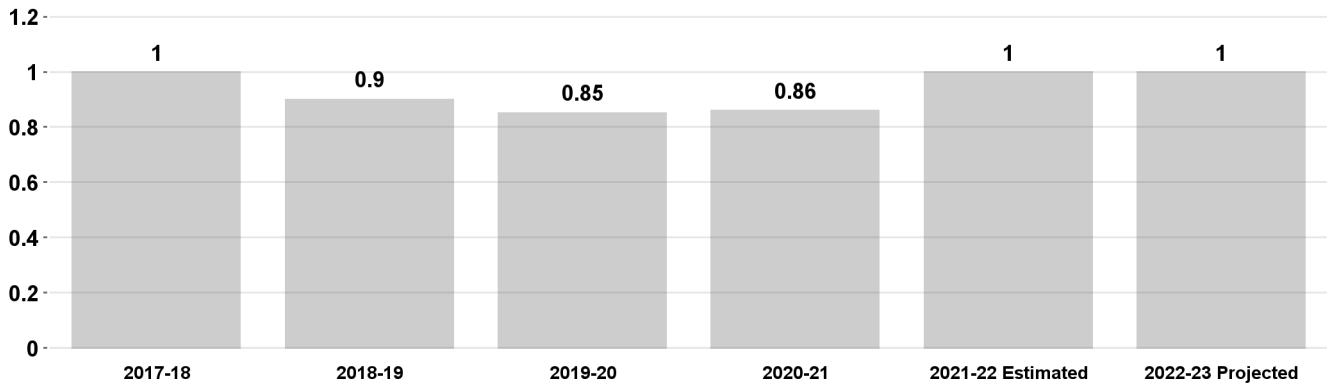
**Emergency Medical Service**

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**

<b>Apportionment of Changes Applicable to Various Programs</b>	5,236,700	-	7,607,518
Related costs consist of employee benefits.			
SG: (\$1,538,960)    SW: (\$2,149,367)    SWB: (\$8,742)			
SOFFCS: \$9,000,000    EX: (\$66,231)			
Related Costs: \$2,370,818			

**Continuation of Services**

<b>26. Advanced Provider Response Unit</b>	1,625,252	12	2,444,585
Continue funding and add regular authority for 12 positions consisting of six Firefighter IIIs and six EMS Advanced Providers to staff six Advanced Provider Response Units that provide on-site treatment services throughout the City. Continue funding in the Sworn Bonuses Account. Related costs consist of employee benefits.			
SG: \$824,342    SW: \$792,072    SWB: \$8,838			
Related Costs: \$819,333			

**Emergency Medical Service**

Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Continuation of Services</b>			
<b>27. Administration of Controlled Medicine</b> Continue funding and add regular authority for one Pharmacist I to procure, stock, store, and account for controlled medications at Fire Department facilities used during Emergency Medical Services responses. Related costs consist of employee benefits. <i>SG: \$127,283</i> <i>Related Costs: \$58,552</i>	127,283	1	185,835
<b>Increased Services</b>			
<b>28. Therapeutic Van Transport Pilot Program</b> Add one-time funding in the Contractual Services Account for the implementation of the Therapeutic Van Transport Pilot Program.  Budget and Finance Committee Report Item No. 58 The Council modified the Mayor's Proposed Budget by deleting funding in the Contractual Services Account (\$1,200,000) for the Therapeutic Van Transport Pilot Program. The program will be fully funded using 2021-22 program savings. <i>EX: \$800,000</i>	800,000	-	800,000
<b>Other Changes or Adjustments</b>			
<b>29. Budget and Finance Committee Report Item No. 229</b> The Council modified the Mayor's Proposed Budget by adding 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.	-	-	-
<b>TOTAL Emergency Medical Service</b>	<b>7,789,235</b>	<b>13</b>	
2021-22 Program Budget	219,636,918	1,150	
Changes in Salaries, Expense, Equipment, and Special	7,789,235	13	
<b>2022-23 PROGRAM BUDGET</b>	<b>227,426,153</b>	<b>1,163</b>	

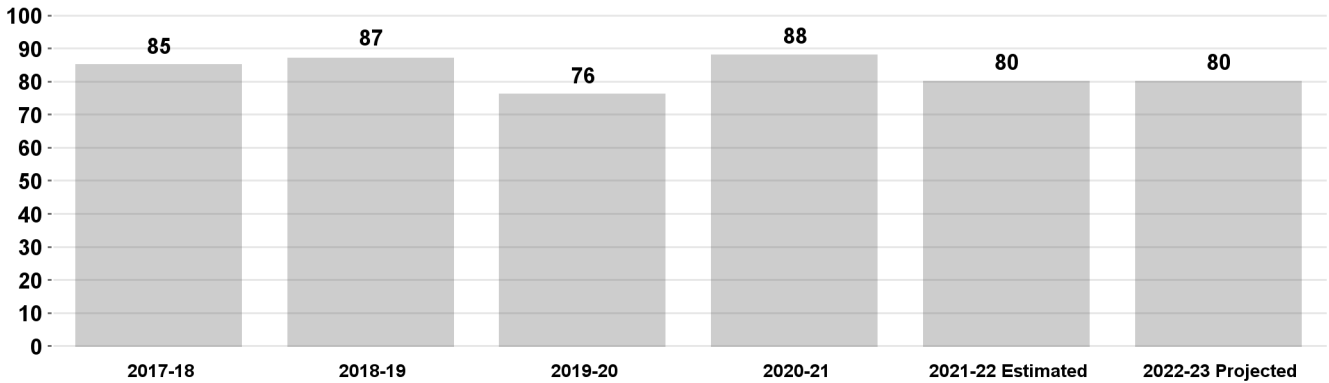


**Training**

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
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b>	(10,066,884)	-	(10,260,398)
Related costs consist of employee benefits.			
SG: \$22,666 SW: (\$4,882,306) SWB: (\$4,371)			
SOVS: (\$3,420,334) SOFFCS: (\$576,885) EX: (\$1,205,654)			
Related Costs: (\$193,514)			
<b>Continuation of Services</b>			
<b>30. Youth Development Programs</b>	291,063	2	450,113
Continue funding and add regular 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 funding in the Sworn Bonuses Account. Related costs consist of employee benefits.			
SW: \$288,117 SWB: \$2,946			
Related Costs: \$159,050			
<b>31. Youth Development and Recruitment</b>	148,847	1	221,391
Continue funding and add regular authority for one Firefighter III in the Recruitment Section to support Youth Development programs. Continue funding in the Sworn Bonuses Account and add funding in the Office and Administrative Account for two Girls Fire Camps, an initiative to increase female representation in the LAFD. Related costs consist of employee benefits.			
SW: \$127,374 SWB: \$1,473 EX: \$20,000			
Related Costs: \$72,544			

**Training**

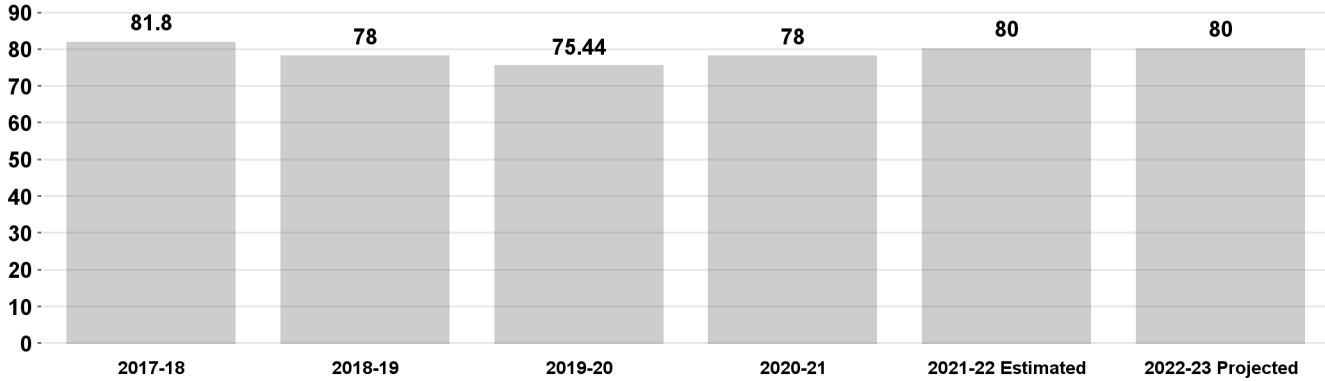
Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Continuation of Services</b>			
<b>32. Youth Programs Coordinator</b> Continue funding and add regular authority for one Senior Project Coordinator to manage youth programs for the Fire Department. Related costs consist of employee benefits. <i>SG: \$103,578</i> <i>Related Costs: \$50,301</i>	103,578	1	153,879
<b>33. Firefighter Recruit Training</b> Add one-time funding to train and hire 260 Firefighters for four new academy classes at the Valley Recruit Training Academy. Funding is provided in the Salaries Sworn (\$8,304,508), Overtime Constant Staffing (\$2,585,216), Overtime Variable Staffing (\$6,070,718), and Uniform (\$2,288,974) accounts. Related costs consist of employee benefits.  Budget and Finance Committee Report Item No. 228 The Council modified the Mayor's Proposed Budget by authorizing five drill tower classes, for a total of 300 new recruits. <i>SW: \$8,304,508 SOVS: \$6,070,718 SOFFCS: \$2,585,216</i> <i>EX: \$2,288,974</i>	19,249,416	-	19,249,416
<b>Increased Services</b>			
<b>34. Budget and Finance Committee Report Item No. 56</b> The Council modified the Mayor's Proposed Budget by adding six-months funding and resolution authority for five Fire Captain Is to provide targeted recruitment of women and members of underrepresented groups. Related costs consist of employee benefits. <i>SW: \$418,778</i> <i>Related Costs: \$114,769</i>	418,778	-	533,547
<b>35. Security Services for the Hotchkin Training Center</b> Add funding in the Contractual Services Account for security services at the Frank Hotchkin Memorial Training Center. <i>EX: \$120,000</i>	120,000	-	120,000
<b>TOTAL Training</b>	<b>10,264,798</b>	<b>4</b>	
2021-22 Program Budget	28,394,085	83	
Changes in Salaries, Expense, Equipment, and Special	10,264,798	4	
<b>2022-23 PROGRAM BUDGET</b>	<b>38,658,883</b>	<b>87</b>	

**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
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b>	(396,597)	-	(232,796)
Related costs consist of employee benefits.			
SG: (\$31,713) SW: (\$113,073) SWB: (\$1,811)			
EX: (\$250,000)			
Related Costs: \$163,801			
<b>Continuation of Services</b>			
<b>36. Capital and Facilities Planning</b>	228,221	-	342,162
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 in the Sworn Bonuses Account. Related costs consist of employee benefits.			
SW: \$226,314 SWB: \$1,907			
Related Costs: \$113,941			
<b>37. Extractor Installation</b>	200,000	-	200,000
Continue one-time funding in the Contractual Services Account for the installation of turn-out gear extractors in Fire Stations.			
EX: \$200,000			
<b>38. Self-Contained Breathing Apparatus Replacement</b>	-	-	-
Funding in the amount of \$18,000,000 is included in the Unappropriated Balance through the reappropriation of 2021-22 funding for this purpose as part of a plan to replace the complete inventory of Self-Contained Breathing Apparatus.			

**Procurement, Maintenance and Repair**

Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Increased Services</b>			
<b>39. Budget and Finance Committee Report Item No. 57</b> The Council modified the Mayor's Proposed Budget by adding six-months funding and resolution authority for 13 positions consisting of two Equipment Mechanics, four Heavy Duty Equipment Mechanics, one Mechanical Helper, one Senior Heavy Duty Equipment Mechanic, one Equipment Repair Supervisor, one Warehouse Toolroom Worker I, one Equipment Specialist I, one Administrative Clerk, and one Auto Body Repair Supervisor I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division to support fleet maintenance. Related costs consist of employee benefits. <i>SG: \$537,452</i> <i>Related Costs: \$279,680</i>	537,452	-	817,132
<b>40. Fleet Maintenance Staffing</b> Add nine-months funding and regular authority for two positions consisting of one Machinist and one Truck Operator to support Fleet Maintenance by fabricating custom replacement parts and delivery of goods and supplies for emergency apparatus. Related costs consist of employee benefits. <i>SG: \$102,392</i> <i>Related Costs: \$64,132</i>	102,392	2	166,524
<b>TOTAL Procurement, Maintenance and Repair</b>	<b>671,468</b>	<b>2</b>	
2021-22 Program Budget	26,945,395	113	
Changes in Salaries, Expense, Equipment, and Special	671,468	2	
<b>2022-23 PROGRAM BUDGET</b>	<b>27,616,863</b>	<b>115</b>	

### 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
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits. <i>SG: (\$12,055) SW: \$22,063 EX: (\$475,000)</i> <i>Related Costs: \$137,862</i>	(464,992)	-	(327,130)
<b>Continuation of Services</b>			
<b>41. Hardware and Software Support</b> Continue one-time funding in the Contractual Services Account for hardware and software support. <i>EX: \$475,000</i>	475,000	-	475,000
<b>42. Technology Support</b> Add funding and regular authority for two positions consisting of one Programmer Analyst III and one Systems Programmer II to provide on-going maintenance and support to various systems. These positions were approved during 2021-22 (C.F. 21-0600-S76). Delete funding and regular authority for three vacant positions consisting of one Systems Programmer I, one Systems Analyst, and one Senior Systems Analyst I. Related costs consist of employee benefits. <i>SG: (\$116,953)</i> <i>Related Costs: (\$54,956)</i>	(116,953)	(1)	(171,909)
<b>TOTAL Technology Support</b>	<b>(106,945)</b>	<b>(1)</b>	
2021-22 Program Budget	11,623,013	68	
Changes in Salaries, Expense, Equipment, and Special	(106,945)	(1)	
<b>2022-23 PROGRAM BUDGET</b>	<b>11,516,068</b>	<b>67</b>	

### 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
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits. <i>SG: (\$202,846) SW: \$324,254 EX: (\$83,000)</i> <i>Related Costs: \$77,824</i>	38,408	-	116,232
<b>Continuation of Services</b>			
<b>43. Administrative Services Bureau</b> Continue funding and add regular 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: \$181,784</i> <i>Related Costs: \$91,769</i>	181,784	2	273,553
<b>44. Community Liaison Office</b> Continue funding and add regular 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: \$103,578</i> <i>Related Costs: \$50,301</i>	103,578	1	153,879
<b>45. General Administration and Support</b> Add funding and regular authority for two positions consisting of one Department Chief Accountant IV and one Management Analyst. These positions were approved during 2021-22 (C.F. 21-0600-S76). Delete funding and regular authority for two vacant Accountants. Related costs consist of employee benefits. <i>SG: \$102,763</i> <i>Related Costs: \$35,772</i>	102,763	-	138,535
<b>46. Additional Administrative Support</b> Add funding and continue resolution authority for two positions consisting of one Administrative Clerk and one Accounting Clerk to provide additional administrative support for the Brush Clearance Unit and the Fire Prevention Bureau. These positions were approved during 2021-22 (C.F. 21-1362-S1). Related costs consist of employee benefits. <i>SG: \$118,977</i> <i>Related Costs: \$69,906</i>	118,977	-	188,883

### General Administration and Support

Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Increased Services</b>			
<b>47. Equity and Inclusion Staffing</b> Add nine-months funding and resolution authority for three positions consisting of one Fire Battalion Chief, one Personnel Analyst, and one Management Analyst. Add six-months funding and resolution authority for four positions consisting of one Chief Special Investigator, one Fire Assistant Chief, and two Fire Captain Is. These positions will mediate conflict, implement a strategic diversity and inclusion plan, mitigate complaints, grievances, lawsuits, and facilitate a positive work environment. Related costs consist of employee benefits. <i>SG: \$229,383 SW: \$444,427</i> <i>Related Costs: \$385,535</i>	673,810	-	1,059,345
<b>48. Budget and Finance Committee Report Item No. 55</b> The Council modified the Mayor's Proposed Budget by adding six-months funding and resolution authority for four positions consisting of one Fire Battalion Chief and three Fire Special Investigators to expand the Professional Standards Bureau. Add one-time funding in the Office and Administrative (\$200,000) and Contractual Services (\$100,000) accounts to support the Complaint Tracking System and court reporter services. Related costs consist of employee benefits. <i>SG: \$179,239 SW: \$102,903 EX: \$300,000</i> <i>Related Costs: \$135,462</i>	582,142	-	717,604
<b>49. Emergency Medical Services Records Support</b> Add funding and regular authority for two Senior Administrative Clerk positions to provide additional support for the Emergency Medical Services Records Unit. Delete funding and regular authority for three Administrative Clerk positions. Related costs consist of employee benefits. <i>SG: (\$14,784)</i> <i>Related Costs: (\$19,391)</i>	(14,784)	(1)	(34,175)
<b>50. Early Intervention Treatment Program</b> Add funding and continue resolution authority for one Fire Captain I for the Early Intervention Treatment Program - Injury Prevention Unit. This position was previously authorized as an off-budget resolution authority. Add one-time funding in the Contractual Services Account for a certified athletic trainer to develop corrective plans and methods to address and minimize workplace injuries. Partial funding will be provided through interim appropriations from the Innovation Fund (\$85,000). Related costs consist of employee benefits. <i>SW: \$160,743 EX: \$100,000</i> <i>Related Costs: \$86,506</i>	260,743	-	347,249

**General Administration and Support**

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<b>TOTAL General Administration and Support</b>	<u>2,047,421</u>	<u>2</u>
2021-22 Program Budget	23,665,633	156
Changes in Salaries, Expense, Equipment, and Special	<u>2,047,421</u>	<u>2</u>
<b>2022-23 PROGRAM BUDGET</b>	<u><b>25,713,054</b></u>	<u><b>158</b></u>



**FIRE**  
**DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2022-21 Actual Expenditures	2021-22 Adopted Budget	2021-22 Estimated Expenditures	Program/Code/Description	2022-23 Contract Amount
<b>Arson Investigation and Counter-Terrorism - AC3801</b>				
\$ 5,241	\$ 6,000	\$ 6,000	1. Computer-aided legal research services.....	\$ 6,000
38,675	-	39,000	2. Forensic photographer services.....	-
<u>\$ 43,916</u>	<u>\$ 6,000</u>	<u>\$ 45,000</u>	<b>Arson Investigation and Counter-Terrorism Total</b>	<u>\$ 6,000</u>
<b>Fire Suppression - AF3803</b>				
\$ 610,654	\$ -	\$ 68,000	3. Disaster response support.....	\$ -
4,204,119	4,022,163	4,200,000	4. Helitanker lease.....	4,143,910
-	4,000	-	5. Pilot proficiency professional services.....	4,000
<u>\$ 4,814,773</u>	<u>\$ 4,026,163</u>	<u>\$ 4,268,000</u>	<b>Fire Suppression Total</b>	<u>\$ 4,147,910</u>
<b>Hazardous Materials Enforcement - AF3805</b>				
\$ -	\$ 38,550	\$ 38,000	6. Hazardous Materials Program plan update.....	\$ 38,550
-	10,000	10,000	7. Property data tracking services (Certified Unified Program Agency).....	10,000
-	60,000	67,000	8. Regulatory compliance tracking system.....	60,000
-	-	200,000	9. Environmental compliance waste disposal.....	200,000
<u>\$ -</u>	<u>\$ 108,550</u>	<u>\$ 315,000</u>	<b>Hazardous Materials Enforcement Total</b>	<u>\$ 308,550</u>
<b>Fire Prevention - AF3806</b>				
\$ 45,000	\$ 30,000	\$ 45,000	10. Brush database hosting services.....	\$ 30,000
10,118	-	-	11. Vehicle rentals.....	-
-	20,000	20,000	12. Construction billing services.....	20,000
90,000	-	425,000	13. Fire Inspection Management System development.....	-
20,202	39,500	21,000	14. Property data tracking services (brush clearance).....	39,500
<u>\$ 165,320</u>	<u>\$ 89,500</u>	<u>\$ 511,000</u>	<b>Fire Prevention Total</b>	<u>\$ 89,500</u>
<b>Emergency Medical Services - AH3808</b>				
\$ 5,605,590	\$ 4,000,000	\$ 4,000,000	15. Ambulance transportation billing collection.....	\$ 4,000,000
330,094	-	-	16. COVID-19 site supplies and materials.....	-
-	75,000	-	17. Emergency Medical Services compliance audit.....	75,000
252,185	221,702	256,000	18. Emergency Medical Services wireless service.....	221,702
2,367,343	1,761,193	2,324,000	19. Field data capture services.....	1,761,193
-	350,000	350,000	20. Ground Emergency Medical Transport program administration.....	350,000
6,006,928	-	6,700,000	21. Ground Emergency Medical Transport quality assurance fee.....	-
3,119,932	-	1,616,000	22. Intergovernmental Transfer Program participation expense.....	-
-	-	-	23. <b>Therapeutic Van Transport Pilot Program</b>	<b>800,000</b>
<u>\$ 17,682,072</u>	<u>\$ 6,407,895</u>	<u>\$ 15,246,000</u>	<b>Emergency Medical Services Total</b>	<u>\$ 7,207,895</u>
<b>Training - AG3847</b>				
\$ -	\$ 26,500	\$ -	24. Automated External Defibrillator training.....	\$ 26,500
114,879	-	120,000	25. Frank Hotchkin Memorial Training Center security services.....	120,000
<u>\$ 114,879</u>	<u>\$ 26,500</u>	<u>\$ 120,000</u>	<b>Training Total</b>	<u>\$ 146,500</u>
<b>Procurement, Maintenance and Repair - AG3848</b>				
\$ 478,874	\$ 500,000	\$ 712,000	26. Environmental compliance waste disposal.....	\$ 500,000
2,771	-	-	27. Equipment and facility maintenance.....	-
-	250,000	250,000	28. Extractor installation in fire stations.....	200,000
8,170	-	-	29. Towing services.....	-
434,543	375,000	500,000	30. Turnout gear cleaning services.....	375,000
<u>\$ 924,358</u>	<u>\$ 1,125,000</u>	<u>\$ 1,462,000</u>	<b>Procurement, Maintenance and Repair Total</b>	<u>\$ 1,075,000</u>

**FIRE**  
**DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

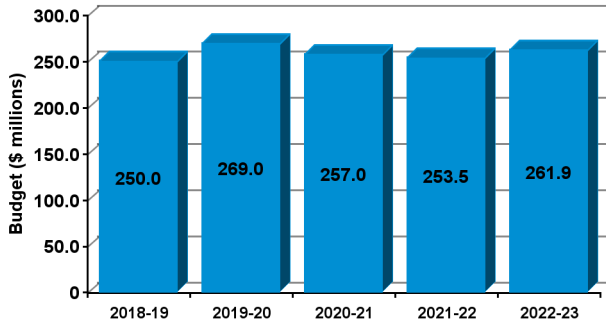
2022-21 Actual Expenditures	2021-22 Adopted Budget	2021-22 Estimated Expenditures	Program/Code/Description	2022-23 Contract Amount
<b>Technology Support - AG3849</b>				
\$ 1,500	\$ 10,000	\$ 3,000	31. Closed captioning services.....	\$ 10,000
30,000	-	30,000	32. Dispatch Center - hardware maintenance.....	-
24,080	54,114	24,000	33. Dispatch Center - infrastructure development.....	54,114
638,345	-	600,000	34. Dispatch Center - support staff.....	-
-	80,000	-	35. Fire Command and Control System support staff.....	80,000
1,699	-	-	36. Fleet technology and management system maintenance.....	-
222,085	-	220,000	37. Geographic information system software.....	-
304,332	475,000	475,000	38. Hardware and software support.....	475,000
-	-	387,000	39. Network Staffing System development.....	-
-	-	59,000	40. Telecommunication and cellular phone services.....	-
79,191	-	80,000	41. Telemedicine software.....	-
127,083	-	125,000	42. Website support and maintenance.....	-
<u>\$ 1,428,315</u>	<u>\$ 619,114</u>	<u>\$ 2,003,000</u>	<b>Technology Support Total</b>	<u>\$ 619,114</u>
<b>General Administration and Support - AG3850</b>				
\$ 315,955	\$ 100,000	\$ 316,000	43. As-needed administrative support staffing.....	\$ 100,000
1,918	-	-	44. Computer-aided legal research services.....	-
4,187	-	5,000	45. COVID-19 cleaning supplies.....	-
60,296	83,000	100,000	46. Early Intervention Treatment Program certified athletic trainer.....	100,000
-	4,000	4,000	47. Fire Service Day outreach.....	4,000
13,069	-	-	48. Fire station security services.....	-
45,798	-	50,000	49. FireStat data validation.....	-
40,661	-	50,000	50. General administrative expenses.....	-
26,512	18,000	30,000	51. <b>Hearing reporter professional services.....</b>	<b>118,000</b>
-	20,000	-	52. Photographer and video production services.....	20,000
194,597	176,450	180,000	53. Photocopier rental and maintenance.....	176,450
54,022	-	121,000	54. Standards of Cover study.....	-
68,608	-	-	55. Wellness program benefit reimbursement for sworn.....	-
<u>\$ 825,623</u>	<u>\$ 401,450</u>	<u>\$ 856,000</u>	<b>General Administration and Support Total</b>	<u>\$ 518,450</u>
<u>\$ 25,999,256</u>	<u>\$ 12,810,172</u>	<u>\$ 24,826,000</u>	<b>TOTAL CONTRACTUAL SERVICES ACCOUNT</b>	<u>\$ 14,118,919</u>

# GENERAL SERVICES

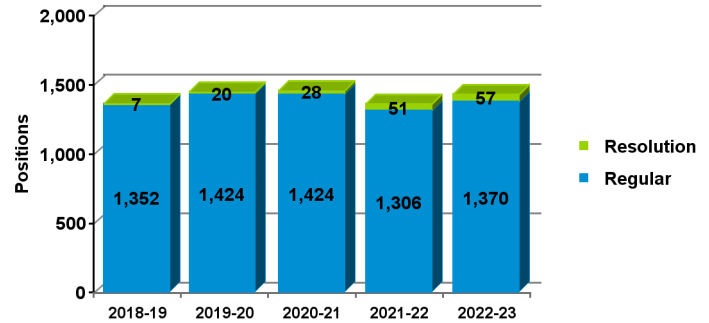
2022-23 Adopted Budget

## FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



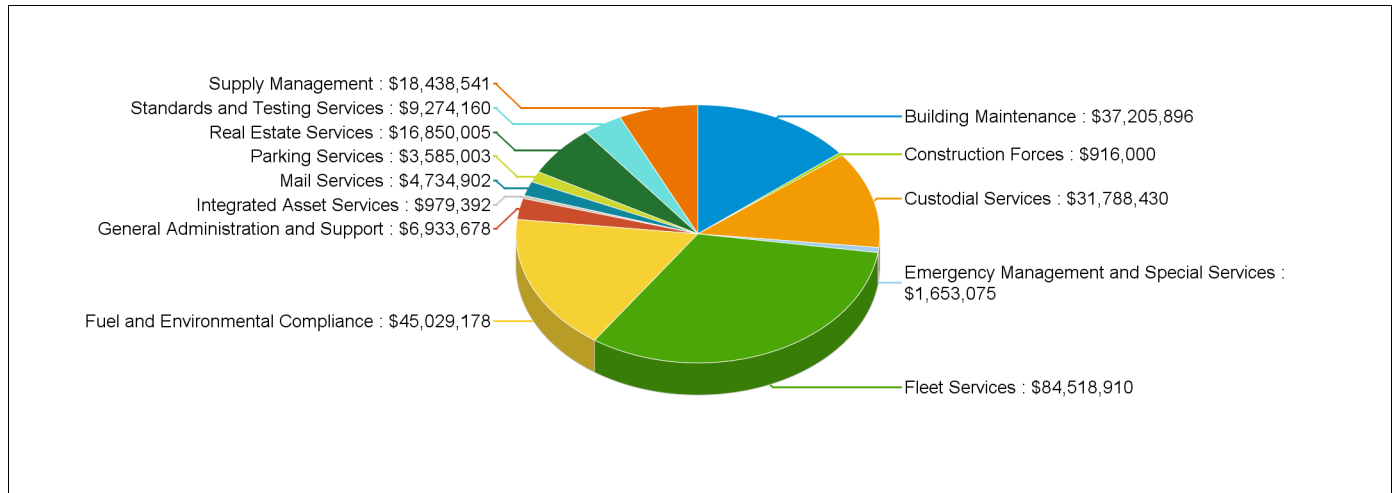
FIVE-YEAR POSITION AUTHORITY HISTORY



## SUMMARY OF 2022-23 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2021-22 Adopted	\$253,473,262	1,306	51	\$174,471,990	68.8%	911	44	\$79,001,272	31.2%	395	7
2022-23 Adopted	\$261,907,170	1,370	57	\$181,923,683	69.5%	975	55	\$79,983,487	30.5%	395	2
Change from Prior Year	\$8,433,908	64	6	\$7,451,693		64	11	\$982,215		-	(5)

## 2022-23 FUNDING DISTRIBUTION BY PROGRAM



## MAIN BUDGET ITEMS

	Funding	Positions
* Homelessness Intervention Unit	\$517,988	4

**Recapitulation of Changes**

	Adopted Budget 2021-22	Total Budget Changes	Total Budget 2022-23
<b>EXPENDITURES AND APPROPRIATIONS</b>			
<b>Salaries</b>			
Salaries General	115,896,090	5,249,381	121,145,471
Salaries Construction Projects	300,257	10,845	311,102
Salaries, As-Needed	2,219,004	(427,335)	1,791,669
Overtime General	3,692,553	121,000	3,813,553
Hiring Hall Salaries	6,157,135	26,008	6,183,143
Hiring Hall Construction	77,464	66,236	143,700
Benefits Hiring Hall	2,744,656	26,000	2,770,656
Benefits Hiring Hall Construction	-	21,346	21,346
Overtime Hiring Hall	104,130	-	104,130
<b>Total Salaries</b>	<b>131,191,289</b>	<b>5,093,481</b>	<b>136,284,770</b>
<b>Expense</b>			
Printing and Binding	64,968	-	64,968
Travel	280,200	-	280,200
Contractual Services	29,042,134	1,919,298	30,961,432
Field Equipment Expense	37,011,457	(70,584)	36,940,873
Maintenance Materials, Supplies and Services	5,846,863	970,330	6,817,193
Custodial Supplies	1,008,870	-	1,008,870
Construction Materials	20,151	371,839	391,990
Petroleum Products	39,139,595	40,000	39,179,595
Transportation	23,176	-	23,176
Utilities Expense Private Company	4,000,000	-	4,000,000
Marketing	19,442	-	19,442
Uniforms	105,051	6,600	111,651
Laboratory Testing Expense	462,957	-	462,957
Office and Administrative	857,717	86,944	944,661
Operating Supplies	784,578	(24,000)	760,578
<b>Total Expense</b>	<b>118,667,159</b>	<b>3,300,427</b>	<b>121,967,586</b>
<b>Equipment</b>			
Transportation Equipment	-	40,000	40,000
Other Operating Equipment	120,000	-	120,000
<b>Total Equipment</b>	<b>120,000</b>	<b>40,000</b>	<b>160,000</b>
<b>Special</b>			

**Recapitulation of Changes**

	Adopted Budget 2021-22	Total Budget Changes	Total Budget 2022-23
<b>EXPENDITURES AND APPROPRIATIONS</b>			
Mail Services	3,494,814	-	3,494,814
Total Special	3,494,814	-	3,494,814
<b>Total General Services</b>	<b>253,473,262</b>	<b>8,433,908</b>	<b>261,907,170</b>

	Adopted Budget 2021-22	Total Budget Changes	Total Budget 2022-23
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**SOURCES OF FUNDS**

General Fund	174,471,990	7,451,693	181,923,683
Solid Waste Resources Revenue Fund (Sch. 2)	50,350,236	694,546	51,044,782
Special Gas Tax Improvement Fund (Sch. 5)	2,540,316	86,682	2,626,998
Stormwater Pollution Abatement Fund (Sch. 7)	480,928	18,733	499,661
Sewer Operations & Maintenance Fund (Sch. 14)	6,852,273	(2,743)	6,849,530
Sewer Capital Fund (Sch. 14)	1,388,950	(95,191)	1,293,759
Street Lighting Maintenance Assessment Fund (Sch. 19)	1,059,526	63,249	1,122,775
Arts and Cultural Facilities & Services Fund (Sch. 24)	250,000	-	250,000
Proposition C Anti-Gridlock Transit Fund (Sch. 27)	713,933	28,344	742,277
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	40,000	2,341,976
El Pueblo de Los Angeles Historical Monument Fund (Sch. 43)	1,945,846	41,702	1,987,548
Street Damage Restoration Fee Fund (Sch. 47)	7,532,618	69,519	7,602,137
Measure R Local Return Fund (Sch. 49)	2,014,209	71,547	2,085,756
Multi-Family Bulky Item Fee Fund (Sch. 50)	526,995	21,927	548,922
Sidewalk Repair Fund (Sch. 51)	76,053	5,811	81,864
Measure M Local Return Fund (Sch. 52)	163,540	(61,911)	101,629
<b>Total Funds</b>	<b>253,473,262</b>	<b>8,433,908</b>	<b>261,907,170</b>

Percentage Change			3.33%
Positions	1,306	64	1,370

### 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
<b>Changes in Salaries, Expense, Equipment, and Special Obligatory Changes</b>			
1. <b>2021-22 Employee Compensation Adjustment</b> Related costs consist of employee benefits. SG: \$3,935,367 <i>Related Costs: \$1,328,188</i>	3,935,367	-	5,263,555
2. <b>2022-23 Employee Compensation Adjustment</b> Related costs consist of employee benefits. SG: \$2,449,875 <i>Related Costs: \$54,428</i>	2,449,875	-	2,504,303
3. <b>Full Funding for Partially Financed Positions</b> Related costs consist of employee benefits. SG: \$300,000 <i>Related Costs: \$71,707</i>	300,000	-	371,707
4. <b>Salary Step and Turnover Effect</b> Related costs consist of employee benefits. SG: \$520,533 <i>Related Costs: \$175,684</i>	520,533	-	696,217

Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Deletion of One-Time Services</b>			
<p><b>5. Deletion of Funding for Resolution Authorities</b></p> <p>Delete funding for 51 resolution authority positions. An additional 11 positions were approved during 2021-22. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits.</p> <p>47 positions are continued as regular positions:            Homeless Intervention Unit (Four positions)            Custodial Services (13 positions)            Building Management Services (Five positions)            Leasing Division Support (Two positions)            Pershing Square Parking Resources (10 positions)            Fleet Services Mechanics (Five positions)            Materials Testing Support (Three positions)            Supply Management Services (Five positions)</p> <p>Two positions are continued:            Custodial Services (One position)            Failed Streets Program (One position)</p> <p>Two vacant positions are not continued:            Tenant Leasing Liaison (One position)            Supply Management Systems Support (One position)</p> <p>Three positions approved during 2021-22 are continued as regular positions:            Solar Maintenance Program (Three positions)</p> <p>Three positions approved during 2021-22 are continued:            Parking Services and Sustainability Support (One position)            Electric Vehicle Charger Infrastructure Support (Two positions)</p> <p>Five positions approved during 2021-22 are not continued as a result of their transfer to the Office of the City Administrative Officer:            Office of the Chief Procurement Officer (Five positions)            SG: (\$2,274,441)            Related Costs: (\$185,957)</p>	(2,274,441)	-	(2,460,398)
<p><b>6. Deletion of One-Time Salary Funding</b></p> <p>Delete one-time Salaries General funding.            SG: (\$6,061,408)</p>	(6,061,408)	-	(6,061,408)
<p><b>7. Deletion of One-Time Expense Funding</b></p> <p>Delete one-time Salaries, As-Needed and expense funding.            SAN: (\$105,000) EX: (\$1,670,000)</p>	(1,775,000)	-	(1,775,000)

Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Continuation of Services</b>			
<b>8. Homelessness Intervention Unit</b> Continue funding and resolution authority for four positions consisting of one Building Maintenance District Supervisor, one Real Estate Officer, one Senior Real Estate Officer, and one Property Manager II to support the homelessness intervention unit. Related costs consist of employee benefits.  Budget and Finance Committee Report Item No. 231 The Council modified the Mayor's Proposed Budget by changing from resolution to regular authority four positions consisting of one Building Maintenance District Supervisor, one Real Estate Officer, one Senior Real Estate Officer, and one Property Manager II to support the homelessness intervention unit. <i>SG: \$517,988</i> <i>Related Costs: \$237,292</i>	517,988	4	755,280
<b>Restoration of Services</b>			
<b>9. Restoration of Services</b> Restore funding in the Salaries Construction Projects (\$10,845), Salaries, As-Needed (\$257,453), Hiring Hall Construction (\$32,536), Construction Materials (\$10,885), and Petroleum Products (\$1,670,000) accounts that were reduced on a one-time basis in the 2021-22 Budget. <i>SCP: \$10,845 SAN: \$257,453 SHHCP: \$32,536</i> <i>EX: \$1,680,885</i>	1,981,719	-	1,981,719
<b>Efficiencies to Services</b>			
<b>10. One-Time Salary Reduction</b> Reduce funding in the Salaries General Account on a one-time basis to reflect savings generated by positions filled in-lieu, maintaining vacancies, and anticipated attrition. Related costs consist of employee benefits. <i>SG: (\$500,000)</i> <i>Related Costs: (\$174,050)</i>	(500,000)	-	(674,050)
<b>11. Expense Account Reduction</b> Reduce funding in the Salaries, As-Needed (\$579,788), Field Equipment Expense (\$70,584) and Office and Administrative (\$1,148) accounts on an ongoing basis. Reduce funding in the Contractual Services (\$100,000), Office and Administrative (\$46,000), and Operating Supplies (\$24,000) accounts on a one-time basis to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. <i>SAN: (\$579,788) EX: (\$241,732)</i>	(821,520)	-	(821,520)



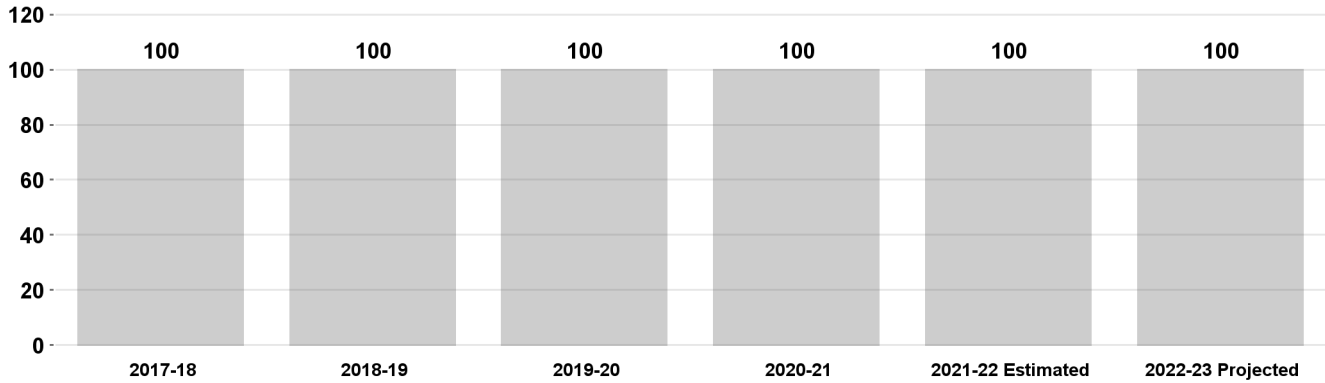
Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Other Changes or Adjustments</b>			
<b>12. Various Positions Pay Grade Adjustment</b> Upgrade three Senior Accountant Is to Senior Accountant IIs and one Senior Management Analyst I to Senior Management Analyst II. Upgrade one Equipment Repair Supervisor and one Truck Operator to reflect specialized assignments. The incremental salary cost will be absorbed by the Department.	-	-	-
<b>13. Program Realignment</b> 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. <i>SOT: \$100,000 EX: (\$100,000)</i>	-	-	-
<b>TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS</b>	<b>(1,726,887)</b>	<b>4</b>	

**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
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b>	(448,979)	-	(354,087)
Related costs consist of employee benefits.			
SG: (\$433,979) SAN: (\$15,000)			
Related Costs: \$94,892			
<b>Continuation of Services</b>			
<b>14. Custodial Living Wage Increase</b>	787,871	-	787,871
Increase funding in the Contractual Services Account for mandated living wage increase.			
EX: \$787,871			
<b>15. Custodial Services</b>	712,742	13	1,160,277
Continue funding and add regular authority for 13 positions consisting of 10 Custodians, one Senior Custodian I, one Senior Custodian II, and one Custodian Supervisor. Continue funding and resolution authority for one Senior Custodian I. These positions will provide custodial services at facilities throughout the City. Related costs consist of employee benefits.			
SG: \$712,742			
Related Costs: \$447,535			

**Custodial Services**

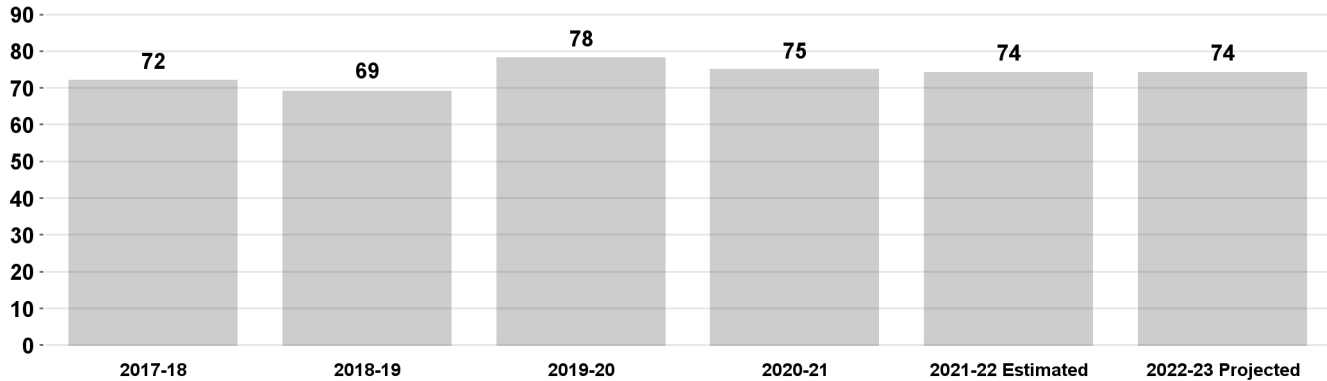
Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Increased Services</b>			
<b>16. Increased Custodial Services</b> Add six-months funding and resolution authority for 24 positions consisting of 21 Custodians and three Senior Custodian Is and one-time funding in the Overtime General (\$21,000) and Uniforms (\$7,200) accounts to provide increased service at City facilities. Related costs consist of employee benefits. <i>SG: \$596,736 SOT: \$21,000 EX: \$7,200</i> <i>Related Costs: \$549,601</i>	624,936	-	1,174,537
<b>17. Budget and Finance Committee Report Item No. 232</b> The Council modified the Mayor's Proposed Budget by adding regular authority without funding for one Accounting Clerk for the Custodial Services Division.	-	1	-
<b>18. Custodial Services at Libraries</b> Increase funding in the Contractual Services Account to provide additional day porter services for the Library Department. Funding will be reimbursed by the Library Department. <i>EX: \$932,307</i>	932,307	-	932,307
<b>TOTAL Custodial Services</b>	<b><u>2,608,877</u></b>	<b><u>14</u></b>	
2021-22 Program Budget	29,179,553	300	
Changes in Salaries, Expense, Equipment, and Special	2,608,877	14	
<b>2022-23 PROGRAM BUDGET</b>	<b><u>31,788,430</u></b>	<b><u>314</u></b>	

**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
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b>	(423,167)	1	(231,379)
Related costs consist of employee benefits. SG: (\$405,167) SAN: (\$15,000) EX: (\$3,000) Related Costs: \$191,788			
<b>Continuation of Services</b>			
<b>19. Building Management Services</b>	539,201	5	798,122
Continue funding and add regular authority for four positions consisting of one Building Maintenance District Supervisor, one Building Repairer Supervisor, one Electrician Supervisor and one Air Conditioning Mechanic to maintain and repair City facilities. Add funding and regular authority for one Accounting Clerk to support utility services at City facilities. Related costs consist of employee benefits. SG: \$539,201 Related Costs: \$258,921			
<b>20. Solar Maintenance Program</b>	393,688	3	573,466
Continue funding and add regular authority for three positions consisting of one Building Construction and Maintenance Superintendent, one Electrician Supervisor, and one Electrician to support solar installations at various City facilities. These positions were approved during 2021-22 (C.F. 21-1039). Related costs consist of employee benefits. SG: \$393,688 Related Costs: \$179,778			

**Building Maintenance**

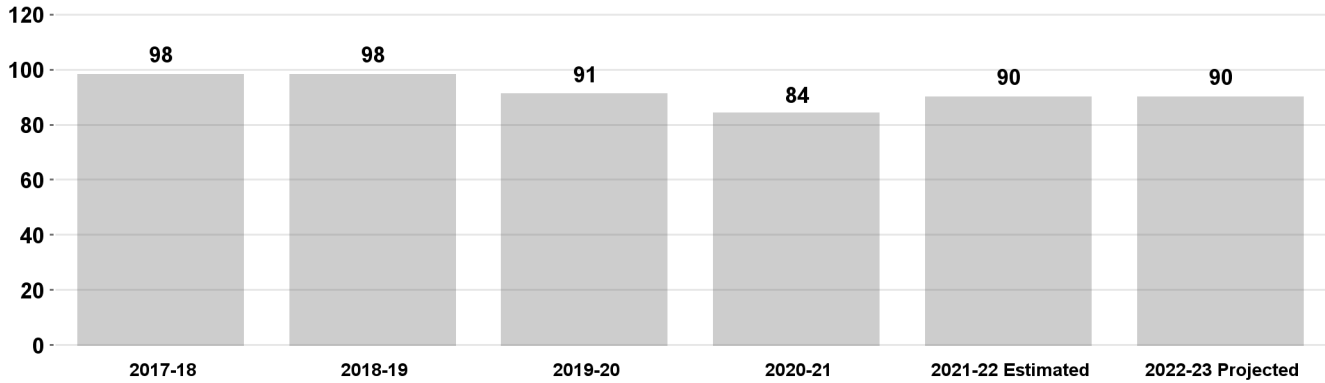
Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Increased Services</b>			
<b>21. Budget and Finance Committee Report Item No. 65a-c</b> The Council modified the Mayor's Proposed Budget by adding six-months funding and resolution authority for six positions consisting of two Elevator Mechanics, one Building Maintenance District Supervisor, one Air Conditioning Mechanic, one Building Repairer Supervisor, and one Elevator Repair Supervisor for preventive and deferred maintenance. Add one-time funding in the Maintenance Materials, Supplies and Services Account. A portion (\$798,330) of the one-time funding is for first year deferred maintenance projects that are non-MICLA eligible. Related costs consists of employee benefits. <i>SG: \$347,161 EX: \$898,330</i> <i>Related Costs: \$163,582</i>	1,245,491	-	1,409,073
<b>22. Budget and Finance Committee Report Item No. 140</b> The Council modified the Mayor's Proposed Budget by adding one-time funding in the Maintenance Materials, Supplies and Services Account for the installation of hydration stations at City facilities as part of the Department of Water and Power's Hydration Station Initiative Program. <i>EX: \$100,000</i>	100,000	-	100,000
<b>Other Changes or Adjustments</b>			
<b>23. Funding Realignment</b> 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>SHH: \$26,008 SHHFB: \$26,000 EX: (\$52,008)</i>	-	-	-
<b>TOTAL Building Maintenance</b>	<b>1,855,213</b>	<b>9</b>	
2021-22 Program Budget	35,350,683	154	
Changes in Salaries, Expense, Equipment, and Special	1,855,213	9	
<b>2022-23 PROGRAM BUDGET</b>	<b>37,205,896</b>	<b>163</b>	

**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**



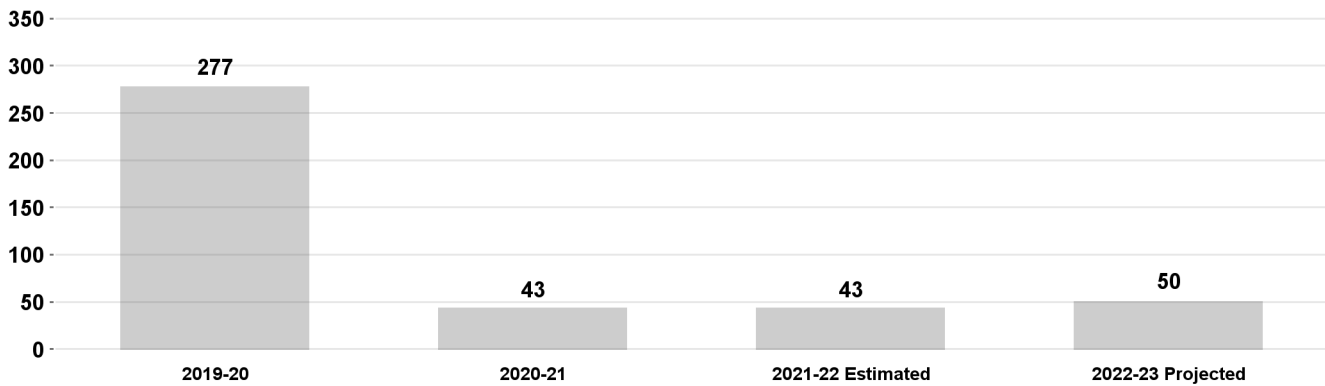
Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b>	(301,349)	-	(301,647)
Related costs consist of employee benefits.			
SG: (\$365,615) SCP: \$10,845 SAN: \$10,000			
SHHCP: \$32,536 EX: \$10,885			
Related Costs: (\$298)			
<b>New Services</b>			
<b>24. Budget and Finance Committee Report Item No. 68</b>	416,000	-	416,000
The Council modified the Mayor's Proposed Budget by adding one-time funding in the Hiring Hall Construction (\$33,700), Benefits Hiring Hall Construction (\$21,346), and Construction Materials (\$360,954) accounts for safety and security upgrades at the Pacoima City Hall.			
SHHCP: \$33,700 SHHFBCP: \$21,346 EX: \$360,954			
<b>TOTAL Construction Forces</b>	<b>114,651</b>	<b>-</b>	
2021-22 Program Budget	801,349	-	
Changes in Salaries, Expense, Equipment, and Special	114,651	-	
<b>2022-23 PROGRAM BUDGET</b>	<b>916,000</b>	<b>-</b>	

**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
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b>	(162,694)	3	(45,376)
Related costs consist of employee benefits. SG: (\$61,546) EX: (\$101,148) Related Costs: \$117,318			
<b>Continuation of Services</b>			
<b>25. Project Roomkey Program Support</b>	-	-	14,245
Add resolution authority for one Senior Management Analyst I to provide property management services for the Project Roomkey Program. Six-months funding for this position is provided through interim appropriations from Project Roomkey funding. Related costs consist of employee benefits. Related Costs: \$14,245			
<b>26. Leasing Division Support</b>	254,176	2	371,145
Continue funding and add regular authority for two Senior Management Is to support tenant improvement projects and provide contract oversight and administrative support to the Leasing Division. Related costs consist of employee benefits. SG: \$254,176 Related Costs: \$116,969			
<b>27. Tenant Leasing Liaison</b>	76,817	1	117,802
Add funding and regular authority for one Real Estate Associate I that supports service requests and contract administration. One vacant Project Assistant resolution authority is not continued. Related costs consist of employee benefits. SG: \$76,817 Related Costs: \$40,985			

**Real Estate Services**

<b>Real Estate Services</b>		
<b>TOTAL Real Estate Services</b>	<b>168,299</b>	<b>6</b>
2021-22 Program Budget	16,681,706	21
Changes in Salaries, Expense, Equipment, and Special	168,299	6
<b>2022-23 PROGRAM BUDGET</b>	<b>16,850,005</b>	<b>27</b>

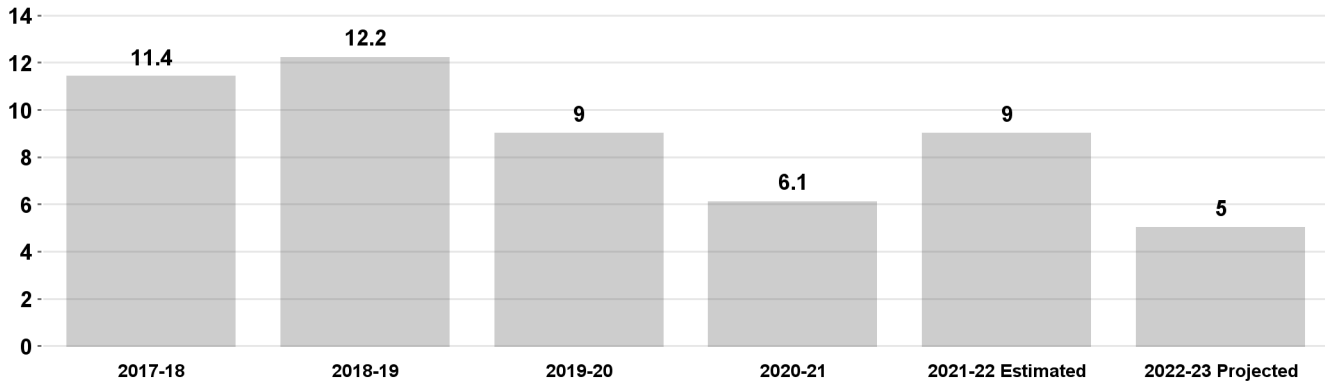


**Parking Services**

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 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
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b>	(939,296)	-	(923,952)
Related costs consist of employee benefits.			
SG: (\$507,017) SAN: (\$432,279)			
Related Costs: \$15,344			
<b>Continuation of Services</b>			
<b>28. Pershing Square Parking Resources</b>	460,766	10	763,609
Continue funding and add regular authority for 10 positions consisting of one Parking Manager I and nine Parking Attendant Is for parking services at Pershing Square Parking Garage. All costs are fully reimbursed by the Department of Recreation and Parks. Related costs consist of employee benefits.			
SG: \$460,766			
Related Costs: \$302,843			

**Parking Services**

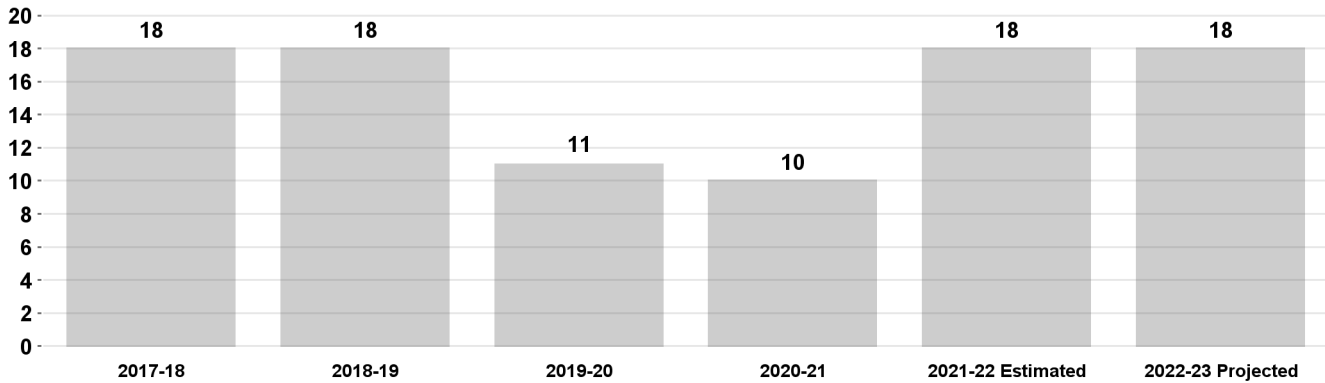
Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Increased Services</b>			
<b>29. Parking Services and Sustainability Support</b> Add funding and continue resolution authority for one Senior Management Analyst I, subject to pay grade determination by the City Administrative Officer, Employee Relations Division, to support the delivery of electric vehicle chargers and sustainability initiatives. This position was approved during 2021-22 (C.F. 21-0890). Related costs consist of employee benefits. <i>SG: \$127,088</i> <i>Related Costs: \$58,484</i>	127,088	-	185,572
<b>30. Parking Services Operational Support</b> Add funding and regular authority for one Management Analyst to provide administrative services to the Parking Services Division. Related costs consist of employee benefits. <i>SG: \$97,525</i> <i>Related Costs: \$48,193</i>	97,525	1	145,718
<b>31. Citywide Parking Support</b> Add funding and regular authority for nine positions consisting of six Parking Attendant Is, one Parking Attendant II, one Senior Parking Attendant II, and one Accounting Clerk to support parking services at various City lots. Related costs consist of employee benefits. <i>SG: \$414,011</i> <i>Related Costs: \$272,127</i>	414,011	9	686,138
<b>Other Changes or Adjustments</b>			
<b>32. Electric Vehicle Charger Program Position Adjustment</b> Add funding and regular authority for one Senior Management Analyst I to provide oversight and management of the electric vehicle charger installation and maintenance program. Delete funding and regular authority for one Management Analyst. The incremental salary cost will be absorbed by the Department.	-	-	-
<b>TOTAL Parking Services</b>	<b>160,094</b>	<b>20</b>	
2021-22 Program Budget	3,424,909	28	
Changes in Salaries, Expense, Equipment, and Special	160,094	20	
<b>2022-23 PROGRAM BUDGET</b>	<b>3,585,003</b>	<b>48</b>	

**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 (Nine City Highrise Buildings)**



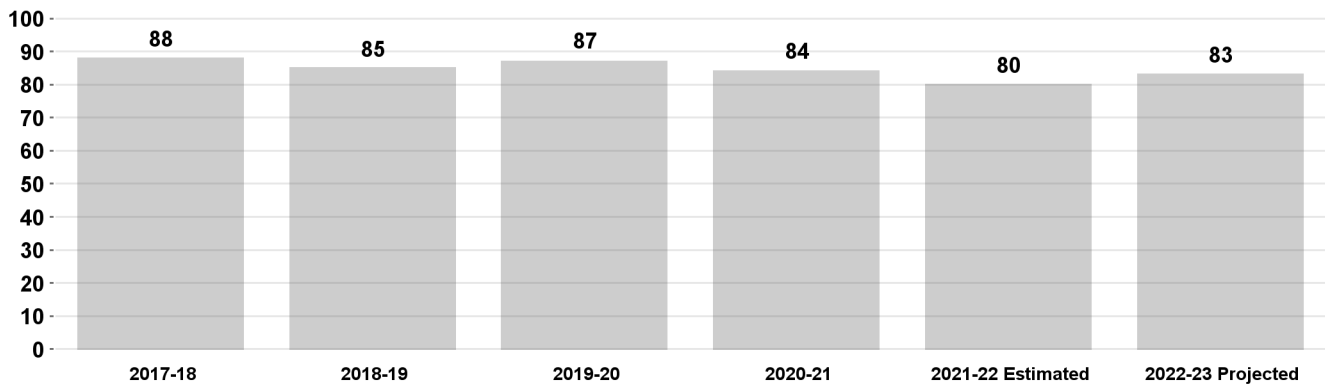
Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b>	29,291	-	37,618
Related costs consist of employee benefits.			
SG: \$29,291			
Related Costs: \$8,327			
<b>Increased Services</b>			
<b>33. Budget and Finance Committee Report Item No. 67</b>	456,620	-	456,620
The Council modified the Mayor's Proposed Budget by adding one-time funding in the Contractual Services Account for the installation of video surveillance notification systems at the 7th Street Maintenance Facility and the 12201 Sherman Way yard.			
EX: \$456,620			
<b>34. Security and Facility Management Support</b>	63,544	-	99,909
Add six-months funding and resolution authority for one Senior Management Analyst I, subject to pay grade determination by the City Administrative Officer, Employee Relations Division, to manage security-related facility improvement projects. Related costs consist of employee benefits.			
SG: \$63,544			
Related Costs: \$36,365			
<b>TOTAL Emergency Management and Special Services</b>	<b>549,455</b>	<b>-</b>	
2021-22 Program Budget	1,103,620	6	
Changes in Salaries, Expense, Equipment, and Special	549,455	-	
<b>2022-23 PROGRAM BUDGET</b>	<b>1,653,075</b>	<b>6</b>	

**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
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b>	950,797	-	1,533,150
Related costs consist of employee benefits. SG: \$924,381 SOT: \$100,000 EX: (\$73,584) Related Costs: \$582,353			
<b>Continuation of Services</b>			
<b>35. Fleet Services Mechanics</b>	500,108	5	745,421
Continue funding and add regular authority for five positions consisting of four Equipment Mechanics and one Heavy Duty Equipment Mechanic. These positions maintain vehicles and equipment utilized by various City departments. Related costs consist of employee benefits. SG: \$500,108 Related Costs: \$245,313			

**Fleet Services**

Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Increased Services</b>			
<b>36. Building and Safety Fleet Vehicle</b> Add one-time funding to the Transportation Equipment Account for the purchase of a new vehicle for the Department of Building and Safety. Funding is provided by Building and Safety Building Permit Enterprise Fund. <i>EQ: \$40,000</i>	40,000	-	40,000
<b>37. Electric Vehicle Charger Infrastructure Support</b> Add funding and continue resolution authority for two Equipment Specialist Is, subject to pay grade determination by the City Administrative Officer, Employee Relations Division, to facilitate the installation of Electric Vehicle chargers for the City's fleet. These positions were approved during 2021-22 (C.F. 21-0890). Related costs consist of employee benefits. <i>SG: \$188,244</i> <i>Related Costs: \$94,018</i>	188,244	-	282,262
<b>38. Fleet Maintenance for Additional Equipment</b> Add six-months funding and resolution authority for three positions consisting of two Equipment Mechanics and one Heavy Duty Equipment Mechanic to support new vehicles and equipment added to the City's fleet. Related costs consist of employee benefits. <i>SG: \$157,520</i> <i>Related Costs: \$97,568</i>	157,520	-	255,088
<b>39. Bureau of Sanitation Fleet Support</b> Add six-months funding and regular authority for three positions consisting of two Equipment Mechanics and one Auto Body Builder/Repairer to support new vehicles and equipment added to the Bureau of Sanitation's fleet. Related costs consist of employee benefits.  Budget and Finance Committee Report Item No. 64 The Council modified the Mayor's Proposed Budget by adding six-months funding and resolution authority for seven positions consisting of one Heavy Duty Equipment Mechanic, one Garage Attendant, and five Equipment Mechanics to support the Bureau of Sanitation's fleet. <i>SG: \$437,489</i> <i>Related Costs: \$244,882</i>	437,489	3	682,371

**Fleet Services**

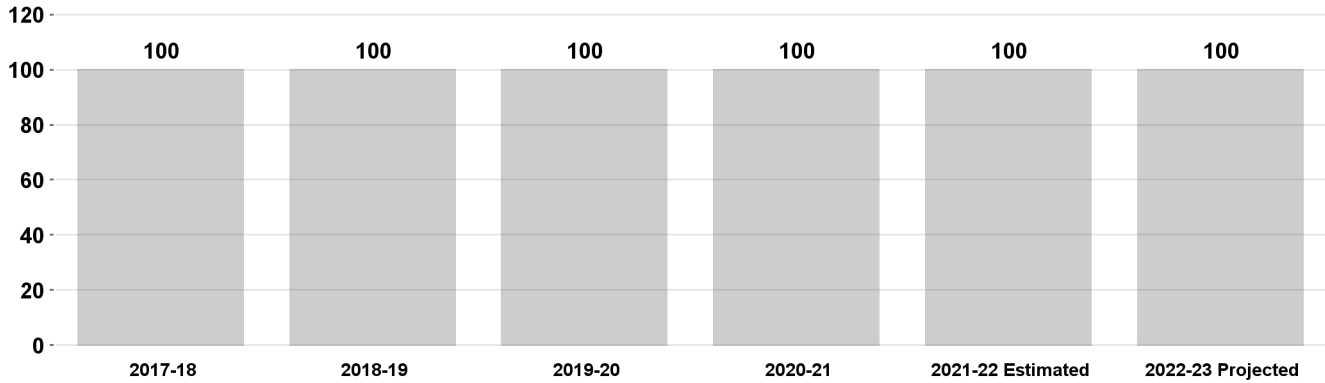
Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Other Changes or Adjustments</b>			
40. <b>Budget and Finance Committee Report Item No. 230</b>	-	-	-
The Council modified the Mayor's Proposed Budget by adding regular authority for one Welder to support new vehicles and equipment added to the fleet. Delete funding and regular authority for one Auto Body Builder. The incremental salary cost increase will be absorbed by the Department.			
<b>TOTAL Fleet Services</b>	<u><b>2,274,158</b></u>	<u><b>8</b></u>	
2021-22 Program Budget	82,244,752	425	
Changes in Salaries, Expense, Equipment, and Special	2,274,158	8	
<b>2022-23 PROGRAM BUDGET</b>	<u><b>84,518,910</b></u>	<u><b>433</b></u>	

**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**



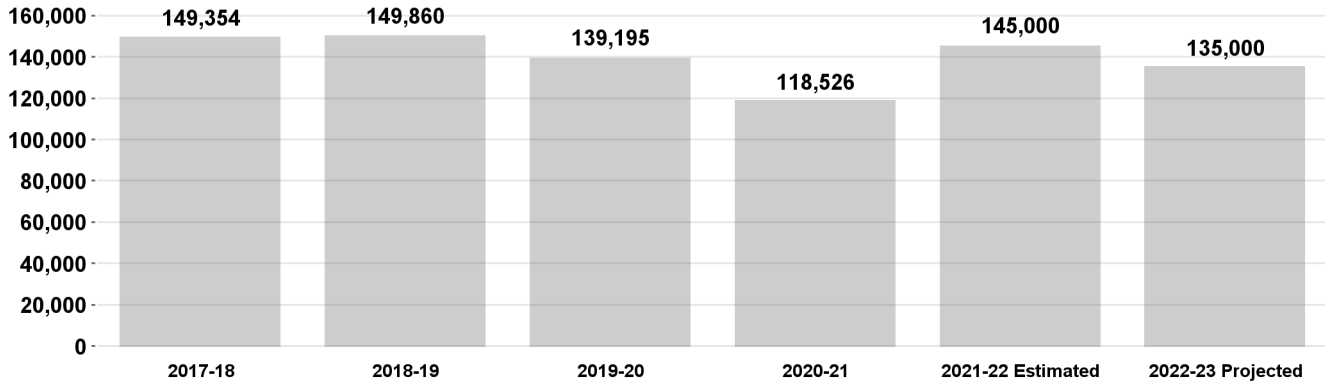
Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b>	(39,864)	-	(24,284)
Related costs consist of employee benefits.			
SG: (\$64,864) EX: \$25,000			
Related Costs: \$15,580			
<b>Continuation of Services</b>			
<b>41. Fuel Services Support</b>	68,252	1	106,256
Add funding and regular authority for one Senior Administrative Clerk that provides administrative support to the Fuel Services Division. Related costs consist of employee benefits.			
SG: \$68,252			
Related Costs: \$38,004			
<b>TOTAL Fuel and Environmental Compliance</b>	<b>28,388</b>	<b>1</b>	
2021-22 Program Budget	45,000,790	14	
Changes in Salaries, Expense, Equipment, and Special	28,388	1	
<b>2022-23 PROGRAM BUDGET</b>	<b>45,029,178</b>	<b>15</b>	

**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
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b>	(305,669)	-	(194,542)
Related costs consist of employee benefits.			
SG: (\$305,669)			
Related Costs: \$111,127			
<b>Continuation of Services</b>			
<b>42. Failed Streets Program</b>	113,159	-	166,795
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. Funding is provided by the Street Damage Restoration Fund. Related costs consist of employee benefits.			
SG: \$113,159			
Related Costs: \$53,636			
<b>43. Materials Testing Support</b>	243,935	3	371,584
Continue funding and add regular 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: \$243,935			
Related Costs: \$127,649			



**Standards and Testing Services**

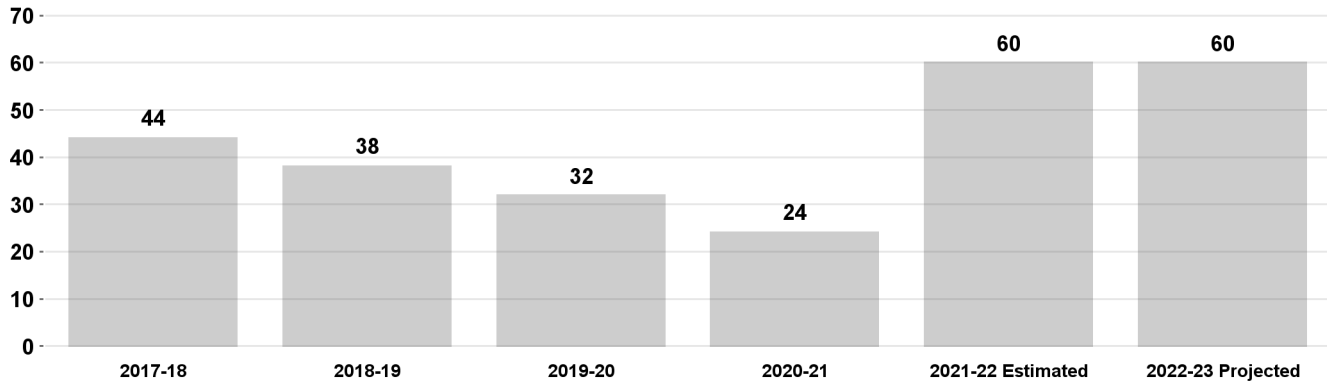
Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Increased Services</b>			
<b>44. Los Angeles World Airports Materials Testing Support</b> Add nine-months funding and resolution authority for two Materials Testing Engineering Associate IIs to provide materials testing services for Los Angeles World Airports. All costs are fully reimbursed by Department of Airports. Related costs consist of employee benefits. <i>SG: \$169,738</i> <i>Related Costs: \$87,576</i>	169,738	-	257,314
<b>TOTAL Standards and Testing Services</b>	<b>221,163</b>	<b>3</b>	
2021-22 Program Budget	9,052,997	74	
Changes in Salaries, Expense, Equipment, and Special	221,163	3	
<b>2022-23 PROGRAM BUDGET</b>	<b>9,274,160</b>	<b>77</b>	

**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
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b>	(78,335)	-	202,723
Related costs consist of employee benefits. SG: \$81,665 EX: (\$160,000) Related Costs: \$281,058			
<b>Continuation of Services</b>			
<b>45. Supply Management Services</b>	354,615	5	549,281
Continue funding and add regular authority for five positions consisting of two Supply Services Payment Clerks, two Truck Operators, and one Storekeeper II. These positions provide inventory management for various City departments. Related costs consist of employee benefits. SG: \$354,615 Related Costs: \$194,666			
<b>46. Automated Processing Software</b>	140,000	-	140,000
Add funding to the Office and Administrative Account for software licenses to assist payment clerks with the review, tracking, and payment of invoices. EX: \$140,000			

**Supply Management**

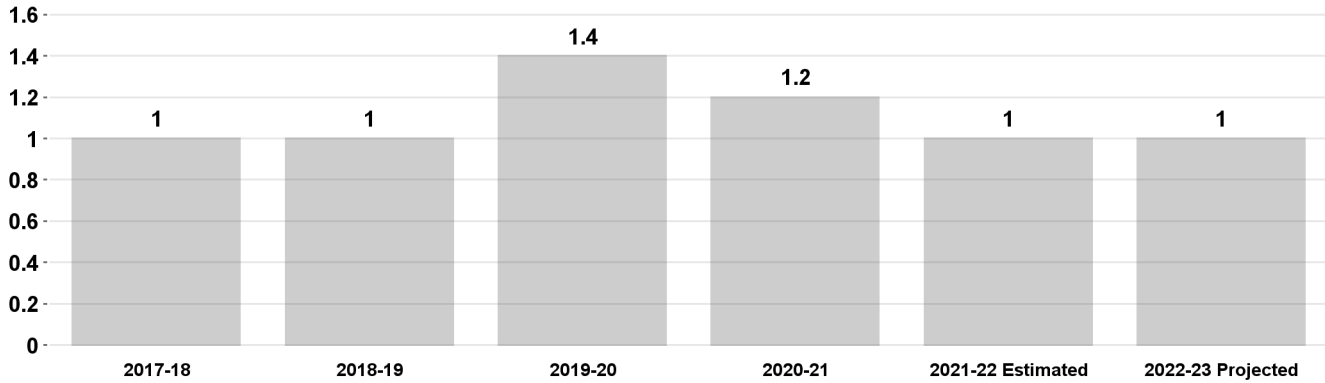
Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Increased Services</b>			
<b>47. Emergency Preparedness</b> Add six-months funding and resolution authority for one Senior Storekeeper to manage emergency stockpile items. Related costs consist of employee benefits. <i>SG: \$43,049</i> <i>Related Costs: \$29,230</i>	43,049	-	72,279
<b>48. Supervision and Warehouse Support</b> Add six-months funding and resolution authority for four positions consisting of one Stores Supervisor, one Principal Storekeeper, one Senior Storekeeper, and one Warehouse and Toolroom Worker I, subject to paygrade determination by the City Administrative Officer, Employee Relations Division, to manage inventory and workplace safety to meet performance goals. Related costs consist of employee benefits. <i>SG: \$187,716</i> <i>Related Costs: \$122,324</i>	187,716	-	310,040
<b>Transfer of Services</b>			
<b>49. Citywide Procurement Oversight Transfer</b> Delete funding and regular authority for three positions consisting of one PRIMA Program Manager and two Management Analysts within the Office of Procurement. The Citywide Procurement Oversight Function will be transferred from the Department of General Services to the City Administrative Officer effective July 1, 2022. See related City Administrative Officer item. Related costs consist of employee benefits. <i>SG: (\$420,285)</i> <i>Related Costs: (\$189,036)</i>	(420,285)	(3)	(609,321)
<b>TOTAL Supply Management</b>	<b>226,760</b>	<b>2</b>	
2021-22 Program Budget	18,211,781	211	
Changes in Salaries, Expense, Equipment, and Special	226,760	2	
<b>2022-23 PROGRAM BUDGET</b>	<b>18,438,541</b>	<b>213</b>	

**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
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b>	18,930	-	29,581
Related costs consist of employee benefits. SG: \$18,930 Related Costs: \$10,651			
<b>Increased Services</b>			
<b>50. Budget and Finance Committee Report Item No. 66</b>	24,262	-	39,830
The Council modified the Mayor's Proposed Budget by adding six-months funding and resolution authority for one Administrative Clerk to reopen the mailroom in the Public Works Building. Related costs consist of employee benefits. SG: \$24,262 Related Costs: \$15,568			
<b>51. Mail Services Support for Public Works Facilities</b>	38,220	-	65,769
Add nine-months funding and resolution authority for one Delivery Driver I to provide delivery services to Public Works field locations. Funding is provided by the Sewer Operations and Maintenance Fund. Related costs consist of employee benefits. SG: \$38,220 Related Costs: \$27,549			
<b>Other Changes or Adjustments</b>			
<b>52. Position Reallocation</b>	-	-	-
Reallocate one Messenger Clerk to one Administrative Clerk to reflect a reallocation approved by the Board of Civil Service Commissioners in 2021-22. The incremental cost increase will be absorbed by the Department.			

**Mail Services**

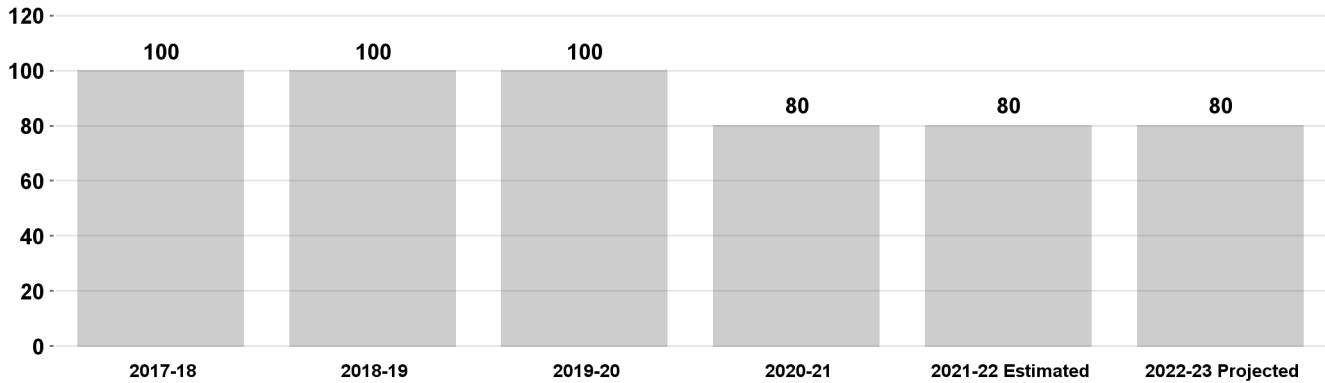
<b>TOTAL Mail Services</b>	<b>81,412</b>	<b>-</b>
2021-22 Program Budget	4,653,490	18
Changes in Salaries, Expense, Equipment, and Special	81,412	-
<b>2022-23 PROGRAM BUDGET</b>	<b>4,734,902</b>	<b>18</b>

**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
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b>	66,312	-	69,755
Related costs consist of employee benefits.			
SG: \$16,368 SAN: \$49,944			
Related Costs: \$3,443			
<b>TOTAL Integrated Asset Services</b>	<b>66,312</b>	<b>-</b>	
2021-22 Program Budget	913,080	3	
Changes in Salaries, Expense, Equipment, and Special	66,312	-	
<b>2022-23 PROGRAM BUDGET</b>	<b>979,392</b>	<b>3</b>	

**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
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits. SG: (\$38,864) SAN: (\$25,000) EX: (\$29,000) Related Costs: \$75,709	(92,864)	-	(17,155)
<b>Continuation of Services</b>			
53. <b>Supply Management Systems Support</b> Add funding and regular authority for one Programmer Analyst V that supports cost accounting systems. One vacant Fiscal Systems Specialist I is not continued. Related costs consist of employee benefits. SG: \$126,826 Related Costs: \$58,393	126,826	1	185,219
<b>Increased Services</b>			
54. <b>Budget and Finance Committee Report Item No. 69</b> The Council modified the Mayor's Proposed Budget by adding six-months funding and resolution authority for one Systems Analyst to protect the Department's systems and applications from cyberattacks. Related costs consist of employee benefits. SG: \$45,164 Related Costs: \$22,844	45,164	-	68,008
<b>TOTAL General Administration and Support</b>	<b>79,126</b>	<b>1</b>	
2021-22 Program Budget	6,854,552	52	
Changes in Salaries, Expense, Equipment, and Special	79,126	1	
<b>2022-23 PROGRAM BUDGET</b>	<b>6,933,678</b>	<b>53</b>	

**GENERAL SERVICES  
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2020-21 Actual Expenditures	2021-22 Adopted Budget	2021-22 Estimated Expenditures	Program/Code/Description	2022-23 Contract Amount
<b>Custodial Services - FH4001</b>				
\$ 5,185	\$ 90,000	\$ 90,000	1. Carpet cleaning .....	\$ 90,000
29,617	-	31,000	2. Cell phone.....	-
6,511,208	7,945,738	8,835,000	3. Custodial services for facilities.....	9,665,916
13,092	150,000	150,000	4. Emergency services.....	150,000
1,002,272	2,180,586	2,181,000	5. Pressure washing and steam cleaning services.....	2,180,586
9,957	-	10,300	6. Rental of photocopier.....	-
1,426,608	-	661,700	7. COVID services.....	-
2,685,330	-	-	8. Project Roomkey maintenance tech.....	-
7,678	-	-	9. Miscellaneous services.....	-
<b>\$ 11,690,947</b>	<b>\$ 10,366,324</b>	<b>\$ 11,959,000</b>	<b>Custodial Services Total</b>	<b>\$ 12,086,502</b>
<b>Building Maintenance - FH4002</b>				
\$ 7,250	\$ 11,000	\$ 11,000	10. Building Operating Engineer uniforms.....	\$ 11,000
15,287	16,000	16,000	11. El Pueblo HVAC and elevator maintenance.....	16,000
388,199	430,000	421,000	12. Load bank testing for generators.....	430,000
181,990	296,926	297,000	13. Maintenance of electrical, plumbing and HVAC for existing facilities.....	281,011
158,880	156,000	156,000	14. Major repair of air conditioning.....	156,000
331,990	200,000	200,000	15. Pest control service.....	200,000
16,825	49,500	50,000	16. Rental of equipment .....	49,500
21,752	-	-	17. Rental of photocopier.....	-
77,193	84,000	84,000	18. Repair and maintenance of carpentry.....	84,000
23,744	26,616	27,000	19. Repair and maintenance of Civic Center sewage pump.....	26,616
63,578	65,000	65,000	20. Repair and maintenance of clarifier pumping and disposal .....	65,000
76,545	77,751	78,000	21. Repair and maintenance of electrical systems .....	77,000
104,195	103,211	103,000	22. Repair and maintenance of elevators .....	103,000
62,366	66,796	67,000	23. Repair and maintenance of fire extinguishers.....	66,796
285,176	359,000	359,000	24. Repair and maintenance of fire, life, and safety systems .....	359,000
125,539	120,000	120,000	25. Repair and maintenance of library branches.....	120,000
74,889	75,000	75,000	26. Repair and maintenance of stationary and portable generators.....	75,000
338,429	364,691	356,000	27. Repair and maintenance of Uninterrupted Power Supply systems .....	364,691
106,407	130,000	130,000	28. Repair and replacement of overhead doors.....	130,000
75,942	174,000	174,000	29. Repair and replacement of roofing.....	174,000
57,020	63,000	63,000	30. Repair of light and heavy duty equipment.....	63,000
26,469	47,540	48,000	31. Repair of plumbing related issues.....	47,000
201,248	200,000	200,000	32. Repair, maintenance, and testing of alternative fuel repair facilities.....	200,000
21,802	25,083	25,000	33. Replacement of glass.....	25,000
22,736	28,000	28,000	34. Treatment of chemical water used in HVAC systems.....	28,000
61,660	75,000	75,000	35. Utility and energy management software.....	75,000
154,454	150,000	150,000	36. Data plans for AiM.....	150,000
<b>\$ 3,081,565</b>	<b>\$ 3,394,114</b>	<b>\$ 3,378,000</b>	<b>Building Maintenance Total</b>	<b>\$ 3,376,614</b>
<b>Construction Forces - FH4003</b>				
\$ 26,298	\$ -	\$ 37,000	37. Rental of photocopier.....	\$ -
20,226	-	31,000	38. Cell phone.....	-
55,877	-	-	39. Various projects.....	-
<b>\$ 102,401</b>	<b>\$ -</b>	<b>\$ 68,000</b>	<b>Construction Forces Total</b>	<b>\$ -</b>



**GENERAL SERVICES  
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2020-21 Actual Expenditures	2021-22 Adopted Budget	2021-22 Estimated Expenditures	Program/Code/Description	2022-23 Contract Amount
<b>Real Estate Services - FH4004</b>				
\$ 114,350	\$ 50,000	\$ 102,000	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
6,000	-	-	43. Comprehensive Homeless Strategy.....	-
4,716,410	5,614,289	4,870,000	44. Figueroa Plaza operating expenses.....	5,614,289
57,626	-	-	45. Figueroa Plaza-201 Restack Project.....	-
-	12,000	12,000	46. Landscape maintenance for 911 center.....	12,000
45,794	100,000	100,000	47. Moving services.....	100,000
4,059,506	3,976,355	4,089,000	48. Public Works Building (Transamerica) operating services.....	3,976,355
27,251	2,074	36,000	49. Refuse collection for nonprofit organizations leasing City-owned facilities....	2,074
11,104	-	14,000	50. Rental of photocopier.....	-
268,954	193,000	193,000	51. Space planning, modular reconfigurations and design drawings.....	93,000
23,064	-	11,000	52. Custodial (Braude,CD13,LA Mall).....	-
66,352	-	62,000	53. Data information services.....	-
365,510	-	397,000	54. Nuisance abatement.....	-
77,257	-	56,000	55. Tenant services.....	-
5,791	-	6,000	56. Cellular services (T-mobile).....	-
5,750	-	-	57. Disposition of surplus properties.....	-
79,500	-	-	58. Project Roomkey.....	-
<u>\$ 9,930,219</u>	<u>\$ 9,985,468</u>	<u>\$ 9,986,000</u>	<b>Real Estate Services Total</b>	<u>\$ 9,885,468</u>
<b>Parking Services - FH4005</b>				
\$ 153,926	\$ 67,000	\$ 80,000	59. Civic Center parking.....	\$ 67,000
23,690	13,418	14,000	60. El Pueblo parking lot equipment maintenance.....	13,418
-	5,052	5,000	61. Lease of valometers (validation of all parking tickets).....	5,052
64,221	56,758	20,000	62. Sweeping of Library parking lots .....	56,758
<u>\$ 241,837</u>	<u>\$ 142,228</u>	<u>\$ 119,000</u>	<b>Parking Services Total</b>	<u>\$ 142,228</u>
<b>Emergency Management and Special Services - AL4007</b>				
\$ 8,159	\$ -	\$ -	63. Access operational.....	\$ -
22,044	-	-	64. Access and badging system upgrade .....	-
32,900	85,000	85,000	65. Emergency preparedness training.....	85,000
2,345	-	-	66. Rental of photocopiers.....	-
104	-	-	67. Cell phone service.....	-
-	-	-	68. Video surveillance system .....	<b>456,620</b>
<u>\$ 65,552</u>	<u>\$ 85,000</u>	<u>\$ 85,000</u>	<b>Emergency Management and Special Services Total</b>	<u>\$ 541,620</u>
<b>Fleet Services - FQ4008</b>				
\$ 51,056	\$ -	\$ 50,000	69. Cell phone service.....	\$ -
385,689	300,000	350,000	70. Disposal of hazardous materials.....	300,000
13,000	1,124	1,000	71. Rental of electric water coolers for various shops.....	1,124
11,500	9,604	11,000	72. Rental of photocopiers .....	9,604
-	6,880	7,000	73. Rental of vehicles and equipment.....	6,880
44,385	-	10,000	74. Security services at 7th Street Yard.....	-
91,078	44,000	44,000	75. Vehicle Management System.....	44,000
150,964	-	146,000	76. Security services at Raymer Street Yard.....	-
<u>\$ 747,672</u>	<u>\$ 361,608</u>	<u>\$ 619,000</u>	<b>Fleet Services Total</b>	<u>\$ 361,608</u>

**GENERAL SERVICES  
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

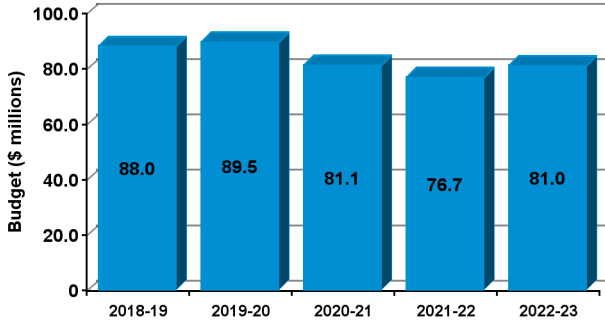
2020-21 Actual Expenditures	2021-22 Adopted Budget	2021-22 Estimated Expenditures	Program/Code/Description	2022-23 Contract Amount
<b>Fuel and Environmental Compliance - FQ4009</b>				
\$ 4,363	\$ 8,362	\$ -	77. Automation of fuel site.....	\$ 8,362
3,680	-	17,000	78. Cell phone service.....	-
5,217	10,000	16,000	79. Central Los Angeles Recycling Transfer System operations.....	10,000
4,216	92,000	90,000	80. Contract support for alternative fuels.....	92,000
1,785,710	1,403,000	1,810,000	81. Maintenance for alternative fuel sites.....	1,403,000
576,089	477,644	700,000	82. Maintenance for conventional fuel sites.....	477,644
3,485	-	15,000	83. Rental of photocopier.....	-
20,856	45,400	100,000	84. Repair and maintenance for fuel island and garage reel.....	45,400
423,267	1,000,250	300,000	85. Testing for regulatory compliance of fuel systems.....	1,000,250
402,027	392,000	380,000	86. Underground Storage Tank Operator Program.....	392,000
508,744	480,000	480,000	87. Vapor Recovery Program.....	480,000
<u>\$ 3,737,654</u>	<u>\$ 3,908,656</u>	<u>\$ 3,908,000</u>	<b>Fuel and Environmental Compliance Total</b>	<u>\$ 3,908,656</u>
<b>Standards and Testing Services - FR4010</b>				
\$ 1,372	\$ -	\$ 2,000	88. Cell phones.....	\$ -
6,483	7,080	7,000	89. Rental of photocopiers.....	7,080
54,964	-	50,000	90. Security services.....	-
752	1,330	1,000	91. Uniform rental service .....	1,330
<u>\$ 63,571</u>	<u>\$ 8,410</u>	<u>\$ 60,000</u>	<b>Standards and Testing Services Total</b>	<u>\$ 8,410</u>
<b>Supply Management - FR4011</b>				
\$ 67,304	\$ 140,000	\$ 134,000	92. Automated processing software.....	\$ -
39,003	-	25,000	93. Cell phone service.....	-
-	50,000	35,000	94. On-site enforcement of anti-sweatshop ordinance.....	50,000
50,593	35,072	39,000	95. Rental of photocopiers.....	35,072
27,722	50,865	51,000	96. Systems support.....	50,865
2,941,363	-	-	96. Test Kits.....	-
3,502,794	-	-	97. Other COVID costs.....	-
<u>\$ 6,628,779</u>	<u>\$ 275,937</u>	<u>\$ 284,000</u>	<b>Supply Management Total</b>	<u>\$ 135,937</u>
<b>Mail Services - FH4012</b>				
\$ 3,076	\$ -	\$ -	98. Rental of photocopiers.....	\$ -
<u>\$ 3,076</u>	<u>\$ -</u>	<u>\$ -</u>	<b>Mail Services Total</b>	<u>\$ -</u>
<b>Integrated Asset Services - FH4014</b>				
\$ 203,306	\$ 400,157	\$ 400,000	99. Asset Management System .....	\$ 400,157
<u>\$ 203,306</u>	<u>\$ 400,157</u>	<u>\$ 400,000</u>	<b>Integrated Asset Services Total</b>	<u>\$ 400,157</u>
<b>General Administration and Support - FI4050</b>				
\$ 38,940	\$ 43,162	\$ 43,000	100. Cell phones.....	\$ 43,162
762,270	-	550,000	101. Miscellaneous services.....	-
76,827	-	80,000	102. Programming services.....	-
25,105	71,070	71,000	103. Rental of photocopiers.....	71,070
739,198	-	500,000	104. Assetworks.....	-
<u>\$ 1,642,340</u>	<u>\$ 114,232</u>	<u>\$ 1,244,000</u>	<b>General Administration and Support Total</b>	<u>\$ 114,232</u>
<u>\$ 38,138,919</u>	<u>\$ 29,042,134</u>	<u>\$ 32,110,000</u>	<b>TOTAL CONTRACTUAL SERVICES ACCOUNT</b>	<u>\$ 30,961,432</u>

# HOUSING

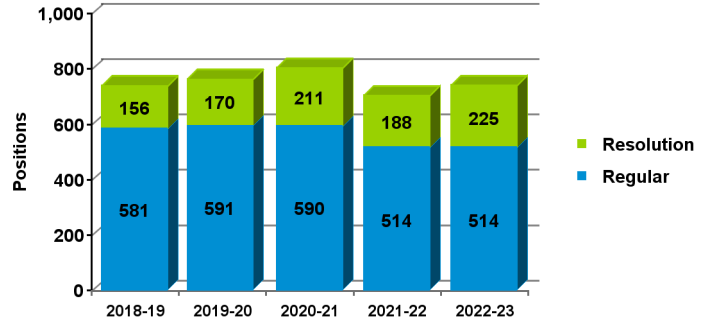
## 2022-23 Adopted Budget

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

**FIVE-YEAR BUDGET HISTORY**



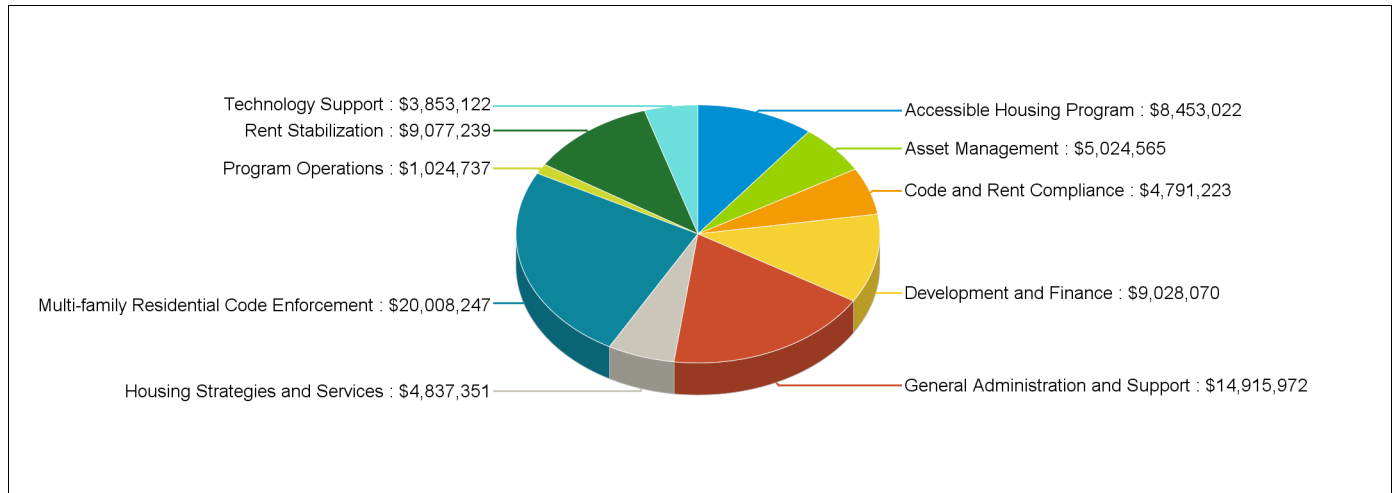
**FIVE-YEAR POSITION AUTHORITY HISTORY**



### SUMMARY OF 2022-23 ADOPTED BUDGET CHANGES

	Total Budget			General Fund				Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
<b>2021-22 Adopted</b>	\$76,706,586	514	188	\$5,862,617	7.6%	16	19	\$70,843,969	92.4%	498	169
<b>2022-23 Adopted</b>	\$81,013,548	514	225	\$6,046,832	7.5%	17	28	\$74,966,716	92.5%	497	197
<b>Change from Prior Year</b>	<b>\$4,306,962</b>	-	<b>37</b>	<b>\$184,215</b>		<b>1</b>	<b>9</b>	<b>\$4,122,747</b>		<b>(1)</b>	<b>28</b>

### 2022-23 FUNDING DISTRIBUTION BY PROGRAM



### MAIN BUDGET ITEMS

	Funding	Positions
* Proposition HHH Program Staff	\$1,082,866	-
* Tenant Anti-Harassment Implementation	\$1,173,305	-
* Accessible Housing Program Staff	\$7,051,917	-
* Affordable Housing and Sustainable Communities	\$98,076	-
* SB 2 Permanent Local Housing Allocation Support	\$73,557	-

## Recapitulation of Changes

	Adopted Budget 2021-22	Total Budget Changes	Total Budget 2022-23
<b>EXPENDITURES AND APPROPRIATIONS</b>			
<b>Salaries</b>			
Salaries General	67,718,429	2,000,126	69,718,555
Salaries, As-Needed	323,216	80,000	403,216
Overtime General	112,892	55,000	167,892
Total Salaries	<u>68,154,537</u>	<u>2,135,126</u>	<u>70,289,663</u>
<b>Expense</b>			
Printing and Binding	234,197	366,000	600,197
Travel	13,946	-	13,946
Contractual Services	3,195,544	1,813,281	5,008,825
Transportation	346,770	-	346,770
Office and Administrative	639,712	(7,445)	632,267
Leasing	4,121,880	-	4,121,880
Total Expense	<u>8,552,049</u>	<u>2,171,836</u>	<u>10,723,885</u>
<b>Total Housing</b>	<b><u>76,706,586</u></b>	<b><u>4,306,962</u></b>	<b><u>81,013,548</u></b>

### Recapitulation of Changes

	Adopted Budget 2021-22	Total Budget Changes	Total Budget 2022-23
<b>SOURCES OF FUNDS</b>			
General Fund	5,862,617	184,215	6,046,832
Affordable Housing Trust Fund (Sch. 6)	835,913	1,178,490	2,014,403
Community Development Trust Fund (Sch. 8)	5,959,168	(1,801,448)	4,157,720
HOME Investment Partnership Program Fund (Sch. 9)	3,881,820	(293,557)	3,588,263
Community Service Block Grant Trust Fund (Sch. 13)	294,184	(294,184)	-
Rent Stabilization Trust Fund (Sch. 23)	9,628,159	1,908,762	11,536,921
Federal Emergency Shelter Grant Fund (Sch. 29)	113,836	93,686	207,522
Foreclosure Registry Program Fund (Sch. 29)	1,029,172	(46,665)	982,507
Housing Impact Trust Fund (Sch. 29)	239,350	751,962	991,312
Housing Production Revolving Fund (Sch. 29)	331,519	41,334	372,853
Lead Grant 12 Fund (Sch. 29)	539,454	45,401	584,855
Low and Moderate Income Housing Fund (Sch. 29)	3,438,142	574,263	4,012,405
SB 2 Permanent Local Housing Allocation Fund (Sch. 29)	-	1,129,867	1,129,867
Accessible Housing Fund (Sch. 38)	8,705,217	661,959	9,367,176
Housing Opportunities for Persons with AIDS Fund (Sch. 41)	328,990	131,492	460,482
Systematic Code Enforcement Fee Fund (Sch. 42)	31,110,282	(9,488)	31,100,794
Municipal Housing Finance Fund (Sch. 48)	4,408,763	50,873	4,459,636
<b>Total Funds</b>	<b>76,706,586</b>	<b>4,306,962</b>	<b>81,013,548</b>
Percentage Change			5.61%
Positions	514	-	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
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Obligatory Changes</b>			
1. <b>2021-22 Employee Compensation Adjustment</b> Related costs consist of employee benefits. <i>SG: \$884,018</i> <i>Related Costs: \$298,356</i>	884,018	-	1,182,374
2. <b>2022-23 Employee Compensation Adjustment</b> Related costs consist of employee benefits. <i>SG: \$944,761</i> <i>Related Costs: \$214,007</i>	944,761	-	1,158,768
3. <b>Full Funding for Partially Financed Positions</b>	-	-	-
4. <b>Salary Step and Turnover Effect</b> Related costs consist of employee benefits. <i>SG: \$220,465</i> <i>Related Costs: \$74,407</i>	220,465	-	294,872
<b>Deletion of One-Time Services</b>			
5. <b>Deletion of One-Time Expense Funding</b> Delete one-time expense funding. <i>EX: (\$2,581,097)</i>	(2,581,097)	-	(2,581,097)
6. <b>Deletion of Funding for Resolution Authorities</b> Delete funding for 188 resolution authority positions. An additional position was approved during 2021-22. 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.  187 positions are continued: Seismic Retrofit Program (Four positions) Affordable Housing Managed Pipeline (Three positions) Affordable Housing Bond Program (Six positions) Affordable Housing Covenants (Six positions) Environmental Review (Two positions) Proposition HHH Program Staff (Nine positions) Construction Services for Proposition HHH (One position) Prevailing Wage Monitoring for Proposition HHH (One position) Affordable Housing Loan Portfolio (Four positions)	(18,244,228)	-	(27,033,308)

Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Deletion of One-Time Services</b>			
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 (Four positions)			
Handyworker Program (One position)			
Homeownership Program (One position)			
Land Development Program (Six positions)			
Naturally Occurring Affordable Housing Program (One position)			
Lead Program (Seven positions)			
Housing Services (One position)			
Accessible Housing Program Staff (73 positions)			
Technology Support (13 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)			
Policy, Planning, and Performance (One position)			
Affordable Housing and Sustainable Communities (One position)			
Homelessness Services (Two positions)			
One position approved during 2021-22 is continued: Accessory Dwelling Unit Accelerator Program (One position)			
One position is not continued: Technology Support (One position) SG: (\$18,244,228) Related Costs: (\$8,789,080)			
<b>7. Deletion of One-Time Salary Funding</b>	(2,266,352)	-	(2,266,352)
Delete one-time Salaries General funding. SG: (\$2,266,352)			

Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Continuation of Services</b>			
<b>8. Seismic Retrofit Program</b> 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. Funding is provided by the Systematic Code Enforcement Fee Fund (\$208,756) and the Rent Stabilization Trust Fund (\$80,021). Related costs consist of employee benefits. <i>SG: \$288,777</i> <i>Related Costs: \$157,503</i>	288,777	-	446,280
<b>Efficiencies to Services</b>			
<b>9. One-Time Salary Reduction</b> Reduce funding in the Salaries General Account on a one-time basis to reflect savings generated by positions filled in-lieu, maintaining vacancies, and anticipated attrition. Partial funding is provided by the Community Development Trust Fund (\$67,306) and Accessible Housing Fund (\$65,130). Related costs consist of employee benefits. <i>SG: (\$139,412)</i> <i>Related Costs: (\$48,528)</i>	(139,412)	-	(187,940)
<b>Other Changes or Adjustments</b>			
<b>10. Proposition HHH Program Realignment</b> Realign funding between special purpose funds and realign \$651,000 from various special purpose funds to the General Fund on a one-time basis to reflect anticipated expenditures for the Proposition HHH Program. There will be no net change to the overall funding provided to the Department.	-	-	-
<b>11. Funding Realignment</b> Realign funding between special purpose funds to align expenditures with anticipated staffing and expense needs. There will be no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
<b>TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS</b>	<b>(20,893,068)</b>	<b>-</b>	<b>-</b>

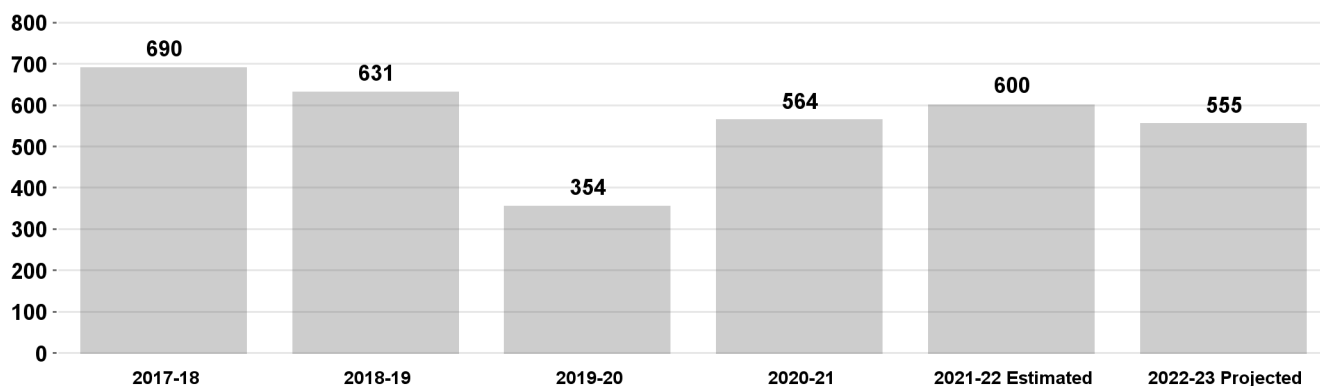


**Development and Finance**

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
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b>	(3,371,932)	-	(4,813,073)
Related costs consist of employee benefits.			
SG: (\$3,199,432) EX: (\$172,500)			
Related Costs: (\$1,441,141)			
<b>Continuation of Services</b>			
<b>12. Affordable Housing Managed Pipeline</b>	315,186	-	467,637
Continue funding and resolution authority for three positions consisting of one Senior Administrative Clerk and two Financial Development Officer Is to support affordable housing development and the rehabilitation and financing programs for single-family homes and small rental properties. Partial funding is provided by the SB 2 Permanent Local Housing Allocation Fund (\$72,372), Housing Impact Trust Fund (\$78,528), HOME Investment Partnerships Program Fund (\$77,337), and other special funds (\$74,331). Related costs consist of employee benefits.			
SG: \$315,186			
Related Costs: \$152,451			

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**Development and Finance**


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Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Continuation of Services</b>			
<b>13. Affordable Housing Bond Program</b> Continue funding and resolution authority for six positions consisting of three Financial Development Officer Is, one Financial Development Officer II, and two Management Analysts to support the Affordable Housing Bond Program. Funding is provided by the Municipal Housing Finance Fund (\$616,490) and HOME Investment Partnerships Program Fund (\$72,004). Related costs consist of employee benefits. <i>SG: \$688,494</i> <i>Related Costs: \$325,135</i>	688,494	-	1,013,629
<b>14. Affordable Housing Covenants</b> 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: \$607,934</i> <i>Related Costs: \$297,092</i>	607,934	-	905,026
<b>15. Environmental Review</b> Continue funding and resolution authority for two Environmental Specialist IIs to provide environmental reviews of housing developments. Funding is provided by the SB 2 Permanent Local Housing Allocation Fund (\$68,079), Housing Impact Trust Fund (\$68,079), HOME Investment Partnerships Program Fund (\$38,902), and Municipal Housing Finance Fund (\$19,451). Related costs consist of employee benefits. <i>SG: \$194,511</i> <i>Related Costs: \$96,198</i>	194,511	-	290,709
<b>16. Proposition HHH Program Staff</b> 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). These positions will be reimbursed by Proposition HHH Bond Proceeds. Related costs consist of employee benefits. <i>SG: \$1,082,866</i> <i>Related Costs: \$505,151</i>	1,082,866	-	1,588,017

**Development and Finance**

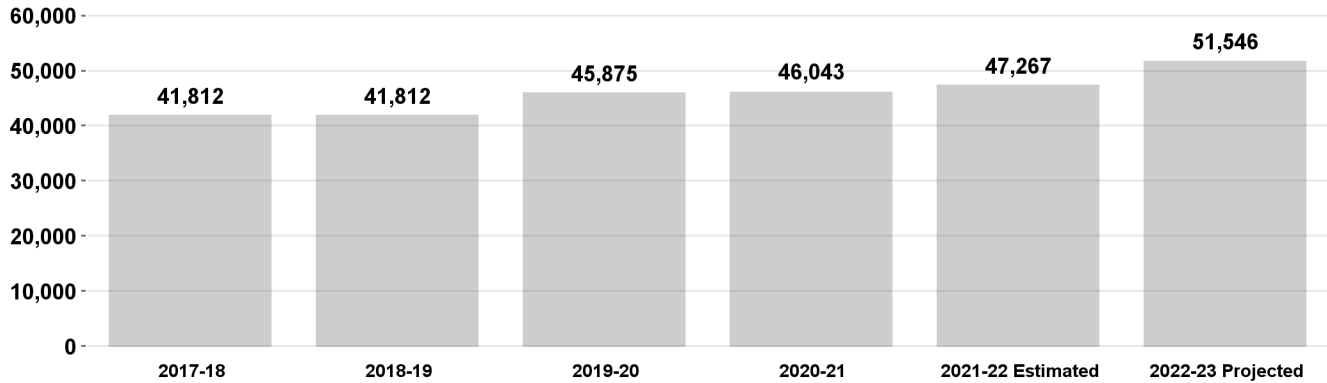
Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Continuation of Services</b>			
<b>17. Construction Services for Proposition HHH</b> Continue funding and resolution authority for one Rehabilitation Construction Specialist I to review and approve documents and reports for Proposition HHH Program projects in construction. This position will be reimbursed by Proposition HHH Bond Proceeds. Related costs consist of employee benefits. <i>SG: \$114,654</i> <i>Related Costs: \$54,156</i>	114,654	-	168,810
<b>18. Prevailing Wage Monitoring for Proposition HHH</b> 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. <i>SG: \$85,344</i> <i>Related Costs: \$43,953</i>	85,344	-	129,297
<b>19. Proposition HHH Contracts</b> Continue one-time funding in the Contractual Services Account for cost estimating (\$286,000) and prevailing wage compliance (\$217,500) services for the Proposition HHH Program. <i>EX: \$503,500</i>	503,500	-	503,500
<b>Increased Services</b>			
<b>20. Budget and Finance Committee Report Item No. 71</b> The Council modified the Mayor's Proposed Budget by adding six-months funding and resolution authority for one Financial Development Officer I to support the Preservation Unit. Related costs consist of employee benefits. <i>SG: \$57,691</i> <i>Related Costs: \$27,205</i>	57,691	-	84,896
<b>21. Budget and Finance Committee Report Item No. 162</b> The Council modified the Mayor's Proposed Budget by adding six-months funding and resolution authority for five positions consisting of four Rehabilitation Construction Specialist Is and one Management Analyst to support the Construction Services Unit. These positions will be reimbursed by Proposition HHH Bond Proceeds. Related costs consist of employee benefits. <i>SG: \$229,346</i> <i>Related Costs: \$115,448</i>	229,346	-	344,794
<b>TOTAL Development and Finance</b>	<b>507,594</b>	<b>-</b>	
2021-22 Program Budget	8,520,476	45	
Changes in Salaries, Expense, Equipment, and Special	507,594	-	
<b>2022-23 PROGRAM BUDGET</b>	<b>9,028,070</b>	<b>45</b>	

**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**

<b>Apportionment of Changes Applicable to Various Programs</b>	(2,200,577)	-	(2,432,575)
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Related costs consist of employee benefits.

SG: (\$751,413)    EX: (\$1,449,164)

Related Costs: (\$231,998)

### Asset Management

Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Continuation of Services</b>			
<p><b>22. Affordable Housing Loan Portfolio</b></p> <p>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. Funding is provided by the HOME Investment Partnerships Program Fund (\$151,930), the Low and Moderate Income Housing Fund (\$130,250), and various special funds (\$134,752). Related costs consist of employee benefits.</p> <p><i>SG: \$416,932</i></p> <p><i>Related Costs: \$202,114</i></p>	416,932	-	619,046
<p><b>23. Occupancy Monitoring Program</b></p> <p>Continue funding and resolution authority for three positions consisting of one Senior Administrative Clerk and two Management Analysts to support the Occupancy Monitoring Program. Continue one-time funding in the Contractual Services Account to provide occupancy monitoring services for HOME, the former Community Redevelopment Agency of the City of Los Angeles, and bond-funded affordable housing units. Funding is provided by the Low and Moderate Income Housing Fund (\$545,377), the HOME Investment Partnerships Program Fund (\$600,854), and the Municipal Housing Finance Fund (\$594,316). Related costs consist of employee benefits.</p> <p><i>SG: \$239,625 EX: \$1,500,922</i></p> <p><i>Related Costs: \$126,148</i></p>	1,740,547	-	1,866,695
<p><b>24. Occupancy Monitoring for Proposition HHH</b></p> <p>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.</p> <p><i>SG: \$85,344 EX: \$73,585</i></p> <p><i>Related Costs: \$43,953</i></p>	158,929	-	202,882

### Asset Management

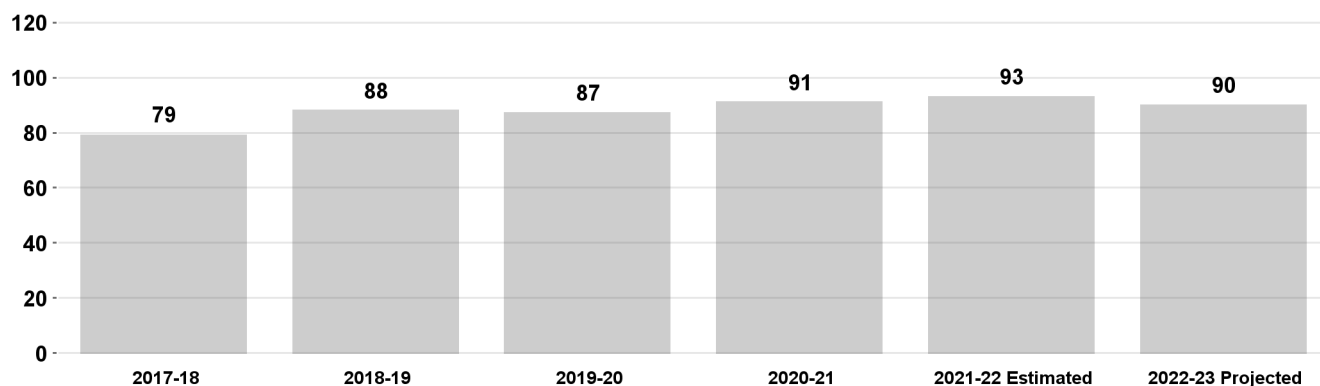
Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Increased Services</b>			
<b>25. Occupancy Monitoring Expansion</b> Add nine-months funding and resolution authority for three positions consisting of one Administrative Clerk and two Management Analysts to support the Occupancy Monitoring Program. Funding is provided by the Municipal Housing Finance Fund. Related costs consist of employee benefits. <i>SG: \$166,120</i> <i>Related Costs: \$100,561</i>	166,120	-	266,681
<b>26. Affordable Housing Loan Portfolio Expansion</b> Add nine-months funding and resolution authority for one Financial Development Officer I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to support the Affordable Housing Loan Portfolio Program. Funding is provided by the Municipal Housing Finance Fund. Related costs consist of employee benefits. <i>SG: \$92,342</i> <i>Related Costs: \$46,389</i>	92,342	-	138,731
<b>TOTAL Asset Management</b>	<b>374,293</b>	<b>-</b>	
2021-22 Program Budget	4,650,272	26	
Changes in Salaries, Expense, Equipment, and Special	374,293	-	
<b>2022-23 PROGRAM BUDGET</b>	<b>5,024,565</b>	<b>26</b>	

**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
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b>	178,324	-	313,533
Related costs consist of employee benefits. SG: \$328,324 EX: (\$150,000) Related Costs: \$135,209			
<b>Increased Services</b>			
<b>27. Outreach Services</b>	416,000	-	416,000
Continue one-time funding in the Printing and Binding Account to provide outreach and educational activities related to the Rent Stabilization Ordinance. Funding is provided by the Rent Stabilization Trust Fund. EX: \$416,000			
<b>New Services</b>			
<b>28. Tenant Anti-Harassment Implementation</b>	1,173,305	-	1,290,612
Add six-months funding and resolution authority for four positions consisting of one Communications Information Representative II, two Housing Investigator Is, and one Senior Housing Investigator I to support the implementation of the Tenant Anti-Harassment Ordinance. Add one-time funding in the Contractual Services Account for a Citywide outreach campaign (\$500,000) and a rent registry data and technology upgrade (\$500,000) related to the Tenant Anti-Harassment Ordinance. Funding is provided by the Rent Stabilization Trust Fund. Related costs consist of employee benefits. SG: \$173,305 EX: \$1,000,000 Related Costs: \$117,307			

**Rent Stabilization**

<b>TOTAL Rent Stabilization</b>	<b>1,767,629</b>	<b>-</b>
2021-22 Program Budget	7,309,610	90
Changes in Salaries, Expense, Equipment, and Special	1,767,629	-
<b>2022-23 PROGRAM BUDGET</b>	<b>9,077,239</b>	<b>90</b>

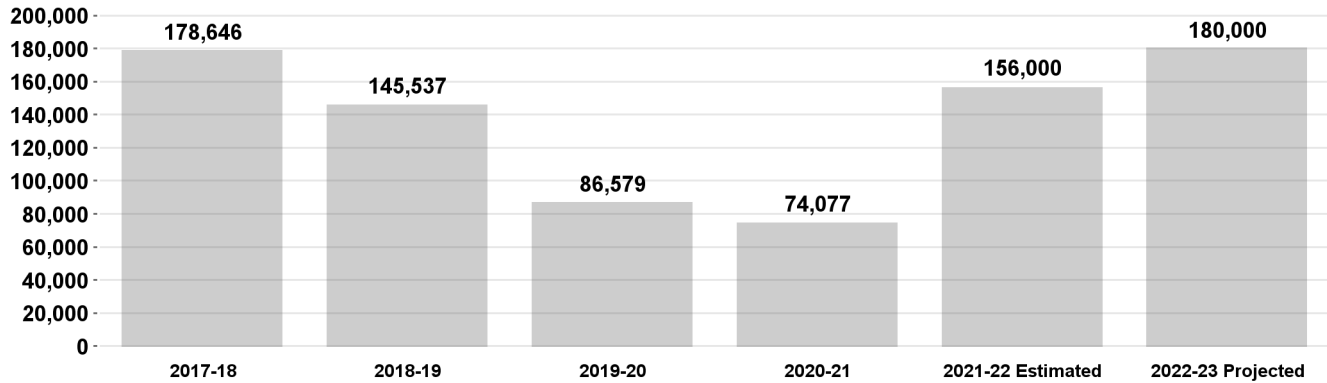


**Multi-family Residential Code Enforcement**

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**



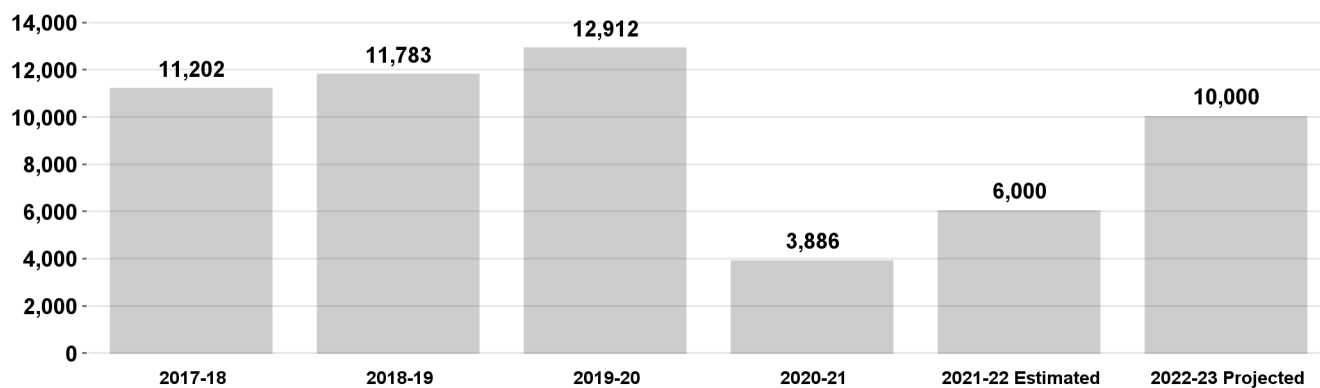
Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b>	(247,218)	-	(81,427)
Related costs consist of employee benefits.			
SG: (\$247,218)			
Related Costs: \$165,791			
<b>Continuation of Services</b>			
<b>29. Assistant Inspector Training Program</b>	143,719	-	222,238
Continue funding and resolution authority for two Assistant Inspector IVs to comply with the the Los Angeles Housing Code inspection notices. Funding is provided by the Systematic Code Enforcement Fee Fund. Related costs consist of employee benefits.			
SG: \$143,719			
Related Costs: \$78,519			
<b>TOTAL Multi-family Residential Code Enforcement</b>	<b>(103,499)</b>	<b>-</b>	
2021-22 Program Budget	20,111,746	176	
Changes in Salaries, Expense, Equipment, and Special	(103,499)	-	
<b>2022-23 PROGRAM BUDGET</b>	<b>20,008,247</b>	<b>176</b>	

**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
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b>	(245,137)	-	(333,414)
Related costs consist of employee benefits.			
SG: (\$245,137)			
Related Costs: (\$88,277)			
<b>Continuation of Services</b>			
<b>30. Foreclosure Registry Program</b>	225,980	-	347,379
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. Funding is provided by the Foreclosure Registry Program Fund. Related costs consist of employee benefits.			
SG: \$225,980			
Related Costs: \$121,399			
<b>TOTAL Code and Rent Compliance</b>	<b>(19,157)</b>	<b>-</b>	
2021-22 Program Budget	4,810,380	56	
Changes in Salaries, Expense, Equipment, and Special	(19,157)	-	
<b>2022-23 PROGRAM BUDGET</b>	<b>4,791,223</b>	<b>56</b>	

**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.

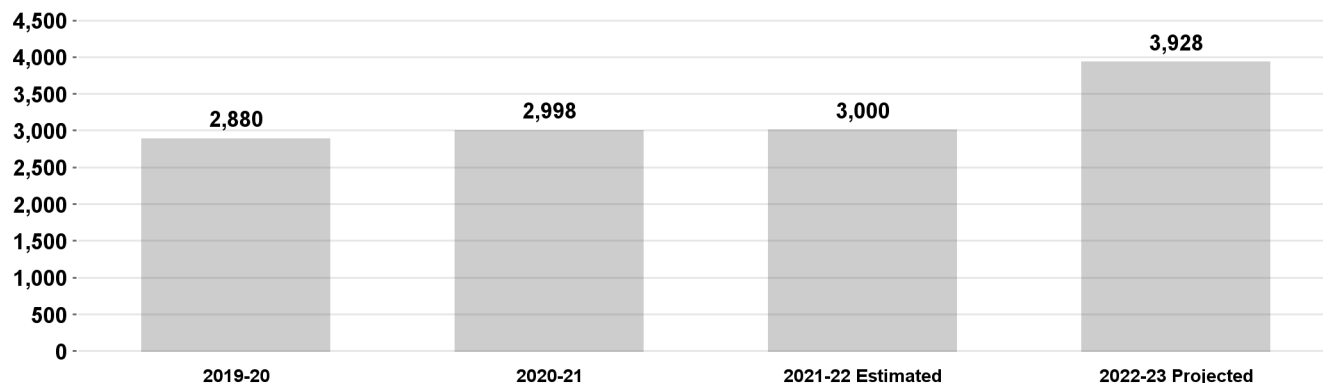
Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b>	(214)	-	(286)
Related costs consist of employee benefits.			
SG: (\$214)			
Related Costs: (\$72)			
<b>TOTAL Commissions and Community Engagement</b>	<b>(214)</b>	<b>-</b>	
2021-22 Program Budget	214	-	
Changes in Salaries, Expense, Equipment, and Special	(214)	-	
<b>2022-23 PROGRAM BUDGET</b>	<b>-</b>	<b>-</b>	

**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, and the Emergency Solutions Grant which is administered through the Los Angeles Homeless Services Authority. The services include counseling and case management, rental housing subsidies, social and supportive services, minor home repairs, neighborhood improvement construction, homeless services and prevention, and program and grant management.

**Number of Unduplicated HOPWA Clients Served**



Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b>	(1,014,641)	-	(1,484,457)
Related costs consist of employee benefits.			
SG: (\$1,014,641)			
Related Costs: (\$469,816)			
<b>Continuation of Services</b>			
<b>31. Supportive Housing Services</b>	153,542	-	221,235
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.			
SG: \$153,542			
Related Costs: \$67,693			

**Program Operations**

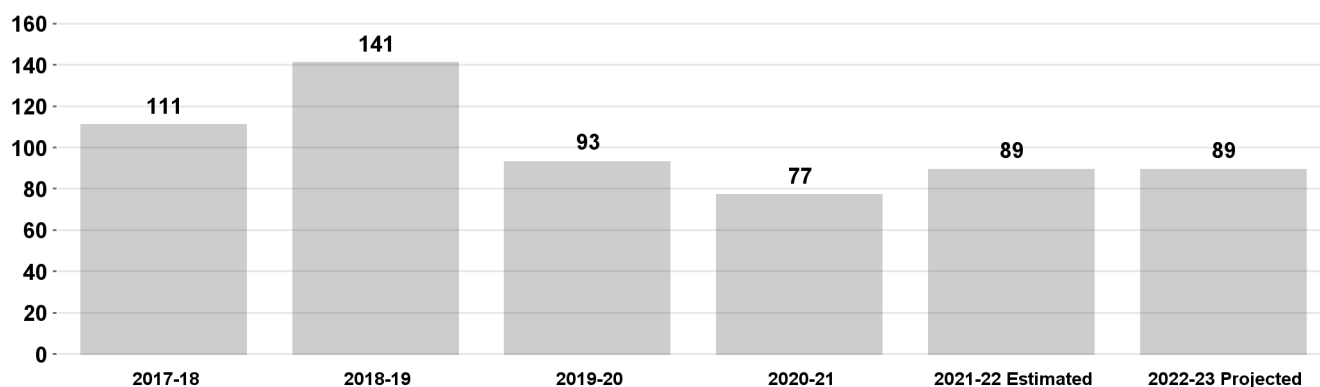
<b>Program Changes</b>	<b>Direct Cost</b>	<b>Positions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Continuation of Services</b>			
<b>32. Los Angeles Homeless Services Authority</b> Continue funding and resolution authority for four positions consisting of 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 (\$106,386) and the Federal Emergency Shelter Grant Fund (\$78,896). Related costs consists of employee benefits. <i>SG: \$355,969</i> <i>Related Costs: \$180,894</i>	355,969	-	536,863
<b>33. Housing Opportunities for Persons with AIDS</b> Continue funding and resolution authority for four positions consisting of one Senior Project Coordinator, one Management Assistant, one Project Assistant, and one Management Analyst to oversee contracts for the provision of emergency, transitional, and permanent housing and supporting services to low income individuals living with AIDS throughout the County. Funding is provided by the Housing Opportunities for Persons with AIDS Fund (\$180,474) and the Community Development Trust Fund (\$139,507). Related costs consist of employee benefits. <i>SG: \$319,981</i> <i>Related Costs: \$168,365</i>	319,981	-	488,346
<b>TOTAL Program Operations</b>	<b>(185,149)</b>	<b>-</b>	
2021-22 Program Budget	1,209,886	3	
Changes in Salaries, Expense, Equipment, and Special	(185,149)	-	
<b>2022-23 PROGRAM BUDGET</b>	<b>1,024,737</b>	<b>3</b>	

**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 Program, 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**

<b>Apportionment of Changes Applicable to Various Programs</b>	(1,898,781)	-	(2,683,048)
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Related costs consist of employee benefits.

SG: (\$1,701,019) EX: (\$197,762)

Related Costs: (\$784,267)

**Continuation of Services**

<b>34. Handyworker Program</b>	114,654	-	168,810
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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. Funding is provided by the Community Development Trust Fund. Related costs consist of employee benefits.

SG: \$114,654

Related Costs: \$54,156

### Housing Strategies and Services

Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Continuation of Services</b>			
<b>35. Homeownership Program</b> 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 (\$43,093), the Housing Impact Trust Fund (\$61,562) and the SB 2 Permanent Local Housing Allocation Fund (\$18,468). Related costs consist of employee benefits. <i>SG: \$123,123</i> <i>Related Costs: \$57,106</i>	123,123	-	180,229
<b>36. Land Development Program</b> 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 (\$533,300), the HOME Investment Partnerships Program Fund (\$15,941), and Housing Impact Trust Fund (\$25,603). Related costs consist of employee benefits. <i>SG: \$574,844</i> <i>Related Costs: \$285,573</i>	574,844	-	860,417
<b>37. Naturally Occurring Affordable Housing Program</b> 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 (\$81,076) and the HOME Investment Partnerships Program Fund (\$4,267). Related costs consist of employee benefits. <i>SG: \$85,343</i> <i>Related Costs: \$43,953</i>	85,343	-	129,296
<b>38. Lead Program</b> Continue funding and resolution authority for seven positions consisting of one Administrative Clerk, two Project Assistants, one Project Coordinator, two Rehabilitation Construction Specialist Is, and one Rehabilitation Construction Specialist II to remove lead-based paint from low income households with children ages six and under that are at risk of lead poisoning. Funding is provided by the Lead Grant 12 Fund (\$496,152) and the Community Development Trust Fund (\$162,451). Related costs consist of employee benefits. <i>SG: \$658,603</i> <i>Related Costs: \$328,975</i>	658,603	-	987,578

### Housing Strategies and Services

Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Continuation of Services</b>			
<b>39. Housing Services</b> 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 (\$99,245) and the Lead Grant 12 Fund (\$48,882). Related costs consist of employee benefits. <i>SG: \$148,127</i> <i>Related Costs: \$65,808</i>	148,127	-	213,935
<b>40. Land Development Paralegal Services</b> 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: \$84,000</i>	84,000	-	84,000
<b>41. Land Development Site Design Analysis</b> Continue one-time funding in the Contractual Services Account for pre-Request for Proposals site design analysis. Funding is provided by the Low and Moderate Income Housing Fund. <i>EX: \$150,000</i>	150,000	-	150,000
<b>42. Land Development Financial Advisor Services</b> Continue one-time funding in the Contractual Services Account for financial advisor services to support the Land Development Program. Funding is provided by the Low and Moderate Income Housing Fund. <i>EX: \$276,000</i>	276,000	-	276,000
<b>43. Accessory Dwelling Unit Accelerator Program</b> Add funding and continue resolution authority for one Senior Project Coordinator to oversee the Accessory Dwelling Unit Accelerator Program. This position was approved during 2021-22 (C.F. 21-1375). Funding is provided by the SB 2 Permanent Local Housing Allocation Fund. Related costs consist of employee benefits. <i>SG: \$99,042</i> <i>Related Costs: \$48,721</i>	99,042	-	147,763



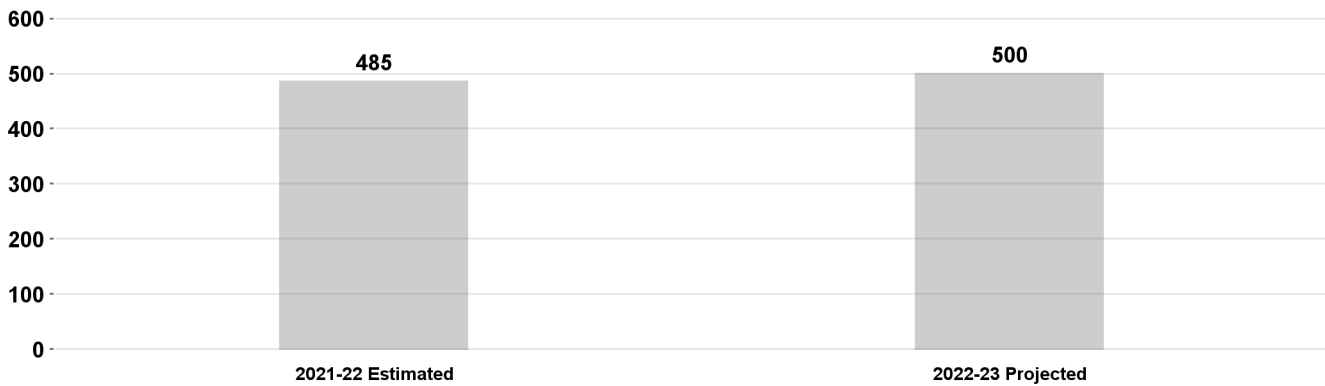
### Housing Strategies and Services

Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Increased Services</b>			
<b>44. Budget and Finance Committee Report Item No. 70</b> The Council modified the Mayor's Proposed Budget by adding six-months funding and resolution authority for one Administrative Clerk to address the backlog in the Handyworker Program. Add one-time funding in the Contractual Services Account. Related costs consist of employee benefits. <i>SG: \$25,260 EX: \$500,000</i> <i>Related Costs: \$13,220</i>	525,260	-	538,480
<b>45. Land Development Program Expansion</b> Add nine-months funding and resolution authority for two Financial Development Officer Is to support the Land Development Program. Funding is provided by the Affordable Housing Trust Fund (\$92,342) and Low and Moderate Income Housing Fund (\$92,342). Related costs consist of employee benefits. <i>SG: \$184,684</i> <i>Related Costs: \$92,778</i>	184,684	-	277,462
<b>46. ADU and Homeownership Programming Support</b> Add six-months funding and resolution authority for one Financial Development Officer I to manage the expansion of the Accessory Dwelling Unit (ADU) and Homeownership Program Operations. Funding is provided by the Housing Impact Trust Fund. Related costs consist of employee benefits. <i>SG: \$61,562</i> <i>Related Costs: \$35,675</i>	61,562	-	97,237
<b>New Services</b>			
<b>47. Budget and Finance Committee Report Item No. 161</b> The Council modified the Mayor's Proposed Budget by adding six-months funding and resolution authority for two positions consisting of one Financial Development Officer I and one Management Analyst to facilitate the acquisition of properties near the 710 Freeway for affordable housing. Funding is provided by the Housing Impact Trust Fund. Related costs consist of employee benefits. <i>SG: \$102,855</i> <i>Related Costs: \$50,049</i>	102,855	-	152,904
<b>TOTAL Housing Strategies and Services</b>	<b>1,289,316</b>	<b>-</b>	
2021-22 Program Budget	3,548,035	14	
Changes in Salaries, Expense, Equipment, and Special	1,289,316	-	
<b>2022-23 PROGRAM BUDGET</b>	<b>4,837,351</b>	<b>14</b>	

**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
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b>	(7,592,349)	-	(10,977,213)
Related costs consist of employee benefits. SG: (\$6,980,678) EX: (\$611,671) Related Costs: (\$3,384,864)			
<b>Continuation of Services</b>			
<b>48. Accessible Housing Program Staff</b>	7,051,917	-	10,546,574
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. SG: \$7,051,917 Related Costs: \$3,494,657			

### Accessible Housing Program

Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Continuation of Services</b>			
<b>49. Accessible Housing Program Expenses</b> Continue one-time funding in the Contractual Services (\$100,100), Transportation (\$21,800), Office and Administrative (\$47,026), 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: \$248,926</i>	248,926	-	248,926
<b>Increased Services</b>			
<b>50. Accessible Housing Program Expansion</b> Add six-months funding and resolution authority for 10 positions consisting of five Rehabilitation Construction Specialist Is and five Assistant Inspector Is, and add one-time funding to the Salaries, As-Needed (\$80,000) and Overtime General (\$55,000) accounts to meet milestones and deadlines consistent with the Independent Living Center of Southern California Settlement Agreement and Voluntary Compliance Agreement with the U.S. Department of Housing and Urban Development. Funding is provided by the Accessible Housing Fund. Related costs consist of employee benefits. <i>SG: \$388,815 SAN: \$80,000 SOT: \$55,000</i> <i>Related Costs: \$277,796</i>	523,815	-	801,611
<b>TOTAL Accessible Housing Program</b>	<b>232,309</b>	<b>-</b>	
2021-22 Program Budget	8,220,713	7	
Changes in Salaries, Expense, Equipment, and Special	232,309	-	
<b>2022-23 PROGRAM BUDGET</b>	<b>8,453,022</b>	<b>7</b>	

### 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
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits. <i>SG: (\$1,941,101)</i> <i>Related Costs: (\$858,958)</i>	(1,941,101)	-	(2,800,059)
<b>Continuation of Services</b>			
<b>51. Technology Support</b> Continue funding and resolution authority for 13 positions consisting of one Programmer/Analyst II, two Programmer/Analyst IIIs, two Programmer/Analyst IVs, 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. One Systems Programmer I is not continued. Partial funding is provided by the Systematic Code Enforcement Fee Fund (\$710,790), Rent Stabilization Trust Fund (\$444,287), and other special funds (\$390,760). Related costs consist of employee benefits. <i>SG: \$1,568,167</i> <i>Related Costs: \$731,065</i>	1,568,167	-	2,299,232
<b>52. Billing Systems Staffing</b> 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 (\$89,617) and Rent Stabilization Trust Fund (\$48,255). Related costs consist of employee benefits. <i>SG: \$137,872</i> <i>Related Costs: \$62,239</i>	137,872	-	200,111
<b>53. Rent Systems Staffing</b> 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: \$126,753</i> <i>Related Costs: \$58,368</i>	126,753	-	185,121

**Technology Support**

Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Increased Services</b>			
<b>54. Technology Support Expansion</b> Add funding and resolution authority for one Senior Systems Analyst I to provide technology and infrastructure support to the Department. Funding is provided by the Systematic Code Enforcement Fee Fund (\$68,747) and Rent Stabilization Trust Fund (\$37,017). Related costs consist of employee benefits <i>SG: \$105,764</i> <i>Related Costs: \$51,062</i>	105,764	-	156,826
<b>55. Accessible Housing Program Systems Support</b> Add six-months funding and resolution authority for one Programmer Analyst I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to provide systems support for the Accessible Housing Program. Funding is provided by the Accessible Housing Fund. Related costs consist of employee benefits.  Budget and Finance Committee Report Item No. 233 The Council modified the Mayor's Proposed Budget by deleting resolution authority for one Programmer Analyst I and adding resolution authority without funding for one Information Systems Manager I to support the Accessible Housing Program. <i>SG: \$52,539</i> <i>Related Costs: \$32,534</i>	52,539	-	85,073
<b>TOTAL Technology Support</b>	<b>49,994</b>	<b>-</b>	
2021-22 Program Budget	3,803,128	14	
Changes in Salaries, Expense, Equipment, and Special	49,994	-	
<b>2022-23 PROGRAM BUDGET</b>	<b>3,853,122</b>	<b>14</b>	

### 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
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits. <i>SG: (\$2,559,442)</i> <i>Related Costs: (\$1,134,942)</i>	(2,559,442)	-	(3,694,384)
<b>Continuation of Services</b>			
<b>56. Administrative Services</b> 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 (\$120,790), the Rent Stabilization Trust Fund (\$45,079), and other special funds (\$77,790). Related costs consist of employee benefits. <i>SG: \$250,332</i> <i>Related Costs: \$129,875</i>	250,332	-	380,207
<b>57. Accounting</b> 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. Partial funding is provided by the Low and Moderate Income Housing Fund (\$260,589), Community Development Trust Fund (\$221,579), and other special funds (\$351,747). Related costs consist of employee benefits. <i>SG: \$897,108</i> <i>Related Costs: \$483,221</i>	897,108	-	1,380,329
<b>58. Billing and Collections for Rent and Code</b> 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. Funding is provided by the Systematic Code Enforcement Fee Fund (\$98,921) and Rent Stabilization Trust Fund (\$32,974). Related costs consist of employee benefits. <i>SG: \$131,895</i> <i>Related Costs: \$74,403</i>	131,895	-	206,298

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**General Administration and Support**


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Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Continuation of Services</b>			
<b>59. Executive Management</b> 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 (\$255,495), Rent Stabilization Fund (\$100,310), and other special funds (\$466,529). Related costs consist of employee benefits. <i>SG: \$858,144</i> <i>Related Costs: \$384,191</i>	858,144	-	1,242,335
<b>60. Affordable Housing Linkage Fee</b> 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: \$85,344</i> <i>Related Costs: \$43,953</i>	85,344	-	129,297
<b>61. Policy, Planning, and Performance</b> Continue 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 (\$55,356), Rent Stabilization Trust Fund (\$21,733), and other special funds (\$53,014). Related costs consist of employee benefits. <i>SG: \$134,654</i> <i>Related Costs: \$61,117</i>	134,654	-	195,771
<b>62. Affordable Housing and Sustainable Communities</b> 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 (\$73,557). See related Department of Public Works, Bureau of Engineering and Department of Transportation items. Related costs consist of employee benefits. <i>SG: \$98,076</i> <i>Related Costs: \$48,385</i>	98,076	-	146,461

### General Administration and Support

Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Continuation of Services</b>			
<b>63. Homelessness Services</b> Continue funding and resolution authority for two positions consisting of one Senior Management Analyst I and one Management Analyst to implement homeless prevention and permanent housing production programs and to coordinate homelessness related contracts. Related costs consist of employee benefits. <i>SG: \$208,412</i> <i>Related Costs: \$101,038</i>	208,412	-	309,450
<b>Increased Services</b>			
<b>64. Administrative Services Expansion</b> Add 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 oversee the Contracts and Procurement section and Management Services section within the Administrative Services Division. Partial funding is provided by the Systematic Code Enforcement Fee Fund (\$29,495), Rent Stabilization Trust Fund (\$11,580), and other special funds (\$28,246). Related costs consist of employee benefits. <i>SG: \$71,746</i> <i>Related Costs: \$39,217</i>	71,746	-	110,963
<b>65. Affordable Housing Sustainable Communities Expansion</b> Add nine-months funding and resolution authority for one Management Analyst to support the Affordable Housing and Sustainable Communities Program. Funding is provided by the SB 2 Permanent Local Housing Allocation Fund and will be reimbursed by the Affordable Housing and Sustainable Communities Grant. Related costs consist of employee benefits. <i>SG: \$64,008</i> <i>Related Costs: \$36,526</i>	64,008	-	100,534
<b>66. Budget and Finance Committee Report Item No. 163</b> The Council modified the Mayor's Proposed Budget by adding six-months funding and resolution authority for two positions consisting of one Accountant and one Senior Accountant I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to expedite payment to vendors. These positions will be reimbursed by Proposition HHH Bond Proceeds. Related costs consist of employee benefits. <i>SG: \$80,012</i> <i>Related Costs: \$42,097</i>	80,012	-	122,109



**General Administration and Support**

Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>New Services</b>			
67. <b>SB 2 Permanent Local Housing Allocation Support</b>	73,557	-	113,407
Add nine-months funding and resolution authority for one Housing Planning and Economic Analyst to oversee and administer the SB 2 Permanent Local Housing Allocation Grant Program. Funding is provided by the SB 2 Permanent Local Housing Allocation Fund. Related costs consist of employee benefits.			
SG: \$73,557			
Related Costs: \$39,850			
<b>TOTAL General Administration and Support</b>	<b>393,846</b>	<b>-</b>	
2021-22 Program Budget	14,522,126	83	
Changes in Salaries, Expense, Equipment, and Special	393,846	-	
<b>2022-23 PROGRAM BUDGET</b>	<b>14,915,972</b>	<b>83</b>	

## HOUSING DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2020-21 Actual Expenditures	2021-22 Adopted Budget	2021-22 Estimated Expenditures	Program/Code/Description	2022-23 Contract Amount
<b>Development and Finance - BN4301</b>				
\$ 9,000	\$ 152,500	\$ 204,000	1. Architectural plan review and cost estimate.....	\$ 286,000
-	20,000	133,000	2. Prevailing wage compliance services.....	217,500
-	-	180,000	3. Affordable housing development software.....	-
72,636	-	-	4. Financial advisor services.....	-
<u>\$ 81,636</u>	<u>\$ 172,500</u>	<u>\$ 517,000</u>	<b>Development and Finance Total</b>	<u>\$ 503,500</u>
<b>Asset Management - BN4302</b>				
\$ 75,398	\$ -	\$ -	5. Website registry development/maintenance.....	\$ -
1,178,580	1,449,164	1,449,000	6. Occupancy monitoring services.....	1,574,507
17,798	-	-	7. Fee study .....	-
<u>\$ 1,271,776</u>	<u>\$ 1,449,164</u>	<u>\$ 1,449,000</u>	<b>Asset Management Total</b>	<u>\$ 1,574,507</u>
<b>Rent Stabilization - BN4305</b>				
\$ 7,760	\$ 55,000	\$ 55,000	8. Security/janitorial services.....	\$ 55,000
-	100,000	100,000	9. Rent Stabilization Ordinance outreach consultant services.....	-
-	-	750,000	10. Rent registry.....	-
-	-	-	11. Tenant Anti-Harassment Ordinance outreach services .....	500,000
-	-	-	12. Tenant Anti-Harassment Ordinance rent registry upgrades.....	500,000
<u>\$ 7,760</u>	<u>\$ 155,000</u>	<u>\$ 905,000</u>	<b>Rent Stabilization Total</b>	<u>\$ 1,055,000</u>
<b>Multi-family Residential Code Enforcement - BC4306</b>				
\$ 80,321	\$ 100,000	\$ 100,000	13. Cell phones.....	\$ 100,000
7,762	129,743	130,000	14. Security/janitorial services.....	130,745
-	1,002	1,000	15. Code Enforcement inspection equipment.....	-
<u>\$ 88,083</u>	<u>\$ 230,745</u>	<u>\$ 231,000</u>	<b>Multi-family Residential Code Enforcement Total</b>	<u>\$ 230,745</u>
<b>Program Operations - EF4311</b>				
\$ -	\$ 13,414	\$ 13,000	16. Consulting and training services.....	\$ 13,414
4,459,542	-	-	17. Non-profit FamilySource Center operations*.....	-
51,667	-	-	18. Case management and program productivity tracking system*.....	-
-	-	463,000	19. Emergency housing support services.....	-
623,712	-	-	20. Human trafficking shelter operations*.....	-
1,726,077	-	-	21. Domestic violence shelter operations*.....	-
38,233	-	-	22. Fair Housing services.....	-
<u>\$ 6,899,231</u>	<u>\$ 13,414</u>	<u>\$ 476,000</u>	<b>Program Operations Total</b>	<u>\$ 13,414</u>
<b>Housing Strategies &amp; Services - BN4312</b>				
\$ 32,041	\$ 31,200	\$ 148,000	23. Paralegal services.....	\$ 84,000
-	-	300,000	24. Site design analysis.....	150,000
-	166,562	402,000	25. Financial advisors services.....	276,000
-	-	-	26. <b>Handyworker Program</b> .....	<b>500,000</b>
<u>\$ 32,041</u>	<u>\$ 197,762</u>	<u>\$ 850,000</u>	<b>Housing Strategies &amp; Services Total</b>	<u>\$ 1,010,000</u>

**HOUSING  
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2020-21 Actual Expenditures	2021-22 Adopted Budget	2021-22 Estimated Expenditures	Program/Code/Description	2022-23 Contract Amount
<b>Accessible Housing Program (AHP) - BN4313</b>				
\$ -	\$ 10,300	\$ 10,000	27. Photocopiers.....	\$ 5,300
-	11,300	11,000	28. Tablet data.....	49,800
23,669	45,000	45,000	29. Technical expertise.....	45,000
-	388,800	389,000	30. Web-based training curriculum.....	-
24,850	-	-	31. Consultant services.....	-
<u>\$ 48,519</u>	<u>\$ 455,400</u>	<u>\$ 455,000</u>	<b>Accessible Housing Program (AHP) Total</b>	<u>\$ 100,100</u>
<b>Technology Support - BN4349</b>				
\$ 193,391	\$ 109,106	\$ 110,000	32. Housing Information Management System (HIMS).....	\$ 109,106
<u>\$ 193,391</u>	<u>\$ 109,106</u>	<u>\$ 110,000</u>	<b>Technology Support Total</b>	<u>\$ 109,106</u>
<b>General Administration and Support Program - BN4350</b>				
\$ 20,574	\$ 25,365	\$ 25,000	33. Cell phones.....	\$ 25,365
176,834	224,056	315,000	34. Photocopiers.....	231,480
125,590	135,000	135,000	35. Online property information.....	135,000
6,606	-	-	36. Tablet data.....	-
1,355	2,578	3,000	37. Equipment rental (envelope stuffing machine).....	-
22,651	20,608	21,000	38. Records retention.....	20,608
3,200	4,846	5,000	39. Specialized training programs.....	-
2,756	-	-	40. Translations - oral and written.....	-
-	-	10,000	41. Emergency Rental Assistance Program.....	-
3,315	-	-	42. Moving services.....	-
<u>\$ 362,881</u>	<u>\$ 412,453</u>	<u>\$ 514,000</u>	<b>General Administration and Support Total</b>	<u>\$ 412,453</u>
<u>\$ 8,985,318</u>	<u>\$ 3,195,544</u>	<u>\$ 5,507,000</u>	<b>TOTAL CONTRACTUAL SERVICES ACCOUNT</b>	<u>\$ 5,008,825</u>

\* As of July 1, 2021 these services were provided in a new Community Investment for Families Department. Please see its budget for 2022-23 contract amounts.

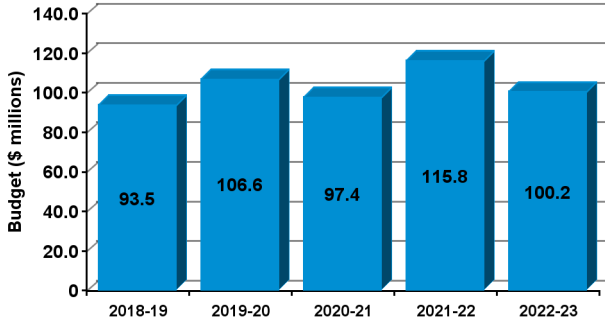
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# INFORMATION TECHNOLOGY AGENCY

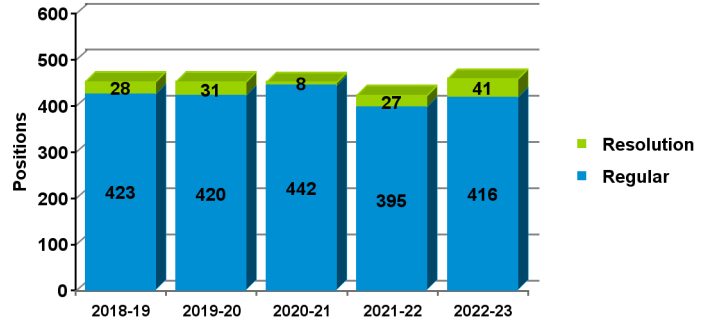
2022-23 Adopted Budget

## FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

**FIVE-YEAR BUDGET HISTORY**



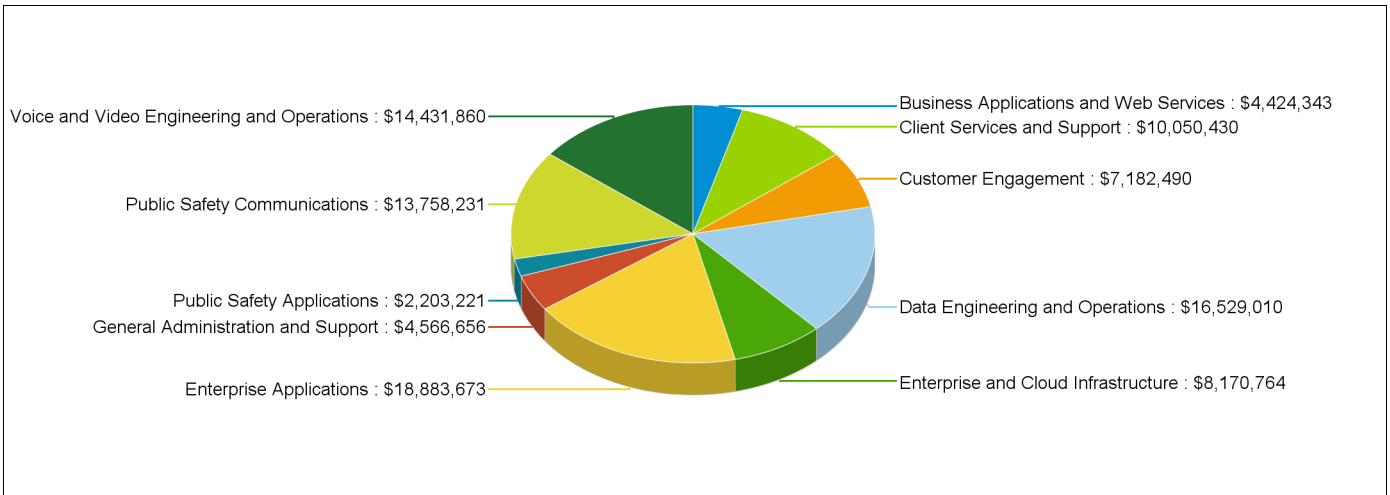
**FIVE-YEAR POSITION AUTHORITY HISTORY**



### SUMMARY OF 2022-23 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
<b>2021-22 Adopted</b>	\$115,830,170	395	27	\$109,972,758	94.9%	350	27	\$5,857,412	5.1%	45	-
<b>2022-23 Adopted</b>	\$100,200,678	416	41	\$96,029,094	95.8%	370	41	\$4,171,584	4.2%	46	-
<b>Change from Prior Year</b>	<b>(\$15,629,492)</b>	<b>21</b>	<b>14</b>	<b>(\$13,943,664)</b>		<b>20</b>	<b>14</b>	<b>(\$1,685,828)</b>		<b>1</b>	<b>-</b>

### 2022-23 FUNDING DISTRIBUTION BY PROGRAM



### MAIN BUDGET ITEMS

	Funding	Positions
* Regional Alliance Marketplace for Procurement	\$500,000	-
* Mobile Worker Program Desk Phone Replacement	\$350,000	-
* Network Obsolete Equipment Replacement	\$2,200,000	-
* Carbon Black Endpoint Protection	\$500,000	-

**Recapitulation of Changes**

	Adopted Budget 2021-22	Total Budget Changes	Total Budget 2022-23
<b>EXPENDITURES AND APPROPRIATIONS</b>			
<b>Salaries</b>			
Salaries General	47,914,534	2,705,004	50,619,538
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	<u>49,693,730</u>	<u>2,705,004</u>	<u>52,398,734</u>
<b>Expense</b>			
Communications	2,000	-	2,000
Printing and Binding	10,000	-	10,000
Travel	30,000	-	30,000
Contractual Services	35,157,917	(11,100,254)	24,057,663
Transportation	6,500	-	6,500
Office and Administrative	2,709,731	188,931	2,898,662
Operating Supplies	2,100,923	-	2,100,923
Total Expense	<u>40,017,071</u>	<u>(10,911,323)</u>	<u>29,105,748</u>
<b>Equipment</b>			
Furniture, Office, and Technical Equipment	153,314	-	153,314
Total Equipment	<u>153,314</u>	<u>-</u>	<u>153,314</u>
<b>Special</b>			
Communication Services	25,966,055	(7,423,173)	18,542,882
Total Special	<u>25,966,055</u>	<u>(7,423,173)</u>	<u>18,542,882</u>
<b>Total Information Technology Agency</b>	<b><u>115,830,170</u></b>	<b><u>(15,629,492)</u></b>	<b><u>100,200,678</u></b>

**Recapitulation of Changes**

	Adopted Budget 2021-22	Total Budget Changes	Total Budget 2022-23
<b>SOURCES OF FUNDS</b>			
General Fund	109,972,758	(13,943,664)	96,029,094
Solid Waste Resources Revenue Fund (Sch. 2)	1,309,708	(433,127)	876,581
Sewer Operations & Maintenance Fund (Sch. 14)	664,529	(507,436)	157,093
Sewer Capital Fund (Sch. 14)	184,463	(184,463)	-
Convention Center Revenue Fund (Sch. 16)	3,719	(3,719)	-
Street Lighting Maintenance Assessment Fund (Sch. 19)	132,220	(89,792)	42,428
PEG Development Fund (Sch. 20)	-	1,375,977	1,375,977
Telecommunications Development Fund (Sch. 20)	1,323,368	(1,323,368)	-
Rent Stabilization Trust Fund (Sch. 23)	36,388	(36,388)	-
Arts and Cultural Facilities & Services Fund (Sch. 24)	29,432	(29,432)	-
ATSAC Trust Fund (Sch. 29)	14,000	-	14,000
Citywide Recycling Trust Fund (Sch. 32)	69,432	(69,432)	-
Building and Safety Building Permit Fund (Sch. 40)	1,908,851	(203,346)	1,705,505
Systematic Code Enforcement Fee Fund (Sch. 42)	110,265	(110,265)	-
Street Damage Restoration Fee Fund (Sch. 47)	19,900	(19,900)	-
Multi-Family Bulky Item Fee Fund (Sch. 50)	15,719	(15,719)	-
Sidewalk Repair Fund (Sch. 51)	35,418	(35,418)	-
<b>Total Funds</b>	<b>115,830,170</b>	<b>(15,629,492)</b>	<b>100,200,678</b>
Percentage Change			(13.49)%
Positions	395	21	416

**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
<b>Changes in Salaries, Expense, Equipment, and Special Obligatory Changes</b>			
1. <b>2021-22 Employee Compensation Adjustment</b> Related costs consist of employee benefits. SG: \$1,441,855 <i>Related Costs: \$486,626</i>	1,441,855	-	1,928,481
2. <b>2022-23 Employee Compensation Adjustment</b> Related costs consist of employee benefits. SG: \$866,730 <i>Related Costs: \$51,060</i>	866,730	-	917,790
3. <b>Salary Step and Turnover Effect</b> Related costs consist of employee benefits. SG: \$289,936 <i>Related Costs: \$97,853</i>	289,936	-	387,789



Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Deletion of One-Time Services</b>			
<b>4. Deletion of Funding for Resolution Authorities</b> Delete funding for 27 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.  22 positions are continued as regular positions: Public Safety Applications (Two positions) Public Safety Communications (Seven positions) Customer Engagement (Two positions) Client Services and Support (Two positions) Enterprise and Cloud Infrastructure (Two positions) Voice and Video Engineering and Operations (Two positions) Data Engineering and Operations (Four positions) General Administration and Support (One position)  Five positions are continued: Human Resources and Payroll Project (Four positions) Enterprise Applications (One position) <i>SG: (\$1,652,010)</i> <i>Related Costs: (\$387,541)</i>	(1,652,010)	-	(2,039,551)
<b>5. Deletion of One-Time Salary Funding</b> Delete one-time Salaries General funding. <i>SG: (\$2,731,041)</i>	(2,731,041)	-	(2,731,041)
<b>6. Deletion of One-Time Special Funding</b> Delete one-time Communication Services Account funding. <i>SP: (\$9,749,823)</i>	(9,749,823)	-	(9,749,823)
<b>7. Deletion of One-Time Expense Funding</b> Delete one-time expense funding. <i>EX: (\$10,271,775)</i>	(10,271,775)	-	(10,271,775)
<b>Restoration of Services</b>			
<b>8. Restoration of One-Time Expense Funding</b> Restore funding in the Contractual Services and the Office and Administrative accounts that were reduced on a one-time basis in the 2021-22 Budget. <i>EX: \$957,199</i>	957,199	-	957,199

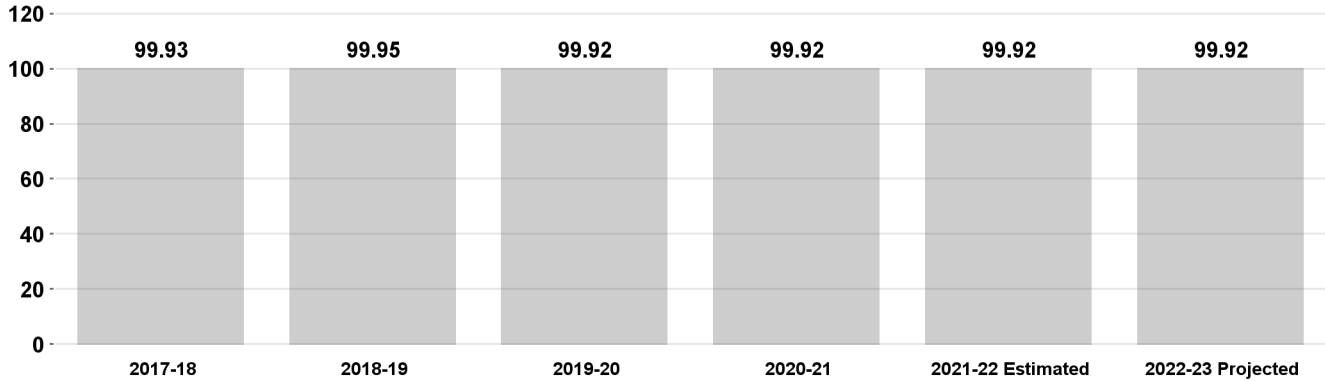
Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Efficiencies to Services</b>			
<b>9. One-Time Salary Reduction</b> Reduce funding in the Salaries General Account on a one-time basis to reflect savings generated by positions filled in-lieu, maintaining vacancies, and anticipated attrition. Related costs consist of employee benefits. <i>SG: (\$200,000)</i> <i>Related Costs: (\$212,071)</i>	(200,000)	-	(412,071)
<b>10. Expense Account Reduction</b> Reduce funding in the Contractual Services Account on a one-time basis to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. <i>EX: (\$161,508)</i>	(161,508)	-	(161,508)
<b>TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS</b>	<b>(21,210,437)</b>	<b>-</b>	<b>-</b>

**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**



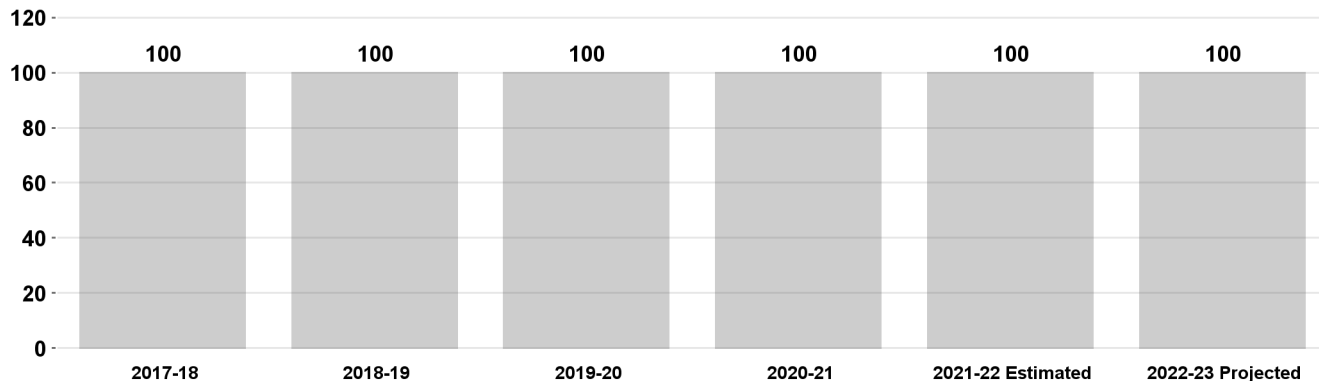
Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b>	(129,768)	-	(119,737)
Related costs consist of employee benefits.			
SG: (\$129,768)			
Related Costs: \$10,031			
<b>Continuation of Services</b>			
<b>11. Public Safety Applications</b>	215,518	2	319,030
Continue funding and add regular authority for two positions consisting of one Programmer Analyst III and one Programmer Analyst IV. These positions provide support to existing public safety applications and develop new application services to City departments through the 3-1-1 customer relationship management platform. Related costs consist of employee benefits.			
SG: \$215,518			
Related Costs: \$103,512			
<b>TOTAL Public Safety Applications</b>	<b>85,750</b>	<b>2</b>	
2021-22 Program Budget	2,117,471	13	
Changes in Salaries, Expense, Equipment, and Special	85,750	2	
<b>2022-23 PROGRAM BUDGET</b>	<b>2,203,221</b>	<b>15</b>	

**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
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b>	(4,216,025)	-	(4,125,789)
Related costs consist of employee benefits.			
SG: (\$450,183) SP: (\$3,765,842)			
Related Costs: \$90,236			
<b>Continuation of Services</b>			
<b>12. Public Safety Communications</b>	736,232	7	1,092,229
Continue funding and add regular authority for seven positions consisting of six Communications Electricians and one Communications Engineering Associate III. These positions provide support for major public safety communications projects such as the restoration of the Mt. Lee Voice Radio Tower and the Portable Radios and Mobile Data Terminal repair. Related costs consist of employee benefits.			
SG: \$736,232			
Related Costs: \$355,997			
<b>Increased Services</b>			
<b>13. Budget and Finance Committee Report Item No. 72</b>	740,027	-	1,104,468
The Council modified the Mayor's Proposed Budget by adding six-months funding and resolution authority for 15 positions consisting of 12 Communications Electricians, two Communications Engineers, and one Management Assistant to provide public safety support. Related costs consist of employee benefits.			
SG: \$740,027			
Related Costs: \$364,441			

**Public Safety Communications**

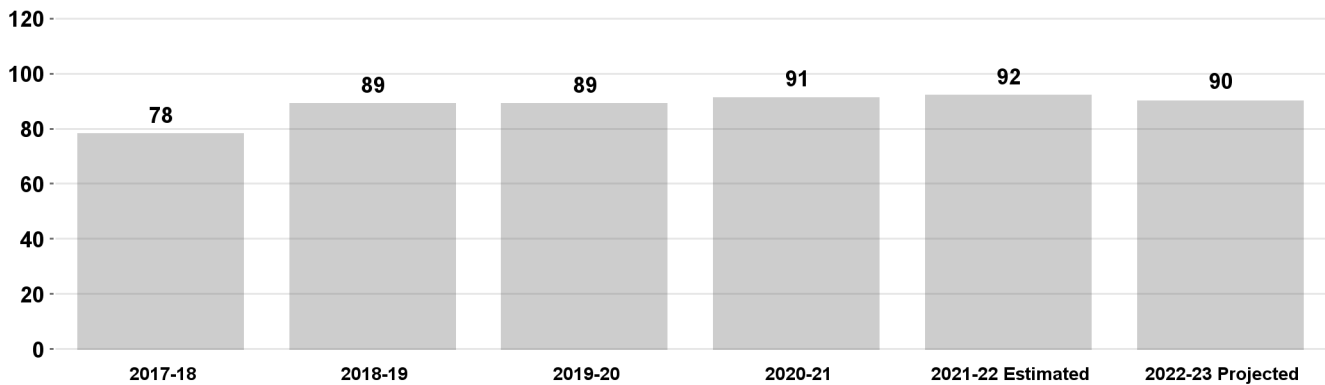
<b>TOTAL Public Safety Communications</b>	<b>(2,739,766)</b>	<b>7</b>
2021-22 Program Budget	16,497,997	68
Changes in Salaries, Expense, Equipment, and Special	(2,739,766)	7
<b>2022-23 PROGRAM BUDGET</b>	<b>13,758,231</b>	<b>75</b>

**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
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b>	3,432	-	76,159
Related costs consist of employee benefits. SG: \$95,112 EX: (\$91,680) Related Costs: \$72,727			
<b>Continuation of Services</b>			
<b>14. Customer Engagement</b>	193,412	2	289,229
Continue funding and add regular authority for two positions consisting of one Communications Information Representative II and one Telecommunications Regulatory Officer III. These positions provide support to the 3-1-1 Call Center and telecommunications oversight. Partial funding is provided by the Building and Safety Building Permit Fund (\$69,628), Solid Waste Resources Revenue Fund (\$34,814), and Sewer Operations and Maintenance Fund (\$1,934). Related costs consist of employee benefits. SG: \$193,412 Related Costs: \$95,817			
<b>15. Maintaining Social Media Tools</b>	150,000	-	150,000
Add funding in the Contractual Services Account to fund software licenses and associated professional services for a social media sentiment analysis application that was funded on a one-time basis in 2021-22. EX: \$150,000			

### Customer Engagement

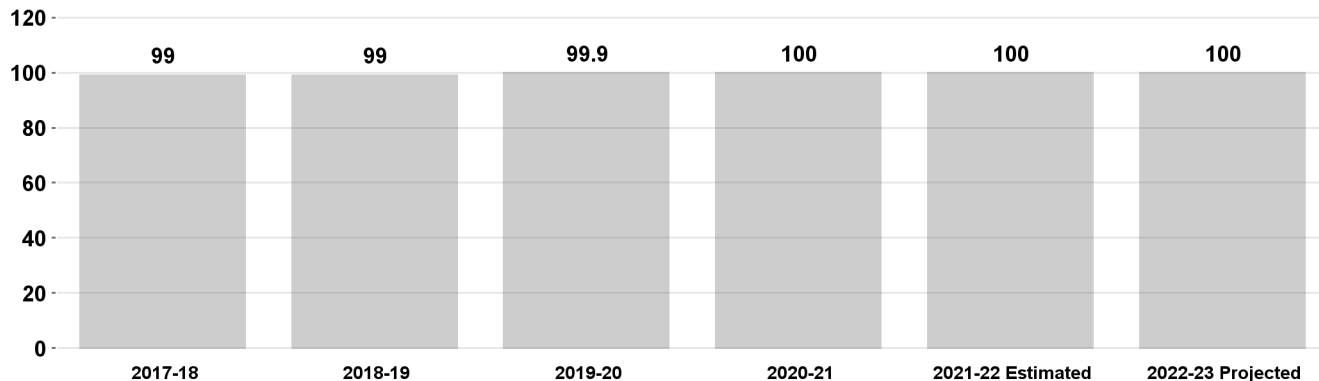
Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Increased Services</b>			
<b>16. Budget and Finance Committee Report Item No. 74</b> The Council modified the Mayor's Proposed Budget by adding six-months funding and resolution authority for one Public Information Director I, subject to pay grade determination by the City Administrative Officer, Employee Relations Division, to coordinate Citywide social media operations. Related costs consist of employee benefits. <i>SG: \$65,631</i> <i>Related Costs: \$29,969</i>	65,631	-	95,600
<b>17. Budget and Finance Committee Report Item No. 76b</b> The Council modified the Mayor's Proposed Budget by adding one-time funding in the Contractual Services Account to support Channel 35 content delivery network streaming services. <i>EX: \$115,000</i>	115,000	-	115,000
<b>18. Council Motion No. 8</b> The Council modified the Mayor's Proposed Budget by adding resolution authority without funding for two Systems Analysts to support efforts to modernize the City's online presence.	-	-	-
<b>Other Changes or Adjustments</b>			
<b>19. Budget and Finance Committee Report Item No. 253</b> The Council modified the Mayor's Proposed Budget by realigning funding between special purpose funds included within the Telecommunications and Public, Educational, and Government Development Fund 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.	-	-	-
<b>TOTAL Customer Engagement</b>	<b>527,475</b>	<b>2</b>	
2021-22 Program Budget	6,655,015	71	
Changes in Salaries, Expense, Equipment, and Special	527,475	2	
<b>2022-23 PROGRAM BUDGET</b>	<b>7,182,490</b>	<b>73</b>	

**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
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b>	(154,632)	-	(210,621)
Related costs consist of employee benefits.			
SG: (\$181,382) EX: \$26,750			
Related Costs: (\$55,989)			
<b>Continuation of Services</b>			
<b>20. Contractual Services Cost Increases</b>	699,761	-	699,761
Increase funding in the Contractual Services Account for cost increases for Citywide hardware maintenance, repair, and replacement services (\$367,149), Citywide email and collaboration tools (\$245,612), and remote virtual meeting software licenses (\$87,000).			
EX: \$699,761			
<b>21. Client Services and Support</b>	261,959	2	381,637
Continue funding and add regular authority for two positions consisting of one Senior Management Analyst I and one Systems Programmer II. The Senior Management Analyst I processes requests in compliance with California Public Records Act requirements. The Systems Programmer II provides desktop and general technology support for elected officials. Related costs consist of employee benefits.			
SG: \$261,959			
Related Costs: \$119,678			



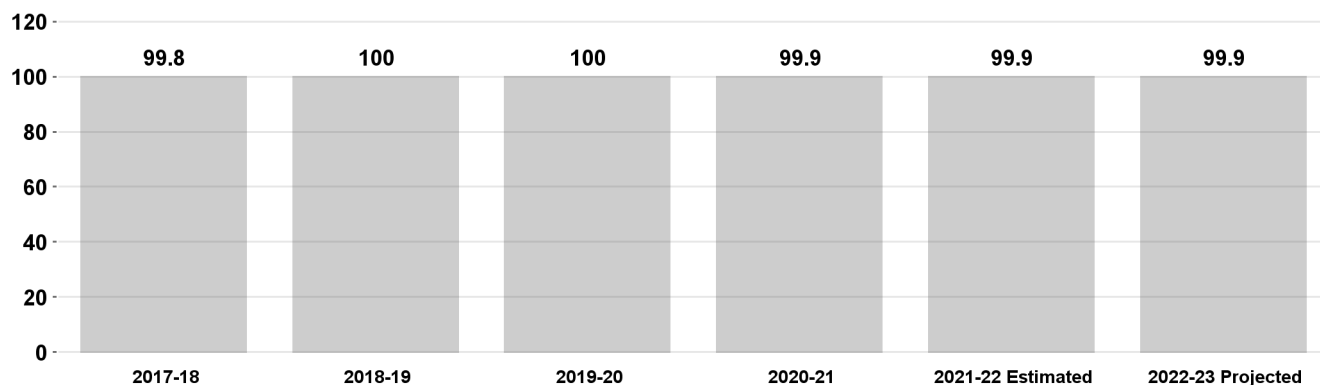
**Client Services and Support**

Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Increased Services</b>			
<b>22. Budget and Finance Committee Report Item No. 76a</b> The Council modified the Mayor's Proposed Budget by adding six-months funding and resolution authority for eight positions consisting of four Systems Analysts and four Communications Electricians to support the reopening of City Hall. Related costs consist of employee benefits. <i>SG: \$378,138</i> <i>Related Costs: \$188,610</i>	378,138	-	566,748
<b>23. Client Services and Support Additional Support</b> Add six-months funding and resolution authority for six positions consisting of five Systems Analysts and one Senior Systems Analyst I to provide citywide help desk and desktop support. Related costs consist of employee benefits. <i>SG: \$274,312</i> <i>Related Costs: \$180,958</i>	274,312	-	455,270
<b>TOTAL Client Services and Support</b>	<b>1,459,538</b>	<b>2</b>	
2021-22 Program Budget	8,590,892	34	
Changes in Salaries, Expense, Equipment, and Special	1,459,538	2	
<b>2022-23 PROGRAM BUDGET</b>	<b>10,050,430</b>	<b>36</b>	

**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
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b>	(10,510,728)	-	(10,645,699)
Related costs consist of employee benefits. SG: (\$706,125) EX: (\$9,804,603) Related Costs: (\$134,971)			
<b>Continuation of Services</b>			
<b>24. Human Resources and Payroll Project</b>	422,710	-	626,836
Continue funding and resolution authority for four positions consisting of one Systems Analyst, one Programmer Analyst III, and two Programmer Analyst IVs. These positions support the implementation of the Human Resources and Payroll Project and will continue to support the system after its planned launch in December 2022. See related Office of the Controller and Personnel Department items. Related costs consist of employee benefits. SG: \$422,710 Related Costs: \$204,126			
<b>25. Enterprise Applications</b>	170,171	-	243,653
Continue funding and resolution authority for one Information Systems Manager I to lead the technical implementation of the Human Resources and Payroll Project. Related costs consist of employee benefits. SG: \$170,171 Related Costs: \$73,482			

## Enterprise Applications

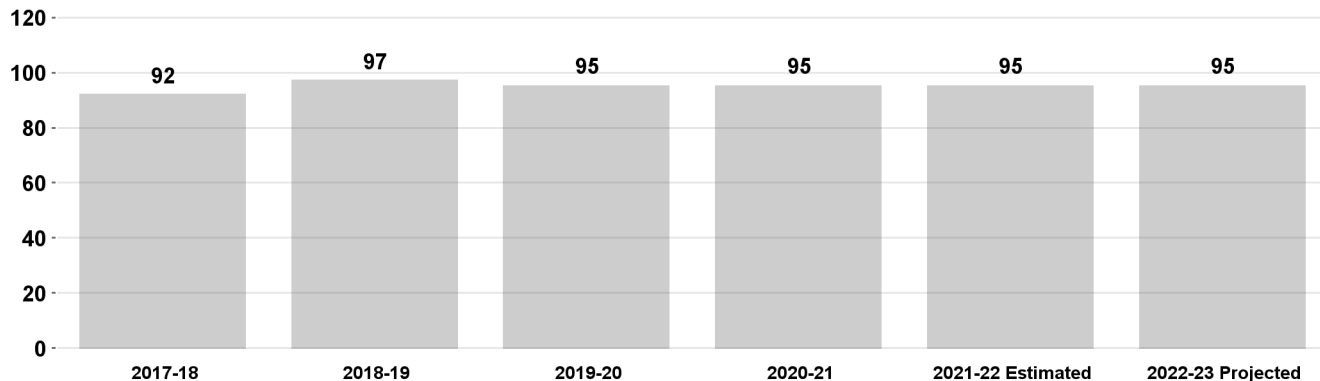
Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Increased Services</b>			
26. <b>Regional Alliance Marketplace for Procurement</b> Add funding in the Contractual Services Account for additional licenses for the expansion of the Los Angeles Regional Alliance Marketplace for Procurement (LARAMP). In 2021-22, LARAMP replaced the City's Business Assistance Virtual Network (BAVN). The system provides a more modern interface for the City to solicit bids from vendors for City contracts as well as to facilitate the City's overall contracting process. <i>EX: \$500,000</i>	500,000	-	500,000
27. <b>Enterprise Applications Additional Support</b> Add six-months funding and resolution authority for one Senior Systems Analyst I to provide support for applications services. Related costs consist of employee benefits. <i>SG: \$63,705</i> <i>Related Costs: \$36,421</i>	63,705	-	100,126
<b>Transfer of Services</b>			
28. <b>Budget and Finance Committee Report Item No. 77</b> The Council modified the Mayor's Proposed Budget by deleting funding and regular authority for one Programmer Analyst V, supporting litigation eDiscovery activities. This function is being transitioned to the Office of the City Attorney. See related City Attorney item. Related costs consist of employee benefits. <i>SG: (\$113,775)</i> <i>Related Costs: (\$53,850)</i>	(113,775)	(1)	(167,625)
<b>TOTAL Enterprise Applications</b>	<b>(9,467,917)</b>	<b>(1)</b>	
2021-22 Program Budget	28,351,590	37	
Changes in Salaries, Expense, Equipment, and Special	(9,467,917)	(1)	
<b>2022-23 PROGRAM BUDGET</b>	<b>18,883,673</b>	<b>36</b>	

**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**



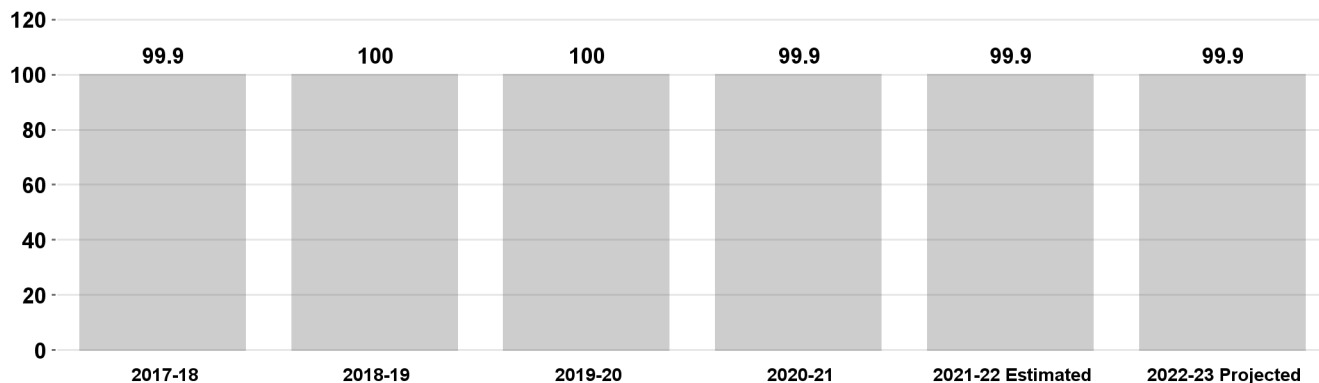
Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b>	(275,053)	-	(228,162)
Related costs consist of employee benefits.			
SG: (\$275,053)			
Related Costs: \$46,891			
<b>Continuation of Services</b>			
<b>29. Enterprise and Cloud Infrastructure</b>	290,370	2	419,938
Continue funding and add regular authority for two positions consisting of one Senior Systems Analyst II and one Systems Programmer II to manage and maintain the City's data center. Related costs consist of employee benefits.			
SG: \$290,370			
Related Costs: \$129,568			
<b>Transfer of Services</b>			
<b>30. Managed Mainframe Transfer of Services</b>	(3,500,000)	-	(3,500,000)
Transfer funding to the Police Department for managed services to transition the Police Department's applications from the City's mainframe to an off-site location. The contract for these services will be administered by the Police Department beginning in 2022-23. There will be no change to the level of services provided nor to the overall funding provided for this purpose. See related Police Department item.			
EX: (\$3,500,000)			
<b>TOTAL Enterprise and Cloud Infrastructure</b>	<b>(3,484,683)</b>	<b>2</b>	
2021-22 Program Budget	11,655,447	44	
Changes in Salaries, Expense, Equipment, and Special	(3,484,683)	2	
<b>2022-23 PROGRAM BUDGET</b>	<b>8,170,764</b>	<b>46</b>	

**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
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b>	(762,070)	-	(765,845)
Related costs consist of employee benefits.			
SG: (\$62,070) SP: (\$700,000)			
Related Costs: (\$3,775)			
<b>Continuation of Services</b>			
<b>31. Mobile Worker Program Desk Phone Replacement</b>	350,000	-	350,000
Add one-time funding in the Communication Services Account to replace traditional desk phones with mobile phones or wireless desk cellular telephones.			
SP: \$350,000			
<b>32. Voice and Video Engineering and Operations</b>	150,109	2	230,852
Continue funding and add regular authority for two positions consisting of one Administrative Clerk and one Communications Electrician. The Administrative Clerk provides support for Citywide telephone management which includes the Mobile Worker Program. The Communications Electrician provides support for data network operations. Related costs consist of employee benefits.			
SG: \$150,109			
Related Costs: \$80,743			

**Voice and Video Engineering and Operations**

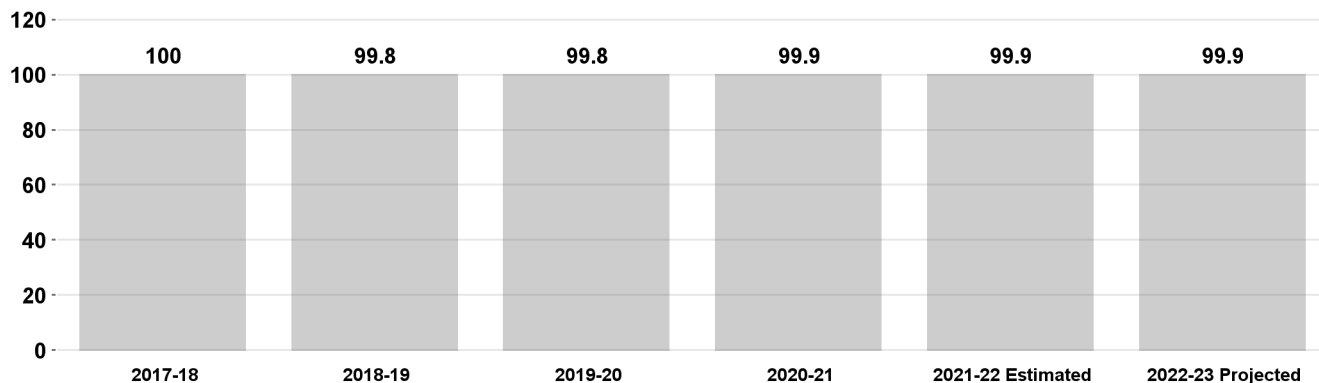
Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Transfer of Services</b>			
<b>33. Mobile Worker Program</b> Transfer funding from the Communication Services Account to the Board of Public Works (\$14,550), Building and Safety (\$64,650), City Clerk (\$6,900), City Planning (\$62,700), Economic and Workforce Development Department (\$3,300), Ethics Commission (\$4,350), Office of Finance (\$42,750), and Public Works Contract Administration (\$24,150) 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 Board of Public Works, Building and Safety, City Clerk, City Planning, Economic and Workforce Development Department, Ethics Commission, Office of Finance, and Public Works Contract Administration items. SP: (\$223,350)	(223,350)	-	(223,350)
<b>TOTAL Voice and Video Engineering and Operations</b>	<b>(485,311)</b>	<b>2</b>	
2021-22 Program Budget	14,917,171	19	
Changes in Salaries, Expense, Equipment, and Special	(485,311)	2	
<b>2022-23 PROGRAM BUDGET</b>	<b>14,431,860</b>	<b>21</b>	

**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
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b>	(5,186,285)	-	(5,232,215)
Related costs consist of employee benefits.			
<i>SG: (\$106,822) EX: \$204,518 SP: (\$5,283,981)</i>			
<i>Related Costs: (\$45,930)</i>			
<b>Continuation of Services</b>			
<b>34. Data Engineering and Operations</b>	561,334	4	813,714
Continue funding and add regular authority for four positions consisting of one Communications Engineering Associate II, one Communications Engineering Associate III, and two Senior Communications Engineers to maintain the Citywide network infrastructure. Related costs consist of employee benefits.			
<i>SG: \$561,334</i>			
<i>Related Costs: \$252,380</i>			
<b>35. Network Obsolete Equipment Replacement</b>	2,200,000	-	2,200,000
Add one-time funding in the Communication Services Account to replace obsolete network routers and switches that are part of the network infrastructure that supports the operations of various City departments.			
<i>SP: \$2,200,000</i>			

**Data Engineering and Operations**

Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Increased Services</b>			
<b>36. Budget and Finance Committee Report Item No. 75</b> The Council modified the Mayor's Proposed Budget by adding one-time funding in the Contractual Services Account to improve Council Field Office internet speeds to 50 Mbps. <i>EX: \$100,000</i>	100,000	-	100,000
<b>37. Data Engineering and Operations Additional Support</b> Add six-months funding and resolution authority for one Systems Programmer I, subject to pay grade determination by the City Administrative Officer, Employee Relations Division, to provide support for cyber security operations. Related costs consist of employee benefits.  Budget and Finance Committee Report Item No. 73 The Council modified the Mayor's Proposed Budget by adding six-months funding and resolution authority for two positions consisting of one Information Systems Manager I and one Senior Systems Analyst I, subject to pay grade determination by the City Administrative Officer, Employee Relations Division, to provide cybersecurity support. Related costs consist of employee benefits. <i>SG: \$206,842</i> <i>Related Costs: \$100,492</i>	206,842	-	307,334
<b>New Services</b>			
<b>38. Carbon Black Endpoint Protection</b> Add funding in the Contractual Services Account to fund licenses for the Carbon Black endpoint cyber security software. <i>EX: \$500,000</i>	500,000	-	500,000
<b>TOTAL Data Engineering and Operations</b>	<b>(1,618,109)</b>	<b>4</b>	
2021-22 Program Budget	18,147,119	46	
Changes in Salaries, Expense, Equipment, and Special	(1,618,109)	4	
<b>2022-23 PROGRAM BUDGET</b>	<b>16,529,010</b>	<b>50</b>	

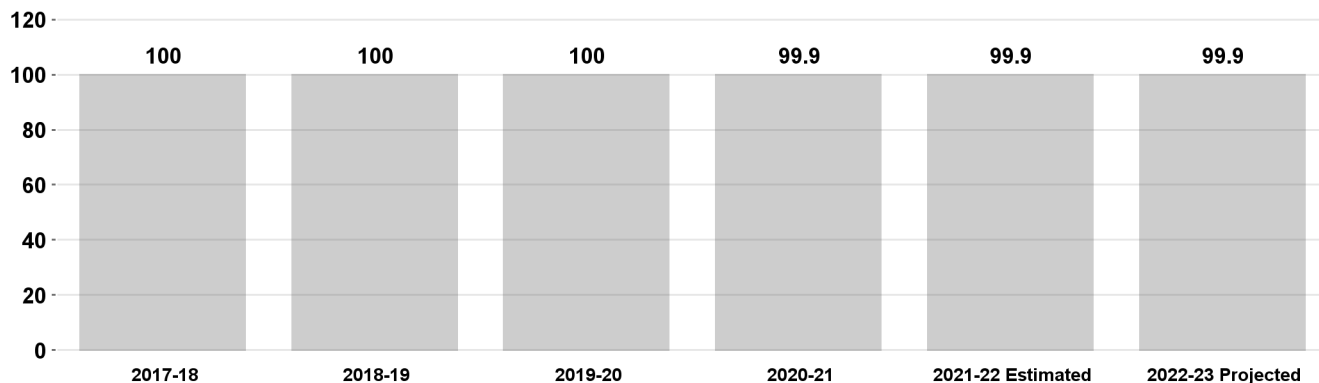


**Business Applications and Web Services**

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
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b>	102,944	-	146,741
Related costs consist of employee benefits.			
SG: \$102,944			
Related Costs: \$43,797			
<b>TOTAL Business Applications and Web Services</b>	<b>102,944</b>	<b>-</b>	
2021-22 Program Budget	4,321,399	30	
Changes in Salaries, Expense, Equipment, and Special	102,944	-	
<b>2022-23 PROGRAM BUDGET</b>	<b>4,424,343</b>	<b>30</b>	

**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
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits. <i>SG: (\$271,183) EX: \$188,931</i> <i>Related Costs: \$12,910</i>	(82,252)	-	(69,342)
<b>Continuation of Services</b>			
39. <b>General Administration and Support</b> Continue funding and add regular authority for one Executive Administrative Assistant II to support the executive team. Related costs consist of employee benefits. <i>SG: \$72,839</i> <i>Related Costs: \$39,600</i>	72,839	1	112,439
<b>TOTAL General Administration and Support</b>	<b>(9,413)</b>	<b>1</b>	
2021-22 Program Budget	4,576,069	33	
Changes in Salaries, Expense, Equipment, and Special	(9,413)	1	
<b>2022-23 PROGRAM BUDGET</b>	<b>4,566,656</b>	<b>34</b>	

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

2020-21 Actual Expenditures	2021-22 Adopted Budget	2021-22 Estimated Expenditures	Program/Code/Description	2022-23 Contract Amount
<b>Public Safety Applications - AE3201</b>				
\$ -	\$ 140,452	\$ 141,000	1. Geographic Information Systems software maintenance.....	\$ 140,452
-	5,081	5,000	2. Public safety system support.....	5,081
<u>\$ -</u>	<u>\$ 145,533</u>	<u>\$ 146,000</u>	<b>Public Safety Applications Total</b>	<u>\$ 145,533</u>
<b>Public Safety Communications - AE3202</b>				
\$ 5,073	\$ 128,000	\$ 128,000	3. Avionics fleet parts maintenance.....	\$ 128,000
343,959	433,818	434,000	4. Base communication equipment maintenance.....	433,818
342,371	262,426	262,000	5. Fire / Police dispatch maintenance.....	262,426
<u>\$ 691,403</u>	<u>\$ 824,244</u>	<u>\$ 824,000</u>	<b>Public Safety Communications Total</b>	<u>\$ 824,244</u>
<b>Customer Engagement - AH3203</b>				
\$ 70,441	\$ 109,924	\$ 110,000	6. 3-1-1 hardware and software maintenance.....	\$ 109,924
63,438	307,000	307,000	7. Citywide social media application licenses.....	307,000
454,354	446,439	446,000	8. Customer Relationship Management system support.....	354,759
133,279	200,000	200,000	9. Cable franchise oversight.....	200,000
-	-	-	10. Maintaining social media tools (digital social infrastructure).....	150,000
-	-	-	11. Channel 35 content delivery network streaming services.....	115,000
<u>\$ 721,512</u>	<u>\$ 1,063,363</u>	<u>\$ 1,063,000</u>	<b>Customer Engagement Total</b>	<u>\$ 1,236,683</u>
<b>Client Services and Support - FP3206</b>				
\$ -	\$ 63,245	\$ 63,000	12. Citywide Electronic Forms Project.....	\$ 63,245
1,408,207	1,267,683	1,268,000	13. Citywide workstation equipment and software maintenance.....	1,748,582
6,930	57,075	57,000	14. Document management licenses and maintenance.....	57,075
158,813	1,260,752	1,261,000	15. Email and collaboration tool licenses.....	1,506,364
29,716	100,000	100,000	16. Internal workstation equipment and software maintenance.....	100,000
9,165	85,000	85,000	17. Mayor and City Council support.....	85,000
-	87,000	87,000	18. Remote virtual meetings.....	87,000
<u>\$ 1,612,831</u>	<u>\$ 2,920,755</u>	<u>\$ 2,921,000</u>	<b>Client Services and Support Total</b>	<u>\$ 3,647,266</u>
<b>Enterprise Applications - FP3207</b>				
\$ -	\$ 768	\$ 1,000	19. Departmental off-site storage and disaster recovery.....	\$ 768
-	500,000	500,000	20. Financial ecosystem database support.....	500,000
5,047,092	5,287,620	5,038,000	21. Financial Management System managed application support.....	5,737,620
15,305,290	14,193,095	19,847,000	22. Human Resources and Payroll Project.....	3,938,492
-	85,000	85,000	23. Mobile application software and hosting services.....	85,000
128,071	-	-	24. One Digital City Project.....	-
622,620	813,278	813,000	25. Payroll system support.....	813,278
-	480,641	481,000	26. Supply Management System support.....	480,641
36,881	49,500	49,000	27. Vehicle Management System support.....	49,500
480,360	823,000	823,000	28. Procurement automation / citywide procurement system.....	1,323,000
<u>\$ 21,620,314</u>	<u>\$ 22,232,902</u>	<u>\$ 27,637,000</u>	<b>Enterprise Applications Total</b>	<u>\$ 12,928,299</u>
<b>Enterprise and Cloud Infrastructure - FP3208</b>				
\$ 683,219	\$ 886,612	\$ 887,000	29. Citywide off-site storage and disaster recovery.....	\$ 886,612
234,437	240,000	240,000	30. Cloud management services.....	240,000
418,642	422,720	423,000	31. Enterprise operations (distributed operations).....	481,933
10,967	59,213	59,000	32. Enterprise server printer / output maintenance.....	-
3,026,245	3,628,152	3,628,000	33. Mainframe enterprise server support and maintenance.....	128,152
91,547	76,308	76,000	34. Specialized custodial services for City Hall East, P-4.....	76,308
<u>\$ 4,465,057</u>	<u>\$ 5,313,005</u>	<u>\$ 5,313,000</u>	<b>Enterprise and Cloud Infrastructure Total</b>	<u>\$ 1,813,005</u>

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

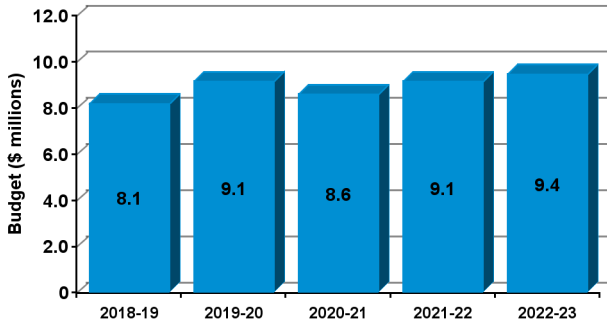
2020-21 Actual Expenditures	2021-22 Adopted Budget	2021-22 Estimated Expenditures	Program/Code/Description	2022-23 Contract Amount
<b>Voice and Video Engineering and Operations - FP3209</b>				
\$ 79,125	\$ -	\$ -	35. Broadband request for proposal.....	\$ -
22,431	-	-	36. Data communications maintenance.....	-
<u>\$ 101,556</u>	<u>\$ -</u>	<u>\$ -</u>	<b>Voice and Video Engineering and Operations Total</b>	<u>\$ -</u>
<b>Data Engineering and Operations - FP3210</b>				
\$ 103,929	\$ -	\$ -	37. Fiber network maintenance.....	\$ -
-	375,000	375,000	38. <b>Internet services</b> .....	<b>475,000</b>
727,451	1,091,474	1,091,000	39. Security operations.....	1,795,992
-	770,000	770,000	40. Remote work software.....	770,000
<u>\$ 831,380</u>	<u>\$ 2,236,474</u>	<u>\$ 2,236,000</u>	<b>Data Engineering and Operations Total</b>	<u>\$ 3,040,992</u>
<b>Business Applications and Web Services - FP3211</b>				
\$ -	\$ 100,000	\$ 100,000	41. Americans with Disabilities Act (ADA) Section 508 compliance.....	\$ 100,000
-	15,000	15,000	42. Business Assistance Virtual Network (BAVN) software maintenance.....	15,000
81,600	30,000	280,000	43. Service On-Line System software maintenance.....	30,000
305,488	223,000	223,000	44. Web services.....	223,000
<u>\$ 387,088</u>	<u>\$ 368,000</u>	<u>\$ 618,000</u>	<b>Business Applications and Web Services Total</b>	<u>\$ 368,000</u>
<b>General Administration and Support - FI3250</b>				
\$ 72,527	\$ 41,766	\$ 42,000	45. General office copier lease.....	\$ 41,766
-	11,875	12,000	46. Security access systems maintenance.....	11,875
<u>\$ 72,527</u>	<u>\$ 53,641</u>	<u>\$ 54,000</u>	<b>General Administration and Support Total</b>	<u>\$ 53,641</u>
<u>\$ 30,503,668</u>	<u>\$ 35,157,917</u>	<u>\$ 40,812,000</u>	<b>TOTAL CONTRACTUAL SERVICES ACCOUNT</b>	<u>\$ 24,057,663</u>

# MAYOR

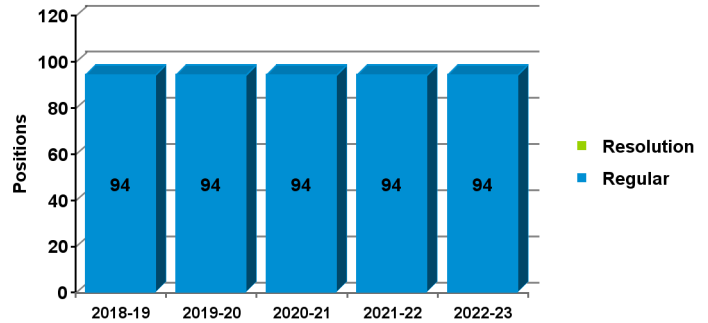
## 2022-23 Adopted Budget

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

**FIVE-YEAR BUDGET HISTORY**



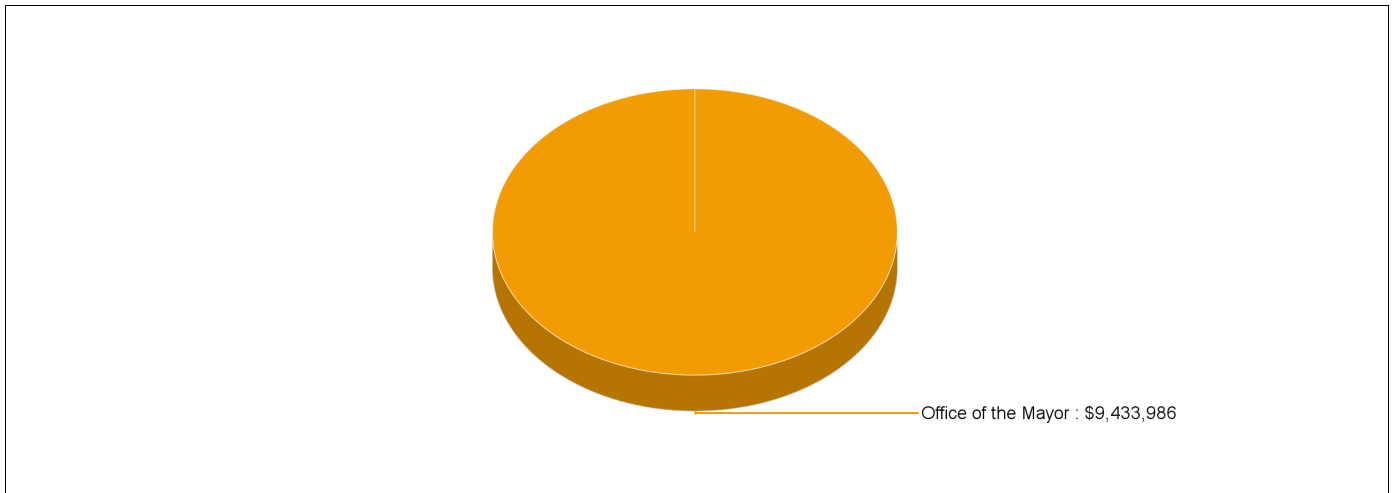
**FIVE-YEAR POSITION AUTHORITY HISTORY**



### SUMMARY OF 2022-23 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
<b>2021-22 Adopted</b>	\$9,115,178	94	-	\$8,792,156	96.5%	90	-	\$323,022	3.5%	5	-
<b>2022-23 Adopted</b>	\$9,433,986	94	-	\$9,110,964	96.6%	90	-	\$323,022	3.4%	5	-
<b>Change from Prior Year</b>	<b>\$318,808</b>	-	-	<b>\$318,808</b>		-	-	-		-	-

### 2022-23 FUNDING DISTRIBUTION BY PROGRAM



### Recapitulation of Changes

	Adopted Budget 2021-22	Total Budget Changes	Total Budget 2022-23
<b>EXPENDITURES AND APPROPRIATIONS</b>			
<b>Salaries</b>			
Salaries General	6,926,712	318,808	7,245,520
Salaries, As-Needed	1,799,210	-	1,799,210
<b>Total Salaries</b>	<b>8,725,922</b>	<b>318,808</b>	<b>9,044,730</b>
<b>Expense</b>			
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
<b>Total Expense</b>	<b>389,256</b>	-	<b>389,256</b>
<b>Total Mayor</b>	<b>9,115,178</b>	<b>318,808</b>	<b>9,433,986</b>
	Adopted Budget 2021-22	Total Budget Changes	Total Budget 2022-23

### SOURCES OF FUNDS

General Fund	8,792,156	318,808	9,110,964
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
<b>Total Funds</b>	<b>9,115,178</b>	<b>318,808</b>	<b>9,433,986</b>
Percentage Change			3.50%
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
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Obligatory Changes</b>			
1. <b>2021-22 Employee Compensation Adjustment</b> Related costs consist of employee benefits. SG: \$168,410 <i>Related Costs: \$56,838</i>	168,410	-	225,248
2. <b>2022-23 Employee Compensation Adjustment</b> Related costs consist of employee benefits. SG: \$80,278 <i>Related Costs: \$27,094</i>	80,278	-	107,372
3. <b>Salary Step and Turnover Effect</b> Related costs consist of employee benefits. SG: \$197,011 <i>Related Costs: \$66,491</i>	197,011	-	263,502
<b>Deletion of One-Time Services</b>			
4. <b>Deletion of One-Time Salary Funding</b> Delete one-time Salaries General funding. Related costs consist of employee benefits. SG: (\$126,891)	(126,891)	-	(126,891)
<b>TOTAL Office of the Mayor</b>	<b>318,808</b>	<b>-</b>	
2021-22 Program Budget	9,115,178	94	
Changes in Salaries, Expense, Equipment, and Special	318,808	-	
<b>2022-23 PROGRAM BUDGET</b>	<b>9,433,986</b>	<b>94</b>	

**MAYOR  
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2020-21 Actual Expenditures	2021-22 Adopted Budget	2021-22 Estimated Expenditures	Program/Code/Description	2022-23 Contract Amount
<b>Office of the Mayor - FA4601</b>				
\$ 26,058,339	\$ 132,899	\$ 52,000,000	1. Undesignated.....	\$ 132,899
<u>\$ 26,058,339</u>	<u>\$ 132,899</u>	<u>\$ 52,000,000</u>	<b>Office of the Mayor Total</b>	<u>\$ 132,899</u>
<u>\$ 26,058,339</u>	<u>\$ 132,899</u>	<u>\$ 52,000,000</u>	<b>TOTAL CONTRACTUAL SERVICES ACCOUNT</b>	<u>\$ 132,899</u>

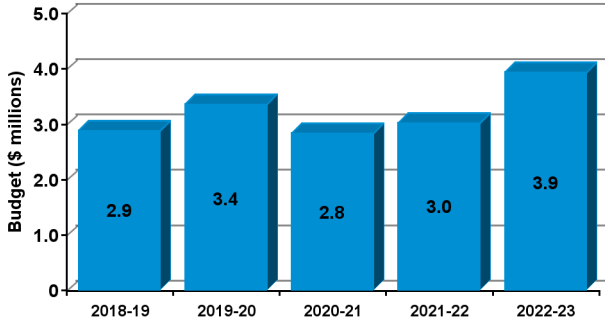


# NEIGHBORHOOD EMPOWERMENT

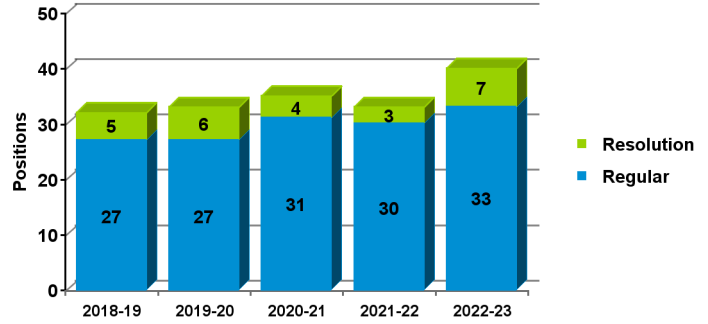
2022-23 Adopted Budget

## FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

**FIVE-YEAR BUDGET HISTORY**



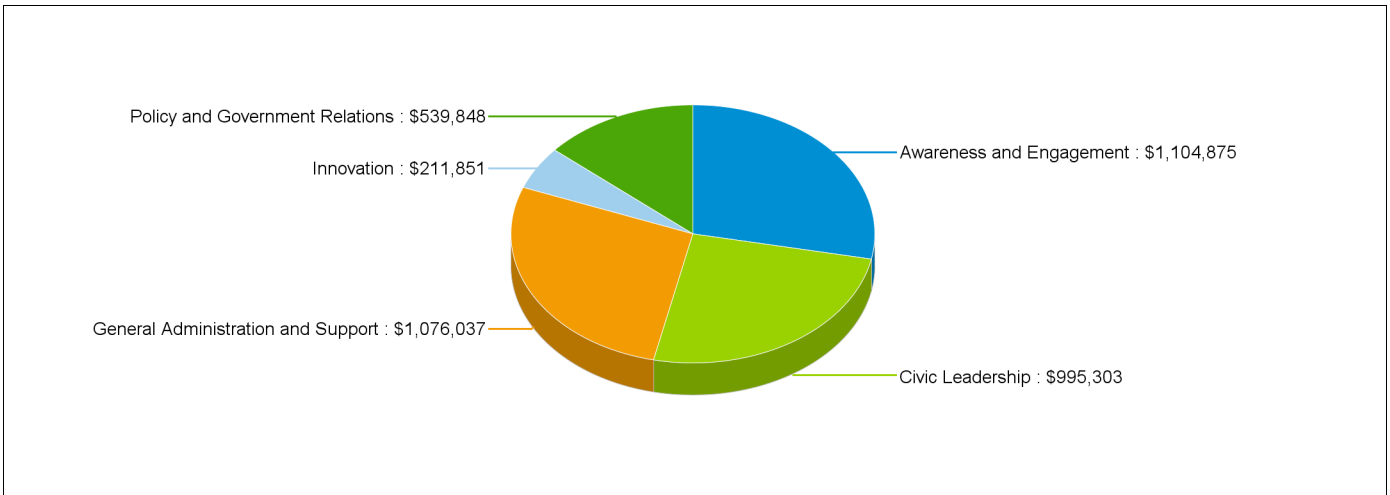
**FIVE-YEAR POSITION AUTHORITY HISTORY**



### SUMMARY OF 2022-23 ADOPTED BUDGET CHANGES

	Total Budget			General Fund				Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution	
<b>2021-22 Adopted</b>	\$3,014,987	30	3	-	-	-	\$3,014,987	100.0%	30	3
<b>2022-23 Adopted</b>	\$3,927,914	33	7	-	-	-	\$3,927,914	100.0%	33	7
<b>Change from Prior Year</b>	<b>\$912,927</b>	<b>3</b>	<b>4</b>	-	-	-	<b>\$912,927</b>		<b>3</b>	<b>4</b>

### 2022-23 FUNDING DISTRIBUTION BY PROGRAM



### MAIN BUDGET ITEMS

	Funding	Positions
* Budget and Finance Committee Report Item No. 78	\$96,779	-
* Budget and Finance Committee Report Item No. 81	\$100,000	-
* Neighborhood Council Elections	\$450,000	-
* Digital Community Engagement Strategies	\$187,657	2
* Accounting Support	\$58,541	1
* Neighborhood Council Dispute Resolution	\$51,587	-

Neighborhood Empowerment

**Recapitulation of Changes**

	Adopted Budget 2021-22	Total Budget Changes	Total Budget 2022-23
<b>EXPENDITURES AND APPROPRIATIONS</b>			
<b>Salaries</b>			
Salaries General	2,725,440	352,127	3,077,567
Salaries, As-Needed	40,000	130,914	170,914
<b>Total Salaries</b>	<b>2,765,440</b>	<b>483,041</b>	<b>3,248,481</b>
<b>Expense</b>			
Printing and Binding	30,000	10,000	40,000
Contractual Services	100,147	285,000	385,147
Transportation	25,000	-	25,000
Office and Administrative	76,000	129,886	205,886
Operating Supplies	4,400	5,000	9,400
<b>Total Expense</b>	<b>235,547</b>	<b>429,886</b>	<b>665,433</b>
<b>Special</b>			
Communication Services	14,000	-	14,000
<b>Total Special</b>	<b>14,000</b>	<b>-</b>	<b>14,000</b>
<b>Total Neighborhood Empowerment</b>	<b>3,014,987</b>	<b>912,927</b>	<b>3,927,914</b>
	Adopted Budget 2021-22	Total Budget Changes	Total Budget 2022-23

**SOURCES OF FUNDS**

Department of Neighborhood Empowerment Fund (Sch. 18)	3,014,987	912,927	3,927,914
<b>Total Funds</b>	<b>3,014,987</b>	<b>912,927</b>	<b>3,927,914</b>
Percentage Change			30.28%
Positions	30	3	33

**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
<b>Changes in Salaries, Expense, Equipment, and Special Obligatory Changes</b>			
1. <b>2021-22 Employee Compensation Adjustment</b> Related costs consist of employee benefits. SG: \$55,117 Related Costs: \$18,602	55,117	-	73,719
2. <b>2022-23 Employee Compensation Adjustment</b> Related costs consist of employee benefits. SG: \$27,104 Related Costs: \$8,029	27,104	-	35,133
3. <b>Salary Step and Turnover Effect</b> Related costs consist of employee benefits. SG: \$45,888 Related Costs: \$15,487	45,888	-	61,375
<b>Deletion of One-Time Services</b>			
4. <b>Deletion of One-Time Expense Funding</b> Delete one-time expense funding. EX: (\$15,000)	(15,000)	-	(15,000)
5. <b>Deletion of Funding for Resolution Authorities</b> Delete funding for three resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits.  Three positions are continued as regular positions: Digital Community Engagement Strategies (Two positions) Accounting Support (One position) SG: (\$231,795) Related Costs: (\$120,450)	(231,795)	-	(352,245)
6. <b>Deletion of One-Time Salary Funding</b> Delete one-time Salaries General funding. SG: (\$38,124)	(38,124)	-	(38,124)

Neighborhood Empowerment

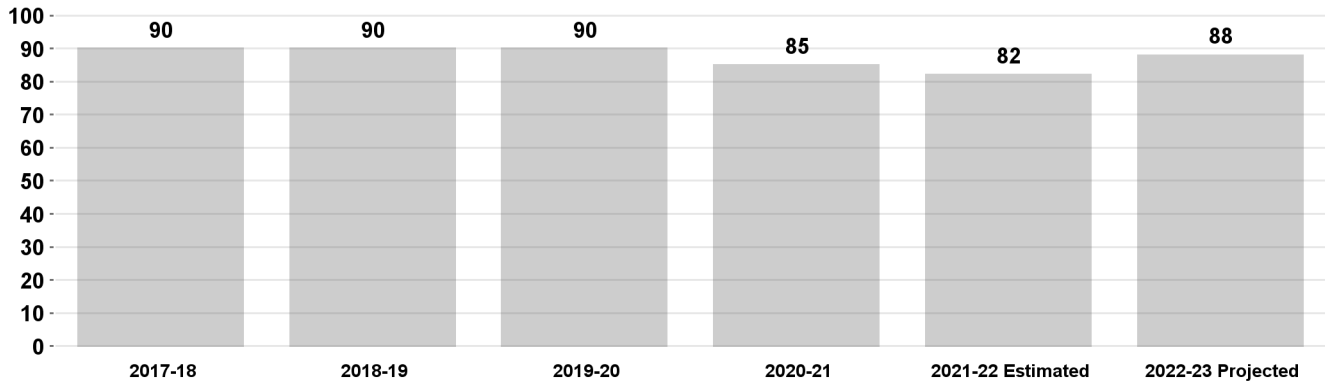
Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>New Services</b>			
<p><b>7. Budget and Finance Committee Report Item No. 78</b>                      The Council modified the Mayor's Proposed Budget by adding six-months funding and resolution authority for four Administrative Clerks to provide Neighborhood Council support services. Related costs consist of employee benefits.  <i>SG: \$96,779</i>  <i>Related Costs: \$62,179</i></p>	96,779	-	158,958
<p><b>8. Budget and Finance Committee Report Item No. 80</b>                      The Council modified the Mayor's Proposed Budget by adding six-months funding and regular authority and for one Project Coordinator to provide support services to Neighborhood Councils. Related costs consist of employee benefits.</p> <p>Budget and Finance Committee Report Item No. 83                      The Council modified the Mayor's Proposed Budget by deleting funding and resolution authority for one Project Coordinator and adding nine-months funding and resolution authority for one Senior Project Coordinator to serve as the Department's Communications Director. Related costs consist of employee benefits.  <i>SG: \$54,210</i>  <i>Related Costs: \$25,992</i></p>	54,210	-	80,202
<b>Other Changes or Adjustments</b>			
<p><b>9. Budget and Finance Committee Report Item No. 82</b>                      The Council modified the Mayor's Proposed Budget by adding one-time funding in the Office and Administrative (\$800) and Operating Supplies (\$5,000) accounts to support the Board of Neighborhood Commissioners and Neighborhood Empowerment Advocates.  <i>EX: \$5,800</i></p>	5,800	-	5,800
<b>TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS</b>	<b>(21)</b>	<b>-</b>	

**Civic Leadership**

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

The program empowers board members by providing meaningful training to develop their skills and abilities to engage in deliberate governance, civil discourse, and serve their communities through their Neighborhood Council.

**Percentage of Staffed Neighborhood Council Meetings**



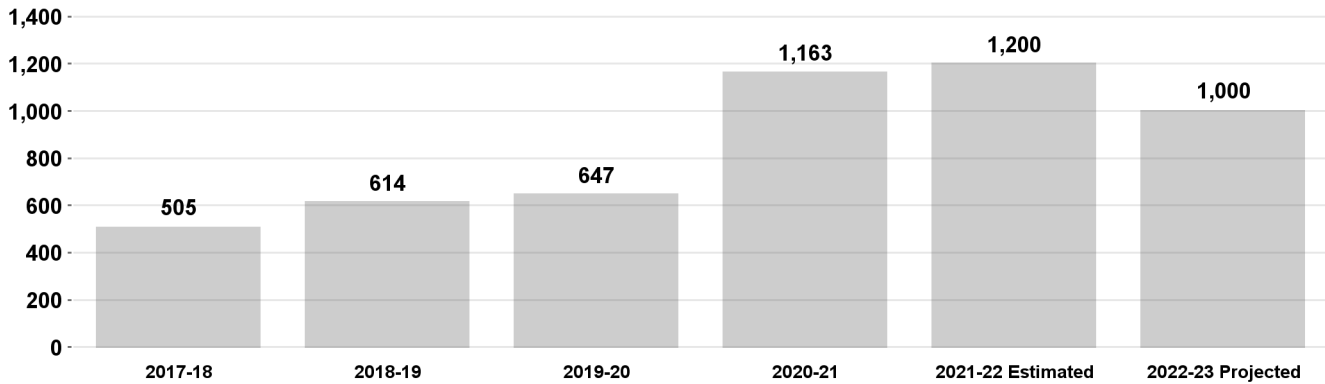
Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b>	(8,220)	-	5,988
Related costs consist of employee benefits. SG: \$3,880 EX: (\$12,100) Related Costs: \$14,208			
<b>Increased Services</b>			
<b>10. Civic University</b>	20,000	-	20,000
Add funding in the Contractual Services Account for costs associated with Civic University, which provides education and training on local government for Neighborhood Council leaders. EX: \$20,000			
<b>New Services</b>			
<b>11. Budget and Finance Committee Report Item No. 81</b>	100,000	-	100,000
The Council modified the Mayor's Proposed Budget by adding one-time funding in the Contractual Services Account to provide a training platform for Neighborhood Council leaders. EX: \$100,000			
<b>TOTAL Civic Leadership</b>	<b>111,780</b>	<b>-</b>	
2021-22 Program Budget	883,523	9	
Changes in Salaries, Expense, Equipment, and Special	111,780	-	
<b>2022-23 PROGRAM BUDGET</b>	<b>995,303</b>	<b>9</b>	

**Policy and Government Relations**

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

This program fosters relationships and partnerships between Neighborhood Councils and elected offices, departments, and stakeholders to cultivate public policy that addresses Neighborhood Council problems and requests. This program also implements City Council and Mayoral directives, supports the Board of Neighborhood Commissioners, and administers the Neighborhood Council grievances ordinance and the Community Impact Statement process.

**Number of Community Impact Statements Submitted by NCs**



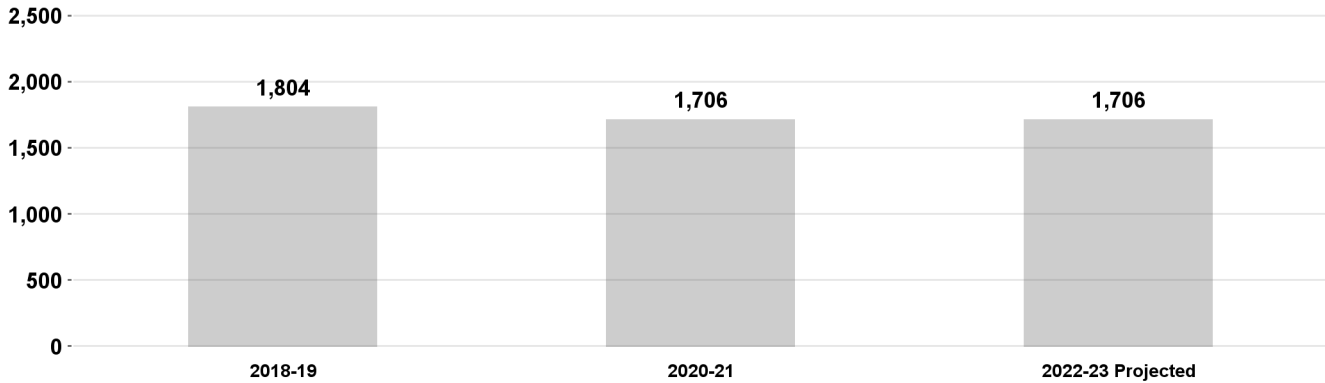
Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b>	51,975	-	75,917
Related costs consist of employee benefits.			
SG: \$49,075 EX: \$2,900			
Related Costs: \$23,942			
<b>New Services</b>			
<b>12. Budget and Finance Committee Report Item No. 79</b>	45,163	-	68,007
The Council modified the Mayor's Proposed Budget by adding six-months funding and resolution authority for one Commission Executive Assistant I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to support the Board of Neighborhood Commissioners. Related costs consist of employee benefits.			
SG: \$45,163			
Related Costs: \$22,844			
<b>TOTAL Policy and Government Relations</b>	<b>97,138</b>	<b>-</b>	
2021-22 Program Budget	442,710	5	
Changes in Salaries, Expense, Equipment, and Special	97,138	-	
<b>2022-23 PROGRAM BUDGET</b>	<b>539,848</b>	<b>5</b>	

**Awareness and Engagement**

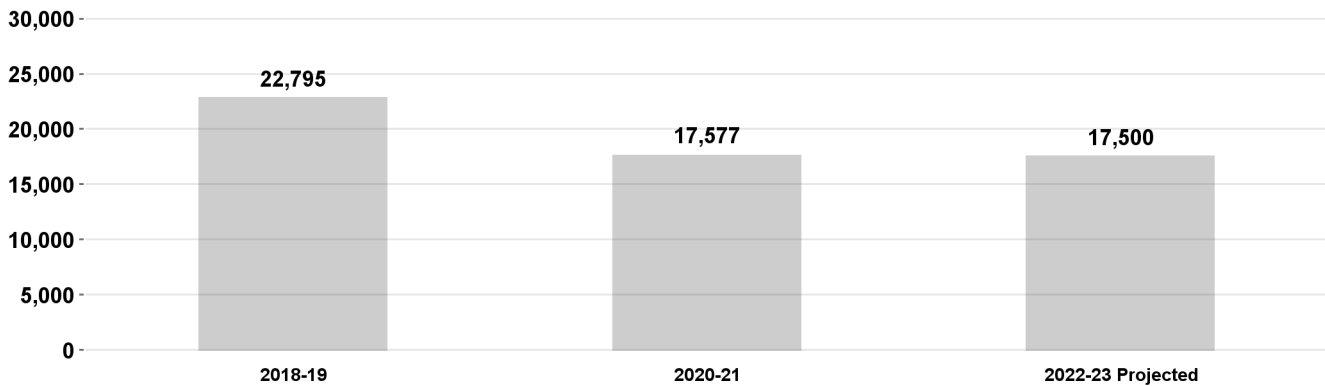
Priority Outcome: Make Los Angeles the best run big city in America

This program connects community and government through inclusive engagement to involve the public in government projects, policies, and programs, and to expand engagement and awareness efforts for the Neighborhood Council system and conduct successful citywide Neighborhood Council elections.

**Number of Candidates for Neighborhood Council Elections (occur every two years)**



**Number of Voters for Neighborhood Council Elections (occur every two years)**



Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b>	129,541	-	195,684
Related costs consist of employee benefits.			
SG: \$129,541			
Related Costs: \$66,143			
<b>New Services</b>			
<b>13. Neighborhood Council Elections</b>	450,000	-	450,000
Add one-time funding in the Salaries, As-Needed (\$130,914), Printing and Binding (\$10,000), Contractual Services (\$180,000), and Office and Administrative (\$129,086) accounts for the joint administration of the 2023 Neighborhood Council Board Member Elections with the Office of the City Clerk. The Department will conduct outreach activities and the Office of the City Clerk will administer the elections. See related City Clerk item.			
SAN: \$130,914 EX: \$319,086			

**Awareness and Engagement**

<b>TOTAL Awareness and Engagement</b>	<b>579,541</b>	<b>-</b>
2021-22 Program Budget	525,334	6
Changes in Salaries, Expense, Equipment, and Special	579,541	-
<b>2022-23 PROGRAM BUDGET</b>	<b>1,104,875</b>	<b>6</b>

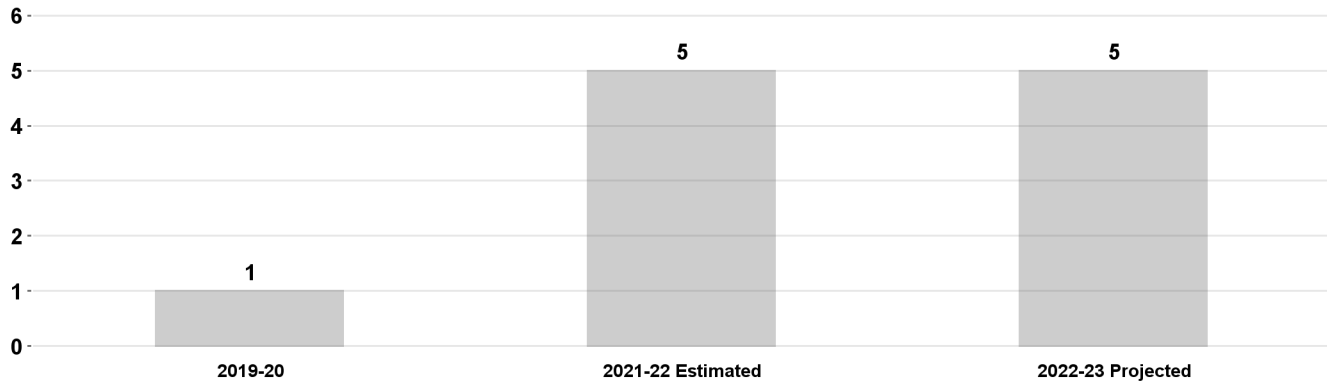


**Innovation**

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

This program provides education and tools for City departments to collaborate with all Angelenos in innovative and equitable ways and offers different ways to engage with the public from sharing information to giving decision-making power back to the people.

**Number of Civic University Sessions directed to NC Board**



Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b>	(160,479)	-	(235,408)
Related costs consist of employee benefits.			
SG: (\$160,479)			
Related Costs: (\$74,929)			
<b>Continuation of Services</b>			
<b>14. Digital Community Engagement Strategies</b>	187,657	2	281,470
Continue funding and add regular authority for two positions consisting of one Principal Project Coordinator and one Project Assistant. These positions create community engagement strategies using cloud-based software solutions to provide civic education, develop data literacy, promote innovation, and foster enhanced communication with the general public, Neighborhood Council board members, community leaders, and City employees. Related costs consist of employee benefits.			
SG: \$187,657			
Related Costs: \$93,813			
<b>TOTAL Innovation</b>	<b>27,178</b>	<b>2</b>	
2021-22 Program Budget	184,673	-	
Changes in Salaries, Expense, Equipment, and Special	27,178	2	
<b>2022-23 PROGRAM BUDGET</b>	<b>211,851</b>	<b>2</b>	

**General Administration and Support**

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

This program provides support services to the Department, Neighborhood Councils, and other City agencies, including executive support, budgeting, accounting, personnel, information technology, public information, facilities, contracting, and other operational support services.

Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b>	(12,838)	-	(32,363)
Related costs consist of employee benefits.			
SG: (\$12,838)			
Related Costs: (\$19,525)			
<b>Continuation of Services</b>			
<b>15. Accounting Support</b>	58,541	1	93,164
Continue funding and add regular authority for one Accounting Clerk to assist with accounting and payroll functions. Related costs consist of employee benefits.			
SG: \$58,541			
Related Costs: \$34,623			
<b>New Services</b>			
<b>16. Neighborhood Council Dispute Resolution</b>	51,587	-	83,789
Add six-months funding and resolution authority for one Senior Management Analyst I to oversee investigations of conflicts, allegations of harassment, potential workplace violence, grievances, and other issues between Neighborhood Council board members and to coordinate action plans with existing City agencies to resolve disputes. Related costs consist of employee benefits.			
SG: \$51,587			
Related Costs: \$32,202			
<b>TOTAL General Administration and Support</b>	<b>97,290</b>	<b>1</b>	
2021-22 Program Budget	978,747	10	
Changes in Salaries, Expense, Equipment, and Special	97,290	1	
<b>2022-23 PROGRAM BUDGET</b>	<b>1,076,037</b>	<b>11</b>	

**NEIGHBORHOOD EMPOWERMENT  
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2020-21 Actual Expenditures	2021-22 Adopted Budget	2021-22 Estimated Expenditures	Program/Code/Description	2022-23 Contract Amount
<b>Civic Leadership - BM4701</b>				
\$ 15,391	\$ 10,000	\$ 20,000	1. Translation services.....	\$ 10,000
-	20,529	24,000	2. Cellular telephone service and maintenance.....	20,529
22,499	15,000	29,000	<b>3. Neighborhood Council training and educational services.....</b>	<b>100,000</b>
-	5,000	5,000	4. Photocopier leases.....	5,000
20,002	-	2,000	5. Neighborhood Council events (Budget Day and Congress of Neighborhoods).....	-
-	-	-	6. Civic University.....	20,000
<u>\$ 57,892</u>	<u>\$ 50,529</u>	<u>\$ 80,000</u>	<b>Civic Leadership Total</b>	<u>\$ 155,529</u>
<b>Policy and Government Relations - BM4703</b>				
\$ 11,091	\$ 5,000	\$ 5,000	7. Translation services.....	\$ 5,000
14,326	-	-	8. Neighborhood Council events (Budget Day and Congress of Neighborhoods).....	-
<u>\$ 25,417</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>	<b>Policy and Government Relations Total</b>	<u>\$ 5,000</u>
<b>Awareness and Engagement - BM4704</b>				
\$ 15,287	\$ -	\$ 53,000	9. Neighborhood Council elections engagement - translation services.....	\$ 20,000
-	-	-	10. Neighborhood Council elections engagement - community-based organizations.....	120,000
-	-	-	11. Neighborhood Council elections engagement- digital advertising .....	20,000
24,495	-	204,000	12. Neighborhood Council elections engagement.....	20,000
<u>\$ 39,782</u>	<u>\$ -</u>	<u>\$ 257,000</u>	<b>Awareness and Engagement Total</b>	<u>\$ 180,000</u>
<b>Innovation - BM4705</b>				
\$ -	\$ -	\$ 19,000	13. Neighborhood Council procedural and engagement training.....	\$ -
-	-	12,000	14. Civic University.....	-
23,924	-	2,000	15. Engagement manual and support services.....	-
<u>\$ 23,924</u>	<u>\$ -</u>	<u>\$ 33,000</u>	<b>Innovation Total</b>	<u>\$ -</u>
<b>General Administration and Support - BM4750</b>				
\$ 29,750	\$ 20,000	\$ 35,000	16. Neighborhood Council online training and educational services.....	\$ 20,000
16,546	5,000	49,000	17. Information technology equipment, software, and annual platform fees.....	5,000
12,145	-	22,000	18. Temporary staffing.....	-
-	5,118	-	19. Office supplies.....	5,118
13,500	14,500	7,000	20. Project management software subscription.....	14,500
<u>\$ 71,941</u>	<u>\$ 44,618</u>	<u>\$ 113,000</u>	<b>General Administration and Support Total</b>	<u>\$ 44,618</u>
<u>\$ 218,956</u>	<u>\$ 100,147</u>	<u>\$ 488,000</u>	<b>TOTAL CONTRACTUAL SERVICES ACCOUNT</b>	<u>\$ 385,147</u>

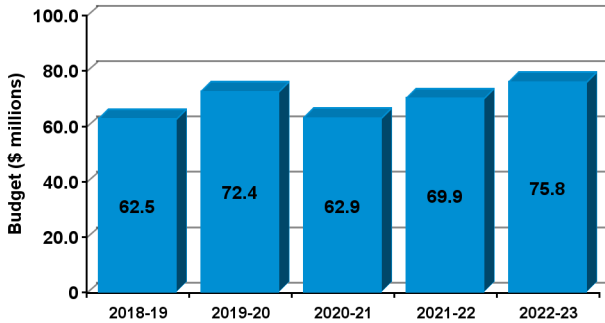
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# PERSONNEL

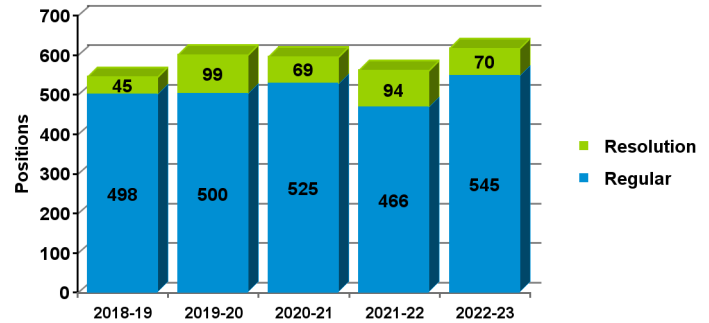
## 2022-23 Adopted Budget

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

FIVE-YEAR BUDGET HISTORY



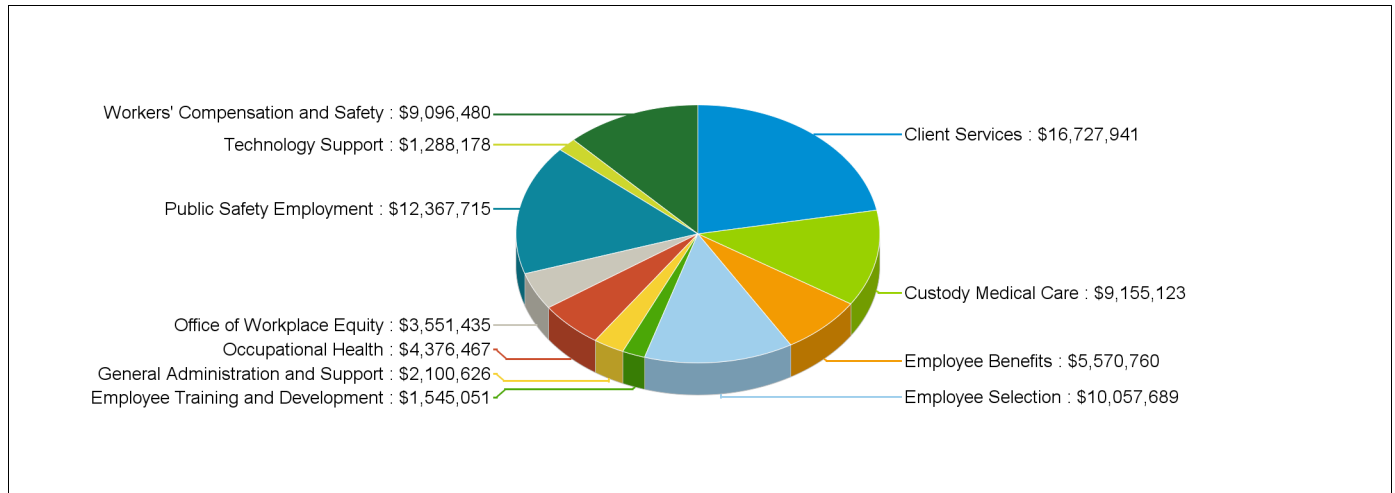
FIVE-YEAR POSITION AUTHORITY HISTORY



### SUMMARY OF 2022-23 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2021-22 Adopted	\$69,925,711	466	94	\$59,349,619	84.9%	406	74	\$10,576,092	15.1%	60	20
2022-23 Adopted	\$75,837,465	545	70	\$64,568,706	85.1%	466	57	\$11,268,759	14.9%	79	13
Change from Prior Year	\$5,911,754	79	(24)	\$5,219,087		60	(17)	\$692,667		19	(7)

### 2022-23 FUNDING DISTRIBUTION BY PROGRAM



### MAIN BUDGET ITEMS

	Funding	Positions
* Anytime/Anywhere Testing	\$622,886	5
* Employee Selection and Examining	\$804,197	10

## Recapitulation of Changes

	Adopted Budget 2021-22	Total Budget Changes	Total Budget 2022-23
<b>EXPENDITURES AND APPROPRIATIONS</b>			
<b>Salaries</b>			
Salaries General	54,255,446	5,706,529	59,961,975
Salaries, As-Needed	3,674,626	475,000	4,149,626
Overtime General	154,000	-	154,000
Total Salaries	<u>58,084,072</u>	<u>6,181,529</u>	<u>64,265,601</u>
<b>Expense</b>			
Printing and Binding	284,754	(50,000)	234,754
Travel	4,000	-	4,000
Contractual Services	7,334,835	(600,775)	6,734,060
Medical Supplies	562,664	-	562,664
Transportation	105,079	-	105,079
Oral Board Expense	23,000	-	23,000
Office and Administrative	1,493,633	381,000	1,874,633
Total Expense	<u>9,807,965</u>	<u>(269,775)</u>	<u>9,538,190</u>
<b>Special</b>			
Training Expense	376,474	-	376,474
Employee Service Pins	7,200	-	7,200
Employee Transit Subsidy	1,650,000	-	1,650,000
Total Special	<u>2,033,674</u>	<u>-</u>	<u>2,033,674</u>
<b>Total Personnel</b>	<b><u>69,925,711</u></b>	<b><u>5,911,754</u></b>	<b><u>75,837,465</u></b>

## Recapitulation of Changes

	Adopted Budget 2021-22	Total Budget Changes	Total Budget 2022-23
<b>SOURCES OF FUNDS</b>			
General Fund	59,349,619	5,219,087	64,568,706
Solid Waste Resources Revenue Fund (Sch. 2)	651,192	122,747	773,939
Stormwater Pollution Abatement Fund (Sch. 7)	46,727	12,988	59,715
Community Development Trust Fund (Sch. 8)	160,052	(58,425)	101,627
HOME Investment Partnership Program Fund (Sch. 9)	162,817	16,123	178,940
Mobile Source Air Pollution Reduction Fund (Sch. 10)	621,104	24,633	645,737
Sewer Operations & Maintenance Fund (Sch. 14)	1,742,893	92,445	1,835,338
Sewer Capital Fund (Sch. 14)	474,221	15,129	489,350
Street Lighting Maintenance Assessment Fund (Sch. 19)	120,384	2,671	123,055
Workforce Innovation and Opportunity Act Fund (Sch. 22)	396,931	26,790	423,721
Rent Stabilization Trust Fund (Sch. 23)	182,750	(3,788)	178,962
Arts and Cultural Facilities & Services Fund (Sch. 24)	113,876	4,048	117,924
Proposition A Local Transit Assistance Fund (Sch. 26)	91,201	22,044	113,245
Proposition C Anti-Gridlock Transit Fund (Sch. 27)	272,827	45,225	318,052
City Employees Ridesharing Fund (Sch. 28)	2,628,600	-	2,628,600
Deferred Compensation Plan Trust Fund (Sch. 29)	511,439	6,107	517,546
Housing Impact Trust Fund (Sch. 29)	-	178,661	178,661
Cannabis Regulation Special Revenue Fund (Sch. 33)	363,483	42,627	406,110
Building and Safety Building Permit Fund (Sch. 40)	1,299,871	89,166	1,389,037
Systematic Code Enforcement Fee Fund (Sch. 42)	203,099	(24,159)	178,940
Street Damage Restoration Fee Fund (Sch. 47)	181,626	23,182	204,808
Municipal Housing Finance Fund (Sch. 48)	168,597	10,365	178,962
Measure R Local Return Fund (Sch. 49)	91,201	22,044	113,245
Measure M Local Return Fund (Sch. 52)	91,201	22,044	113,245
<b>Total Funds</b>	<b>69,925,711</b>	<b>5,911,754</b>	<b>75,837,465</b>
Percentage Change			8.45%
Positions	466	79	545

### 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
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Obligatory Changes</b>			
1. <b>2021-22 Employee Compensation Adjustment</b> Related costs consist of employee benefits. <i>SG: \$1,270,755</i> <i>Related Costs: \$428,882</i>	1,270,755	-	1,699,637
2. <b>2022-23 Employee Compensation Adjustment</b> Related costs consist of employee benefits. <i>SG: \$711,317</i> <i>Related Costs: \$97,999</i>	711,317	-	809,316
3. <b>Full Funding for Partially Financed Positions</b> Related costs consist of employee benefits. <i>SG: \$250,000</i>	250,000	-	250,000
4. <b>Salary Step and Turnover Effect</b> Related costs consist of employee benefits. <i>SG: \$552,441</i>	552,441	-	552,441
<b>Deletion of One-Time Services</b>			
5. <b>Deletion of Funding for Resolution Authorities</b> Delete funding for 94 resolution authority positions. An additional 24 positions were approved during 2021-22. 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.	(6,812,321)	-	(10,279,540)
<p>77 positions are continued as regular positions:</p> <ul style="list-style-type: none"> <li>Strategic Workforce Development Task Force (13 positions)</li> <li>Background Investigations (Six positions)</li> <li>Examining Support (Nine positions)</li> <li>Anytime/Anywhere Testing (Five positions)</li> <li>Employee Selection and Examining (10 positions)</li> <li>Classification and Employee Records Support (Three positions)</li> <li>Medicare Compliance Specialist (One position)</li> <li>Safety and Industrial Hygiene (One position)</li> <li>Workplace Violence Prevention (One position)</li> <li>Chief Equity Officer (One position)</li> <li>Centralized Consolidated Records Unit (Six positions)</li> <li>Public Works Bureau of Street Services Support (Five positions)</li> <li>Cultural Affairs Department Support (One position)</li> <li>Department of Cannabis Regulation Support (Two positions)</li> <li>Department of Cannabis Regulation Investigative Support (Two positions)</li> </ul>			



Program Changes	Direct Cost	Positions	Personnel Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Deletion of One-Time Services</b>			
Department of Transportation Support (Four positions)			
Housing Department Support (Five positions)			
CIF and YD Support (Two positions)			
16 positions are continued:			
Department of Water and Power Examining Support (Four positions)			
Payroll System Project Support (One position)			
Defined Contribution Plan Manager (One position)			
Occupational Health Services (Two positions)			
Workplace Investigation Support (Three positions)			
Equity Review Panel (Two positions)			
Citywide Inclusion Plan (One position)			
Human Resources and Payroll Project (Two positions)			
One position is not continued:			
Benefits Contractor Efficiency and Cost Containment (One position)			
21 positions approved during 2021-22 are continued:			
Enhanced Hiring Support (Three positions)			
Third-Party Administrator Quality Control (One position)			
Workers' Compensation Analysts (Three positions)			
Human Resources and Payroll Project Enhanced Support (10 positions)			
Human Resources and Payroll Project Support (Three positions)			
Payroll Operations (One position)			
Three positions approved during 2021-22 are not continued:			
Human Resources and Payroll Project Support (Three positions)			
<i>SG: (\$6,812,321)</i>			
<i>Related Costs: (\$3,467,219)</i>			
6. <b>Deletion of One-Time Salary Funding</b>	(2,552,305)	-	(2,552,305)
Delete one-time Salaries General funding.			
<i>SG: (\$2,552,305)</i>			
7. <b>Deletion of One-Time Expense Funding</b>	(2,747,642)	-	(2,747,642)
Delete one-time Salaries, As-Needed and expense funding.			
<i>SAN: (\$325,000) EX: (\$2,194,642) SP: (\$228,000)</i>			

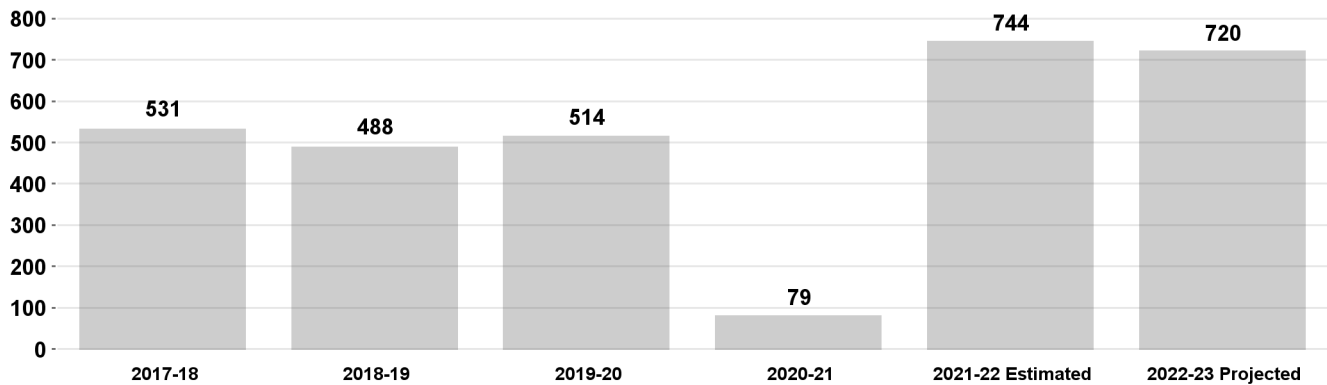
Program Changes	Direct Cost	Positions	Personnel Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Continuation of Services</b>			
<b>8. Strategic Workforce Development Task Force</b> Continue funding and add regular authority for 13 positions consisting of one Senior Personnel Analyst II, two Senior Personnel Analyst Is, six Personnel Analysts, three Senior Administrative Clerks, and one Administrative Clerk to support the Strategic Workforce Development Task Force, Targeted Local Hire Working Group, and Bridge to Jobs program. Related costs consist of employee benefits. <i>SG: \$1,129,884</i> <i>Related Costs: \$578,499</i>	1,129,884	13	1,708,383
<b>9. Enhanced Hiring Support</b> Add funding and continue resolution authority for three Administrative Clerks to provide enhanced hiring support for the Strategic Workforce Development Task Force and the Candidate and Employment Records Services section. These positions were approved during 2021-22 (C.F. 21-1362). Related costs consist of employee benefits. <i>SG: \$138,984</i> <i>Related Costs: \$91,115</i>	138,984	-	230,099
<b>Increased Services</b>			
<b>10. Budget and Finance Committee Report Item No. 88a</b> The Council modified the Mayor's Proposed Budget by adding one-time funding in the Contractual Services Account to automate processes for the Targeted Local Hire Program. <i>EX: \$100,000</i>	100,000	-	100,000
<b>Efficiencies to Services</b>			
<b>11. One-Time Salary Reduction</b> Reduce funding in the Salaries General Account on a one-time basis 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: (\$87,025)</i>	(250,000)	-	(337,025)
<b>12. Expense Account Reduction</b> Reduce funding in the Printing and Binding Account on an ongoing basis to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. <i>EX: (\$50,000)</i>	(50,000)	-	(50,000)
<b>TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS</b>	<b>(8,258,887)</b>	<b>13</b>	

**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
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b>	(968,914)	-	(1,156,457)
Related costs consist of employee benefits. SG: (\$419,914) EX: (\$549,000) Related Costs: (\$187,543)			
<b>Continuation of Services</b>			
<b>13. Background Investigations</b>	564,970	6	847,106
Continue funding and add regular authority for six positions consisting of one Senior Personnel Analyst II, one Background Investigator II, and four Background Investigator Is to support public safety background investigations. Related costs consist of employee benefits. SG: \$564,970 Related Costs: \$282,136			
<b>14. Public Safety Recruitment</b>	300,000	-	300,000
Continue one-time funding in the Office and Administrative Account for public safety recruitment. EX: \$300,000			
<b>15. Public Safety Recruitment System for Police Hiring</b>	239,000	-	239,000
Continue one-time funding in the Contractual Services Account for annual licenses, maintenance, and continued development of the Customer Relationship Management System for public safety recruitment. EX: \$239,000			

**Public Safety Employment**

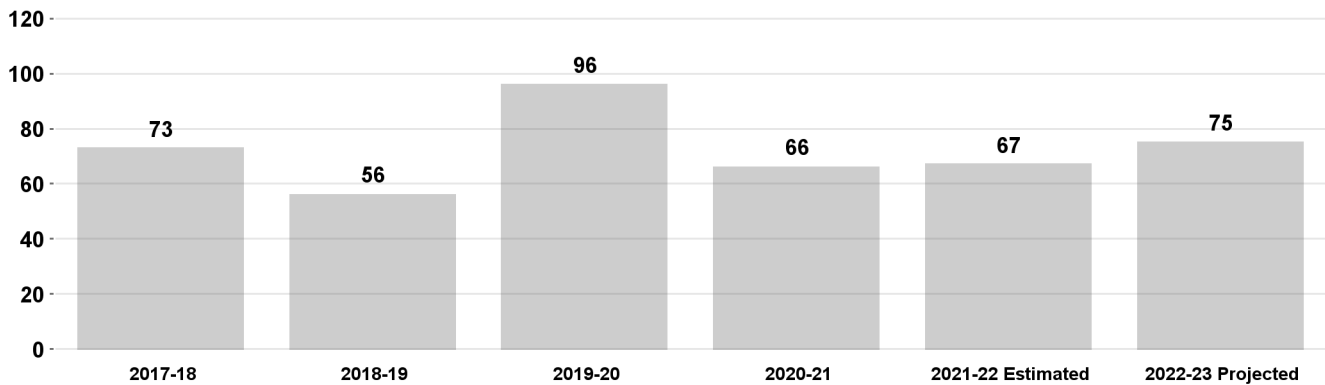
Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Increased Services</b>			
<b>16. Expand Background Investigations</b> Add six-months funding and resolution authority for five positions consisting of four Background Investigator Is and one Background Investigator I, subject to pay grade determination by the City Administrative Officer, Employee Relations Division, to expand support of public safety background investigations. Related costs consist of employee benefits.  Budget and Finance Committee Report Item No. 84a The Council modified the Mayor's Proposed Budget by adding three-months funding, from six-months to nine-months, for five positions.  Budget and Finance Committee Report Item No. 87 The Council modified the Mayor's Proposed Budget by adding one-time funding in the Salaries, As-Needed Account (\$500,000) to support the expansion of public safety background investigations.  Budget and Finance Committee Report Item No. 89b The Council modified the Mayor's Proposed Budget by adding one-time funding in the Salaries, As-Needed Account (\$50,000) to support staff positions in the Public Safety Background Investigation Unit. <i>SG: \$305,961 SAN: \$550,000</i> <i>Related Costs: \$177,730</i>	855,961	-	1,033,691
<b>17. Additional Public Safety Recruitment</b> Add one-time funding in the Office and Administrative Account for additional public safety recruitment.  Budget and Finance Committee Report Item No. 86 The Council modified the Mayor's Proposed Budget by adding one-time funding in the Office and Administrative Expense Account (\$150,000) to fund the Public Safety Recruitment Referral Bonus Program. <i>EX: \$350,000</i>	350,000	-	350,000
<b>TOTAL Public Safety Employment</b>	<b>1,341,017</b>	<b>6</b>	
2021-22 Program Budget	11,026,698	87	
Changes in Salaries, Expense, Equipment, and Special	1,341,017	6	
<b>2022-23 PROGRAM BUDGET</b>	<b>12,367,715</b>	<b>93</b>	

**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
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b>	(2,489,121)	3	(3,275,147)
Related costs consist of employee benefits.			
SG: (\$1,904,121) SAN: (\$325,000) EX: (\$260,000)			
Related Costs: (\$786,026)			
<b>Continuation of Services</b>			
<b>18. Examining Support</b>	601,325	9	938,851
Continue funding and add regular 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: \$601,325			
Related Costs: \$337,526			
<b>19. Department of Water and Power Examining Support</b>	598,153	-	776,325
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: \$348,153 SAN: \$250,000			
Related Costs: \$178,172			

### Employee Selection

Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Continuation of Services</b>			
20. <b>Anytime/Anywhere Testing</b> Continue funding and add regular authority for five positions consisting of two Personnel Analysts, one Senior Administrative Clerk, and two Administrative Clerks to provide 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: \$322,886 EX: \$300,000</i> <i>Related Costs: \$183,621</i>	622,886	5	806,507
21. <b>Payroll System Project Support</b> 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: \$117,924</i> <i>Related Costs: \$55,294</i>	117,924	-	173,218
22. <b>Employee Selection and Examining</b> Continue funding and add regular authority for 10 positions consisting of one Senior Personnel Analyst II, one Senior Personnel Analyst I, two Personnel Analysts, one Personnel Records Supervisor, three Senior Administrative Clerks, and two Administrative Clerks to process candidate applications and Civil Service examinations. Related costs consist of employee benefits. <i>SG: \$804,197</i> <i>Related Costs: \$422,391</i>	804,197	10	1,226,588
23. <b>Classification and Employee Records Support</b> Continue funding and add regular authority for three positions consisting of one Senior Personnel Analyst I and two Senior Administrative Clerks to support the allocation of positions and to process requests for Civil Service eligible lists. Related costs consist of employee benefits. <i>SG: \$242,701</i> <i>Related Costs: \$127,219</i>	242,701	3	369,920

### Employee Selection

Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Increased Services</b>			
<p><b>24. Department of Water and Power Classification Support</b>            Add funding and resolution authority for three positions consisting of one Personnel Analyst and two Senior Administrative Clerks to support the Classification Division with requests from the Department of Water and Power (DWP). All costs are fully reimbursed by the DWP. Related costs consist of employee benefits.  <i>SG: \$208,698</i>  <i>Related Costs: \$115,383</i></p>	208,698	-	324,081
<p><b>25. Increased Testing Support</b>            Add six-months funding and resolution authority for two positions consisting of one Senior Personnel Analyst I and one Personnel Analyst to provide testing support. Related costs consist of employee benefits.             Budget and Finance Committee Report Item No. 84b            The Council modified the Mayor's Proposed Budget by adding three-months funding, from six-months to nine-months, for two positions.  <i>SG: \$151,383</i>  <i>Related Costs: \$81,186</i></p>	151,383	-	232,569
<p><b>26. Expand Backgrounds Fingerprints Processing</b>            Add six-months funding and resolution authority for one Administrative Clerk to provide support for background and fingerprints processing. Related costs consist of employee benefits.             Budget and Finance Committee Report Item No. 84b            The Council modified the Mayor's Proposed Budget by adding three-months funding, from six-months to nine-months, for one position.             Budget and Finance Committee Report Item No. 89a            The Council modified the Mayor's Proposed Budget by adding one-time funding to the Office and Administrative Account to purchase one LiveScan machine.  <i>SG: \$34,746 EX: \$10,000</i>  <i>Related Costs: \$26,340</i></p>	44,746	-	71,086
<p><b>27. Office of Public Accountability Executive Recruitment</b>            Add one-time funding in the Contractual Services Account to provide executive recruitment and selection services for the Office of Public Accountability. All costs are fully reimbursed by the Department of Water and Power.  <i>EX: \$150,000</i></p>	150,000	-	150,000

**Employee Selection**

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<b>TOTAL Employee Selection</b>	<b>1,052,892</b>	<b>30</b>
2021-22 Program Budget	9,004,797	58
Changes in Salaries, Expense, Equipment, and Special	1,052,892	30
<b>2022-23 PROGRAM BUDGET</b>	<b>10,057,689</b>	<b>88</b>





### Workers' Compensation and Safety

Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Continuation of Services</b>			
28. <b>Medicare Compliance Specialist</b> Continue funding and add regular 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. <i>SG: \$111,211</i> <i>Related Costs: \$52,958</i>	111,211	1	164,169
29. <b>Safety and Industrial Hygiene</b> Continue funding and add regular authority for one Safety Engineering Associate II to support safety initiatives and conduct incident investigations and training. Related costs consist of employee benefits. <i>SG: \$72,680</i> <i>Related Costs: \$39,545</i>	72,680	1	112,225
30. <b>Third-Party Administrator Quality Control</b> Add funding and continue resolution authority for one Senior Workers' Compensation Analyst to provide quality control of the City's Third Party Administrators for workers' compensation claims for Police, Fire, City Attorney, and Personnel. This position was approved during 2021-22 (C.F. 21-0600-S97). Related costs consist of employee benefits. <i>SG: \$111,211</i> <i>Related Costs: \$52,958</i>	111,211	-	164,169
31. <b>Workers' Compensation Analysts</b> Add funding and continue resolution authority for three Workers' Compensation Analysts to support the Workers' Compensation Division. These positions were approved during 2021-22 (C.F. 21-0600-S97). Related costs consist of employee benefits. <i>SG: \$289,950</i> <i>Related Costs: \$143,666</i>	289,950	-	433,616

**Workers' Compensation and Safety**

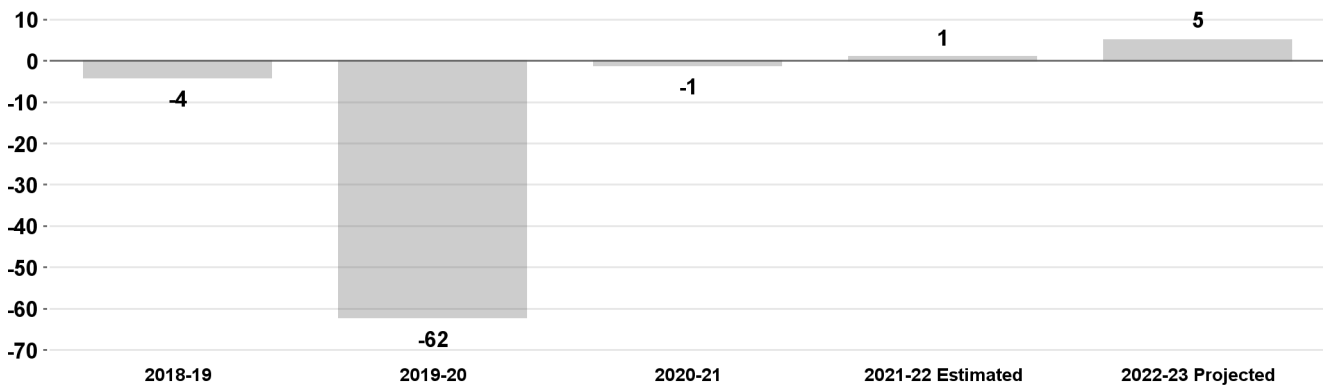
Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Increased Services</b>			
<b>32. Claims Management Systems Software Support</b> Add six-months funding and resolution authority for one Senior Systems Analyst I to provide support for the Workers' Compensation claims management system. Related costs consist of employee benefits.  Budget and Finance Committee Report Item No. 84c The Council modified the Mayor's Proposed Budget by adding three-months funding, from six-months to nine-months, for one position. <i>SG: \$93,083</i> <i>Related Costs: \$46,648</i>	93,083	-	139,731
<b>New Services</b>			
<b>33. Contract Administration</b> Add six-months funding and regular authority for one Management Analyst to support contract administration in the Workers' Compensation Division. Related costs consist of employee benefits.  Budget and Finance Committee Report Item No. 84c The Council modified the Mayor's Proposed Budget by adding three-months funding, from six-months to nine-months, for one position. <i>SG: \$65,915</i> <i>Related Costs: \$37,189</i>	65,915	1	103,104
<b>TOTAL Workers' Compensation and Safety</b>	<b>513,965</b>	<b>3</b>	
2021-22 Program Budget	8,582,515	83	
Changes in Salaries, Expense, Equipment, and Special	513,965	3	
<b>2022-23 PROGRAM BUDGET</b>	<b>9,096,480</b>	<b>86</b>	

**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**

<b>Apportionment of Changes Applicable to Various Programs</b>	(344,828)	-	(425,866)
Related costs consist of employee benefits.			
<i>SG: (\$194,828)   EX: (\$150,000)</i>			
<i>Related Costs: (\$81,038)</i>			

### Employee Benefits

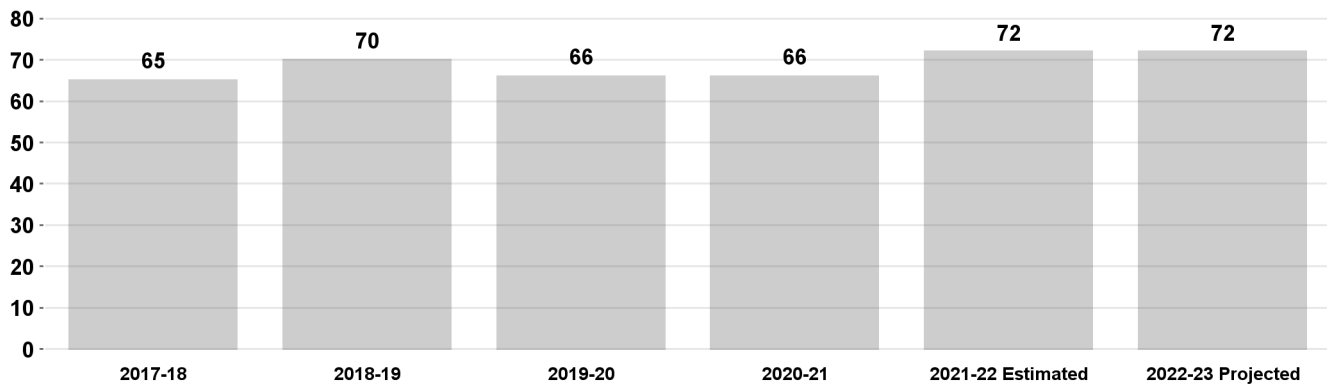
Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Continuation of Services</b>			
34. <b>Commuter Consultant</b> Continue one-time funding in the Contractual Services Account for consulting services to support the CommuteWell Program. Funding is provided by the City Employees Ridesharing Trust Fund. <i>EX: \$150,000</i>	150,000	-	150,000
35. <b>Defined Contribution Plan Manager</b> Continue funding and resolution authority for one Defined Contribution Plan Manager for the Deferred Compensation Program and Pension Savings Plan. Funding is provided by the Deferred Compensation Plan Trust Fund. Related costs consist of employee benefits. <i>SG: \$140,060</i> <i>Related Costs: \$63,000</i>	140,060	-	203,060
36. <b>Benefits Contractor Efficiency and Cost Containment</b> Add funding and regular authority for one Senior Benefits Analyst I to administer contracts and promote cost-containment, efficiency, and accountability from the City's benefit service providers. One vacant Management Analyst is not continued. The cost of this position will be fully reimbursed by the Employee Benefits Trust Fund. Related costs consist of employee benefits. <i>SG: \$128,467</i> <i>Related Costs: \$58,964</i>	128,467	1	187,431
<b>Other Changes or Adjustments</b>			
37. <b>Deferred Compensation Program Pay Grade Adjustment</b> Upgrade one Senior Benefits Analyst I to Senior Benefits Analyst II. The incremental salary cost will be absorbed by the Department.	-	-	-
<b>TOTAL Employee Benefits</b>	<b>73,699</b>	<b>1</b>	
2021-22 Program Budget	5,497,061	27	
Changes in Salaries, Expense, Equipment, and Special	73,699	1	
<b>2022-23 PROGRAM BUDGET</b>	<b>5,570,760</b>	<b>28</b>	

**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
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b>	(296,745)	-	(443,703)
Related costs consist of employee benefits. SG: (\$136,745) EX: (\$160,000) Related Costs: (\$146,958)			
<b>Continuation of Services</b>			
<b>38. Occupational Health Services</b>	309,467	-	445,682
Continue funding and resolution authority for two Advance Practice Providers to maintain reduced medical appointment wait time. Related costs consist of employee benefits. SG: \$309,467 Related Costs: \$136,215			
<b>39. Workplace Violence Prevention</b>	143,436	1	207,611
Continue funding and add regular authority for one Occupational Psychologist II to support workplace violence prevention activities. Related costs consist of employee benefits. SG: \$143,436 Related Costs: \$64,175			
<b>40. Occupational Health Services Medical Screenings</b>	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			

**Occupational Health**

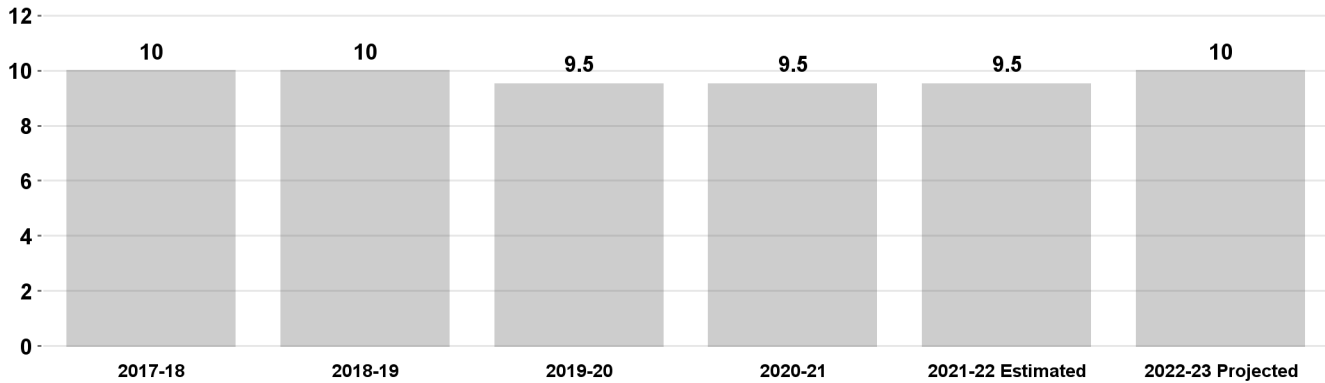
Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Increased Services</b>			
41. <b>Budget and Finance Committee Report Item No. 88b</b>	99,225	-	99,225
The Council modified the Mayor's Proposed Budget by adding one-time funding in the Contractual Services Account to support the Occupational Health electronic medical records system. <i>EX: \$99,225</i>			
<b>TOTAL Occupational Health</b>	<b>405,383</b>	<b>1</b>	
2021-22 Program Budget	3,971,084	27	
Changes in Salaries, Expense, Equipment, and Special	405,383	1	
<b>2022-23 PROGRAM BUDGET</b>	<b>4,376,467</b>	<b>28</b>	

**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
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b>	266,518	-	302,684
Related costs consist of employee benefits.			
SG: \$276,518 EX: (\$10,000)			
Related Costs: \$36,166			
<b>TOTAL Custody Medical Care</b>	<b>266,518</b>	<b>-</b>	
2021-22 Program Budget	8,888,605	38	
Changes in Salaries, Expense, Equipment, and Special	266,518	-	
<b>2022-23 PROGRAM BUDGET</b>	<b>9,155,123</b>	<b>38</b>	





## Office of Workplace Equity

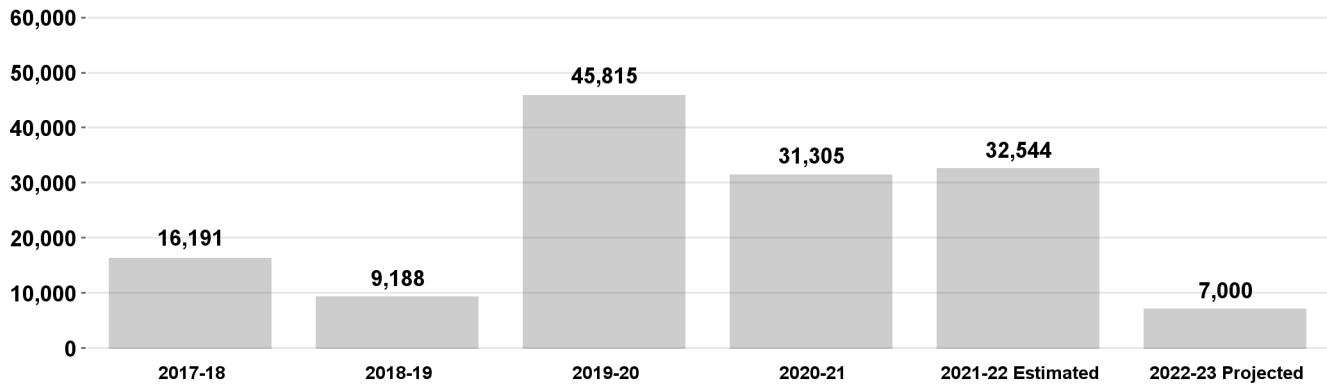
Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Continuation of Services</b>			
42. <b>Chief Equity Officer</b> Continue funding and add regular authority for one Chief Personnel Analyst to serve as the Chief Diversity, Equity, and Inclusion Officer in support of the Office of Workplace Equity. Related costs consist of employee benefits. <i>SG: \$198,206</i> <i>Related Costs: \$83,240</i>	198,206	1	281,446
43. <b>Investigator Training</b> Continue one-time funding in the Training Expense Account to provide specialized training in investigative techniques and discrimination prevention. <i>SP: \$30,000</i>	30,000	-	30,000
44. <b>Workplace Investigation Support</b> Continue funding and resolution authority for three positions consisting of one Personnel Analyst, one Senior Personnel Analyst I, and one Senior Personnel Analyst II to support workplace investigations. Continue one-time funding in the Office and Administrative Account for MyVoiceLA licensing costs. Related costs consist of employee benefits. <i>SG: \$358,867 EX: \$18,642</i> <i>Related Costs: \$167,656</i>	377,509	-	545,165
45. <b>Equity Review Panel</b> Continue funding and resolution authority for two positions consisting of one Management Analyst and one Administrative Clerk to continue support of the Equity Review Panel Pilot Program. Related costs consist of employee benefits. <i>SG: \$134,213</i> <i>Related Costs: \$75,210</i>	134,213	-	209,423
46. <b>Citywide Inclusion Plan</b> Continue funding and resolution authority for one Senior Personnel Analyst I and one-time funding in the Contractual Services Account for programs supporting the Citywide Inclusion and Anti-Bias Plan. Related costs consist of employee benefits. <i>SG: \$117,924 EX: \$50,000</i> <i>Related Costs: \$55,294</i>	167,924	-	223,218
<b>TOTAL Office of Workplace Equity</b>	<b>(408,886)</b>	<b>1</b>	
2021-22 Program Budget	3,960,321	22	
Changes in Salaries, Expense, Equipment, and Special	(408,886)	1	
<b>2022-23 PROGRAM BUDGET</b>	<b>3,551,435</b>	<b>23</b>	

**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**



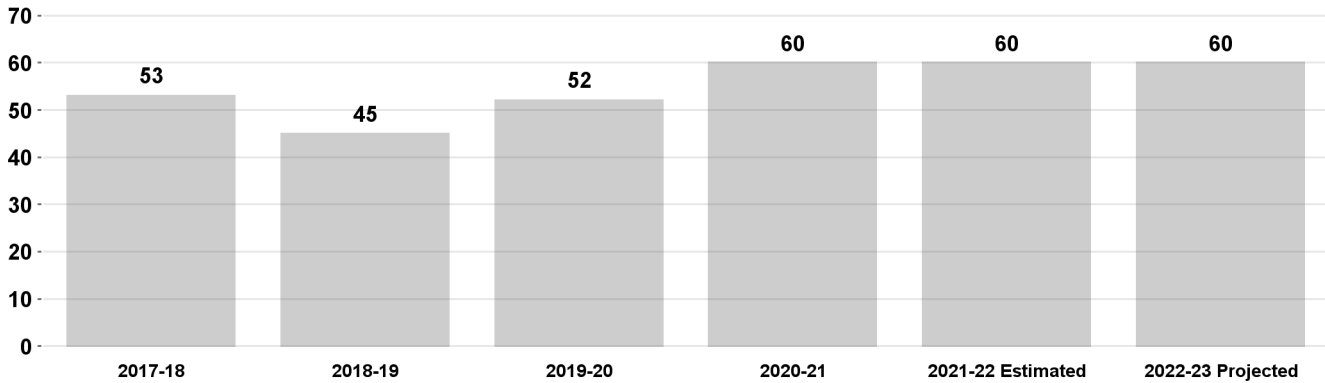
Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b>	(169,382)	1	(162,973)
Related costs consist of employee benefits. SG: \$28,618 SP: (\$198,000) Related Costs: \$6,409			
<b>Continuation of Services</b>			
<b>47. Employee Training</b>	198,000	-	198,000
Continue one-time funding in the Training Expense Account to provide employee training and professional development in accordance with approved labor agreements. SP: \$198,000			
<b>New Services</b>			
<b>48. Women's Management Academy Training</b>	25,000	-	25,000
Add one-time funding in Office and Administrative Account to support the development and refinement of a City management curriculum and provide leadership development resources to a cohort of City employees. EX: \$25,000			
<b>TOTAL Employee Training and Development</b>	<b>53,618</b>	<b>1</b>	
2021-22 Program Budget	1,491,433	4	
Changes in Salaries, Expense, Equipment, and Special	53,618	1	
<b>2022-23 PROGRAM BUDGET</b>	<b>1,545,051</b>	<b>5</b>	

**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
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b>	(2,443,148)	9	(3,394,247)
Related costs consist of employee benefits. SG: (\$2,210,148) EX: (\$233,000) Related Costs: (\$951,099)			
<b>Continuation of Services</b>			
<b>49. Centralized Consolidated Records Unit</b>	342,211	6	546,805
Continue funding and add regular 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: \$342,211 Related Costs: \$204,594			
<b>50. Human Resources and Payroll Project</b>	273,943	-	386,305
Continue funding and resolution authority for two positions consisting of one Senior Personnel Analyst II and one Personnel Analyst for the implementation of the Citywide centralized human resources and payroll solution that will replace the PaySR payroll application. Continue one-time funding in the Office and Administrative Account for licensing costs of the Personnel Electronic Record Keeping System (PERKS). See related Office of the Controller and Information Technology Agency items. Related costs consist of employee benefits. SG: \$240,943 EX: \$33,000 Related Costs: \$112,362			

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**Client Services**


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Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Continuation of Services</b>			
<b>51. Public Works Bureau of Street Services Support</b> Continue funding and add regular 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 (\$189,210) and the Street Damage Restoration Fee Fund (\$189,211). Related costs consist of employee benefits. <i>SG: \$378,421</i> <i>Related Costs: \$202,952</i>	378,421	5	581,373
<b>52. Cultural Affairs Department Support</b> Continue funding and add regular authority for one Senior Personnel Analyst I to provide human resources support for the Department of Cultural Affairs. Funding is provided by the Arts and Cultural Facilities and Services Fund. Related costs consist of employee benefits. <i>SG: \$117,924</i> <i>Related Costs: \$55,294</i>	117,924	1	173,218
<b>53. Department of Cannabis Regulation Support</b> Continue funding and add regular 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. <i>SG: \$201,844</i> <i>Related Costs: \$98,752</i>	201,844	2	300,596
<b>54. Department of Cannabis Regulation Investigative Support</b> Continue funding and add regular 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. Funding is provided by the Cannabis Regulation Special Revenue Fund. Related costs consist of employee benefits. <i>SG: \$204,266</i> <i>Related Costs: \$99,595</i>	204,266	2	303,861

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**Client Services**


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Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Continuation of Services</b>			
<b>55. Department of Transportation Support</b> Continue funding and add regular 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 (\$94,956), Proposition C Anti-Gridlock Transit Fund (\$94,956), Measure R Local Return Fund (\$94,956), and Measure M Local Return Fund (\$94,956). Related costs consist of employee benefits.  Subsequent to the release of the Mayor's Proposed Budget, the Office of the City Administrative Officer, Employee Relations Division approved the requested pay grade upgrade of one Senior Personnel Analyst I to Senior Personnel Analyst II. SG: \$379,824 Related Costs: \$189,196	379,824	4	569,020
<b>56. Housing Department Support</b> Continue funding and add regular 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. Partial funding is provided by the Systematic Code Enforcement Fee Fund (\$57,135), Rent Stabilization Fund (\$57,135), HOME Investment (\$57,135), Community Development Trust Fund (\$25,391), the Municipal Housing Finance Fund (\$57,135), and the Housing Impact Trust Fund (\$57,135). Related costs consist of employee benefits. SG: \$317,414 Related Costs: \$181,722	317,414	5	499,136
<b>57. CIF and YD Support</b> Continue funding and add regular 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 (CIF) and Youth Development (YD) departments. Related costs consist of employee benefits. SG: \$201,844 Related Costs: \$98,752	201,844	2	300,596

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**Client Services**


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Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Continuation of Services</b>			
<b>58. Human Resources and Payroll Project Enhanced Support</b> Add nine-months funding and continue resolution authority for 10 positions consisting of one Personnel Director I, one Senior Personnel Analyst II, one Senior Personnel Analyst I, five Personnel Analysts, one Systems Programmer III, and one Programmer/Analyst III to enhance support for the Human Resources and Payroll Project. These positions were approved during 2021-22 (C.F. 20-0313-S1). Related costs consist of employee benefits.  Budget and Finance Committee Report Item No. 85 The Council modified the Mayor's Proposed Budget by adding three-months funding, from nine-months to 12-months, for 10 positions. SG: \$1,091,975 Related Costs: \$558,179	1,091,975	-	1,650,154
<b>59. Human Resources and Payroll Project Support</b> Add funding and continue resolution authority for three positions consisting of two Senior Personnel Analyst Is and one Personnel Analyst to support the Human Resources and Payroll Project. These positions were approved during 2021-22 (C.F. 21-0600-S100). Three vacant Administrative Clerks are not continued. Related costs consist of employee benefits. SG: \$319,768 Related Costs: \$154,046	319,768	-	473,814
<b>Increased Services</b>			
<b>60. Building and Safety Support</b> Add six-months funding and resolution authority for one Senior Personnel Analyst I to provide support for the Department of Building and Safety. Funding is provided by the Building and Safety Permit Fund. Related costs consist of employee benefits.  Budget and Finance Committee Report Item No. 84d The Council modified the Mayor's Proposed Budget by adding three-months funding, from six-months to nine-months, for one position. SG: \$88,443 Related Costs: \$45,032	88,443	-	133,475

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**Client Services**


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Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Increased Services</b>			
<b>61. Public Works Bureau of Sanitation Support</b> Add six-months funding and resolution authority for six positions consisting of one Senior Personnel Analyst I, four Personnel Analysts, and one Senior Personnel Analyst I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to provide support for the Department of Public Works, Bureau of Sanitation. Funding is provided by the Sewer Operations and Maintenance Fund (\$137,167), Solid Waste Resources Revenue Fund (\$134,309), and Stormwater Pollution Abatement Fund (\$14,288). Related costs consist of employee benefits.  Budget and Finance Committee Report Item No. 84d The Council modified the Mayor's Proposed Budget by adding three-months funding, from six-months to nine-months, for six positions. <i>SG: \$428,647</i> <i>Related Costs: \$234,683</i>	428,647	-	663,330
<b>62. Public Works Bureau Engineering Support</b> Add six-months funding and resolution authority for one Senior Personnel Analyst I to provide support for the Department of Public Works, Bureau of Engineering. Partial funding is provided by the Sewer Operations and Maintenance Fund (\$17,689). Related costs consist of employee benefits.  Budget and Finance Committee Report Item No. 84d The Council modified the Mayor's Proposed Budget by adding three-months funding, from six-months to nine-months, for one position. <i>SG: \$88,444</i> <i>Related Costs: \$45,032</i>	88,444	-	133,476
<b>63. Public Works Bureau of Street Services Support</b> Add six-months funding and resolution authority for one Senior Administrative Clerk to provide support for the Department of Public Works, Bureau of Street Services. Funding is provided by the Proposition C Anti-Gridlock Transit Fund (\$15,597) and Street Damage Restoration Fund (\$15,597). Related costs consist of employee benefits.  Budget and Finance Committee Report Item No. 84d The Council modified the Mayor's Proposed Budget by adding three-months funding, from six-months to nine-months, for one position. <i>SG: \$46,792</i> <i>Related Costs: \$30,534</i>	46,792	-	77,326



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**Client Services**


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Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Increased Services</b>			
<b>64. Personnel Support</b> Add six-months funding and resolution authority for four positions consisting of three Personnel Analysts and one Administrative Clerk to provide human resources support for Personnel as well as specialized work in the Medical Services Division. Related costs consist of employee benefits.  Budget and Finance Committee Report Item No. 84d The Council modified the Mayor's Proposed Budget by adding three-months funding, from six-months to nine-months, for four positions. <i>SG: \$223,568</i> <i>Related Costs: \$134,804</i>	223,568	-	358,372
<b>65. Information Technology Agency Support</b> Add six-months funding and resolution authority for one Senior Personnel Analyst I to provide human resources support for the Information Technology Agency. Related costs consist of employee benefits.  Budget and Finance Committee Report Item No. 84d The Council modified the Mayor's Proposed Budget by adding three-months funding, from six-months to nine-months, for one position. <i>SG: \$88,443</i> <i>Related Costs: \$45,032</i>	88,443	-	133,475
<b>66. Department of Transportation Support</b> Add six-months funding and resolution authority for two positions consisting of one Personnel Analyst 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 (\$18,289), Proposition C Anti-Gridlock Transit Fund (\$18,289), Measure R Local Return Fund (\$18,289), and Measure M Local Return Fund (\$18,289). Related costs consist of employee benefits.  Budget and Finance Committee Report Item No. 84d The Council modified the Mayor's Proposed Budget by adding three-months funding, from six-months to nine-months, for two positions. <i>SG: \$109,736</i> <i>Related Costs: \$66,685</i>	109,736	-	176,421

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**Client Services**


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Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Increased Services</b>			
<b>67. General Services Department Support</b> Add six-months funding and resolution authority for two positions consisting of one Personnel Analyst and one Senior Administrative Clerk to provide human resources support for the General Services Department. Related costs consist of employee benefits.  Budget and Finance Committee Report Item No. 84d The Council modified the Mayor's Proposed Budget by adding three-months funding, from six-months to nine-months, for two positions. <i>SG: \$109,733</i> <i>Related Costs: \$66,688</i>	109,733	-	176,421
<b>68. Housing Department Support</b> Add six-months funding and resolution authority for two positions consisting of one Personnel Director I and one Senior Administrative Clerk to provide human resources support for the Housing Department. Funding is provided by the Systematic Code Enforcement Fee Fund (\$19,378), Rent Stabilization Fund (\$19,378), HOME Investment (\$19,378), Community Development Trust Fund (\$18,170), Municipal Housing Finance Fund (\$19,378), and Housing Impact Trust Fund (\$19,378). Related costs consist of employee benefits.  Budget and Finance Committee Report Item No. 84d The Council modified the Mayor's Proposed Budget by adding three-months funding, from six-months to nine-months, for two positions. <i>SG: \$181,667</i> <i>Related Costs: \$91,729</i>	181,667	-	273,396
<b>69. Public Works Bureau of Contract Administration Support</b> Add six-months funding and resolution authority for one Personnel Analyst to provide human resources support for the Department of Public Works, Bureau of Contract Administration. Partial funding is provided by the Sewer Construction and Maintenance Fund (\$10,490). Related costs consist of employee benefits.  Budget and Finance Committee Report Item No. 84d The Council modified the Mayor's Proposed Budget by adding three-months funding, from six-months to nine-months, for one position. <i>SG: \$62,940</i> <i>Related Costs: \$36,155</i>	62,940	-	99,095

**Client Services**

Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Other Changes or Adjustments</b>			
70. <b>Funding Realignment</b>	-	-	-
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.			
<b>TOTAL Client Services</b>	<b>2,814,699</b>	<b>36</b>	
2021-22 Program Budget	13,913,242	95	
Changes in Salaries, Expense, Equipment, and Special	2,814,699	36	
<b>2022-23 PROGRAM BUDGET</b>	<b>16,727,941</b>	<b>131</b>	

**Technology Support**

Technology Support provides direct support for applications development, infrastructure and technology support, and cyber security support. The program includes management and support for numerous data systems involving recruitment, civilian and sworn candidate processing, selection, employee training, human resources benefits, employee records management, custody records management, and MyVoiceLA, as well as systems with contracted vendors for open enrollment and the deferred compensation plan.

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Positions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b>	(25,318)	-	(11,126)
Related costs consist of employee benefits.			
SG: (\$25,318)			
Related Costs: \$14,192			
<b>TOTAL Technology Support</b>	<b>(25,318)</b>	<b>-</b>	
2021-22 Program Budget	1,313,496	11	
Changes in Salaries, Expense, Equipment, and Special	(25,318)	-	
<b>2022-23 PROGRAM BUDGET</b>	<b>1,288,178</b>	<b>11</b>	

### 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
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b>	(241,126)	-	(221,106)
Related costs consist of employee benefits.			
SG: (\$241,126)			
Related Costs: \$20,020			
<b>Continuation of Services</b>			
<b>71. Payroll Operations</b>	65,293	-	102,267
Add funding and continue resolution authority for one Accounting Clerk to support payroll operations. This position was approved during 2021-22 (C.F. 21-0600-S92). Related costs consist of employee benefits.			
SG: \$65,293			
Related Costs: \$36,974			
<b>TOTAL General Administration and Support</b>	<b>(175,833)</b>	<b>-</b>	
2021-22 Program Budget	2,276,459	14	
Changes in Salaries, Expense, Equipment, and Special	(175,833)	-	
<b>2022-23 PROGRAM BUDGET</b>	<b>2,100,626</b>	<b>14</b>	

**PERSONNEL  
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2020-21 Actual Expenditures	2021-22 Adopted Budget	2021-22 Estimated Expenditures	Program/Code/Description	2022-23 Contract Amount
<b>Public Safety Employment - AE6601</b>				
\$ 25,174	\$ 37,629	\$ 38,000	1. Photocopier and office equipment rental/maintenance.....	\$ 37,629
4,480	6,684	7,000	2. Stress and physical abilities testing equipment maintenance.....	6,684
-	1,425	-	3. Career Expo facilities and equipment rental.....	1,425
29,319	94,715	95,000	4. Polygraph testing and background services.....	94,715
-	23,750	-	5. Candidate Processing System (CAPS) Replacement Project.....	23,750
71,848	57,000	57,000	6. Medical/psychological testing services.....	57,000
-	47,500	48,000	7. Psychological testing services for Police Department recruitment.....	47,500
195,836	239,000	239,000	8. Case management system.....	239,000
<u>\$ 326,657</u>	<u>\$ 507,703</u>	<u>\$ 484,000</u>	<b>Public Safety Employment Total</b>	<u>\$ 507,703</u>
<b>Employee Selection - FE6602</b>				
\$ 11,014	\$ 20,407	\$ 20,000	9. Photocopier and office equipment rental/maintenance.....	\$ 20,407
-	22,800	23,000	10. Job assessment, test administration, and scoring services.....	22,800
13,422	14,250	44,000	11. Hearing reporter services.....	14,250
-	5,700	-	12. Career Expo facilities and equipment rental.....	5,700
-	-	-	13. Office of Public Accountability executive recruitment.....	150,000
-	23,750	-	14. Candidate Processing System (CAPS) Replacement Project.....	23,750
228,620	189,000	189,000	15. Civil Service selection process maintenance and automation.....	189,000
112,732	300,000	300,000	16. Anytime Anywhere Testing program.....	300,000
-	-	-	17. <b>Targeted Local Hire Program process automation</b> .....	<b>50,000</b>
<u>\$ 365,788</u>	<u>\$ 575,907</u>	<u>\$ 576,000</u>	<b>Employee Selection Total</b>	<u>\$ 775,907</u>
<b>Workers' Compensation and Safety - FE6603</b>				
\$ 17,307	\$ 31,140	\$ 31,000	18. Photocopier and office equipment rental/maintenance.....	\$ 31,140
-	6,671	67,000	19. Safety/environmental testing equipment maintenance.....	6,671
-	28,500	29,000	20. Environmental health and toxic substance testing.....	28,500
-	47,500	28,000	21. Ergonomic evaluations.....	47,500
-	32,918	-	22. Workers' compensation document imaging maintenance.....	32,918
-	23,750	-	23. Workers' compensation claims management computer system.....	23,750
-	47,500	-	24. Workers' compensation bill review and cost containment.....	47,500
<u>\$ 17,307</u>	<u>\$ 217,979</u>	<u>\$ 155,000</u>	<b>Workers' Compensation and Safety Total</b>	<u>\$ 217,979</u>
<b>Employee Benefits - FE6604</b>				
\$ 3,147	\$ 6,109	\$ 6,000	25. Photocopier and office equipment rental/maintenance.....	\$ 6,109
-	2,850	-	26. Employee benefits consultant.....	2,850
623,814	700,000	700,000	27. Rideshare Program van leases.....	700,000
-	21,000	21,000	28. Vanpool driver training.....	21,000
-	36,000	36,000	29. Vanpool carwash services.....	36,000
10,155	24,754	25,000	30. Unemployment insurance third party administrator (TPA).....	24,754
-	150,000	150,000	31. Commuter options parking consultant.....	150,000
<u>\$ 637,116</u>	<u>\$ 940,713</u>	<u>\$ 938,000</u>	<b>Employee Benefits Total</b>	<u>\$ 940,713</u>
<b>Occupational Health - AH6605</b>				
\$ 3,933	\$ 7,785	\$ 78,000	32. Photocopier and office equipment rental/maintenance.....	\$ 7,785
9,600	9,500	10,000	33. Pharmacist services.....	9,500
-	33,725	34,000	34. Cardiologist services.....	33,725
-	2,850	3,000	35. X-ray laboratory services.....	2,850
-	3,563	4,000	36. Linen rental and laundry services.....	3,563
39,458	95,000	95,000	37. Drug and alcohol testing services.....	95,000
-	91,750	92,000	38. <b>Occupational health management software</b> .....	<b>190,975</b>
2,225	4,750	5,000	39. Mandated medical training.....	4,750
<u>\$ 55,216</u>	<u>\$ 248,923</u>	<u>\$ 321,000</u>	<b>Occupational Health Total</b>	<u>\$ 348,148</u>

**PERSONNEL  
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2020-21 Actual Expenditures	2021-22 Adopted Budget	2021-22 Estimated Expenditures	Program/Code/Description	2022-23 Contract Amount
<b>Custody Medical Care - AH6606</b>				
\$ 5,507	\$ 9,673	\$ 10,000	40. Photocopier and office equipment rental/maintenance.....	\$ 9,673
2,225	4,750	5,000	41. Mandated medical training.....	4,750
-	117,000	117,000	42. Electronic medical records for City jails.....	117,000
1,852,170	2,800,000	1,800,000	43. Emergency medical services for persons in LAPD custody (service is provided at various hospitals).....	2,800,000
<u>\$ 1,859,902</u>	<u>\$ 2,931,423</u>	<u>\$ 1,932,000</u>	<b>Custody Medical Care Total</b>	<u>\$ 2,931,423</u>
<b>Office of Workplace Equity - EB6607</b>				
\$ 787	\$ 3,892	\$ 4,000	44. Photocopier and office equipment rental/maintenance.....	\$ 3,892
103,010	28,500	29,000	45. Independent discrimination complaint investigator.....	28,500
65,000	-	-	46. Transgender sensitivity training.....	-
-	450,000	450,000	47. Equity Review Panel.....	-
-	300,000	300,000	48. Citywide Inclusion Program and Anti-Bias Plan.....	50,000
<u>\$ 168,797</u>	<u>\$ 782,392</u>	<u>\$ 783,000</u>	<b>Office of Workplace Equity Total</b>	<u>\$ 82,392</u>
<b>Employee Training and Development - FE6608</b>				
\$ 2,360	\$ 2,006	\$ 2,000	49. Photocopier and office equipment rental/maintenance.....	\$ 2,006
49,998	47,500	48,000	49. Employee training and development program support.....	47,500
-	47,500	48,000	50. Executive management training.....	47,500
21,750	370,021	370,000	51. Online training service.....	370,021
472,500	300,000	300,000	52. Performance management and succession planning software.....	300,000
<u>\$ 546,608</u>	<u>\$ 767,027</u>	<u>\$ 768,000</u>	<b>Employee Training and Development Total</b>	<u>\$ 767,027</u>
<b>Client Services - FE6609</b>				
\$ 6,294	\$ 11,400	\$ 11,000	53. Photocopier and office equipment rental/maintenance.....	\$ 11,400
-	250,000	250,000	54. Electronic content management system.....	-
54,960	95,000	95,000	55. Contract programmers.....	95,000
-	-	-	55. Targeted Local Hire Program process automation.....	50,000
<u>\$ 61,254</u>	<u>\$ 356,400</u>	<u>\$ 356,000</u>	<b>Client Services Total</b>	<u>\$ 156,400</u>
<b>General Administration and Support - FI6650</b>				
\$ 3,147	\$ 6,368	\$ 6,000	56. Photocopier and office equipment rental/maintenance.....	\$ 6,368
27,139	-	20,000	57. Record retention service.....	-
14,185	-	17,000	58. Shredding service.....	-
7,993,784	-	9,058,000	59. Disaster Services Worker and COVID-19 testing expenses.....	-
397,671	-	987,000	60. Miscellaneous contractual services.....	-
<u>\$ 8,435,926</u>	<u>\$ 6,368</u>	<u>\$ 10,088,000</u>	<b>General Administration and Support Total</b>	<u>\$ 6,368</u>
<u>\$ 12,474,571</u>	<u>\$ 7,334,835</u>	<u>\$ 16,401,000</u>	<b>TOTAL CONTRACTUAL SERVICES ACCOUNT</b>	<u>\$ 6,734,060</u>

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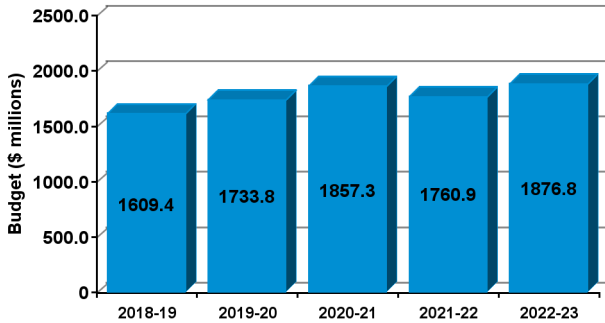


# POLICE

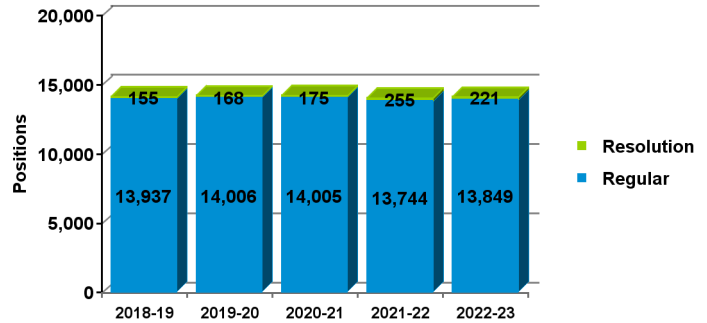
## 2022-23 Adopted Budget

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

FIVE-YEAR BUDGET HISTORY



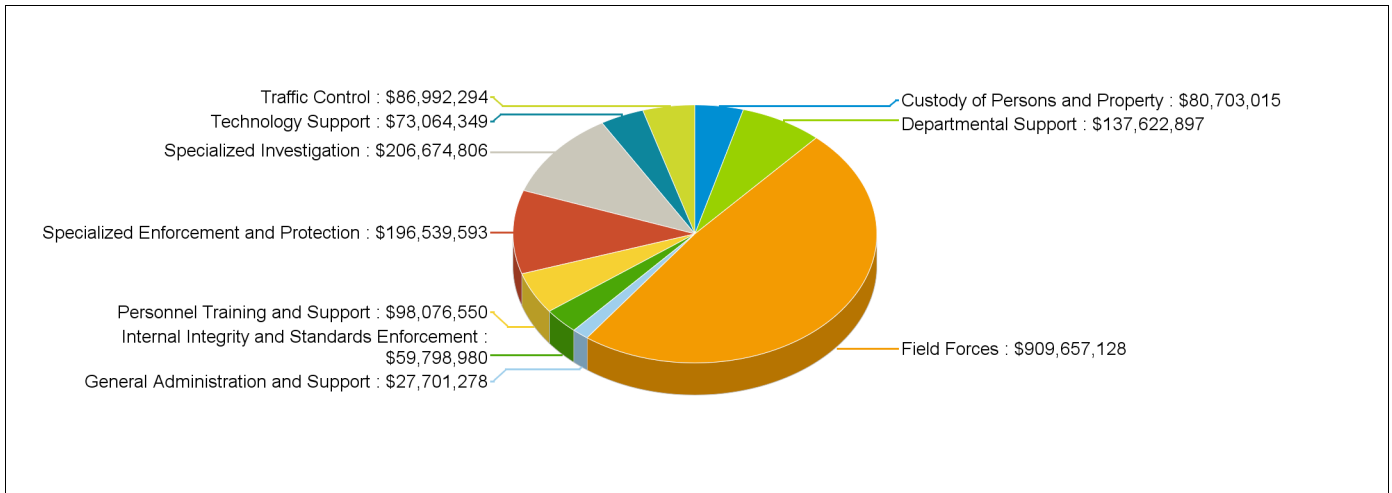
FIVE-YEAR POSITION AUTHORITY HISTORY



### SUMMARY OF 2022-23 ADOPTED BUDGET CHANGES

	Total Budget			General Fund				Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
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	-
2022-23 Adopted	\$1,876,830,890	13,849	221	\$1,803,434,641	96.1%	13,427	221	\$73,396,249	3.9%	422	-
Change from Prior Year	\$115,922,176	105	(34)	\$100,446,298		105	(34)	\$15,475,878		-	-

### 2022-23 FUNDING DISTRIBUTION BY PROGRAM



### MAIN BUDGET ITEMS

	Funding	Positions
* After-Action Implementation Plan	\$9,756,290	-
* Mental Evaluation Unit Expansion	\$637,548	-
* Replacement Helicopter	-	-
* Call Redirection to Ensure Suicide Safety (CRESS) Program	\$960,000	-
* Less Lethal Recertification	\$380,250	-
* Community Safety Partnership	\$717,187	-
* Department Climate Study	\$300,000	-

## Recapitulation of Changes

	Adopted Budget 2021-22	Total Budget Changes	Total Budget 2022-23
<b>EXPENDITURES AND APPROPRIATIONS</b>			
<b>Salaries</b>			
Salaries General	261,434,453	(1,591,503)	259,842,950
Salaries Sworn	1,234,824,712	6,235,204	1,241,059,916
Salaries, As-Needed	4,336,601	-	4,336,601
Overtime General	7,568,958	724,816	8,293,774
Overtime Sworn	137,901,872	83,813,931	221,715,803
Accumulated Overtime	9,968,945	2,047,255	12,016,200
<b>Total Salaries</b>	<b>1,656,035,541</b>	<b>91,229,703</b>	<b>1,747,265,244</b>
<b>Expense</b>			
Printing and Binding	1,375,960	159,575	1,535,535
Travel	607,750	42,543	650,293
Firearms Ammunition Other Device	4,522,773	1,630,659	6,153,432
Contractual Services	48,399,060	8,120,955	56,520,015
Field Equipment Expense	9,563,733	209,419	9,773,152
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	4,950,894	414,503	5,365,397
Reserve Officer Expense	301,000	-	301,000
Office and Administrative	23,510,467	1,588,844	25,099,311
Operating Supplies	2,147,303	126,421	2,273,724
<b>Total Expense</b>	<b>97,945,198</b>	<b>12,292,919</b>	<b>110,238,117</b>
<b>Equipment</b>			
Furniture, Office, and Technical Equipment	-	150,000	150,000
Transportation Equipment	6,927,975	12,249,554	19,177,529
<b>Total Equipment</b>	<b>6,927,975</b>	<b>12,399,554</b>	<b>19,327,529</b>
<b>Total Police</b>	<b>1,760,908,714</b>	<b>115,922,176</b>	<b>1,876,830,890</b>

### Recapitulation of Changes

	Adopted Budget 2021-22	Total Budget Changes	Total Budget 2022-23
<b>SOURCES OF FUNDS</b>			
General Fund	1,702,988,343	100,446,298	1,803,434,641
US Department of Justice Asset Forfeiture Fund (Sch. 3)	-	209,968	209,968
US Treasury Asset Forfeiture Fund (Sch. 3)	-	15,052	15,052
California State Asset Forfeiture Fund (Sch. 3)	-	1,430,681	1,430,681
Sewer Operations & Maintenance Fund (Sch. 14)	1,795,921	-	1,795,921
Local Public Safety Fund (Sch. 17)	45,118,009	12,184,542	57,302,551
Arts and Cultural Facilities & Services Fund (Sch. 24)	750,000	250,000	1,000,000
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	55,215	800,000
Supplemental Law Enforcement Services Fund (Sch. 46)	8,425,648	1,330,420	9,756,068
<b>Total Funds</b>	<b>1,760,908,714</b>	<b>115,922,176</b>	<b>1,876,830,890</b>
Percentage Change			6.58%
Positions	13,744	105	13,849

### 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
<b>Changes in Salaries, Expense, Equipment, and Special Obligatory Changes</b>			
1. <b>2021-22 Employee Compensation Adjustment</b> Related costs consist of employee benefits. SG: \$8,893,573 <i>Related Costs: \$3,095,854</i>	8,893,573	-	11,989,427
2. <b>2022-23 Employee Compensation Adjustment</b> Related costs consist of employee benefits. SG: \$4,514,378    SW: \$26,148,169 <i>Related Costs: \$11,061,157</i>	30,662,547	-	41,723,704
3. <b>Full Funding for Partially Financed Positions</b> Related costs consist of employee benefits. SG: \$686,949 <i>Related Costs: \$239,127</i>	686,949	-	926,076
4. <b>Salary Step and Turnover Effect</b> Related costs consist of employee benefits. SG: \$634,495    SW: \$9,534,059 <i>Related Costs: \$4,209,917</i>	10,168,554	-	14,378,471
5. <b>Reduced Sworn Hiring</b> Reduce funding in the Salaries Sworn Account to reflect savings from starting 2022-23 with 9,470 filled sworn positions versus 9,706 positions funded in the base budget. Related costs consist of employee benefits.  Budget and Finance Committee Report Item No. 95 The Council modified the Mayor's Proposed Budget by recognizing additional salary and related costs savings based on 9,350 sworn officers projected to be on payroll July 1, 2022 versus 9,470 funded in the Proposed Budget. SW: (\$43,548,180) <i>Related Costs: (\$20,221,442)</i>	(43,548,180)	-	(63,769,622)

Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Deletion of One-Time Services</b>			
<b>6. Deletion of Funding for Resolution Authorities</b> Delete funding for 255 resolution authority positions. An additional six positions were approved during 2021-22. 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.  105 positions are continued as regular positions: Field Forces Staffing Support (19 positions) Specialized Investigations Staff Support (13 positions) Custody Services and Evidence/Property Management (9 positions) Traffic Control Support (2 positions) Personnel and Training Support (5 positions) Departmental Support Staff (46 positions) Risk Management and Legal Affairs (Three positions) Technology Support Staff (5 positions) Audit Division Support (3 positions)  145 positions are continued: Task Force for Regional Auto Theft Prevention (20 positions) Los Angeles County Metropolitan Transportation Authority (125 positions)  Six positions approved during 2021-22 are continued: Targeted Local Hire/Bridge to Jobs (Six positions)  Five positions are not continued: Los Angeles County Metropolitan Transportation Authority (Five positions) SG: (\$5,589,197) SW: (\$6,705,603) Related Costs: (\$5,799,160)	(12,294,800)	-	(18,093,960)
<b>7. Deletion of One-Time Salary Funding</b> Delete one-time Salaries General funding. SG: (\$12,493,213)	(12,493,213)	-	(12,493,213)
<b>8. Deletion of One-Time Expense Funding</b> Delete one-time Overtime General, Overtime Sworn, and expense funding. SWOT: (\$35,468,258) SOT: (\$658,925) EX: (\$7,576,723)	(43,703,906)	-	(43,703,906)

Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Continuation of Services</b>			
<b>9. Accumulated Overtime</b> 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: \$2,047,255</i>	2,047,255	-	2,047,255
<b>10. Sworn Hiring Plan</b> Increase funding in the Salaries Sworn Account to hire to a force of 9,735 sworn officers. Continue one-time funding in the Printing and Binding (\$788,915), Firearms Ammunition Other Devices (\$3,436,144), Field Equipment Expense (\$75,482), Uniforms (\$2,043,496), and Operating Supplies (\$175,075) accounts for firearms, uniforms, and training materials. Related costs consist of employee benefits.  Budget and Finance Committee Report Item No. 97 The Council modified the Mayor's Proposed Budget by recognizing salary and related costs savings by reducing the projected recruit hiring from 60 recruits per class for a total of 780 recruits to 50 recruits per class for a total of 625 recruits. <i>SW: \$22,440,558 EX: \$6,519,112</i> <i>Related Costs: \$9,508,130</i>	28,959,670	-	38,467,800
<b>11. Sworn Attrition</b> Reduce funding in the Salaries Sworn Account to reflect the attrition of 515 sworn officers. Related costs consist of employee benefits. <i>SW: (\$15,760,832)</i> <i>Related Costs: (\$6,594,331)</i>	(15,760,832)	-	(22,355,163)
<b>12. Property Disposition Coordinator</b> Add six-months funding and resolution authority for six positions consisting of one Principal Property Officer, one Senior Property Officer, and four Property Officers to transition evidence and property management support from sworn to civilian employees. Related costs consist of employee benefits. <i>SG: \$241,051</i> <i>Related Costs: \$169,380</i>	241,051	-	410,431
<b>Increased Services</b>			
<b>13. Overtime Sworn</b> Add one-time funding in the Overtime Sworn Account for non-reimbursable overtime, including cost-of-living increases per MOU 24, increased court overtime, and the increased cost associated with the cash out of up to 200 banked hours for sworn employees. <i>SWOT: \$36,527,423</i>	36,527,423	-	36,527,423

Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Restoration of Services</b>			
<b>14. Restoration of One-Time Expense Funding</b> Restore funding in the Overtime Sworn (\$20,181,531), Firearms Ammunition Other Device (\$146,825), Uniforms (\$212,407), and Transportation Equipment (\$5,662,756) accounts that were reduced on a one-time basis in the 2021-22 Adopted Budget. <i>SWOT: \$20,181,531 EX: \$359,232 EQ: \$5,662,756</i>	26,203,519	-	26,203,519
<b>New Services</b>			
<b>15. After-Action Implementation Plan</b> Add nine-months funding and resolution authority for two positions consisting of one Management Analyst and one Police Officer II for the Diversity, Equity, and Inclusion Group. Add nine-months funding and resolution authority for one Police Officer II, subject to pay grade determination by Office of the City Administrative Officer, Employee Relations Division, for the Public Engagement Unit. Add nine-months funding and resolution authority for 11 positions consisting of one Police Sergeant I and 10 Police Officer IIs, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to establish a Mobile Field Force Less Lethal Cadre. Add nine-months funding and resolution authority for three positions consisting of one Police Sergeant I and two Police Officer IIs, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to create a Hydra Training Cadre. Add nine-months funding and resolution authority for four Crime and Intelligence Analyst Is for the Community Safety Operations Center. Add one-time funding in the Overtime Sworn Account (\$246,425) to provide field jail operations training. Add one-time funding in the Overtime Sworn Account (\$3,393,000) to provide an 8-hour Mobile Field Force training course for personnel. Add one-time funding in the Firearms Ammunition Other Device Account (\$40,800) for less lethal ammunition to support the Less Lethal Cadres. Add one-time funding in the Office and Administrative Account (\$83,520) for 80 cell phones and monthly subscriptions for Bureau Shadow Teams. Add one-time funding in the Field Equipment Expense Account (\$108,000) for Trauma and EMT Kits, and protective eye wear. Add one-time funding in the Contractual Services Account (\$1,500,000) for technology that analyzes and tracks Department resources. Partial funding is provided by the Forfeited Assets Trust Fund (\$1,655,701). Related costs consist of employee benefits.	9,756,290	-	11,235,804

Budget and Finance Committee Report Item No. 94a  
 The Council modified the Mayor's Proposed Budget by adding funding and resolution authority for one Police Officer II to support the Diversity, Equity Inclusion Group. Add funding

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

**New Services**

and resolution authority for one Police Officer II to support the Public Engagement Unit. Add funding and resolution authority for one Sergeant I, subject to pay grade determination by Office of the City Administrative Officer, Employee Relations Division to support the Military Liaison Section. Add funding and resolution authority for five Police Officer IIs to support the Mobile Field Force Cadre. Add funding and resolution authority for three Police Officer IIs to support the HYRDRA Cadre. Add funding and resolution authority for one Police Psychologist I to support the Behavioral Science Services, Peer Support Team. Add one-time funding in the Overtime Sworn (\$290,300), Firearms Ammunition Other Device (\$380,250), Field Equipment Expense (\$108,000), and Office and Administrative (\$482,280) accounts.

*SG: \$616,038 SW: \$2,507,677 SWOT: \$3,929,725*

*EX: \$2,702,850*

*Related Costs: \$1,479,514*



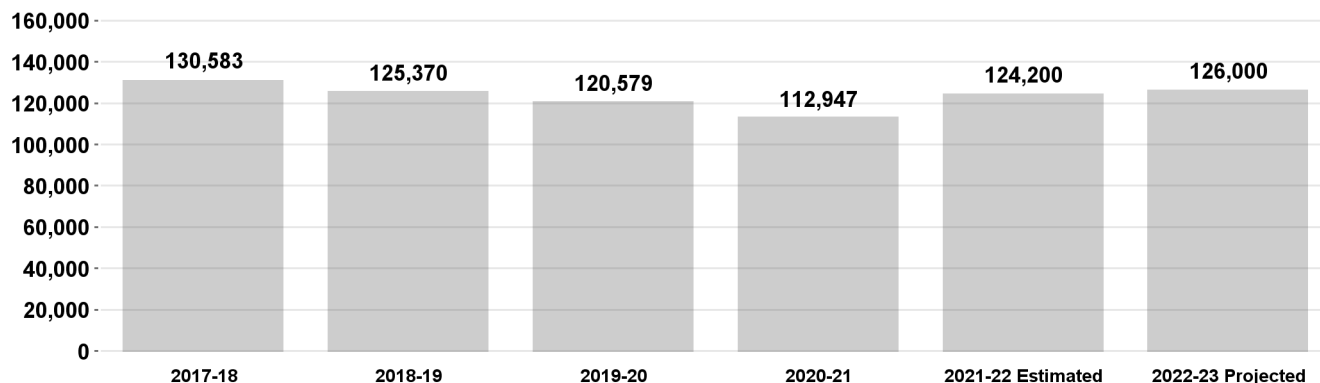
Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Efficiencies to Services</b>			
<b>16. Sworn Hiring Adjustment</b> Reduce funding in the Salaries Sworn Account on a one-time basis to reflect savings generated by positions filled in-lieu, maintaining vacancies, and anticipated attrition. Related costs consist of employee benefits.  Budget and Finance Committee Report Item No. 98 The Council modified the Mayor's Proposed Budget by reducing one-time funding in the Salaries Sworn Account by \$843,902. <i>SW: (\$3,843,902)</i> <i>Related Costs: (\$1,862,298)</i>	(3,843,902)	-	(5,706,200)
<b>17. Civilian Hiring Adjustment</b> Reduce funding in the Salaries General Account on a one-time basis to reflect savings from deferred hiring of civilian employees at the end of a pay period each month. Related costs consist of employee benefits.  Budget and Finance Committee Report Item No. 96 The Council modified the Mayor's Proposed Budget by recognizing additional salary and related costs savings based on 2,680 civilians projected to be on payroll July 1, 2022 versus 2,812 funded in the Proposed Budget. <i>SG: (\$12,727,461)</i> <i>Related Costs: (\$6,431,852)</i>	(12,727,461)	-	(19,159,313)
<b>18. Sworn Overtime Reduction</b> Reduce funding in the Overtime Sworn Account on a one-time basis to reflect savings from reduced usage of non-reimbursable sworn overtime. <i>SWOT: (\$6,000,000)</i>	(6,000,000)	-	(6,000,000)
<b>Other Changes or Adjustments</b>			
<b>19. Funding Realignment</b> Realign \$12,184,542 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.	-	-	-
<b>TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS</b>	<b>3,774,537</b>	<b>-</b>	<b>-</b>

**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
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b>	(15,077,646)	-	(19,206,231)
Related costs consist of employee benefits.			
SG: (\$2,526,479) SW: (\$6,746,385) SWOT: (\$5,804,782)			
Related Costs: (\$4,128,585)			
<b>Continuation of Services</b>			
<b>20. A Bridge Home Security</b>	4,000,000	-	4,000,000
Continue one-time funding in the Overtime Sworn Account for security patrols within the vicinity of A Bridge Home shelter sites.			
Budget and Finance Committee Report Item No. 105			
The Council modified the Mayor's Proposed Budget by reducing one-time funding in the Overtime Sworn Account by \$4,000,000 for security patrols at A Bridge Home (ABH) sites. The Council also added funding in this amount to a new account in the Unappropriated Balance for this purpose.			
SWOT: \$4,000,000			
<b>21. Field Forces Staffing Support</b>	1,781,142	19	2,671,813
Continue funding and add regular authority for 19 positions consisting of one Crime and Intelligence Analyst I, seven Management Analysts, one Principal Clerk Police II, and 10 Senior Administrative Clerks to support Area and Bureau operations. Related costs consist of employee benefits.			
SG: \$1,781,142			
Related Costs: \$890,671			

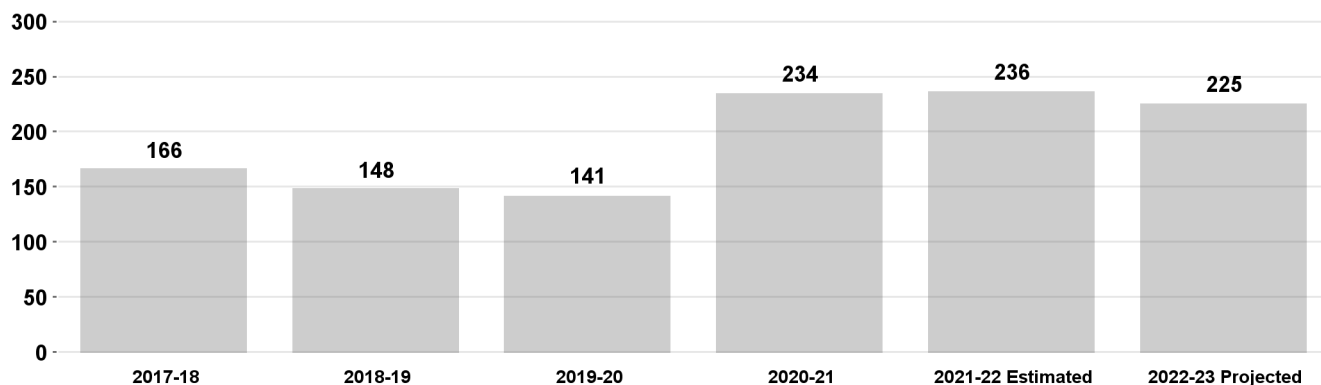
**Field Forces**

Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Increased Services</b>			
22. <b>Grayshift GreyKey License</b>	18,000	-	18,000
Add funding in the Office and Administrative Account to purchase an annual software license to allow investigators to conduct court-approved analysis of locked cellular telephones and related data.			
<i>EX: \$18,000</i>			
<b>TOTAL Field Forces</b>	<b>(9,278,504)</b>	<b>19</b>	
2021-22 Program Budget	918,935,632	7,167	
Changes in Salaries, Expense, Equipment, and Special	(9,278,504)	19	
<b>2022-23 PROGRAM BUDGET</b>	<b>909,657,128</b>	<b>7,186</b>	

**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
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b>	14,214,303	-	13,882,246
Related costs consist of employee benefits. SG: (\$1,229,908) SW: \$524,797 SWOT: \$13,919,414 SOPOA: \$1,000,000 Related Costs: (\$332,057)			
<b>Continuation of Services</b>			
<b>23. Specialized Investigations Staff Support</b>	1,308,298	13	1,948,902
Continue funding and add regular authority for 13 positions consisting of one Criminalist II, three Forensic Print Specialist IIIs, one Forensic Print Specialist IV, one Management Analyst, one Photographer III, one Polygraph Examiner II, and five Security Officers to support technical investigations, forensic science, and security services operations. Related costs consist of employee benefits. SG: \$1,308,298 Related Costs: \$640,604			
<b>24. Task Force for Regional Auto Theft Prevention</b>	-	-	-
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
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Increased Services</b>			
25. <b>Technical Investigation Division Photography Unit</b> Add six-months funding and resolution authority for one Photographer I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to respond and document crime scenes and traffic collisions. Related costs consist of employee benefits. <i>SG: \$46,434</i> <i>Related Costs: \$30,409</i>	46,434	-	76,843
26. <b>Specialized Investigation Position</b> Add six-months funding and resolution authority for one Senior Forensic Print Specialist, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, in the Technical Investigation Division. Related costs consist of employee benefits. <i>SG: \$72,747</i> <i>Related Costs: \$39,568</i>	72,747	-	112,315
27. <b>National Integrated Ballistic Information Network</b> Add one-time funding in the Furniture, Office, and Technology Equipment Account for the purchase of one BrassTrax instrument to analyze firearms and fired cartridge cases. Funding is provided by the Supplemental Law Enforcement Services Fund. <i>EQ: \$150,000</i>	150,000	-	150,000
28. <b>Forensic Technology Software Support</b> Add funding to the Office and Administrative Account for forensic software support with the National Integrated Ballistic Information Network. <i>EX: \$18,000</i>	18,000	-	18,000
29. <b>Mental Evaluation Unit Expansion</b> Add six-months funding and resolution authority for 12 Police Officer IIs to expand the Systemwide Mental Assessment Response Teams (SMART) deployed throughout the City. Related costs consist of employee benefits. <i>SW: \$637,548</i> <i>Related Costs: \$475,538</i>	637,548	-	1,113,086
<b>Other Changes or Adjustments</b>			
30. <b>Forensic Science Support</b> Add funding and regular authority for one Criminalist I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to support the Forensic Science Division. Delete funding and regular authority for one Firearms Examiner. The incremental salary difference will be absorbed by the Department.	-	-	-

**Specialized Investigation**

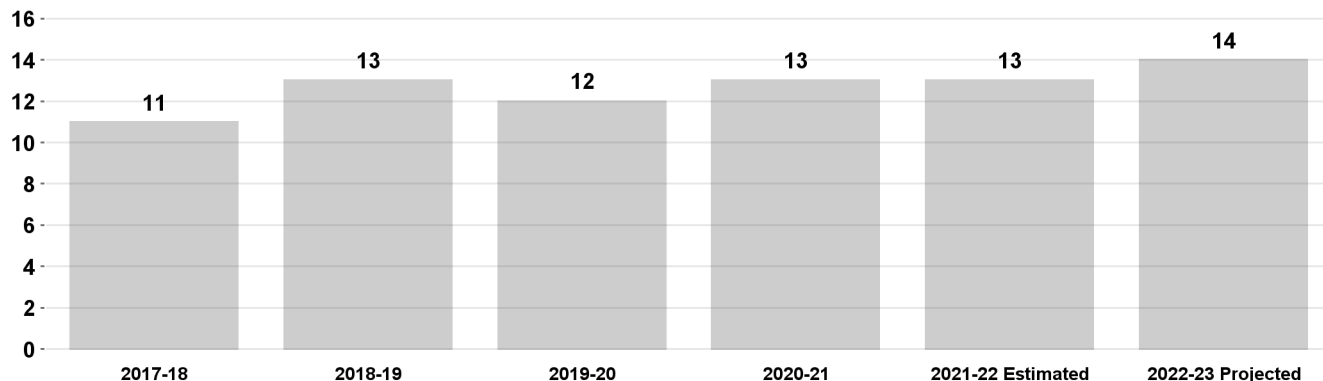
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<b>TOTAL Specialized Investigation</b>	<b>16,447,330</b>	<b>13</b>
2021-22 Program Budget	190,227,476	1,706
Changes in Salaries, Expense, Equipment, and Special	16,447,330	13
<b>2022-23 PROGRAM BUDGET</b>	<b>206,674,806</b>	<b>1,719</b>

**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
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b>	11,378,369	-	10,963,070
Related costs consist of employee benefits. SG: (\$447,542) SW: \$54,855 SWOT: \$11,244,488 SOPOA: \$1,047,255 EX: (\$520,687) Related Costs: (\$415,299)			
<b>Continuation of Services</b>			
<b>31. Custody Transportation and Release Contract</b>	520,687	-	520,687
Continue 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			
<b>32. Custody Services and Evidence/Property Management</b>	738,154	9	1,123,310
Continue funding and add regular authority for nine positions consisting of five Detention Officers, three Property Officers, and one Senior Administrative Clerk to support custody services, evidence, and property management operations. Related costs consist of employee benefits. SG: \$738,154 Related Costs: \$385,156			
<b>Other Changes or Adjustments</b>			
<b>33. Card Reader System Replacement</b>	93,706	-	93,706
Add one-time funding in the Contractual Services Account to replace the legacy card reader systems at 13 Evidence and Property Management Division locations throughout the City. EX: \$93,706			

**Custody of Persons and Property**

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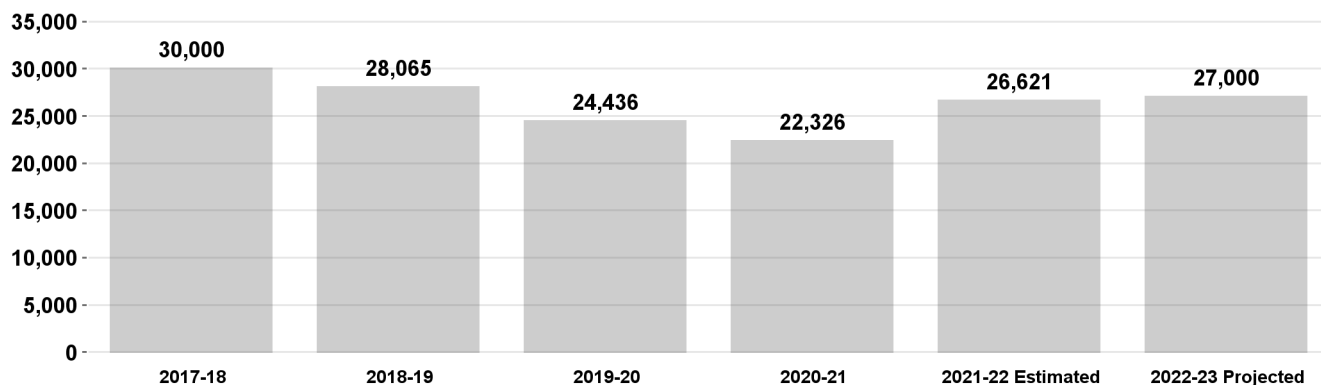
<b>TOTAL Custody of Persons and Property</b>	<b>12,730,916</b>	<b>9</b>
2021-22 Program Budget	67,972,099	666
Changes in Salaries, Expense, Equipment, and Special	12,730,916	9
<b>2022-23 PROGRAM BUDGET</b>	<b>80,703,015</b>	<b>675</b>



**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**



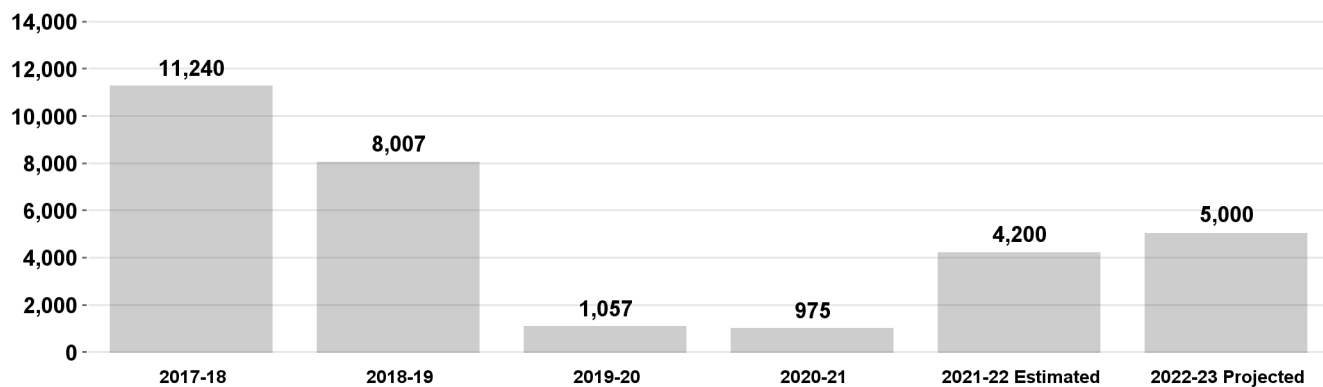
Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b>	949,782	-	866,371
Related costs consist of employee benefits. SG: (\$194,041) SW: \$308,338 SWOT: \$835,485 Related Costs: (\$83,411)			
<b>Continuation of Services</b>			
<b>34. Traffic Control Support</b>	190,931	2	285,884
Continue funding and add regular authority for two positions consisting of one Management Analyst and one Senior Administrative Clerk to support Traffic Division operations. Related costs consist of employee benefits. SG: \$190,931 Related Costs: \$94,953			
<b>TOTAL Traffic Control</b>	<b>1,140,713</b>	<b>2</b>	
2021-22 Program Budget	85,851,581	695	
Changes in Salaries, Expense, Equipment, and Special	1,140,713	2	
<b>2022-23 PROGRAM BUDGET</b>	<b>86,992,294</b>	<b>697</b>	

**Specialized Enforcement and Protection**

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

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

**Metropolitan Division Felony and Misdemeanor Arrests**



**Program Changes**

**Direct Cost    Positions    Total Cost**

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

**Apportionment of Changes Applicable to Various Programs**                      (17,107,218)                      -                      (22,798,074)

Related costs consist of employee benefits.

SG: (\$3,071,674)    SW: (\$6,399,294)    SWOT: (\$6,609,112)

SOT: (\$658,925)    EX: (\$368,213)

Related Costs: (\$5,690,856)

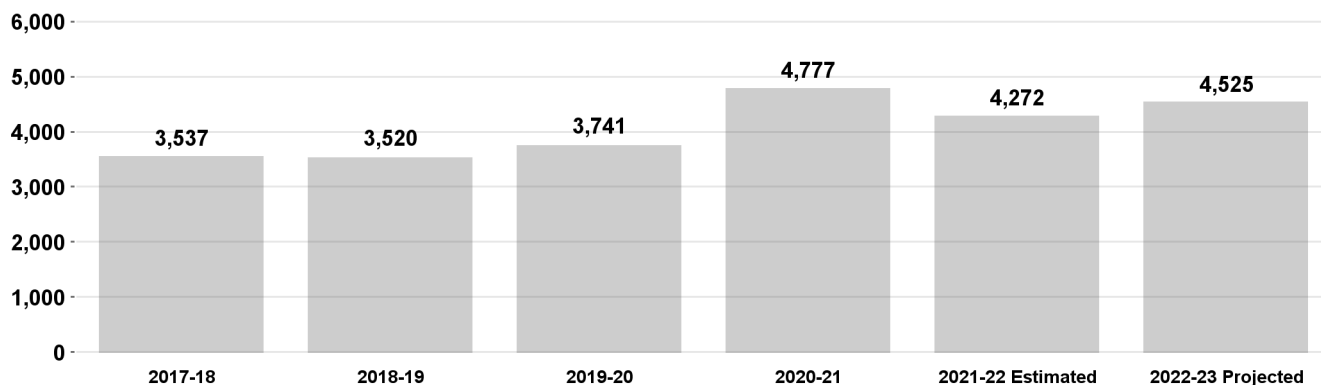
### Specialized Enforcement and Protection

Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Continuation of Services</b>			
<b>35. Replacement Helicopter</b> Funding in the amount of \$7.4 million is included in the Municipal Improvement Corporation of Los Angeles (MICLA) financing program to purchase one Airbus H125 helicopter. The Department will retire one patrol helicopter which has exceeded its useful life to maintain the total airship fleet of 17 helicopters.	-	-	-
<b>36. Contract Security Guard Services</b> Add one-time funding in the Contractual Services Account to fund increased costs for security guard services throughout the City. Partial funding is provided by the El Pueblo de Los Angeles Historical Monument Fund (\$55,215) and the Arts and Cultural Facilities and Services Fund (\$250,000). <i>EX: \$986,357</i>	986,357	-	986,357
<b>37. Los Angeles County Metropolitan Transportation Authority</b> Continue funding and resolution authority for 125 positions in alignment with staffing levels approved by the Los Angeles County Metropolitan Transportation Authority (Metro) for the sixth year of the contract to provide policing of critical Metro infrastructure, bus, and rail lines within the City. Four Police Officer IIIs and one Sergeant II position are not continued. Continue one-time funding in the Overtime General (\$1,383,741), Overtime Sworn (\$60,139,927), Printing and Binding (\$10,500), Travel (\$42,543), Contractual Services (\$58,344), Field Equipment Expense (\$153,269), Office and Administrative (\$42,650), and Operating Supplies (\$58,344) accounts. Recognize General Fund receipts of \$108,014,283 in reimbursements from Metro. Related costs consist of employee benefits. <i>SG: \$2,427,777 SW: \$14,291,856 SWOT: \$60,139,927</i> <i>SOT: \$1,383,741 EX: \$365,650</i> <i>Related Costs: \$8,594,696</i>	78,608,951	-	87,203,647
<b>38. Call Redirection to Ensure Suicide Safety (CRESS)</b> Add one-time funding in the Contractual Services Account to continue the CRESS Program partnership with the Didi Hirsch Suicide Prevention Center. <i>EX: \$960,000</i>	960,000	-	960,000
<b>TOTAL Specialized Enforcement and Protection</b>	<b>63,448,090</b>	<b>-</b>	
2021-22 Program Budget	133,091,503	704	
Changes in Salaries, Expense, Equipment, and Special	63,448,090	-	
<b>2022-23 PROGRAM BUDGET</b>	<b>196,539,593</b>	<b>704</b>	

**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
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b>	7,064,001	-	7,338,615
Related costs consist of employee benefits.			
SG: (\$541,670) SW: \$1,214,383 SWOT: \$4,385,604			
EX: \$2,005,684			
Related Costs: \$274,614			
<b>Continuation of Services</b>			
<b>39. Personnel and Training Support</b>	504,630	5	751,517
Continue funding and add regular authority for five positions consisting of one Background Investigator I, one Management Analyst, and three Personnel Analysts to support personnel and training operations. Related costs consist of employee benefits.			
SG: \$504,630			
Related Costs: \$246,887			

### Personnel Training and Support

Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Increased Services</b>			
40. <b>Focused Sworn Recruitment</b> Add one-time funding in the Office and Administrative Account to enhance focused recruitment of African-American, Asian/Pacific Islander, and female Police Officer candidates. <i>EX: \$100,000</i>	100,000	-	100,000
41. <b>Less Lethal Recertification</b> Add one-time funding in the Overtime Sworn Account for less lethal recertification of 4,875 sworn officers. Funding is provided by the Supplemental Law Enforcement Services Fund. <i>SWOT: \$380,250</i>	380,250	-	380,250
42. <b>Budget and Finance Committee Report Item No. 100</b> The Council modified the Mayor's Proposed Budget by adding one-time funding in the Office and Administrative Account to provide mentorship programs, conferences, and other career development efforts for women and minority officers. <i>EX: \$200,000</i>	200,000	-	200,000
43. <b>Budget and Finance Committee Report Item No. 103</b> The Council modified the Mayor's Proposed Budget by adding one-time funding in the Office and Administrative Account to support the development of a mentorship program for Police Service Representative Candidates during the hiring process. <i>EX: \$25,000</i>	25,000	-	25,000
<b>Other Changes or Adjustments</b>			
44. <b>Personnel Division Support</b> Add funding and regular authority for one Senior Personnel Analyst II to support the Personnel Division. Delete funding and regular authority for one Senior Management Analyst II.	-	-	-
<b>TOTAL Personnel Training and Support</b>	<b>8,273,881</b>	<b>5</b>	
2021-22 Program Budget	89,802,669	768	
Changes in Salaries, Expense, Equipment, and Special	8,273,881	5	
<b>2022-23 PROGRAM BUDGET</b>	<b>98,076,550</b>	<b>773</b>	

### 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
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits. <i>SG: (\$4,898,029) SW: \$1,549,012 SWOT: \$439,438</i> <i>EX: (\$1,232,593) EQ: \$5,662,756</i> <i>Related Costs: (\$601,708)</i>	1,520,584	-	918,876
<b>Continuation of Services</b>			
<b>45. Targeted Local Hire / Bridge to Jobs</b> Add funding and continue resolution authority for six positions consisting of two Garage Attendants, one Gardener Caretaker, two Maintenance Laborers, and one Custodian approved as part of the City's Targeted Local Hire Program. These positions were approved during 2021-22 (C.F. 21-1362). Related costs consist of employee benefits. <i>SG: \$163,561</i> <i>Related Costs: \$142,405</i>	163,561	-	305,966
<b>46. Vehicle Replacement Program</b> Add funding in the Transportation Equipment Account (\$3,421,000) for the purchase of a minimum of 50 Black and White patrol vehicles. In addition to existing base budget funding (\$12,591,731), this will allow for the purchase of a minimum of 130 Black and White patrol vehicles, 43 Back and White Slicktop vehicles, and 30 motorcycles.  Funding in the amount of \$8,078,000 is included in the Municipal Improvement Corporation of Los Angeles (MICLA) financing program for the replacement of two Specialized Utility, 97 Dual Purpose, and 48 Undercover vehicles. Funding in the amount of \$1.3 million is also included in the MICLA financing program for the replacement of one Total Containment Vehicle. <i>EQ: \$3,421,000</i>	3,421,000	-	3,421,000

### Departmental Support

Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Continuation of Services</b>			
<b>47. Departmental Support Staff</b> Continue funding and add regular authority for 46 positions consisting of three Auto Body Builder Repairers, one Auto Painter, one Automotive Supervisor, one Chief Clerk Police, three Crime and Intelligence Analyst IIs, nine Equipment Mechanics, one Fingerprint Identification Expert III, four Garage Attendants, one General Automotive Supervisor, seven Management Analysts, two Principal Clerk Police Is, three Principal Clerk Police IIs, one Principal Fingerprint Identification Expert I, eight Senior Administrative Clerks, and one Senior Management Analyst I to support the Motor Transport Division, Records Division, Identification Division, and other departmental support divisions. Related costs consist of employee benefits. <i>SG: \$4,416,405</i> <i>Related Costs: \$2,192,621</i>	4,416,405	46	6,609,026
<b>48. Risk Management and Legal Affairs</b> Continue funding and add regular authority for three Management Analysts 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: \$319,770</i> <i>Related Costs: \$154,047</i>	319,770	3	473,817
<b>49. Electric Vehicle Purchase and Lease Payments</b> Continue one-time funding in the Contractual Services Account (\$794,378) for leasing 103 electric vehicles for non-emergency passenger service and software license costs. Continue one-time funding in the Transportation Equipment Account (\$3,165,798) for the lease turn-in purchase of 100 electric vehicles scheduled to be returned from lease and the purchase of 10 new electric vehicles. <i>EX: \$794,378    EQ: \$3,165,798</i>	3,960,176	-	3,960,176
<b>50. Disinfection of Leased Facilities</b> Continue one-time funding in the Contractual Services Account for disinfection of leased facilities per established guidelines from the Centers for Disease Control and Prevention. <i>EX: \$45,000</i>	45,000	-	45,000

### Departmental Support

Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Increased Services</b>			
<b>51. Department Support Staff</b> Add six-months funding and resolution authority for six positions consisting of three Equipment Mechanics, one Senior Equipment Mechanic, one Senior Management Analyst I, and one Chief Clerk Police to support the Motor Transport Division, Fiscal Group, and Records and Identification Division. Related costs consist of employee benefits. <i>SG: \$322,173</i> <i>Related Costs: \$197,618</i>	322,173	-	519,791
<b>52. Budget and Finance Committee Report Item No. 102</b> The Council modified the Mayor's Proposed Budget by adding one-time funding in the Office and Administrative Account to improve the Computer-Aided Dispatch and the Valley and Metropolitan Communications Dispatch centers and Area Command centers. <i>EX: \$657,000</i>	657,000	-	657,000
<b>TOTAL Departmental Support</b>	<b>14,825,669</b>	<b>49</b>	
2021-22 Program Budget	122,797,228	1,065	
Changes in Salaries, Expense, Equipment, and Special	14,825,669	49	
<b>2022-23 PROGRAM BUDGET</b>	<b>137,622,897</b>	<b>1,114</b>	



### 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
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits. <i>SG: (\$1,244,715) SW: \$20,496 SWOT: \$51,943</i> <i>EX: \$2,120,280</i> <i>Related Costs: \$29,508</i>	948,004	-	977,512
<b>Continuation of Services</b>			
<b>53. Technology Support Staff</b> Continue funding and add regular authority for five positions consisting of three Management Analysts, one Principal Clerk Police II, and one Programmer Analyst IV to support information technology, application development, and emergency command control operations. Related costs consist of employee benefits. <i>SG: \$542,298</i> <i>Related Costs: \$259,999</i>	542,298	5	802,297
<b>54. Mobile Radio Installation and Support</b> Continue one-time funding in the Contractual Services Account for the installation of 400 new mobile radios and ongoing maintenance of the current radios. <i>EX: \$250,000</i>	250,000	-	250,000

### Technology Support

Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Increased Services</b>			
55. <b>Body-Worn Video Auto-Tagging</b> Add one-time funding in the Contractual Services Account to purchase and implement the Auto-Tagging feature on the web application that hosts the Department's Body-Worn Video program. Funding is provided by the Supplemental Law Enforcement Services Fund. <i>EX: \$400,170</i>	400,170	-	400,170
56. <b>Emergency Command Control Communications Systems</b> Add six-months funding and resolution authority for one Senior Communications Engineer to provide supervision and support for the Communications Engineering Section. Related costs consist of employee benefits. <i>SG: \$86,460</i> <i>Related Costs: \$44,342</i>	86,460	-	130,802
57. <b>Cellebrite Annual License</b> Add funding in the Contractual Services Account for an annual cellphone unlocking software, license, and technical support to retrieve data from a locked mobile device. <i>EX: \$131,000</i>	131,000	-	131,000
58. <b>Budget and Finance Committee Report Item No. 99</b> The Council modified the Mayor's Proposed Budget by adding six-months funding and resolution authority for five positions consisting of one Chief Information Security Officer, one Senior Management Analyst I, two Senior Systems Analyst Is, and one Systems Programmer I, subject to pay grade determination by Office of the City Administrative Officer, Employee Relations Division, to address cybersecurity issues. Related costs consist of employee benefits. <i>SG: \$335,813</i> <i>Related Costs: \$152,509</i>	335,813	-	488,322
<b>New Services</b>			
59. <b>Land Mobile Radio (LMR) Support</b> Add one-time funding to the Contractual Services Account for costs associated with implementing a new 700/800 MHz trunked radio system that allows interoperability with other first-responders in the Southern California region and provides for radio encryption. Funding is provided by the Supplemental Law Enforcement Services Fund. <i>EX: \$400,000</i>	400,000	-	400,000

### Technology Support

Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Transfer of Services</b>			
60. <b>Managed Mainframe Services</b>	3,500,000	-	3,500,000
<p>Transfer funding from the Information Technology Agency for managed services to transition the Police Department's applications from the City's mainframe to an off-site location. The contract for these services will be administered by the Police Department beginning in 2022-23. There will be no change to the level of services nor to the overall funding provided for this purpose. See related Information Technology Agency item.</p> <p><i>EX: \$3,500,000</i></p>			
<b>TOTAL Technology Support</b>	<b>6,593,745</b>	<b>5</b>	
2021-22 Program Budget	66,470,604	199	
Changes in Salaries, Expense, Equipment, and Special	6,593,745	5	
<b>2022-23 PROGRAM BUDGET</b>	<b>73,064,349</b>	<b>204</b>	

### 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
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits. <i>SG: (\$706,702) SW: \$64,885 SWOT: \$343,245</i> <i>Related Costs: (\$59,329)</i>	(298,572)	-	(357,901)
<b>Continuation of Services</b>			
<b>61. Community Survey</b> Add funding in the Contractual Services Account for the Department to maintain regular administration of the annual community survey that evaluates the public perception of crime, safety, and community needs. <i>EX: \$250,000</i>	250,000	-	250,000
<b>Increased Services</b>			
<b>62. Community Safety Partnership</b> Add six-months funding and resolution authority for five positions consisting of five Police Officer IIs, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to create the Community Engagement Response Team to support the various Community Safety Partnership Teams. Add one-time funding in the Salaries Sworn (\$255,865), Overtime Sworn (\$123,333), and Operating Supplies (\$60,000) accounts to maintain pay grades, sworn overtime, and project expenses for the South Park Community Safety Partnership site, as required by the grant from the Ballmer Group. Related costs consist of employee benefits. <i>SW: \$533,854 SWOT: \$123,333 EX: \$60,000</i> <i>Related Costs: \$203,306</i>	717,187	-	920,493
<b>63. Community Assessment Survey</b> Add one-time funding to the Contractual Services Account to conduct the community assessment and public safety surveys necessary to properly convene a new Community Safety Partnership Team for Algin Sutton Park.  Budget and Finance Committee Report Item No. 101 The Council modified the Mayor's Proposed Budget by adding one-time funding to the Contractual Services Account to conduct a community assessment and public safety survey for a new Community Safety Partnership Team at Gilbert Lindsay Park. <i>EX: \$200,000</i>	200,000	-	200,000

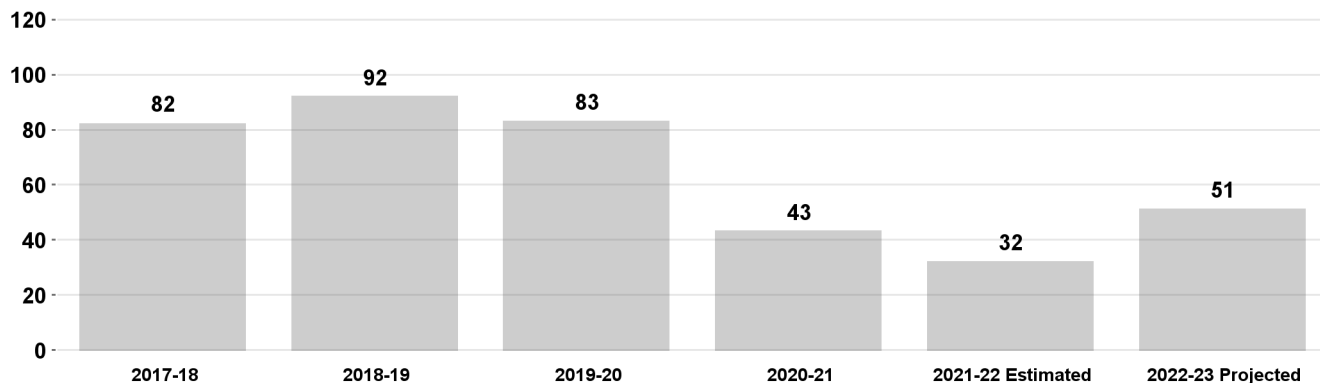
### General Administration and Support

Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>New Services</b>			
64. <b>Department Climate Study</b> Add one-time funding in the Contractual Services Account to conduct an independent climate study that will evaluate existing personnel practices, current work environment, and internal operations to identify areas of improvement where there are potential biases and barriers. <i>EX: \$300,000</i>	300,000	-	300,000
65. <b>Diversity, Equity, and Inclusion Certificate Program</b> Add one-time funding in the Office and Administrative Account for employees to attend the Diversity and Inclusion for Organizational Excellence Program. <i>EX: \$13,500</i>	13,500	-	13,500
<b>Other Changes or Adjustments</b>			
66. <b>Various Position Adjustments</b> Add funding and regular authority for one Senior Personnel Analyst II to support the Employee Relations Section of the Police Commission. Delete funding and regular authority for one Senior Management Analyst II. Add funding and regular authority for two Principal Project Coordinators to support the increased workload to the Government Liaison Section and the Community Relations Section. Delete funding and regular authority for two Senior Project Coordinators. The incremental salary cost will be absorbed by the Department.	-	-	-
<b>TOTAL General Administration and Support</b>	<b>1,182,115</b>	<b>-</b>	
2021-22 Program Budget	26,519,163	243	
Changes in Salaries, Expense, Equipment, and Special	1,182,115	-	
<b>2022-23 PROGRAM BUDGET</b>	<b>27,701,278</b>	<b>243</b>	

**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
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Apportionment of Changes Applicable to Various Programs</b>	182,930	-	44,049
Related costs consist of employee benefits. SG: (\$362,627) SW: \$180,859 SWOT: \$364,698 Related Costs: (\$138,881)			
<b>Continuation of Services</b>			
<b>67. Audit Division Support</b>	375,291	3	548,665
Continue funding and add regular authority for three Police Performance Auditor IIIs to support the Audit Division. Related costs consist of employee benefits. SG: \$375,291 Related Costs: \$173,374			
<b>TOTAL Internal Integrity and Standards Enforcement</b>	<b>558,221</b>	<b>3</b>	
2021-22 Program Budget	59,240,759	531	
Changes in Salaries, Expense, Equipment, and Special	558,221	3	
<b>2022-23 PROGRAM BUDGET</b>	<b>59,798,980</b>	<b>534</b>	

**POLICE**  
**DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2020-21 Actual Expenditures	2021-22 Adopted Budget	2021-22 Estimated Expenditures	Program/Code/Description	2022-23 Contract Amount
<b>Specialized Investigation - AC7003</b>				
\$ 7,940	\$ 60,000	\$ 60,000	1. Composite artist.....	\$ 60,000
400,000	405,000	810,000	2. Computer-assisted legal research services.....	405,000
-	108,000	108,000	3. County Coroner reports/photographs.....	108,000
2,408	37,000	37,000	4. Chemical materials disposal.....	37,000
3,215	100,000	100,000	5. DNA analysis services.....	100,000
2,039,220	2,046,945	2,046,000	6. Los Angeles Regional Crime Laboratory Facility.....	2,046,945
483,739	482,000	482,000	7. Forensic Science Division systems and equipment maintenance.....	482,000
30,000	30,000	30,000	8. Technical Investigation Division maintenance.....	30,000
-	6,000	6,000	9. Vehicle tracking services.....	6,000
<u>\$ 2,966,522</u>	<u>\$ 3,274,945</u>	<u>\$ 3,679,000</u>	<b>Specialized Investigation Total</b>	<u>\$ 3,274,945</u>
<b>Custody of Persons and Property - AC7004</b>				
\$ 4,453,122	\$ 3,960,287	\$ 3,960,000	10. Arrestee transportation - County Sheriff.....	\$ 3,960,287
-	198,000	198,000	11. Booking of City arrestees in County Jail.....	198,000
-	-	-	12. Card reader system replacement.....	93,706
4,474	232,024	232,000	13. Care and custody of City prisoners in County Jail.....	232,024
128,370	225,000	225,000	14. City prisoner laundry services.....	225,000
7,747	159,000	159,000	15. Hazardous waste materials disposal.....	159,000
35,063	34,000	34,000	16. Freezer trailer lease.....	34,000
<u>\$ 4,628,776</u>	<u>\$ 4,808,311</u>	<u>\$ 4,808,000</u>	<b>Custody of Persons and Property Total</b>	<u>\$ 4,902,017</u>
<b>Traffic Control - CC7005</b>				
\$ 23,322	\$ 33,500	\$ 34,000	17. Radar calibration.....	\$ 33,500
<u>\$ 23,322</u>	<u>\$ 33,500</u>	<u>\$ 34,000</u>	<b>Traffic Control Total</b>	<u>\$ 33,500</u>
<b>Specialized Enforcement and Protection - AC7006</b>				
\$ 22,794	\$ 303,000	\$ 30,000	18. Canine Team certifications.....	\$ 58,344
3,096,186	4,540,926	4,751,000	19. Contract security services.....	5,527,283
266,005	364,666	365,000	20. Crime scene cleaning service.....	364,666
57,750	30,000	30,000	21. Farrier services for Metro Division Mounted Unit.....	30,000
2,600	9,000	9,000	22. Auxiliary aircraft equipment maintenance.....	9,000
470,318	550,000	550,000	23. Security camera maintenance.....	550,000
-	-	-	24. Suicide safety call redirection.....	960,000
6,205	29,000	29,000	25. Veterinarian services.....	29,000
<u>\$ 3,921,858</u>	<u>\$ 5,826,592</u>	<u>\$ 5,764,000</u>	<b>Specialized Enforcement and Protection Total</b>	<u>\$ 7,528,293</u>
<b>Personnel Training and Support - AE7047</b>				
\$ 78,000	\$ 303,631	\$ 304,000	26. Firearms training system maintenance.....	\$ 303,631
970,018	1,000,000	1,000,000	27. Firing range lead removal.....	1,000,000
179,622	375,000	375,000	28. Customer relationship management platform.....	375,000
<u>\$ 1,227,640</u>	<u>\$ 1,678,631</u>	<u>\$ 1,679,000</u>	<b>Personnel Training and Support Total</b>	<u>\$ 1,678,631</u>

**POLICE  
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2020-21 Actual Expenditures	2021-22 Adopted Budget	2021-22 Estimated Expenditures	Program/Code/Description	2022-23 Contract Amount
<b>Departmental Support - AE7048</b>				
\$ 1,000	\$ 1,000	\$ 1,000	29. Biowaste disposal.....	\$ 1,000
60,000	65,000	130,000	30. Consultant on claims for State-mandated program reimbursement.....	65,000
1,281,280	1,355,000	1,355,000	31. Electric vehicle lease and electrical load management software.....	794,378
34,390	25,000	25,000	32. Emergency plate glass repairs.....	25,000
44,179	45,000	45,000	33. Equipment rental and maintenance.....	45,000
50,000	155,154	155,000	34. Fleet Management System maintenance.....	155,154
24,000	102,000	102,000	35. Janitorial and disinfecting services for leased facilities.....	57,000
129,895	120,000	120,000	36. Digital In-Car Video maintenance.....	120,000
1,077,133	899,000	1,064,000	37. Copier maintenance.....	899,000
537,271	533,000	533,000	38. Official Police Garages.....	533,000
280,570	310,000	620,000	39. Records storage.....	310,000
2,903	3,000	3,000	40. Chemical toilets rental.....	3,000
363,605	370,604	371,000	41. Telematics transponders and collision estimating subscriptions.....	370,604
446,591	755,000	755,000	42. Transcription services.....	755,000
21,800	24,550	25,000	43. Trash compaction maintenance (Police Administration Building).....	24,550
413,008	429,387	430,000	44. Universal identification card system.....	429,387
<u>\$ 4,767,625</u>	<u>\$ 5,192,695</u>	<u>\$ 5,734,000</u>	<b>Departmental Support Total</b>	<u>\$ 4,587,073</u>
<b>Technology Support - AE7049</b>				
\$ 3,609,104	\$ 4,261,055	\$ 3,535,000	45. 9-1-1 voice radio switch system maintenance.....	\$ 4,261,055
349,994	400,975	980,000	46. 9-1-1 call logging recorder maintenance.....	400,975
45,870	170,000	257,000	47. Automated personnel records information system maintenance.....	170,000
10,387,110	9,643,000	9,643,000	48. Body-worn video camera system.....	10,043,170
499,897	472,175	472,000	49. Camera systems maintenance.....	472,175
-	-	-	50. Cellphone software and licenses for data retrieval.....	131,000
43,397	60,000	120,000	51. Community online reporting system.....	60,000
1,283,333	1,400,000	1,400,000	52. Consent Decree systems support.....	1,400,000
8,772	40,000	40,000	53. Crime analysis management system support.....	40,000
135,000	173,000	173,000	54. County of Los Angeles Traffic Information System data input.....	173,000
766,641	370,000	370,000	55. Digital In-Car Video system maintenance.....	370,000
16,549	90,000	90,000	56. Digital photo system management support.....	90,000
281,825	379,000	379,000	57. Document imaging system maintenance.....	379,000
1,409,726	2,965,000	4,725,000	58. Emergency Command Control Communications System warranty.....	2,965,000
129,771	110,000	130,000	59. Environmental Systems Research Institute enterprise license.....	110,000
-	-	-	60. Land mobile radio support.....	400,000
43,465	44,000	44,000	61. Kitroom information tracking system.....	44,000
59,440	386,000	386,000	62. Hand-held radio maintenance.....	636,000
-	-	-	63. Managed mainframe services.....	3,500,000
77,513	300,000	300,000	64. Mobile data computer extended warranty.....	300,000
-	29,000	29,000	65. Rational Host Access Transformation Services licenses.....	29,000
48,700	2,250,870	2,251,000	66. Records management system.....	2,250,870
-	-	-	67. Resource tracking software.....	1,500,000
2,913,120	2,387,960	2,412,000	68. Systems support.....	2,387,960
1,436,125	1,455,354	1,455,000	69. Training evaluation and management system support.....	1,455,354
75,000	75,000	75,000	70. Virtual private network for predictive policing.....	75,000
<u>\$ 23,620,352</u>	<u>\$ 27,462,389</u>	<u>\$ 29,266,000</u>	<b>Technology Support Total</b>	<u>\$ 33,643,559</u>
<b>General Administration and Support - AE7050</b>				
\$ -	\$ -	\$ -	71. Community survey.....	\$ 450,000
-	-	-	72. Department climate study.....	300,000
<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<b>General Administration and Support Total</b>	<u>\$ 750,000</u>
<b>Internal Integrity and Standards Enforcement - AE7051</b>				
\$ 123,751	\$ 121,997	\$ 122,000	73. Vehicle rentals for Internal Affairs.....	\$ 121,997
<u>\$ 123,751</u>	<u>\$ 121,997</u>	<u>\$ 122,000</u>	<b>Internal Integrity and Standards Enforcement Total</b>	<u>\$ 121,997</u>
<u>\$ 41,279,846</u>	<u>\$ 48,399,060</u>	<u>\$ 51,086,000</u>	<b>TOTAL CONTRACTUAL SERVICES ACCOUNT</b>	<u>\$ 56,520,015</u>

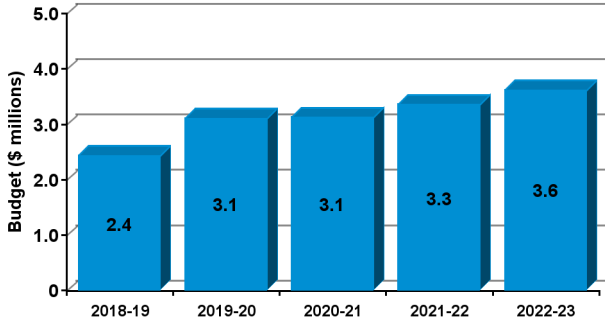


# PUBLIC ACCOUNTABILITY

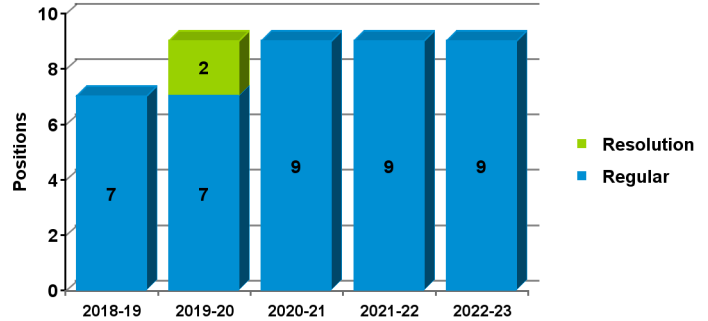
2022-23 Adopted Budget

## FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

**FIVE-YEAR BUDGET HISTORY**



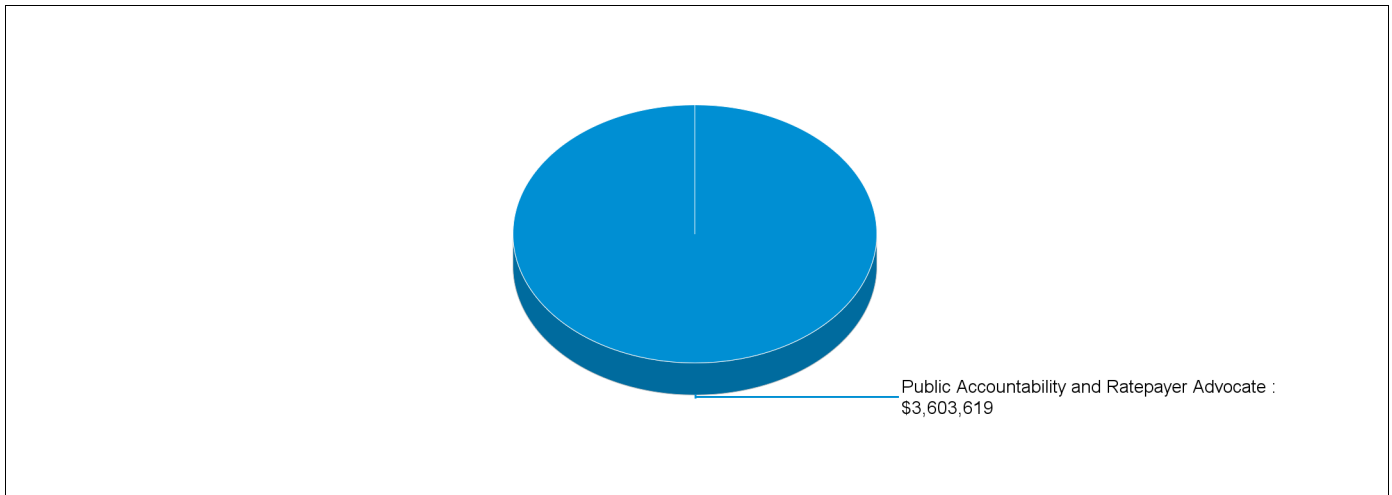
**FIVE-YEAR POSITION AUTHORITY HISTORY**



## SUMMARY OF 2022-23 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution	
<b>2021-22 Adopted</b>	\$3,347,410	9	-	\$3,347,410	100.0%	9	-	-	-	-
<b>2022-23 Adopted</b>	\$3,603,619	9	-	\$3,603,619	100.0%	9	-	-	-	-
<b>Change from Prior Year</b>	<b>\$256,209</b>	-	-	<b>\$256,209</b>		-	-	-	-	-

## 2022-23 FUNDING DISTRIBUTION BY PROGRAM



## MAIN BUDGET ITEMS

	Funding	Positions
* 2022-23 Employee Compensation Adjustment	\$15,887	-

## Recapitulation of Changes

	Adopted Budget 2021-22	Total Budget Changes	Total Budget 2022-23
<b>EXPENDITURES AND APPROPRIATIONS</b>			
<b>Salaries</b>			
Salaries General	1,664,000	(12,091)	1,651,909
Total Salaries	<u>1,664,000</u>	<u>(12,091)</u>	<u>1,651,909</u>
<b>Expense</b>			
Printing and Binding	6,500	-	6,500
Travel	10,000	-	10,000
Contractual Services	1,635,200	268,300	1,903,500
Transportation	9,500	-	9,500
Office and Administrative	22,210	-	22,210
Total Expense	<u>1,683,410</u>	<u>268,300</u>	<u>1,951,710</u>
<b>Total Public Accountability</b>	<b><u>3,347,410</u></b>	<b><u>256,209</u></b>	<b><u>3,603,619</u></b>
	Adopted Budget 2021-22	Total Budget Changes	Total Budget 2022-23

## SOURCES OF FUNDS

General Fund	3,347,410	256,209	3,603,619
<b>Total Funds</b>	<b><u>3,347,410</u></b>	<b><u>256,209</u></b>	<b><u>3,603,619</u></b>
Percentage Change			7.65%
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 customer service performance at DWP.

Program Changes	Direct Cost	Positions	Total Cost
<b>Changes in Salaries, Expense, Equipment, and Special</b>			
<b>Obligatory Changes</b>			
<b>1. 2021-22 Employee Compensation Adjustment</b> Related costs consist of employee benefits. SG: \$32,329 <i>Related Costs: \$10,074</i>	32,329	-	42,403
<b>2. 2022-23 Employee Compensation Adjustment</b> Related costs consist of employee benefits. SG: \$15,887 <i>Related Costs: \$4,358</i>	15,887	-	20,245
<b>3. Salary Step and Turnover Effect</b> Related costs consist of employee benefits. SG: (\$5,573) <i>Related Costs: (\$1,737)</i>	(5,573)	-	(7,310)
<b>Deletion of One-Time Services</b>			
<b>4. Deletion of One-Time Salary Funding</b> Delete one-time Salaries General funding. SG: (\$60,361)	(60,361)	-	(60,361)
<b>Continuation of Services</b>			
<b>5. Budget and Finance Committee Report Item No. 169</b> The Council modified the Mayor's Proposed Budget by adding funding in the Contractual Services Account to conduct special studies and rate reviews. EX: \$268,300	268,300	-	268,300
<b>6. Budget and Finance Committee Report Item No. 170</b> The Council modified the Mayor's Proposed Budget by deleting funding and regular authority for one Executive Administrative Assistant II and adding funding and regular authority for one Executive Administrative Assistant II, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to support the Executive Office. Related costs consist of employee benefits. SG: \$5,627 <i>Related Costs: \$1,959</i>	5,627	-	7,586

**Public Accountability and Ratepayer Advocate**

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<b>TOTAL Public Accountability and Ratepayer Advocate</b>	<u>256,209</u>	<u>-</u>
2021-22 Program Budget	3,347,410	9
Changes in Salaries, Expense, Equipment, and Special	<u>256,209</u>	<u>-</u>
<b>2022-23 PROGRAM BUDGET</b>	<u><b>3,603,619</b></u>	<u><b>9</b></u>

**PUBLIC ACCOUNTABILITY  
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2020-21 Actual Expenditures	2021-22 Adopted Budget	2021-22 Estimated Expenditures	Program/Code/Description	2022-23 Contract Amount
<b>Public Accountability and Ratepayer Advocate - AK1101</b>				
\$ 965	\$ 3,000	\$ 3,000	1. Lease and maintenance of photocopiers.....	\$ 3,000
-	50,000	-	2. Support for community outreach.....	50,000
-	50,000	-	3. Undesignated.....	50,000
98,975	300,000	300,000	4. Update of and supplemental benchmarking.....	300,000
488,000	500,000	500,000	5. Reviews of 100% renewable clean power/local water plans.....	500,000
-	732,200	-	6. <b>Annual comprehensive rate review</b> .....	<b>1,000,500</b>
<u>\$ 587,940</u>	<u>\$ 1,635,200</u>	<u>\$ 803,000</u>	<b>Public Accountability and Ratepayer Advocate Total</b>	<u>\$ 1,903,500</u>
<u>\$ 587,940</u>	<u>\$ 1,635,200</u>	<u>\$ 803,000</u>	<b>TOTAL CONTRACTUAL SERVICES ACCOUNT</b>	<u>\$ 1,903,500</u>

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