

DETAIL OF DEPARTMENT PROGRAMS

FY 2019-20
VOL I



PORT OF L.A.

CITY OF LOS ANGELES
SUPPLEMENT TO THE PROPOSED BUDGET



Detail of Department Programs

Supplement to the 2019-20 Proposed Budget

Volume I

2019-20



Prepared by the City Administrative Officer - April 2019

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FOREWORD

CITY OF LOS ANGELES BUDGET SYSTEM

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

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

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

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

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

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

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

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

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THE BLUE BOOK

I. OVERVIEW

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

The Blue Book is comprised of three sections as follows:

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

II. THE PRESENTATION OF DEPARTMENT BUDGETS

SUMMARY OF FUNDING AND STAFFING

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

RECAPITULATION OF CHANGES BY ACCOUNT AND FUNDING SOURCE

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

CHANGES APPLICABLE TO VARIOUS PROGRAMS

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

CHANGES APPLICABLE TO SINGLE PROGRAMS

Subsequent to the Changes Applicable to Various Programs section are individual single program pages. The program title, the Priority Outcome with which the program best aligns, and a summary description of the services provided within the program are shown at the top of the first page of each program. Performance metrics are also provided for most department programs. While not exhaustive, these metrics are representative indicators of progress towards Priority Outcomes. Additional information on the City’s performance metrics can be found at <http://data.lacity.org>.

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

CHANGES IN COSTS, POSITIONS, AND CHANGE CATEGORIES

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

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

OBLIGATORY CHANGES

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

DELETION OF ONE-TIME SERVICES

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

CONTINUATION OF SERVICES

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

INCREASED SERVICES

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

REDUCED SERVICES

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

EFFICIENCIES TO SERVICES

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

NEW SERVICES

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

NEW FACILITIES

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

RESTORATION OF SERVICES

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

TRANSFER OF SERVICES

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

OTHER CHANGES OR ADJUSTMENTS

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

SUPPLEMENTAL SCHEDULES

A Detail of Contractual Services Account, listed by budgetary program, is provided for all departments. This document provides a summary of the contracts for which a department is authorized to enter into with the funding provided within the Contractual Services Account. If applicable, the Travel Schedule presents a detail of the authorized travel, listed by Convention and Business travel.

DETAIL OF POSITIONS AND SALARIES

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

Salary information under the column heading "2019-20 Salary Range and Annual Salary" shows the salary range number on the left and the values for the lowest and highest annual salary amount associated with that range on the right. The salary range number represents the hourly rate for the first salary step in the salary range (e.g., 1625 = \$16.25). If the salary range number is followed by a value in parentheses, such as 1625(2), the value in parentheses represents the starting step for a classification if the typical starting step is not the lowest step (step one). The annual salary amounts provided to the right of the salary range number, however, will display the lowest (step one) and highest annual salary amounts of the range regardless of whether the typical starting step is higher than step one. The number of steps in a salary range as well as the differential between salary steps varies by classification. All annual salary amounts are truncated to the dollar.

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

All salary figures reflect projected 2019-20 salaries (effective July 1, 2019) to the extent available. Salary rates for some classifications are subject to change according to the prevailing wage pay schedule; for these classifications the Building Trades Council will submit basic wage information to the City Administrative Officer.

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

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

III. SELECTED BUDGETARY TERMS

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

EMPLOYEE COMPENSATION ADJUSTMENTS

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

SALARY STEP PLAN AND TURNOVER EFFECT

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

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

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

CHANGE IN NUMBER OF WORKING DAYS

Due to differences between the City's pay schedule and the calendar year, the number of working days in a fiscal year can vary by one or two days. The cost impact of this variance is estimated and included in the Proposed Budget. As 2018-19 contained 260 working days and 2019-20 will contain 262 working days, this item reflects the increase of salary funding for two additional working days.

FULL FUNDING FOR PARTIALLY FINANCED POSITIONS

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

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

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

DELETION OF FUNDING FOR RESOLUTION AUTHORITIES

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

REALIGNMENTS

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

MICLA

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

POSITION AUTHORITIES

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

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

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

2019-20 Proposed Budget	\$10,647,964,301
2018-19 Adopted Budget	\$9,899,768,481
Net Change	\$748,195,820

Percentage Change 7.6%

The net change of \$748,195,820 is accounted for as follows:

Obligatory Changes		\$183,652,416
Current Year Employee Compensation Adjustment	73,743,039	
Proposed Employee Compensation Adjustment	51,126,050	
Salary Step and Turnover Effect	(11,474,286)	
Change in Number of Working Days	24,006,828	
Full Funding for Partially Financed Positions	46,250,785	
Total	183,652,416	
Deletion of One-Time Services		(\$355,377,265)
Deletion of Funding for Resolution Authorities	(187,792,335)	
Deletion of One-Time Expense/Salaries Funding	(157,516,261)	
Deletion of One-Time Equipment Funding	(1,785,619)	
Deletion of One-Time Special Funding	(8,283,050)	
Total	(355,377,265)	
Continuation of Services		\$372,567,583
Aging	651,942	
Animal Services	470,761	
Building and Safety	13,662,941	
Cannabis Regulation	2,289,995	
City Administrative Officer	628,856	
City Attorney	11,162,599	
City Clerk	140,567	
City Planning	9,534,614	
Controller	644,509	
Cultural Affairs	2,160,681	
Disability	1,271,380	
Economic and Workforce Development	11,167,014	
El Pueblo de Los Angeles	40,000	
Emergency Management	729,100	
Finance	2,090,703	
Fire	21,775,139	
General Services	6,014,014	
Housing and Community Investment	27,995,569	
Information Technology Agency	6,446,608	
Neighborhood Empowerment	345,388	
Personnel	8,539,240	

Continuation of Services

Police	82,407,197
Board of Public Works	2,573,756
Bureau of Contract Administration	16,085,248
Bureau of Engineering	20,981,780
Bureau of Sanitation	25,204,005
Bureau of Street Lighting	17,194,755
Bureau of Street Services	41,221,949
Transportation	37,267,865
Zoo	1,869,408
Total	372,567,583

Increased Services

Aging	112,872
Animal Services	314,009
Building and Safety	886,923
City Administrative Officer	15,000
City Attorney	1,908,174
City Clerk	4,321,942
City Planning	2,333,368
Controller	142,940
Convention and Tourism Development	250,000
Cultural Affairs	1,460,904
Disability	27,161
Economic and Workforce Development	71,753
Ethics Commission	68,860
Finance	753,814
Fire	5,222,849
General Services	6,667,527
Housing and Community Investment	1,752,244
Information Technology Agency	9,289,854
Neighborhood Empowerment	40,607
Personnel	1,478,399
Police	37,949,625
Board of Public Works	202,500
Bureau of Contract Administration	2,436,134
Bureau of Engineering	1,416,297
Bureau of Sanitation	6,131,030
Bureau of Street Lighting	891,142
Bureau of Street Services	9,990,135
Transportation	4,054,777
Zoo	900,945
Total	101,091,785

\$101,091,785

Restoration of Services

City Administrative Officer	195,893
City Planning	125,460
Economic and Workforce Development	7,200

\$23,088,285

Restoration of Services

Employee Relations Board	628
Ethics Commission	50,000
Finance	196,000
Fire	8,131,159
General Services	404,992
Information Technology Agency	1,728,641
Neighborhood Empowerment	30,636
Personnel	362,000
Police	2,000,000
Board of Public Works	25,000
Bureau of Contract Administration	137,000
Bureau of Engineering	347,893
Bureau of Street Services	8,560,133
Transportation	785,650
Total	<u>23,088,285</u>

New Services

Cannabis Regulation	250,000
City Attorney	292,474
City Planning	3,086,420
Controller	406,726
Cultural Affairs	400,000
Disability	191,732
Employee Relations Board	5,000
General Services	555,230
Housing and Community Investment	200,000
Information Technology Agency	250,000
Neighborhood Empowerment	300,000
Personnel	758,248
Police	12,389,168
Board of Public Works	114,794
Bureau of Contract Administration	82,628
Bureau of Engineering	959,348
Bureau of Sanitation	161,728
Bureau of Street Lighting	73,089
Bureau of Street Services	3,583,251
Transportation	980,813
Zoo	267,201
Total	<u>25,307,850</u>

\$25,307,850

Efficiencies to Services

Building and Safety	(244,827)
City Administrative Officer	(190,000)
City Attorney	(1,293,000)
City Clerk	(280,000)
City Planning	(206,275)
Controller	(578,780)

(\$32,680,970)

Efficiencies to Services

Finance	(1,141,048)
Fire	(5,908,908)
General Services	(734,076)
Information Technology Agency	(1,500,000)
Police	(2,000,000)
Board of Public Works	(141,407)
Bureau of Contract Administration	(2,538,082)
Bureau of Engineering	(665,546)
Bureau of Sanitation	(903,371)
Bureau of Street Services	(12,500,000)
Transportation	(1,855,650)
Total	<u>(32,680,970)</u>

Other Changes or Adjustments - Departmental

\$40,874,963

Animal Services	(15,474)
Emergency Management	(17,169)
Finance	(53,307)
General Services	2,389,572
Bureau of Engineering	(32,224)
Bureau of Street Services	(78,054)
Transportation	1,614,887
Appropriations to City Employees' Retirement	7,091,511
Appropriations to Library Fund	12,997,730
Appropriations to Recreation and Parks Fund	16,977,491
Total	<u>40,874,963</u>

Other Changes or Adjustments - Non-Departmental

\$389,671,173

Bond Redemption and Interest	19,171,751
Capital Finance Administration	3,076,030
Capital Improvement Expenditure Program	52,852,743
General City Purposes	(4,926,710)
Human Resources Benefits	17,215,450
Judgment Obligation Bonds Debt Service Fund	(2,532,575)
Liability Claims	1,436,072
Proposition A Local Transit Assistance Fund	86,842,593
Proposition C Anti-Gridlock Transit Improvement Fund	(8,686,251)
Special Parking Revenue Fund	1,353,050
Tax and Revenue Anticipation Notes	93,177,681
Unappropriated Balance	(51,045,944)
Wastewater Special Purpose Fund	25,525,777
Water and Electricity	-
Other Special Purpose Funds	156,211,506
Total	<u>389,671,173</u>

TOTAL APPROPRIATIONS CHANGE\$748,195,820



2019-20

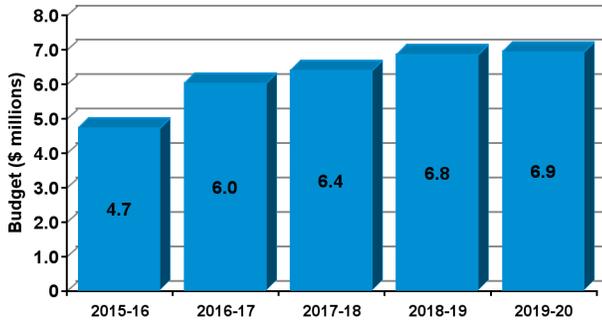
**Regular Departmental Program Costs
Detail of Positions and Salaries**

AGING

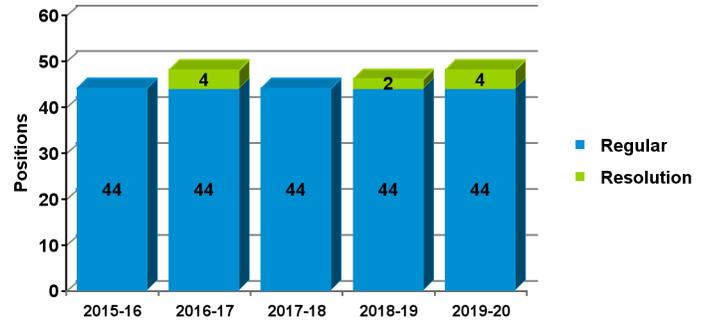
2019-20 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



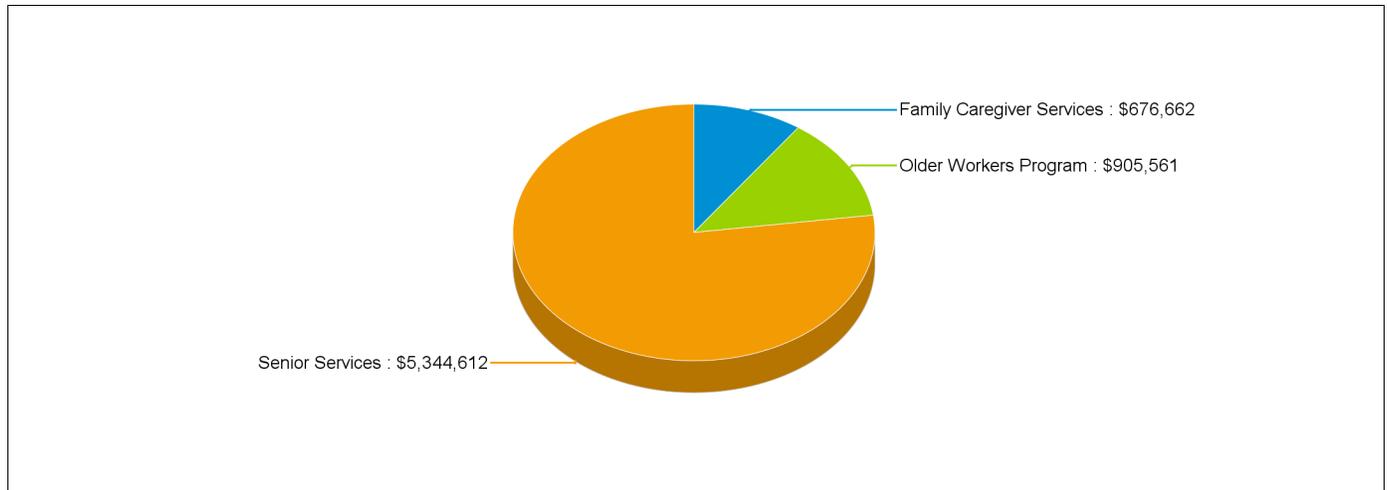
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2019-20 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2018-19 Adopted	\$6,841,568	44	2	\$3,203,695	46.8%	6	2	\$3,637,873	53.2%	38	-
2019-20 Proposed	\$6,926,835	44	4	\$3,258,602	47.0%	7	4	\$3,668,233	53.0%	37	-
Change from Prior Year	\$85,267	-	2	\$54,907		-	2	\$30,360		-	-

2019-20 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Purposeful Aging LA	\$201,942	-
* Older Workers Employment Program Staff Enhancement	\$112,872	-

Recapitulation of Changes

	Adopted Budget 2018-19	Total Budget Changes	Total Budget 2019-20
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	4,348,061	51,517	4,399,578
Salaries, As-Needed	222,431	-	222,431
Overtime General	3,900	-	3,900
Total Salaries	4,574,392	51,517	4,625,909
Expense			
Printing and Binding	5,801	-	5,801
Travel	8,650	-	8,650
Contractual Services	2,185,782	36,600	2,222,382
Transportation	9,125	-	9,125
Office and Administrative	57,818	(2,850)	54,968
Total Expense	2,267,176	33,750	2,300,926
Total Aging	6,841,568	85,267	6,926,835
	Adopted Budget 2018-19	Total Budget Changes	Total Budget 2019-20
SOURCES OF FUNDS			
General Fund	3,203,695	54,907	3,258,602
Community Development Trust Fund (Sch. 8)	359,478	(496)	358,982
Area Plan for the Aging Title 7 Fund (Sch. 21)	2,394,846	12,684	2,407,530
Other Programs for the Aging (Sch. 21)	471,060	13,939	484,999
Proposition A Local Transit Assistance Fund (Sch. 26)	412,489	4,233	416,722
Total Funds	6,841,568	85,267	6,926,835
Percentage Change			1.25%
Positions	44	-	44

Changes Applicable to Various Programs

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

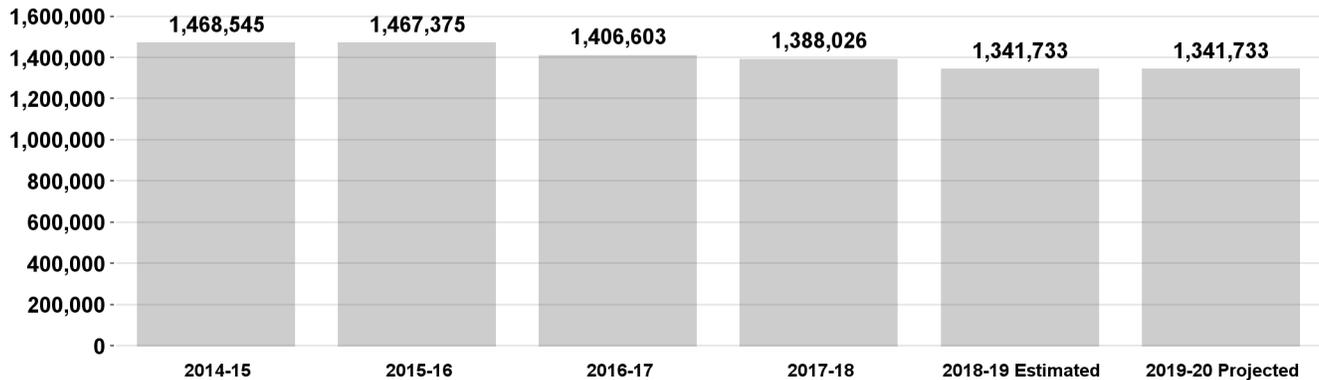
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2018-19 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$194,681</i> <i>Related Costs: \$60,663</i>	194,681	-	255,344
2. 2019-20 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$8,228</i> <i>Related Costs: \$2,564</i>	8,228	-	10,792
3. Change in Number of Working Days Increase funding to reflect two additional working days. Related costs consist of employee benefits. <i>SG: \$30,759</i> <i>Related Costs: \$9,123</i>	30,759	-	39,882
4. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: (\$275,750)</i>	(275,750)	-	(275,750)
5. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: (\$134,382)</i> <i>Related Costs: (\$39,857)</i>	(134,382)	-	(174,239)
Deletion of One-Time Services			
6. Deletion of Funding for Resolution Authorities Delete funding for two resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. Two positions are continued as resolution authorities: Purposeful Aging LA (Two positions) <i>SG: (\$86,833)</i> <i>Related Costs: (\$53,737)</i>	(86,833)	-	(140,570)
7. Deletion of One-Time Expense Funding Delete one-time expense funding. <i>EX: (\$416,250)</i>	(416,250)	-	(416,250)
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(679,547)	-	

Senior Services

Priority Outcome: Create a more livable and sustainable city

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

Number of Home Delivered and Congregate Meals Provided



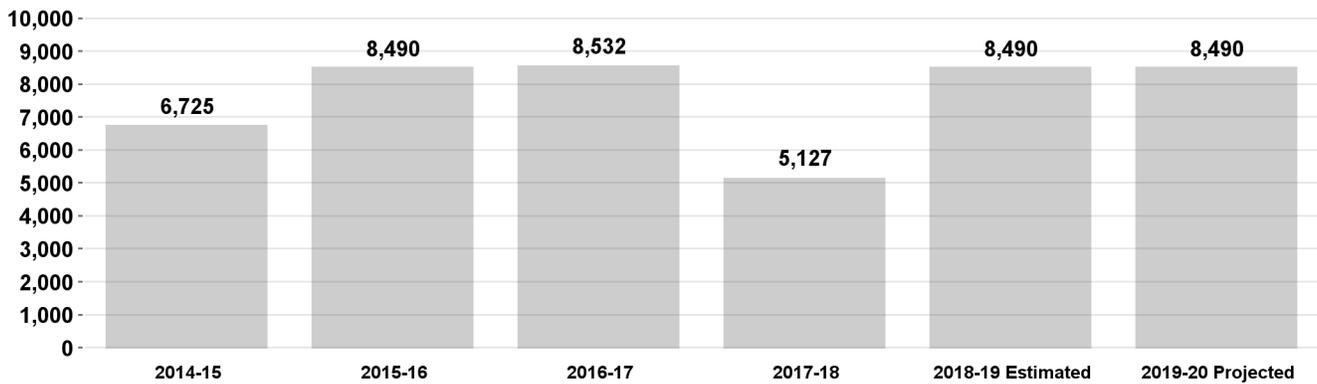
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(101,207)	-	(136,126)
Related costs consist of employee benefits.			
SG: (\$101,207)			
Related Costs: (\$34,919)			
Continuation of Services			
8. Purposeful Aging LA	201,942	-	291,945
Continue funding and resolution authority for two positions consisting of one Senior Management Analyst II and one Management Analyst to staff the Purposeful Aging LA program. Related costs consist of employee benefits.			
SG: \$201,942			
Related Costs: \$90,003			
9. Mini-Multipurpose Center Administrative Support	-	-	-
Realign funding totaling \$42,469 from the Older Americans Act Fund (\$33,175) and the Community Development Trust Fund (\$9,294) to the General Fund, to align expenditures with anticipated staffing needs related to administering the contracts for two mini-multipurpose senior centers at the Sandra Cisneros Learning Academy in Echo Park and the Estelle Van Meter Community Center.			
TOTAL Senior Services	100,735	-	
2018-19 Program Budget	5,243,877	32	
Changes in Salaries, Expense, Equipment, and Special	100,735	-	
2019-20 PROGRAM BUDGET	5,344,612	32	

Family Caregiver Services

Priority Outcome: Create a more livable and sustainable city

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

Number of Participants in Caregiver Information Sessions

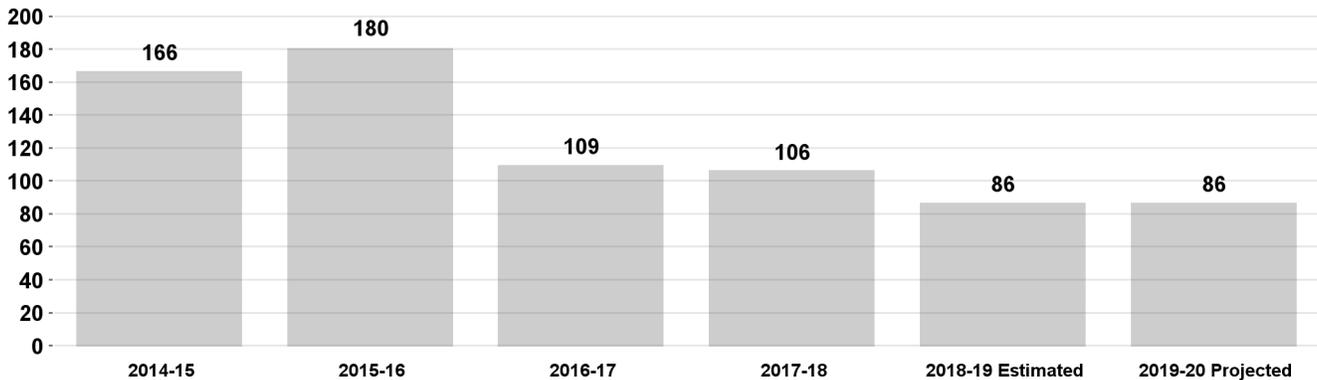


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	28,619	-	37,600
Related costs consist of employee benefits.			
SG: \$28,619			
Related Costs: \$8,981			
New Services			
10. As-Needed Social Worker I	-	-	-
Add as-needed employment authority for the Social Worker I classification for current and future family caregiver projects requiring additional part-time staff, where social work experience is needed.			
TOTAL Family Caregiver Services	28,619	-	
2018-19 Program Budget	648,043	8	
Changes in Salaries, Expense, Equipment, and Special	28,619	-	
2019-20 PROGRAM BUDGET	676,662	8	

Older Workers Program

Priority Outcome: Promote good jobs for Angelenos all across Los Angeles
 This program provides for direct provision of job training and placement services to assist low-income individuals 55 years or older to obtain unsubsidized employment.

Number of Participants in the Older Workers Program



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(606,959)	-	(602,265)
Related costs consist of employee benefits. SG: (\$190,709) EX: (\$416,250) Related Costs: \$4,694			
Continuation of Services			
11. Older Workers Employment Program Enrollee Support	450,000	-	450,000
Continue one-time funding in the Contractual Services Account to subsidize Older Workers Employment Program (OWEP) enrollee wages. OWEP provides subsidized, part-time, work-based training opportunities at local community service agencies for older unemployed Californians who have poor employment prospects. OWEP providers also educate employers about the benefits of hiring older workers. This item supports the City's Comprehensive Homeless Strategy. EX: \$450,000			
Increased Services			
12. Older Workers Employment Program Staff Enhancement	112,872	-	175,121
Add nine-months funding and resolution authority for two positions consisting of one Social Worker I and one Management Analyst as staff support for OWEP. SG: \$112,872 Related Costs: \$62,249			
TOTAL Older Workers Program	(44,087)	-	
2018-19 Program Budget	949,648	4	
Changes in Salaries, Expense, Equipment, and Special	(44,087)	-	
2019-20 PROGRAM BUDGET	905,561	4	

**AGING
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Estimated Expenditures	Program/Code/Description	2019-20 Contract Amount
Senior Services - EG0201				
\$ 3,980	\$ 5,248	\$ 5,000	1. Lease/rental of duplicating equipment.....	\$ 5,248
-	10,136	10,000	2. Single audit.....	10,136
253,262	847,998	849,000	3. Evidence based programs in senior centers.....	847,998
361,424	450,000	450,000	4. Echo Park Mini Multipurpose Senior Center.....	450,000
131,840	450,000	450,000	5. Estelle Van Meter Mini Multipurpose Senior Center.....	450,000
<u>\$ 750,506</u>	<u>\$ 1,763,382</u>	<u>\$ 1,764,000</u>	Senior Services Total	<u>\$ 1,763,382</u>
Family Caregiver Services - EG0202				
<u>\$ 4,000</u>	<u>\$ 4,000</u>	<u>\$ 4,000</u>	6. Lease/rental of duplicating equipment.....	<u>\$ 4,000</u>
<u>\$ 4,000</u>	<u>\$ 4,000</u>	<u>\$ 4,000</u>	Family Caregiver Services Total	<u>\$ 4,000</u>
Older Workers Program - EG0203				
\$ 450,000	\$ 413,400	\$ 413,000	7. Older Workers Employment Program.....	\$ 450,000
5,000	5,000	5,000	8. Lease/rental of duplicating equipment.....	5,000
<u>\$ 455,000</u>	<u>\$ 418,400</u>	<u>\$ 418,000</u>	Older Workers Program Total	<u>\$ 455,000</u>
<u>\$ 1,209,506</u>	<u>\$ 2,185,782</u>	<u>\$ 2,186,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 2,222,382</u>

AGING TRAVEL AUTHORITY

2018-19 Amount	Auth. No.	Trip Category Trip-Location-Date	2019-20 Amount	Auth. No.
A. Conventions				
\$ -	-	1. None	\$ -	-
\$ -	-	TOTAL CONVENTION TRAVEL	\$ -	-
B. Business				
\$ 3,633	-	2. National Association of Area Agencies on Aging, attended by General Manager.	\$ 3,633	-
2,500	-	3. California Association of Area Agencies on Aging/ California Department of Aging monthly 2-day meetings Sacramento, CA.	2,500	-
2,517	-	4. American Society on Aging Conference	2,517	-
-	-	5. National Association of Nutrition and Aging Services Programs	-	-
-	-	6. California Association of Nutrition Directors for the Elderly (CANDE)	-	-
-	-	7. American Society on Aging Conference	-	-
-	-	8. Triple A Council of CA (TACC), Sacramento, CA; 2-day bi-monthly meetings; attended by Council on Aging President.	-	-
\$ 8,650	-	TOTAL BUSINESS TRAVEL	\$ 8,650	-
\$ 8,650	-	TOTAL TRAVEL EXPENSE ACCOUNT	\$ 8,650	-

* Trip authorized but not funded.

** Trip authorized and partially funded.

Aging

Position Counts					
2018-19	Change	2019-20	Code	Title	2019-20 Salary Range and Annual Salary
<u>GENERAL</u>					
<u>Regular Positions</u>					
1	-	1	1116	Secretary	2350 (49,068 - 73,685)
1	-	1	1117-3	Executive Administrative Assistant III	3031 (63,287 - 95,066)
1	-	1	1223	Accounting Clerk	2284 (47,689 - 71,618)
1	-	1	1358	Administrative Clerk	1752 (36,581 - 54,935)
2	-	2	1368	Senior Administrative Clerk	2162 (45,142 - 67,818)
4	-	4	1513	Accountant	2635 (55,018 - 80,471)
1	-	1	1517-1	Auditor I	2829 (59,069 - 86,401)
1	-	1	1518	Senior Auditor	3562 (74,374 - 108,763)
1	-	1	1523-2	Senior Accountant II	3315 (69,217 - 101,205)
1	-	1	1525-2	Principal Accountant II	4020 (83,937 - 122,732)
2	-	2	1539	Management Assistant	2390 (49,903 - 72,996)
1	-	1	1597-1	Senior Systems Analyst I	3974 (82,977 - 121,333)
1	-	1	2323	Nutritionist	2896 (60,468 - 90,828)
3	-	3	2385-1	Social Worker I	2849 (59,487 - 86,965)
1	-	1	2385-2	Social Worker II	3360 (70,156 - 102,562)
1	-	1	2385-3	Social Worker III	3969 (82,872 - 121,145)
1	-	1	2501-3	Community Program Assistant III	3147 (65,709 - 96,048)
5	-	5	9171-1	Senior Management Analyst I	3969 (82,872 - 121,145)
1	-	1	9171-2	Senior Management Analyst II	4917 (102,666 - 150,127)
12	-	12	9184	Management Analyst	3360 (70,156 - 102,562)
1	-	1	9218	General Manager Department of Aging	(202,160)
1	-	1	9220	Assistant General Manager Department of Aging	5736 (119,767 - 179,943)
44	-	44			

AS NEEDED

To be Employed As Needed in Such Numbers as Required

1358	Administrative Clerk	1752	(36,581 - 54,935)
1502	Student Professional Worker	1350(9)	(28,188 - 41,217)
1513	Accountant	2635	(55,018 - 80,471)
1534	Program Aide - Aging	1824	(38,085 - 55,666)
1537	Project Coordinator	3147	(65,709 - 96,048)

Aging

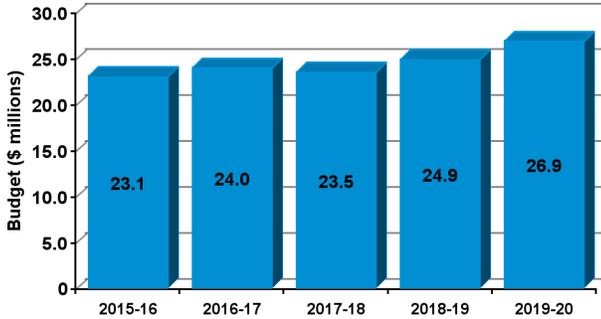
Position Counts					
2018-19	Change	2019-20	Code	Title	2019-20 Salary Range and Annual Salary
<u>AS NEEDED</u>					
<u>To be Employed As Needed in Such Numbers as Required</u>					
			1539	Management Assistant	2390 (49,903 - 72,996)
			2385-1	Social Worker I	2849 (59,487 - 86,965)
		<u>Regular Positions</u>			
Total		44			

ANIMAL SERVICES

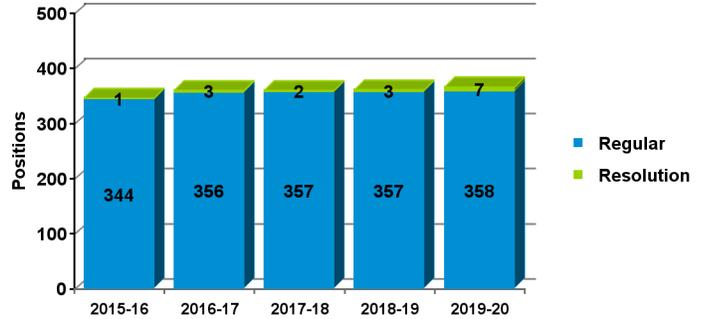
2019-20 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



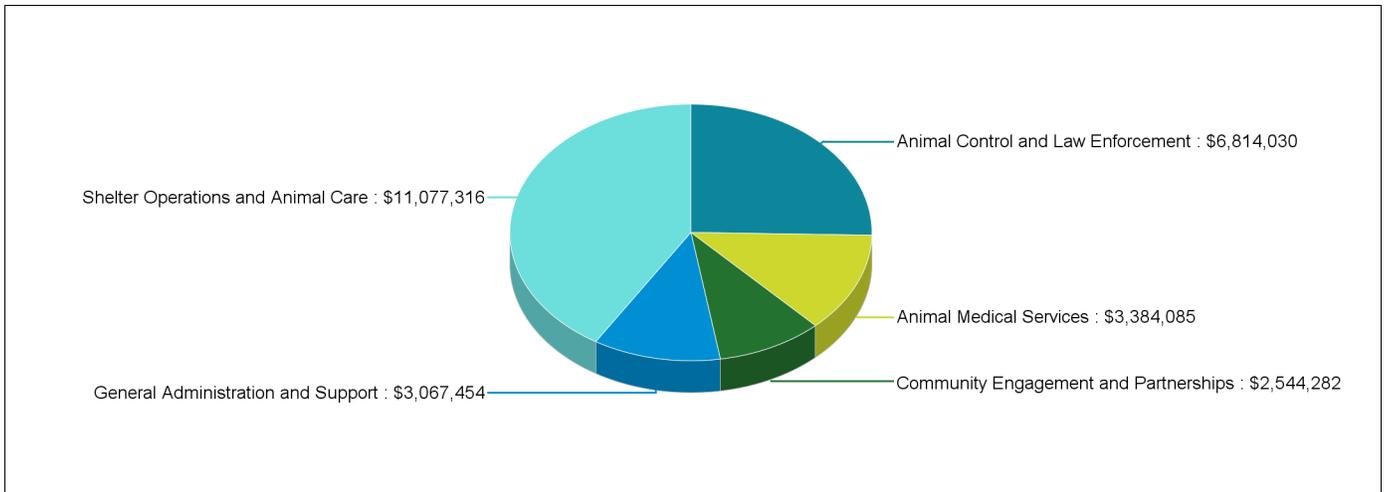
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2019-20 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2018-19 Adopted	\$24,910,654	357	3	\$24,509,999 98.4%	354	2	\$400,655 1.6%	3	1
2019-20 Proposed	\$26,887,167	358	7	\$26,462,121 98.4%	355	6	\$425,046 1.6%	3	1
Change from Prior Year	\$1,976,513	1	4	\$1,952,122	1	4	\$24,391	-	-

2019-20 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Animal Licensing Canvassing Program	\$53,953	-
* Feed and Grain	\$120,000	-
* Contractual Services for Database Management	\$207,000	-
* Veterinary Medical Support	\$53,056	-
* Volunteer Program	\$57,108	1

Recapitulation of Changes

	Adopted Budget 2018-19	Total Budget Changes	Total Budget 2019-20
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	22,409,426	1,978,204	24,387,630
Salaries, As-Needed	300,376	(42,151)	258,225
Overtime General	120,000	-	120,000
Total Salaries	22,829,802	1,936,053	24,765,855
Expense			
Printing and Binding	68,000	5,000	73,000
Contractual Services	458,568	(25,680)	432,888
Medical Supplies	488,591	-	488,591
Transportation	7,500	-	7,500
Uniforms	27,660	3,860	31,520
Private Veterinary Care Expense	47,500	-	47,500
Animal Food/Feed and Grain	520,000	-	520,000
Office and Administrative	182,487	57,000	239,487
Operating Supplies	280,546	280	280,826
Total Expense	2,080,852	40,460	2,121,312
Total Animal Services	24,910,654	1,976,513	26,887,167
	Adopted Budget 2018-19	Total Budget Changes	Total Budget 2019-20

SOURCES OF FUNDS

General Fund	24,509,999	1,952,122	26,462,121
Animal Sterilization Fund (Sch. 29)	349,200	18,653	367,853
Code Compliance Fund (Sch. 53)	51,455	5,738	57,193
Total Funds	24,910,654	1,976,513	26,887,167
Percentage Change			7.93%
Positions	357	1	358

Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2018-19 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$1,135,387</i> <i>Related Costs: \$353,786</i>	1,135,387	-	1,489,173
2. 2019-20 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$351,172</i> <i>Related Costs: \$109,425</i>	351,172	-	460,597
3. Change in Number of Working Days Increase funding to reflect two additional working days. Related costs consist of employee benefits. <i>SG: \$179,387</i> <i>Related Costs: \$53,206</i>	179,387	-	232,593
4. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$76,397</i> <i>Related Costs: \$22,654</i>	76,397	-	99,051
5. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: \$59,862</i> <i>Related Costs: \$17,954</i>	59,862	-	77,816

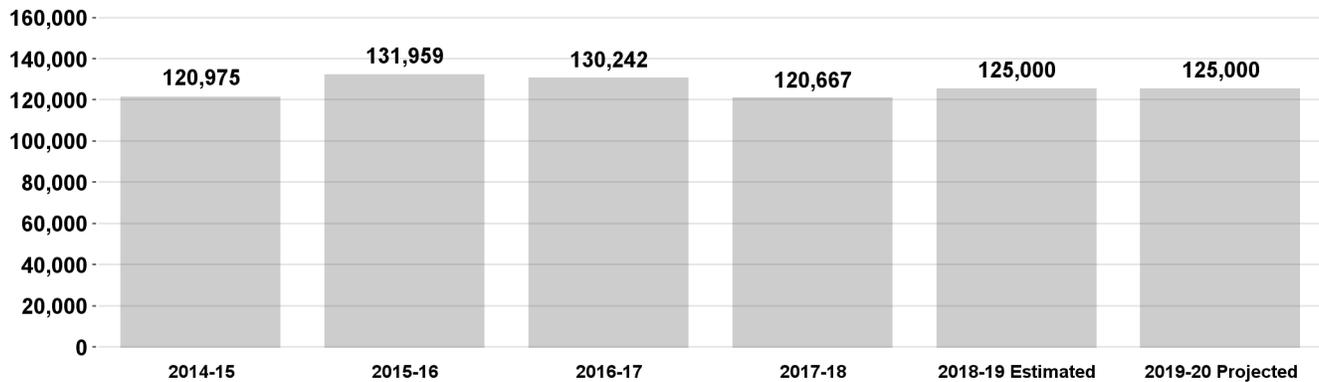
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
6. Deletion of Funding for Resolution Authorities Delete funding for three resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. One position is continued as regular position: Volunteer Program (One position) Two positions are continued: Administrative Citation Enforcement Program (One position) Telephone Systems Support (One position) SG: (\$159,788) Related Costs: (\$89,366)	(159,788)	-	(249,154)
7. Deletion of One-Time Expense Funding Delete one-time salaries, overtime and expense funding. SOT: (\$81,000) EX: (\$354,200)	(435,200)	-	(435,200)
Continuation of Services			
8. Overtime General Account Add funding to the Overtime General Account to reflect anticipated expenditure levels for weekend and holiday shelter service. SOT: \$81,000	81,000	-	81,000
Other Changes or Adjustments			
9. Program Realignment Transfer positions and funding between budgetary programs to reflect the Department's current organizational structure. There will be no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
10. Call Center Support Add funding and regular authority for one Principal Clerk to manage staff assigned to the Call Center and to oversee the processing of animal license transactions. Delete funding and regular authority for one Senior Administrative Clerk. Related costs consist of employee benefits. SG: (\$7,356) Related Costs: (\$2,292)	(7,356)	-	(9,648)
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	1,280,861	-	

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 Sold



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(12,620)	-	(30,592)
Related costs consist of employee benefits.			
<i>SG: \$14,580 EX: (\$27,200)</i>			
<i>Related Costs: (\$17,972)</i>			
Continuation of Services			
11. Administrative Citation Enforcement Program	57,193	-	86,995
Continue funding and resolution authority for one Administrative Clerk position to support the Administrative Citation Enforcement (ACE) program. Add one-time funding in the Printing and Binding Account for increased costs associated with the ACE Program. Funding is provided by the Code Compliance Fund. Related costs consist of employee benefits.			
<i>SG: \$52,193 EX: \$5,000</i>			
<i>Related Costs: \$29,802</i>			

Animal Control and Law Enforcement

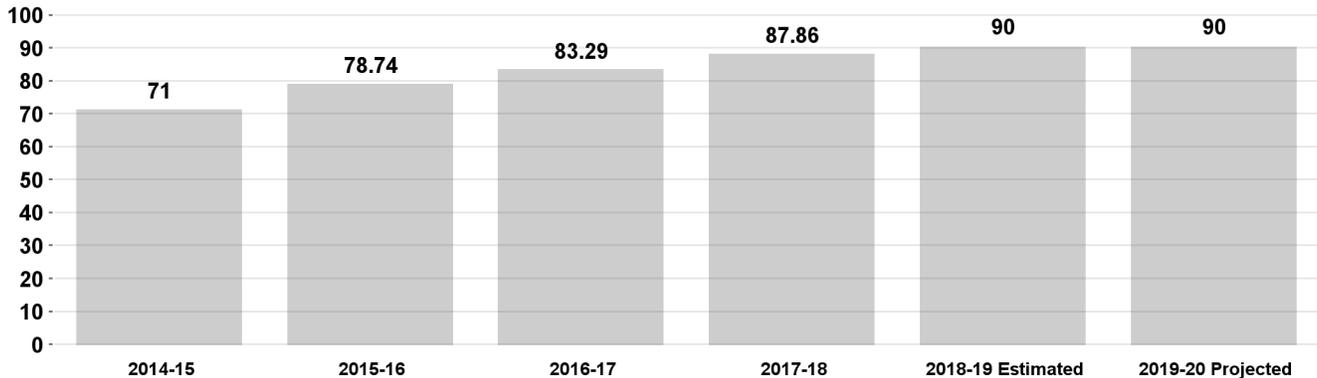
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
12. Animal Licensing Canvassing Program Add nine-months funding and resolution authority for four Animal License Canvassers to conduct City-wide door-to-door canvassing and licensing enforcement. Add one-time funding in the Contractual Services (\$1,520), Uniforms (\$3,860), and Operating Supplies (\$280) accounts. Reduce funding in the Salaries As-Needed Account (\$42,151) to offset the program transitioning from part-time to full-time employees. Related costs consist of employee benefits. <i>SG: \$90,444 SAN: (\$42,151) EX: \$5,660</i> <i>Related Costs: \$82,338</i>	53,953	-	136,291
TOTAL Animal Control and Law Enforcement	98,526	-	
2018-19 Program Budget	6,715,504	93	
Changes in Salaries, Expense, Equipment, and Special	98,526	-	
2019-20 PROGRAM BUDGET	6,814,030	93	

Shelter Operations and Animal Care

Priority Outcome: Create a more livable and sustainable city

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

Animal Live/Save Rate (percentage)



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	673,332	-	978,862
Related costs consist of employee benefits. SG: \$1,000,332 EX: (\$327,000) Related Costs: \$305,530			
Continuation of Services			
13. Feed and Grain	120,000	-	120,000
Add one-time funding in the Animal Feed and Grain Account for increased costs associated with the implementation of a new feeding schedule. EX: \$120,000			
14. Credit Card Processing Fees	57,000	-	57,000
Add funding in the Office and Administrative Account to support the transfer of credit card processing fees currently managed by the Office of Finance. EX: \$57,000			

Shelter Operations and Animal Care

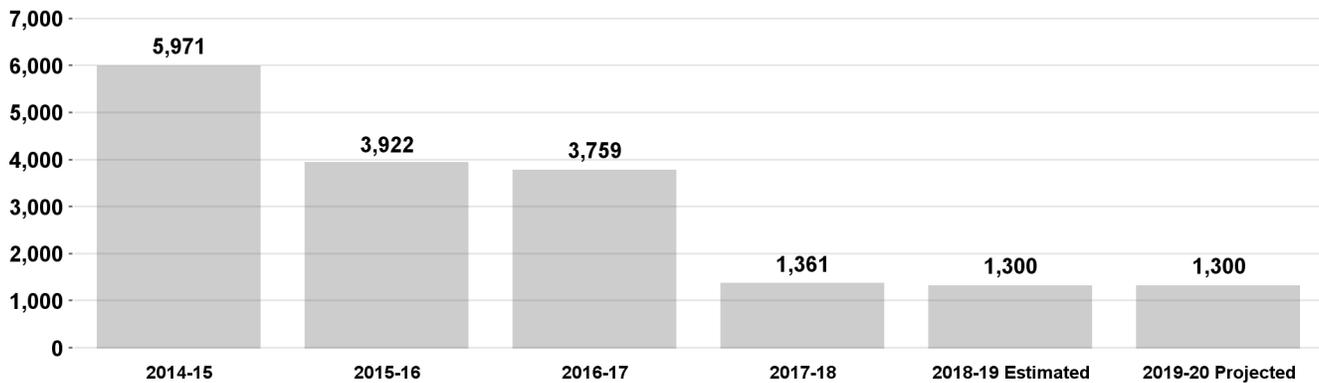
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
15. Contractual Services for Database Management Add ongoing funding to the Contractual Services Account for the Chameleon Data Management System (\$103,000) and one-time funding to the Contractual Services Account for shelter bandwidth improvements and data plan expenses (\$104,000). <i>EX: \$207,000</i>	207,000	-	207,000
TOTAL Shelter Operations and Animal Care	1,057,332	-	
2018-19 Program Budget	10,019,984	167	
Changes in Salaries, Expense, Equipment, and Special	1,057,332	-	
2019-20 PROGRAM BUDGET	11,077,316	167	

Animal Medical Services

Priority Outcome: Create a more livable and sustainable city

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

Number of Spay/Neuter Surgeries



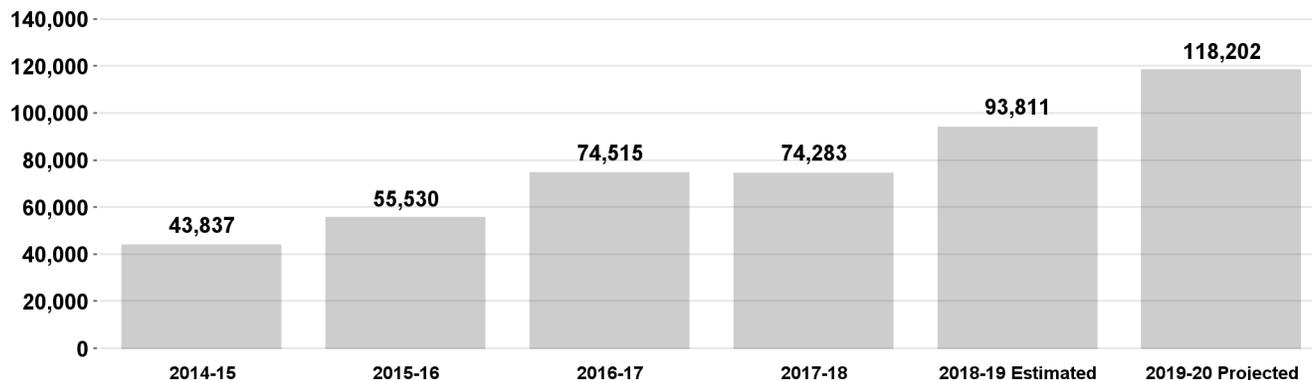
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	191,770	-	250,735
Related costs consist of employee benefits.			
SG: \$191,770			
Related Costs: \$58,965			
Increased Services			
16. Veterinary Medical Support	53,056	-	83,127
Add nine-months funding and resolution authority for one Veterinary Technician to provide medical care and treatment for animals and to support the Department in maintaining "No Kill" status. Related costs consist of employee benefits.			
SG: \$53,056			
Related Costs: \$30,071			
TOTAL Animal Medical Services	244,826	-	
2018-19 Program Budget	3,139,259	31	
Changes in Salaries, Expense, Equipment, and Special	244,826	-	
2019-20 PROGRAM BUDGET	3,384,085	31	

Community Engagement and Partnerships

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

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

Number of Volunteer Hours



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	518,473	6	747,216
Related costs consist of employee benefits.			
SG: \$518,473			
Related Costs: \$228,743			
Continuation of Services			
17. Volunteer Program	57,108	1	88,442
Continue funding and add regular authority for one Volunteer Coordinator. The Volunteer Coordinator is responsible for recruitment, management, training, and tracking of volunteers. This position coordinates and staffs special events that require the use of volunteers and serves as a liaison to community leaders and partner organizations. Related costs consist of employee benefits.			
SG: \$57,108			
Related Costs: \$31,334			
TOTAL Community Engagement and Partnerships	575,581	7	
2018-19 Program Budget	1,968,701	33	
Changes in Salaries, Expense, Equipment, and Special	575,581	7	
2019-20 PROGRAM BUDGET	2,544,282	40	

General Administration and Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(90,094)	(6)	(199,993)
Related costs consist of employee benefits.			
<i>SG: (\$90,094)</i>			
<i>Related Costs: (\$109,899)</i>			
Continuation of Services			
18. Telephone Systems Support	98,460	-	142,679
Continue funding and resolution authority for one Systems Analyst to support the Call Center phone system for Department shelters. Related costs consist of employee benefits.			
<i>SG: \$98,460</i>			
<i>Related Costs: \$44,219</i>			
Other Changes or Adjustments			
19. Commission Support	(8,118)	-	(10,647)
Add funding and regular authority for one Commission Executive Assistant I to support the Board of Animal Services Commissioners with the preparation of meeting agendas and minutes, the provision of public records, and advise on Departmental and City procedures, precedents, and policies. Delete funding and regular authority for one Executive Administrative Assistant II. Related costs consist of employee benefits.			
<i>SG: (\$8,118)</i>			
<i>Related Costs: (\$2,529)</i>			
TOTAL General Administration and Support	248	(6)	
2018-19 Program Budget	3,067,206	33	
Changes in Salaries, Expense, Equipment, and Special	248	(6)	
2019-20 PROGRAM BUDGET	3,067,454	27	

**ANIMAL SERVICES
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Estimated Expenditures	Program/Code/Description	2019-20 Contract Amount
Animal Control and Law Enforcement - AA0601				
\$ -	\$ 110,720	\$ 111,000	1. Software and Internet charges (Squadroom call support).....	\$ 83,520
-	-	-	2. Phone service charges (including cellphones).....	1,520
<u>\$ -</u>	<u>\$ 110,720</u>	<u>\$ 111,000</u>	Animal Control and Law Enforcement Total	<u>\$ 85,040</u>
Shelter Operations and Animal Care - AA0602				
\$ -	\$ 103,000	\$ 103,000	3. Data management system access fees.....	\$ 103,000
-	104,000	104,000	4. Data management system data plans.....	104,000
50,493	40,000	40,000	5. Uniform cleaning service.....	40,000
-	10,000	10,000	6. Medical waste disposal service.....	10,000
12,000	11,500	12,000	7. Equipment repairs (laundry, X-ray machines, etc.).....	11,500
<u>\$ 62,493</u>	<u>\$ 268,500</u>	<u>\$ 269,000</u>	Shelter Operations and Animal Care Total	<u>\$ 268,500</u>
Animal Medical Services - AA0607				
<u>\$ 22,670</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>	8. Medical testing and equipment and lab services.....	<u>\$ 5,000</u>
<u>\$ 22,670</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>	Animal Medical Services Total	<u>\$ 5,000</u>
Public Counters and Community Services - AA0609				
<u>\$ -</u>	<u>\$ 26,000</u>	<u>\$ 26,000</u>	9. Photocopier rental.....	<u>\$ 26,000</u>
<u>\$ -</u>	<u>\$ 26,000</u>	<u>\$ 26,000</u>	Public Counters and Community Services Total	<u>\$ 26,000</u>
General Administration and Support - AA0650				
\$ 90,781	\$ 6,500	\$ 6,000	10. Photocopier and document center rental.....	\$ 6,500
65,000	30,000	30,000	11. Phone service charges (including cellphones).....	30,000
1,848	1,848	2,000	12. General miscellaneous administration.....	1,848
10,000	10,000	10,000	13. Server maintenance.....	10,000
<u>\$ 167,629</u>	<u>\$ 48,348</u>	<u>\$ 48,000</u>	General Administration and Support Total	<u>\$ 48,348</u>
<u>\$ 252,792</u>	<u>\$ 458,568</u>	<u>\$ 459,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 432,888</u>

Animal Services

Position Counts						
2018-19	Change	2019-20	Code	Title	2019-20 Salary Range and Annual Salary	
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	(1)	-	1117-2	Executive Administrative Assistant II	2827	(59,027 - 88,698)
1	-	1	1117-3	Executive Administrative Assistant III	3031	(63,287 - 95,066)
1	-	1	1170-1	Payroll Supervisor I	3045	(63,579 - 92,957)
-	1	1	1201	Principal Clerk	2650	(55,332 - 80,930)
2	-	2	1223	Accounting Clerk	2284	(47,689 - 71,618)
33	-	33	1358	Administrative Clerk	1752	(36,581 - 54,935)
8	(1)	7	1368	Senior Administrative Clerk	2162	(45,142 - 67,818)
1	-	1	1455-1	Systems Programmer I	4170(8)	(87,069 - 127,305)
1	-	1	1513	Accountant	2635	(55,018 - 80,471)
1	-	1	1523-2	Senior Accountant II	3315	(69,217 - 101,205)
1	-	1	1596	Systems Analyst	3360	(70,156 - 102,562)
1	-	1	1597-2	Senior Systems Analyst II	4917	(102,666 - 150,127)
1	-	1	1785-2	Public Relations Specialist II	2727	(56,939 - 83,248)
1	-	1	2360	Chief Veterinarian	5188	(108,325 - 162,676)
4	-	4	2365-2	Veterinarian II	4303	(89,846 - 134,947)
1	-	1	2365-3	Veterinarian III	4541	(94,816 - 142,443)
25	-	25	2369	Veterinary Technician	2469	(51,552 - 75,376)
-	1	1	2495	Volunteer Coordinator	2849	(59,487 - 86,965)
154	-	154	4310	Animal Care Technician	1884	(39,337 - 59,132)
54	-	54	4311-1	Animal Control Officer I	2162	(45,142 - 67,818)
29	-	29	4311-2	Animal Control Officer II	2284	(47,689 - 71,618)
14	-	14	4313	Animal Care Technician Supervisor	2142	(44,724 - 67,170)
7	-	7	4316-1	Senior Animal Control Officer I	2389	(49,882 - 74,917)
6	-	6	4316-2	Senior Animal Control Officer II	2634	(54,997 - 82,622)
2	-	2	4320	District Supervisor Animal Services	3548	(74,082 - 111,332)
2	-	2	4321	Director of Field Operations	4746	(99,096 - 148,853)
1	-	1	9171-2	Senior Management Analyst II	4917	(102,666 - 150,127)
2	-	2	9184	Management Analyst	3360	(70,156 - 102,562)
2	-	2	9244	Assistant General Manager Animal Regulation	6322	(132,003 - 198,276)
1	-	1	9245	General Manager Department of Animal Services		(233,939)
-	1	1	9734-1	Commission Executive Assistant I	2650	(55,332 - 80,930)
357	1	358				

Animal Services

Position Counts					
2018-19	Change	2019-20	Code	Title	2019-20 Salary Range and Annual Salary
<u>Commissioner Positions</u>					
5	-	5	0101-1	Commissioner	\$25/mtg
5	-	5			

AS NEEDED

To be Employed As Needed in Such Numbers as Required

0702	Relief Animal Regulation Worker	\$19.32/hr	
0703	Relief Animal Care Worker	\$22.72/hr	
1358	Administrative Clerk	1752	(36,581 - 54,935)
2365-2	Veterinarian II	4303	(89,846 - 134,947)
2369	Veterinary Technician	2469	(51,552 - 75,376)
4310	Animal Care Technician	1884	(39,337 - 59,132)
4330	Animal License Canvasser	1504	(31,403 - 47,209)

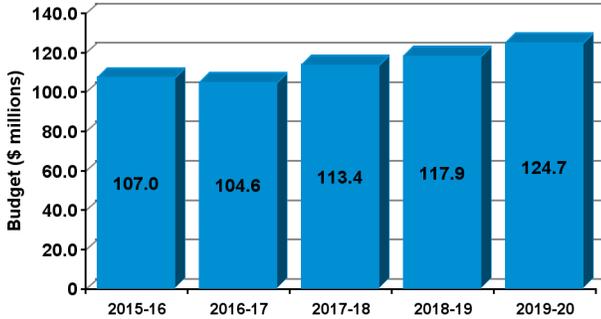
	Regular Positions	Commissioner Positions
Total	358	5

BUILDING AND SAFETY

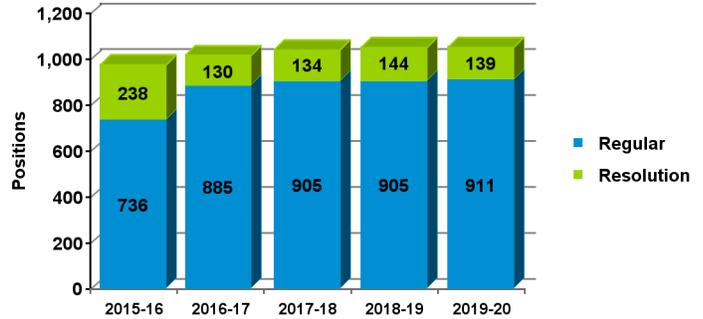
2019-20 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



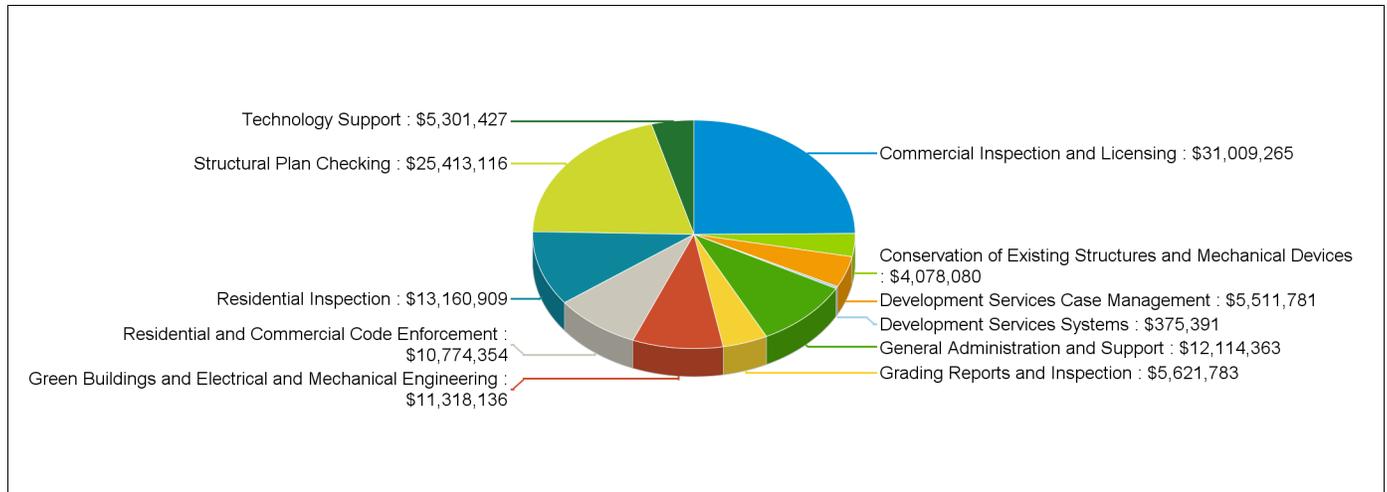
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2019-20 PROPOSED BUDGET CHANGES

	Total Budget			General Fund				Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2018-19 Adopted	\$117,928,287	905	144	\$10,109,023	8.6%	89	5	\$107,819,264	91.4%	816	139
2019-20 Proposed	\$124,678,605	911	139	\$10,514,262	8.4%	89	8	\$114,164,343	91.6%	822	131
Change from Prior Year	\$6,750,318	6	(5)	\$405,239		-	3	\$6,345,079		6	(8)

2019-20 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Structural Plan Check Support	\$229,302	-
* Electrical Inspection	\$165,477	-
* Fire Sprinkler Inspection	\$171,189	-

Recapitulation of Changes

	Adopted Budget 2018-19	Total Budget Changes	Total Budget 2019-20
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	98,931,898	6,894,614	105,826,512
Salaries, As-Needed	4,230,597	(2,424,760)	1,805,837
Overtime General	12,020,240	2,424,760	14,445,000
Total Salaries	115,182,735	6,894,614	122,077,349
Expense			
Printing and Binding	86,249	(217)	86,032
Contractual Services	224,719	32,281	257,000
Transportation	2,094,664	(6,558)	2,088,106
Uniforms	1,500	-	1,500
Office and Administrative	265,666	(139,129)	126,537
Operating Supplies	56,104	(14,201)	41,903
Total Expense	2,728,902	(127,824)	2,601,078
Equipment			
Furniture, Office, and Technical Equipment	16,650	(16,472)	178
Total Equipment	16,650	(16,472)	178
Total Building and Safety	117,928,287	6,750,318	124,678,605
	Adopted Budget 2018-19	Total Budget Changes	Total Budget 2019-20

SOURCES OF FUNDS

General Fund	10,109,023	405,239	10,514,262
CASp Certification and Training Fund (Sch. 29)	86,800	(86,800)	-
Foreclosure Registry Program Fund (Sch. 29)	76,184	-	76,184
Off-Site Sign Periodic Inspection Fee Fund (Sch. 29)	539,188	30,602	569,790
Repair & Demolition Fund (Sch. 29)	342,134	21,239	363,373
Planning Case Processing Fund (Sch. 35)	200,000	228,979	428,979
Building and Safety Building Permit Fund (Sch. 40)	106,574,958	6,151,059	112,726,017
Total Funds	117,928,287	6,750,318	124,678,605
Percentage Change			5.72%
Positions	905	6	911

Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2018-19 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$3,839,759</i> <i>Related Costs: \$1,184,519</i>	3,839,759	-	5,024,278
2. 2019-20 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$464,778</i> <i>Related Costs: \$144,827</i>	464,778	-	609,605
3. Change in Number of Working Days Increase funding to reflect two additional working days. Related costs consist of employee benefits. <i>SG: \$685,033</i> <i>Related Costs: \$203,181</i>	685,033	-	888,214
4. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: \$719,639</i> <i>Related Costs: \$213,445</i>	719,639	-	933,084

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
5. Deletion of Funding for Resolution Authorities Delete funding for 144 resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. Six positions are continued as regular positions: Residential Inspection (Six positions) 128 positions are continued: Airport Plan Check (Four positions) Soft-Story Plan Check (10 positions) Backfile Conversion (Five positions) Non-Ductile Concrete Plan Check (Six positions) Zoning Engineer and Subdivision Review (Two positions) Existing Building Energy and Water Efficiency (Eight positions) Airport Plan Check Services (Two positions) Residential Inspector Training Program (11 positions) Commercial Inspector Training Program (14 positions) Airport Inspection (Six positions) Major Projects (Five positions) Soft-Story Inspection (Nine positions) Engineering Case Management (Four positions) Concierge Services Program (Seven positions) Inspection Case Management (Nine positions) Citywide Business Case Management (Six positions) Cannabis Business Case Management (Two positions) Code Enforcement Services (Six positions) Monitoring, Verification, and Inspection Program (Six positions) Assistant General Manager Position (One position) Online Structural Inventory (Four positions) Clerical Support (One position) Eight vacant positions are not continued: Monitoring, Verification, and Inspection Program (Seven positions) Lien Processing Support (One position) Two positions are not continued: New Construction Signs Inspection Program (Two positions) SG: (\$12,690,001) Related Costs: (\$5,703,686)	(12,690,001)	-	(18,393,687)
6. Deletion of One-Time Expense Funding Delete one-time salaries, overtime, and expense funding. SOT: (\$200,000) EX: (\$357,277) EQ: (\$16,650)	(573,927)	-	(573,927)

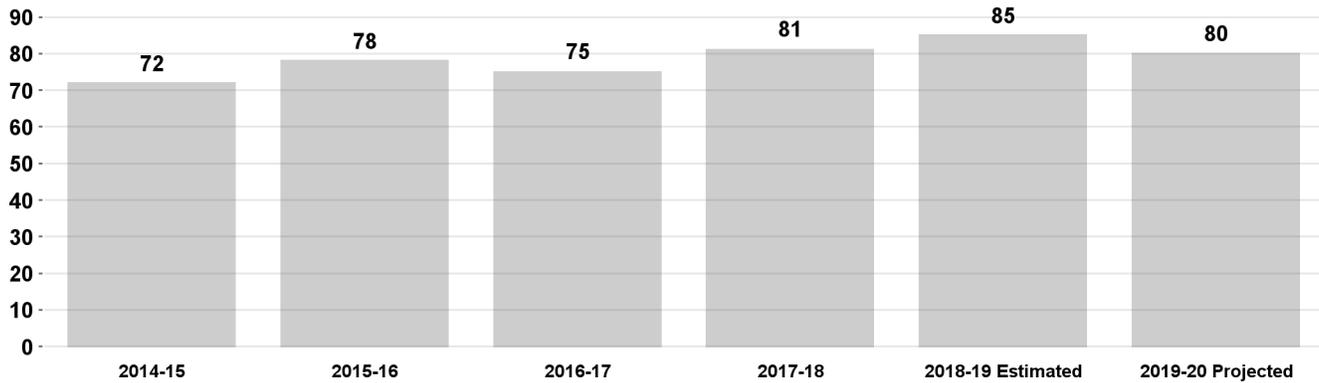
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Efficiencies to Services			
7. One-Time Salary Reduction Reduce funding in the Salaries General Account, as a one-time budget reduction, to reflect savings generated by positions filled in-lieu, maintaining vacancies, and anticipated attrition. Related costs consist of employee benefits. <i>SG: (\$244,827)</i> <i>Related Costs: (\$76,288)</i>	(244,827)	-	(321,115)
Other Changes or Adjustments			
8. Funding Realignment Transfer funding between accounts and budget programs to align resources to the Department's current operational needs. There will be no change to the level of services provided nor to the overall funding provided to the Department. <i>SAN: (\$2,424,760) SOT: \$2,424,760</i>	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	<u>(7,799,546)</u>	<u>-</u>	

Structural Plan Checking

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

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

Percent of Plan Check Jobs Completed in 15 Days



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(1,443,384)	-	(2,256,660)
Related costs consist of employee benefits.			
SG: (\$1,536,636) SAN: (\$580,839) SOT: \$679,731			
EX: (\$5,640)			
Related Costs: (\$813,276)			
Continuation of Services			
9. Airport Plan Check	509,359	-	722,130
Continue funding and resolution authority for four positions consisting of two Building Civil Engineer Is, one Structural Engineering Associate III, and one Structural Engineering Associate IV to provide enhanced services with the goal of facilitating and expediting improvement projects currently underway at the Los Angeles International Airport. Continue one-time funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund and is fully reimbursed by the Department of Airports. Related costs consist of employee benefits.			
SG: \$509,035 EX: \$324			
Related Costs: \$212,771			

Structural Plan Checking

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
10. Soft-Story Plan Check Continue funding and resolution authority for 10 positions consisting of two Building Civil Engineer Is, five Structural Engineering Associate IIs, one Structural Engineering Associate III, one Office Engineering Technician (OET) I, and one Administrative Clerk to implement the Soft Story Retrofit Program and provide plan check services for the retrofitting of soft-story buildings. Continue one-time funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG: \$977,403 EX: \$972</i> <i>Related Costs: \$439,949</i>	978,375	-	1,418,324
11. Backfile Conversion Continue funding and resolution authority for five positions consisting of one Senior Administrative Clerk and four Administrative Clerks to provide support for the Department's Internet Document Imaging System. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG: \$263,649</i> <i>Related Costs: \$149,848</i>	263,649	-	413,497
12. Non-Ductile Concrete Plan Check Continue funding and resolution authority for six positions consisting of one Senior Structural Engineer, one Structural Engineering Associate IV, two Structural Engineering Associate IIIs, and two Structural Engineering Associate IIs to support the Non-Ductile Concrete Plan Check Program. Continue one-time funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG: \$718,638 EX: \$1,380</i> <i>Related Costs: \$305,162</i>	720,018	-	1,025,180
13. Zoning Engineer and Subdivision Review Continue funding and resolution authority for two positions consisting of one Building Civil Engineer II and one Structural Engineering Associate (SEA) IV to support the Land Use and Subdivision Section. Continue one-time funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG: \$278,390 EX: \$162</i> <i>Related Costs: \$113,824</i>	278,552	-	392,376

Structural Plan Checking

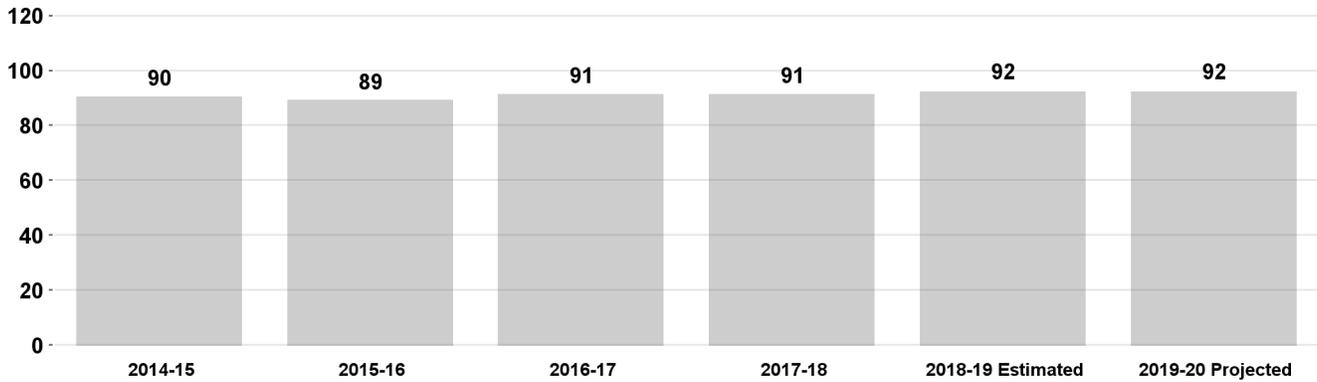
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
14. Structural Plan Check Support Add nine-months funding and resolution authority for three Structural Engineering Associate IIs to provide structural plan check services. Add one-time funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG: \$228,816 EX: \$486</i> <i>Related Costs: \$111,916</i>	229,302	-	341,218
TOTAL Structural Plan Checking	1,535,871	-	
2018-19 Program Budget	23,877,245	176	
Changes in Salaries, Expense, Equipment, and Special	1,535,871	-	
2019-20 PROGRAM BUDGET	25,413,116	176	

Green Buildings and Electrical and Mechanical Engineering

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

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

Percent of Mechanical Plan Check Jobs Completed in 15 Days



Program Changes

Direct Cost Positions Total Cost

Changes in Salaries, Expense, Equipment, and Special

Apportionment of Changes Applicable to Various Programs (207,253) - (452,526)

Related costs consist of employee benefits.

SG: (\$385,680) SAN: (\$39,957) SOT: \$219,796

EX: (\$1,412)

Related Costs: (\$245,273)

Green Buildings and Electrical and Mechanical Engineering

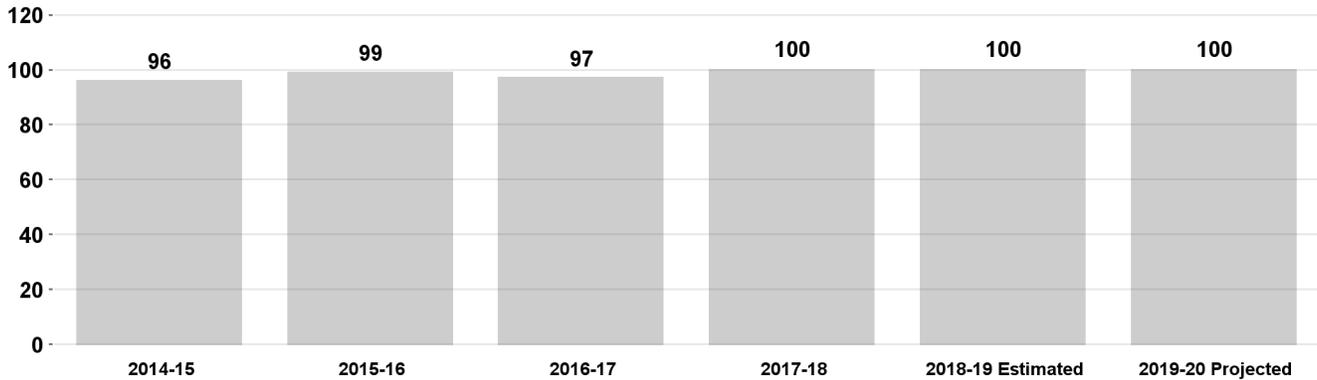
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
15. Existing Building Energy and Water Efficiency (EBEWE) Continue funding and resolution authority for eight positions consisting of one Building Mechanical Engineer II, one Mechanical Engineering Associate IV, two Office Engineering Technician IIs, three Office Engineering Technician IIIs, and one Senior Administrative Clerk to support the implementation of the Existing Building Energy and Water Efficiency Ordinance (C.F. 14-1478). Continue one-time funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG: \$709,005 EX: \$324</i> <i>Related Costs: \$329,238</i>	709,329	-	1,038,567
16. Airport Plan Check Services Continue funding and resolution authority for two positions consisting of one Electrical Engineering Associate IV and one Mechanical Engineering Associate IV to provide project coordination and support on-going construction activities at the Los Angeles International Airport. Continue one-time funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund and is fully reimbursed by the Department of Airports. Related costs consist of employee benefits. <i>SG: \$259,507 EX: \$324</i> <i>Related Costs: \$107,940</i>	259,831	-	367,771
TOTAL Green Buildings and Electrical and Mechanical	761,907	-	
2018-19 Program Budget	10,556,229	84	
Changes in Salaries, Expense, Equipment, and Special	761,907	-	
2019-20 PROGRAM BUDGET	11,318,136	84	

Grading Reports and Inspection

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

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

Percent of New Grading Reports Completed in 20 Days



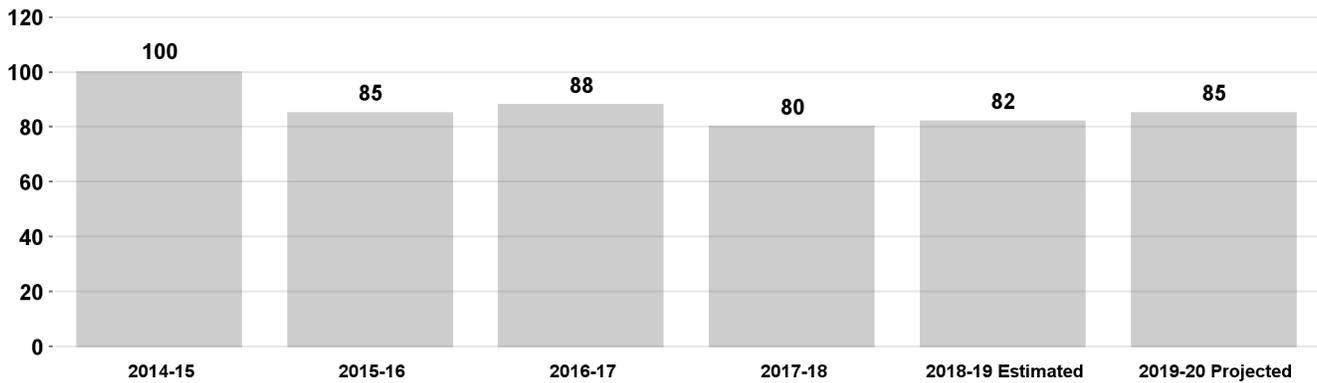
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	610,347	-	752,261
Related costs consist of employee benefits.			
<i>SG: \$466,347 SOT: \$144,000</i>			
<i>Related Costs: \$141,914</i>			
TOTAL Grading Reports and Inspection	610,347	-	
2018-19 Program Budget	5,011,436	45	
Changes in Salaries, Expense, Equipment, and Special	610,347	-	
2019-20 PROGRAM BUDGET	5,621,783	45	

Residential Inspection

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

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

Percent of Residential Inspections Completed in 24 Hours



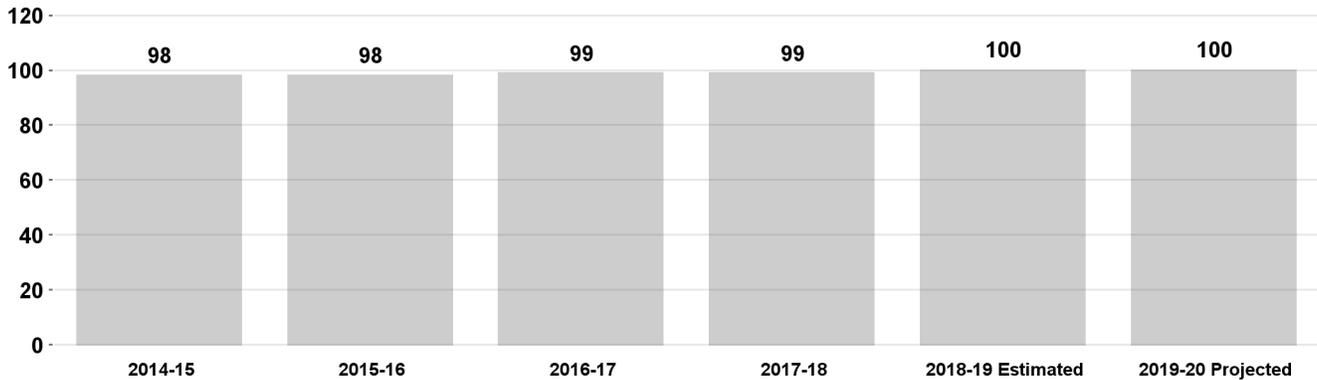
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(536,975)	-	(1,043,935)
Related costs consist of employee benefits. SG: (\$909,054) SOT: \$424,796 EX: (\$52,717) Related Costs: (\$506,960)			
Continuation of Services			
17. Residential Inspector Training Program	821,262	-	1,216,485
Continue funding and resolution authority for 11 Assistant Inspector IVs for the Inspector Training Program in support of residential inspection. Continue one-time funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. SG: \$790,418 EX: \$30,844 Related Costs: \$395,223			
18. Residential Inspection	650,884	6	929,691
Continue funding and add regular authority for six positions consisting of one Building Inspector, three Building Mechanical Inspectors, and two Senior Building Mechanical Inspectors to support residential inspections. Continue funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. SG: \$634,060 EX: \$16,824 Related Costs: \$278,807			
TOTAL Residential Inspection	935,171	6	
2018-19 Program Budget	12,225,738	95	
Changes in Salaries, Expense, Equipment, and Special	935,171	6	
2019-20 PROGRAM BUDGET	13,160,909	101	

Commercial Inspection and Licensing

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

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

Commercial Building Inspections Completed in 24 Hours (percentage)



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(1,450,466)	-	(2,593,950)
Related costs consist of employee benefits.			
SG: (\$2,162,030) SAN: (\$172,446) SOT: \$992,545			
EX: (\$108,535)			
Related Costs: (\$1,143,484)			
Continuation of Services			
19. Commercial Inspector Training Program	1,045,243	-	1,548,254
Continue funding and resolution authority for 14 Assistant Inspector IVs for the Inspector Training Program in support of commercial inspection. Continue one-time funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits.			
SG: \$1,005,987 EX: \$39,256			
Related Costs: \$503,011			

Commercial Inspection and Licensing

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
20. Airport Inspection Continue funding and resolution authority for six positions consisting of two Senior Building Inspectors, one Senior Building Mechanical Inspector, one Senior Fire Sprinkler Inspector, one Senior Heating and Refrigeration Inspector, and one Senior Plumbing Inspector to provide enhanced services to the Los Angeles International Airport with the goal of facilitating and expediting the improvement projects currently underway at the Airport. Continue one-time funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund and is fully reimbursed by the Department of Airports. Related costs consist of employee benefits. <i>SG: \$708,691 EX: \$16,824</i> <i>Related Costs: \$302,062</i>	725,515	-	1,027,577
21. Major Projects Continue funding and resolution authority for five positions consisting of three Senior Building Inspectors, one Senior Fire Sprinkler Inspector, and one Senior Heating and Refrigeration Inspector to coordinate inspections, resolve complex construction inspection-related issues, and serve as liaisons for all Department services on complex construction projects when the developer chooses to pay for enhanced services. Continue one-time funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund and is fully reimbursed by the project developer upon execution of a Letter of Agreement between the Department and project developer. Related costs consist of employee benefits. <i>SG: \$590,514 EX: \$14,020</i> <i>Related Costs: \$251,699</i>	604,534	-	856,233
22. Soft Story Inspection Continue funding and resolution authority for nine positions consisting of one Senior Building Inspector and eight Building Inspectors to implement 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: \$902,975 EX: \$25,236</i> <i>Related Costs: \$403,218</i>	928,211	-	1,331,429

Commercial Inspection and Licensing

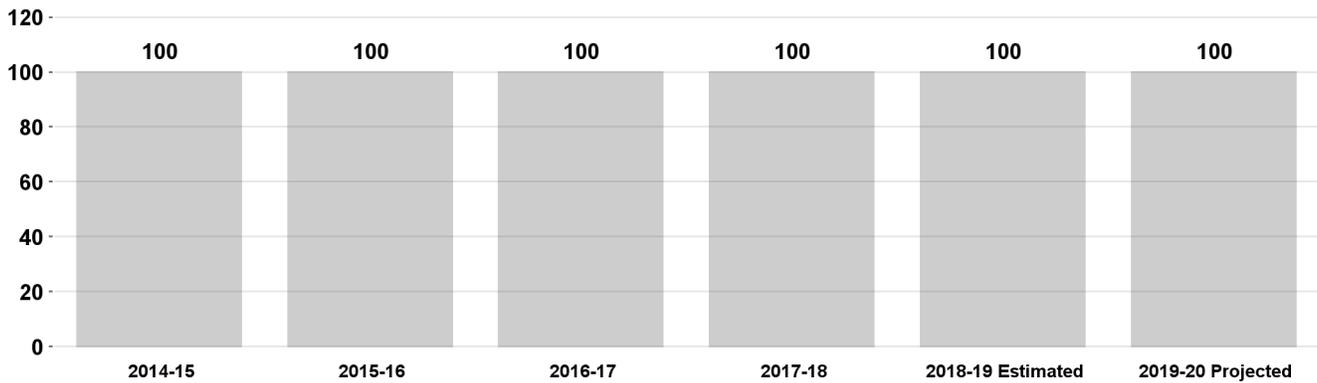
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
23. Electrical Inspection Supervision Add funding and resolution authority for one Principal Inspector to provide additional oversight and enhanced management of the Department's electrical inspection functions. Add one-time funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related Costs consist of employee benefits. <i>SG: \$124,066 EX: \$2,259</i> <i>Related Costs: \$52,198</i>	126,325	-	178,523
24. Electrical Inspection Add nine-months funding and resolution authority for two positions consisting of one Senior Electrical Inspector and one Electrical Inspector to provide commercial electrical inspection services. Add one-time funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG: \$160,958 EX: \$4,519</i> <i>Related Costs: \$77,232</i>	165,477	-	242,709
25. Fire Sprinkler Inspection Add nine-months funding and resolution authority for two positions consisting of one Senior Fire Sprinkler Inspector and one Fire Sprinkler Inspector to provide fire sprinkler inspection services. Add one-time funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG: \$165,581 EX: \$5,608</i> <i>Related Costs: \$78,673</i>	171,189	-	249,862
TOTAL Commercial Inspection and Licensing	2,316,028	-	
2018-19 Program Budget	28,693,237	213	
Changes in Salaries, Expense, Equipment, and Special	2,316,028	-	
2019-20 PROGRAM BUDGET	31,009,265	213	

Development Services Case Management

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

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

Percent of Case Management Projects Contacted in 5 Days



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(2,350,347)	-	(3,622,719)
Related costs consist of employee benefits.			
<i>SG: (\$2,974,080) SAN: (\$17,494) SOT: \$675,750</i>			
<i>EX: (\$34,523)</i>			
<i>Related Costs: (\$1,272,372)</i>			
Continuation of Services			
26. Engineering Case Management	488,011	-	694,029
Continue funding and resolution authority for four positions consisting of two Structural Engineering Associate IIIs and two Structural Engineering Associate IVs to provide case management services to projects valued over \$5 million and to collaborate on interdisciplinary challenges and construction timelines. Continue one-time funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits.			
<i>SG: \$487,363 EX: \$648</i>			
<i>Related Costs: \$206,018</i>			

Development Services Case Management

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
27. Concierge Services Program Continue funding and resolution authority for seven positions consisting of one Building Civil Engineer I, three Structural Engineering Associate IIs, and three Structural Engineering Associate IIIs to support the Concierge Services Program stations at Development Service Centers and assist small businesses, homeowners, and small projects through the technical permitting process. Continue one-time funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG: \$779,103 EX: \$972</i> <i>Related Costs: \$337,542</i>	780,075	-	1,117,617
28. Inspection Case Management Continue funding and resolution authority for nine positions consisting of two Building Mechanical Inspectors, one Principal Inspector, one Senior Building Mechanical Inspector, and five Senior Building Inspectors to collaborate on interdisciplinary challenges and construction timelines to facilitate the issuance of the Certificate of Occupancy. Continue one-time funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG: \$1,032,177 EX: \$23,602</i> <i>Related Costs: \$443,477</i>	1,055,779	-	1,499,256
29. Citywide Business Case Management (Biz-CM) Continue funding and resolution authority for six positions consisting of one Administrative Clerk, one Building Mechanical Inspector, one Structural Engineering Associate II, two Structural Engineering Associate IIIs, and one Structural Engineering Associate IV to provide case management services in support of the Business Case Management Program. Continue one-time funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG: \$607,665 EX: \$3,452</i> <i>Related Costs: \$270,582</i>	611,117	-	881,699

Development Services Case Management

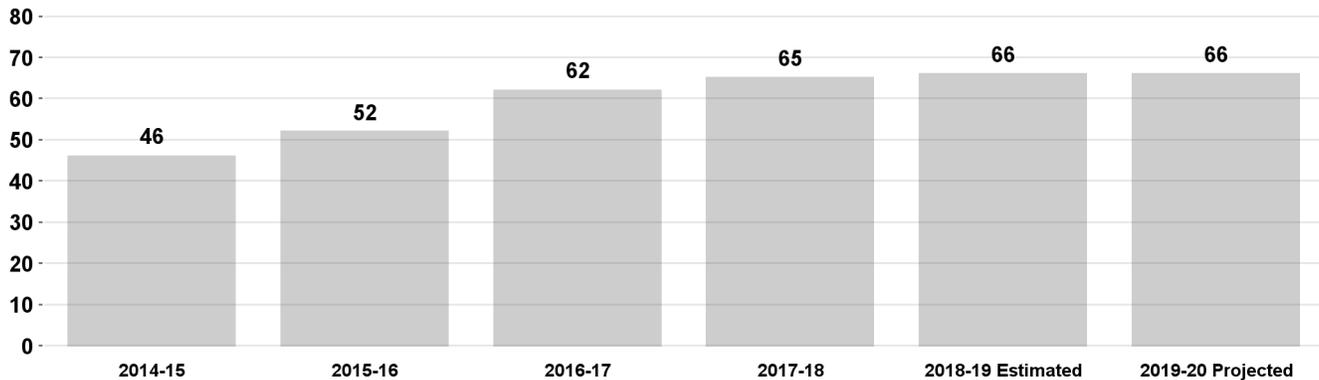
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
30. Cannabis Business Case Management Continue funding and resolution authority for two positions consisting of one Structural Engineering Associate II and one Structural Engineering Associate IV to provide case management services for cannabis businesses in the City. Add one-time funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG: \$229,564 EX: \$324</i> <i>Related Costs: \$98,610</i>	229,888	-	328,498
TOTAL Development Services Case Management	814,523	-	
2018-19 Program Budget	4,697,258	13	
Changes in Salaries, Expense, Equipment, and Special	814,523	-	
2019-20 PROGRAM BUDGET	5,511,781	13	

Residential and Commercial Code Enforcement

Priority Outcome: Create a more livable and sustainable city

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

Percent of Code Enforcement Complaints Closed in 60 Days



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(525,269)	-	(788,576)
Related costs consist of employee benefits.			
SG: (\$389,020) SOT: (\$36,250) EX: (\$83,349)			
EQ: (\$16,650)			
Related Costs: (\$263,307)			
Continuation of Services			
31. Intermittent Code Enforcement Services	432,474	-	432,474
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 one-time backlog of cases. Continue one-time funding in the Transportation Account to provide mileage reimbursement. Partial funding is provided by the Building and Safety Building Permit Enterprise Fund (\$117,249).			
SG: \$419,856 EX: \$12,618			
32. Code Enforcement Services	576,632	-	832,302
Continue funding and resolution authority for six Building Mechanical Inspectors to respond to code enforcement complaints and referrals. Continue one-time funding in the Transportation Account to provide mileage reimbursement. Partial funding is provided by the Building and Safety Building Permit Enterprise Fund (\$156,652). Related costs consist of employee benefits.			
SG: \$559,808 EX: \$16,824			
Related Costs: \$255,670			
TOTAL Residential and Commercial Code Enforcement	483,837	-	
2018-19 Program Budget	10,290,517	90	
Changes in Salaries, Expense, Equipment, and Special	483,837	-	
2019-20 PROGRAM BUDGET	10,774,354	90	

Conservation of Existing Structures and Mechanical Devices

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
33. Monitoring, Verification, and Inspection Program Add funding and continue resolution authority for two positions consisting of one Senior Building Mechanical Inspector and one Building Mechanical Inspector, and continue resolution authority without funding for four positions consisting of one Senior Building Mechanical Inspector, two Building Mechanical Inspectors and one Administrative Clerk to support the Monitoring, Verification, and Inspection Program (MVIP). 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. Continue one-time funding in the Overtime General Account and add one-time funding in the Contractual Services (\$1,936), Transportation (\$5,608), Office and Administrative (\$2,550), Operating Supplies (\$172), Equipment (\$178) and Printing and Binding (\$220) accounts to support these positions. Seven positions consisting of one Principal Inspector, five Building Mechanical Inspectors, and one Administrative Clerk are not continued. Funding is provided by the Planning Case Processing Fund. Related costs consist of employee benefits. See related Department of City Planning Item. <i>SG: \$218,315 SOT: \$200,000 EX: \$10,486</i> <i>EQ: \$178</i> <i>Related Costs: \$95,105</i>	428,979	-	524,084
TOTAL Conservation of Existing Structures and Mechanical	241,326	-	
2018-19 Program Budget	3,836,754	32	
Changes in Salaries, Expense, Equipment, and Special	241,326	-	
2019-20 PROGRAM BUDGET	4,078,080	32	

Development Services Systems

Priority Outcome: Promote good jobs for Angelenos all across Los Angeles
 This program serves as the central point for the development, implementation and maintenance of the BuildLA Project. BuildLA is a series of interconnected systems that will collectively deliver development services citywide through a single Development Services online portal.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	71,422	-	92,867
Related costs consist of employee benefits.			
SG: \$71,422			
Related Costs: \$21,445			
TOTAL Development Services Systems	71,422	-	
2018-19 Program Budget	303,969	3	
Changes in Salaries, Expense, Equipment, and Special	71,422	-	
2019-20 PROGRAM BUDGET	375,391	3	

Technology Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. SG: (\$301,365) SAN: (\$337,263) SOT: (\$249,750) EX: (\$2,720) Related Costs: (\$155,916)	(891,098)	-	(1,047,014)
Continuation of Services			
34. Assistant General Manager Position Continue funding and resolution authority for one Deputy Superintendent of Building I position, which serves as the Chief of the Technology Services Bureau and Assistant General Manager of the Department, to oversee the Department's Technology Support and Development Services Systems programs. Continue one-time funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. SG: \$198,584 EX: \$570 Related Costs: \$75,418	199,154	-	274,572
35. Online Structural Inventory Continue funding and resolution authority for four positions consisting of two Geographic Information Systems Specialists, one Office Engineering Technician II, and one Systems Analyst to maintain an online inventory of all structures in the City. Continue one-time funding in the Transportation Account for mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. SG: \$316,288 EX: \$1,785 Related Costs: \$152,711	318,073	-	470,784
36. Specialized Programming Support Add funding and regular authority for two Programmer Analyst Is, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to provide specialized programming services in support of priority projects. Delete funding and regular authority for two vacant Systems Analysts. Reduce funding in the Transportation Account. EX: (\$1,190)	(1,190)	-	(1,190)

Technology Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
37. Programmer Analyst Pay Grade Adjustment Upgrade one Programmer Analyst IV to Programmer Analyst V to provide oversight of complex programming functions for the Department. The incremental salary cost will be absorbed by the Department.	-	-	-
TOTAL Technology Support	(375,061)	-	
2018-19 Program Budget	5,676,488	39	
Changes in Salaries, Expense, Equipment, and Special	(375,061)	-	
2019-20 PROGRAM BUDGET	5,301,427	39	

General Administration and Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. SG: \$708,804 SAN: (\$1,241,114) SOT: (\$278,115) EX: (\$78,445) Related Costs: \$146,881	(888,870)	-	(741,989)
Continuation of Services			
38. Clerical Support Continue funding and resolution authority for one Administrative Clerk to provide clerical support in the Administrative Services Division. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. SG: \$49,187 Related Costs: \$28,866	49,187	-	78,053
Increased Services			
39. Haul Route Application Processing Add nine-months funding and resolution authority for one Administrative Clerk to support the processing of haul route applications and schedules. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. SG: \$37,263 Related Costs: \$25,150	37,263	-	62,413
40. Demand Payment Section Support Add nine-months funding and resolution authority for two positions consisting of one Principal Accountant I and one Senior Accountant I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to manage the Department's internal demand audit functions and support the implementation of the Universal Cashiering System. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. SG: \$157,367 Related Costs: \$76,114	157,367	-	233,481

General Administration and Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
41. Departmental Chief Accountant Pay Grade Adjustment	-	-	-
Upgrade one Departmental Chief Accountant III to Departmental Chief Accountant IV to provide enhanced supervision of the Universal Cashiering System and demand payment functions of the Department. The incremental salary cost will be absorbed by the Department.			
TOTAL General Administration and Support	<u>(645,053)</u>	<u>-</u>	
2018-19 Program Budget	12,759,416	115	
Changes in Salaries, Expense, Equipment, and Special	<u>(645,053)</u>	<u>-</u>	
2019-20 PROGRAM BUDGET	<u>12,114,363</u>	<u>115</u>	

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

2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Estimated Expenditures	Program/Code/Description	2019-20 Contract Amount
Commercial and Residential Code Enforcement - BC0817				
\$ -	\$ 57,000	\$ 57,000	1. Title Search for the Vacant and Nuisance Abatement Program.....	\$ 57,000
44,489	16,419	36,000	2. Research of property records (Lexis-Nexis and CoreLogic).....	36,000
11,106	89,636	48,000	3. Cellular phone and handheld usage and maintenance.....	48,000
<u>\$ 55,595</u>	<u>\$ 163,055</u>	<u>\$ 141,000</u>	Commercial and Residential Code Enforcement Total	<u>\$ 141,000</u>
Conservation of Existing Structures - BC0818				
\$ -	\$ 50,000	\$ 50,000	4. Local Enforcement Agency solid waste consulting services.....	\$ 50,000
-	-	12,000	5. Cellular phone and handheld usage and maintenance.....	12,000
<u>\$ -</u>	<u>\$ 50,000</u>	<u>\$ 62,000</u>	Conservation of Existing Structures Total	<u>\$ 62,000</u>
General Administration and Support - BA0850				
\$ -	\$ 11,664	\$ -	6. Cellular phone and handheld usage and maintenance.....	\$ -
-	-	18,000	7. Copier lease, usage, and maintenance.....	29,000
-	-	11,500	8. Microfilm Machine maintenance and servicing.....	18,000
-	-	3,000	9. Records retention services.....	5,000
-	-	1,500	10. Carpet cleaning at Development Services Centers.....	2,000
<u>\$ -</u>	<u>\$ 11,664</u>	<u>\$ 34,000</u>	General Administration and Support Total	<u>\$ 54,000</u>
<u>\$ 55,595</u>	<u>\$ 224,719</u>	<u>\$ 237,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 257,000</u>

Building and Safety

Position Counts					
2018-19	Change	2019-20	Code	Title	2019-20 Salary Range and Annual Salary
<u>GENERAL</u>					
<u>Regular Positions</u>					
3	-	3	1116	Secretary	2350 (49,068 - 73,685)
3	-	3	1117-2	Executive Administrative Assistant II	2827 (59,027 - 88,698)
1	-	1	1117-3	Executive Administrative Assistant III	3031 (63,287 - 95,066)
1	-	1	1119-1	Accounting Records Supervisor I	2650 (55,332 - 80,930)
1	-	1	1119-2	Accounting Records Supervisor II	3120 (65,145 - 95,254)
1	-	1	1170-1	Payroll Supervisor I	3045 (63,579 - 92,957)
6	-	6	1201	Principal Clerk	2650 (55,332 - 80,930)
24	-	24	1223	Accounting Clerk	2284 (47,689 - 71,618)
2	-	2	1253	Chief Clerk	3166 (66,106 - 96,653)
4	-	4	1321	Clerk Stenographer	1887 (39,400 - 59,194)
1	-	1	1323	Senior Clerk Stenographer	2162 (45,142 - 67,818)
79	-	79	1358	Administrative Clerk	1752 (36,581 - 54,935)
25	-	25	1358	Administrative Clerk (Half-Time)	1752 (36,581 - 54,935)
32	-	32	1368	Senior Administrative Clerk	2162 (45,142 - 67,818)
2	-	2	1429	Applications Programmer	2825 (58,986 - 86,255)
-	2	2	1431-1	Programmer/Analyst I	3036 (63,391 - 95,212)
1	-	1	1431-2	Programmer/Analyst II	3238 (67,609 - 101,560)
3	(1)	2	1431-4	Programmer/Analyst IV	3822 (79,803 - 119,913)
-	1	1	1431-5	Programmer/Analyst V	4119 (86,004 - 129,184)
4	-	4	1455-2	Systems Programmer II	4486 (93,667 - 136,931)
2	-	2	1455-3	Systems Programmer III	4861 (101,497 - 148,394)
2	-	2	1470	Data Base Architect	4683 (97,781 - 142,944)
7	-	7	1513	Accountant	2635 (55,018 - 80,471)
1	-	1	1523-1	Senior Accountant I	3061 (63,913 - 93,438)
2	-	2	1523-2	Senior Accountant II	3315 (69,217 - 101,205)
1	-	1	1525-2	Principal Accountant II	4020 (83,937 - 122,732)
4	-	4	1539	Management Assistant	2390 (49,903 - 72,996)
1	-	1	1555-2	Fiscal Systems Specialist II	4917 (102,666 - 150,127)
1	(1)	-	1593-3	Departmental Chief Accountant III	5313 (110,935 - 166,664)
-	1	1	1593-4	Departmental Chief Accountant IV	5736 (119,767 - 179,943)
12	(2)	10	1596	Systems Analyst	3360 (70,156 - 102,562)
5	-	5	1597-1	Senior Systems Analyst I	3974 (82,977 - 121,333)
4	-	4	1597-2	Senior Systems Analyst II	4917 (102,666 - 150,127)
2	-	2	1599	Systems Aide	2390 (49,903 - 72,996)
1	-	1	1702-1	Emergency Management Coordinator I	3965 (82,789 - 121,020)

Building and Safety

Position Counts						
2018-19	Change	2019-20	Code	Title	2019-20 Salary Range and Annual Salary	
<u>GENERAL</u>						
<u>Regular Positions</u>						
2	-	2	1832-1	Warehouse and Toolroom Worker I	1849	(38,607 - 57,983)
1	-	1	1835-2	Storekeeper II	2162	(45,142 - 67,818)
1	-	1	2330	Industrial Hygienist	4004	(83,603 - 125,593)
42	1	43	4211	Building Inspector	3358(8)	(70,115 - 102,520)
36	-	36	4213	Senior Building Inspector	3726(8)	(77,798 - 113,733)
8	-	8	4219-2	Assistant Deputy Superintendent of Building II	5736	(119,767 - 179,943)
16	-	16	4221	Electrical Inspector	3358(8)	(70,115 - 102,520)
23	-	23	4223	Senior Electrical Inspector	3726(8)	(77,798 - 113,733)
16	-	16	4226	Principal Inspector	4325	(90,306 - 132,045)
17	-	17	4231	Plumbing Inspector	3358(8)	(70,115 - 102,520)
11	-	11	4233	Senior Plumbing Inspector	3726(8)	(77,798 - 113,733)
8	-	8	4240	Fire Sprinkler Inspector	3358(8)	(70,115 - 102,520)
3	-	3	4242	Senior Fire Sprinkler Inspector	3726(8)	(77,798 - 113,733)
10	-	10	4245	Heating and Refrigeration Inspector	3358(8)	(70,115 - 102,520)
5	-	5	4247	Senior Heating and Refrigeration Inspector	3726(8)	(77,798 - 113,733)
153	3	156	4251	Building Mechanical Inspector	3358(8)	(70,115 - 102,520)
36	2	38	4253	Senior Building Mechanical Inspector	3726(8)	(77,798 - 113,733)
8	-	8	4254	Chief Inspector	4943	(103,209 - 155,034)
7	-	7	4261	Safety Engineer Pressure Vessels	3726(8)	(77,798 - 113,733)
5	-	5	4262	Senior Safety Engineer Pressure Vessels	4155	(86,756 - 126,866)
15	-	15	4263	Safety Engineer Elevators	3726(8)	(77,798 - 113,733)
7	-	7	4264	Senior Safety Engineer Elevators	4155	(86,756 - 126,866)
1	-	1	7212-1	Office Engineering Technician I	2161	(45,121 - 65,959)
10	-	10	7212-2	Office Engineering Technician II	2429(8)	(50,717 - 74,144)
9	-	9	7212-3	Office Engineering Technician III	2707	(56,522 - 82,643)
1	-	1	7239-1	Geotechnical Engineer I	4421	(92,310 - 138,643)
1	-	1	7239-2	Geotechnical Engineer II	4802	(100,265 - 150,628)
1	-	1	7239-3	Geotechnical Engineer III	5191	(108,388 - 162,864)
9	-	9	7244-1	Building Civil Engineer I	4421	(92,310 - 138,643)
3	-	3	7244-2	Building Civil Engineer II	4915	(102,625 - 154,115)
2	-	2	7253-2	Engineering Geologist Associate II	3453	(72,098 - 108,346)
2	-	2	7253-3	Engineering Geologist Associate III	3845	(80,283 - 120,582)
1	-	1	7255-1	Engineering Geologist I	4421	(92,310 - 138,643)
2	-	2	7255-2	Engineering Geologist II	4802	(100,265 - 150,628)
1	-	1	7255-3	Engineering Geologist III	5191	(108,388 - 162,864)

Building and Safety

Position Counts						
2018-19	Change	2019-20	Code	Title	2019-20 Salary Range and Annual Salary	
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	7304-1	Environmental Supervisor I	3845	(80,283 - 120,582)
1	-	1	7304-2	Environmental Supervisor II	4178	(87,236 - 131,063)
3	-	3	7310-2	Environmental Specialist II	3453	(72,098 - 108,346)
1	-	1	7310-3	Environmental Specialist III	3845	(80,283 - 120,582)
1	-	1	7320	Environmental Affairs Officer	4739	(98,950 - 148,665)
11	-	11	7525-2	Electrical Engineering Associate II	3453	(72,098 - 108,346)
5	-	5	7525-3	Electrical Engineering Associate III	3845	(80,283 - 120,582)
1	-	1	7525-4	Electrical Engineering Associate IV	4178	(87,236 - 131,063)
2	-	2	7543-1	Building Electrical Engineer I	4421	(92,310 - 138,643)
1	-	1	7543-2	Building Electrical Engineer II	4915	(102,625 - 154,115)
13	-	13	7554-2	Mechanical Engineering Associate II	3453	(72,098 - 108,346)
5	-	5	7554-3	Mechanical Engineering Associate III	3845	(80,283 - 120,582)
1	-	1	7554-4	Mechanical Engineering Associate IV	4178	(87,236 - 131,063)
2	-	2	7561-1	Building Mechanical Engineer I	4421	(92,310 - 138,643)
1	-	1	7561-2	Building Mechanical Engineer II	4915	(102,625 - 154,115)
7	-	7	7956	Structural Engineer	4421	(92,310 - 138,643)
78	-	78	7957-2	Structural Engineering Associate II	3453	(72,098 - 108,346)
25	-	25	7957-3	Structural Engineering Associate III	3845	(80,283 - 120,582)
4	-	4	7957-4	Structural Engineering Associate IV	4178	(87,236 - 131,063)
2	-	2	9171-1	Senior Management Analyst I	3969	(82,872 - 121,145)
2	-	2	9171-2	Senior Management Analyst II	4917	(102,666 - 150,127)
1	-	1	9182	Chief Management Analyst	5736	(119,767 - 179,943)
11	-	11	9184	Management Analyst	3360	(70,156 - 102,562)
4	-	4	9201-1	Deputy Superintendent of Building I	6570	(137,181 - 206,043)
1	-	1	9201-2	Deputy Superintendent of Building II	7323	(152,904 - 229,638)
1	-	1	9205	Superintendent of Building		(255,675)
1	-	1	9375	Director of Systems	5736	(119,767 - 179,943)
8	-	8	9425	Senior Structural Engineer	5191	(108,388 - 162,864)
905	6	911				
<u>Commissioner Positions</u>						
10	-	10	0101-2	Commissioner		\$50/mtg
10	-	10				

Building and Safety

Position Counts					2019-20 Salary Range and Annual Salary	
2018-19	Change	2019-20	Code	Title		
<u>AS NEEDED</u>						
<u>To be Employed As Needed in Such Numbers as Required</u>						
			0112	Examiner of Mechanical Equipment Operators	\$100/mtg	
			0119	Examiner of Plumbers and Gasfitters	\$100/mtg	
			0121	Examiner of Steam and Diesel Engineers	\$100/mtg	
			0122	Examiner of Elevator Constructors	\$100/mtg	
			0124	Examiner of Registered Deputy Inspectors	\$100/mtg	
			1223	Accounting Clerk	2284	(47,689 - 71,618)
			1358	Administrative Clerk	1752	(36,581 - 54,935)
			1502	Student Professional Worker	1350(9)	(28,188 - 41,217)
			1597-1	Senior Systems Analyst I	3974	(82,977 - 121,333)
			4211	Building Inspector	3358(8)	(70,115 - 102,520)
			4213	Senior Building Inspector	3726(8)	(77,798 - 113,733)
			4223	Senior Electrical Inspector	3726(8)	(77,798 - 113,733)
			4233	Senior Plumbing Inspector	3726(8)	(77,798 - 113,733)
			4242	Senior Fire Sprinkler Inspector	3726(8)	(77,798 - 113,733)
			4251	Building Mechanical Inspector	3358(8)	(70,115 - 102,520)
			4253	Senior Building Mechanical Inspector	3726(8)	(77,798 - 113,733)
			4264	Senior Safety Engineer Elevators	4155	(86,756 - 126,866)
			7554-3	Mechanical Engineering Associate III	3845	(80,283 - 120,582)
			7957-3	Structural Engineering Associate III	3845	(80,283 - 120,582)
			Regular Positions		Commissioner Positions	
Total			911		10	

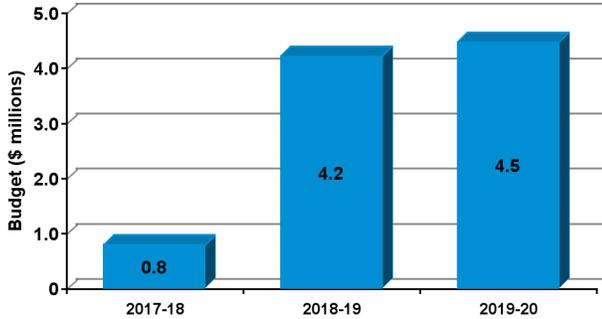
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CANNABIS REGULATION

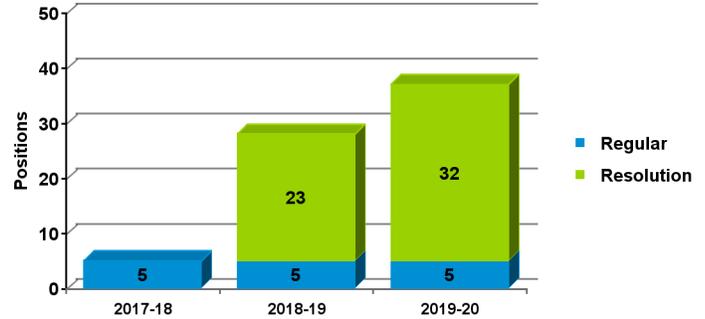
2019-20 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



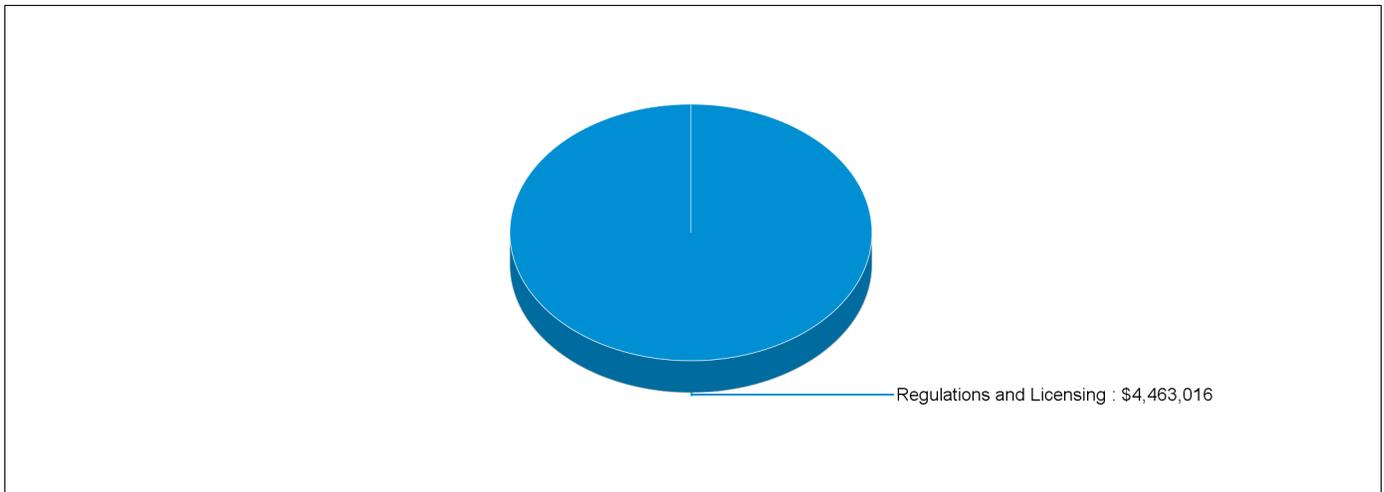
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2019-20 PROPOSED BUDGET CHANGES

	Total Budget			General Fund				Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution	
2018-19 Adopted	\$4,212,168	5	23	-	-	-	\$4,212,168	100.0%	5	23
2019-20 Proposed	\$4,463,016	5	32	\$250,000	5.6%	-	\$4,213,016	94.4%	5	32
Change from Prior Year	\$250,848	-	9	\$250,000	-	-	\$848	-	-	9

2019-20 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Licensing, Compliance, and Commission Support	\$838,693	-
* Social Equity/Business Development	\$445,174	-
* Public Education Outreach Campaign	\$250,000	-

Recapitulation of Changes

	Adopted Budget 2018-19	Total Budget Changes	Total Budget 2019-20
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	2,387,036	516,848	2,903,884
Overtime General	50,000	-	50,000
Total Salaries	<u>2,437,036</u>	<u>516,848</u>	<u>2,953,884</u>
Expense			
Printing and Binding	20,000	-	20,000
Contractual Services	1,713,132	(250,000)	1,463,132
Transportation	1,000	-	1,000
Office and Administrative	20,000	-	20,000
Operating Supplies	5,000	-	5,000
Total Expense	<u>1,759,132</u>	<u>(250,000)</u>	<u>1,509,132</u>
Equipment			
Furniture, Office, and Technical Equipment	16,000	(16,000)	-
Total Equipment	<u>16,000</u>	<u>(16,000)</u>	<u>-</u>
Total Cannabis Regulation	<u>4,212,168</u>	<u>250,848</u>	<u>4,463,016</u>
	Adopted Budget 2018-19	Total Budget Changes	Total Budget 2019-20

SOURCES OF FUNDS

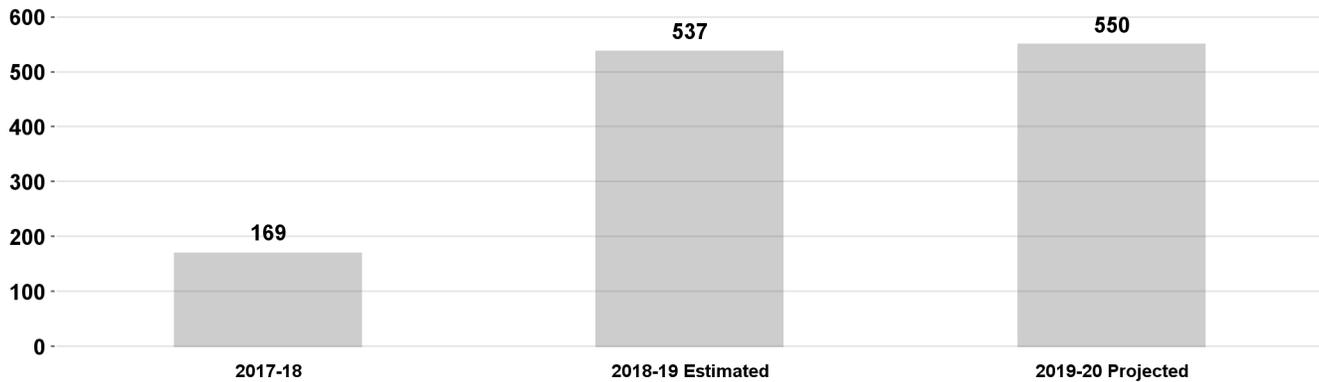
General Fund	-	250,000	250,000
Cannabis Regulation Special Revenue Fund (Sch. 33)	4,212,168	848	4,213,016
Total Funds	<u>4,212,168</u>	<u>250,848</u>	<u>4,463,016</u>
Percentage Change			5.96%
Positions	5	-	5

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
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Changes in Salaries, Expense, Equipment, and Special

Obligatory Changes

<p>1. 2018-19 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$28,526 Related Costs: \$8,889</p>	28,526	-	37,415
<p>2. 2019-20 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$832 Related Costs: \$259</p>	832	-	1,091
<p>3. Change in Number of Working Days Increase funding to reflect two additional working days. Related costs consist of employee benefits. SG: \$4,507 Related Costs: \$1,337</p>	4,507	-	5,844
<p>4. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: \$24,105 Related Costs: \$7,150</p>	24,105	-	31,255

Regulations and Licensing

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
5. Deletion of Funding for Resolution Authorities	(1,831,117)	-	(2,696,019)
Delete funding for 23 resolution authority positions. An additional nine positions were approved during 2018-19 (C.F. 14-0366-S14). 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.			
23 positions are continued:			
Licensing, Compliance, and Commission Support (Nine positions)			
General Administration (Six positions)			
Social Equity/Business Development (Five positions)			
Community Engagement/Public Policy (Three positions)			
Nine positions approved during 2018-19 are continued:			
Licensing, Compliance, and Commission Support (Five positions)			
General Administration (One position)			
Social Equity/Business Development (One position)			
Community Engagement/Public Policy (Two positions)			
SG: (\$1,831,117)			
Related Costs: (\$864,902)			
6. Deletion of One-Time Equipment Funding	(16,000)	-	(16,000)
Delete one-time funding for equipment purchases.			
EQ: (\$16,000)			
7. Deletion of One-Time Expense Funding	(500,000)	-	(500,000)
Delete one-time expense funding.			
EX: (\$500,000)			
Continuation of Services			
8. Licensing, Compliance, and Commission Support	838,693	-	1,289,576
Continue funding and resolution authority for nine positions consisting of one Senior Management Analyst I, three Management Analysts, four Management Assistants, and one Administrative Clerk to support applicant review, provide support to residents as it relates to commercial cannabis activity, and monitor compliance of businesses lawfully engaged in commercial cannabis activity. Add funding and continue resolution authority for one Senior Management Analyst I and four Senior Administrative Clerks approved during 2018-19 (C.F. 14-0366-S14). Funding is provided by the Cannabis Regulation Special Revenue Fund. Related costs consist of employee benefits.			
SG: \$838,693			
Related Costs: \$450,883			

Regulations and Licensing

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
9. General Administration Continue funding and resolution authority for six positions consisting of one Assistant Executive Director Cannabis Department, one Executive Administrative Assistant III, one Senior Management Analyst II, one Senior Accountant I, one Accounting Clerk, and one Programmer Analyst III to provide administrative support for the Department. Add funding and continue resolution authority for one Executive Administrative Assistant II approved during 2018-19 (C.F. 14-0366-S14). Funding is provided by the Cannabis Regulation Special Revenue Fund. Related costs consist of employee benefits. <i>SG: \$648,455</i> <i>Related Costs: \$296,832</i>	648,455	-	945,287
10. Social Equity/Business Development Continue funding and resolution authority for five positions consisting of one Senior Management Analyst I, two Management Analysts, one Management Assistant, and one Administrative Clerk to support the Department's Social Equity and Business Development programs. Add funding and continue resolution authority for one Principal Project Coordinator approved during 2018-19 (C.F. 14-0366-S14). Funding is provided by the Cannabis Regulation Special Revenue Fund. Additional funding (\$3.0 million) is provided in the Cannabis Regulation Special Revenue Fund for the Social Equity Program. Related costs consist of employee benefits. <i>SG: \$445,174</i> <i>Related Costs: \$219,950</i>	445,174	-	665,124
11. Community Engagement/Public Policy Continue funding and resolution authority for one Public Information Director I and two Public Relation Specialist Is to support the Department's community engagement and public policy programs. Add funding and continue resolution authority for two Management Analysts approved during 2018-19 (C.F. 14-0366-S14). Funding is provided by the Cannabis Regulation Special Revenue Fund. Related costs consist of employee benefits. <i>SG: \$357,673</i> <i>Related Costs: \$179,146</i>	357,673	-	536,819
New Services			
12. Public Education Outreach Campaign Add one-time funding in the Contractual Services Account to develop a public outreach education and awareness campaign. <i>EX: \$250,000</i>	250,000	-	250,000

Regulations and Licensing

TOTAL Regulations and Licensing	250,848	-
2018-19 Program Budget	4,212,168	5
Changes in Salaries, Expense, Equipment, and Special	250,848	-
2019-20 PROGRAM BUDGET	4,463,016	5

**CANNABIS REGULATION
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Estimated Expenditures	Program/Code/Description	2019-20 Contract Amount
Regulations and Licensing - BA1301				
\$ -	\$ 10,000	\$ 5,000	1. Photocopier	\$ 7,500
-	1,500	2,000	2. Cell phones.....	3,500
-	13,500	-	3. Consulting and training services.....	-
-	25,000	-	4. Audit consulting	-
-	50,000	300,000	5. Hardware and software maintenance.....	375,000
681,175	294,382	800,000	6. Platform implementation and licenses.....	327,132
-	718,750	519,000	7. Security services.....	500,000
-	100,000	-	8. Fee study.....	-
-	500,000	52,000	9. Department support.....	-
-	-	-	10. Public education outreach campaign.....	250,000
<u>\$ 681,175</u>	<u>\$ 1,713,132</u>	<u>\$ 1,678,000</u>	Regulations and Licensing Total	<u>\$ 1,463,132</u>
<u>\$ 681,175</u>	<u>\$ 1,713,132</u>	<u>\$ 1,678,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 1,463,132</u>

Cannabis Regulation

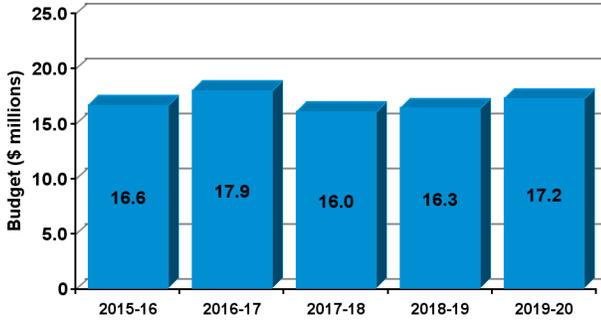
Position Counts					
2018-19	Change	2019-20	Code	Title	2019-20 Salary Range and Annual Salary
<u>GENERAL</u>					
<u>Regular Positions</u>					
1	-	1	1368	Senior Administrative Clerk	2162 (45,142 - 67,818)
1	-	1	9184	Management Analyst	3360 (70,156 - 102,562)
1	-	1	9428	Assistant Executive Director Cannabis Department	6464 (134,968 - 197,316)
1	-	1	9429	Executive Director Cannabis Department	(192,346)
1	-	1	9734-1	Commission Executive Assistant I	2650 (55,332 - 80,930)
5	-	5			
<u>Commissioner Positions</u>					
5	-	5	0101-2	Commissioner	\$50/mtg
5	-	5			
<u>AS NEEDED</u>					
<u>To be Employed As Needed in Such Numbers as Required</u>					
			1223	Accounting Clerk	2284 (47,689 - 71,618)
			1358	Administrative Clerk	1752 (36,581 - 54,935)
			1502	Student Professional Worker	1350(9) (28,188 - 41,217)
		<u>Regular Positions</u>	<u>Commissioner Positions</u>		
Total		5	5		

CITY ADMINISTRATIVE OFFICER

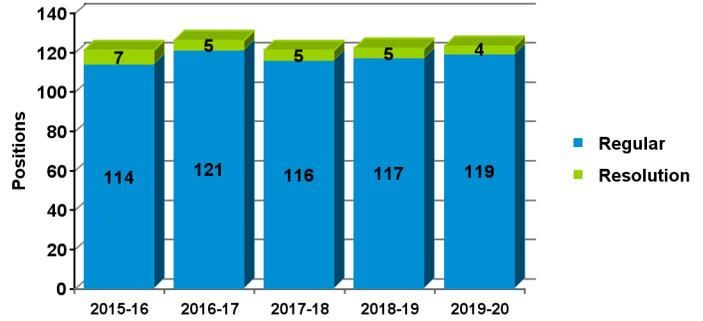
2019-20 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



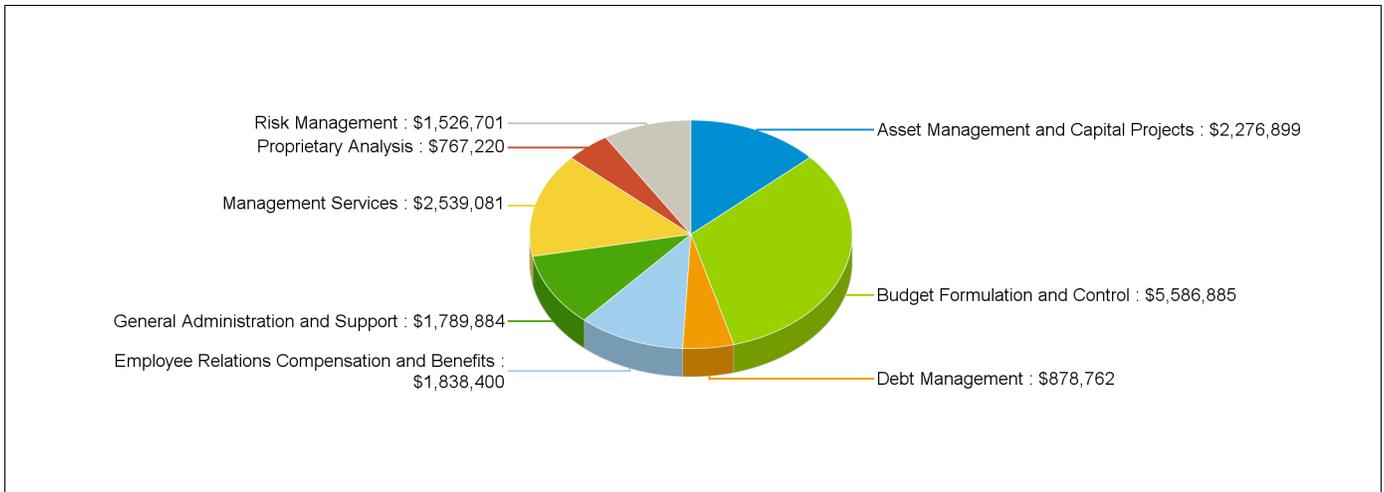
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2019-20 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2018-19 Adopted	\$16,327,856	117	5	\$14,407,212	88.2%	103	4	\$1,920,644	11.8%	14	1
2019-20 Proposed	\$17,203,832	119	4	\$15,263,145	88.7%	105	3	\$1,940,687	11.3%	14	1
Change from Prior Year	\$875,976	2	(1)	\$855,933		2	(1)	\$20,043		-	-

2019-20 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Citywide Homeless Initiative	\$93,190	1
* Proposition HHH Facilities Bond Program	\$93,190	-
* Strategic Workforce Analysis	\$309,708	-

Recapitulation of Changes

	Adopted Budget 2018-19	Total Budget Changes	Total Budget 2019-20
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	15,487,965	855,083	16,343,048
Salaries, As-Needed	-	15,000	15,000
Total Salaries	<u>15,487,965</u>	<u>870,083</u>	<u>16,358,048</u>
Expense			
Printing and Binding	42,600	-	42,600
Contractual Services	685,956	5,893	691,849
Transportation	1,650	-	1,650
Office and Administrative	109,685	-	109,685
Total Expense	<u>839,891</u>	<u>5,893</u>	<u>845,784</u>
Total City Administrative Officer	<u>16,327,856</u>	<u>875,976</u>	<u>17,203,832</u>

Recapitulation of Changes

	Adopted Budget 2018-19	Total Budget Changes	Total Budget 2019-20
SOURCES OF FUNDS			
General Fund	14,407,212	855,933	15,263,145
Los Angeles Convention & Visitors Bureau Trust Fund (Sch. 1)	50,000	-	50,000
Solid Waste Resources Revenue Fund (Sch. 2)	77,776	(1,538)	76,238
HOME Investment Partnership Program Fund (Sch. 9)	19,700	3,970	23,670
Sewer Operations & Maintenance Fund (Sch. 14)	326,439	9,072	335,511
Sewer Capital Fund (Sch. 14)	354,475	13,799	368,274
Rent Stabilization Trust Fund (Sch. 23)	43,761	8,811	52,572
Proposition C Anti-Gridlock Transit Fund (Sch. 27)	77,063	(825)	76,238
CRA Non-Housing Bond Proceeds Fund (Sch. 29)	130,045	2,723	132,768
Innovation Fund (Sch. 29)	77,361	17,015	94,376
Citywide Recycling Trust Fund (Sch. 32)	39,105	10,057	49,162
Planning Case Processing Fund (Sch. 35)	65,010	3,818	68,828
Disaster Assistance Trust Fund (Sch. 37)	337,820	(87,361)	250,459
Building and Safety Building Permit Fund (Sch. 40)	202,173	16,354	218,527
Systematic Code Enforcement Fee Fund (Sch. 42)	119,916	24,148	144,064
Total Funds	16,327,856	875,976	17,203,832
Percentage Change			5.36%
Positions	117	2	119

Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2018-19 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$757,661</i> <i>Related Costs: \$236,085</i>	757,661	-	993,746
2. 2019-20 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$29,557</i> <i>Related Costs: \$9,210</i>	29,557	-	38,767
3. Change in Number of Working Days Increase funding to reflect two additional working days. Related costs consist of employee benefits. <i>SG: \$119,921</i> <i>Related Costs: \$35,568</i>	119,921	-	155,489
4. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: (\$130,112)</i> <i>Related Costs: (\$38,590)</i>	(130,112)	-	(168,702)
Deletion of One-Time Services			
5. Deletion of Funding for Resolution Authorities Delete funding for five resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. Four positions are continued: Proposition HHH Facilities Bond Program (One position) Strategic Workforce Analysis (Two positions) CRA/LA Bond Oversight Program (One position) One position is not continued: Citywide Homeless Initiative (One position) <i>SG: (\$550,800)</i> <i>Related Costs: (\$233,321)</i>	(550,800)	-	(784,121)
Restoration of Services			
6. Restoration of One-Time Expense Funding Restore funding in the Contractual Services Account that was reduced on a one-time basis in the 2018-19 Adopted Budget. <i>EX: \$195,893</i>	195,893	-	195,893

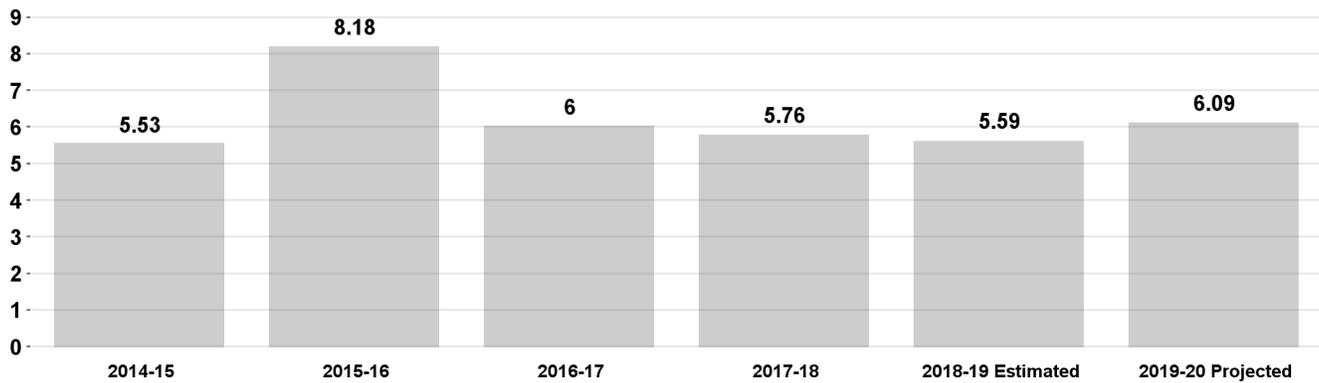
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Efficiencies to Services			
7. Expense Account Reduction Reduce funding in the Contractual Services Account, as a one-time budget reduction, to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. <i>EX: (\$190,000)</i>	(190,000)	-	(190,000)
Other Changes or Adjustments			
8. Various Position Adjustments Add funding and regular authority for one Administrative Analyst II and one Systems Analyst. Delete funding and regular authority for one Senior Systems Analyst II. The salary cost difference will be absorbed by the Department.	-	1	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	232,120	1	

Budget Formulation and Control

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

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

Reserve Fund as a Percent of the Adopted General Fund Budget



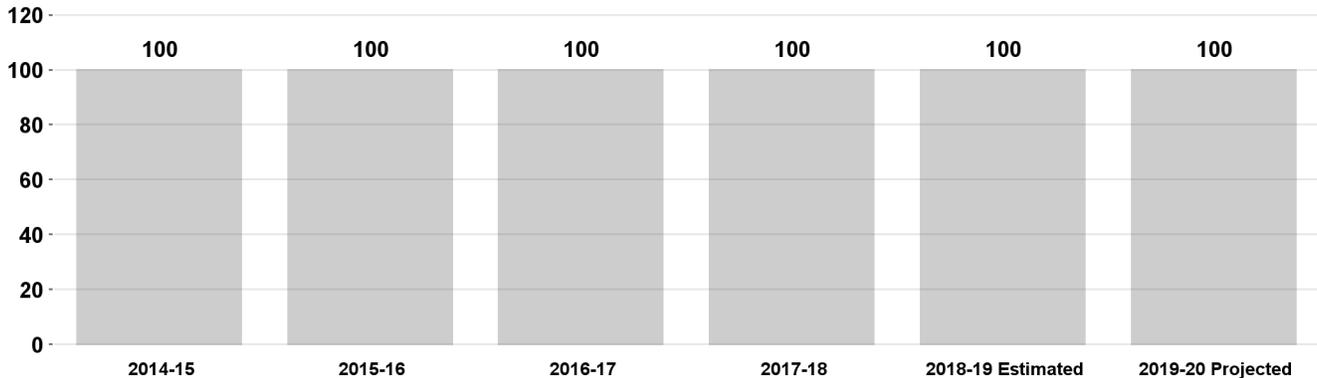
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	245,693	-	321,364
Related costs consist of employee benefits.			
SG: \$241,693 EX: \$4,000			
Related Costs: \$75,671			
TOTAL Budget Formulation and Control	245,693	-	
2018-19 Program Budget	5,341,192	38	
Changes in Salaries, Expense, Equipment, and Special	245,693	-	
2019-20 PROGRAM BUDGET	5,586,885	38	

Management Services

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

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

Percent of Submitted Innovation Fund Applications Reviewed



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(79,879)	-	(144,744)
Related costs consist of employee benefits.			
SG: (\$81,023) EX: \$1,144			
Related Costs: (\$64,865)			
Continuation of Services			
9. Citywide Homeless Initiative	93,190	1	135,767
Add funding and regular authority for one Senior Administrative Analyst I for the Citywide Homeless Initiative to support and expedite efforts to implement and monitor the City's Comprehensive Homeless Strategy. One Administrative Analyst II resolution authority previously authorized for this purpose is not continued. Related costs consist of employee benefits.			
SG: \$93,190			
Related Costs: \$42,577			
10. Proposition HHH Facilities Bond Program	93,190	-	135,767
Continue funding and resolution authority for one Administrative Analyst II for the Homelessness Reduction and Prevention, Housing, and Facilities Bond Issue Program (Proposition HHH). Related costs consist of employee benefits.			
SG: \$93,190			
Related Costs: \$42,577			

Management Services

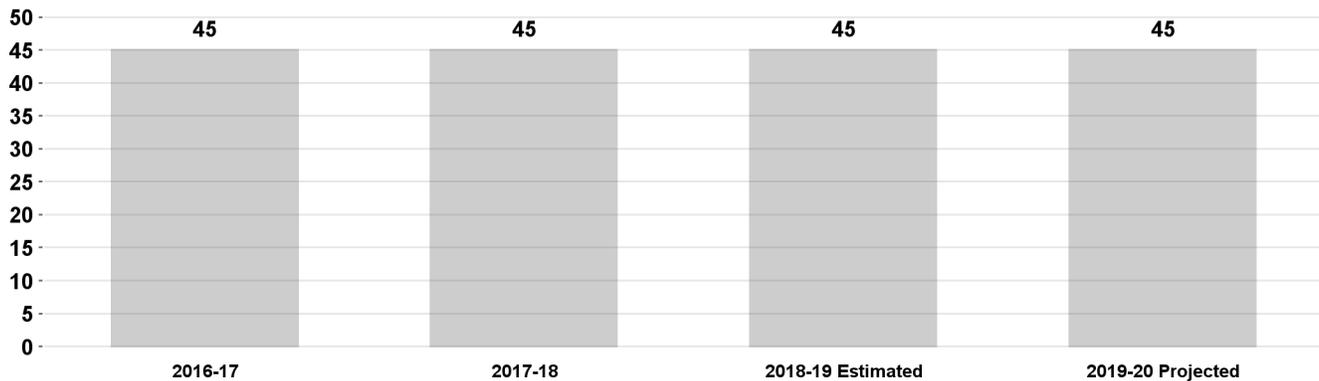
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
11. Innovation and Performance Commission Support Add funding in the Salaries, As-Needed Account for one part-time intern to provide assistance to the Innovation and Performance Commission. Funding is provided by the Innovation Fund. <i>SAN: \$15,000</i>	15,000	-	15,000
Other Changes or Adjustments			
12. Citywide Homeless Coordinator Add funding and regular authority for one Chief Administrative Analyst. Delete funding and regular authority for one Principal Project Coordinator. The difference in salary cost will be absorbed by the Department.	-	-	-
TOTAL Management Services	<u>121,501</u>	<u>1</u>	
2018-19 Program Budget	2,417,580	16	
Changes in Salaries, Expense, Equipment, and Special	121,501	1	
2019-20 PROGRAM BUDGET	<u>2,539,081</u>	<u>17</u>	

Employee Relations Compensation and Benefits

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

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

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



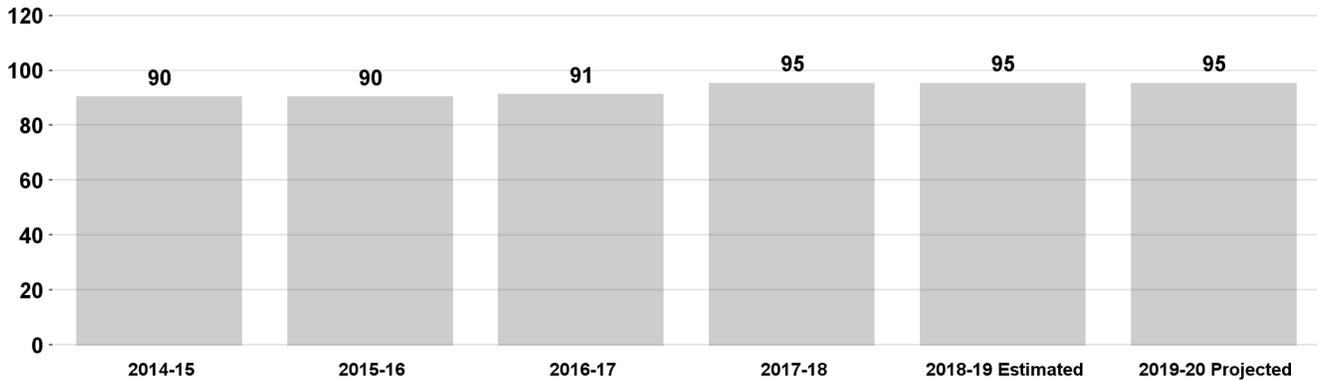
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(203,096)	-	(290,352)
Related costs consist of employee benefits.			
SG: (\$203,096)			
Related Costs: (\$87,256)			
Continuation of Services			
13. Strategic Workforce Analysis	309,708	-	433,291
Continue funding and resolution authority for one Senior Labor Relations Specialist II and one Senior Administrative Analyst II to strategically assess the size and scope of the City workforce and assist with the implementation of the Targeted Local Hire Program. Related costs consist of employee benefits.			
SG: \$309,708			
Related Costs: \$123,583			
Other Changes or Adjustments			
14. Employee Relations Division Pay Grade Adjustments	-	-	-
Upgrade four Senior Labor Relations Specialist I positions to Senior Labor Relations Specialist II. The incremental salary cost increase will be absorbed by the Department.			
TOTAL Employee Relations Compensation and Benefits	106,612	-	
2018-19 Program Budget	1,731,788	9	
Changes in Salaries, Expense, Equipment, and Special	106,612	-	
2019-20 PROGRAM BUDGET	1,838,400	9	

Risk Management

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

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

Percent of Contractors Self-Submitting Ins Docs - KwikComply



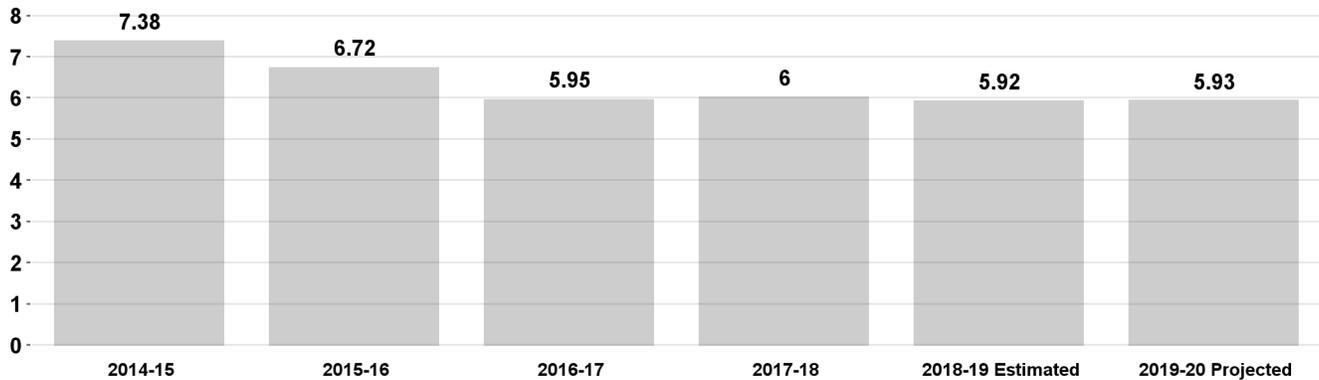
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	107,654	-	140,886
Related costs consist of employee benefits.			
<i>SG: \$107,654</i>			
<i>Related Costs: \$33,232</i>			
TOTAL Risk Management	107,654	-	
2018-19 Program Budget	1,419,047	13	
Changes in Salaries, Expense, Equipment, and Special	107,654	-	
2019-20 PROGRAM BUDGET	1,526,701	13	

Debt Management

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

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

Approved Debt as a Percent of Special Taxes and GF Revenues



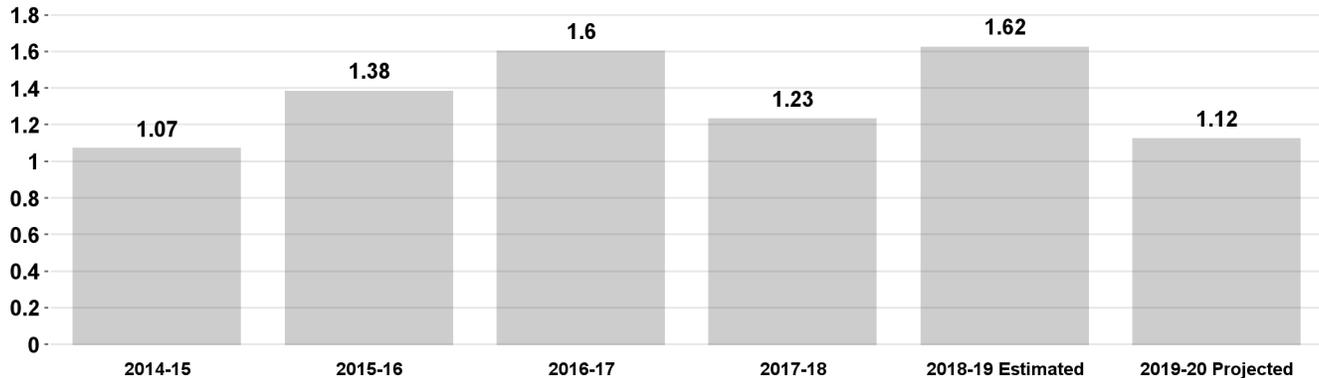
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(5,921)	-	(7,039)
Related costs consist of employee benefits.			
SG: (\$5,921)			
Related Costs: (\$1,118)			
TOTAL Debt Management	(5,921)	-	
2018-19 Program Budget	884,683	6	
Changes in Salaries, Expense, Equipment, and Special	(5,921)	-	
2019-20 PROGRAM BUDGET	878,762	6	

Asset Management and Capital Projects

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

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

Percent of GF Budget Appropriated for Capital Improvements



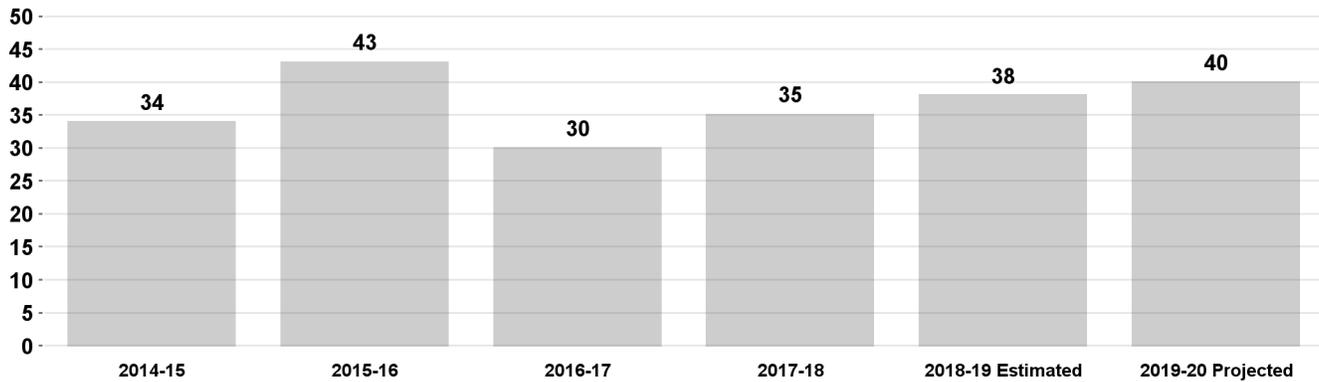
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	15,887	-	8,177
Related costs consist of employee benefits.			
<i>SG: \$16,587 EX: (\$700)</i>			
<i>Related Costs: (\$7,710)</i>			
Continuation of Services			
15. CRA/LA Bond Oversight Program	132,768	-	187,678
Continue funding and resolution authority for one Principal Project Coordinator to provide administrative and oversight support for the Bond Oversight Program. Funding is provided by the CRA Non-Housing Bond Proceeds Fund. Related costs consist of employee benefits.			
<i>SG: \$132,768</i>			
<i>Related Costs: \$54,910</i>			
TOTAL Asset Management and Capital Projects	148,655	-	
2018-19 Program Budget	2,128,244	13	
Changes in Salaries, Expense, Equipment, and Special	148,655	-	
2019-20 PROGRAM BUDGET	2,276,899	13	

Proprietary Analysis

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

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

Average Length of Time to Complete Contract Review (in days)



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	15,907	-	21,182
Related costs consist of employee benefits.			
<i>SG: \$15,907</i>			
<i>Related Costs: \$5,275</i>			
TOTAL Proprietary Analysis	15,907	-	
2018-19 Program Budget	751,313	5	
Changes in Salaries, Expense, Equipment, and Special	15,907	-	
2019-20 PROGRAM BUDGET	767,220	5	

General Administration and Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	135,875	1	191,598
Related costs consist of employee benefits.			
<i>SG: \$134,426 EX: \$1,449</i>			
<i>Related Costs: \$55,723</i>			
TOTAL General Administration and Support	135,875	1	
2018-19 Program Budget	1,654,009	17	
Changes in Salaries, Expense, Equipment, and Special	135,875	1	
2019-20 PROGRAM BUDGET	1,789,884	18	

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

2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Estimated Expenditures	Program/Code/Description	2019-20 Contract Amount
Budget Formulation and Control - FC1001				
\$ -	\$ 10,000	\$ 10,000	1. State mandated services reimbursement claims.....	\$ 10,000
-	1,000	-	2. Undesignated.....	5,000
<u>\$ -</u>	<u>\$ 11,000</u>	<u>\$ 10,000</u>	Budget Formulation and Control Total	<u>\$ 15,000</u>
Management Services - FC1002				
\$ 156,064	\$ 129,256	\$ 129,000	3. Grants management database.....	\$ 130,400
114,500	-	-	4. Fuse Corps Fellows.....	-
1,000,000	-	1,000,000	5. Administration of the Los Angeles Justice Fund.....	-
-	-	82,000	6. Economic analysis study.....	-
-	-	224,000	7. Police deployment study.....	-
-	-	22,000	8. Homeless decorative art.....	-
-	-	70,000	9. Homeless planning services.....	-
-	-	2,685,000	10. Homeless housing development.....	-
-	-	45,000	11. Homeless policy fellowship.....	-
-	-	210,000	12. Independent review of the proposed budget for the 2028 Olympics.....	-
<u>\$ 1,270,564</u>	<u>\$ 129,256</u>	<u>\$ 4,467,000</u>	Management Services Total	<u>\$ 130,400</u>
Employee Relations Compensation and Benefits - FC1003				
\$ 325	\$ 175,000	\$ 125,000	13. Actuarial and consulting services for retirement and employee benefit studies.....	\$ 175,000
12,262	45,000	45,000	14. Five-year projection of City contributions.....	45,000
2,000	10,000	10,000	15. Employee factfinders and/or arbitrators.....	10,000
<u>\$ 14,587</u>	<u>\$ 230,000</u>	<u>\$ 180,000</u>	Employee Relations Compensation and Benefits Total	<u>\$ 230,000</u>
Office of Public Accountability - AK1005*				
\$ 795,000	\$ -	\$ -	16. Review of power and water rate adjustments, performance metrics.....	\$ -
<u>\$ 795,000</u>	<u>\$ -</u>	<u>\$ -</u>	Office of Public Accountability Total	<u>\$ -</u>
Asset Management and Capital Projects - FC1007				
\$ 132,501	\$ 280,700	\$ 280,000	17. Asset management real estate services.....	\$ 280,000
<u>\$ 132,501</u>	<u>\$ 280,700</u>	<u>\$ 280,000</u>	Asset Management and Capital Projects Total	<u>\$ 280,000</u>
General Administration and Support - FC1050				
\$ 30,448	\$ 35,000	\$ 35,000	18. Lease and maintenance of photocopiers.....	\$ 36,449
<u>\$ 30,448</u>	<u>\$ 35,000</u>	<u>\$ 35,000</u>	General Administration and Support Total	<u>\$ 36,449</u>
<u>\$ 2,243,100</u>	<u>\$ 685,956</u>	<u>\$ 4,972,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 691,849</u>

* As of July 1, 2017 Office of Public Accountability - AK1005 is an independent department. Please see its budget for 2019-20 contract amounts. 2017-18 actual expenditures for this program represent funds encumbered for this purpose prior to the creation of the new Department.

City Administrative Officer

Position Counts						
2018-19	Change	2019-20	Code	Title	2019-20 Salary Range and Annual Salary	
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	0010	City Administrative Officer		(295,410)
3	-	3	0011	Assistant City Administrative Officer	7040	(146,995 - 214,938)
1	-	1	1116	Secretary	2350	(49,068 - 73,685)
2	-	2	1117-2	Executive Administrative Assistant II	2827	(59,027 - 88,698)
1	-	1	1117-3	Executive Administrative Assistant III	3031	(63,287 - 95,066)
1	-	1	1201	Principal Clerk	2650	(55,332 - 80,930)
4	-	4	1223	Accounting Clerk	2284	(47,689 - 71,618)
1	-	1	1358	Administrative Clerk	1752	(36,581 - 54,935)
8	-	8	1368	Senior Administrative Clerk	2162	(45,142 - 67,818)
1	-	1	1530-1	Risk Manager I	3860	(80,596 - 121,041)
4	-	4	1530-2	Risk Manager II	4772	(99,639 - 149,688)
1	-	1	1530-3	Risk Manager III	5736	(119,767 - 179,943)
1	-	1	1537	Project Coordinator	3147	(65,709 - 96,048)
1	-	1	1538	Senior Project Coordinator	3738	(78,049 - 114,088)
9	1	10	1541-1	Senior Administrative Analyst I	4135	(86,338 - 126,198)
26	-	26	1541-2	Senior Administrative Analyst II	5117	(106,842 - 156,182)
2	-	2	1552-2	Finance Specialist II	4135	(86,338 - 126,198)
2	-	2	1552-3	Finance Specialist III	5117	(106,842 - 156,182)
3	-	3	1552-4	Finance Specialist IV	5385	(112,438 - 164,388)
2	-	2	1552-5	Finance Specialist V	6146	(128,328 - 187,648)
9	1	10	1554	Chief Administrative Analyst	6146	(128,328 - 187,648)
13	1	14	1590-2	Administrative Analyst II	3500	(73,080 - 106,842)
-	1	1	1596	Systems Analyst	3360	(70,156 - 102,562)
1	-	1	1597-1	Senior Systems Analyst I	3974	(82,977 - 121,333)
3	(1)	2	1597-2	Senior Systems Analyst II	4917	(102,666 - 150,127)
3	-	3	1645	Risk and Insurance Assistant	2563	(53,515 - 80,388)
1	-	1	1702-2	Emergency Management Coordinator II	4909	(102,499 - 149,855)
4	(1)	3	9134	Principal Project Coordinator	4587	(95,776 - 140,021)
3	-	3	9184	Management Analyst	3360	(70,156 - 102,562)
4	(4)	-	9202-1	Senior Labor Relations Specialist I	5398	(112,710 - 164,784)
1	4	5	9202-2	Senior Labor Relations Specialist II	5695	(118,911 - 173,888)
1	-	1	9202-3	Senior Labor Relations Specialist III	6146	(128,328 - 187,648)
117	2	119				

City Administrative Officer

Position Counts

2018-19	Change	2019-20	Code	Title	2019-20 Salary Range and Annual Salary
<u>Commissioner Positions</u>					
9	-	9	0108	Member, Innovation and Performance Commission	\$50/mtg
9	-	9			

AS NEEDED

To be Employed As Needed in Such Numbers as Required

0820	Administrative Trainee	1504(9)	(31,403 - 45,936)
1358	Administrative Clerk	1752	(36,581 - 54,935)
1368	Senior Administrative Clerk	2162	(45,142 - 67,818)
1501	Student Worker	\$15.23/hr	
1502	Student Professional Worker	1350(9)	(28,188 - 41,217)
1535-1	Administrative Intern I	1520(12)	(31,737 - 46,374)
1535-2	Administrative Intern II	1654(12)	(34,535 - 50,508)

	Regular Positions	Commissioner Positions
Total	119	9

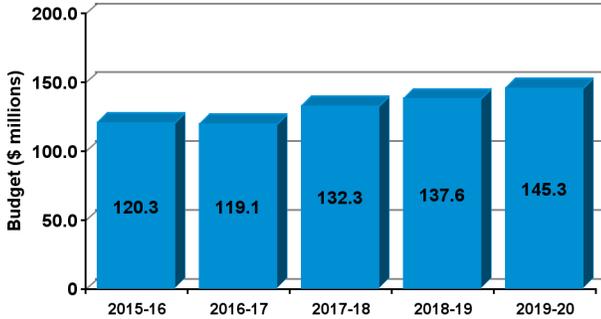
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CITY ATTORNEY

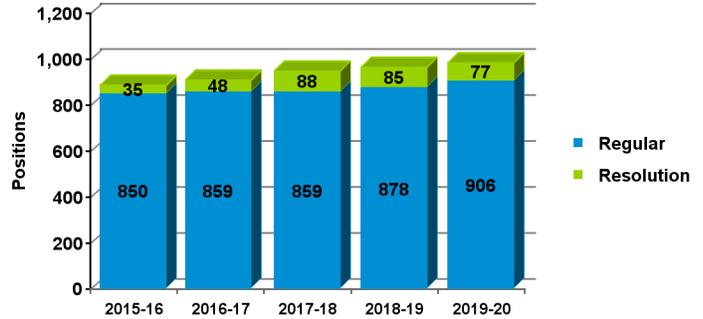
2019-20 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



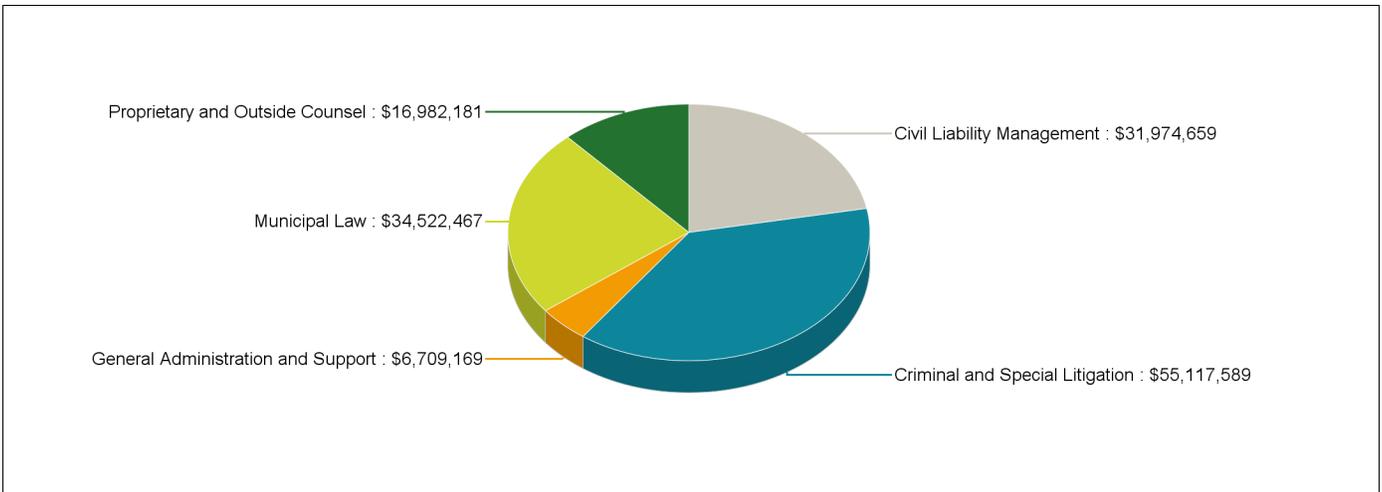
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2019-20 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2018-19 Adopted	\$137,644,141	878	85	\$129,078,738	93.8%	841	60	\$8,565,403	6.2%	37	25
2019-20 Proposed	\$145,306,065	906	77	\$135,837,250	93.5%	867	52	\$9,468,815	6.5%	39	25
Change from Prior Year	\$7,661,924	28	(8)	\$6,758,512		26	(8)	\$903,412		2	-

2019-20 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Cannabis Enforcement - Additional Legal Support	\$466,745	-
* Child Sexual Abuse Prosecutorial Support	\$102,839	-
* Body-Worn Video Camera Program Additional Support	\$316,456	-
* Mental Competency Caseload Support	\$292,474	-
* Police Litigation Division - Additional Support	\$261,067	-
* Proposition HHH - Additional Legal Support	\$158,228	-
* Department of Water and Power Division Collections Unit	\$102,839	-

Recapitulation of Changes

	Adopted Budget 2018-19	Total Budget Changes	Total Budget 2019-20
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	129,651,651	7,411,924	137,063,575
Overtime General	5,408	-	5,408
Total Salaries	<u>129,657,059</u>	<u>7,411,924</u>	<u>137,068,983</u>
Expense			
Bar Dues	242,915	-	242,915
Printing and Binding	198,311	-	198,311
Contractual Services	1,509,269	-	1,509,269
Transportation	24,912	-	24,912
Litigation	4,945,448	250,000	5,195,448
Contingent Expense	5,000	-	5,000
Office and Administrative	1,053,397	-	1,053,397
Operating Supplies	7,830	-	7,830
Total Expense	<u>7,987,082</u>	<u>250,000</u>	<u>8,237,082</u>
Total City Attorney	<u>137,644,141</u>	<u>7,661,924</u>	<u>145,306,065</u>

Recapitulation of Changes

	Adopted Budget 2018-19	Total Budget Changes	Total Budget 2019-20
SOURCES OF FUNDS			
General Fund	129,078,738	6,758,512	135,837,250
Solid Waste Resources Revenue Fund (Sch. 2)	524,326	60,878	585,204
Community Development Trust Fund (Sch. 8)	129,781	46,873	176,654
HOME Investment Partnership Program Fund (Sch. 9)	171,472	(102,226)	69,246
Sewer Operations & Maintenance Fund (Sch. 14)	315,684	44,747	360,431
Sewer Capital Fund (Sch. 14)	316,410	12,142	328,552
Telecommunications Development Account (Sch. 20)	189,052	5,705	194,757
Workforce Innovation and Opportunity Act Fund (Sch. 22)	215,362	7,481	222,843
Rent Stabilization Trust Fund (Sch. 23)	273,922	(123,926)	149,996
Proposition C Anti-Gridlock Transit Fund (Sch. 27)	201,113	6,911	208,024
City Attorney Consumer Protection Fund (Sch. 29)	3,356,612	95,374	3,451,986
Foreclosure Registry Program Fund (Sch. 29)	246,239	(69,497)	176,742
Housing Production Revolving Fund (Sch. 29)	-	99,192	99,192
Low and Moderate Income Housing Fund (Sch. 29)	-	88,728	88,728
Neighborhood Stabilization Program Fund (Sch. 29)	85,736	(85,736)	-
Planning Long-Range Planning Fund (Sch. 29)	718,823	14,032	732,855
Cannabis Regulation Special Revenue Fund (Sch. 33)	135,736	477,779	613,515
Planning Case Processing Fund (Sch. 35)	338,568	5,059	343,627
Accessible Housing Fund (Sch. 38)	135,736	1,383	137,119
Building and Safety Building Permit Fund (Sch. 40)	338,054	6,126	344,180
Systematic Code Enforcement Fee Fund (Sch. 42)	273,922	155,790	429,712
Municipal Housing Finance Fund (Sch. 48)	-	63,122	63,122
Sidewalk Repair Fund (Sch. 51)	70,571	126	70,697
Code Compliance Fund (Sch. 53)	528,284	93,349	621,633
Total Funds	137,644,141	7,661,924	145,306,065
Percentage Change			5.57%
Positions	878	28	906

Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2018-19 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$1,453,478</i> <i>Related Costs: \$452,907</i>	1,453,478	-	1,906,385
2. 2019-20 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$217,577</i> <i>Related Costs: \$67,797</i>	217,577	-	285,374
3. Change in Number of Working Days Increase funding to reflect two additional working days. Related costs consist of employee benefits. <i>SG: \$966,636</i> <i>Related Costs: \$286,707</i>	966,636	-	1,253,343
4. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$1,093,247</i> <i>Related Costs: \$324,257</i>	1,093,247	-	1,417,504
5. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: \$3,974,678</i> <i>Related Costs: \$1,178,887</i>	3,974,678	-	5,153,565

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
<p>6. Deletion of Funding for Resolution Authorities Delete funding for 85 resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits.</p> <p>28 positions are continued as regular positions: Body-Worn Video Camera Program Prosecutorial Support (14 positions) Administrative Citation Enforcement Program (Two positions) Police Litigation Division (One position) Employment Litigation Division (Five positions) Workers' Compensation Division (Two positions) General Litigation Division (Three positions) Civil Litigation Branch (One position)</p> <p>57 positions are continued: Cannabis Enforcement and Regulation (Seven positions) Neighborhood Prosecutor Program (One position) Citywide Nuisance Abatement Program (Three positions) Claims and Risk Management Division Support (One position) Business and Complex Litigation Division (One position) Affirmative Litigation (Eight positions) Qui Tam - Affirmative Litigation (Two positions) Risk Management Staffing (Six positions) Proposition HHH - Legal Support (One position) Housing Department Support - Housing Projects (One position) California Environmental Quality Act (CEQA) - Planning (One position) California Environmental Quality Act (CEQA) - Litigation (One position) CEQA Support - Public Works (Three positions) Foreclosure Registry Program (Two positions) Community Planning Program Support (Three positions) Civic Center Master Plan Development Program (One position) Legal Support - Bureau of Sanitation (One position) Federal Policy and Funding Legal Support (One position) Parking Meters and Facilities Divisions Legal Support (One position) Office of Wage Standards Support (Five positions) Department of Water and Power Division (Three positions) Los Angeles World Airports (LAWA) Division (Two positions) Port of Los Angeles (POLA) Division (Two positions) SG: (\$11,563,939) Related Costs: (\$3,429,864)</p>	(11,563,939)	-	(14,993,803)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
7. Deletion of One-Time Expense Funding Delete one-time expense funding. <i>EX: (\$550,000)</i>	(550,000)	-	(550,000)
Continuation of Services			
8. Continuing Education Stipend Add one-time funding in the Office and Administrative Account for Minimum Continuing Legal Education (MCLE) cost reimbursement consistent with the provisions of the Memorandum of Understanding between the City and the City Attorneys' representation units. <i>EX: \$300,000</i>	300,000	-	300,000
9. Cannabis Enforcement and Regulation Continue funding and resolution authority for three Deputy City Attorney IIs within the Marijuana Enforcement Unit in the Criminal and Special Litigation Branch, 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 in the Municipal Law Branch to support the Department of Cannabis Regulation. Funding for the positions in the Cannabis Advice and Litigation Unit is provided by the Cannabis Regulation Special Revenue Fund (\$613,515). Related costs consist of employee benefits. <i>SG: \$1,024,871</i> <i>Related Costs: \$414,122</i>	1,024,871	-	1,438,993
Increased Services			
10. Litigation Expense Account Increase funding in the Litigation Expense Account to address higher expenses resulting from a greater number of cases filed against the City, expanded complexity and exposure of cases, a rise in cost of litigation services, and reduced reliance on the use of outside counsel. <i>EX: \$500,000</i>	500,000	-	500,000
11. Cannabis Enforcement - Additional Legal Support Add nine-months funding and resolution authority for five positions consisting of four Deputy City Attorney IIs and one Paralegal I within the Marijuana Enforcement Unit in the Criminal and Special Litigation Branch to increase enforcement and prosecution against illegal cannabis businesses. Related costs consist of employee benefits. <i>SG: \$466,745</i> <i>Related Costs: \$213,133</i>	466,745	-	679,878

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Efficiencies to Services			
12. One-Time Salary Reduction	(1,293,000)	-	(1,695,899)
Reduce funding in the Salaries General Account, as a one-time budget reduction, to reflect savings generated by positions filled in-lieu, maintaining vacancies, and anticipated attrition. Related costs consist of employee benefits.			
<i>SG: (\$1,293,000)</i>			
<i>Related Costs: (\$402,899)</i>			
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(3,409,707)	-	

Criminal and Special Litigation

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

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	81,597	-	218,781
Related costs consist of employee benefits.			
<i>SG: \$47,097 EX: \$34,500</i>			
<i>Related Costs: \$137,184</i>			

Criminal and Special Litigation

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
<p>13. Body-Worn Video Camera Program Prosecutorial Support</p> <p>Continue funding and add regular authority for 14 positions consisting of seven Deputy City Attorney IIs and seven Paralegal Is within the Body-Worn Video Camera Program. These positions support the review of Police Officer video and audio activities intended to serve as evidence in criminal investigations and prosecutions, provide clarity to administrative investigations, increase accountability for officers, and enhance credibility with the communities served. Related costs consist of employee benefits.</p> <p><i>SG: \$1,476,793</i></p> <p><i>Related Costs: \$649,715</i></p>	1,476,793	14	2,126,508
<p>14. Neighborhood Prosecutor Program</p> <p>Continue funding and resolution authority for one Deputy City Attorney II to support the City's Neighborhood Prosecutor Program focusing on chronic offenders who have had contact with the criminal justice system repeatedly. This position addresses underlying issues of chronic offenders to reduce the frequency and seriousness of their criminal involvement. Related costs consist of employee benefits.</p> <p><i>SG: \$137,119</i></p> <p><i>Related Costs: \$56,265</i></p>	137,119	-	193,384
<p>15. Citywide Nuisance Abatement Program</p> <p>Continue funding and resolution authority for three positions consisting of one Deputy City Attorney III and two Deputy City Attorney IIs within the Gangs, Guns, and Narcotics Section of the Citywide Nuisance Abatement Program. These three attorneys address persistent criminal activity on private property involving gangs, guns, and narcotics. Related costs consist of employee benefits.</p> <p><i>SG: \$450,979</i></p> <p><i>Related Costs: \$181,142</i></p>	450,979	-	632,121
<p>16. Administrative Citation Enforcement Program</p> <p>Continue funding and add regular authority for two positions consisting of one Deputy City Attorney IV and one Paralegal II within the Administrative Citation Enforcement (ACE) Program. The ACE Program is intended to achieve compliance with a wide variety of municipal code violations using an alternative approach to criminal prosecution. Funding is provided by the Code Compliance Fund. Related costs consist of employee benefits.</p> <p><i>SG: \$302,295</i></p> <p><i>Related Costs: \$121,273</i></p>	302,295	2	423,568

Criminal and Special Litigation

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
17. Child Sexual Abuse Prosecutorial Support Add nine-months funding and resolution authority for one Deputy City Attorney II, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division. This position will provide legal support for child sexual abuse cases for the increased number of cases undertaken as part of a multi-disciplinary team at Stuart House and prosecute misdemeanor cases direct by the City Attorney. Related costs consist of employee benefits. <i>SG: \$102,839</i> <i>Related Costs: \$45,584</i>	102,839	-	148,423
18. Body-Worn Video Camera Program Additional Support Add nine-months funding and resolution authority for four positions consisting of two Deputy City Attorney IIs and two Paralegal Is, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, within the Body-Worn Video Camera Program. These positions will provide additional support for the review of Police Officer video and audio activities intended to serve as evidence in criminal investigations and prosecutions, provide clarity to administrative investigations, increase accountability for officers, and enhance credibility with the communities served. Related costs consist of employee benefits. <i>SG: \$316,456</i> <i>Related Costs: \$152,764</i>	316,456	-	469,220
New Services			
19. Mental Competency Caseload Support Add nine-months funding and resolution authority for four positions consisting of two Deputy City Attorney IIs, one Legal Clerk I, and one Paralegal I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division. These positions will provide legal support for the increased number of mental competency cases, which were previously handled by the District Attorney. Related costs consist of employee benefits. <i>SG: \$292,474</i> <i>Related Costs: \$145,291</i>	292,474	-	437,765
TOTAL Criminal and Special Litigation	3,160,552	16	
2018-19 Program Budget	51,957,037	364	
Changes in Salaries, Expense, Equipment, and Special	3,160,552	16	
2019-20 PROGRAM BUDGET	55,117,589	380	

Civil Liability Management

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

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: (\$2,195,372) EX: \$169,500</i> <i>Related Costs: (\$648,443)</i>	(2,025,872)	-	(2,674,315)
Continuation of Services			
20. Police Litigation Division Continue funding and add regular authority for one Deputy City Attorney III within the Police Litigation Division. Related costs consist of employee benefits. <i>SG: \$176,742</i> <i>Related Costs: \$68,612</i>	176,742	1	245,354
21. Employment Litigation Division Continue funding and add regular authority for five positions consisting of three Deputy City Attorney IIs, one Legal Secretary II, and one Paralegal I within the Employment Litigation Division. Related costs consist of employee benefits. <i>SG: \$557,113</i> <i>Related Costs: \$241,292</i>	557,113	5	798,405
22. Workers' Compensation Division Continue funding and add regular authority for two positions consisting of one Deputy City Attorney III and one City Attorney Investigator II within the Workers' Compensation Division. Related costs consist of employee benefits. <i>SG: \$261,205</i> <i>Related Costs: \$108,470</i>	261,205	2	369,675
23. General Litigation Division Continue funding and add regular authority for three positions consisting of two Deputy City Attorney IIIs and one Paralegal I within the General Litigation Division. Related costs consist of employee benefits. <i>SG: \$427,336</i> <i>Related Costs: \$173,775</i>	427,336	3	601,111

Civil Liability Management

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
24. Claims and Risk Management Division Support Continue funding and resolution authority for one Senior Legal Clerk I to provide clerical support to the Claims and Risk Management Division Chief. Related costs consist of employee benefits. SG: \$63,281 Related Costs: \$33,257	63,281	-	96,538
25. Civil Litigation Branch Continue funding and add regular authority for one Paralegal I within the Civil Litigation Branch. Related costs consist of employee benefits. SG: \$73,852 Related Costs: \$36,551	73,852	1	110,403
26. Business and Complex Litigation Division Continue funding and resolution authority for one Paralegal II within the Business and Complex Litigation Division. Related costs consist of employee benefits. SG: \$95,107 Related Costs: \$43,174	95,107	-	138,281
27. Affirmative Litigation Continue funding and resolution authority for eight positions consisting of two Deputy City Attorney IIIs, two Deputy City Attorney IIs, two Legal Secretary IIs, one Paralegal II, and one City Attorney Investigator II to pursue civil and criminal enforcement actions in consumer protection matters on behalf of the people of the State of California. Funding is provided by the Consumer Protection Trust Fund. Related costs consist of employee benefits. SG: \$951,103 Related Costs: \$404,676	951,103	-	1,355,779
28. Qui Tam - Affirmative Litigation Continue funding and resolution authority for two Deputy City Attorney IIIs to pursue Qui Tam actions and other affirmative litigation. The two attorneys will undertake civil proceedings on behalf of the City of Los Angeles and recover financial losses due to corporate misconduct. Funding is provided by the Consumer Protection Trust Fund. Related costs consist of employee benefits. SG: \$353,484 Related Costs: \$137,224	353,484	-	490,708

Civil Liability Management

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
29. Risk Management Staffing Continue funding and resolution authority for six positions consisting of three Deputy City Attorney IIIs, two Paralegal IIs, and one Legal Secretary II to meet risk management needs. Related costs consist of employee benefits. <i>SG: \$792,346</i> <i>Related Costs: \$328,129</i>	792,346	-	1,120,475
Increased Services			
30. Police Litigation Division - Additional Support Add nine-months funding and resolution authority for three positions consisting of two Deputy City Attorney IIs and one Paralegal I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division. These positions will provide support for the potential workload increases in the Police Litigation Unit resulting from the enactment of Senate Bill (SB) 1421, which became effective January 1, 2019, and Assembly Bill (AB) 748, which will become effective July 1, 2019. These laws will require the Los Angeles Police Department (LAPD) to disclose records and information or produce video and audio recordings of any incident involving the discharge of a firearm at a person by a peace officer, the use of force by a peace officer against a person that resulted in death or great bodily injury, and any sustained finding by the LAPD or the Police Commission that a peace officer engaged in dishonest or inappropriate behavior. Related costs consist of employee benefits. <i>SG: \$261,067</i> <i>Related Costs: \$121,965</i>	261,067	-	383,032
TOTAL Civil Liability Management	1,986,764	12	
2018-19 Program Budget	29,987,895	191	
Changes in Salaries, Expense, Equipment, and Special	1,986,764	12	
2019-20 PROGRAM BUDGET	31,974,659	203	

Municipal Law

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

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: (\$1,328,422) EX: \$32,000</i> <i>Related Costs: (\$331,698)</i>	(1,296,422)	-	(1,628,120)
Continuation of Services			
31. Proposition HHH - Legal Support Continue funding and resolution authority for one Deputy City Attorney II to provide legal support for the Homelessness Reduction and Prevention, Housing, and Facilities Bond Issue Program (Proposition HHH). Related costs consist of employee benefits. <i>SG: \$137,119</i> <i>Related Costs: \$56,265</i>	137,119	-	193,384
32. Housing Department Support - Housing Projects Continue funding and resolution authority for one Deputy City Attorney II to support the Housing and Community Investment Department on matters resulting from the Independent Living Center settlement. Funding is provided by the Accessible Housing Fund. Related costs consist of employee benefits. <i>SG: \$137,119</i> <i>Related Costs: \$56,265</i>	137,119	-	193,384
33. California Environmental Quality Act - Planning Continue funding and resolution authority for one Deputy City Attorney III to provide legal advice to the Department of City Planning related to the California Environmental Quality Act. Funding is provided by the Planning Long-Range Planning Fund. Related costs consist of employee benefits. <i>SG: \$176,742</i> <i>Related Costs: \$68,612</i>	176,742	-	245,354

Municipal Law

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
34. California Environmental Quality Act - Litigation Continue funding and resolution authority for one Deputy City Attorney II to provide legal advice related to California Environmental Quality Act litigation matters pending in the Real Property and Environmental Division of the City Attorney's Office. Funding is provided by the Planning Case Processing Fund. Related costs consist of employee benefits. <i>SG: \$137,119</i> <i>Related Costs: \$56,265</i>	137,119	-	193,384
35. California Environmental Quality Act - Public Works Continue funding and resolution authority for three positions consisting of two Deputy City Attorney IIIs and one Legal Secretary II to provide support for City projects that require California Environmental Quality Act legal review and advice. Funding is provided by the Sidewalk Repair Fund (\$70,697), Solid Waste Resources Revenue Fund (\$212,695), and Sewer Construction and Maintenance Fund (\$141,998). Related costs consist of employee benefits. <i>SG: \$425,390</i> <i>Related Costs: \$173,170</i>	425,390	-	598,560
36. Foreclosure Registry Program Continue funding and resolution authority for one Deputy City Attorney III position and one Paralegal I position to provide legal advice on Housing and Community Investment Department matters related to foreclosed properties. Partial funding is provided by the Systematic Code Enforcement Fee Fund (\$11,078) and the Foreclosure Registry Program Fund (\$176,742). Related costs consist of employee benefits. <i>SG: \$250,594</i> <i>Related Costs: \$105,163</i>	250,594	-	355,757
37. Community Planning Program Support Continue funding and resolution authority for three positions consisting of two Deputy City Attorney IIs and one Paralegal I to provide legal support to the Community Planning Program. Funding is provided by the Planning Long-Range Planning Fund. Related costs consist of employee benefits. <i>SG: \$348,089</i> <i>Related Costs: \$149,082</i>	348,089	-	497,171
38. Civic Center Master Plan Development Program Continue funding and resolution authority for one Deputy City Attorney III position to provide legal support to the Civic Center Master Plan Development Program. Related costs consist of employee benefits. <i>SG: \$176,742</i> <i>Related Costs: \$68,612</i>	176,742	-	245,354

Municipal Law

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
39. Legal Support - Bureau of Sanitation 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 (\$88,371) and the Sewer Construction and Maintenance Fund (\$88,371). Related costs consist of employee benefits. <i>SG: \$176,742</i> <i>Related Costs: \$68,612</i>	176,742	-	245,354
40. Federal Policy and Funding Legal Support Continue funding and resolution authority for one Deputy City Attorney III to assist with federal policy and funding matters that may impact the City and/or its residents and businesses. Related costs consist of employee benefits. <i>SG: \$176,742</i> <i>Related Costs: \$68,612</i>	176,742	-	245,354
41. Parking Meters and Facilities Divisions Legal Support Continue funding and resolution authority for one Deputy City Attorney II to support the Department of Transportation Parking Meters and Parking Facilities divisions with legal services related to existing and future policies and legislation, 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: \$137,119</i> <i>Related Costs: \$56,265</i>	137,119	-	193,384
42. Office of Wage Standards Support Continue funding and resolution authority for five positions consisting of one Legal Secretary II, one Paralegal I, two Deputy City Attorney IIs, and one Deputy City Attorney III to support the 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: \$596,737</i> <i>Related Costs: \$253,638</i>	596,737	-	850,375

Municipal Law

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
43. Proposition HHH - Additional Legal Support	158,228	-	234,610
Add nine-months funding and resolution authority for two positions consisting of one Deputy City Attorney II and one Paralegal I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to provide legal support for the Homelessness Reduction and Prevention, Housing, and Facilities Bond Issue Program (Proposition HHH). Related costs consist of employee benefits. SG: \$158,228 Related Costs: \$76,382			
Other Changes or Adjustments			
44. HCID Legal Support - Funding Realignment	-	-	-
Realign funding between various special funds provided by the Housing and Community Investment Department (HCID) for City Attorney legal support. There will be no change to the level of services provided nor to the overall funding provided to the Department.			
TOTAL Municipal Law	1,738,060	-	
2018-19 Program Budget	32,784,407	178	
Changes in Salaries, Expense, Equipment, and Special	1,738,060	-	
2019-20 PROGRAM BUDGET	34,522,467	178	

Proprietary and Outside Counsel

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

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: (\$455,458) EX: \$2,000</i> <i>Related Costs: (\$135,427)</i>	(453,458)	-	(588,885)
Continuation of Services			
45. Department of Water and Power Division Continue funding and resolution authority for three positions, consisting of two Paralegal Is and one Assistant City Attorney within the Water and Power Division. All costs will be fully reimbursed by the Department of Water and Power. Related costs consist of employee benefits. <i>SG: \$375,453</i> <i>Related Costs: \$157,608</i>	375,453	-	533,061
46. Los Angeles World Airports (LAWA) Division Continue funding and resolution authority for two positions consisting of one Deputy City Attorney III and one Legal Clerk I within the LAWA Division. The Deputy City Attorney III supports the Division on all aspects of construction law, including transactional and litigation matters and oversight of and collaboration with outside counsel on various LAWA construction efforts. The Legal Clerk I supports the Division's Workers' Compensation Group. All costs will be fully reimbursed by the Department of Airports. Related costs consist of employee benefits. <i>SG: \$218,618</i> <i>Related Costs: \$95,199</i>	218,618	-	313,817
47. Port of Los Angeles (POLA) Division Continue funding and resolution authority for two positions consisting of one Deputy City Attorney III and one Legal Secretary II to support the POLA Division with insurance-related litigation and insurance coverage issues. All costs will be fully reimbursed by the Harbor Department. Related costs consist of employee benefits. <i>SG: \$248,648</i> <i>Related Costs: \$104,557</i>	248,648	-	353,205

Proprietary and Outside Counsel

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
48. Department of Water and Power Division Collections Unit Add nine-months funding and resolution authority for one Deputy City Attorney II to address increased workload in the Collections Unit. All costs will be fully reimbursed by the Department of Water and Power. Related costs consist of employee benefits. <i>SG: \$102,839</i> <i>Related Costs: \$45,584</i>	102,839	-	148,423
TOTAL Proprietary and Outside Counsel	492,100	-	
2018-19 Program Budget	16,490,081	97	
Changes in Salaries, Expense, Equipment, and Special	492,100	-	
2019-20 PROGRAM BUDGET	16,982,181	97	

General Administration and Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	284,448	-	367,879
Related costs consist of employee benefits.			
<i>SG: \$272,448 EX: \$12,000</i>			
<i>Related Costs: \$83,431</i>			
TOTAL General Administration and Support	284,448	-	
2018-19 Program Budget	6,424,721	48	
Changes in Salaries, Expense, Equipment, and Special	284,448	-	
2019-20 PROGRAM BUDGET	6,709,169	48	

**CITY ATTORNEY
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Estimated Expenditures	Program/Code/Description	2019-20 Contract Amount
Criminal and Special Litigation - AB1201				
\$ 69,096	\$ 45,000	\$ 70,000	1. Photocopier rental.....	\$ 45,000
379,144	506,100	506,000	2. Tobacco Enforcement Program (DHS contract).....	506,100
131,660	196,290	135,000	3. Automated legal research.....	196,290
12,726	15,000	15,000	4. Fingerprinting services.....	15,000
33,145	43,000	45,000	5. Security services (Hearings Section).....	43,000
24,880	-	216,000	6. Personal service agreements - specialized services.....	-
<u>\$ 650,651</u>	<u>\$ 805,390</u>	<u>\$ 987,000</u>	Criminal and Special Litigation Total	<u>\$ 805,390</u>
Civil Liability Management - FD1202				
\$ 52,469	\$ 34,171	\$ 53,000	7. Photocopier rental.....	\$ 34,171
56,778	84,650	58,000	8. Automated legal research	84,650
31,135	55,000	55,000	9. Temporary paralegal services.....	55,000
<u>\$ 140,382</u>	<u>\$ 173,821</u>	<u>\$ 166,000</u>	Civil Liability Management Total	<u>\$ 173,821</u>
Municipal Law - FD1203				
\$ 45,547	\$ 29,663	\$ 46,000	10. Photocopier rental.....	\$ 29,663
6,000	6,000	6,000	11. Real estate tracking system.....	6,000
28,258	42,129	29,000	12. Automated legal research.....	42,129
25,474	45,000	45,000	13. Temporary paralegal services.....	45,000
<u>\$ 105,279</u>	<u>\$ 122,792</u>	<u>\$ 126,000</u>	Municipal Law Total	<u>\$ 122,792</u>
Proprietary and Outside Counsel - FD1204				
<u>\$ 138,516</u>	<u>\$ 136,000</u>	<u>\$ 145,000</u>	14. CityLaw system maintenance (claims management system).....	<u>\$ 136,000</u>
<u>\$ 138,516</u>	<u>\$ 136,000</u>	<u>\$ 145,000</u>	Proprietary and Outside Counsel Total	<u>\$ 136,000</u>
General Administration and Support - FD1250				
\$ 222,521	\$ 180,000	\$ 234,000	15. Records retention.....	\$ 180,000
11,157	7,266	12,000	16. Photocopier rental.....	7,266
20,387	48,000	21,000	17. Printing costs for Charter, Municipal, and LA Administrative Codes.....	48,000
36,000	36,000	85,000	18. Personal service agreements - specialized services.....	36,000
<u>\$ 290,065</u>	<u>\$ 271,266</u>	<u>\$ 352,000</u>	General Administration and Support Total	<u>\$ 271,266</u>
<u>\$ 1,324,893</u>	<u>\$ 1,509,269</u>	<u>\$ 1,776,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 1,509,269</u>

City Attorney

Position Counts					
2018-19	Change	2019-20	Code	Title	2019-20 Salary Range and Annual Salary
<u>GENERAL</u>					
<u>Regular Positions</u>					
1	-	1	0003	City Attorney	(248,908)
1	-	1	0395	News Secretary	4592 (95,880 - 140,146)
24	-	24	0531	Witness Service Coordinator	2217 (46,290 - 69,572)
6	-	6	0532	Senior Witness Service Coordinator	2403 (50,174 - 75,376)
1	-	1	0536	City Attorney Financial Manager	4198 (87,654 - 131,669)
2	-	2	0548	City Attorney Chief Investigator	3512 (73,330 - 107,197)
15	-	15	0554	Senior Assistant City Attorney	8503 (177,542 - 259,580)
5	-	5	0555	Chief Assistant City Attorney	8973 (187,356 - 273,924)
1	-	1	0556	Executive Assistant City Attorney	8724(9) (182,157 - 266,303)
3	-	3	0558	Senior Legal Assistant	3293 (68,757 - 100,537)
5	-	5	0559	City Attorney Accounting Clerk	2166 (45,226 - 67,943)
20	1	21	0560	City Attorney Investigator II	2997 (62,577 - 91,475)
4	-	4	0561	City Attorney Investigator III	3166 (66,106 - 96,653)
3	-	3	0562	Law Clerk	1894(8) (39,546 - 57,837)
12	-	12	0563	Hearing Officer City Attorney	3120 (65,145 - 95,254)
5	-	5	0565-1	Legal Assistant I	2810 (58,672 - 85,795)
7	-	7	0565-2	Legal Assistant II	3016 (62,974 - 92,080)
1	-	1	0566	City Attorney Chief Administrative Assistant	5736 (119,767 - 179,943)
8	-	8	0567	City Attorney Administrative Coordinator I	2846 (59,424 - 86,902)
11	-	11	0568	City Attorney Administrative Coordinator II	3360 (70,156 - 102,562)
10	-	10	0569	City Attorney Administrative Coordinator III	3969 (82,872 - 121,145)
2	-	2	0570	City Attorney Administrative Coordinator IV	4917 (102,666 - 150,127)
7	9	16	0576	Paralegal I	3016 (62,974 - 92,080)
22	1	23	0577	Paralegal II	3293 (68,757 - 100,537)
6	-	6	0577-1	Paralegal III	3487 (72,808 - 106,446)
17	-	17	0578	Principal Clerk City Attorney II	3166 (66,106 - 96,653)
67	1	68	0581	Legal Secretary II	2417 (50,466 - 75,815)
52	-	52	0582	Legal Secretary III	2552 (53,285 - 80,053)
6	-	6	0583	Executive Legal Secretary I	2827 (59,027 - 88,698)
1	-	1	0584	Executive Legal Secretary II	3031 (63,287 - 95,066)
1	-	1	0585	Legal Clerk I	1683 (35,141 - 52,805)
43	-	43	0586	Legal Clerk II	1857 (38,774 - 58,255)
19	1	20	0587	Senior Legal Clerk I	2162 (45,142 - 67,818)
3	-	3	0588	Senior Legal Clerk II	2274 (47,481 - 71,326)

City Attorney

Position Counts						
2018-19	Change	2019-20	Code	Title		2019-20 Salary Range and Annual Salary
<u>GENERAL</u>						
<u>Regular Positions</u>						
3	-	3	0589	Principal Clerk City Attorney I	2680	(55,958 - 81,828)
1	-	1	0592	Law Librarian	2998	(62,598 - 94,022)
3	-	3	0593	Senior Hearing Officer City Attorney	3392	(70,824 - 103,564)
64	10	74	0595	Deputy City Attorney II	4888	(102,061 - 149,271)
232	4	236	0596	Deputy City Attorney III	6398	(133,590 - 195,332)
114	1	115	0597	Deputy City Attorney IV	7338	(153,217 - 224,000)
70	-	70	0598	Assistant City Attorney	8053	(168,146 - 245,820)
878	28	906				

	Regular Positions
Total	906

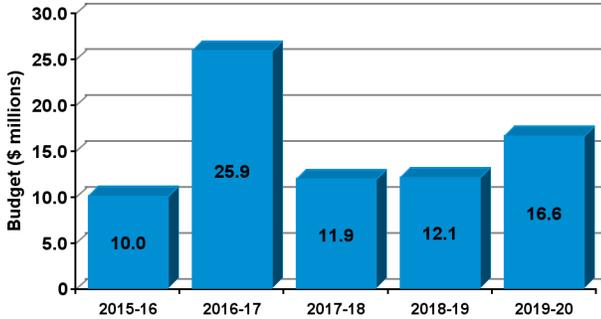
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CITY CLERK

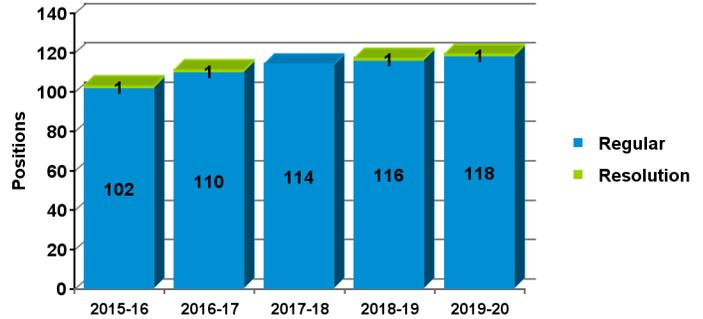
2019-20 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



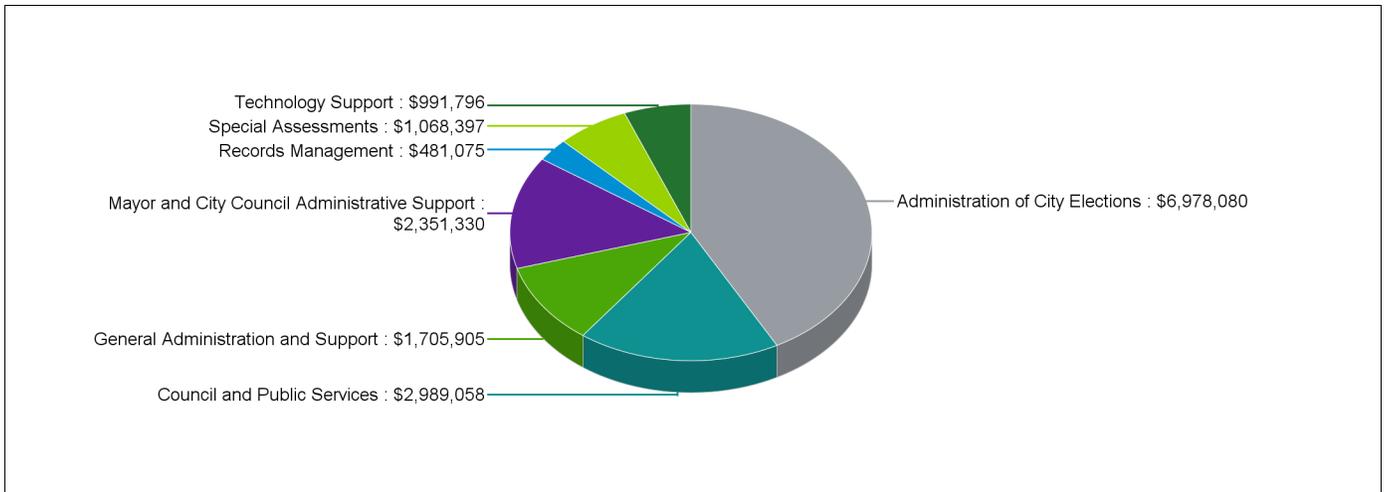
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2019-20 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2018-19 Adopted	\$12,063,698	116	1	\$10,708,458	88.8%	102	1	\$1,355,240	11.2%	14	-
2019-20 Proposed	\$16,565,641	118	1	\$15,070,811	91.0%	103	1	\$1,494,830	9.0%	15	-
Change from Prior Year	\$4,501,943	2	-	\$4,362,353		1	-	\$139,590		1	-

2019-20 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* City Election Support Services	\$4,157,181	-

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

Recapitulation of Changes

	Adopted Budget 2018-19	Total Budget Changes	Total Budget 2019-20
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	10,483,599	878,950	11,362,549
Salaries, As-Needed	693,191	763,782	1,456,973
Overtime General	193,234	62,501	255,735
Total Salaries	11,370,024	1,705,233	13,075,257
Expense			
Printing and Binding	16,644	48,350	64,994
Contractual Services	197,009	-	197,009
Transportation	6,500	-	6,500
Elections	337,189	2,700,960	3,038,149
Office and Administrative	136,332	47,400	183,732
Total Expense	693,674	2,796,710	3,490,384
Total City Clerk	12,063,698	4,501,943	16,565,641

	Adopted Budget 2018-19	Total Budget Changes	Total Budget 2019-20
SOURCES OF FUNDS			
General Fund	10,708,458	4,362,353	15,070,811
Solid Waste Resources Revenue Fund (Sch. 2)	31,008	3,290	34,298
Sewer Operations & Maintenance Fund (Sch. 14)	31,008	3,290	34,298
Telecommunications Development Account (Sch. 20)	356,358	26,436	382,794
Business Improvement Trust Fund (Sch. 29)	936,866	56,750	993,616
Cannabis Regulation Special Revenue Fund (Sch. 33)	-	49,824	49,824
Total Funds	12,063,698	4,501,943	16,565,641
Percentage Change			37.32%
Positions	116	2	118

Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2018-19 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$553,525</i> <i>Related Costs: \$172,475</i>	553,525	-	726,000
2. 2019-20 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$53,133</i> <i>Related Costs: \$16,556</i>	53,133	-	69,689
3. Change in Number of Working Days Increase funding to reflect two additional working days. Related costs consist of employee benefits. <i>SG: \$84,727</i> <i>Related Costs: \$25,129</i>	84,727	-	109,856
4. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$266,709</i> <i>Related Costs: \$79,105</i>	266,709	-	345,814
5. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: (\$9,797)</i> <i>Related Costs: (\$2,907)</i>	(9,797)	-	(12,704)
Deletion of One-Time Services			
6. Deletion of Funding for Resolution Authorities Delete funding for one resolution authority position. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. One position is continued: Census 2020 Support (One position) <i>SG: (\$47,275)</i> <i>Related Costs: (\$28,013)</i>	(47,275)	-	(75,288)
7. Deletion of One-Time Expense Funding Delete one-time Salaries, As-Needed, Overtime General, and expense funding. <i>SAN: (\$323,422) SOT: (\$83,314) EX: (\$174,852)</i>	(581,588)	-	(581,588)

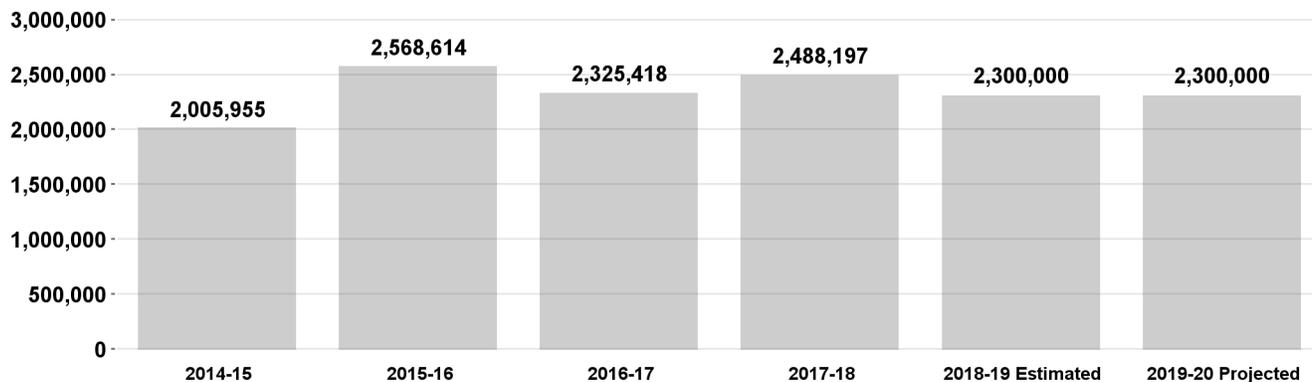
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Efficiencies to Services			
8. Salary Reduction Reduce funding in the Salaries General Account, as a one-time budget reduction, to reflect savings generated by positions filled in-lieu, maintaining vacancies, and anticipated attrition. Related costs consist of employee benefits. <i>SG: (\$230,000)</i>	(230,000)	-	(230,000)
9. Expense Accounts Reductions Reduce funding in the Salaries, As-Needed (\$20,000) and Overtime General (\$30,000) accounts on a one-time basis to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. <i>SAN: (\$20,000) SOT: (\$30,000)</i>	(50,000)	-	(50,000)
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	39,434	-	

Council and Public Services

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

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

Number of City Records Viewed



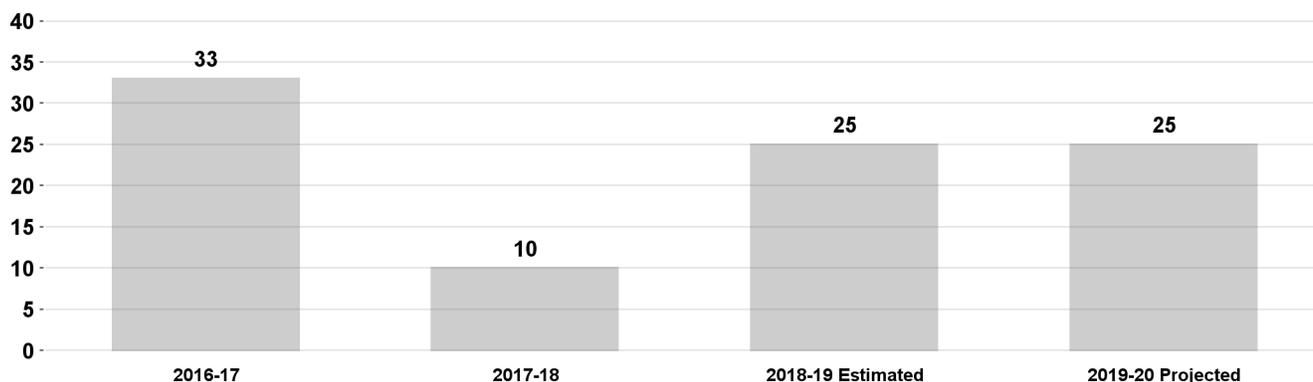
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	272,448	-	355,347
Related costs consist of employee benefits.			
SG: \$272,448			
Related Costs: \$82,899			
Increased Services			
10. Council and Public Services Support	49,824	1	78,888
Add nine-months funding and regular authority for one Senior Administrative Clerk in the Council and Public Services Division to provide support services for the Department of Cannabis Regulation. Funding is provided by the Cannabis Regulation Special Revenue Fund.			
SG: \$49,824			
Related Costs: \$29,064			
TOTAL Council and Public Services	322,272	1	
2018-19 Program Budget	2,666,786	26	
Changes in Salaries, Expense, Equipment, and Special	322,272	1	
2019-20 PROGRAM BUDGET	2,989,058	27	

Administration of City Elections

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

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

Number of Public Forums Held to Increase Voter Awareness



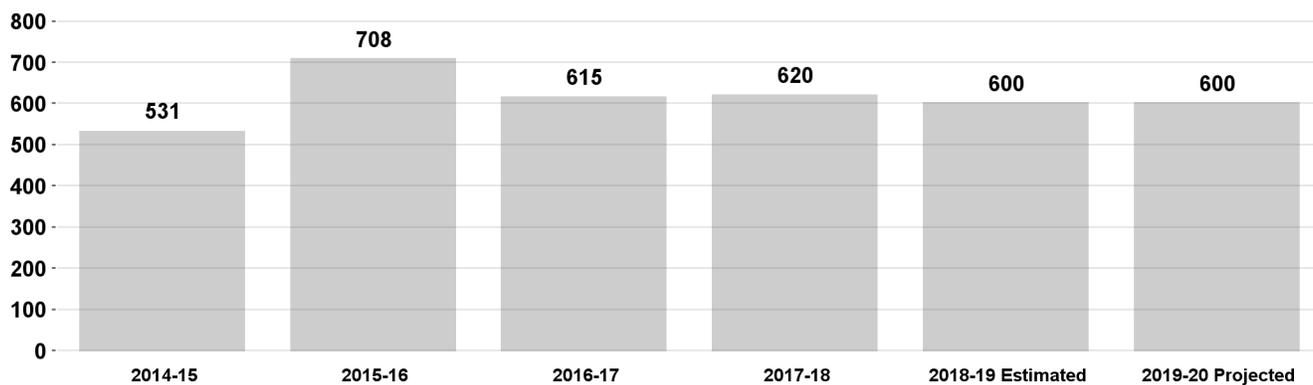
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(688,034)	-	(634,954)
Related costs consist of employee benefits.			
SG: (\$58,096) SAN: (\$343,422) SOT: (\$113,314)			
EX: (\$173,202)			
Related Costs: \$53,080			
Increased Services			
11. City Election Support Services	4,157,181	-	4,157,181
Add one-time expense funding in the Salaries, As-Needed (\$1,107,204), Overtime General (\$175,815), and Elections (\$2,874,162) accounts to conduct the candidate filing portion of the June Special Election to fill the vacancy in Council District 12 and various operations on Election day. The Elections Account includes funding for County reimbursement for the June Special Election.			
Additional funding is provided in the Unappropriated Balance for the March 2020 Primary Nominating Election (\$8,700,000) for seven even-numbered Council Districts and if necessary, the Council District 12 Election Run-Off (\$1,100,000) to be consolidated with the elections administered by Los Angeles County Registrar-Recorder/County Clerk.			
SAN: \$1,107,204 SOT: \$175,815 EX: \$2,874,162			
TOTAL Administration of City Elections	3,469,147	-	-
2018-19 Program Budget	3,508,933	29	
Changes in Salaries, Expense, Equipment, and Special	3,469,147	-	
2019-20 PROGRAM BUDGET	6,978,080	29	

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



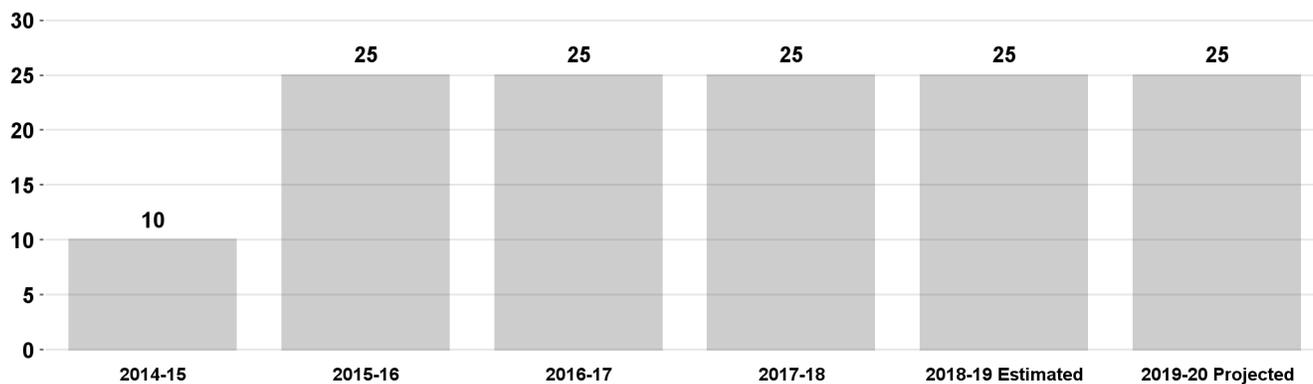
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	36,038	-	47,037
Related costs consist of employee benefits.			
SG: \$36,038			
Related Costs: \$10,999			
TOTAL Records Management	36,038	-	
2018-19 Program Budget	445,037	4	
Changes in Salaries, Expense, Equipment, and Special	36,038	-	
2019-20 PROGRAM BUDGET	481,075	4	

Special Assessments

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

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

Number of Annual Planning Reports Submitted by March 1



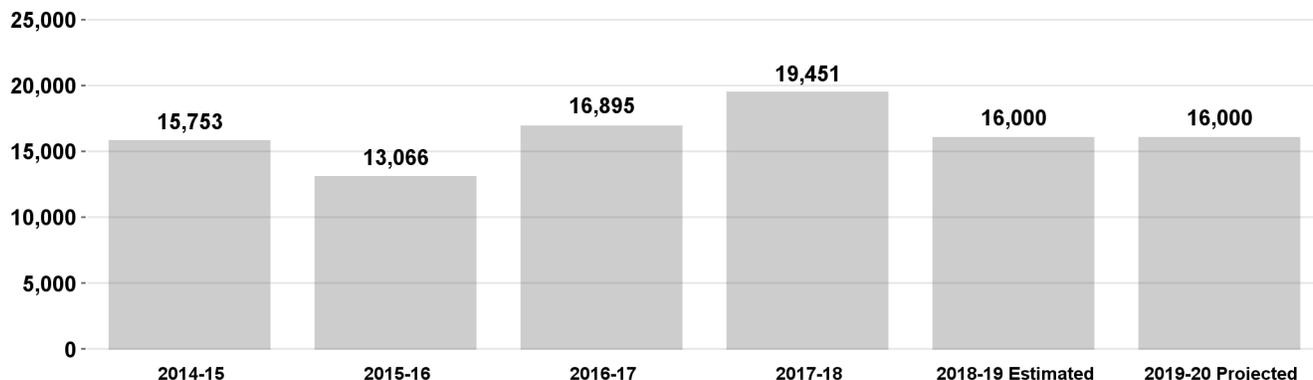
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	66,687	-	87,272
Related costs consist of employee benefits.			
SG: \$66,687			
Related Costs: \$20,585			
TOTAL Special Assessments	66,687	-	
2018-19 Program Budget	1,001,710	11	
Changes in Salaries, Expense, Equipment, and Special	66,687	-	
2019-20 PROGRAM BUDGET	1,068,397	11	

Mayor and City Council Administrative Support

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

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

Number of Accounting Documents Processed



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	194,076	-	253,417
Related costs consist of employee benefits. SG: \$194,076 Related Costs: \$59,341			
Other Changes or Adjustments			
12. Neighborhood Council Fund Support	-	-	-
Add funding and regular authority for one Management Assistant within the Neighborhood Council Funding Program Division. Delete funding and regular authority for one Accounting Clerk. The salary cost difference will be absorbed by the Department.			
TOTAL Mayor and City Council Administrative Support	194,076	-	
2018-19 Program Budget	2,157,254	27	
Changes in Salaries, Expense, Equipment, and Special	194,076	-	
2019-20 PROGRAM BUDGET	2,351,330	27	

Technology Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: \$69,154</i> <i>Related Costs: \$21,312</i>	69,154	-	90,466
Increased Services			
13. Computer and Security Software Add one-time funding in the Office and Administrative Account to fund technological upgrades within the Department. <i>EX: \$47,400</i>	47,400	-	47,400
TOTAL Technology Support	116,554	-	
2018-19 Program Budget	875,242	6	
Changes in Salaries, Expense, Equipment, and Special	116,554	-	
2019-20 PROGRAM BUDGET	991,796	6	

General Administration and Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: \$90,715 EX: (\$1,650)</i> <i>Related Costs: \$14,129</i>	89,065	-	103,194
Continuation of Services			
14. Census 2020 Support Continue funding and resolution authority for one Management Analyst to assist with contract management associated with the 2020 Census. Add one-time funding in the Printing and Binding Account for the cost of printing pamphlets and flyers as part of the City's outreach strategy. Related costs consist of employee benefits. <i>SG: \$90,567 EX: \$50,000</i> <i>Related Costs: \$41,760</i>	140,567	-	182,327
Increased Services			
15. Personnel Services Support Add nine-months funding and regular authority for one Management Analyst within the Personnel Services Division. Related costs consists of employee benefits. <i>SG: \$67,537</i> <i>Related Costs: \$34,584</i>	67,537	1	102,121
TOTAL General Administration and Support	297,169	1	
2018-19 Program Budget	1,408,736	13	
Changes in Salaries, Expense, Equipment, and Special	297,169	1	
2019-20 PROGRAM BUDGET	1,705,905	14	

**CITY CLERK
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Estimated Expenditures	Program/Code/Description	2019-2020 Contract Amount
Council and Public Services - FB1401				
\$ 11,500	\$ 11,500	\$ 12,000	1. Foreign language interpreters.....	\$ 11,500
88	11,500	12,000	2. On-Line Council File System.....	11,500
4,414	69,915	69,000	3. Photocopier rental.....	69,915
<u>\$ 16,002</u>	<u>\$ 92,915</u>	<u>\$ 93,000</u>	Council and Public Services Total	<u>\$ 92,915</u>
Records Management - FI1405				
\$ 4,541	\$ 4,541	\$ 5,000	4. Photocopier rental.....	\$ 4,541
1,700	1,700	2,000	5. Storage of City records.....	1,700
1,186	1,400	1,000	6. Warehouse equipment maintenance.....	1,400
<u>\$ 7,427</u>	<u>\$ 7,641</u>	<u>\$ 8,000</u>	Records Management Total	<u>\$ 7,641</u>
Special Assessments - FI1406				
\$ 1,600	\$ 1,600	\$ 2,000	7. Microfilm reader maintenance.....	\$ 1,600
353	600	-	8. Microfilm subscription for Department of Building and Safety records.....	600
988	988	1,000	9. Photocopier rental.....	988
<u>\$ 2,941</u>	<u>\$ 3,188</u>	<u>\$ 3,000</u>	Special Assessments Total	<u>\$ 3,188</u>
Mayor and City Council Administrative Support - FB1407				
\$ 1,745	\$ 3,265	\$ 2,000	10. Photocopier rental.....	\$ 3,265
<u>\$ 1,745</u>	<u>\$ 3,265</u>	<u>\$ 2,000</u>	Mayor and City Council Administrative Support Total	<u>\$ 3,265</u>
Technology Support - FF1449				
\$ 79,000	\$ 79,000	\$ 79,000	11. Annual licensing of video and audio on-demand service.....	\$ 79,000
11,000	11,000	11,000	12. Translation and captioning services	11,000
<u>\$ 90,000</u>	<u>\$ 90,000</u>	<u>\$ 90,000</u>	Technology Support Total	<u>\$ 90,000</u>
General Administration and Support - FF1450				
\$ 15,818	\$ -	\$ -	13. Photocopier rental.....	\$ -
<u>\$ 15,818</u>	<u>\$ -</u>	<u>\$ -</u>	General Administration and Support Total	<u>\$ -</u>
<u><u>\$ 133,933</u></u>	<u><u>\$ 197,009</u></u>	<u><u>\$ 196,000</u></u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u><u>\$ 197,009</u></u>

City Clerk

Position Counts						
2018-19	Change	2019-20	Code	Title	2019-20 Salary Range and Annual Salary	
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	1117-2	Executive Administrative Assistant II	2827	(59,027 - 88,698)
1	-	1	1117-3	Executive Administrative Assistant III	3031	(63,287 - 95,066)
2	-	2	1119-2	Accounting Records Supervisor II	3120	(65,145 - 95,254)
1	-	1	1170-1	Payroll Supervisor I	3045	(63,579 - 92,957)
4	-	4	1182-1	Legislative Assistant I	3969	(82,872 - 121,145)
7	-	7	1182-2	Legislative Assistant II	4288	(89,533 - 130,875)
1	-	1	1187	Senior Legislative Assistant	4917	(102,666 - 150,127)
1	-	1	1191-1	Archivist I	2805	(58,568 - 85,608)
3	-	3	1201	Principal Clerk	2650	(55,332 - 80,930)
13	(1)	12	1223	Accounting Clerk	2284	(47,689 - 71,618)
1	-	1	1253	Chief Clerk	3166	(66,106 - 96,653)
1	-	1	1282	Records Management Officer	4771	(99,618 - 149,667)
1	-	1	1358	Administrative Clerk	1752	(36,581 - 54,935)
17	1	18	1368	Senior Administrative Clerk	2162	(45,142 - 67,818)
2	-	2	1431-3	Programmer/Analyst III	3534	(73,789 - 110,851)
1	-	1	1431-4	Programmer/Analyst IV	3822	(79,803 - 119,913)
2	-	2	1431-5	Programmer/Analyst V	4119	(86,004 - 129,184)
2	-	2	1455-1	Systems Programmer I	4170(8)	(87,069 - 127,305)
1	-	1	1513	Accountant	2635	(55,018 - 80,471)
1	-	1	1523-1	Senior Accountant I	3061	(63,913 - 93,438)
1	-	1	1523-2	Senior Accountant II	3315	(69,217 - 101,205)
7	-	7	1537	Project Coordinator	3147	(65,709 - 96,048)
2	-	2	1538	Senior Project Coordinator	3738	(78,049 - 114,088)
-	1	1	1539	Management Assistant	2390	(49,903 - 72,996)
1	-	1	1542	Project Assistant	2390	(49,903 - 72,996)
2	-	2	1550	Program Aide	1824	(38,085 - 55,666)
2	-	2	1597-2	Senior Systems Analyst II	4917	(102,666 - 150,127)
1	-	1	1670-1	Graphics Designer I	2288	(47,773 - 69,864)
1	-	1	1832-2	Warehouse and Toolroom Worker II	1937	(40,444 - 60,760)
2	-	2	7212-2	Office Engineering Technician II	2429(8)	(50,717 - 74,144)
1	-	1	9167-2	Senior Personnel Analyst II	5117	(106,842 - 156,182)
7	-	7	9171-1	Senior Management Analyst I	3969	(82,872 - 121,145)
2	-	2	9171-2	Senior Management Analyst II	4917	(102,666 - 150,127)
4	-	4	9182	Chief Management Analyst	5736	(119,767 - 179,943)

City Clerk

Position Counts

2018-19	Change	2019-20	Code	Title	2019-20 Salary Range and Annual Salary	
<u>GENERAL</u>						
<u>Regular Positions</u>						
16	1	17	9184	Management Analyst	3360	(70,156 - 102,562)
1	-	1	9252	Executive Officer City Clerk	6570	(137,181 - 206,043)
1	-	1	9255	City Clerk		(233,960)
1	-	1	9375	Director of Systems	5736	(119,767 - 179,943)
1	-	1	9734-1	Commission Executive Assistant I	2650	(55,332 - 80,930)
116	2	118				

AS NEEDED

To be Employed As Needed in Such Numbers as Required

1501	Student Worker	\$15.23/hr	
1502	Student Professional Worker	1350(9)	(28,188 - 41,217)
1542	Project Assistant	2390	(49,903 - 72,996)

ELECTION

To be Employed As Needed in Such Numbers as Required

0701	Custodian (Schools and Public Buildings Only)	\$12/mtg	
0721	Election Clerk	1191	(24,868 - 36,331)
0723	Intermediate Election Clerk	1456	(30,401 - 44,432)
0725	Senior Election Clerk	1675	(34,974 - 51,114)
0727	Principal Election Clerk	1974	(41,217 - 60,259)
0728	Election Assistant I	\$13/hr	
0729	Election Assistant II	\$15/hr	
0730	Election Assistant III	\$18/hr	
0731	Election Assistant IV	\$21/hr	
0732	Intermediate Election Assistant	\$26.32/hr	
0733	Senior Election Assistant	\$31.79/hr	
0734	Election Assistant V	\$24/hr	
0735	Principal Election Assistant	\$37.28/hr	
0736	Chief Election Assistant	\$45.65/hr	
0740	Chief Election Clerk	2325	(48,546 - 71,012)

To be Employed As Precinct Board Members in Such Numbers as Required

0745	Precinct Board Clerk	\$80/day	
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City Clerk

Position Counts

2018-19	Change	2019-20	Code	Title	2019-20 Salary Range and Annual Salary
<u>To be Employed As Precinct Board Members in Such Numbers as Required</u>					
			0746	Precinct Board Inspector	\$100/day
			0747	Precinct Board Judge	\$55/day
		<u>Regular Positions</u>			
Total		118			

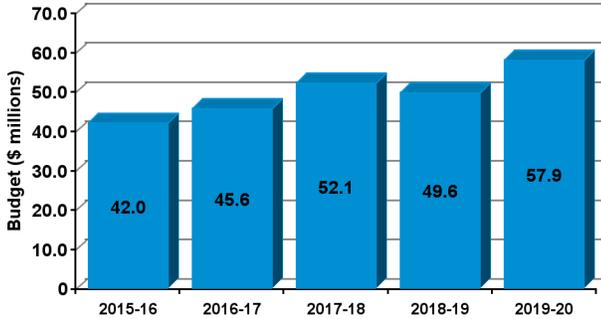
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CITY PLANNING

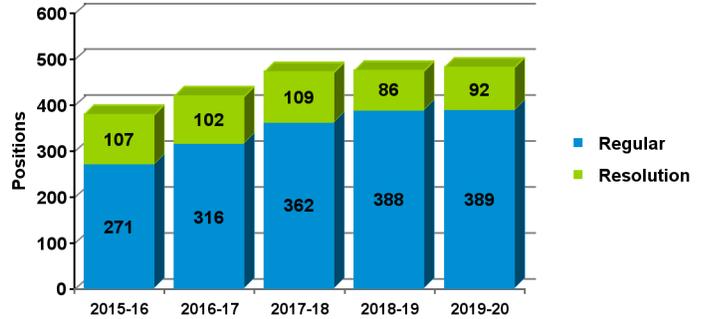
2019-20 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



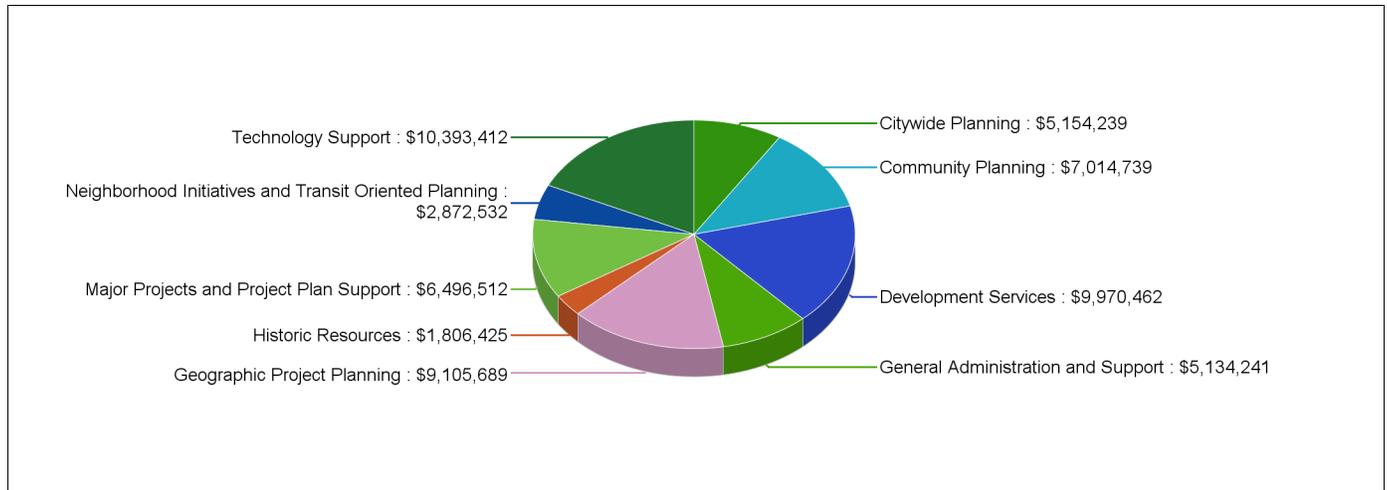
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2019-20 PROPOSED BUDGET CHANGES

	Total Budget			General Fund				Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2018-19 Adopted	\$49,649,689	388	86	\$9,683,610	19.5%	73	23	\$39,966,079	80.5%	315	63
2019-20 Proposed	\$57,948,251	389	92	\$12,644,539	21.8%	67	29	\$45,303,712	78.2%	322	63
Change from Prior Year	\$8,298,562	1	6	\$2,960,929		(6)	6	\$5,337,633		7	-

2019-20 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* General Plan	\$1,180,540	-
* Expanded Community Planning Team	\$2,774,585	-
* Civic Center Master Plan	\$73,755	-
* HPOZ Program	\$331,482	-
* Home-Sharing Administrative and Enforcement	\$1,959,041	-

Recapitulation of Changes

	Adopted Budget 2018-19	Total Budget Changes	Total Budget 2019-20
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	39,282,036	5,296,871	44,578,907
Salaries, As-Needed	338,177	-	338,177
Overtime General	1,027,090	-	1,027,090
Total Salaries	<u>40,647,303</u>	<u>5,296,871</u>	<u>45,944,174</u>
Expense			
Printing and Binding	102,786	-	102,786
Contractual Services	7,543,311	2,977,631	10,520,942
Transportation	1,735	-	1,735
Office and Administrative	1,009,574	-	1,009,574
Operating Supplies	68,000	-	68,000
Total Expense	<u>8,725,406</u>	<u>2,977,631</u>	<u>11,703,037</u>
Equipment			
Furniture, Office, and Technical Equipment	276,980	24,060	301,040
Total Equipment	<u>276,980</u>	<u>24,060</u>	<u>301,040</u>
Total City Planning	<u>49,649,689</u>	<u>8,298,562</u>	<u>57,948,251</u>

Recapitulation of Changes

	Adopted Budget 2018-19	Total Budget Changes	Total Budget 2019-20
SOURCES OF FUNDS			
General Fund	9,683,610	2,960,929	12,644,539
Community Development Trust Fund (Sch. 8)	24,338	9	24,347
City Planning System Development Fund (Sch. 29)	7,308,906	640,621	7,949,527
Planning Long-Range Planning Fund (Sch. 29)	9,462,977	(222,299)	9,240,678
Warner Center Mobility Trust Fund (Sch. 29)	-	187,769	187,769
Cannabis Regulation Special Revenue Fund (Sch. 33)	-	200,000	200,000
Planning Case Processing Fund (Sch. 35)	21,313,460	4,523,368	25,836,828
Building and Safety Building Permit Fund (Sch. 40)	1,384,046	(16,871)	1,367,175
Municipal Housing Finance Fund (Sch. 48)	97,352	36	97,388
Measure R Local Return Fund (Sch. 49)	375,000	25,000	400,000
Total Funds	49,649,689	8,298,562	57,948,251
Percentage Change			16.71%
Positions	388	1	389

Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2018-19 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$1,808,528</i> <i>Related Costs: \$563,537</i>	1,808,528	-	2,372,065
2. 2019-20 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$93,299</i> <i>Related Costs: \$29,074</i>	93,299	-	122,373
3. Change in Number of Working Days Increase funding to reflect two additional working days. Related costs consist of employee benefits. <i>SG: \$280,873</i> <i>Related Costs: \$73,057</i>	280,873	-	353,930
4. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$3,046,275</i> <i>Related Costs: \$903,525</i>	3,046,275	-	3,949,800
5. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: (\$270,714)</i> <i>Related Costs: (\$65,689)</i>	(270,714)	-	(336,403)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
6. Deletion of One-Time Equipment Funding Delete one-time funding for equipment purchases. <i>EQ: (\$184,940)</i>	(184,940)	-	(184,940)
7. Deletion of One-Time Expense Funding Delete one-time Contractual Services funding. <i>EX: (\$3,245,000)</i>	(3,245,000)	-	(3,245,000)
8. Deletion of Funding for Resolution Authorities Delete funding for 86 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: Deputy Director of Planning for Community and Neighborhood Planning Bureau (One position) 81 positions are continued: Environmental Planning Housing Staff (Two positions) Mobility Plan and Great Streets Initiative (Three positions) Policy Planning Housing Unit (Two positions) re:code LA (Four positions) Urban Design Studio (One position) California Environmental Quality Act Policy Unit (Three positions) Expanded Community Planning Team (20 positions) Los Angeles River Works (One position) LAWA Land Access Modernization Program (One position) Transit Oriented Planning (Four positions) Venice Local Coastal Program (Two positions) Ventura and Warner Center Specific Plan Maintenance (Two positions) HPOZ Program Expansion (Four positions) Case Management (Four positions) Metro Public Counter (Nine positions) Zoning Review and Parallel Development Process (10 positions) Citywide Project Management (Four positions) Administration and Commission Support (Four positions) Performance Management Unit (One position) One vacant position is not continued: Alameda District Specific Plan (One position) Three positions are not continued: Valley Plaza Services (One position) LAX Master Plan (Two positions) <i>SG: (\$8,103,346)</i> <i>Related Costs: (\$3,334,568)</i>	(8,103,346)	-	(11,437,914)

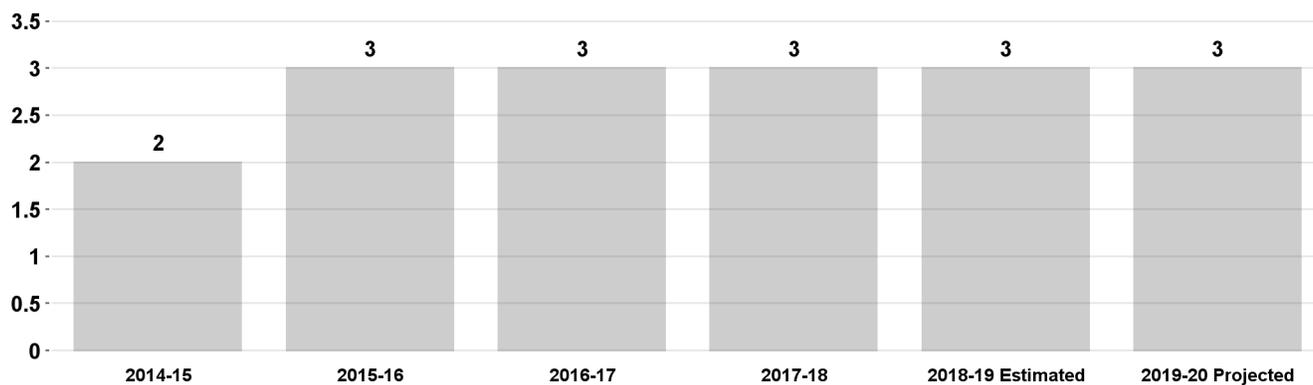
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Restoration of Services			
9. Restoration of One-Time Expense Funding Restore funding in the Contractual Services Account that was reduced on a one-time basis in the 2018-19 Adopted Budget. <i>EX: \$125,460</i>	125,460	-	125,460
New Services			
10. Cannabis Regulation Support Services Add one-time funding in the Contractual Services Account for studies on consumption lounges and environmental review and clearances for the Department of Cannabis Regulation. Funding is provided by the Cannabis Regulation Special Revenue Fund. <i>EX: \$200,000</i>	200,000	-	200,000
Efficiencies to Services			
11. One-Time Salary Reduction Reduce funding in the Salaries General Account as a one-time budget reduction, to reflect savings generated by positions filled in-lieu, maintaining vacancies, and anticipated attrition. Related costs consist of employee benefits. <i>SG: (\$206,275)</i> <i>Related Costs: (\$64,275)</i>	(206,275)	-	(270,550)
Other Changes or Adjustments			
12. Program Realignment Transfer positions between budgetary programs to reflect the Department's current organizational structure. There will be no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
13. Pay Grade Adjustments Upgrade one Systems Programmer I to Systems Programmer II and one Commission Executive Assistant I to Commission Executive Assistant II. The incremental salary cost increase will be absorbed by the Department.	-	-	-
14. Position and Funding Source Realignment Transfer positions and funding between budgetary programs to reflect the Department's current organizational structure. There will be no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	<u>(6,455,840)</u>	<u>-</u>	<u>-</u>

Citywide Planning

Priority Outcome: Create a more livable and sustainable city

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

Number of State Mandated Elements Less Than Eight Years Old



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(1,962,603)	2	(2,494,154)
Related costs consist of employee benefits.			
SG: (\$1,187,603) EX: (\$775,000)			
Related Costs: (\$531,551)			

Citywide Planning

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
15. Environmental Planning Housing Staff Continue funding and resolution authority for two Planning Assistants to provide expertise on environmental and planning-related work for housing development projects. Funding is provided by the Municipal Housing Finance Fund (\$97,388) and the Community Development Block Grant/Program Delivery (\$24,347). Related costs consist of employee benefits. <i>SG: \$121,735</i> <i>Related Costs: \$65,011</i>	121,735	-	186,746
16. Mobility Plan and Great Streets Initiative Continue funding and resolution authority for three positions consisting of two City Planning Associates and one City Planner to support the Mobility Plan 2035 and the Great Streets Initiative implementation strategies, goals, and directives. Continue one-time funding in the Contractual Services Account. Partial funding is provided by the Measure R Local Return Fund (\$400,000). Related costs consist of employee benefits. <i>SG: \$254,612 EX: \$400,000</i> <i>Related Costs: \$119,954</i>	654,612	-	774,566
17. Policy Planning Housing Unit Continue funding and resolution authority for two positions consisting of one City Planner and one City Planning Associate to support the implementation of the 2013-2021 Housing Element and the Plan for a Healthy Los Angeles which address the City's housing, health, and homelessness concerns. Related costs consist of employee benefits. <i>SG: \$177,742</i> <i>Related Costs: \$82,462</i>	177,742	-	260,204
18. re:codeLA Continue funding and resolution authority for four positions consisting of one Principal City Planner, one Senior City Planner, one Geographic Information Systems Supervisor I, and one Systems Analyst to support the comprehensive rewrite and update 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: \$475,088</i> <i>Related Costs: \$202,193</i>	475,088	-	677,281
19. Urban Design Studio Continue funding and resolution authority for one Principal City Planner to represent the department at workshops, community engagements, and meetings with the City Council and the Office of the Mayor on matters related to Urban Design. Funding is provided by the Planning Case Processing Fund. Related costs consist of employee benefits. <i>SG: \$160,707</i> <i>Related Costs: \$63,615</i>	160,707	-	224,322

Citywide Planning

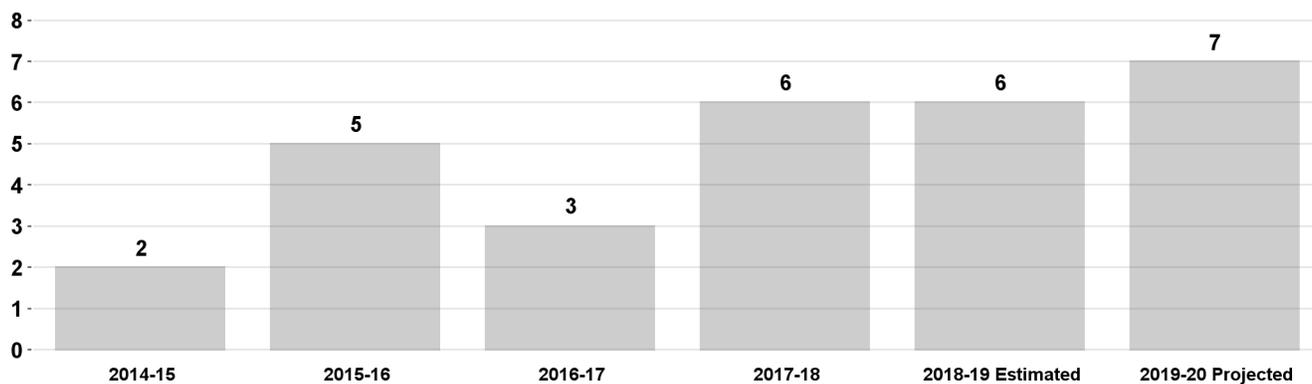
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
20. California Environmental Quality Act (CEQA) Policy Unit Continue funding and resolution authority for three positions consisting of two City Planning Associates and one City Planner within the CEQA Policy Unit. Add one-time funding in the Contractual Services Account to address new laws and implement new tools while educating staff and the local development community on changes to policies and procedures. Partial funding is provided by the Planning Long-Range Fund (\$254,612). Related costs consist of employee benefits. <i>SG: \$254,612 EX: \$250,000</i> <i>Related Costs: \$119,954</i>	504,612	-	624,566
21. General Plan Add nine-months funding and resolution authority for two Senior City Planners to support General Plan Updates. Add one-time funding in the Contractual Services Account. Partial funding is provided by the Planning Long-Range Planning Fund (\$500,000). Related costs consist of employee benefits. <i>SG: \$180,540 EX: \$1,000,000</i> <i>Related Costs: \$83,334</i>	1,180,540	-	1,263,874
TOTAL Citywide Planning	1,312,433	2	
2018-19 Program Budget	3,841,806	18	
Changes in Salaries, Expense, Equipment, and Special	1,312,433	2	
2019-20 PROGRAM BUDGET	5,154,239	20	

Community Planning

Priority Outcome: Create a more livable and sustainable city

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

Number of Community Plans Less Than Ten Years Old



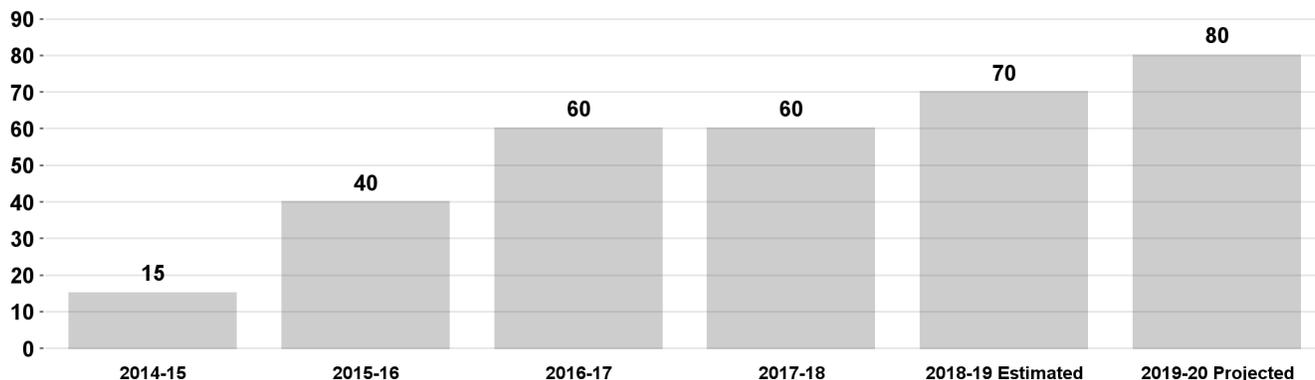
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(3,678,278)	(6)	(4,635,025)
Related costs consist of employee benefits.			
SG: (\$2,178,278) EX: (\$1,500,000)			
Related Costs: (\$956,747)			
Continuation of Services			
22. Expanded Community Planning Team	2,774,585	-	3,598,326
Continue funding and resolution authority for 20 positions consisting of two Senior City Planners, six City Planners, and 12 City Planning Associates to maintain the City's 35 Community Plan refresh rate at six years. Continue one-time funding in the Contractual Services Account. Funding is provided by the Planning Long-Range Planning Fund. Related costs consist of employee benefits.			
SG: \$1,774,585 EX: \$1,000,000			
Related Costs: \$823,741			
TOTAL Community Planning	(903,693)	(6)	
2018-19 Program Budget	7,918,432	43	
Changes in Salaries, Expense, Equipment, and Special	(903,693)	(6)	
2019-20 PROGRAM BUDGET	7,014,739	37	

Neighborhood Initiatives and Transit Oriented Planning

Priority Outcome: Create a more livable and sustainable city

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

Percent of Phase 2 Transit Neighborhood Plans Completed



Program Changes

Direct Cost Positions Total Cost

Changes in Salaries, Expense, Equipment, and Special

Apportionment of Changes Applicable to Various Programs (2,482,218) (5) (3,247,695)

Related costs consist of employee benefits.

SG: (\$1,737,678) EX: (\$744,540)

Related Costs: (\$765,477)

Neighborhood Initiatives and Transit Oriented Planning

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
23. Los Angeles River Works Continue funding and resolution authority for one City Planning Associate to develop the Los Angeles River Improvement Overlay design guidelines and support updates to the 10 Community Plans along the river corridor. Related costs consist of employee benefits. <i>SG: \$76,870</i> <i>Related Costs: \$37,492</i>	76,870	-	114,362
24. LAWA Land Access Modernization Program Continue funding and resolution authority for one Principal City Planner to support the Los Angeles World Airports (LAWA) Landside Access Modernization Program (LAMP). This position will assist LAWA in identifying specific public right-of-way issues on LAWA projects by facilitating review and providing guidance and feedback as needed. The cost of this position will be reimbursed by the Department of Airports for work completed on LAMP. Related costs consist of employee benefits. <i>SG: \$160,707</i> <i>Related Costs: \$63,615</i>	160,707	-	224,322
25. Transit Oriented Planning Continue funding and resolution authority for four positions consisting of two City Planners and two City Planning Associates to complete work on Transit Oriented Districts. Continue one-time funding in the Contractual Services Account. All costs associated with this work program will be reimbursed by a Los Angeles Metropolitan Transportation Authority grant. Related costs consist of employee benefits. <i>SG: \$355,483 EX: \$500,000</i> <i>Related Costs: \$164,925</i>	855,483	-	1,020,408
26. Venice Local Coastal Program Continue funding and resolution authority for two positions consisting of one City Planner and one City Planning Associate to support the Venice Local Coastal Program. Related costs consist of employee benefits. <i>SG: \$177,742</i> <i>Related Costs: \$82,462</i>	177,742	-	260,204
27. Ventura and Warner Center Specific Plan Maintenance Continue funding and resolution authority for two positions consisting of one City Planner and one City Planning Associate to maintain the Ventura and Warner Center Specific Plan for 2019-20. Related costs consist of employee benefits. <i>SG: \$177,742</i> <i>Related Costs: \$82,462</i>	177,742	-	260,204

Neighborhood Initiatives and Transit Oriented Planning

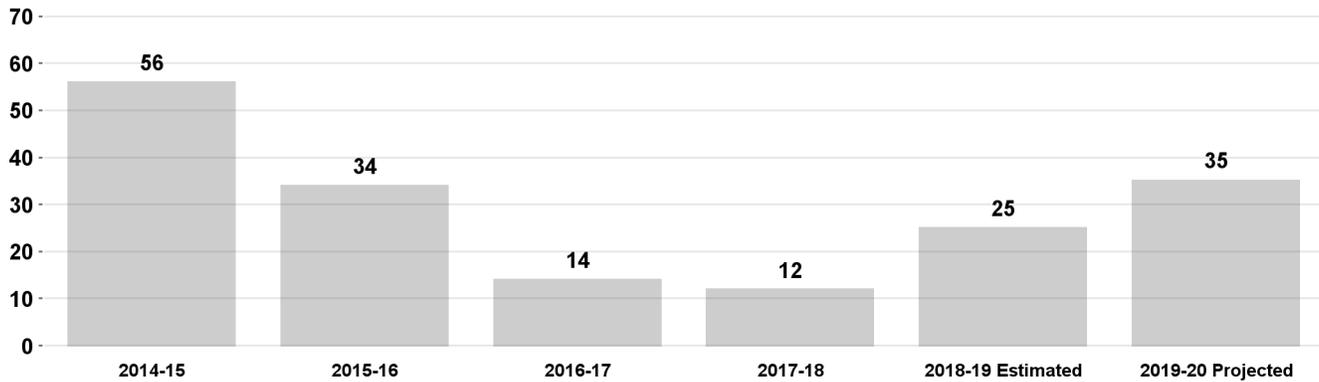
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
28. Transit Neighborhood Plans Round 5 Add one-time funding in the Contractual Services Account for environmental and transportation studies for the Slauson Corridor Transit Neighborhood Plan. All costs associated with this program will be reimbursed by a Los Angeles Metropolitan Transportation Authority grant. <i>EX: \$280,000</i>	280,000	-	280,000
New Services			
29. Civic Center Master Plan Add nine-months funding and resolution authority for one City Planner to provide support for the Civic Center Master Plan. Related costs consist of employee benefits. <i>SG: \$73,755</i> <i>Related Costs: \$36,521</i>	73,755	-	110,276
TOTAL Neighborhood Initiatives and Transit Oriented	(679,919)	(5)	
2018-19 Program Budget	3,552,451	17	
Changes in Salaries, Expense, Equipment, and Special	(679,919)	(5)	
2019-20 PROGRAM BUDGET	2,872,532	12	

Historic Resources

Priority Outcome: Create a more livable and sustainable city

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

Percent of Certificate Cases Completed within 75 Days



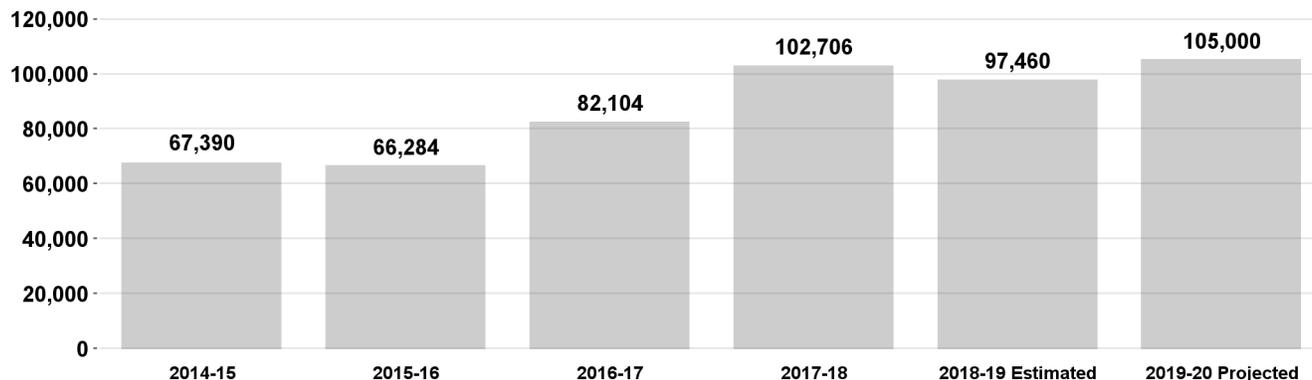
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(171,493)	2	(248,530)
Related costs consist of employee benefits.			
SG: (\$171,493)			
Related Costs: (\$77,037)			
Continuation of Services			
30. HPOZ Program	331,482	-	488,928
Continue funding and resolution authority for four positions consisting of one City Planner and three City Planning Associates to support the Historic Preservation Overlay Zone Program (HPOZ). Partial funding is provided by the Planning Case Processing Fund (\$99,445). Related costs consist of employee benefits.			
SG: \$331,482			
Related Costs: \$157,446			
Increased Services			
31. Mills Act Mandatory Periodic Inspection Program	70,000	-	70,000
Increase funding in the Contractual Services Account for a contractor to process new Mills Act property applications and inspect new properties.			
EX: \$70,000			
TOTAL Historic Resources	229,989	2	
2018-19 Program Budget	1,576,436	12	
Changes in Salaries, Expense, Equipment, and Special	229,989	2	
2019-20 PROGRAM BUDGET	1,806,425	14	

Development Services

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

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

Annual Number of Customers Served



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(455,715)	11	(747,553)
Related costs consist of employee benefits.			
<i>SG: (\$455,715)</i>			
<i>Related Costs: (\$291,838)</i>			

Development Services

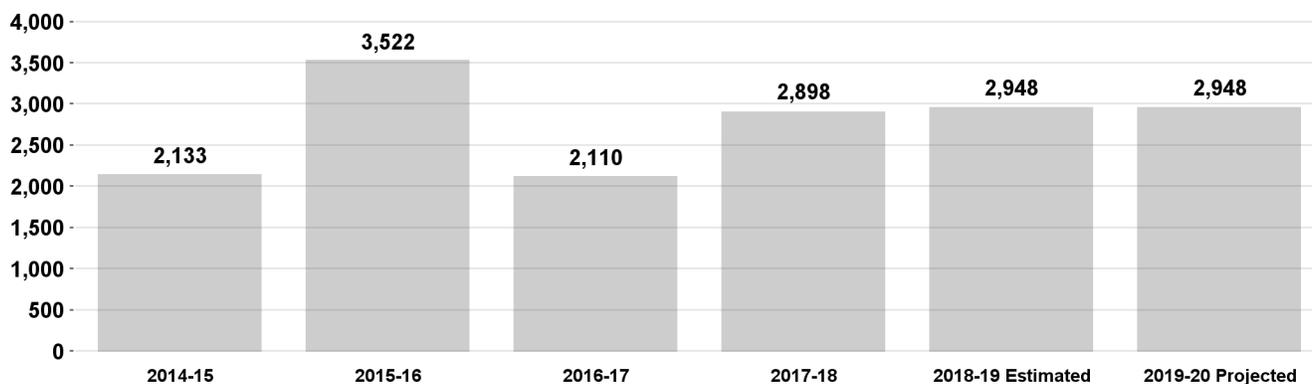
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
32. Case Management Continue funding and resolution authority for four positions consisting of one Senior City Planner, two City Planners, and one City Planning Associate within the Case Management Unit to meet workload demands. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG: \$402,071</i> <i>Related Costs: \$179,441</i>	402,071	-	581,512
33. Metro Public Counter Continue funding and resolution authority for nine positions consisting of six City Planning Associates, two City Planners, and one Administrative Clerk for the Pre-Application Review Program and to address public counter workload demands at the Metro Development Services Center. Funding is provided by the Planning Case Processing Fund. Related costs consist of employee benefits. <i>SG: \$704,827</i> <i>Related Costs: \$341,475</i>	704,827	-	1,046,302
34. Zoning Review and Parallel Development Process Continue funding and resolution authority for 10 positions consisting of one Principal City Planner, one Senior City Planner, two City Planners, five City Planning Associates, and one Systems Analyst. These positions are co-located at the Development Services Centers with existing Department of Building and Safety positions to provide zoning review and support for the Parallel Development Process. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG: \$957,804</i> <i>Related Costs: \$433,842</i>	957,804	-	1,391,646
New Services			
35. Home-Sharing Administrative and Enforcement Add funding and resolution authority for six positions consisting of one Senior City Planner, one City Planner, one City Planning Associate, one Management Analyst, one Senior Administrative Clerk, and one Administrative Clerk to enforce the short-term rental ordinance. Add one-time funding in the Contractual Services Account. Related costs consist of employee benefits. <i>SG: \$494,216 EX: \$1,464,825</i> <i>Related Costs: \$235,232</i>	1,959,041	-	2,194,273
TOTAL Development Services	3,568,028	11	
2018-19 Program Budget	6,402,434	50	
Changes in Salaries, Expense, Equipment, and Special	3,568,028	11	
2019-20 PROGRAM BUDGET	9,970,462	61	

Geographic Project Planning

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

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

Annual Number of Cases Completed



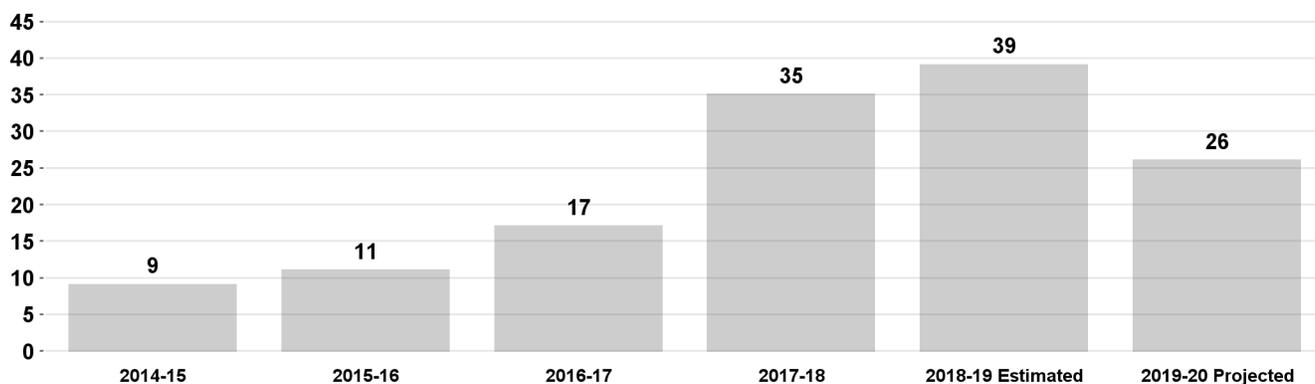
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	859,315	(13)	927,337
Related costs consist of employee benefits.			
SG: \$859,315			
Related Costs: \$68,022			
TOTAL Geographic Project Planning	859,315	(13)	
2018-19 Program Budget	8,246,374	105	
Changes in Salaries, Expense, Equipment, and Special	859,315	(13)	
2019-20 PROGRAM BUDGET	9,105,689	92	

Major Projects and Project Plan Support

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

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

Entitlement Cases Requiring an Environmental Impact Report



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	535,327	1	847,201
Related costs consist of employee benefits. SG: \$535,327 Related Costs: \$311,874			
Continuation of Services			
36. Citywide Project Management	469,670	-	670,175
Continue funding and resolution authority for four positions consisting of one Principal City Planner, one City Planner, one Senior Management Analyst II, and one Management Analyst for the processing and handling of environmental report materials that are prepared by outside consultants. Funding is provided by the Planning Case Processing Fund. Related costs consist of employee benefits. SG: \$469,670 Related Costs: \$200,505			
Increased Services			
37. Valley Major Projects	76,870	-	114,362
Add funding and resolution authority for one City Planning Associate to provide entitlement processing services for major projects located within the San Fernando Valley. Funding is provided by the Planning Case Processing Fund. Related costs consist of employee benefits. SG: \$76,870 Related Costs: \$37,492			

Major Projects and Project Plan Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
New Services			
38. Environmental Impact Report Review Services Add one-time funding to the Contractual Services Account for Environmental Impact Report services. Funding is provided by the Case Processing Special Revenue Fund. <i>EX: \$500,000</i>	500,000	-	500,000
TOTAL Major Projects and Project Plan Support	<u>1,581,867</u>	<u>1</u>	
2018-19 Program Budget	4,914,645	49	
Changes in Salaries, Expense, Equipment, and Special	1,581,867	1	
2019-20 PROGRAM BUDGET	<u>6,496,512</u>	<u>50</u>	

Technology Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: \$730,798 EX: \$100,000 EQ: (\$184,940)</i> <i>Related Costs: \$309,449</i>	645,858	6	955,307
Continuation of Services			
39. Software/Hardware Maintenance Increase funding to the Contractual Services Account to address rising hardware and software costs. Funding is provided by the City Planning Systems Development Fund. <i>EX: \$120,000</i>	120,000	-	120,000
Increased Services			
40. Infrastructure Upgrades Add one-time funding in the Furniture, Office, and Technical Equipment Account to replace obsolete hardware and equipment. Funding is provided by the City Planning Systems Development Fund. <i>EQ: \$209,000</i>	209,000	-	209,000
New Services			
41. Web Development Services Add one-time funding in the Contractual Services Account for website development. Funding is provided by the City Planning Systems Development Trust Fund. <i>EX: \$300,000</i>	300,000	-	300,000
Other Changes or Adjustments			
42. Technology Support Add funding and regular authority for one Graphics Supervisor I and two Programmer Analyst IVs to meet the Department's current operational need. Delete funding and regular authority for three Systems Analysts. The salary cost difference will be absorbed by the Department.	-	-	-
TOTAL Technology Support	1,274,858	6	
2018-19 Program Budget	9,118,554	54	
Changes in Salaries, Expense, Equipment, and Special	1,274,858	6	
2019-20 PROGRAM BUDGET	10,393,412	60	

General Administration and Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: \$253,967</i> <i>Related Costs: \$37,966</i>	253,967	2	291,933
Continuation of Services			
43. Administration and Commission Support Continue funding and resolution authority for four positions consisting of one Chief Management Analyst, one Departmental Chief Accountant I, one Management Analyst, and one Administrative Clerk to support and manage contracting services, invoicing review and payment, fiscal management, and administrative Commission services. Partial funding is provided by Planning Long-Range Planning Fund (\$114,236), Planning Case Processing Fund (\$114,236), and City Planning Systems Development Fund (\$76,158). Related costs consist of employee benefits. <i>SG: \$380,788</i> <i>Related Costs: \$172,810</i>	380,788	-	553,598
44. Deputy Director for Community and Neighborhood Continue funding and add regular authority for one Deputy Director of Planning for the Community and Neighborhood Planning Bureau. Funding is provided by the Planning Long-Range Planning Fund. Related costs consist of employee benefits. <i>SG: \$194,252</i> <i>Related Costs: \$74,068</i>	194,252	1	268,320
45. Performance Management Unit Continue funding and resolution authority for one Principal City Planner to oversee the Performance Management Unit. Related costs consist of employee benefits. <i>SG: \$160,707</i> <i>Related Costs: \$63,615</i>	160,707	-	224,322
Increased Services			
46. Map Copier Printer Add funding in the Contractual Services Account to lease a map copier to replace the obsolete Records Management Unit map printer. Funding is provided by the City Planning Systems Development Fund. <i>EX: \$12,346</i>	12,346	-	12,346

General Administration and Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
New Services			
47. Payroll Operations Add nine-months funding and resolution authority for one Payroll Supervisor I to oversee the payroll operations for the Department. Funding is provided by the Planning Case Processing Fund (\$21,450), the Planning Long-Range Planning Fund (\$16,087), and the City Planning Systems Development Fund (\$16,087). Related costs consist of employee benefits. <i>SG: \$53,624</i> <i>Related Costs: \$30,070</i>	53,624	-	83,694
TOTAL General Administration and Support	1,055,684	3	
2018-19 Program Budget	4,078,557	40	
Changes in Salaries, Expense, Equipment, and Special	1,055,684	3	
2019-20 PROGRAM BUDGET	5,134,241	43	

**CITY PLANNING
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2017-18 Actual Expenditures	2018-19 Adopted Amount	2018-19 Estimated Expenditures	Program/Code/Description	2019-20 Contract Amount
Citywide Planning - BB6801				
\$ 22,736	\$ -	\$ -	1. Affordable housing nexus study.....	\$ -
131,041	-	-	2. Permanent Supportive Housing Ordinance.....	-
5,473	-	-	3. Measure JJJ in-lieu fee study.....	-
172,739	-	-	4. Planning for infill-VMT impacts & benefits.....	-
9,429	-	-	5. My Figueroa safety and marketing plan.....	-
126,987	-	-	6. CEQA thresholds guide.....	-
300,846	375,000	375,000	7. Mobility Plan and Great Streets Initiative.....	400,000
420,604	500,000	500,000	8. General Plan update	1,000,000
-	-	-	9. CEQA screening criteria and impact analysis guidelines and updates.....	250,000
-	-	-	10. Cannabis Regulation support services.....	100,000
520,402	-	-	11. re:codeLA.....	-
<u>\$ 1,710,257</u>	<u>\$ 875,000</u>	<u>\$ 875,000</u>	Citywide Planning Total	<u>\$ 1,750,000</u>
Community Planning - BB6802				
\$ 504,908	\$ 487,407	\$ 488,000	12. New community plan program studies.....	\$ 487,407
-	1,500,000	1,500,000	13. Expanded community planning program.....	1,000,000
6,722	-	-	14. Warner Center 2035 Plan nexus fee study.....	-
<u>\$ 511,630</u>	<u>\$ 1,987,407</u>	<u>\$ 1,988,000</u>	Community Planning Total	<u>\$ 1,487,407</u>
Historic Resources - BB6803				
\$ 66,328	\$ -	\$ -	15. SurveyLA.....	\$ -
149,553	-	70,000	16. Mills Act pre-application inspection.....	70,000
-	70,000	-	17. Mills Act Periodic Inspection Program.....	70,000
<u>\$ 215,881</u>	<u>\$ 70,000</u>	<u>\$ 70,000</u>	Historic Resources Total	<u>\$ 140,000</u>
Development Services - BB6804				
\$ -	\$ -	\$ -	18. Home-Sharing platform.....	\$ 1,464,825
8,000	300,000	300,000	19. Municipal planning and land use fee studies.....	300,000
<u>\$ 8,000</u>	<u>\$ 300,000</u>	<u>\$ 300,000</u>	Development Services Total	<u>\$ 1,764,825</u>
Neighborhood Initiatives and Transit Oriented Planning - BB6805				
\$ 260,781	\$ 744,540	\$ 745,000	20. Metro Transit Oriented District studies.....	\$ 780,000
<u>\$ 260,781</u>	<u>\$ 744,540</u>	<u>\$ 745,000</u>	Transit Oriented Planning Total	<u>\$ 780,000</u>
Geographic Project Planning - BB6806				
\$ 69,057	\$ -	\$ -	21. Review and implementation of Zoning Administration procedure.....	\$ -
5,845	15,000	15,000	22. Courier services.....	15,000
<u>\$ 74,902</u>	<u>\$ 15,000</u>	<u>\$ 15,000</u>	Geographic Project Planning Total	<u>\$ 15,000</u>
Major Projects and Project Plan Support - BB6807				
\$ 240,720	\$ -	\$ -	23. Environmental review services.....	\$ 500,000
<u>\$ 240,720</u>	<u>\$ -</u>	<u>\$ -</u>	Major Projects and Project Planning Support Total	<u>\$ 500,000</u>

**CITY PLANNING
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2017-18 Actual Expenditures	2018-19 Adopted Amount	2018-19 Estimated Expenditures	Program/Code/Description	2019-20 Contract Amount
Technology Support - BB6849				
\$ 3,178,259	\$ 2,932,121	\$ 2,932,000	24. Technology support and maintenance.....	\$ 2,932,121
-	-	-	25. Web development.....	300,000
-	-	-	26. Cannabis Regulation support services.....	100,000
-	448,400	448,000	27. Hardware and software maintenance.....	568,400
<u>\$ 3,178,259</u>	<u>\$ 3,380,521</u>	<u>\$ 3,380,000</u>	Technology Support Total	<u>\$ 3,900,521</u>
General Administration and Support - BB6850				
\$ 37,742	\$ 26,843	\$ 30,000	28. Contract for cellular phone and handheld usage and maintenance.....	\$ 26,843
189,712	100,000	96,000	29. Contract for copier lease, usage, and maintenance.....	112,346
27,581	14,000	14,000	30. Miscellaneous facility maintenance.....	14,000
28,135	30,000	30,000	31. Public meeting mailing and interpretation services.....	30,000
99,800	-	-	32. Re-organization review and management services.....	-
<u>\$ 382,970</u>	<u>\$ 170,843</u>	<u>\$ 170,000</u>	General Administration and Support Total	<u>\$ 183,189</u>
<u>\$ 6,583,400</u>	<u>\$ 7,543,311</u>	<u>\$ 7,543,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 10,520,942</u>

City Planning

Position Counts						
2018-19	Change	2019-20	Code	Title	2019-20 Salary Range and Annual Salary	
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	1116	Secretary	2350	(49,068 - 73,685)
1	-	1	1117-2	Executive Administrative Assistant II	2827	(59,027 - 88,698)
1	-	1	1117-3	Executive Administrative Assistant III	3031	(63,287 - 95,066)
1	-	1	1201	Principal Clerk	2650	(55,332 - 80,930)
2	-	2	1223	Accounting Clerk	2284	(47,689 - 71,618)
1	-	1	1253	Chief Clerk	3166	(66,106 - 96,653)
10	-	10	1358	Administrative Clerk	1752	(36,581 - 54,935)
24	-	24	1368	Senior Administrative Clerk	2162	(45,142 - 67,818)
1	2	3	1431-4	Programmer/Analyst IV	3822	(79,803 - 119,913)
1	(1)	-	1455-1	Systems Programmer I	4170(8)	(87,069 - 127,305)
1	1	2	1455-2	Systems Programmer II	4486	(93,667 - 136,931)
1	-	1	1470	Data Base Architect	4683	(97,781 - 142,944)
2	-	2	1513	Accountant	2635	(55,018 - 80,471)
2	-	2	1523-1	Senior Accountant I	3061	(63,913 - 93,438)
1	-	1	1523-2	Senior Accountant II	3315	(69,217 - 101,205)
1	-	1	1539	Management Assistant	2390	(49,903 - 72,996)
11	(3)	8	1596	Systems Analyst	3360	(70,156 - 102,562)
4	-	4	1597-1	Senior Systems Analyst I	3974	(82,977 - 121,333)
1	-	1	1597-2	Senior Systems Analyst II	4917	(102,666 - 150,127)
3	-	3	1670-2	Graphics Designer II	2769	(57,816 - 84,543)
2	-	2	1670-3	Graphics Designer III	3102	(64,769 - 94,732)
3	-	3	1779-1	Data Analyst I	3322	(69,363 - 104,191)
1	-	1	1779-2	Data Analyst II	3967	(82,830 - 124,444)
1	-	1	1800-1	Public Information Director I	4045	(84,459 - 126,866)
1	-	1	1800-2	Public Information Director II	4752	(99,221 - 149,062)
1	-	1	7211	Geographic Information Systems Chief	4449	(92,895 - 135,782)
1	-	1	7212-3	Office Engineering Technician III	2707	(56,522 - 82,643)
21	-	21	7213	Geographic Information Systems Specialist	3425	(71,514 - 104,587)
6	-	6	7214-1	Geographic Information Systems Supervisor I	3805	(79,448 - 116,155)
2	-	2	7214-2	Geographic Information Systems Supervisor II	4120	(86,025 - 125,760)
1	-	1	7310-2	Environmental Specialist II	3453	(72,098 - 108,346)
1	-	1	7925	Architect	4178	(87,236 - 131,063)
1	-	1	7926-2	Architectural Associate II	3453	(72,098 - 108,346)
1	-	1	7926-3	Architectural Associate III	3845	(80,283 - 120,582)

City Planning

Position Counts					
2018-19	Change	2019-20	Code	Title	2019-20 Salary Range and Annual Salary
<u>GENERAL</u>					
<u>Regular Positions</u>					
2	1	3	7935-1	Graphics Supervisor I	3957 (82,622 - 120,811)
37	-	37	7939	Planning Assistant	3021 (63,078 - 92,206)
117	-	117	7941	City Planning Associate	3547 (74,061 - 108,283)
64	-	64	7944	City Planner	4178 (87,236 - 127,555)
6	-	6	7946	Principal City Planner	5736 (119,767 - 179,943)
18	-	18	7947	Senior City Planner	4919 (102,708 - 150,189)
10	-	10	7998	Associate Zoning Administrator	5450 (113,796 - 170,986)
1	-	1	7999	Chief Zoning Administrator	6051 (126,344 - 189,757)
3	-	3	9171-1	Senior Management Analyst I	3969 (82,872 - 121,145)
1	-	1	9171-2	Senior Management Analyst II	4917 (102,666 - 150,127)
6	-	6	9184	Management Analyst	3360 (70,156 - 102,562)
1	-	1	9375	Director of Systems	5736 (119,767 - 179,943)
4	1	5	9444	Deputy Director of Planning	6570 (137,181 - 206,043)
1	-	1	9445	Director of Planning	(253,044)
3	(1)	2	9734-1	Commission Executive Assistant I	2650 (55,332 - 80,930)
1	1	2	9734-2	Commission Executive Assistant II	3360 (70,156 - 102,562)
388	1	389			
<u>Commissioner Positions</u>					
44	-	44	0101-2	Commissioner	\$50/mtg
5	-	5	1109	Cultural Heritage Commissioner	\$25/mtg
49	-	49			
<u>AS NEEDED</u>					
<u>To be Employed As Needed in Such Numbers as Required</u>					
			1223	Accounting Clerk	2284 (47,689 - 71,618)
			1358	Administrative Clerk	1752 (36,581 - 54,935)
			1502	Student Professional Worker	1350(9) (28,188 - 41,217)
			1513	Accountant	2635 (55,018 - 80,471)
			2455-1	Arts Manager I	2866 (59,842 - 87,508)
			3111-1	Occupational Trainee I	1146(7) (23,928 - 34,953)
			3111-2	Occupational Trainee II	1350(7) (28,188 - 41,217)
			7939	Planning Assistant	3021 (63,078 - 92,206)
			7941	City Planning Associate	3547 (74,061 - 108,283)
			7944	City Planner	4178 (87,236 - 127,555)
			7946	Principal City Planner	5736 (119,767 - 179,943)

City Planning

Position Counts					
2018-19	Change	2019-20	Code	Title	2019-20 Salary Range and Annual Salary
<u>AS NEEDED</u>					
<u>To be Employed As Needed in Such Numbers as Required</u>					
			7947	Senior City Planner	4919 (102,708 - 150,189)
			7998	Associate Zoning Administrator	5450 (113,796 - 170,986)
			9734-1	Commission Executive Assistant I	2650 (55,332 - 80,930)
Total					
		389		49	

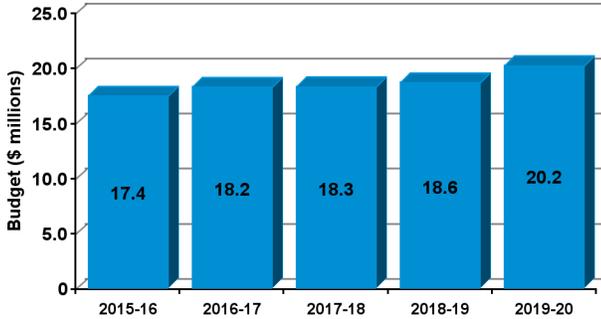
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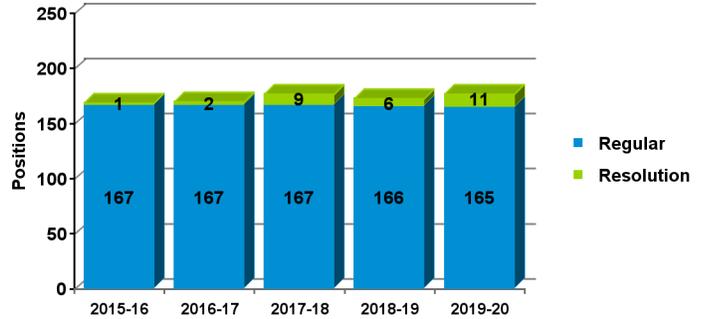
2019-20 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



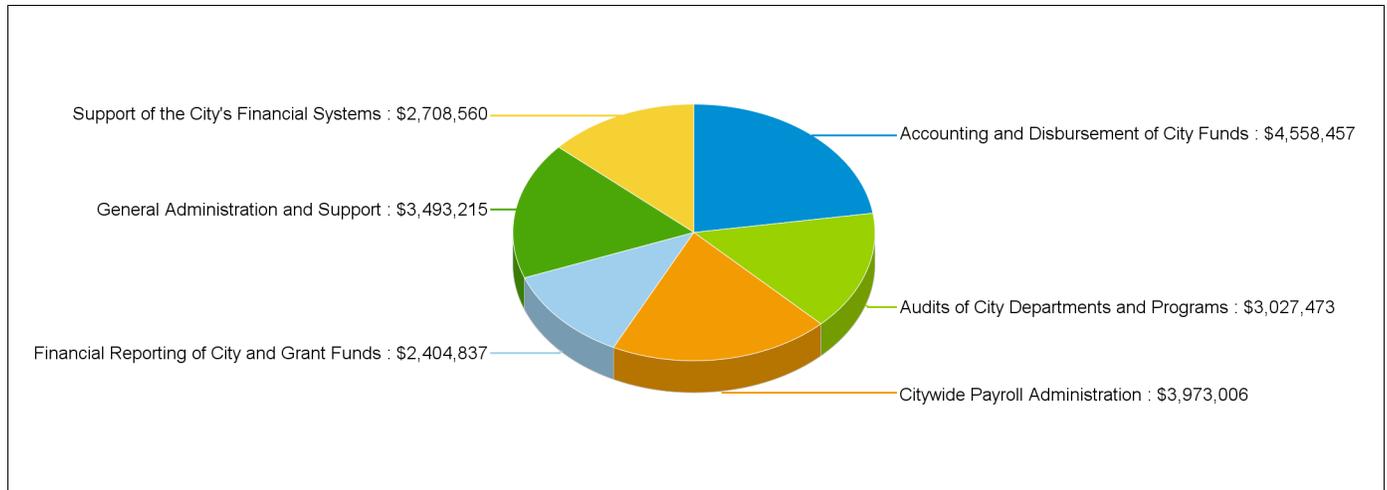
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2019-20 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2018-19 Adopted	\$18,644,147	166	6	\$18,141,174	97.3%	159	6	\$502,973	2.7%	7	-
2019-20 Proposed	\$20,165,548	165	11	\$19,571,319	97.1%	158	10	\$594,229	2.9%	7	1
Change from Prior Year	\$1,521,401	(1)	5	\$1,430,145		(1)	4	\$91,256		-	1

2019-20 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Transfer positions between programs	-	-
* Special Fund Analysis	\$256,913	-
* FMS Procurement Module Support	\$140,033	-
* FMS Technical Support	-	-
* Payroll System Project Support	\$140,128	-
* Controller Executive Management Support	\$107,435	-

Recapitulation of Changes

	Adopted Budget 2018-19	Total Budget Changes	Total Budget 2019-20
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	17,629,578	1,511,401	19,140,979
Overtime General	90,071	-	90,071
Total Salaries	<u>17,719,649</u>	<u>1,511,401</u>	<u>19,231,050</u>
Expense			
Printing and Binding	84,306	-	84,306
Contractual Services	583,380	-	583,380
Contingent Expense	5,000	-	5,000
Office and Administrative	251,812	10,000	261,812
Total Expense	<u>924,498</u>	<u>10,000</u>	<u>934,498</u>
Total Controller	<u>18,644,147</u>	<u>1,521,401</u>	<u>20,165,548</u>
	Adopted Budget 2018-19	Total Budget Changes	Total Budget 2019-20
SOURCES OF FUNDS			
General Fund	18,141,174	1,430,145	19,571,319
HOME Investment Partnership Program Fund (Sch. 9)	62,871	(62,871)	-
Sewer Capital Fund (Sch. 14)	287,274	12,966	300,240
Workforce Innovation and Opportunity Act Fund (Sch. 22)	42,549	3,256	45,805
Proposition A Local Transit Assistance Fund (Sch. 26)	110,279	7,396	117,675
Building and Safety Building Permit Fund (Sch. 40)	-	62,876	62,876
Systematic Code Enforcement Fee Fund (Sch. 42)	-	67,633	67,633
Total Funds	<u>18,644,147</u>	<u>1,521,401</u>	<u>20,165,548</u>
Percentage Change			8.16%
Positions	166	(1)	165

Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2018-19 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$877,846</i> <i>Related Costs: \$273,538</i>	877,846	-	1,151,384
2. 2019-20 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$70,305</i> <i>Related Costs: \$21,907</i>	70,305	-	92,212
3. Change in Number of Working Days Increase funding to reflect two additional working days. Related costs consist of employee benefits. <i>SG: \$138,695</i> <i>Related Costs: \$41,139</i>	138,695	-	179,834
4. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$500,000</i> <i>Related Costs: \$148,301</i>	500,000	-	648,301
5. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: \$41,320</i> <i>Related Costs: \$12,254</i>	41,320	-	53,574

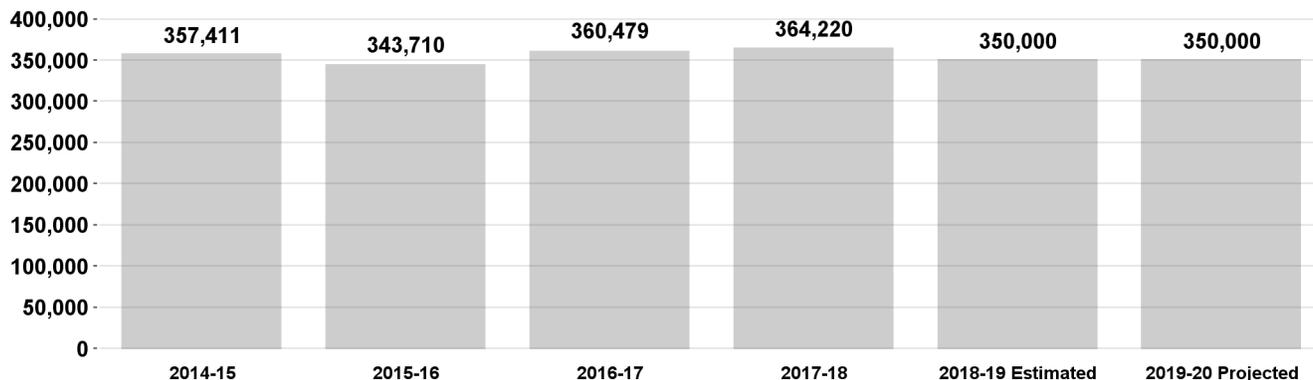
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
6. Deletion of Funding for Resolution Authorities Delete funding for six resolution authority positions. One additional position was approved during 2018-19. Resolution 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: Special Fund Analysis (Two positions) FMS Procurement Module Support (One position) Payroll System Project Support (One position) Controller Executive Management Support (One position) One position approved during 2018-19 is continued: E-Payables Support (One position) One position is not continued: Payroll System Project Support (One position) SG: (\$722,160) <i>Related Costs: (\$214,192)</i>	(722,160)	-	(936,352)
Efficiencies to Services			
7. Salary Reduction Reduce funding in the Salaries General Account, as a one-time budget reduction, to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. Delete one vacant Accounting Records Supervisor II position. SG: (\$578,780) <i>Related Costs: (\$38,087)</i>	(578,780)	(1)	(616,867)
Other Changes or Adjustments			
8. Transfer positions between programs Transfer positions and funding between budgetary programs to reflect the Department's current organizational structure. There will be no change to the level of services nor to the overall funding provided to the Department.	-	-	-
9. Funding Realignment Realign funding between special purpose funds to align with anticipated expenditures within the HOME Investment Partnership Program Fund and the Systematic Code Enforcement Fee Fund. There will no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	327,226	(1)	

Accounting and Disbursement of City Funds

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

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

Paymaster Disbursements



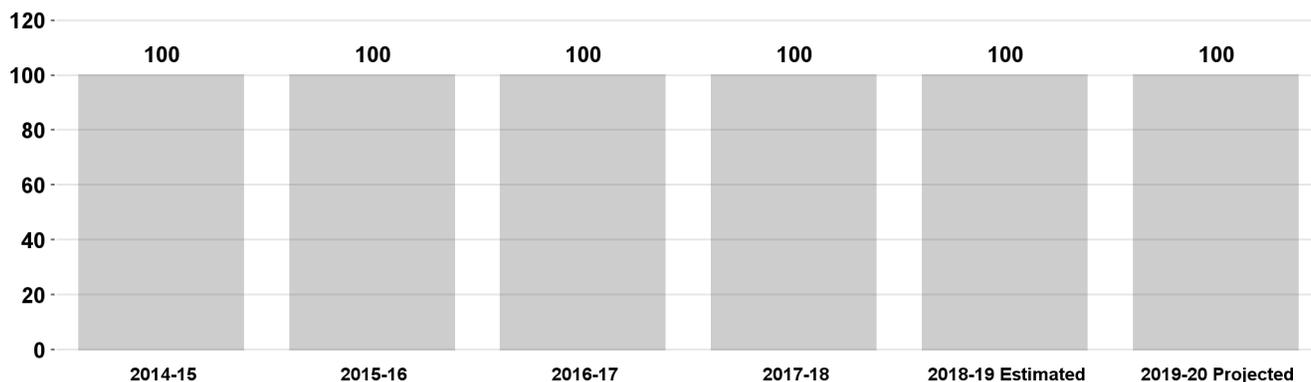
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	23,389	(2)	36,797
Related costs consist of employee benefits.			
SG: \$23,389			
Related Costs: \$13,408			
TOTAL Accounting and Disbursement of City Funds	23,389	(2)	
2018-19 Program Budget	4,535,068	51	
Changes in Salaries, Expense, Equipment, and Special	23,389	(2)	
2019-20 PROGRAM BUDGET	4,558,457	49	

Financial Reporting of City and Grant Funds

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

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

Percent of Financial Reports Submitted On Time



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(198,674)	-	(239,313)
Related costs consist of employee benefits.			
<i>SG: (\$198,674)</i>			
<i>Related Costs: (\$40,639)</i>			
Continuation of Services			
10. Special Fund Analysis	256,913	-	364,045
Continue funding and resolution authority for two positions consisting of one Senior Management Analyst II and one Senior Management Analyst I to continue a comprehensive reconciliation of all City special fund balances. Related costs consist of employee benefits.			
<i>SG: \$256,913</i>			
<i>Related Costs: \$107,132</i>			

Financial Reporting of City and Grant Funds

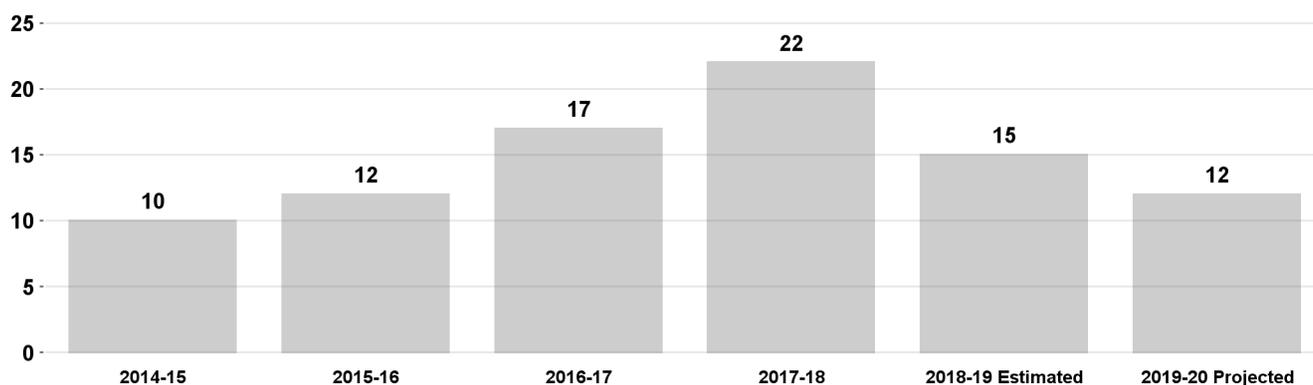
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
11. E-Payables Support	80,064	-	117,772
<p>Add funding and continue resolution authority for one Senior Accountant I to support the Controller's new E-Payables program. The E-Payables program will reduce the reliance on paper checks and will generate rebates for the City from the bank. This position was approved during 2018-19 (C.F. 18-1033). Add one-time funding in the Office and Administrative Account. Related costs consist of employee benefits.</p> <p><i>SG: \$77,564 EX: \$2,500</i></p> <p><i>Related Costs: \$37,708</i></p>			
TOTAL Financial Reporting of City and Grant Funds	138,303	-	
2018-19 Program Budget	2,266,534	18	
Changes in Salaries, Expense, Equipment, and Special	138,303	-	
2019-20 PROGRAM BUDGET	2,404,837	18	

Audits of City Departments and Programs

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

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

Number of Audit Reports



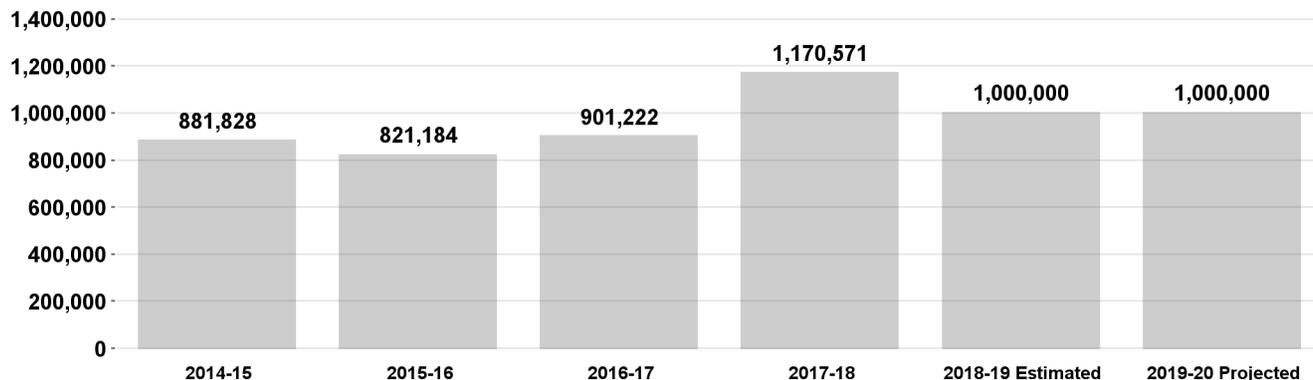
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	263,189	1	379,658
Related costs consist of employee benefits.			
SG: \$263,189			
Related Costs: \$116,469			
TOTAL Audits of City Departments and Programs	263,189	1	
2018-19 Program Budget	2,764,284	21	
Changes in Salaries, Expense, Equipment, and Special	263,189	1	
2019-20 PROGRAM BUDGET	3,027,473	22	

Support of the City's Financial Systems

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

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

Number of FMS Documents Processed Annually



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(97,119)	(1)	(117,559)
Related costs consist of employee benefits.			
SG: (\$97,119)			
Related Costs: (\$20,440)			
Continuation of Services			
12. FMS Procurement Module Support	140,033	-	197,206
Continue funding and resolution authority for one Fiscal Systems Specialist II to support the Procurement Module of the Financial Management System (FMS). Related costs consist of employee benefits.			
SG: \$140,033			
Related Costs: \$57,173			
Increased Services			
13. Internal Audit Support for Building and Safety	62,876	-	96,007
Add nine-months funding and resolution authority for one Internal Auditor I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to provide audit support to Building and Safety. Funding is provided by the Building and Safety Building Permit Fund. Related costs consist of employee benefits.			
SG: \$62,876			
Related Costs: \$33,131			

Support of the City's Financial Systems

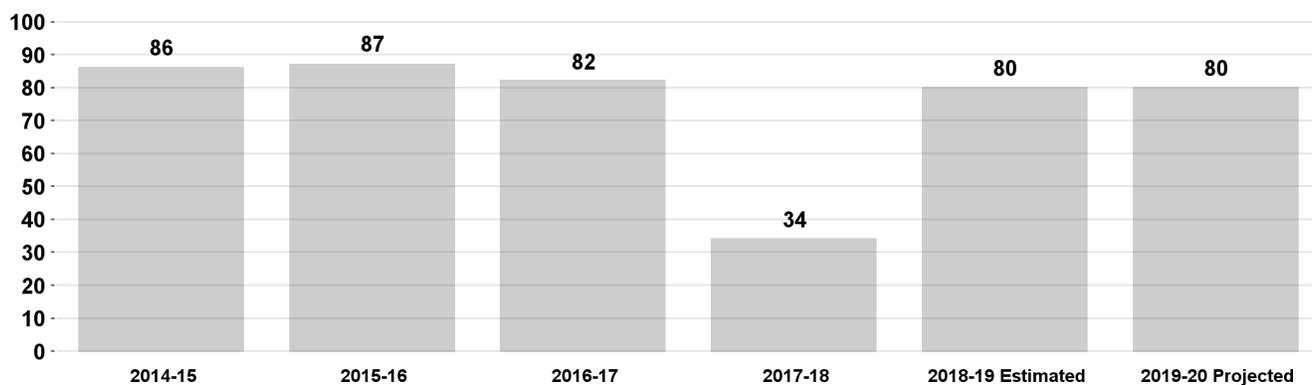
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
14. FMS Technical Support	-	-	-
Add funding and regular authority for one Programmer Analyst I to provide technical support to Financial Management System (FMS) users. Delete funding and regular authority for one Senior Administrative Clerk. The salary cost difference will be absorbed by the department.			
TOTAL Support of the City's Financial Systems	105,790	(1)	
2018-19 Program Budget	2,602,770	20	
Changes in Salaries, Expense, Equipment, and Special	105,790	(1)	
2019-20 PROGRAM BUDGET	2,708,560	19	

Citywide Payroll Administration

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

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

Percent of PaySR Problem Tickets Resolved



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	300,304	2	449,507
Related costs consist of employee benefits.			
<i>SG: \$300,304</i>			
<i>Related Costs: \$149,203</i>			
Continuation of Services			
15. Payroll System Project Support	140,128	-	197,331
Continue funding and resolution authority for one Senior Management Analyst II for the transition from the City's current payroll system (PaySR) to a replacement system. The Senior Management Analyst II will prepare and document memoranda of understanding requirements for PaySR implementation and will validate payroll data. One Senior Systems Analyst I is not continued. Related costs consist of employee benefits.			
<i>SG: \$140,128</i>			
<i>Related Costs: \$57,203</i>			

Citywide Payroll Administration

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
New Services			
16. Human Resources and Payroll Project Add nine-months funding and resolution authority for three positions consisting of two Financial Management Specialist Is and one Fiscal Systems Specialist I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, and add funding and resolution authority for one Senior Systems Analyst I to support implementation of the Citywide, centralized human resources and payroll solution that will replace the 20-year-old PaySR payroll application. Add one-time funding in the Office and Administrative Account. See related Information Technology Agency and Personnel Department items. Related costs consist of employee benefits. <i>SG: \$399,226 EX: \$7,500</i> <i>Related Costs: \$178,555</i>	406,726	-	585,281
TOTAL Citywide Payroll Administration	847,158	2	
2018-19 Program Budget	3,125,848	29	
Changes in Salaries, Expense, Equipment, and Special	847,158	2	
2019-20 PROGRAM BUDGET	3,973,006	31	

General Administration and Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	36,137	(1)	62,996
Related costs consist of employee benefits.			
<i>SG: \$36,137</i>			
<i>Related Costs: \$26,859</i>			
Continuation of Services			
17. Controller Executive Management Support	107,435	-	154,451
Continue funding and resolution authority for one Controller Aide VII to provide the Controller with advice and assistance in the areas of legislative policies and liaison and constituent services. Related costs consist of employee benefits.			
<i>SG: \$107,435</i>			
<i>Related Costs: \$47,016</i>			
TOTAL General Administration and Support	143,572	(1)	
2018-19 Program Budget	3,349,643	27	
Changes in Salaries, Expense, Equipment, and Special	143,572	(1)	
2019-20 PROGRAM BUDGET	3,493,215	26	

CONTROLLER
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Estimated Expenditures	Program/Code/Description	2019-20 Contract Amount
Accounting and Disbursement of City Funds - FF2601				
\$ 2,978	\$ 14,480	\$ 14,000	1. Troy 540 MICR check printers maintenance.....	\$ 14,480
-	14,674	15,000	2. Moore Business Forms	14,674
19,885	31,978	32,000	3. Check printing services and supplies.....	31,978
-	85,000	85,000	4. Financial Management System support.....	85,000
<u>\$ 22,863</u>	<u>\$ 146,132</u>	<u>\$ 146,000</u>	Accounting and Disbursement of City Funds Total	<u>\$ 146,132</u>
Financial Reporting of City and Grant Funds - FF2602				
\$ -	\$ -	\$ 100,000	5. CAP Consultation.....	\$ -
<u>\$ -</u>	<u>\$ -</u>	<u>\$ 100,000</u>	Financial Reporting of City and Grant Funds Total	<u>\$ -</u>
Audits of City Departments and Programs - FF2603				
\$ 46,040	\$ 50,000	\$ 50,000	6. Auditing continuing professional education requirement.....	\$ 50,000
108,318	300,000	332,000	7. Audit outside audit resources.....	300,000
<u>\$ 154,358</u>	<u>\$ 350,000</u>	<u>\$ 382,000</u>	Audits of City Departments and Programs Total	<u>\$ 350,000</u>
Support of the City's Financial Systems - FF2604				
\$ 202,526	\$ -	\$ -	8. Financial Management System support.....	\$ -
3,172	2,700	3,000	9. Recall Data Storage.....	2,700
<u>\$ 205,698</u>	<u>\$ 2,700</u>	<u>\$ 3,000</u>	Support of the City's Financial Systems Total	<u>\$ 2,700</u>
Citywide Payroll Administration - FF2605				
\$ 35,000	\$ 35,000	\$ 35,000	10. Capriza MyPayLA maintenance.....	\$ 35,000
<u>\$ 35,000</u>	<u>\$ 35,000</u>	<u>\$ 35,000</u>	Citywide Payroll Administration Total	<u>\$ 35,000</u>
General Administration and Support - FF2650				
\$ 30,000	\$ -	\$ 30,000	11. Socrata Open Data Platform.....	\$ -
6,940	-	-	12. Technology services.....	-
49,610	-	-	13. Executive support.....	-
23,520	44,548	45,000	14. Copy machines lease.....	44,548
633	5,000	5,000	15. Shredding services.....	5,000
<u>\$ 110,703</u>	<u>\$ 49,548</u>	<u>\$ 80,000</u>	General Administration and Support Total	<u>\$ 49,548</u>
<u>\$ 528,622</u>	<u>\$ 583,380</u>	<u>\$ 746,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 583,380</u>

Controller

Position Counts						
2018-19	Change	2019-20	Code	Title	2019-20 Salary Range and Annual Salary	
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	0001	Controller		(228,166)
1	-	1	0302	Chief Deputy Controller	7323	(152,904 - 229,638)
1	-	1	0602-2	Special Investigator II	4333	(90,473 - 132,274)
2	-	2	1117-2	Executive Administrative Assistant II	2827	(59,027 - 88,698)
1	(1)	-	1119-2	Accounting Records Supervisor II	3120	(65,145 - 95,254)
12	-	12	1223	Accounting Clerk	2284	(47,689 - 71,618)
7	-	7	1358	Administrative Clerk	1752	(36,581 - 54,935)
6	(1)	5	1368	Senior Administrative Clerk	2162	(45,142 - 67,818)
-	1	1	1431-1	Programmer/Analyst I	3036	(63,391 - 95,212)
1	-	1	1455-2	Systems Programmer II	4486	(93,667 - 136,931)
12	-	12	1513	Accountant	2635	(55,018 - 80,471)
1	-	1	1518	Senior Auditor	3562	(74,374 - 108,763)
5	-	5	1523-1	Senior Accountant I	3061	(63,913 - 93,438)
13	-	13	1523-2	Senior Accountant II	3315	(69,217 - 101,205)
2	-	2	1525-1	Principal Accountant I	3813	(79,615 - 116,385)
9	-	9	1525-2	Principal Accountant II	4020	(83,937 - 122,732)
13	-	13	1555-1	Fiscal Systems Specialist I	4209	(87,883 - 128,516)
7	-	7	1555-2	Fiscal Systems Specialist II	4917	(102,666 - 150,127)
1	-	1	1593-3	Departmental Chief Accountant III	5313	(110,935 - 166,664)
5	-	5	1596	Systems Analyst	3360	(70,156 - 102,562)
4	-	4	1597-1	Senior Systems Analyst I	3974	(82,977 - 121,333)
2	-	2	1597-2	Senior Systems Analyst II	4917	(102,666 - 150,127)
1	-	1	1606	Director of Auditing	6570	(137,181 - 206,043)
1	-	1	1607	Deputy Director of Auditing	5736	(119,767 - 179,943)
1	-	1	1608	Director of Financial Analysis and Reporting	6570	(137,181 - 206,043)
3	-	3	1619	Chief Internal Auditor	5313	(110,935 - 166,664)
4	-	4	1625-1	Internal Auditor I	2849	(59,487 - 86,965)
3	-	3	1625-2	Internal Auditor II	3360	(70,156 - 102,562)
6	-	6	1625-3	Internal Auditor III	3969	(82,872 - 121,145)
2	-	2	1625-4	Internal Auditor IV	4917	(102,666 - 150,127)
6	-	6	1630-1	Payroll Analyst I	3315	(69,217 - 101,205)
1	-	1	1832-2	Warehouse and Toolroom Worker II	1937	(40,444 - 60,760)
1	-	1	9171-1	Senior Management Analyst I	3969	(82,872 - 121,145)
2	-	2	9171-2	Senior Management Analyst II	4917	(102,666 - 150,127)
4	-	4	9177	Administrative Deputy Controller	3899	(81,411 - 118,995)

Controller

Position Counts					2019-20 Salary Range and Annual Salary	
2018-19	Change	2019-20	Code	Title		
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	9182	Chief Management Analyst	5736	(119,767 - 179,943)
4	-	4	9184	Management Analyst	3360	(70,156 - 102,562)
1	-	1	9198-1	Financial Management Specialist I	3294	(68,778 - 103,314)
1	-	1	9198-2	Financial Management Specialist II	3895	(81,327 - 122,189)
2	-	2	9198-3	Financial Management Specialist III	4820	(100,641 - 151,212)
5	-	5	9198-4	Financial Management Specialist IV	5074	(105,945 - 159,147)
3	-	3	9198-5	Financial Management Specialist V	5792	(120,936 - 181,676)
6	-	6	9199-7	Controller Aide VII	3899	(81,411 - 118,995)
1	-	1	9375	Director of Systems	5736	(119,767 - 179,943)
1	-	1	9653	Principal Deputy Controller	6570	(137,181 - 206,043)
166	(1)	165				

AS NEEDED

To be Employed As Needed in Such Numbers as Required

0820	Administrative Trainee	1504(9)	(31,403 - 45,936)
1501	Student Worker	\$15.23/hr	
1502	Student Professional Worker	1350(9)	(28,188 - 41,217)
1535-1	Administrative Intern I	1520(12)	(31,737 - 46,374)
1535-2	Administrative Intern II	1654(12)	(34,535 - 50,508)

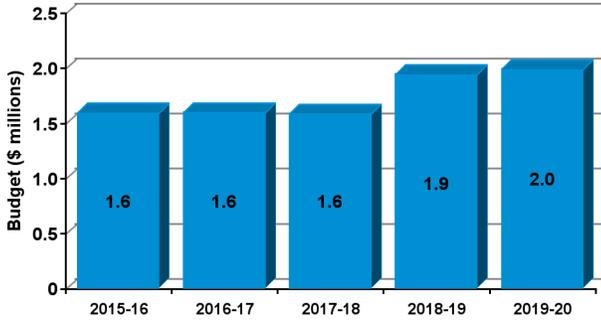
	<u>Regular Positions</u>
Total	<u>165</u>

CONVENTION AND TOURISM DEVELOPMENT

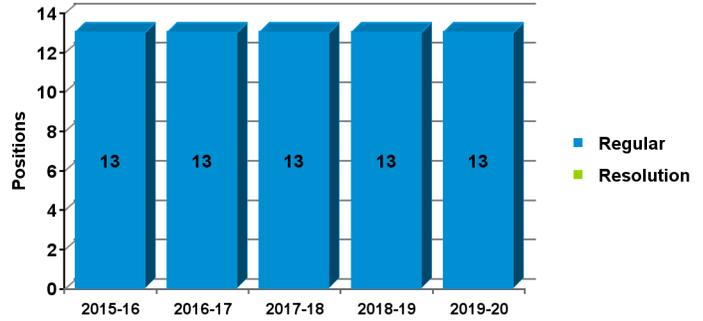
2019-20 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



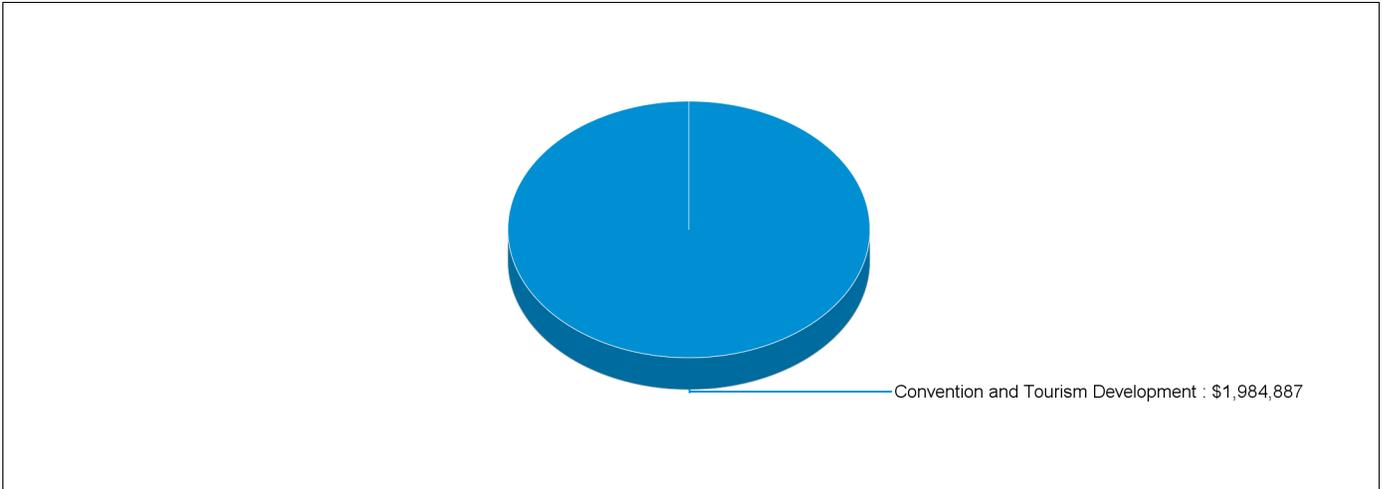
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2019-20 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution	
2018-19 Adopted	\$1,938,408	13	-	-	-	-	\$1,938,408	100.0%	13	-
2019-20 Proposed	\$1,984,887	13	-	-	-	-	\$1,984,887	100.0%	13	-
Change from Prior Year	\$46,479	-	-	-	-	-	\$46,479		-	-

2019-20 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Tourism Consulting and Advisory Services	\$250,000	-

Convention and Tourism Development

Recapitulation of Changes

	Adopted Budget 2018-19	Total Budget Changes	Total Budget 2019-20
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	1,579,625	46,479	1,626,104
Salaries, As-Needed	31,783	-	31,783
Overtime General	5,000	-	5,000
Total Salaries	<u>1,616,408</u>	<u>46,479</u>	<u>1,662,887</u>
Expense			
Printing and Binding	5,000	-	5,000
Contractual Services	285,000	-	285,000
Transportation	6,000	-	6,000
Utilities Expense Private Company	6,000	-	6,000
Office and Administrative	20,000	-	20,000
Total Expense	<u>322,000</u>	<u>-</u>	<u>322,000</u>
Total Convention and Tourism Development	<u>1,938,408</u>	<u>46,479</u>	<u>1,984,887</u>

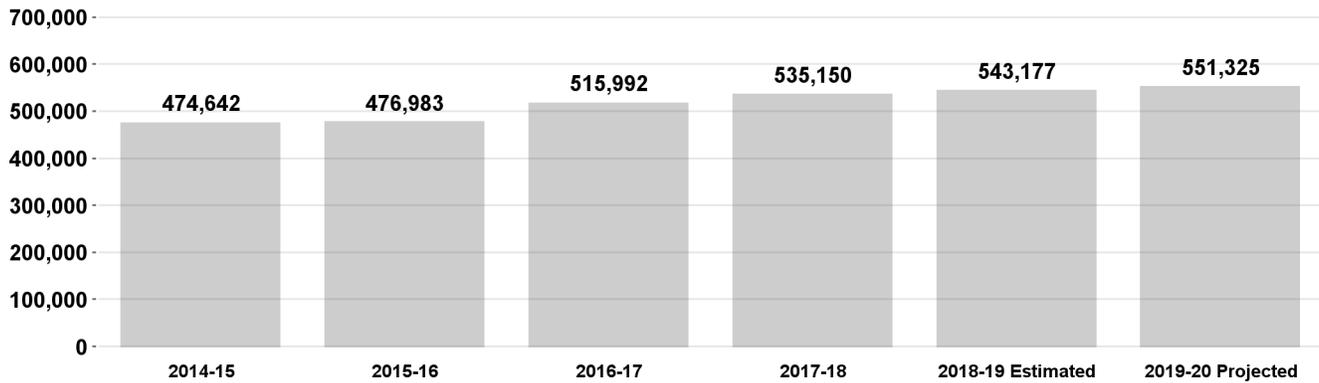
	Adopted Budget 2018-19	Total Budget Changes	Total Budget 2019-20
SOURCES OF FUNDS			
Los Angeles Convention & Visitors Bureau Trust Fund (Sch. 1)	516,513	50,882	567,395
Convention Center Revenue Fund (Sch. 16)	1,421,895	(4,403)	1,417,492
Total Funds	<u>1,938,408</u>	<u>46,479</u>	<u>1,984,887</u>
Percentage Change			2.40%
Positions	13	-	13

Convention and Tourism Development

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

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

Number of Leisure and Hospitality Jobs in Los Angeles County



Program Changes

Direct Cost Positions Total Cost

Changes in Salaries, Expense, Equipment, and Special

Obligatory Changes

<p>1. 2018-19 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$74,516 Related Costs: \$23,220</p>	<p>74,516</p>	<p>-</p>	<p>97,736</p>
<p>2. 2019-20 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$9,312 Related Costs: \$2,902</p>	<p>9,312</p>	<p>-</p>	<p>12,214</p>
<p>3. Change in Number of Working Days Increase funding to reflect two additional working days. Related costs consist of employee benefits. SG: \$11,773 Related Costs: \$3,492</p>	<p>11,773</p>	<p>-</p>	<p>15,265</p>
<p>4. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: (\$49,122) Related Costs: (\$14,570)</p>	<p>(49,122)</p>	<p>-</p>	<p>(63,692)</p>

Deletion of One-Time Services

<p>5. Deletion of One-Time Expense Funding Delete one-time expense funding. EX: (\$250,000)</p>	<p>(250,000)</p>	<p>-</p>	<p>(250,000)</p>
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Convention and Tourism Development

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
6. Tourism Consulting and Advisory Services Add one-time funding in the Contractual Services Account for advisory and consulting services related to the second phase of developing a strategic plan to increase tourism. Funding is provided by the Los Angeles Convention and Visitors Bureau Trust Fund. <i>EX: \$250,000</i>	250,000	-	250,000
Other Changes or Adjustments			
7. Funding Realignment Realign funding totaling \$32,402 from the Convention Center Revenue Fund to the Los Angeles Convention and Visitors Bureau Trust Fund to align expenditures with anticipated staffing needs. There will be no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
8. Tourism and Destination Management Add funding and regular authority for one Senior Management Analyst I to address workload related to destination management and the development and implementation of a strategic plan to increase tourism. Delete funding and regular authority for one Senior Accountant II. The salary cost difference will be absorbed by the Department.	-	-	-
TOTAL Convention and Tourism Development	46,479	-	
2018-19 Program Budget	1,938,408	13	
Changes in Salaries, Expense, Equipment, and Special	46,479	-	
2019-20 PROGRAM BUDGET	1,984,887	13	

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

2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Estimated Expenditures	Program/Code/Description	2019-20 Contract Amount
Convention and Tourism Development - EA4803				
\$ 45,011	\$ 35,000	\$ 35,000	1. Financial and accounting advisory services.....	\$ 35,000
-	250,000	250,000	2. Tourism plan, consulting, and advisory services.....	250,000
<u>\$ 45,011</u>	<u>\$ 285,000</u>	<u>\$ 285,000</u>	Convention and Tourism Development Total	<u>\$ 285,000</u>
<u><u>\$ 45,011</u></u>	<u><u>\$ 285,000</u></u>	<u><u>\$ 285,000</u></u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u><u>\$ 285,000</u></u>

Convention and Tourism Development

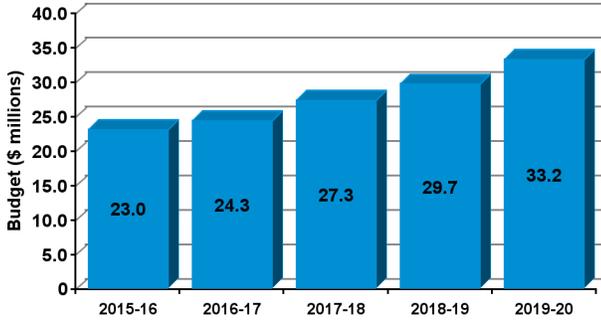
Position Counts						
2018-19	Change	2019-20	Code	Title	2019-20 Salary Range and Annual Salary	
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	1117-3	Executive Administrative Assistant III	3031	(63,287 - 95,066)
1	-	1	1223	Accounting Clerk	2284	(47,689 - 71,618)
1	-	1	1513	Accountant	2635	(55,018 - 80,471)
1	(1)	-	1523-2	Senior Accountant II	3315	(69,217 - 101,205)
1	-	1	3330-2	Convention Center Building Superintendent II	5161	(107,761 - 161,945)
1	-	1	3338	Building Repairer Supervisor	3370(6)	(70,365 - 105,652)
-	1	1	9171-1	Senior Management Analyst I	3969	(82,872 - 121,145)
1	-	1	9171-2	Senior Management Analyst II	4917	(102,666 - 150,127)
2	-	2	9184	Management Analyst	3360	(70,156 - 102,562)
2	-	2	9694	Assistant General Manager Convention Center	5736	(119,767 - 179,943)
1	-	1	9695	Executive Director, Convention Center		(274,070)
1	-	1	9734-2	Commission Executive Assistant II	3360	(70,156 - 102,562)
13	-	13				
<u>Commissioner Positions</u>						
5	-	5	0101-1	Commissioner		\$25/mtg
5	-	5				
<u>AS NEEDED</u>						
<u>To be Employed As Needed in Such Numbers as Required</u>						
			1223	Accounting Clerk	2284	(47,689 - 71,618)
			1358	Administrative Clerk	1752	(36,581 - 54,935)
			1513	Accountant	2635	(55,018 - 80,471)
			1517-1	Auditor I	2829	(59,069 - 86,401)
			9184	Management Analyst	3360	(70,156 - 102,562)
			9636-1	Senior Sales Representative I	4203	(87,758 - 128,265)
			9636-2	Senior Sales Representative II	4426	(92,414 - 135,135)
Total		13		5		

COUNCIL

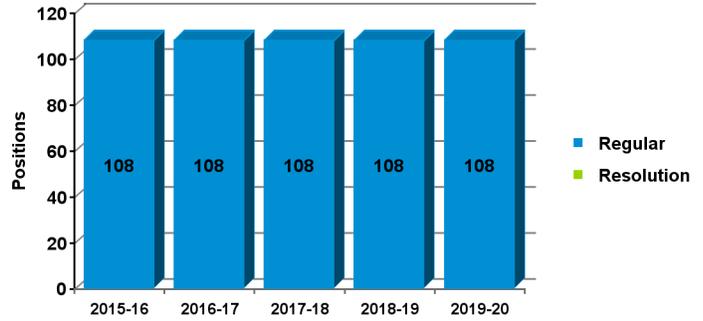
2019-20 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



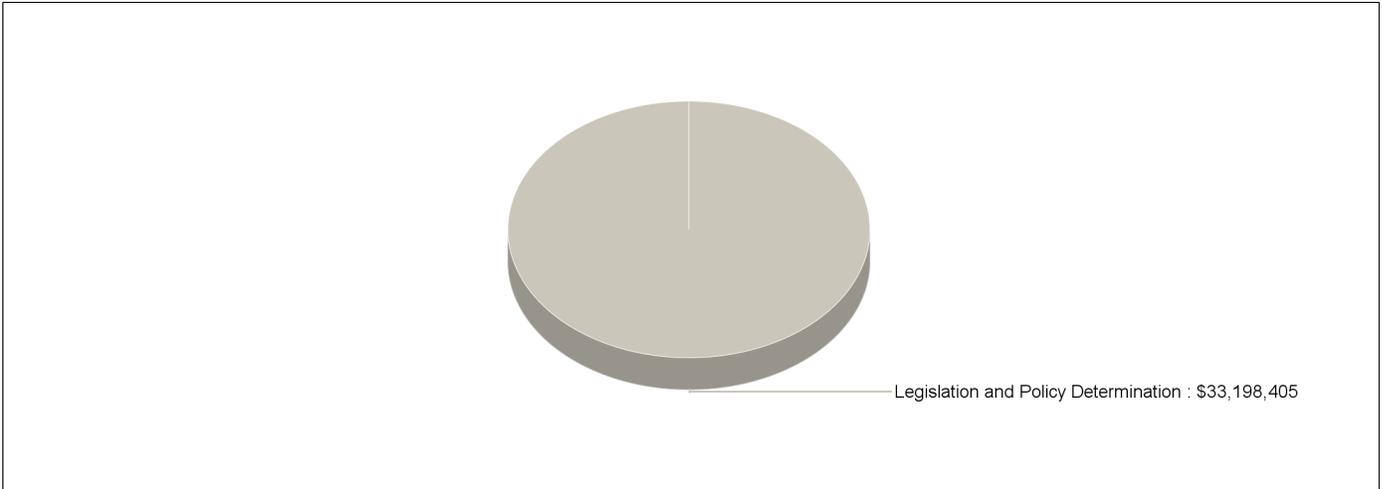
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2019-20 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2018-19 Adopted	\$29,659,873	108	-	\$29,570,873	99.7%	108	-	\$89,000	0.3%	-	-
2019-20 Proposed	\$33,198,405	108	-	\$33,109,405	99.7%	108	-	\$89,000	0.3%	-	-
Change from Prior Year	\$3,538,532	-	-	\$3,538,532	-	-	-	-	-	-	-

2019-20 FUNDING DISTRIBUTION BY PROGRAM



Recapitulation of Changes

	Adopted Budget 2018-19	Total Budget Changes	Total Budget 2019-20
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	18,742,273	203,854	18,946,127
Salaries, As-Needed	10,008,515	3,334,678	13,343,193
Overtime General	866	-	866
Total Salaries	28,751,654	3,538,532	32,290,186
Expense			
Printing and Binding	123,068	-	123,068
Travel	24,845	-	24,845
Contractual Services	297,223	-	297,223
Transportation	9,743	-	9,743
Legislative Economic or Govt. Purposes	24,186	-	24,186
Contingent Expense	62,503	-	62,503
Office and Administrative	366,651	-	366,651
Total Expense	908,219	-	908,219
Total Council	29,659,873	3,538,532	33,198,405

	Adopted Budget 2018-19	Total Budget Changes	Total Budget 2019-20
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SOURCES OF FUNDS

General Fund	29,570,873	3,538,532	33,109,405
Proposition A Local Transit Assistance Fund (Sch. 26)	89,000	-	89,000
Total Funds	29,659,873	3,538,532	33,198,405
Percentage Change			11.93%
Positions	108	-	108

Legislation and Policy Determination

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2018-19 Employee Compensation Adjustment	1,578,278	-	1,859,675
Related costs consist of employee benefits. SG: \$157,828 SAN: \$1,420,450 Related Costs: \$281,397			
2. 2019-20 Employee Compensation Adjustment	99,898	-	129,528
Related costs consist of employee benefits. SG: \$9,990 SAN: \$89,908 Related Costs: \$29,630			
3. Change in Number of Working Days	276,440	-	358,432
Increase funding to reflect two additional working days. Related costs consist of employee benefits. SG: \$27,644 SAN: \$248,796 Related Costs: \$81,992			
4. Salary Step and Turnover Effect	1,583,916	-	2,053,705
Related costs consist of employee benefits. SG: \$8,392 SAN: \$1,575,524 Related Costs: \$469,789			
TOTAL Legislation and Policy Determination	3,538,532	-	
2018-19 Program Budget	29,659,873	108	
Changes in Salaries, Expense, Equipment, and Special	3,538,532	-	
2019-20 PROGRAM BUDGET	33,198,405	108	

**COUNCIL
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Estimated Expenditures	Program/Code/Description	2019-20 Contract Amount
			Legislation and Policy Determination - FB2801	
\$ 1,030,067	\$ 297,223	\$ 600,000	1. Undesignated.....	\$ 297,223
<u>\$ 1,030,067</u>	<u>\$ 297,223</u>	<u>\$ 600,000</u>	Legislation and Policy Determination Total	<u>\$ 297,223</u>
<u>\$ 1,030,067</u>	<u>\$ 297,223</u>	<u>\$ 600,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 297,223</u>

COUNCIL TRAVEL AUTHORITY

2018-19 Amount	Auth. No.	Trip-Location-Date	2019-20 Amount	Auth. No.
		A. Conventions		
\$ -	-	1. None	\$ -	-
<u>\$ -</u>	<u>-</u>		<u>\$ -</u>	<u>-</u>
		TOTAL CONVENTION TRAVEL	<u>\$ -</u>	<u>-</u>
		B. Business		
\$ 24,845	-	2. Undesignated	\$ 24,845	-
<u>\$ 24,845</u>	<u>-</u>		<u>\$ 24,845</u>	<u>-</u>
<u><u>\$ 24,845</u></u>	<u><u>-</u></u>		<u><u>\$ 24,845</u></u>	<u><u>-</u></u>
		TOTAL BUSINESS TRAVEL	<u>\$ 24,845</u>	<u>-</u>
		TOTAL TRAVEL EXPENSE ACCOUNT	<u><u>\$ 24,845</u></u>	<u><u>-</u></u>

Council

Position Counts						
2018-19	Change	2019-20	Code	Title	2019-20 Salary Range and Annual Salary	
<u>GENERAL</u>						
<u>Regular Positions</u>						
15	-	15	0002	Councilmember		(207,424)
45	-	45	0186	Council Aide VII	3899	(81,411 - 118,995)
7	-	7	0191	Legislative Analyst I	2964	(61,888 - 90,452)
2	-	2	0191	Legislative Analyst I (Half-Time)	2964	(61,888 - 90,452)
9	-	9	0192	Legislative Analyst II	3500	(73,080 - 106,842)
8	-	8	0193	Legislative Analyst III	4135	(86,338 - 126,198)
3	-	3	0194	Legislative Analyst IV	5117	(106,842 - 156,182)
2	-	2	0195	Legislative Analyst V	6146	(128,328 - 187,648)
3	-	3	0196	Assistant Chief Legislative Analyst	7040	(146,995 - 214,938)
3	-	3	1117-2	Executive Administrative Assistant II	2827	(59,027 - 88,698)
1	-	1	1117-3	Executive Administrative Assistant III	3031	(63,287 - 95,066)
1	-	1	1141	Clerk	1683	(35,141 - 52,805)
2	-	2	1201	Principal Clerk	2650	(55,332 - 80,930)
2	-	2	1358	Administrative Clerk	1752	(36,581 - 54,935)
2	-	2	1368	Senior Administrative Clerk	2162	(45,142 - 67,818)
2	-	2	9184	Management Analyst	3360	(70,156 - 102,562)
1	-	1	9296	Chief Legislative Analyst		(382,626)
108	-	108				

AS NEEDED

To be Employed As Needed in Such Numbers as Required

0180	Council Aide I	1206	(25,181 - 36,811)
0181	Council Aide II	1534	(32,029 - 46,812)
0182	Council Aide III	1974	(41,217 - 60,259)
0183	Council Aide IV	2582	(53,912 - 78,801)
0184	Council Aide V	3043	(63,537 - 92,916)
0185	Council Aide VI	3582	(74,792 - 109,369)
0186	Council Aide VII	3899	(81,411 - 118,995)
0191	Legislative Analyst I	2964	(61,888 - 90,452)
0192	Legislative Analyst II	3500	(73,080 - 106,842)
0193	Legislative Analyst III	4135	(86,338 - 126,198)
0194	Legislative Analyst IV	5117	(106,842 - 156,182)
0195	Legislative Analyst V	6146	(128,328 - 187,648)
0196	Assistant Chief Legislative Analyst	7040	(146,995 - 214,938)
1116	Secretary	2350	(49,068 - 73,685)

Council

Position Counts					
2018-19	Change	2019-20	Code	Title	2019-20 Salary Range and Annual Salary
<u>AS NEEDED</u>					
<u>To be Employed As Needed in Such Numbers as Required</u>					
		1141		Clerk	1683 (35,141 - 52,805)
		1323		Senior Clerk Stenographer	2162 (45,142 - 67,818)
		1358		Administrative Clerk	1752 (36,581 - 54,935)
		1368		Senior Administrative Clerk	2162 (45,142 - 67,818)
		1501		Student Worker	\$15.23/hr
		1502		Student Professional Worker	1350(9) (28,188 - 41,217)
		1508		Management Aide	2390 (49,903 - 72,996)
		1535-1		Administrative Intern I	1520(12) (31,737 - 46,374)
		1535-2		Administrative Intern II	1654(12) (34,535 - 50,508)
		1537		Project Coordinator	3147 (65,709 - 96,048)
		1538		Senior Project Coordinator	3738 (78,049 - 114,088)
		1539		Management Assistant	2390 (49,903 - 72,996)
		1542		Project Assistant	2390 (49,903 - 72,996)
		1793-1		Photographer I	2483 (51,845 - 75,794)
		1793-2		Photographer II	2856 (59,633 - 87,153)
		1795-1		Senior Photographer I	3168 (66,147 - 96,757)
		9171-2		Senior Management Analyst II	4917 (102,666 - 150,127)
		9184		Management Analyst	3360 (70,156 - 102,562)
		9482		Legislative Representative	4969 (103,752 - 151,672)
		<u>Regular Positions</u>			
Total		108			

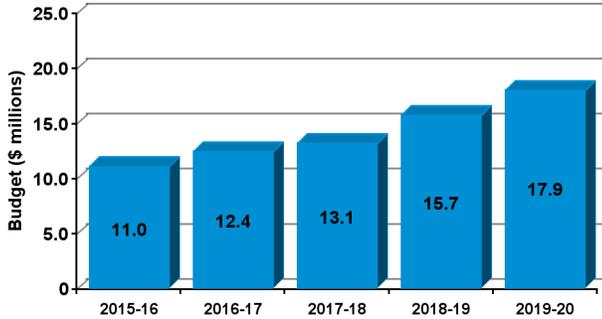
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CULTURAL AFFAIRS

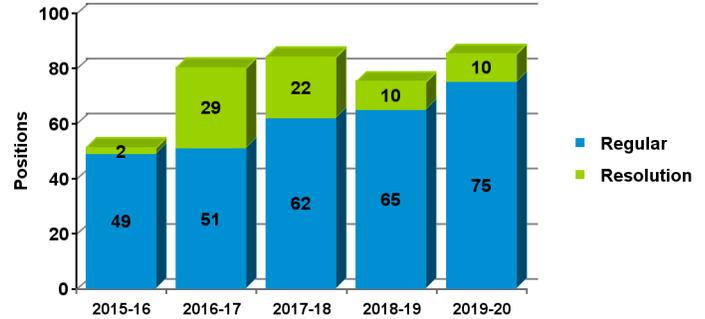
2019-20 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



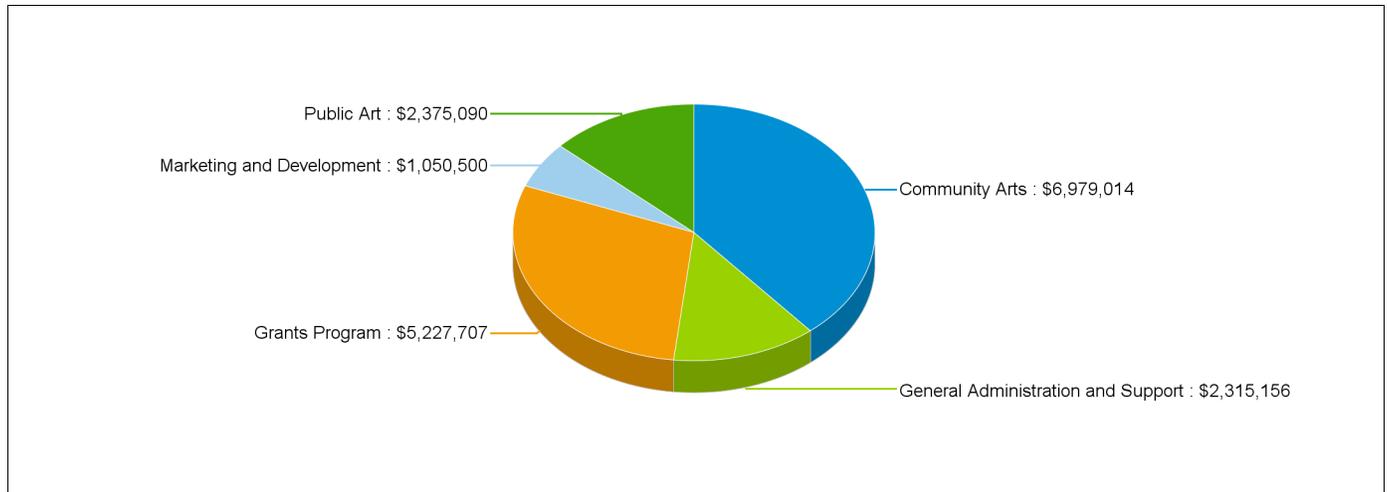
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2019-20 PROPOSED BUDGET CHANGES

	Total Budget			General Fund				Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution	
2018-19 Adopted	\$15,688,085	65	10	-	-	-	\$15,688,085	100.0%	65	10
2019-20 Proposed	\$17,947,467	75	10	-	-	-	\$17,947,467	100.0%	75	10
Change from Prior Year	\$2,259,382	10	-	-	-	-	\$2,259,382		10	-

2019-20 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Watts Towers Art Center	\$189,882	-
* Vision Theater and Manchester Youth Arts Center	\$119,984	-
* Madrid Theater Cultural Hub	\$200,000	-
* Leimert Park Village Cultural Hub	\$200,000	-
* International Collaboration Concert Program	\$150,000	-

Recapitulation of Changes

	Adopted Budget 2018-19	Total Budget Changes	Total Budget 2019-20
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	5,742,834	1,327,382	7,070,216
Salaries, As-Needed	1,422,966	100,000	1,522,966
Total Salaries	7,165,800	1,427,382	8,593,182
Expense			
Printing and Binding	100,368	-	100,368
Contractual Services	402,870	-	402,870
Transportation	8,500	-	8,500
Art and Music Expense	110,466	75,000	185,466
Office and Administrative	84,715	70,000	154,715
Operating Supplies	83,272	120,000	203,272
Total Expense	790,191	265,000	1,055,191
Special			
Special Appropriations I	3,455,546	300,000	3,755,546
Special Appropriations II	474,200	100,000	574,200
Special Appropriations III	3,802,348	167,000	3,969,348
Total Special	7,732,094	567,000	8,299,094
Total Cultural Affairs	15,688,085	2,259,382	17,947,467
	Adopted Budget 2018-19	Total Budget Changes	Total Budget 2019-20

SOURCES OF FUNDS

Arts and Cultural Facilities & Services Fund (Sch. 24)	15,688,085	2,259,382	17,947,467
Total Funds	15,688,085	2,259,382	17,947,467
Percentage Change			14.40%
Positions	65	10	75

Changes Applicable to Various Programs

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

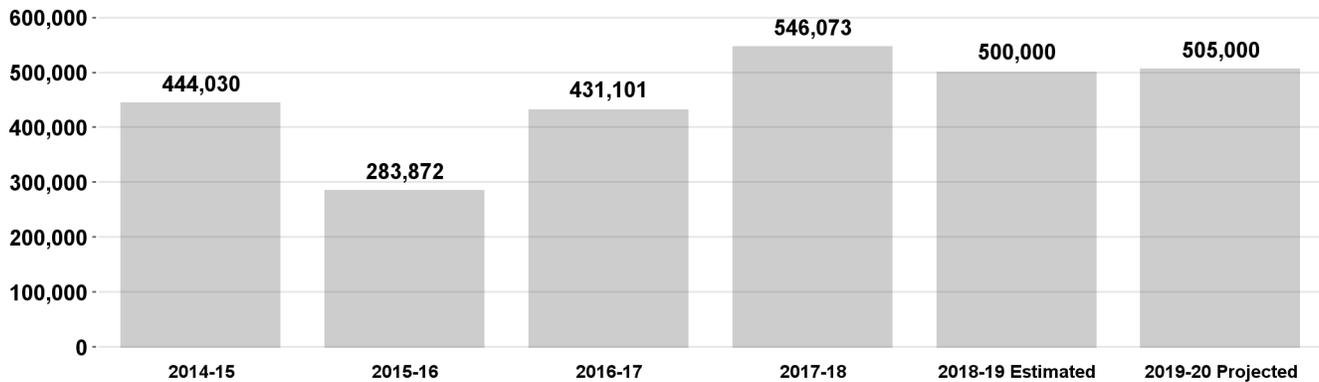
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2018-19 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$261,459</i> <i>Related Costs: \$81,469</i>	261,459	-	342,928
2. 2019-20 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$25,493</i> <i>Related Costs: \$7,943</i>	25,493	-	33,436
3. Change in Number of Working Days Increase funding to reflect two additional working days. Related costs consist of employee benefits. <i>SG: \$40,739</i> <i>Related Costs: \$12,083</i>	40,739	-	52,822
4. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: \$79,669</i> <i>Related Costs: \$23,631</i>	79,669	-	103,300
Deletion of One-Time Services			
5. Deletion of Funding for Resolution Authorities Delete funding for 10 resolution authority positions. One additional position was approved during 2018-19. 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. 10 positions are continued as regular positions: Art Center Support (Seven positions) Grants Program Support (One position) General Administration and Support Positions (Two positions) One position approved during 2018-19 is continued: Administration Support (One position) <i>SG: (\$519,563)</i> <i>Related Costs: (\$266,166)</i>	(519,563)	-	(785,729)
6. Deletion of One-Time Special Funding Delete one-time special funding. <i>SP: (\$1,650,000)</i>	(1,650,000)	-	(1,650,000)
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(1,762,203)	-	

Community Arts

Priority Outcome: Create a more livable and sustainable city

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

Number of Individuals Served by Arts Facilities and Centers



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(123,668)	-	(228,640)
Related costs consist of employee benefits.			
SG: (\$123,668)			
Related Costs: (\$104,972)			
Continuation of Services			
7. Art Center Support	550,800	7	817,202
Continue funding and add regular authority for seven positions consisting of one Art Center Director II, one Art Center Director I, one Arts Manager II, one Performing Arts Program Coordinator II, one Performing Arts Coordinator I, one Art Instructor I, and one Administrative Clerk to provide full time support at the Madrid Theater, Barnsdall Gallery Theater, Barnsdall Art Center and Junior Art Center, and the Lincoln Heights Youth Arts Center. Related costs consist of employee benefits.			
SG: \$550,800			
Related Costs: \$266,402			

Community Arts

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
<p>8. As-Needed Staff for Performing Arts Program Increase funding to the Salaries, As-Needed Account to fund as-needed staff at theaters. <i>SAN: \$100,000</i></p>	100,000	-	100,000
<p>9. Watts Towers Art Center Add nine-months 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 support and increase scheduled tours and cultural education opportunities at the Watts Towers Art Center and Charles Mingus Youth Art Center. Related costs consist of employee benefits. <i>SG: \$189,882</i> <i>Related Costs: \$113,323</i></p>	189,882	-	303,205
<p>10. Vision Theater and Manchester Youth Arts Center Add nine-months 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: \$119,984</i> <i>Related Costs: \$64,465</i></p>	119,984	-	184,449
New Services			
<p>11. Madrid Theater Cultural Hub Add funding to the Special Appropriations III Account to develop the Madrid Theater Cultural Hub, Canoga Park Stage Arts Lab, and Family Art Center for Learning. Funds will be used to support programming and use of the Madrid Theater and West Valley Playhouse facilities. <i>SP: \$200,000</i></p>	200,000	-	200,000
<p>12. Leimert Park Village Cultural Hub Add funding to the Special Appropriations III Account to develop the Leimert Park Village Cultural Hub in advance of the re-opening of the Vision Theater and Manchester Youth Arts Center. The Leimert Park Village Cultural Hub will provide resources to South Los Angeles cultural organizations to present performances, festivals, youth programs, and educational activities in Leimert Park Village. <i>SP: \$200,000</i></p>	200,000	-	200,000

Community Arts

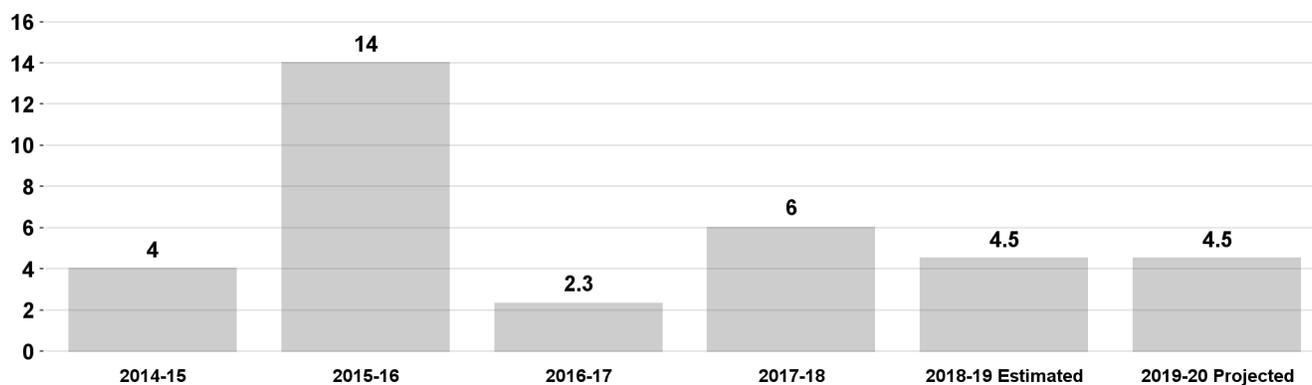
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
13. Watts Towers Art Center Staff Pay Grade Adjustment Upgrade one Art Center Director II to Art Center Director III and one Art Instructor I to Art Instructor II to provide oversight to the Watts Towers Campus, including the Watts Towers, Watts Towers Art Center, Charles Mingus Junior Art Center, and the Garden Studio, including education coordination and community outreach activities. The incremental salary cost increase will be absorbed by the Department.	-	-	-
TOTAL Community Arts	1,236,998	7	
2018-19 Program Budget	5,742,016	34	
Changes in Salaries, Expense, Equipment, and Special	1,236,998	7	
2019-20 PROGRAM BUDGET	6,979,014	41	

Marketing and Development

Priority Outcome: Create a more livable and sustainable city

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

Donations Received as a Percent of DCA Operating Budget



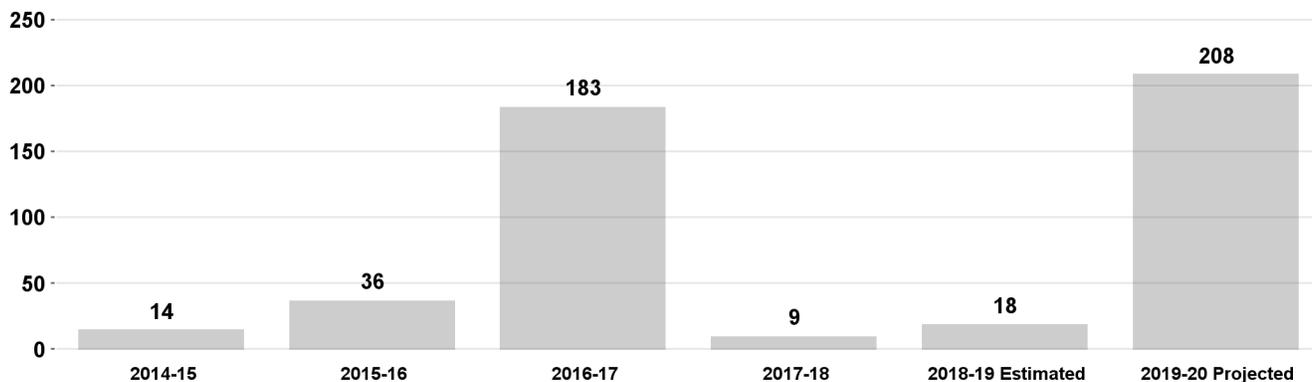
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	38,116	-	49,872
Related costs consist of employee benefits.			
SG: \$38,116			
Related Costs: \$11,756			
TOTAL Marketing and Development	38,116	-	
2018-19 Program Budget	1,012,384	5	
Changes in Salaries, Expense, Equipment, and Special	38,116	-	
2019-20 PROGRAM BUDGET	1,050,500	5	

Public Art

Priority Outcome: Create a more livable and sustainable city

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

Number of Public Art Projects Completed During the Year



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(1,410,330)	-	(1,383,041)
Related costs consist of employee benefits.			
<i>SG: \$89,670 SP: (\$1,500,000)</i>			
<i>Related Costs: \$27,289</i>			
Continuation of Services			
14. City Hall Lighting Public Art Project-Phase 2	1,100,000	-	1,100,000
Add one-time funding to the Special Appropriations III Account to complete phase two of a public art project to illuminate City Hall and promote various heritage month and other cultural events.			
<i>SP: \$1,100,000</i>			

Public Art

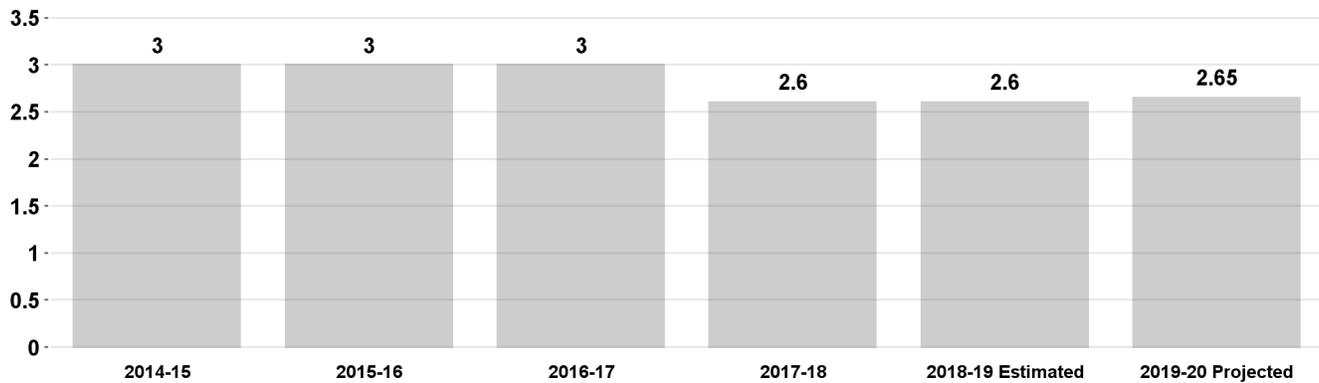
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
15. Los Angeles World Airports Art Program Add nine-months funding and resolution authority for one Arts Manager I to support the expanded art exhibitions programs at the Los Angeles World Airports (LAWA). Salaries and related costs will be fully reimbursed by Department of Airports. Related costs consist of employee benefits. <i>SG: \$59,738</i> <i>Related Costs: \$32,153</i>	59,738	-	91,891
16. Former CRA/LA Art Agreements Add funding and resolution authority for two Arts Manager Is, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to administer the former California Redevelopment Agency, Los Angeles (CRA/LA) Trust Funds and Art Covenants. Related costs consist of employee benefits. <i>SG: \$159,300</i> <i>Related Costs: \$76,716</i>	159,300	-	236,016
Other Changes or Adjustments			
17. LAWA Art Program Staff Pay Grade Adjustment Upgrade one Arts Manager I to Arts Manager II to perform curatorial and administrative duties for the expanded Los Angeles World Airports (LAWA) Art Program and the City's Mural Program. The incremental salary cost increase will be absorbed by the Department.	-	-	-
TOTAL Public Art	(91,292)	-	
2018-19 Program Budget	2,466,382	10	
Changes in Salaries, Expense, Equipment, and Special	(91,292)	-	
2019-20 PROGRAM BUDGET	2,375,090	10	

Grants Program

Priority Outcome: Create a more livable and sustainable city

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

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



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(189,885)	-	(215,526)
Related costs consist of employee benefits.			
<i>SG: (\$39,885) SP: (\$150,000)</i>			
<i>Related Costs: (\$25,641)</i>			
Continuation of Services			
18. Grants Program Support	79,650	1	118,008
Continue funding and add regular authority for one Arts Manager I to support the increased grants and contracts awarded through the Department's various grants programs. Related costs consist of employee benefits.			
<i>SG: \$79,650</i>			
<i>Related Costs: \$38,358</i>			
19. International Collaboration Concert Program	150,000	-	150,000
Continue funding to the Special Appropriations III Account to fund a grants program to fund 15 intercultural concerts and events in Los Angeles communities produced by local arts and cultural organizations in partnership with global cultural partners.			
<i>SP: \$150,000</i>			

Grants Program

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
20. Cultural Grants Programs Increase funding to the Special Appropriations I (\$300,000) and Special Appropriations II (\$100,000) accounts for Cultural Grants for Families and Youth and the Artist in Residency Program. <i>SP: \$400,000</i>	400,000	-	400,000
21. Youth Programming Add funding to the Special Appropriations III Account to increase funding for Youth Programming. <i>SP: \$132,000</i>	132,000	-	132,000
TOTAL Grants Program	571,765	1	
2018-19 Program Budget	4,655,942	3	
Changes in Salaries, Expense, Equipment, and Special	571,765	1	
2019-20 PROGRAM BUDGET	5,227,707	4	

General Administration and Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: (\$76,436)</i> <i>Related Costs: (\$49,472)</i>	(76,436)	-	(125,908)
Continuation of Services			
22. General Administration and Support Positions Continue funding and add regular authority for two positions consisting of one Management Analyst and one Accountant. The Management Analyst will oversee the facilities management function for the Department's art centers, theaters, and historic sites. The Accountant will provide full time accounting assistance for theater operations. Related costs consist of employee benefits. <i>SG: \$159,085</i> <i>Related Costs: \$76,649</i>	159,085	2	235,734
23. Administrative Support Add funding and continue resolution authority for one Senior Management Analyst I to provide administrative support. This position was approved during 2018-19 (C.F. 18-1081). Related costs consist of employee benefits. <i>SG: \$121,146</i> <i>Related Costs: \$51,288</i>	121,146	-	172,434
Increased Services			
24. Increased Administrative Expense Funding Increase funding in the Art and Music Expense (\$75,000), Office and Administrative (\$70,000), and Operating Supplies (\$120,000) accounts for office supplies and materials for art classes. Add funding to the Special Appropriations III Account (\$35,000) for the new Employee Training, Productivity, and Efficiency Program. <i>EX: \$265,000 SP: \$35,000</i>	300,000	-	300,000
TOTAL General Administration and Support	503,795	2	
2018-19 Program Budget	1,811,361	13	
Changes in Salaries, Expense, Equipment, and Special	503,795	2	
2019-20 PROGRAM BUDGET	2,315,156	15	

**CULTURAL AFFAIRS
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Estimated Expenditures	Program/Code/Description	2019-20 Contract Amount
Community Arts - DA3001				
\$ 22,203	\$ 22,203	\$ 22,000	1. McGroarty caretaker services.....	\$ 22,203
29,730	-	-	2. Warner Grand Theater.....	-
20,000	-	-	3. Barnsdall Gallery.....	-
20,000	-	-	4. Madrid Theatre.....	-
31,298	27,288	27,000	5. Watts Towers - deferred maintenance.....	27,288
10,135	-	517,000	6. Other deferred capital improvements.....	-
<u>\$ 133,366</u>	<u>\$ 49,491</u>	<u>\$ 566,000</u>	Community Arts Total	<u>\$ 49,491</u>
Marketing and Development - DA3002				
\$ 128,000	\$ 212,500	\$ 213,000	7. Improved communications.....	\$ 212,500
26,444	67,750	68,000	8. Graphic design services.....	67,750
<u>\$ 154,444</u>	<u>\$ 280,250</u>	<u>\$ 281,000</u>	Marketing and Development Total	<u>\$ 280,250</u>
Public Art - DA3003				
\$ 35,825	\$ 1,800	\$ 2,000	9. Expert services (peer panels, workshops, monitoring).....	\$ 1,800
<u>\$ 35,825</u>	<u>\$ 1,800</u>	<u>\$ 2,000</u>	Public Arts Total	<u>\$ 1,800</u>
Grants Program - DA3004				
\$ 27,738	\$ 50,000	\$ 50,000	10. Grants administration support.....	\$ 50,000
32,310	21,329	21,000	11. Expert services (regional and cultural grant/peer panels, workshops, monitoring).....	21,329
<u>\$ 60,048</u>	<u>\$ 71,329</u>	<u>\$ 71,000</u>	Grants Program Total	<u>\$ 71,329</u>
<u>\$ 383,683</u>	<u>\$ 402,870</u>	<u>\$ 920,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 402,870</u>

Cultural Affairs

Position Counts						
2018-19	Change	2019-20	Code	Title	2019-20 Salary Range and Annual Salary	
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	1117-3	Executive Administrative Assistant III	3031	(63,287 - 95,066)
1	-	1	1170-1	Payroll Supervisor I	3045	(63,579 - 92,957)
1	-	1	1223	Accounting Clerk	2284	(47,689 - 71,618)
9	1	10	1358	Administrative Clerk	1752	(36,581 - 54,935)
1	1	2	1513	Accountant	2635	(55,018 - 80,471)
1	-	1	1523-2	Senior Accountant II	3315	(69,217 - 101,205)
1	-	1	1525-2	Principal Accountant II	4020	(83,937 - 122,732)
1	-	1	1538	Senior Project Coordinator	3738	(78,049 - 114,088)
1	-	1	1800-1	Public Information Director I	4045	(84,459 - 126,866)
1	-	1	1806	Development and Marketing Director	4724	(98,637 - 148,164)
-	1	1	2430-1	Performing Arts Program Coordinator I	2526	(52,742 - 77,130)
-	1	1	2430-2	Performing Arts Program Coordinator II	2982	(62,264 - 91,036)
1	-	1	2442	Gallery Attendant	1662	(34,702 - 52,137)
1	-	1	2444	Exhibit Preparator	2133	(44,537 - 65,145)
6	-	6	2447-1	Art Instructor I	2261	(47,209 - 69,029)
1	1	2	2447-2	Art Instructor II	2390	(49,903 - 72,996)
2	-	2	2448	Art Curator	2520	(52,617 - 76,942)
1	-	1	2449	Performing Arts Director	3749	(78,279 - 114,443)
7	-	7	2454	Arts Associate	2390	(49,903 - 72,996)
6	-	6	2455-1	Arts Manager I	2866	(59,842 - 87,508)
4	2	6	2455-2	Arts Manager II	3377	(70,511 - 103,105)
3	-	3	2455-3	Arts Manager III	3965	(82,789 - 121,020)
1	-	1	2477	Community Arts Director	4534	(94,669 - 138,434)
3	1	4	2478-1	Art Center Director I	2667	(55,686 - 81,432)
3	-	3	2478-2	Art Center Director II	3085	(64,414 - 94,189)
1	1	2	2478-3	Art Center Director III	3833	(80,033 - 117,032)
1	-	1	7926-2	Architectural Associate II	3453	(72,098 - 108,346)
1	-	1	9171-1	Senior Management Analyst I	3969	(82,872 - 121,145)
1	-	1	9171-2	Senior Management Analyst II	4917	(102,666 - 150,127)
2	1	3	9184	Management Analyst	3360	(70,156 - 102,562)
1	-	1	9248	Assistant General Manager Cultural Affairs	5008	(104,567 - 157,080)
1	-	1	9696	General Manager Cultural Affairs		(187,878)
65	10	75				

Cultural Affairs

Position Counts			Code	Title	2019-20 Salary Range and Annual Salary	
2018-19	Change	2019-20				
<u>Commissioner Positions</u>						
7	-	7	0101-1	Commissioner	\$25/mtg	
7	-	7				
 <u>AS NEEDED</u>						
<u>To be Employed As Needed in Such Numbers as Required</u>						
			0709	Theater Attendant	\$16.26/hr	
			0710-A	Theater Technician	\$15/hr	
			0710-B	Theater Technician	\$17.50/hr	
			0710-C	Theater Technician	\$20/hr	
			0713	Choral Accompanist	\$10/hr	
			0714	Choral Conductor	\$15/hr	
			0715	Orchestra Director	\$15/hr	
			0716	Vocalist	1974(9)	(41,217 - 60,259)
			1112	Community and Administrative Support Worker I	\$13.25/hr	
			1113	Community and Administrative Support Worker II	\$15.78/hr	
			1114	Community and Administrative Support Worker III	\$19.66/hr	
			1141	Clerk	1683	(35,141 - 52,805)
			1223	Accounting Clerk	2284	(47,689 - 71,618)
			1358	Administrative Clerk	1752	(36,581 - 54,935)
			1513	Accountant	2635	(55,018 - 80,471)
			1535-1	Administrative Intern I	1520(12)	(31,737 - 46,374)
			1535-2	Administrative Intern II	1654(12)	(34,535 - 50,508)
			1542	Project Assistant	2390	(49,903 - 72,996)
			2430-1	Performing Arts Program Coordinator I	2526	(52,742 - 77,130)
			2430-2	Performing Arts Program Coordinator II	2982	(62,264 - 91,036)
			2431	Piano Accompanist	1395(9)	(29,127 - 42,616)
			2433	Art Instructor	\$29.35/hr	
			2440	Gallery Attendant	1206(9)	(25,181 - 36,811)
			2443-1	Performing Artist I	1974(9)	(41,217 - 60,259)
			2443-2	Performing Artist II	2071(9)	(43,242 - 63,203)
			2444	Exhibit Preparator	2133	(44,537 - 65,145)
			2448	Art Curator	2520	(52,617 - 76,942)
			2452-A	Art Instructor	\$18.08/hr	
			2452-B	Art Instructor	\$20.96/hr	
			2452-C	Art Instructor	\$23.85/hr	

Cultural Affairs

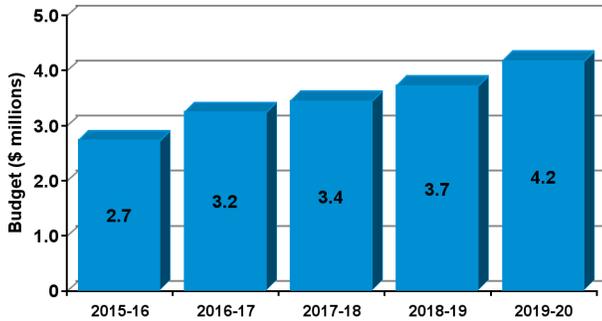
Position Counts					
2018-19	Change	2019-20	Code	Title	2019-20 Salary Range and Annual Salary
<u>AS NEEDED</u>					
<u>To be Employed As Needed in Such Numbers as Required</u>					
			2452-D	Art Instructor	\$26.83/hr
			2454	Arts Associate	2390 (49,903 - 72,996)
			2455-1	Arts Manager I	2866 (59,842 - 87,508)
			2455-2	Arts Manager II	3377 (70,511 - 103,105)
			2455-3	Arts Manager III	3965 (82,789 - 121,020)
			2498	Recreation Assistant	\$17.29/hr
			3115-9	Maintenance and Construction Helper	1849 (38,607 - 57,983)
			3451	Masonry Worker	(89,852)
Total					
		75		7	

DISABILITY

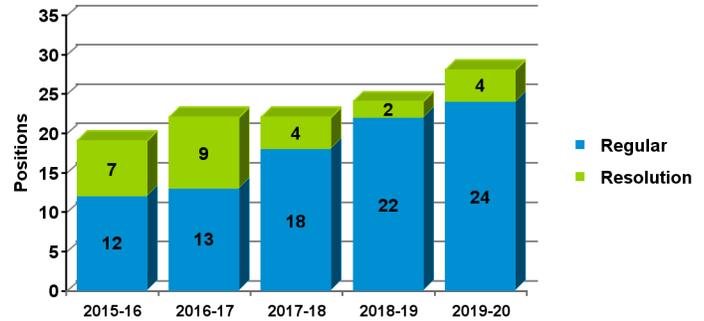
2019-20 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



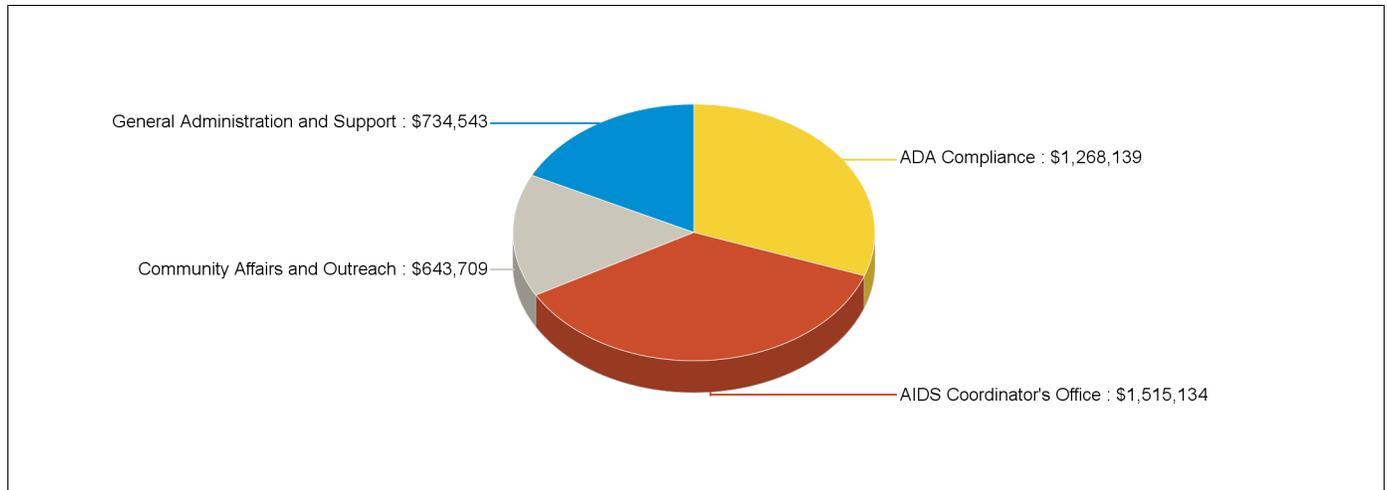
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2019-20 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2018-19 Adopted	\$3,709,827	22	2	\$3,659,117	98.6%	22	2	\$50,710	1.4%	1	-
2019-20 Proposed	\$4,161,525	24	4	\$4,108,499	98.7%	24	4	\$53,026	1.3%	1	-
Change from Prior Year	\$451,698	2	2	\$449,382		2	2	\$2,316		-	-

2019-20 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Blue Curb Program Staff Enhancement	\$124,927	-
* Unified Homeless Response Center Staff Enhancement	\$44,805	-
* HIV/AIDS Prevention Contracts	\$964,305	-

Recapitulation of Changes

	Adopted Budget 2018-19	Total Budget Changes	Total Budget 2019-20
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	2,109,079	449,698	2,558,777
Salaries, As-Needed	37,230	-	37,230
Overtime General	5,000	-	5,000
Total Salaries	2,151,309	449,698	2,601,007
Expense			
Printing and Binding	24,000	-	24,000
Travel	20,000	(20,000)	-
Contractual Services	1,299,711	22,000	1,321,711
Transportation	6,000	-	6,000
Office and Administrative	116,286	-	116,286
Total Expense	1,465,997	2,000	1,467,997
Special			
AIDS Prevention Policy	92,521	-	92,521
Total Special	92,521	-	92,521
Total Disability	3,709,827	451,698	4,161,525
	Adopted Budget 2018-19	Total Budget Changes	Total Budget 2019-20

SOURCES OF FUNDS

General Fund	3,659,117	449,382	4,108,499
Sidewalk Repair Fund (Sch. 51)	50,710	2,316	53,026
Total Funds	3,709,827	451,698	4,161,525
Percentage Change			12.18%
Positions	22	2	24

Changes Applicable to Various Programs

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

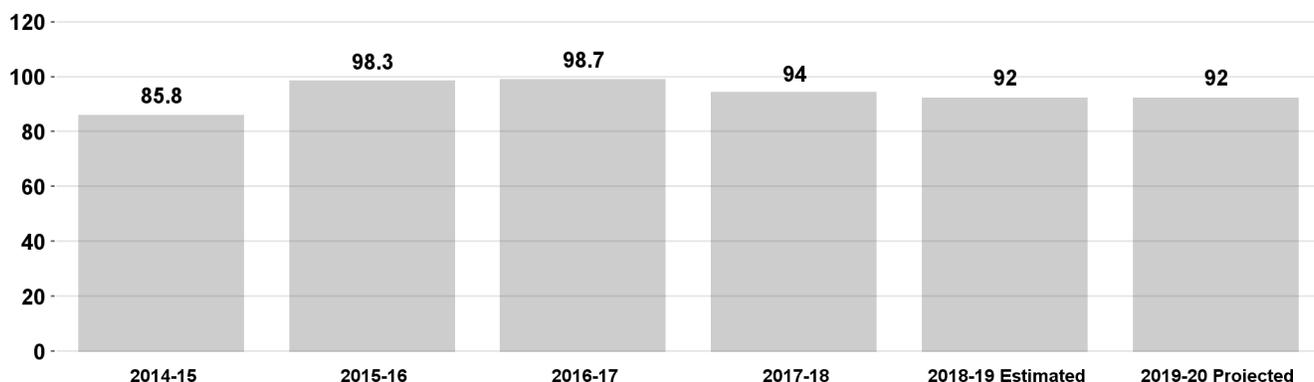
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2018-19 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$101,890</i> <i>Related Costs: \$31,750</i>	101,890	-	133,640
2. 2019-20 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$2,249</i> <i>Related Costs: \$701</i>	2,249	-	2,950
3. Change in Number of Working Days Increase funding to reflect two additional working days. Related costs consist of employee benefits. <i>SG: \$16,099</i> <i>Related Costs: \$4,775</i>	16,099	-	20,874
4. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: \$126,336</i> <i>Related Costs: \$37,472</i>	126,336	-	163,808
Deletion of One-Time Services			
5. Deletion of One-Time Expense Funding Delete one-time expense funding. <i>EX: (\$1,030,305) SP: (\$92,521)</i>	(1,122,826)	-	(1,122,826)
6. Deletion of Funding for Resolution Authorities Delete funding for two resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. Two positions are continued as regular positions: ADA Compliance (One position) Accounting Support (One position) <i>SG: (\$162,323)</i> <i>Related Costs: (\$76,126)</i>	(162,323)	-	(238,449)
Continuation of Services			
7. Case Management System Continue one-time funding in the Contractual Services Account to implement a case management system. <i>EX: \$28,000</i>	28,000	-	28,000
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(1,010,575)	-	-

ADA Compliance

Priority Outcome: Create a more livable and sustainable city

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

Percentage of SLI and CART Requests Filled



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	4,949	-	(7,071)
Related costs consist of employee benefits.			
SG: \$4,949			
Related Costs: (\$12,020)			
Continuation of Services			
8. ADA Compliance	83,285	1	122,776
Continue funding and add regular authority for one Management Analyst to provide guidance, technical assistance, and administrative support for the Department's ADA Compliance Division, including research and data analysis related to the Americans with Disabilities Act (ADA). Related costs consist of employee benefits.			
SG: \$83,285			
Related Costs: \$39,491			
9. CASp On-Call Contract	-	-	-
Continue 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.			

ADA Compliance

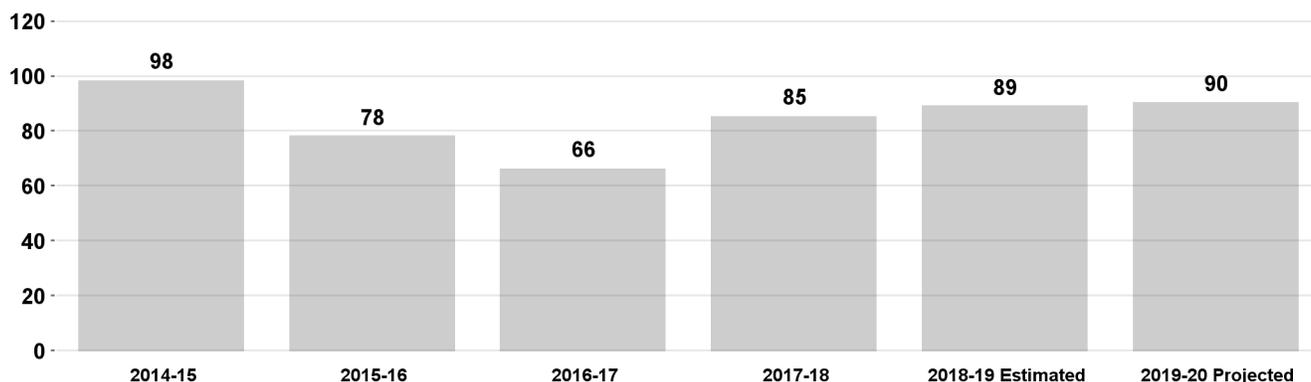
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
New Services			
10. Blue Curb Program Staff Enhancement Add nine-months funding and resolution authority for two Management Analysts to support the Accessible Parking Zone Program, or "Blue Curb Program." The positions will process applications, collect intake data, perform field evaluations, and categorize requests. Related costs consist of employee benefits. <i>SG: \$124,927</i> <i>Related Costs: \$66,005</i>	124,927	-	190,932
11. ADA Inspection and Compliance Software Add one-time funding in the Contractual Services Account for accessibility evaluation software to assist with ADA compliance. The software will ensure uniform ADA evaluations, and transmit data to various City departments involved with the Sidewalk Access and Blue Curb programs. The cost includes annual licensing for staff. <i>EX: \$22,000</i>	22,000	-	22,000
TOTAL ADA Compliance	235,161	1	
2018-19 Program Budget	1,032,978	7	
Changes in Salaries, Expense, Equipment, and Special	235,161	1	
2019-20 PROGRAM BUDGET	1,268,139	8	

Community Affairs and Outreach

Priority Outcome: Create a more livable and sustainable city

This program conducts the Department's community outreach and education functions, coordinates the City's disability-related events, provides information and referrals, and oversees the Department's emergency preparedness and internal and external communications.

Percentage of Resource Center Inquiries Filled



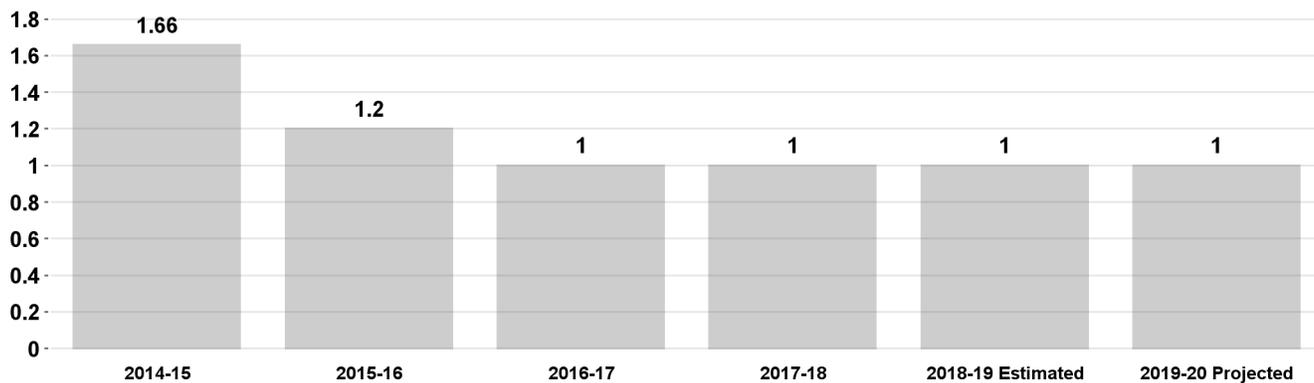
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	39,803	-	57,267
Related costs consist of employee benefits. SG: \$57,803 EX: (\$18,000) Related Costs: \$17,464			
Continuation of Services			
12. Emergency Preparedness Manual	18,000	-	18,000
Continue one-time funding in the Printing and Binding Account to print the Emergency Preparedness Manual for people with disabilities. EX: \$18,000			
New Services			
13. Unified Homeless Response Center Staff Enhancement	44,805	-	72,305
Add nine-months funding and resolution authority for one Community Program Assistant I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to act as a liaison between the Department and the Mayor's Unified Homeless Response Center, and the City's Comprehensive Homeless Strategy stakeholders. Related costs consist of employee benefits. SG: \$44,805 Related Costs: \$27,500			
TOTAL Community Affairs and Outreach	102,608	-	
2018-19 Program Budget	541,101	5	
Changes in Salaries, Expense, Equipment, and Special	102,608	-	
2019-20 PROGRAM BUDGET	643,709	5	

AIDS Coordinator's Office

Priority Outcome: Create a more livable and sustainable city

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

Number of Syringes Removed (in millions)



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(1,025,077)	-	(1,015,356)
Related costs consist of employee benefits.			
<i>SG: \$31,749 EX: (\$964,305) SP: (\$92,521)</i>			
<i>Related Costs: \$9,721</i>			
Continuation of Services			
14. HIV/AIDS Policy and Planning	92,521	-	92,521
Continue funding in the AIDS Prevention Policy Account for office expenses and technical expertise for grant writing.			
<i>SP: \$92,521</i>			
15. HIV/AIDS Prevention Contracts	964,305	-	964,305
Continue funding in the Contractual Services Account for HIV prevention services, which include syringe collection and disposal, HIV/AIDS education among targeted communities, and treatment and intervention programs.			
<i>EX: \$964,305</i>			
TOTAL AIDS Coordinator's Office	31,749	-	
2018-19 Program Budget	1,483,385	5	
Changes in Salaries, Expense, Equipment, and Special	31,749	-	
2019-20 PROGRAM BUDGET	1,515,134	5	

General Administration and Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(30,250)	-	(46,843)
Related costs consist of employee benefits. SG: (\$10,250) EX: (\$20,000) Related Costs: (\$16,593)			
Continuation of Services			
16. Accounting Support	85,269	1	125,378
Continue funding and add regular authority for one Senior Accountant I to support efforts to strengthen its administrative services and internal control functions. Related costs consist of employee benefits. SG: \$85,269 Related Costs: \$40,109			
Increased Services			
17. Administration Staff Enhancement	27,161	-	49,163
Add nine-months funding and resolution authority for one Administrative Clerk. This position will provide front desk reception and telephone coverage, customer service, and general clerical assistance. Related costs consist of employee benefits. SG: \$27,161 Related Costs: \$22,002			
Other Changes or Adjustments			
18. Pay Grade Adjustment	-	-	-
Upgrade one Senior Management Analyst I to Senior Management Analyst II to oversee administrative services. The incremental salary cost will be absorbed by the Department.			
TOTAL General Administration and Support	82,180	1	
2018-19 Program Budget	652,363	5	
Changes in Salaries, Expense, Equipment, and Special	82,180	1	
2019-20 PROGRAM BUDGET	734,543	6	

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

2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Estimated Expenditures	Program/Code/Description	2019-20 Contract Amount
ADA Compliance - EG6501				
\$ 278,929	\$ 227,506	\$ 228,000	1. Disabled employee assistance.....	\$ 227,506
-	7,000	7,000	2. Case management system.....	7,000
5,764	35,000	35,000	3. Americans with Disabilities Act assistants.....	35,000
-	-	-	4. ADA inspection and compliance software.....	22,000
<u>\$ 284,693</u>	<u>\$ 269,506</u>	<u>\$ 270,000</u>	ADA Compliance Total	<u>\$ 291,506</u>
Community Affairs and Outreach - EG6503				
\$ -	\$ 7,000	\$ 7,000	5. Case management system.....	\$ 7,000
12,500	12,500	13,000	6. Section 508 online training platform and remediation.....	12,500
<u>\$ 12,500</u>	<u>\$ 19,500</u>	<u>\$ 20,000</u>	Community Affairs and Outreach Total	<u>\$ 19,500</u>
AIDS Coordinator's Office - EG6504				
\$ -	\$ 7,000	\$ 7,000	7. Case management system.....	\$ 7,000
757,112	994,305	994,000	8. AIDS prevention programs.....	994,305
<u>\$ 757,112</u>	<u>\$ 1,001,305</u>	<u>\$ 1,001,000</u>	AIDS Coordinator's Office Total	<u>\$ 1,001,305</u>
General Administration and Support - EG6550				
\$ -	\$ 7,000	\$ 7,000	9. Case management system.....	\$ 7,000
2,400	2,400	2,000	10. Contract for heavy-duty copier.....	2,400
<u>\$ 2,400</u>	<u>\$ 9,400</u>	<u>\$ 9,000</u>	General Administration and Support Total	<u>\$ 9,400</u>
<u>\$ 1,056,705</u>	<u>\$ 1,299,711</u>	<u>\$ 1,300,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 1,321,711</u>

**DEPARTMENT ON DISABILITY
TRAVEL AUTHORITY**

2018-19 Amount	Auth. No.	Trip Category Trip-Location-Date	2019-20 Amount	Auth. No.
A. Conventions				
\$ -	-	1. None	\$ -	-
<u> </u>	<u> </u>		<u> </u>	<u> </u>
\$ -	-	TOTAL CONVENTION TRAVEL	\$ -	-
<u> </u>	<u> </u>		<u> </u>	<u> </u>
B. Business				
\$ 11,100	-	2. National Association, San Diego, CA (October)	\$ -	-
2,800	-	3. International Association of Emergency Management, Clark	-	-
2,500	-	4. National ADA Symposium, Denver, CO (June)	-	-
2,500	-	5. Federal Communications Commission, Washington D.C.	-	-
<u>1,100</u>	<u> </u>	6. Division of State Architect (DCA) Academy, Sacramento, CA	<u> </u>	<u> </u>
\$ 20,000	-	TOTAL BUSINESS TRAVEL	\$ -	-
<u> </u>	<u> </u>		<u> </u>	<u> </u>
<u>\$ 20,000</u>	<u> </u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u>\$ -</u>	<u> </u>

* Trip authorized but not funded.

Disability

Position Counts						
2018-19	Change	2019-20	Code	Title	2019-20 Salary Range and Annual Salary	
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	1223	Accounting Clerk	2284	(47,689 - 71,618)
1	-	1	1358	Administrative Clerk	1752	(36,581 - 54,935)
1	-	1	1368	Senior Administrative Clerk	2162	(45,142 - 67,818)
-	1	1	1523-1	Senior Accountant I	3061	(63,913 - 93,438)
4	-	4	1537	Project Coordinator	3147	(65,709 - 96,048)
4	-	4	1538	Senior Project Coordinator	3738	(78,049 - 114,088)
1	-	1	9134	Principal Project Coordinator	4587	(95,776 - 140,021)
1	(1)	-	9171-1	Senior Management Analyst I	3969	(82,872 - 121,145)
-	1	1	9171-2	Senior Management Analyst II	4917	(102,666 - 150,127)
7	1	8	9184	Management Analyst	3360	(70,156 - 102,562)
1	-	1	9720	Executive Director Department on Disability		(188,650)
1	-	1	9999-4	Assistant Director - Department on Disability	TBD	
22	2	24				
<u>Commissioner Positions</u>						
9	-	9	0101-2	Commissioner	\$50/mtg	
9	-	9				
<u>AS NEEDED</u>						
<u>To be Employed As Needed in Such Numbers as Required</u>						
			1550	Program Aide	1824	(38,085 - 55,666)
		<u>Regular Positions</u>	<u>Commissioner Positions</u>			
Total		24		9		

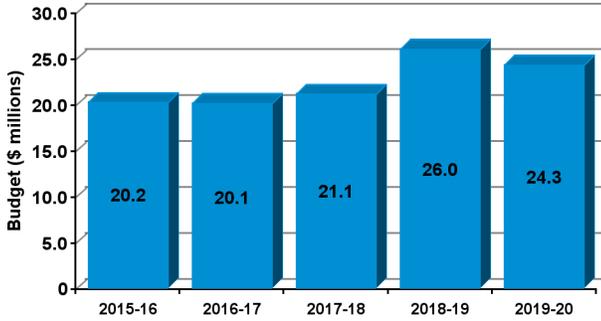
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ECONOMIC AND WORKFORCE DEVELOPMENT

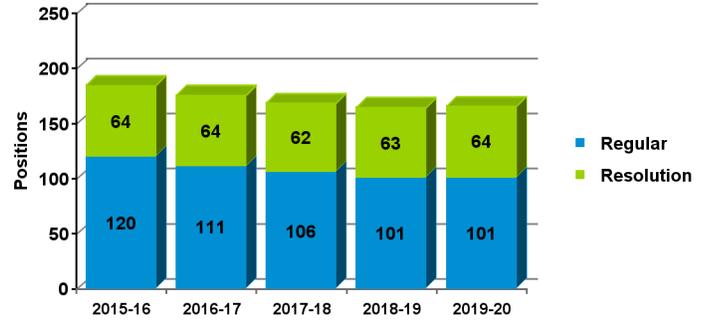
2019-20 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



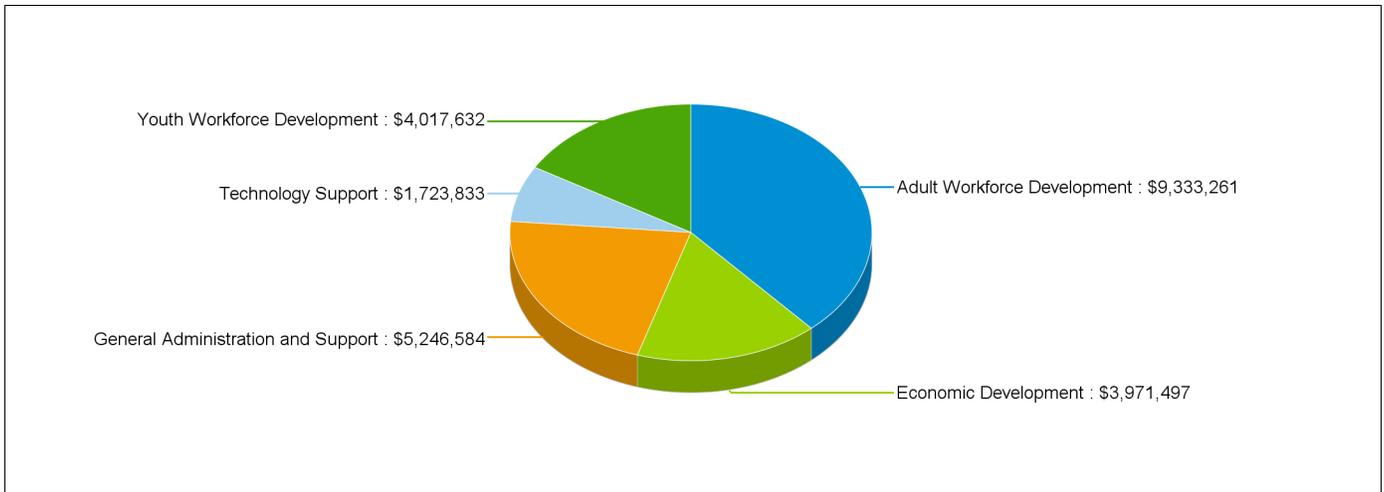
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2019-20 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2018-19 Adopted	\$26,005,070	101	63	\$10,536,528	40.5%	11	23	\$15,468,542	59.5%	90	40
2019-20 Proposed	\$24,292,807	101	64	\$8,415,323	34.6%	11	22	\$15,877,484	65.4%	90	42
Change from Prior Year	(\$1,712,263)	-	1	(\$2,121,205)		-	(2)	\$408,942		-	3

2019-20 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Economic Development and Job Creation	\$2,246,314	-
* Los Angeles Regional Initiative for Social Enterprise	\$2,000,000	-

Economic and Workforce Development

Recapitulation of Changes

	Adopted Budget 2018-19	Total Budget Changes	Total Budget 2019-20
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	16,108,250	628,204	16,736,454
Salaries, As-Needed	343,379	-	343,379
Overtime General	60,780	-	60,780
Total Salaries	16,512,409	628,204	17,140,613
Expense			
Printing and Binding	21,540	-	21,540
Travel	2,924	-	2,924
Contractual Services	7,543,163	(2,065,422)	5,477,741
Transportation	11,946	-	11,946
Office and Administrative	210,784	7,200	217,984
Operating Supplies	114,826	-	114,826
Leasing	1,587,478	(282,245)	1,305,233
Total Expense	9,492,661	(2,340,467)	7,152,194
Total Economic and Workforce Development	26,005,070	(1,712,263)	24,292,807
SOURCES OF FUNDS			
General Fund	10,536,528	(2,121,205)	8,415,323
Community Development Trust Fund (Sch. 8)	2,182,925	227,509	2,410,434
Workforce Innovation and Opportunity Act Fund (Sch. 22)	11,808,971	248,615	12,057,586
CRA Non-Housing Bond Proceeds Fund (Sch. 29)	654,557	96,345	750,902
LA Performance Partnership Pilot Fund (Sch. 29)	23,244	(440)	22,804
LA Regional Initiative for Social Enterprise (Sch. 29)	222,855	(109,343)	113,512
Temporary Assistance for Needy Families Fund (Sch. 29)	575,990	(53,744)	522,246
Total Funds	26,005,070	(1,712,263)	24,292,807
Percentage Change			(6.58)%
Positions	101	-	101

Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2018-19 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$480,822</i> <i>Related Costs: \$149,820</i>	480,822	-	630,642
2. 2019-20 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$28,914</i> <i>Related Costs: \$9,008</i>	28,914	-	37,922
3. Change in Number of Working Days Increase funding to reflect two additional working days. Related costs consist of employee benefits. <i>SG: \$75,968</i> <i>Related Costs: \$22,532</i>	75,968	-	98,500
4. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$131,550</i> <i>Related Costs: \$39,017</i>	131,550	-	170,567
5. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: (\$168,897)</i> <i>Related Costs: (\$50,096)</i>	(168,897)	-	(218,993)

Economic and Workforce Development

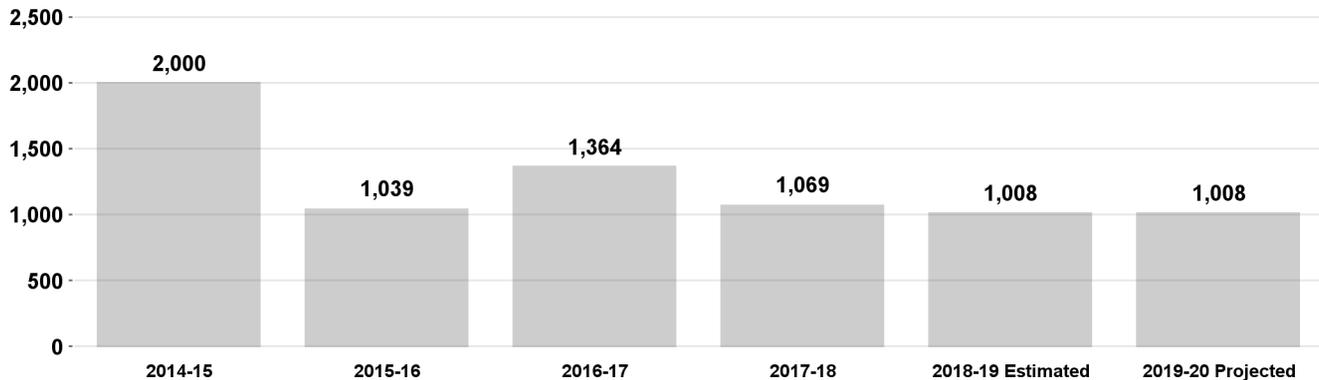
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
6. Deletion of Funding for Resolution Authorities Delete funding for 63 resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. 63 positions are continued: Economic Development and Job Creation (17 positions) Adult Workforce Development (14 positions) Gang Injunction Settlement Implementation (Two positions) Youth Workforce Development (Four positions) YouthSource Centers, Hire LA, and Cash for College (18 positions) Client Services Technology (Two positions) General Administration and Support (Four positions) WorkSource Center Contract Monitoring (One position) Grant Fiscal Review Reporting (One position) <i>SG: (\$6,187,178)</i> <i>Related Costs: (\$2,702,561)</i>	(6,187,178)	-	(8,889,739)
7. Deletion of One-Time Expense Funding Delete one-time expense funding. <i>EX: (\$7,319,409)</i>	(7,319,409)	-	(7,319,409)
Restoration of Services			
8. Restoration of One-Time Expense Funding Restore funding in the Office and Administrative Account that was reduced on a one-time basis in the 2018-19 Adopted Budget. <i>EX: \$7,200</i>	7,200	-	7,200
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(12,951,030)	-	

Economic Development

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

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

Number of New Jobs Created Through Business Source Centers



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(2,054,499)	-	(2,764,424)
Related costs consist of employee benefits.			
SG: (\$1,642,035) EX: (\$412,464)			
Related Costs: (\$709,925)			
Continuation of Services			
9. Economic Development and Job Creation	2,246,314	-	3,082,948
Continue funding and resolution authority for 16 positions consisting of one Assistant Chief Grants Administrator, two Industrial and Commercial Finance Officer (ICFO) Is, one ICFO II, three Management Analysts, two Management Assistants, one Project Coordinator, one Property Manager II, one Property Manager III, one Rehabilitation Construction Specialist III, two Senior Project Coordinators, and one Senior Real Estate Officer to support citywide economic development, business lending and assistance services, and asset management activities. Add funding and continue resolution authority for one ICFO II for economic development activities. Continue one-time funding in the Contractual Services Account for asset management and economic development consultants. Partial funding is provided by the Community Development Trust Fund (\$379,278) and CRA Non-Housing Bonds Proceeds Fund (\$213,976). Related costs consist of employee benefits.			
SG: \$1,946,314 EX: \$300,000			
Related Costs: \$836,634			

Economic and Workforce Development

Economic Development

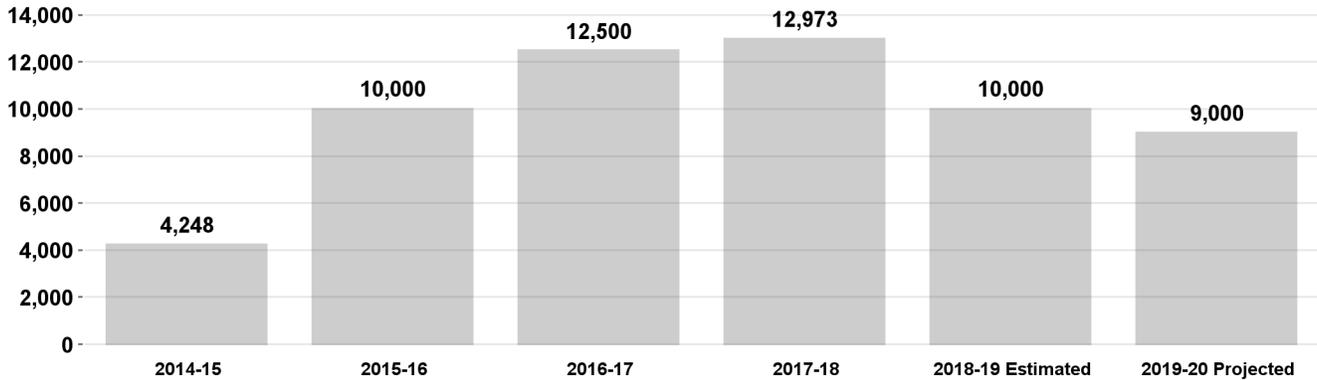
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
10. BusinessSource Center Contract Support Add nine-months funding and resolution authority for one Management Analyst to provide administrative support for BusinessSource Center contracts. Related costs consist of employee benefits. SG: \$71,753 Related Costs: \$35,897	71,753	-	107,650
TOTAL Economic Development	263,568	-	
2018-19 Program Budget	3,707,929	12	
Changes in Salaries, Expense, Equipment, and Special	263,568	-	
2019-20 PROGRAM BUDGET	3,971,497	12	

Adult Workforce Development

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

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

Number of WIOA-Funded Adults Placed in Jobs



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(8,190,983)	-	(8,906,770)
Related costs consist of employee benefits.			
SG: (\$1,665,370) EX: (\$6,525,613)			
Related Costs: (\$715,787)			

Adult Workforce Development

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
11. Adult Workforce Development Continue funding and resolution authority for 14 positions consisting of one Assistant General Manager Economic and Workforce Development, one Assistant Chief Grants Administrator, one Community Program Director, one Project Assistant, three Project Coordinators, one Senior Management Analyst II, two Senior Project Assistants, and four Senior Project Coordinators to implement the 2019-20 Workforce Development Board Annual Plan. Funding is provided by the Workforce Innovation and Opportunity Act (\$1,384,753), U.S. Department of Labor Los Angeles Regional Initiative for Social Enterprise (LA RISE) Fund (\$32,289), Temporary Assistance for Needy Families Fund (\$3,030), and Community Development Trust Fund (\$1,515). Related costs consist of employee benefits. <i>SG: \$1,421,587</i> <i>Related Costs: \$632,511</i>	1,421,587	-	2,054,098
12. Day Laborer Services Continue one-time funding in the Contractual Services Account for the continuation of the Day Laborer Program which provides assistance to businesses and individuals seeking temporary day labor. Seven contracted sites provide basic amenities where individuals can safely congregate, attend workshops, and receive other basic services. <i>EX: \$1,214,100</i>	1,214,100	-	1,214,100
13. Gang Injunction Settlement Implementation Continue funding and resolution authority for two positions consisting of one Management Analyst and one Senior Management Analyst I for the third year of four years of implementation of the City's legal obligation under the gang injunction curfew settlement agreement to provide employment development services for high-need, transitional participants identified among the plaintiffs. Continue one-time funding in the Contractual Services Account for employment development services. An additional \$6.375 million is included in the Unappropriated Balance Reserve for Mid-Year Adjustments for a total of \$7.5 million of available resources. Related costs consist of employee benefits. <i>SG: \$214,410 EX: \$910,590</i> <i>Related Costs: \$93,888</i>	1,125,000	-	1,218,888
14. Los Angeles Regional Initiative for Social Enterprise Continue one-time funding in the Contractual Services Account for the continued implementation of the Los Angeles Regional Initiative for Social Enterprise (LA RISE) for subsidized job development for individuals experiencing homelessness. <i>EX: \$2,000,000</i>	2,000,000	-	2,000,000

Economic and Workforce Development

Adult Workforce Development

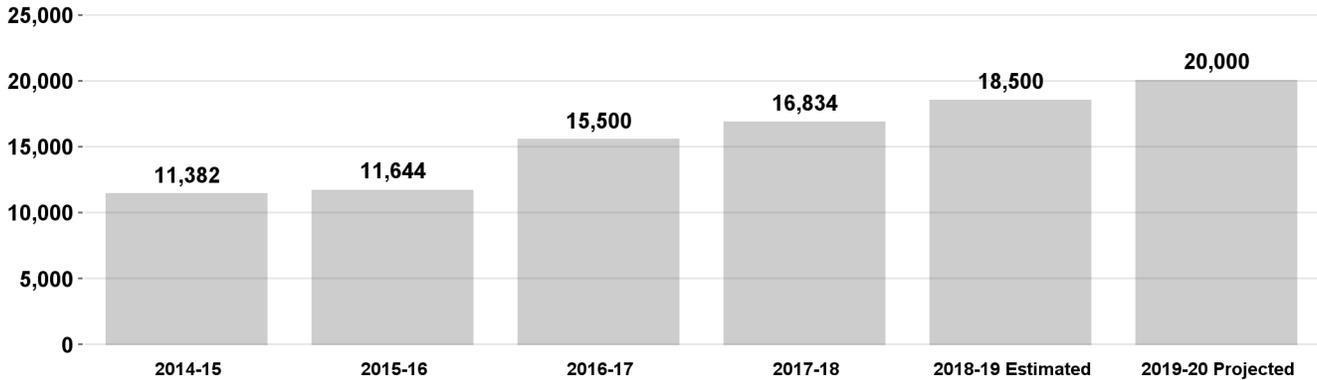
TOTAL Adult Workforce Development	(2,430,296)	-
2018-19 Program Budget	11,763,557	27
Changes in Salaries, Expense, Equipment, and Special	(2,430,296)	-
2019-20 PROGRAM BUDGET	9,333,261	27

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	(2,012,771)	-	(2,846,901)
Related costs consist of employee benefits.			
SG: (\$1,777,403) EX: (\$235,368)			
Related Costs: (\$834,130)			

Youth Workforce Development

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
15. Youth Workforce Development Continue funding and resolution authority for four positions consisting of one Senior Project Coordinator, one Community Program Assistant III, and two Senior Project Assistants to implement the City's youth workforce development services under the 2019-20 Workforce Development Board Annual Plan. Funding is provided by the Workforce Innovation and Opportunity Act (WIOA) Fund (\$318,156) and the Temporary Assistance for Needy Families Fund (\$25,772). Related costs consist of employee benefits. SG: \$343,928 Related Costs: \$161,325	343,928	-	505,253
16. YouthSource Centers, Hire LA, and Cash for College Continue funding and resolution authority for 18 positions consisting of one Community Program Director, one Project Assistant, one Project Coordinator, 13 Senior Project Assistants, one Senior Project Coordinator, and one Program Aide for the YouthSource Centers, Hire LA, and Cash for College programs, which provide employment and education development services for youth. Add one-time funding in the Contractual Services Account for youth workforce development service providers. Partial funding for salaries is provided by the Workforce Innovation and Opportunity Act (WIOA) Fund (\$992,538) and the Temporary Assistance for Needy Families Fund (\$35,274). Funding for participants ineligible to receive workforce-grant funded services is provided by the General Fund in the amount of \$907,000. Related costs consist of employee benefits. SG: \$1,387,760 EX: \$547,052 Related Costs: \$676,129	1,934,812	-	2,610,941
TOTAL Youth Workforce Development	265,969	-	
2018-19 Program Budget	3,751,663	13	
Changes in Salaries, Expense, Equipment, and Special	265,969	-	
2019-20 PROGRAM BUDGET	4,017,632	13	

Technology Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(240,539)	-	(332,382)
Related costs consist of employee benefits.			
<i>SG: (\$217,959) EX: (\$22,580)</i>			
<i>Related Costs: (\$91,843)</i>			
Continuation of Services			
17. Client Services Technology	293,070	-	411,470
Continue funding and resolution authority for two positions consisting of one Data Base Architect and one Senior Systems Analyst II to provide systems support to the Department. Partial funding is provided by the Workforce Innovation and Opportunity Act Fund (\$175,699), Community Development Trust Fund (\$30,808), CRA Non-Housing Bond Proceeds Fund (\$11,723), and Temporary Assistance for Needy Families Fund (\$5,861). Related costs consist of employee benefits.			
<i>SG: \$293,070</i>			
<i>Related Costs: \$118,400</i>			
TOTAL Technology Support	52,531	-	
2018-19 Program Budget	1,671,302	9	
Changes in Salaries, Expense, Equipment, and Special	52,531	-	
2019-20 PROGRAM BUDGET	1,723,833	9	

General Administration and Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: (\$336,054) EX: (\$116,184)</i> <i>Related Costs: (\$180,595)</i>	(452,238)	-	(632,833)
Continuation of Services			
18. General Administration and Support Continue funding and resolution authority for four positions consisting of three Senior Project Coordinators and one Principal Accountant I to implement grant-related administration and support activities. Partial funding is provided by the Workforce Innovation and Opportunity Act Fund (\$298,643), Community Development Trust Fund (\$36,864), Temporary Assistance for Needy Families Fund (\$10,864), and CRA Non-Housing Bond Proceeds Fund (\$9,081). Related costs consist of employee benefits. <i>SG: \$419,096</i> <i>Related Costs: \$184,748</i>	419,096	-	603,844
19. WorkSource Center Contract Monitoring Continue funding and resolution authority for one Internal Auditor III to oversee fiscal and program monitoring of WorkSource Center service providers. Related costs consist of employee benefits. <i>SG: \$102,959</i> <i>Related Costs: \$45,621</i>	102,959	-	148,580
20. Grant Fiscal Review Reporting Continue funding and resolution authority for one Auditor II to complete fiscal monitoring and oversight reviews of the Workforce Innovation and Opportunity Act (WIOA) grant contractors. Funding is provided by the WIOA Fund. Related costs consist of employee benefits. <i>SG: \$66,148</i> <i>Related Costs: \$34,151</i>	66,148	-	100,299
TOTAL General Administration and Support	135,965	-	
2018-19 Program Budget	5,110,619	40	
Changes in Salaries, Expense, Equipment, and Special	135,965	-	
2019-20 PROGRAM BUDGET	5,246,584	40	

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

2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Estimated Expenditures	Program/Code/Description	2019-20 Contract Amount
Economic Development - EA2205				
\$ 169,931	\$ 359,323	\$ 157,000	1. Economic development and job creation strategy consulting services.....	\$ 371,223
\$ 169,931	\$ 359,323	\$ 157,000	Economic Development Total	\$ 371,223
Adult Workforce Development - EB2202				
\$ 5,674	\$ 324	\$ 13,000	2. Photocopier rental and maintenance.....	\$ 11,968
19,347	20,371	44,000	3. Security services	41,101
168	177	-	4. Outdoor property management.....	-
741	780	2,000	5. Waste management.....	-
565	595	1,000	6. Pest control/cleaning supplies.....	997
20,327	21,402	46,000	7. Consultant (capacity building).....	-
5,546	5,839	13,000	8. Building maintenance.....	-
1,257	1,323	3,000	9. Utilities.....	-
-	1,214,100	-	10. Day Laborer Program.....	1,210,845
1,865	2,000,000	6,000	11. Los Angeles Regional Initiative for Social Enterprise.....	2,000,000
327,902	3,283,288	342,000	12. Gang Injunction Settlement implementation.....	910,590
\$ 383,392	\$ 6,548,199	\$ 470,000	Adult Workforce Development Total	\$ 4,175,501
Youth Workforce Development - EB2207				
\$ 10,175	\$ 16,581	\$ 7,000	13. Photocopier rental and maintenance.....	\$ 6,113
32,986	37,181	21,000	14. Security services	245,289
522	850	-	15. Outdoor property management.....	19,001
2,169	3,467	1,000	16. Waste management.....	11,649
1,258	2,050	1,000	17. Pest control/cleaning supplies.....	1,849
45,383	73,955	29,000	18. Consultant (capacity building).....	-
22,309	36,354	14,000	19. Building maintenance.....	33,046
2,659	4,333	2,000	20. Utilities.....	-
123,760	201,676	81,000	21. Youth workforce development services.....	404,876
\$ 241,221	\$ 376,447	\$ 156,000	Youth Workforce Development Total	\$ 721,823
Technology Support - EB2249				
\$ 250,150	\$ 112,377	\$ 102,000	22. Website maintenance and support.....	\$ 117,039
104,439	47,329	43,000	23. Network support software.....	42,667
\$ 354,589	\$ 159,706	\$ 145,000	Technology Support Total	\$ 159,706
General Administration and Support - EB2250				
\$ 126	\$ 1,660	\$ 1,000	24. Photocopier rental and maintenance.....	\$ 953
73	956	1,000	25. Records retention.....	718
-	-	-	26. Accounting services.....	15,428
3,555	46,872	41,000	27. Department-wide marketing, outreach, and graphics services.....	32,389
-	50,000	-	28. Program evaluations.....	-
\$ 3,754	\$ 99,488	\$ 43,000	General Administration and Support Total	\$ 49,488
\$ 1,152,887	\$ 7,543,163	\$ 971,000	TOTAL CONTRACTUAL SERVICES ACCOUNT	\$ 5,477,741

ECONOMIC AND WORKFORCE DEVELOPMENT TRAVEL AUTHORITY

2018-19 Amount	Auth. No.	Trip Category Trip-Location-Date	2019-20 Amount	Auth. No.
A. Conventions				
\$ -	-	1. None	\$ -	-
\$ -	-	TOTAL CONVENTION TRAVEL	\$ -	-
B. Business				
\$ - *	-	2. Access Washington, D.C.	\$ -	-
- *	-	3. Cal Neva Committee Meetings	-	-
- *	-	4. Community Services Block Grant Meeting/Training	-	-
1,760 *	-	5. Department of Labor Meeting/Training	1,760	-
- *	-	6. Department of Housing and Urban Development	-	-
- *	-	7. Disability Employment Initiative Meeting/Training	-	-
- *	-	8. Disaster Planning or Preparedness Meeting/Training	-	-
- *	-	9. Economic Development Meeting/Training	-	-
- *	-	10. Employment Development Department Meeting/Training	-	-
- *	-	11. Equal Employment Opportunity/Civil Rights Meeting	-	-
- *	-	12. Enterprise Zone Meeting/Training	-	-
- *	-	13. Federal Legislative Policy/Governmental Meetings	-	-
- *	-	14. Financial Management Meeting/Training	-	-
- *	-	15. Industrial Development Finance Meeting/Training	-	-
1,164 *	-	16. Municipal Finance Officers Association Annual Meeting	1,164	-
- *	-	17. National Association of Job Training Meeting/Training	-	-
- *	-	18. National Community Action Meeting/Training	-	-
- *	-	19. National Community Development Association	-	-
- *	-	20. National Emergency Grant MS Meeting/Training	-	-
- *	-	21. Office of Traffic Safety Meeting/Training	-	-

ECONOMIC AND WORKFORCE DEVELOPMENT TRAVEL AUTHORITY

2018-19 Amount	Auth. No.	Trip Category Trip-Location-Date	2019-20 Amount	Auth. No.
B. Business (Continued)				
\$ - *	-	22. Technology / Information System Meeting/Training	\$ -	-
- *	-	23. State Legislative Policy Conference/Meeting	-	-
- *	-	24. U.S. Conference of Mayors	-	-
- *	-	25. Workforce Innovation Fund Conference	-	-
- *	-	26. Workforce Innovation and Opportunity Act Meeting/Training	-	-
- *	-	27. Workforce Development Board Meeting/Training	-	-
<u>\$ 2,924</u>	<u>-</u>	TOTAL BUSINESS TRAVEL	<u>\$ 2,924</u>	<u>-</u>
<u>\$ 2,924</u>	<u>-</u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u>\$ 2,924</u>	<u>-</u>

* Funding is provided through off-budget allocations.

Economic and Workforce Development

Position Counts						
2018-19	Change	2019-20	Code	Title	2019-20 Salary Range and Annual Salary	
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	1116	Secretary	2350	(49,068 - 73,685)
1	-	1	1117-2	Executive Administrative Assistant II	2827	(59,027 - 88,698)
1	-	1	1117-3	Executive Administrative Assistant III	3031	(63,287 - 95,066)
1	-	1	1170-1	Payroll Supervisor I	3045	(63,579 - 92,957)
4	-	4	1223	Accounting Clerk	2284	(47,689 - 71,618)
10	-	10	1358	Administrative Clerk	1752	(36,581 - 54,935)
6	-	6	1368	Senior Administrative Clerk	2162	(45,142 - 67,818)
1	-	1	1455-2	Systems Programmer II	4486	(93,667 - 136,931)
5	-	5	1513	Accountant	2635	(55,018 - 80,471)
3	-	3	1517-2	Auditor II	3168	(66,147 - 96,757)
2	-	2	1518	Senior Auditor	3562	(74,374 - 108,763)
1	-	1	1523-1	Senior Accountant I	3061	(63,913 - 93,438)
3	-	3	1523-2	Senior Accountant II	3315	(69,217 - 101,205)
1	-	1	1525-2	Principal Accountant II	4020	(83,937 - 122,732)
3	-	3	1539	Management Assistant	2390	(49,903 - 72,996)
1	-	1	1555-2	Fiscal Systems Specialist II	4917	(102,666 - 150,127)
1	-	1	1577	Assistant Chief Grants Administrator	4772	(99,639 - 149,688)
1	-	1	1579	Chief Grants Administrator	6146	(128,328 - 187,648)
1	-	1	1593-4	Departmental Chief Accountant IV	5736	(119,767 - 179,943)
4	-	4	1596	Systems Analyst	3360	(70,156 - 102,562)
2	-	2	1597-2	Senior Systems Analyst II	4917	(102,666 - 150,127)
1	-	1	2501-1	Community Program Assistant I	2390	(49,903 - 72,996)
6	-	6	9171-1	Senior Management Analyst I	3969	(82,872 - 121,145)
5	-	5	9171-2	Senior Management Analyst II	4917	(102,666 - 150,127)
2	-	2	9182	Chief Management Analyst	5736	(119,767 - 179,943)
27	-	27	9184	Management Analyst	3360	(70,156 - 102,562)
1	-	1	9191-1	Industrial and Commercial Finance Officer I	4524	(94,461 - 138,079)
1	-	1	9191-2	Industrial and Commercial Finance Officer II	4855	(101,372 - 148,227)
1	-	1	9375	Director of Systems	5736	(119,767 - 179,943)
1	-	1	9734-2	Commission Executive Assistant II	3360	(70,156 - 102,562)
1	-	1	9806	General Manager Economic and Workforce Development		(225,733)
2	-	2	9807	Assistant General Manager Economic and Workforce Development	6872	(143,487 - 209,802)
101	-	101				

Economic and Workforce Development

Position Counts			Code	Title	2019-20 Salary Range and Annual Salary	
2018-19	Change	2019-20				
<u>AS NEEDED</u>						
<u>To be Employed As Needed in Such Numbers as Required</u>						
			0102	Commission Hearing Examiner	\$900/mtg	
			1112	Community and Administrative Support Worker I	\$13.25/hr	
			1113	Community and Administrative Support Worker II	\$15.78/hr	
			1114	Community and Administrative Support Worker III	\$19.66/hr	
			1358	Administrative Clerk	1752	(36,581 - 54,935)
			1501	Student Worker	\$15.23/hr	
			1502	Student Professional Worker	1350(9)	(28,188 - 41,217)
			1535-1	Administrative Intern I	1520(12)	(31,737 - 46,374)
			1582-1	Youth Employment Specialist I	\$14/hr	
			1582-2	Youth Employment Specialist II	\$17/hr	

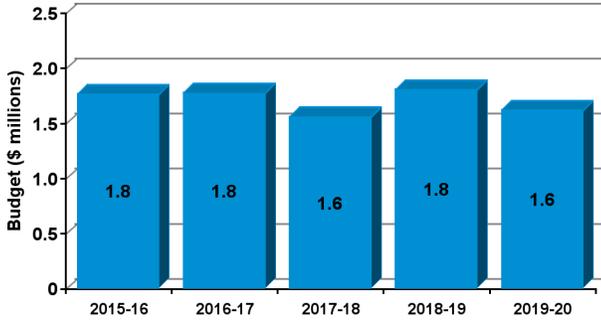
	Regular Positions
Total	101

EL PUEBLO DE LOS ANGELES

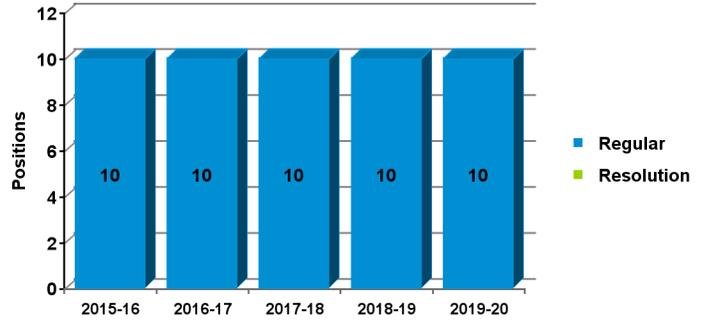
2019-20 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



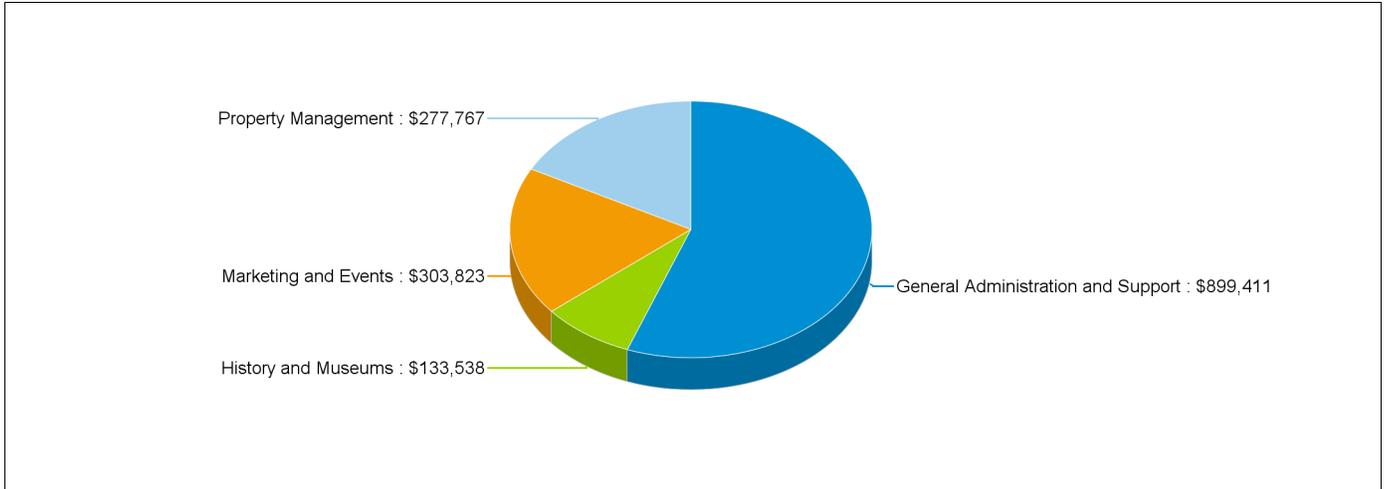
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2019-20 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2018-19 Adopted	\$1,800,322	10	-	-	-	-	\$1,800,322 100.0%	10	-
2019-20 Proposed	\$1,614,539	10	-	-	-	-	\$1,614,539 100.0%	10	-
Change from Prior Year	(\$185,783)	-	-	-	-	-	(\$185,783)	-	-

2019-20 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Filming Support	\$40,000	-

Recapitulation of Changes

	Adopted Budget 2018-19	Total Budget Changes	Total Budget 2019-20
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	1,012,121	8,246	1,020,367
Salaries, As-Needed	161,744	(74,029)	87,715
Overtime General	24,500	-	24,500
Total Salaries	1,198,365	(65,783)	1,132,582
Expense			
Communications	17,700	-	17,700
Printing and Binding	5,756	-	5,756
Contractual Services	139,781	(120,000)	19,781
Transportation	6,000	-	6,000
Water and Electricity	390,000	-	390,000
Office and Administrative	16,020	-	16,020
Operating Supplies	1,100	-	1,100
Merchandise for Resale (El Pueblo)	4,600	-	4,600
Special Events (El Pueblo)	21,000	-	21,000
Total Expense	601,957	(120,000)	481,957
Total El Pueblo de Los Angeles	1,800,322	(185,783)	1,614,539
	Adopted Budget 2018-19	Total Budget Changes	Total Budget 2019-20

SOURCES OF FUNDS

General Services Department Trust Fund (Sch. 29)	120,000	(120,000)	-
El Pueblo de Los Angeles Historical Monument Fund (Sch. 43)	1,680,322	(65,783)	1,614,539
Total Funds	1,800,322	(185,783)	1,614,539
Percentage Change			(10.32)%
Positions	10	-	10

Changes Applicable to Various Programs

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

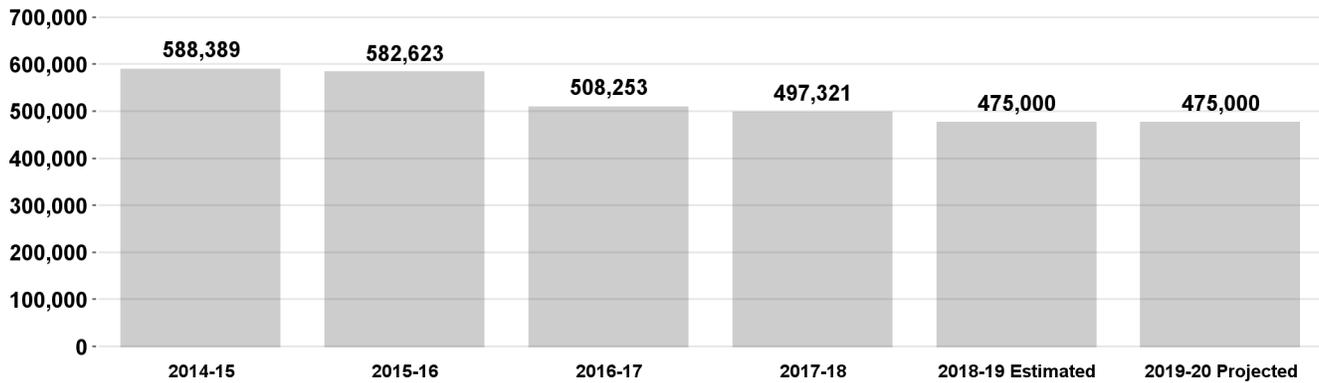
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2018-19 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$46,903</i> <i>Related Costs: \$14,615</i>	46,903	-	61,518
2. 2019-20 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$2,709</i> <i>Related Costs: \$844</i>	2,709	-	3,553
3. Change in Number of Working Days Increase funding to reflect two additional working days. Related costs consist of employee benefits. <i>SG: \$7,410</i> <i>Related Costs: \$2,198</i>	7,410	-	9,608
4. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: (\$48,776)</i> <i>Related Costs: (\$14,466)</i>	(48,776)	-	(63,242)
Deletion of One-Time Services			
5. Deletion of One-Time Expense Funding Delete one-time Salaries, As Needed and expense funding. <i>SAN: (\$114,029) EX: (\$120,000)</i>	(234,029)	-	(234,029)
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(225,783)	-	

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



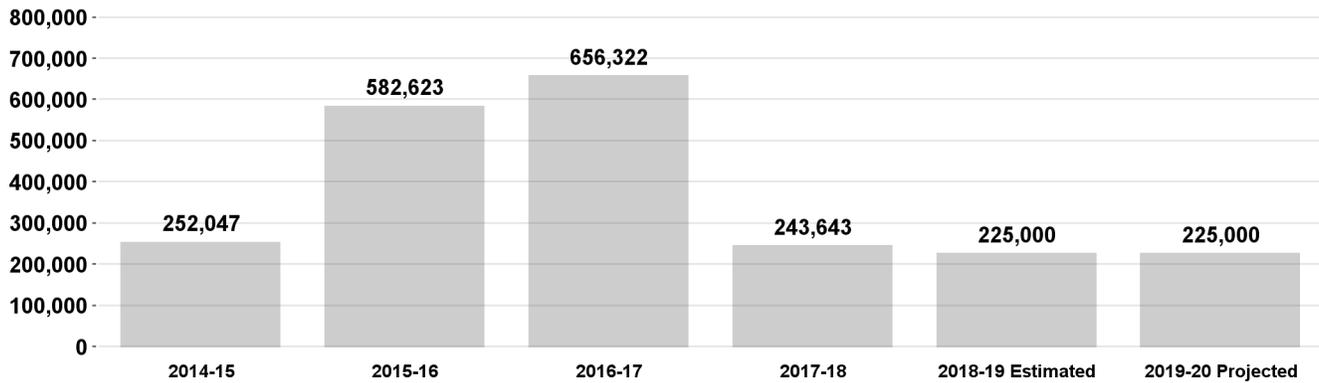
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(74,029)	-	(74,029)
Related costs consist of employee benefits.			
SAN: (\$74,029)			
TOTAL History and Museums	(74,029)	-	
2018-19 Program Budget	207,567	-	
Changes in Salaries, Expense, Equipment, and Special	(74,029)	-	
2019-20 PROGRAM BUDGET	133,538	-	

Marketing and Events

Priority Outcome: Create a more livable and sustainable city

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

Number of Cultural, Traditional, and Informational Attendees



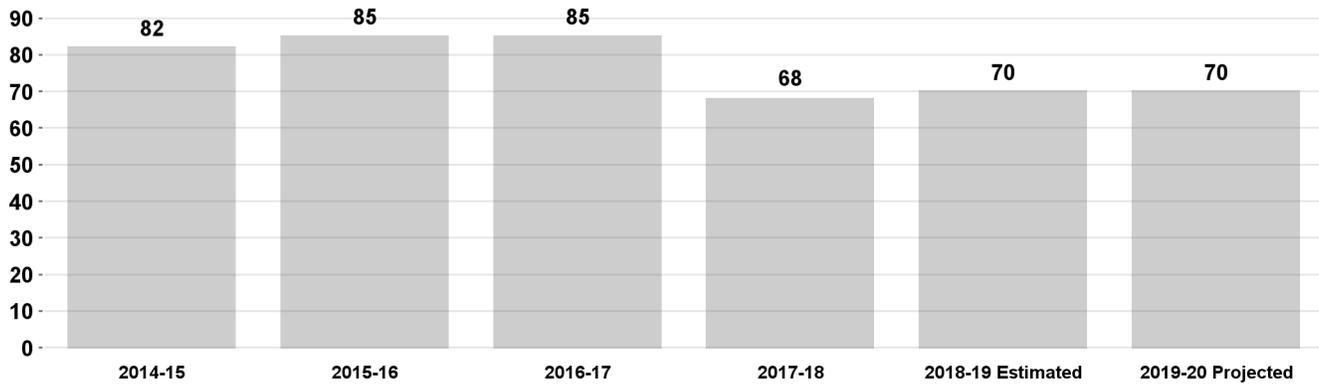
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(34,385)	-	(32,647)
Related costs consist of employee benefits.			
SG: \$5,615 SAN: (\$40,000)			
Related Costs: \$1,738			
Continuation of Services			
6. Filming Support	40,000	-	40,000
Continue one-time funding in the Salaries, As-Needed Account to facilitate the booking and supervision of additional filming and facility rental activities. Funding is provided by the El Pueblo de Los Angeles Historical Monument Fund.			
SAN: \$40,000			
TOTAL Marketing and Events	5,615	-	
2018-19 Program Budget	298,208	1	
Changes in Salaries, Expense, Equipment, and Special	5,615	-	
2019-20 PROGRAM BUDGET	303,823	1	

Property Management

Priority Outcome: Create a more livable and sustainable city

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

Percent of Work Orders Completed



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(2,087)	-	(2,600)
Related costs consist of employee benefits.			
SG: (\$2,087)			
Related Costs: (\$513)			
TOTAL Property Management	(2,087)	-	
2018-19 Program Budget	279,854	2	
Changes in Salaries, Expense, Equipment, and Special	(2,087)	-	
2019-20 PROGRAM BUDGET	277,767	2	

General Administration and Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(115,282)	-	(113,316)
Related costs consist of employee benefits.			
<i>SG: \$4,718 EX: (\$120,000)</i>			
<i>Related Costs: \$1,966</i>			
TOTAL General Administration and Support	(115,282)	-	
2018-19 Program Budget	1,014,693	7	
Changes in Salaries, Expense, Equipment, and Special	(115,282)	-	
2019-20 PROGRAM BUDGET	899,411	7	

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

2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Estimated Expenditures	Program/Code/Description	2019-20 Proposed Budget
History and Museums - DA3301				
\$ -	\$ 400	\$ -	1. Artifacts conservation services.....	\$ 400
-	400	-	2. Archeological monitoring services.....	400
<u>\$ -</u>	<u>\$ 800</u>	<u>\$ -</u>	History and Museums Total	<u>\$ 800</u>
Marketing and Events - DA3302				
\$ -	\$ 4,000	\$ -	3. Event security.....	\$ 4,000
<u>\$ -</u>	<u>\$ 4,000</u>	<u>\$ -</u>	Marketing and Events Total	<u>\$ 4,000</u>
Property Management - DA3348				
\$ 5,865	\$ 2,081	\$ 2,000	4. Custodial services for off site facility.....	\$ 2,081
<u>\$ 5,865</u>	<u>\$ 2,081</u>	<u>\$ 2,000</u>	Property Management Total	<u>\$ 2,081</u>
General Administration and Support - DA3350				
\$ 5,532	\$ 6,500	\$ 10,000	5. Alarm monitoring services.....	\$ 6,500
-	5,000	6,000	6. Lease and maintenance of copier machine.....	5,000
-	1,400	2,000	7. Software licenses.....	1,400
-	120,000	120,000	8. General Plan update.....	-
<u>\$ 5,532</u>	<u>\$ 132,900</u>	<u>\$ 138,000</u>	General Administration and Support Total	<u>\$ 12,900</u>
<u>\$ 11,397</u>	<u>\$ 139,781</u>	<u>\$ 140,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 19,781</u>

El Pueblo de Los Angeles

Position Counts

2018-19	Change	2019-20	Code	Title	2019-20 Salary Range and Annual Salary
GENERAL					
<u>Regular Positions</u>					
1	-	1	1358	Administrative Clerk	1752 (36,581 - 54,935)
1	-	1	1513	Accountant	2635 (55,018 - 80,471)
1	-	1	1523-2	Senior Accountant II	3315 (69,217 - 101,205)
2	-	2	1539	Management Assistant	2390 (49,903 - 72,996)
1	-	1	1786	Principal Public Relations Representative	3261 (68,089 - 99,576)
1	-	1	1941-2	Real Estate Associate II	2866 (59,842 - 87,508)
1	-	1	9171-1	Senior Management Analyst I	3969 (82,872 - 121,145)
1	-	1	9700	General Manager El Pueblo Historical Monument	(168,626)
1	-	1	9701	Assistant General Manager El Pueblo Historical Monument	5008 (104,567 - 157,080)
10	-	10			

Commissioner Positions

9	-	9	0101-2	Commissioner	\$50/mtg
9	-	9			

AS NEEDED

To be Employed As Needed in Such Numbers as Required

1113	Community and Administrative Support Worker II	\$15.78/hr
1114	Community and Administrative Support Worker III	\$19.66/hr
1502	Student Professional Worker	1350(9) (28,188 - 41,217)
1542	Project Assistant	2390 (49,903 - 72,996)
2401	Museum Guide	\$16.58/hr
2415	Special Program Assistant II	\$15.78/hr
2416	Special Program Assistant III	\$19.66/hr

	Regular Positions	Commissioner Positions
Total	10	9

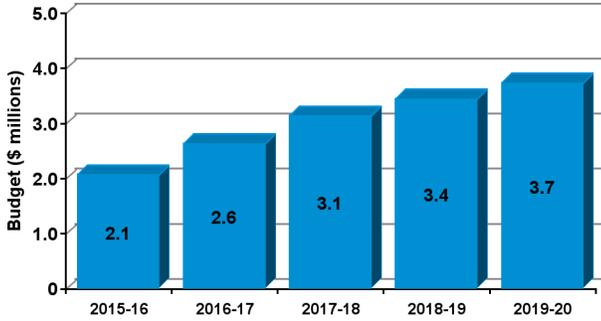
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EMERGENCY MANAGEMENT

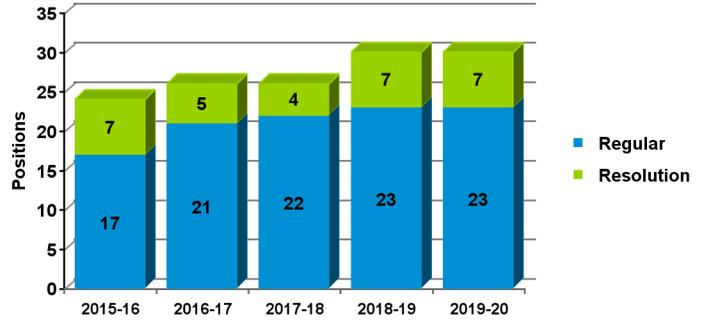
2019-20 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



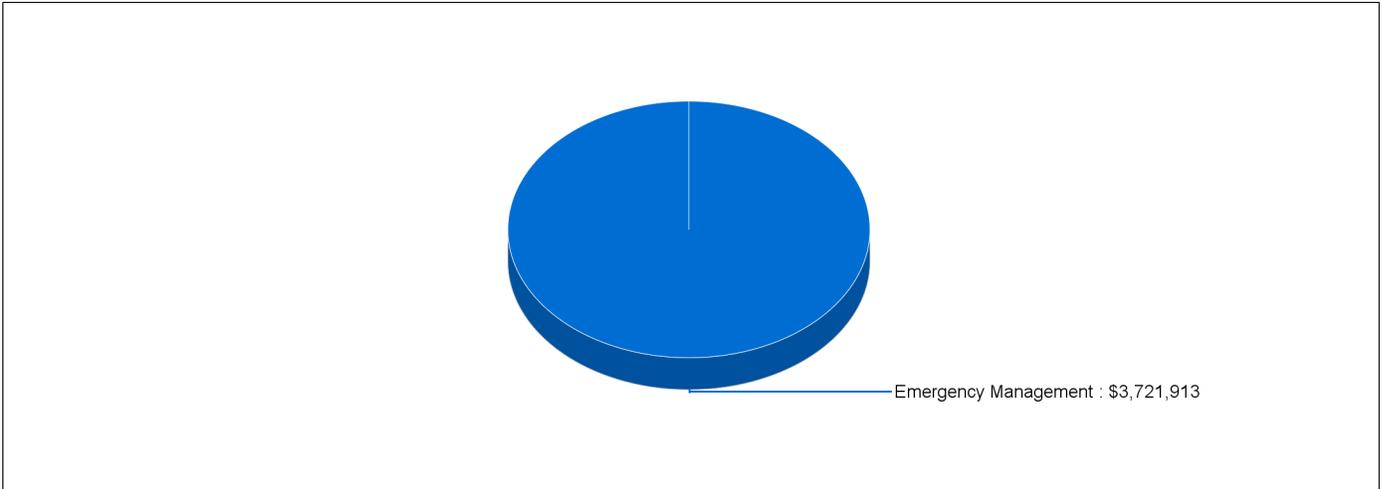
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2019-20 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2018-19 Adopted	\$3,432,840	23	7	\$3,095,863	90.2%	22	5	\$336,977	9.8%	1	2
2019-20 Proposed	\$3,721,913	23	7	\$3,611,291	97.0%	22	7	\$110,622	3.0%	1	-
Change from Prior Year	\$289,073	-	-	\$515,428		-	2	(\$226,355)		-	(2)

2019-20 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Community Emergency Management	\$209,930	-
* Community Preparedness	\$314,895	-
* Public Health Coordinator	\$92,469	-

Recapitulation of Changes

	Adopted Budget 2018-19	Total Budget Changes	Total Budget 2019-20
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	3,154,897	289,073	3,443,970
Salaries, As-Needed	146,907	-	146,907
Overtime General	60,000	-	60,000
Total Salaries	3,361,804	289,073	3,650,877
Expense			
Printing and Binding	4,950	-	4,950
Contractual Services	4,990	-	4,990
Office and Administrative	56,291	-	56,291
Operating Supplies	4,805	-	4,805
Total Expense	71,036	-	71,036
Total Emergency Management	3,432,840	289,073	3,721,913
	Adopted Budget 2018-19	Total Budget Changes	Total Budget 2019-20

SOURCES OF FUNDS

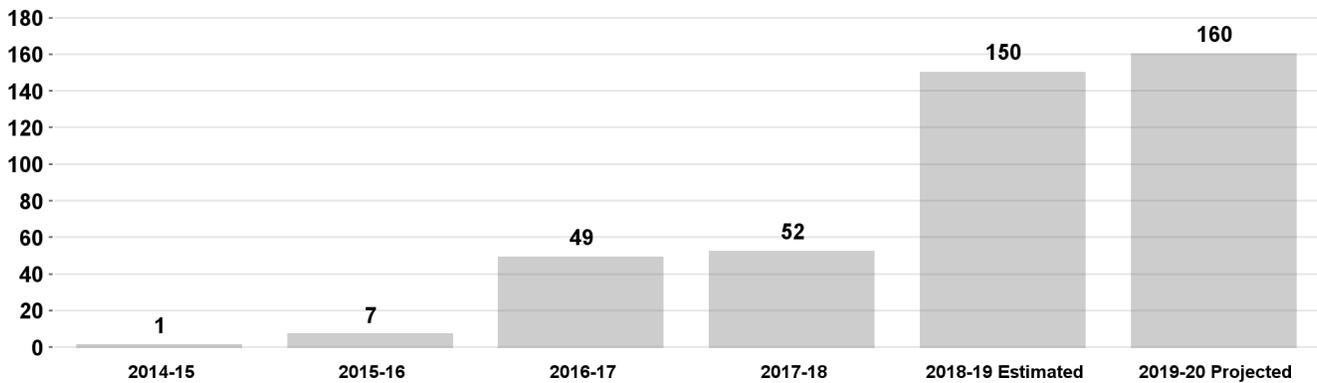
General Fund	3,095,863	515,428	3,611,291
Solid Waste Resources Revenue Fund (Sch. 2)	53,704	1,607	55,311
Sewer Operations & Maintenance Fund (Sch. 14)	53,704	1,607	55,311
FY16 UASI Homeland Security Grant Fund (Sch. 29)	229,569	(229,569)	-
Total Funds	3,432,840	289,073	3,721,913
Percentage Change			8.42%
Positions	23	-	23

Emergency Management

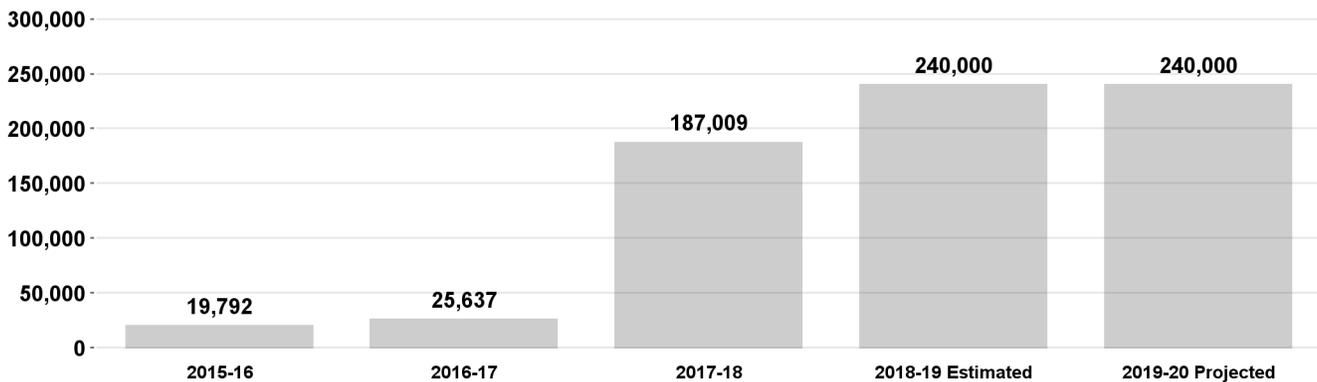
Priority Outcome: Ensure our communities are the safest in the nation

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

Number of Neighborhood/Community Plans Prepared



Number of New Subscribers Registered for NotifyLA



Program Changes

Direct Cost Positions Total Cost

Changes in Salaries, Expense, Equipment, and Special

Obligatory Changes

- | | | | |
|--|----------------|----------|----------------|
| <p>1. 2018-19 Employee Compensation Adjustment
 Related costs consist of employee benefits.
 <i>SG: \$128,051</i>
 <i>Related Costs: \$39,900</i></p> | <p>128,051</p> | <p>-</p> | <p>167,951</p> |
| <p>2. 2019-20 Employee Compensation Adjustment
 Related costs consist of employee benefits.
 <i>SG: \$5,129</i>
 <i>Related Costs: \$1,598</i></p> | <p>5,129</p> | <p>-</p> | <p>6,727</p> |

Emergency Management

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
3. Change in Number of Working Days Increase funding to reflect two additional working days. Related costs consist of employee benefits. <i>SG: \$20,231</i> <i>Related Costs: \$6,001</i>	20,231	-	26,232
4. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$53,554</i> <i>Related Costs: \$15,884</i>	53,554	-	69,438
5. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: (\$39,218)</i> <i>Related Costs: (\$11,631)</i>	(39,218)	-	(50,849)
Deletion of One-Time Services			
6. Deletion of Funding for Resolution Authorities Delete funding for seven resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. Seven positions are continued as resolution authorities: Community Emergency Management (Two positions) Community Preparedness (Three positions) Public Health Coordinator (One position) Grants Coordinator (One position) <i>SG: (\$590,605)</i> <i>Related Costs: (\$273,110)</i>	(590,605)	-	(863,715)
Continuation of Services			
7. Community Emergency Management Continue funding and resolution authority for two Emergency Management Coordinator Is within the Planning Division. These positions are responsible for coordinating the maintenance of the City's Emergency Operations Plan and City Departments' Continuity of Operations Plan in addition to providing critical staff support to the Emergency Operations Center. Related costs consist of employee benefits. <i>SG: \$209,930</i> <i>Related Costs: \$92,492</i>	209,930	-	302,422

Emergency Management

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
8. Community Preparedness Continue funding and resolution authority for three Emergency Management Coordinator Is within the Community Preparedness and Engagement Division. These positions are responsible for developing Community/Neighborhood Plans and provide critical staff support to the Emergency Operations Center. Related costs consist of employee benefits. SG: \$314,895 Related Costs: \$138,738	314,895	-	453,633
9. Public Health Coordinator Continue funding and resolution authority for one Senior Project Coordinator to support the City's emergency preparedness and response planning related to public health emergencies including threats posed by acts of bioterrorism. The salary and related costs of this position will be fully reimbursed by grant funds through the County of Los Angeles. Related costs consist of employee benefits. SG: \$92,469 Related Costs: \$42,352	92,469	-	134,821
10. Grants Coordinator Continue funding and resolution authority for one Senior Project Coordinator to manage the Department's grants. The Senior Project Coordinator is responsible for identifying and procuring new grants and ensuring that the Department is in compliance with all grant policies, procedures, terms, and conditions. Related costs consist of employee benefits. SG: \$111,806 Related Costs: \$48,378	111,806	-	160,184
Other Changes or Adjustments			
11. Public Relations Reallocate one Management Analyst position to one Public Relations Specialist II. The Public Relations Specialist will be assigned to the Operational Readiness Division and be responsible for the Department's traditional media and social media presence. Reallocation of the position is subject to approval by the Board of Civil Service Commissioners. Related costs consist of employee benefits. SG: (\$17,169) Related Costs: (\$5,350)	(17,169)	-	(22,519)
12. Administrative Support Pay Grade Adjustment Upgrade one Senior Management Analyst I to Senior Management Analyst II to oversee the administrative and fiscal operations of the Department. The incremental salary cost increase will be absorbed by the Department.	-	-	-

Emergency Management

TOTAL Emergency Management	289,073	-
2018-19 Program Budget	3,432,840	23
Changes in Salaries, Expense, Equipment, and Special	289,073	-
2019-20 PROGRAM BUDGET	3,721,913	23

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

2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Estimated Expenditures	Program/Code/Description	2019-20 Contract Amount
Emergency Management - AL3501				
\$ 6,293	\$ 4,990	\$ 7,000	1. Lease and maintenance of photocopiers.....	\$ 4,990
-	-	27,000	2. Video teleconferencing system replacement.....	-
<u>\$ 6,293</u>	<u>\$ 4,990</u>	<u>\$ 34,000</u>	Emergency Management Total	<u>\$ 4,990</u>
<u>\$ 6,293</u>	<u>\$ 4,990</u>	<u>\$ 34,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 4,990</u>

Emergency Management

Position Counts					2019-20 Salary Range and Annual Salary	
2018-19	Change	2019-20	Code	Title		
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	1116	Secretary	2350	(49,068 - 73,685)
1	-	1	1117-3	Executive Administrative Assistant III	3031	(63,287 - 95,066)
1	-	1	1223	Accounting Clerk	2284	(47,689 - 71,618)
10	-	10	1702-1	Emergency Management Coordinator I	3965	(82,789 - 121,020)
4	-	4	1702-2	Emergency Management Coordinator II	4909	(102,499 - 149,855)
-	1	1	1785-2	Public Relations Specialist II	2727	(56,939 - 83,248)
1	-	1	9134	Principal Project Coordinator	4587	(95,776 - 140,021)
1	(1)	-	9171-1	Senior Management Analyst I	3969	(82,872 - 121,145)
-	1	1	9171-2	Senior Management Analyst II	4917	(102,666 - 150,127)
2	(1)	1	9184	Management Analyst	3360	(70,156 - 102,562)
1	-	1	9272	General Manager Emergency Management Department		(192,722)
1	-	1	9273	Assistant General Manager Emergency Management Department	5313	(110,935 - 166,664)
23	-	23				

AS NEEDED

To be Employed As Needed in Such Numbers as Required

1535-1	Administrative Intern I	1520(12)	(31,737 - 46,374)
1535-2	Administrative Intern II	1654(12)	(34,535 - 50,508)

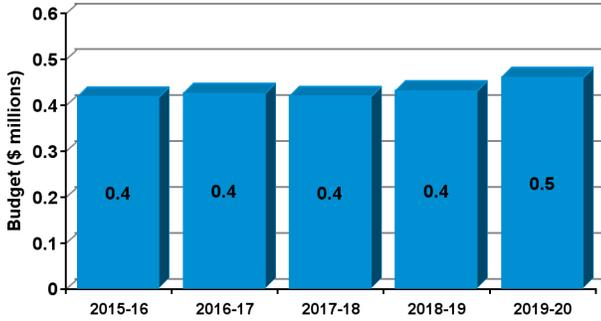
	<u>Regular Positions</u>
Total	<u>23</u>

EMPLOYEE RELATIONS BOARD

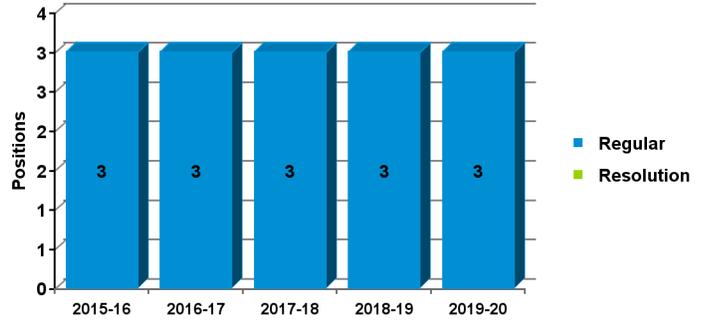
2019-20 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



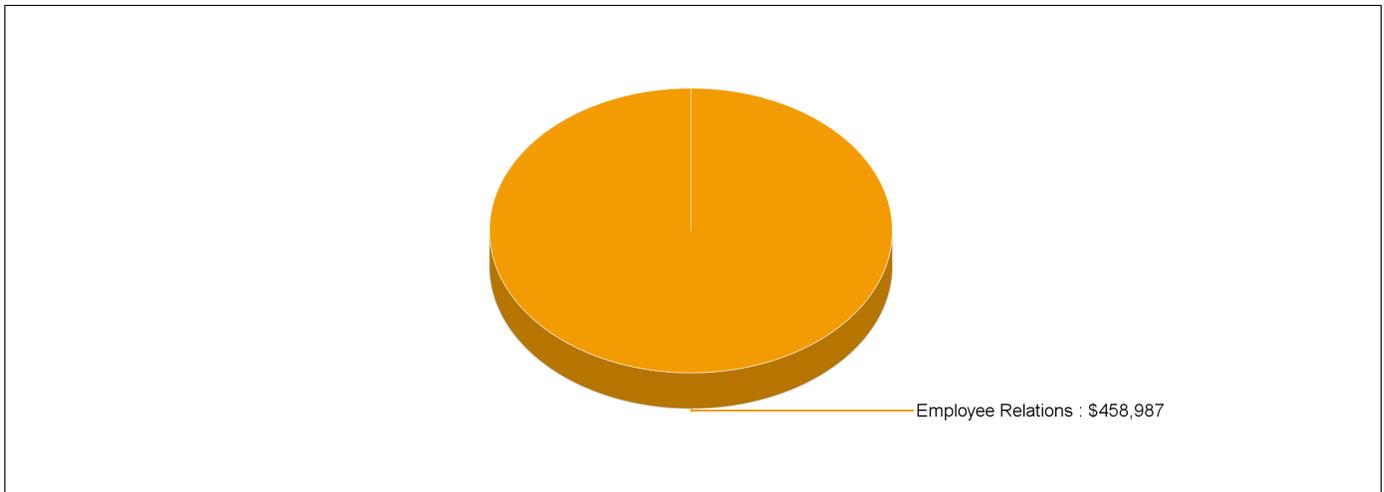
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2019-20 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution	
2018-19 Adopted	\$430,068	3	-	\$430,068	100.0%	3	-	-	-	-
2019-20 Proposed	\$458,987	3	-	\$458,987	100.0%	3	-	-	-	-
Change from Prior Year	\$28,919	-	-	\$28,919		-	-	-	-	-

2019-20 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Conference Travel	\$5,000	-

Recapitulation of Changes

	Adopted Budget 2018-19	Total Budget Changes	Total Budget 2019-20
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	292,376	23,291	315,667
Salaries, As-Needed	63,000	-	63,000
Total Salaries	355,376	23,291	378,667
Expense			
Printing and Binding	1,000	200	1,200
Travel	-	5,000	5,000
Contractual Services	62,692	-	62,692
Office and Administrative	10,000	428	10,428
Operating Supplies	1,000	-	1,000
Total Expense	74,692	5,628	80,320
Total Employee Relations Board	430,068	28,919	458,987
	Adopted Budget 2018-19	Total Budget Changes	Total Budget 2019-20

SOURCES OF FUNDS

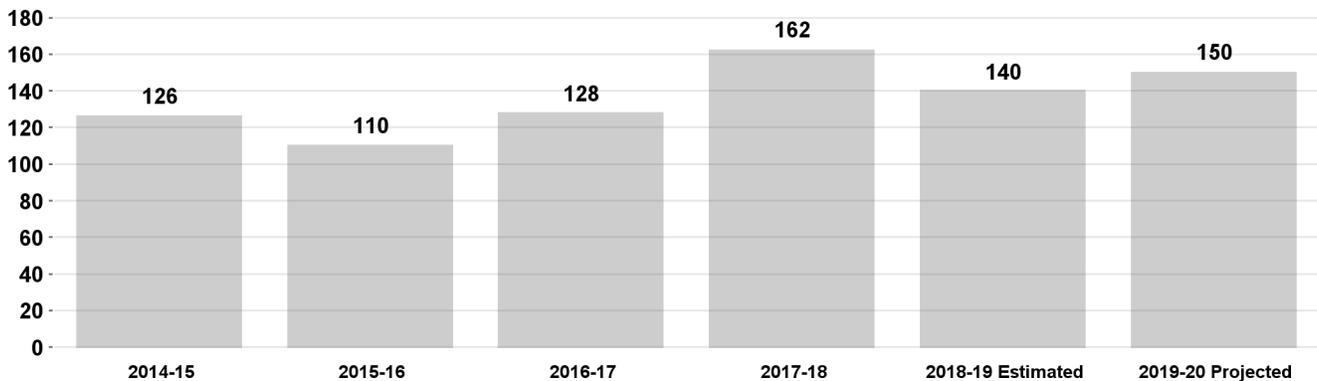
General Fund	430,068	28,919	458,987
Total Funds	430,068	28,919	458,987
Percentage Change			6.72%
Positions	3	-	3

Employee Relations

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

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

Number of UERP Related Filings



Program Changes

Direct Cost Positions Total Cost

Changes in Salaries, Expense, Equipment, and Special

Obligatory Changes

<p>1. 2018-19 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$14,511</i> <i>Related Costs: \$4,522</i></p>	<p>14,511</p>	<p>-</p>	<p>19,033</p>
<p>2. 2019-20 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$809</i> <i>Related Costs: \$252</i></p>	<p>809</p>	<p>-</p>	<p>1,061</p>
<p>3. Change in Number of Working Days Increase funding to reflect two additional working days. Related costs consist of employee benefits. <i>SG: \$2,293</i> <i>Related Costs: \$680</i></p>	<p>2,293</p>	<p>-</p>	<p>2,973</p>
<p>4. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: \$5,678</i> <i>Related Costs: \$1,684</i></p>	<p>5,678</p>	<p>-</p>	<p>7,362</p>

Restoration of Services

<p>5. Restoration of One-Time Expense Funding Restore funding in the Printing and Binding (\$200) and Office and Administrative (\$428) accounts that were reduced on a one-time basis in the 2018-19 Adopted Budget. <i>EX: \$628</i></p>	<p>628</p>	<p>-</p>	<p>628</p>
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Employee Relations

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
New Services			
6. Conference Travel	5,000	-	5,000
Add funding to the Travel Account for the Employee Relations Board Executive Director to attend two annual labor-relations conferences. <i>EX: \$5,000</i>			
TOTAL Employee Relations	28,919	-	
2018-19 Program Budget	430,068	3	
Changes in Salaries, Expense, Equipment, and Special	28,919	-	
2019-20 PROGRAM BUDGET	458,987	3	

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

2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Estimated Expenditures	Program/Code/Description	2019-20 Contract Amount
Employee Relations - FC3601				
\$ 1,007	\$ 3,000	\$ 3,000	1. Photocopy machine rental.....	\$ 3,000
36,700	42,000	42,000	2. Hearing officers.....	42,000
13,076	17,692	17,000	3. Hearing reporter and transcription services.....	17,692
<u>\$ 50,783</u>	<u>\$ 62,692</u>	<u>\$ 62,000</u>	Employee Relations Total	<u>\$ 62,692</u>
<u>\$ 50,783</u>	<u>\$ 62,692</u>	<u>\$ 62,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 62,692</u>

EMPLOYEE RELATIONS BOARD TRAVEL AUTHORITY

2018-19 Amount	Auth. No.	Trip Category Trip-Location-Date	2019-2020 Amount	Auth. No.
A. Conventions				
\$ -	-	1. Association of Labor Relations Agencies Annual Conference	\$ 2,500	TBD
-	-	2. California Lawyers Association Public Sector Labor Law Conference	<u>2,500</u>	<u>TBD</u>
<u>\$ -</u>	<u>-</u>	TOTAL CONVENTION TRAVEL	<u>\$ 5,000</u>	<u>TBD</u>
B. Business				
<u>\$ -</u>	<u>-</u>	3. None	<u>\$ -</u>	<u>-</u>
<u>\$ -</u>	<u>-</u>	TOTAL BUSINESS TRAVEL	<u>\$ -</u>	<u>-</u>
<u><u>\$ -</u></u>	<u><u>-</u></u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u><u>\$ 5,000</u></u>	<u><u>TBD</u></u>

Employee Relations Board

Position Counts					
2018-19	Change	2019-20	Code	Title	2019-20 Salary Range and Annual Salary
<u>GENERAL</u>					
<u>Regular Positions</u>					
1	-	1	1368	Senior Administrative Clerk	2162 (45,142 - 67,818)
1	-	1	9719	Executive Director Employee Relations Board	4917 (102,666 - 150,127)
1	-	1	9734-1	Commission Executive Assistant I	2650 (55,332 - 80,930)
3	-	3			
<u>Commissioner Positions</u>					
5	-	5	0107	Member Employee Relations Board	\$900/mtg
5	-	5			
		<u>Regular Positions</u>	<u>Commissioner Positions</u>		
Total		3		5	

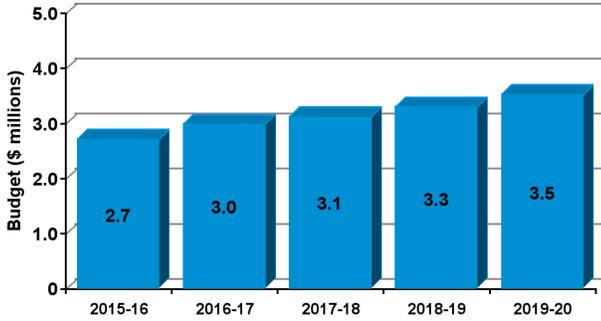
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ETHICS COMMISSION

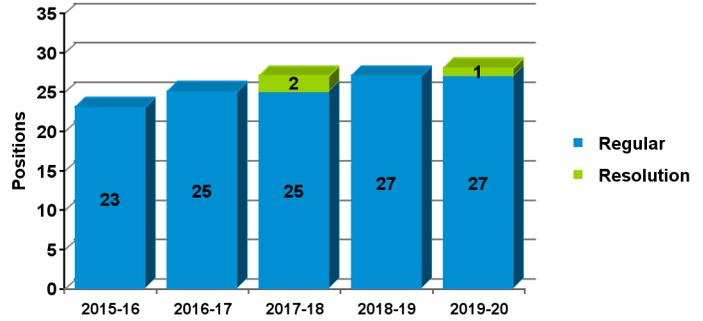
2019-20 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



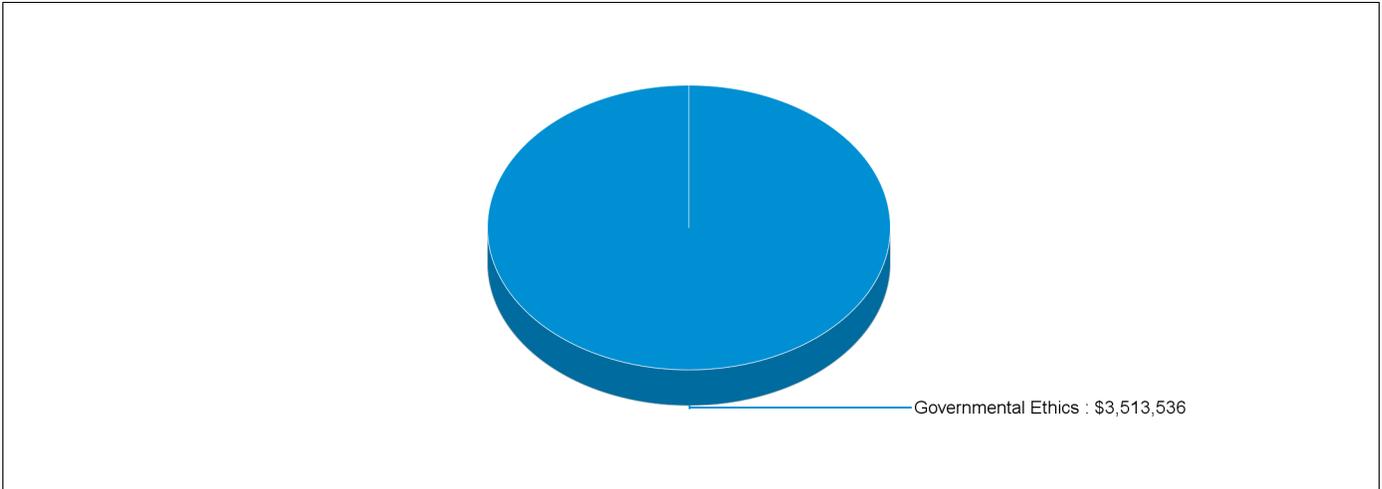
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2019-20 PROPOSED BUDGET CHANGES

	Total Budget			General Fund				Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution	
2018-19 Adopted	\$3,286,647	27	-	-	-	-	\$3,286,647	100.0%	27	-
2019-20 Proposed	\$3,513,536	27	1	-	-	-	\$3,513,536	100.0%	27	1
Change from Prior Year	\$226,889	-	1	-	-	-	\$226,889		-	1

2019-20 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Administrative Support	\$25,000	-
* Audit Program - Increased Support	\$43,860	-

Recapitulation of Changes

	Adopted Budget 2018-19	Total Budget Changes	Total Budget 2019-20
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	2,823,526	176,889	3,000,415
Salaries, As-Needed	105,000	-	105,000
Total Salaries	2,928,526	176,889	3,105,415
Expense			
Printing and Binding	5,000	-	5,000
Contractual Services	307,315	50,000	357,315
Transportation	6,000	-	6,000
Office and Administrative	39,806	-	39,806
Total Expense	358,121	50,000	408,121
Total Ethics Commission	3,286,647	226,889	3,513,536
	Adopted Budget 2018-19	Total Budget Changes	Total Budget 2019-20

SOURCES OF FUNDS

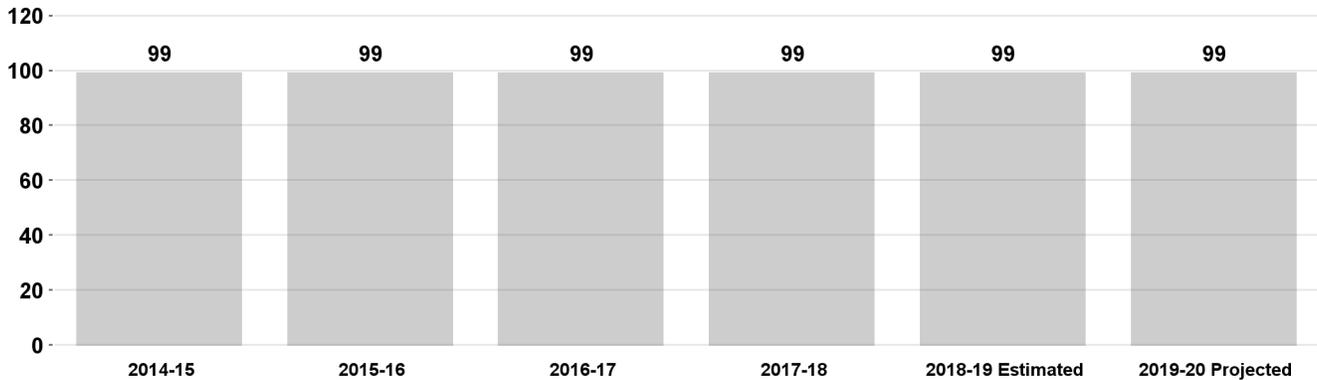
City Ethics Commission Fund (Sch. 30)	3,286,647	226,889	3,513,536
Total Funds	3,286,647	226,889	3,513,536
Percentage Change			6.90%
Positions	27	-	27

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. 2018-19 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$136,952 Related Costs: \$42,675</p>	<p>136,952</p>	<p>-</p>	<p>179,627</p>
<p>2. 2019-20 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$13,261 Related Costs: \$4,132</p>	<p>13,261</p>	<p>-</p>	<p>17,393</p>
<p>3. Change in Number of Working Days Increase funding to reflect two additional working days. Related costs consist of employee benefits. SG: \$21,638 Related Costs: \$6,418</p>	<p>21,638</p>	<p>-</p>	<p>28,056</p>
<p>4. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: (\$38,822) Related Costs: (\$11,515)</p>	<p>(38,822)</p>	<p>-</p>	<p>(50,337)</p>

Deletion of One-Time Services

<p>5. Deletion of One-Time Expense Funding Delete one-time Salaries, As-Needed funding. SAN: (\$25,000)</p>	<p>(25,000)</p>	<p>-</p>	<p>(25,000)</p>
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Governmental Ethics

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
6. Administrative Support Add one-time funding in the Salaries, As-Needed Account for administrative support. <i>SAN: \$25,000</i>	25,000	-	25,000
7. Audit Program - Increased Support Add nine-months funding and resolution authority for one Auditor I to perform mandatory audits required after each election cycle. Related costs consist of employee benefits. <i>SG: \$43,860</i> <i>Related Costs: \$27,206</i>	43,860	-	71,066
Restoration of Services			
8. Restoration of One-Time Expense Funding Restore funding in the Contractual Services Account that was reduced on a one-time basis in the 2018-19 Adopted Budget. <i>EX: \$50,000</i>	50,000	-	50,000
Other Changes or Adjustments			
9. Enforcement Program Support Add funding and regular authority for one Special Investigator I to support the Enforcement Program. Delete funding and regular authority for one Management Analyst. The salary cost difference will be absorbed by the Department.	-	-	-
10. Audit Program Support Add funding and regular authority for one Senior Auditor to support the Audit Program. Delete funding and regular authority for one Management Analyst. The salary cost difference will be absorbed by the Department.	-	-	-
TOTAL Governmental Ethics	226,889	-	
2018-19 Program Budget	3,286,647	27	
Changes in Salaries, Expense, Equipment, and Special	226,889	-	
2019-20 PROGRAM BUDGET	3,513,536	27	

**ETHICS COMMISSION
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Estimated Expenditures	Program/Code/Description	2019-20 Contract Amount
Governmental Ethics - FN1701				
\$ 11,808	\$ 10,000	\$ 10,000	1. Photocopier rental.....	\$ 10,000
-	250,000	-	2. Charter-mandated special prosecutor.....	250,000
20,561	15,115	15,000	3. Administrative law judge hearings.....	15,115
14,499	15,000	15,000	4. Legal research equipment rental (Lexis-Nexis).....	15,000
98,817	-	-	5. Contracts database.....	-
67,200	17,200	67,000	6. Electronic Filing System for Form 700 (SouthTech).....	67,200
<u>\$ 212,885</u>	<u>\$ 307,315</u>	<u>\$ 107,000</u>	Governmental Ethics Total	<u>\$ 357,315</u>
<u>\$ 212,885</u>	<u>\$ 307,315</u>	<u>\$ 107,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 357,315</u>

Ethics Commission

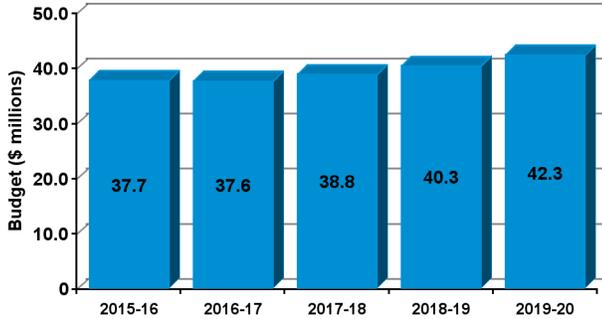
Position Counts					
2018-19	Change	2019-20	Code	Title	2019-20 Salary Range and Annual Salary
<u>GENERAL</u>					
<u>Regular Positions</u>					
1	-	1	0013	Executive Officer City Ethics Commission	7040 (146,995 - 214,938)
1	-	1	0015	Ethics Officer I	3848 (80,346 - 120,749)
4	-	4	0016	Ethics Officer II	4773 (99,660 - 149,730)
2	-	2	0017	Ethics Officer III	5792 (120,936 - 181,676)
3	1	4	0602-1	Special Investigator I	3360 (70,156 - 102,562)
1	-	1	0602-2	Special Investigator II	4333 (90,473 - 132,274)
1	-	1	1517-1	Auditor I	2829 (59,069 - 86,401)
3	-	3	1517-2	Auditor II	3168 (66,147 - 96,757)
1	1	2	1518	Senior Auditor	3562 (74,374 - 108,763)
4	-	4	9171-1	Senior Management Analyst I	3969 (82,872 - 121,145)
6	(2)	4	9184	Management Analyst	3360 (70,156 - 102,562)
<u>27</u>	<u>-</u>	<u>27</u>			
<u>Commissioner Positions</u>					
5	-	5	0101-2	Commissioner	\$50/mtg
<u>5</u>	<u>-</u>	<u>5</u>			
<u>AS NEEDED</u>					
<u>To be Employed As Needed in Such Numbers as Required</u>					
			0102	Commission Hearing Examiner	\$900/mtg
			1358	Administrative Clerk	1752 (36,581 - 54,935)
			1368	Senior Administrative Clerk	2162 (45,142 - 67,818)
			1517-1	Auditor I	2829 (59,069 - 86,401)
			1539	Management Assistant	2390 (49,903 - 72,996)
			1542	Project Assistant	2390 (49,903 - 72,996)
Total		<u>27</u>		<u>5</u>	

FINANCE

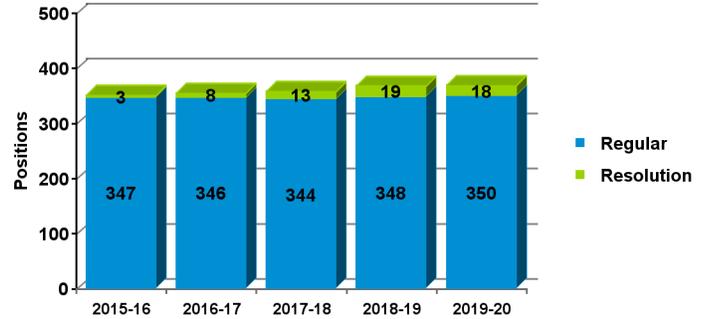
2019-20 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



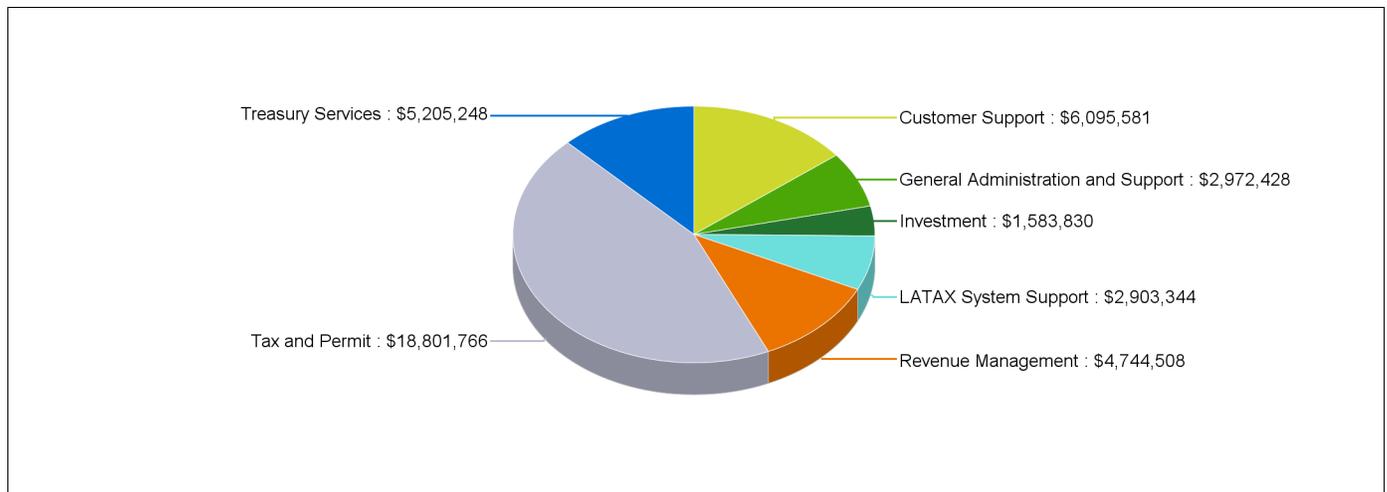
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2019-20 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2018-19 Adopted	\$40,316,169	348	19	\$39,781,915	98.7%	344	19	\$534,254	1.3%	4	-
2019-20 Proposed	\$42,306,705	350	18	\$41,175,684	97.3%	346	16	\$1,131,021	2.7%	4	2
Change from Prior Year	\$1,990,536	2	(1)	\$1,393,769		2	(3)	\$596,767		-	2

2019-20 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Delinquent Account Tracking System	\$140,494	-
* Customer Support	\$673,757	-
* Cash Acceptance Unit	\$570,006	-
* Field Audit Case Selection and Management Software	\$500,000	-

Recapitulation of Changes

	Adopted Budget 2018-19	Total Budget Changes	Total Budget 2019-20
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	31,499,911	2,191,048	33,690,959
Salaries, As-Needed	396,538	-	396,538
Overtime General	45,813	-	45,813
Total Salaries	31,942,262	2,191,048	34,133,310
Expense			
Printing and Binding	272,930	-	272,930
Travel	38,850	-	38,850
Contractual Services	2,638,798	64,074	2,702,872
Transportation	307,358	-	307,358
Bank Service Fees	4,204,000	(304,000)	3,900,000
Office and Administrative	866,671	32,114	898,785
Total Expense	8,328,607	(207,812)	8,120,795
Equipment			
Furniture, Office, and Technical Equipment	45,300	7,300	52,600
Total Equipment	45,300	7,300	52,600
Total Finance	40,316,169	1,990,536	42,306,705
	Adopted Budget 2018-19	Total Budget Changes	Total Budget 2019-20

SOURCES OF FUNDS

General Fund	39,781,915	1,393,769	41,175,684
Sewer Operations & Maintenance Fund (Sch. 14)	1,822	135	1,957
Sewer Capital Fund (Sch. 14)	421,611	21,791	443,402
Street Lighting Maintenance Assessment Fund (Sch. 19)	35,182	303	35,485
Cannabis Regulation Special Revenue Fund (Sch. 33)	-	570,006	570,006
Code Compliance Fund (Sch. 53)	75,639	4,532	80,171
Total Funds	40,316,169	1,990,536	42,306,705
Percentage Change			4.94%
Positions	348	2	350

Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2018-19 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$1,584,801</i> <i>Related Costs: \$493,825</i>	1,584,801	-	2,078,626
2. 2019-20 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$253,947</i> <i>Related Costs: \$79,128</i>	253,947	-	333,075
3. Change in Number of Working Days Increase funding to reflect two additional working days. Related costs consist of employee benefits. <i>SG: \$249,810</i>	249,810	-	249,810
4. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$771,616</i> <i>Related Costs: \$228,862</i>	771,616	-	1,000,478
5. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: (\$58,323)</i> <i>Related Costs: (\$17,299)</i>	(58,323)	-	(75,622)
Deletion of One-Time Services			
6. Deletion of Funding for Resolution Authorities 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. Three positions are continued as regular positions: CashWiz and Tax Discovery System Support (One position) Secure Cash Acceptance Operations (Two positions) 16 positions are continued: Customer Support (Eight positions) Secure Cash Acceptance Operations (Four positions) Cannabis Audit Unit (Four positions) <i>SG: (\$1,566,077)</i> <i>Related Costs: (\$702,346)</i>	(1,566,077)	-	(2,268,423)

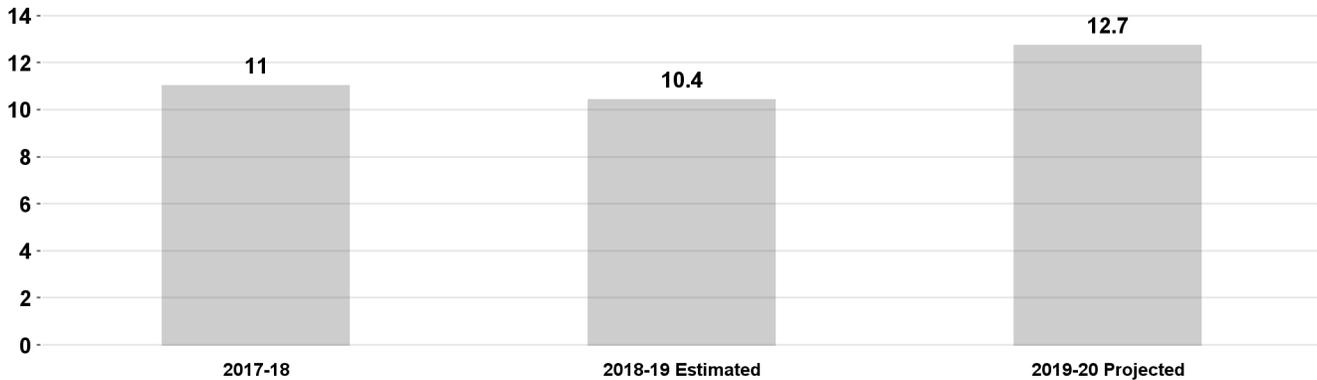
Program Changes	Direct Cost	Positions	Finance Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
7. Deletion of One-Time Expense Funding Delete one-time expense funding. <i>EX: (\$1,050,000)</i>	(1,050,000)	-	(1,050,000)
8. Deletion of One-Time Equipment Funding Delete one-time funding for equipment purchases. <i>EQ: (\$41,400)</i>	(41,400)	-	(41,400)
Restoration of Services			
9. Restoration of One-Time Expense Funding Restore funding in the Bank Service Fees Account that was reduced on a one-time basis in the 2018-19 Adopted Budget. <i>EX: \$196,000</i>	196,000	-	196,000
Efficiencies to Services			
10. One-Time Salary Reduction Reduce funding in the Salaries General Account, as a one-time budget reduction, to reflect savings generated by positions filled in-lieu, maintaining vacancies, and anticipated attrition. Related costs consist of employee benefits. <i>SG: (\$641,048)</i> <i>Related Costs: (\$199,751)</i>	(641,048)	-	(840,799)
11. Expense Account Reduction Reduce funding in the Bank Service Fees Account to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. <i>EX: (\$500,000)</i>	(500,000)	-	(500,000)
Other Changes or Adjustments			
12. Program Realignment Transfer one position and funding between budgetary programs to reflect the Department's current organizational structure. There will be no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
13. Pay Grade Adjustments Upgrade one Chief Tax Compliance Officer I to Chief Tax Compliance Officer II and upgrade three Treasury Accountant Is to Treasury Accountant IIs. The incremental salary cost increase will be absorbed by the Department.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(800,674)	-	-

Revenue Management

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

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

Percent of Delinquent Accounts Collected



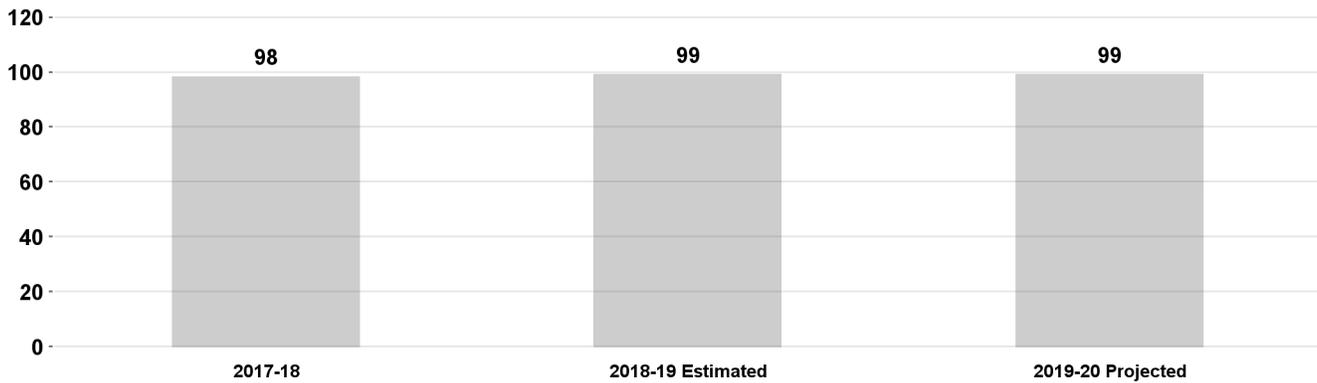
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	256,510	-	325,086
Related costs consist of employee benefits.			
<i>SG: \$256,510</i>			
<i>Related Costs: \$68,576</i>			
Increased Services			
14. Delinquent Account Tracking System	140,494	-	140,494
Add ongoing funding (\$139,734) to the Contractual Services Account for licensing costs for a delinquent account tracking and management system. The system provides an online payment portal, online debt status access for City departments, and an interface portal to eliminate redundant data entry across multiple systems. Add one-time funding (\$760) in the Contractual Services Account for equipment.			
<i>EX: \$140,494</i>			
TOTAL Revenue Management	397,004	-	
2018-19 Program Budget	4,347,504	52	
Changes in Salaries, Expense, Equipment, and Special	397,004	-	
2019-20 PROGRAM BUDGET	4,744,508	52	

Treasury Services

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

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

Percent of Treasury Requests Responded to in One Day



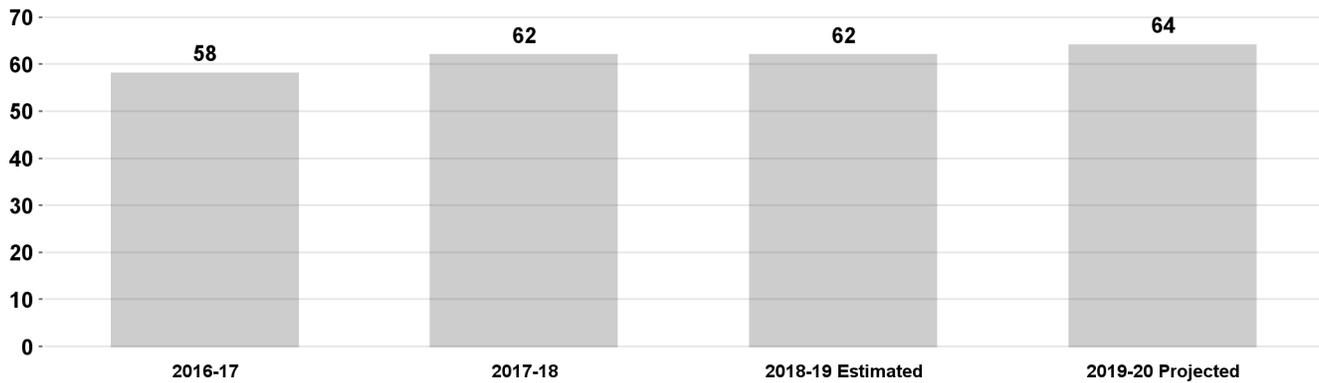
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(346,091)	(1)	(360,490)
Related costs consist of employee benefits.			
<i>SG: \$7,909 EX: (\$354,000)</i>			
<i>Related Costs: (\$14,399)</i>			
Continuation of Services			
15. Payment Card Industry Training Module	39,000	-	39,000
Continue funding in the Contractual Services Account for a Payment Card Industry Data Security Standards (PCI DSS) training module. The module provides online training to City employees regarding PCI DSS compliance and monitors departments' PCI DSS certification. This certification is required of all departments that process credit card transactions.			
<i>EX: \$39,000</i>			
TOTAL Treasury Services	(307,091)	(1)	
2018-19 Program Budget	5,512,339	14	
Changes in Salaries, Expense, Equipment, and Special	(307,091)	(1)	
2019-20 PROGRAM BUDGET	5,205,248	13	

LATAX System Support

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

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

Percent of Customer Transactions Conducted on Website



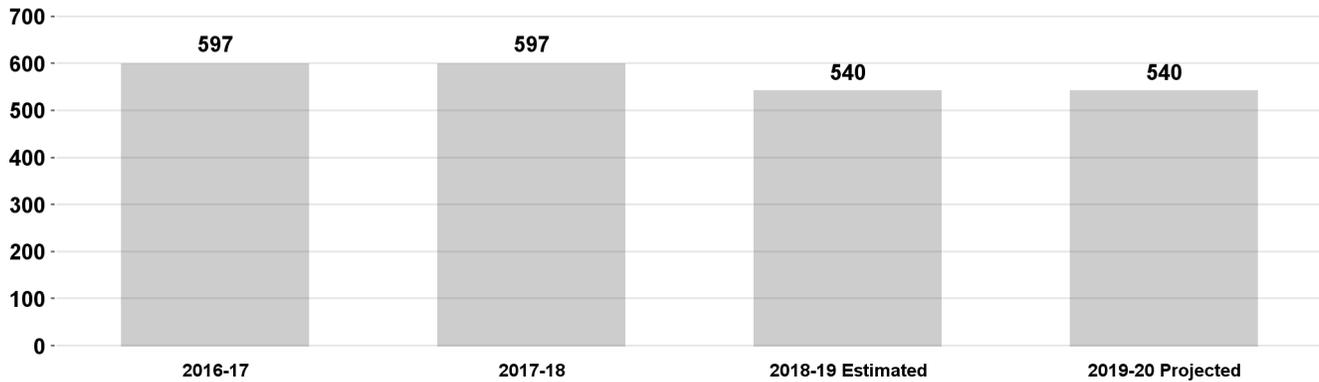
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(438,246)	-	(437,592)
Related costs consist of employee benefits.			
<i>SG: \$61,754 EX: (\$500,000)</i>			
<i>Related Costs: \$654</i>			
Continuation of Services			
16. CashWiz and Tax Discovery System Support	92,582	1	134,969
Continue funding and add regular authority for one Programmer Analyst V to support Finance applications including CashWiz and the Tax Discovery System. Related costs consist of employee benefits.			
<i>SG: \$92,582</i>			
<i>Related Costs: \$42,387</i>			
Increased Services			
17. Upgraded Systems Security	18,314	-	18,314
Add one-time funding in the Office and Administrative Account for enhanced cybersecurity protection for the Department's systems.			
<i>EX: \$18,314</i>			
TOTAL LATAX System Support	(327,350)	1	
2018-19 Program Budget	3,230,694	19	
Changes in Salaries, Expense, Equipment, and Special	(327,350)	1	
2019-20 PROGRAM BUDGET	2,903,344	20	

Customer Support

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

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

Average Speed of Calls Answered (minutes)



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(714,750)	-	(1,086,829)
Related costs consist of employee benefits.			
SG: (\$673,350) EQ: (\$41,400)			
Related Costs: (\$372,079)			
Continuation of Services			
18. Customer Support	673,757	-	992,012
Continue funding and resolution authority for five positions consisting of two Principal Tax Compliance Officers, one Tax Compliance Officer III, and two Principal Clerks to provide supervision, training, and long-term planning related to customer service. Continue funding and resolution authority for three Customer Service Specialists to staff the Customer Support Contact Center. Related costs consist of employee benefits.			
SG: \$673,757			
Related Costs: \$318,255			
19. Secure Cash Acceptance Operations	426,107	2	640,116
Continue funding and resolution authority for four Customer Service Specialists. Continue funding and add regular authority for one Tax Compliance Officer III and one Principal Clerk. The positions process licenses and business tax payments for cannabis businesses. Related costs consist of employee benefits.			
SG: \$426,107			
Related Costs: \$214,009			

Customer Support

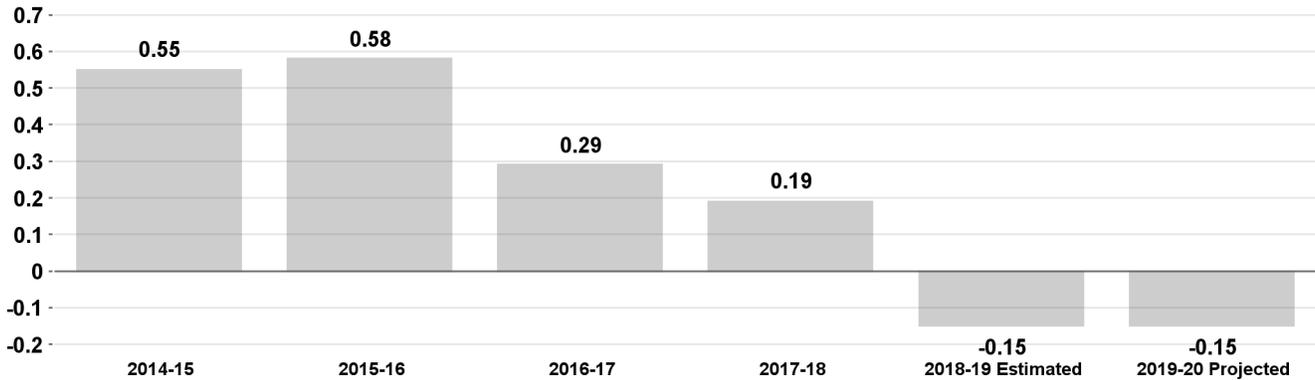
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
20. Appointment and Queue System	-	-	-
<p>Realign funding in the amount of \$3,900 from the Furniture, Office, and Technical Equipment Account to the Office and Administrative Account for the public counter appointment and queue system.</p> <p><i>EX: \$3,900 EQ: (\$3,900)</i></p>			
Increased Services			
21. Cash Acceptance Unit	570,006	-	627,598
<p>Add nine-months funding and resolution authority for two Customer Service Specialists for a new cash acceptance unit to address the anticipated increase in the volume and frequency of cannabis businesses' payment of businesses taxes, which will be due on a monthly basis beginning July 1, 2019. Add ongoing funding in the Contractual Services (\$406,980) and Office and Administrative (\$2,400) accounts for security services and cash counter equipment maintenance. Add one-time funding in the Contractual Services (\$2,600), Office and Administrative (\$7,500), and Furniture, Office, and Technical Equipment (\$52,600) accounts for cash counter equipment, security cameras, and other office equipment. Funding is provided by the Cannabis Regulation Special Revenue Fund.</p> <p><i>SG: \$97,926 EX: \$419,480 EQ: \$52,600</i></p> <p><i>Related Costs: \$57,592</i></p>			
TOTAL Customer Support	955,120	2	
2018-19 Program Budget	5,140,461	52	
Changes in Salaries, Expense, Equipment, and Special	955,120	2	
2019-20 PROGRAM BUDGET	6,095,581	54	

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 (percentage)



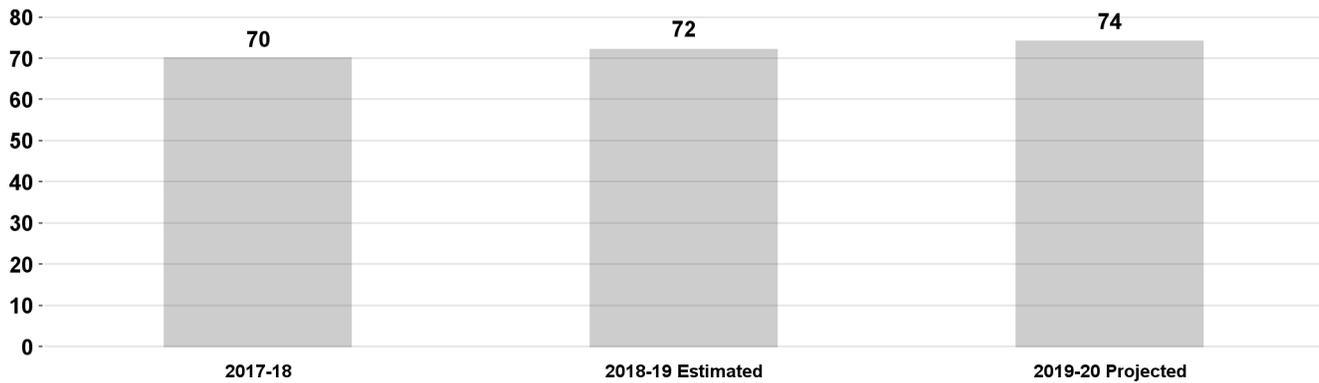
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	75,714	-	96,737
Related costs consist of employee benefits.			
SG: \$75,714			
Related Costs: \$21,023			
TOTAL Investment	75,714	-	
2018-19 Program Budget	1,508,116	5	
Changes in Salaries, Expense, Equipment, and Special	75,714	-	
2019-20 PROGRAM BUDGET	1,583,830	5	

Tax and Permit

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

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

Percent of Audits with Liability Adjustments



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	165,796	-	275,398
Related costs consist of employee benefits. SG: \$665,796 EX: (\$500,000) Related Costs: \$109,602			
Continuation of Services			
22. Field Audit Case Selection and Management Software	500,000	-	500,000
Continue one-time funding in the Contractual Services Account for tax discovery, audit selection, and case management software. EX: \$500,000			
23. Cannabis Audit Unit	359,257	-	525,357
Continue funding and resolution authority for four Tax Auditor IIs to comply with the biannual audit of cannabis businesses required by ordinance. Related costs consist of employee benefits. SG: \$359,257 Related Costs: \$166,100			
Increased Services			
24. Sales Tax Enforcement	25,000	-	25,000
Add funding in the Contractual Services Account for sales tax enforcement data services. EX: \$25,000			
Other Changes or Adjustments			

Tax and Permit

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
25. Tax and Permit Position Adjustment	(53,307)	(1)	(83,457)
Add funding and regular authority for one Principal Tax Auditor to improve management and quality control of the Department's Audit Section. Delete funding and regular authority for two Tax Auditor IIs. Related costs consist of employee benefits.			
SG: (\$53,307)			
Related Costs: (\$30,150)			
TOTAL Tax and Permit	996,746	(1)	
2018-19 Program Budget	17,805,020	179	
Changes in Salaries, Expense, Equipment, and Special	996,746	(1)	
2019-20 PROGRAM BUDGET	18,801,766	178	

General Administration and Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	200,393	1	269,435
Related costs consist of employee benefits.			
<i>SG: \$200,393</i>			
<i>Related Costs: \$69,042</i>			
TOTAL General Administration and Support	200,393	1	
2018-19 Program Budget	2,772,035	27	
Changes in Salaries, Expense, Equipment, and Special	200,393	1	
2019-20 PROGRAM BUDGET	2,972,428	28	

FINANCE
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Estimated Expenditures	Program/Code/Description	2019-20 Contract Amount
Revenue Management - FF3901				
\$ 3,367	\$ 3,888	\$ 3,000	1. Photocopier rental	\$ 3,888
159,672	-	-	2. Building maintenance.....	-
25,182	34,026	124,000	3. Delinquent account tracking and management system.....	174,520
20,895	26,000	26,000	4. Process serving.....	26,000
1,031	-	-	5. Storage services.....	-
37,566	-	15,000	6. Strategic plan consulting services.....	-
8,200	29,400	8,000	7. Tax discovery services.....	29,400
<u>\$ 255,913</u>	<u>\$ 93,314</u>	<u>\$ 176,000</u>	Revenue Management Total	<u>\$ 233,808</u>
Treasury Services - FF3902				
\$ 1,683	\$ 1,944	\$ 1,000	8. Photocopier rental.....	\$ 1,944
-	600	-	9. Annual servicing of vault and security equipment.....	600
3,337	-	-	10. Banking related services.....	-
26,480	65,000	65,000	11. Payment Card Industry (PCI) Compliance.....	54,000
<u>\$ 31,500</u>	<u>\$ 67,544</u>	<u>\$ 66,000</u>	Treasury Services Total	<u>\$ 56,544</u>
LATAX System Support - FF3905				
\$ 5,050	\$ 5,832	\$ 5,000	12. Photocopier rental.....	\$ 5,832
34,392	39,200	15,000	13. LATAX portable data terminal wireless access.....	39,200
236,798	255,000	225,000	14. LATAX programming support.....	255,000
530,270	500,000	700,000	15. LATAX system modernization.....	-
<u>\$ 806,510</u>	<u>\$ 800,032</u>	<u>\$ 945,000</u>	LATAX System Support Total	<u>\$ 300,032</u>
Customer Support - FF3906				
\$ 15,150	\$ 17,495	\$ 15,000	16. Photocopier rental.....	\$ 17,495
-	-	1,000	17. Building maintenance.....	-
7,019	421,800	422,000	18. Security services.....	831,380
-	28,000	28,000	19. Smart safe services.....	28,000
<u>\$ 22,169</u>	<u>\$ 467,295</u>	<u>\$ 466,000</u>	Customer Support Total	<u>\$ 876,875</u>
Investment - FF3908				
\$ 1,683	\$ 1,944	\$ 1,000	20. Photocopier rental.....	\$ 1,944
120,000	120,000	120,000	21. Financial advisor.....	120,000
75,000	100,000	100,000	22. Financial custodial services.....	100,000
206,440	190,560	190,000	23. Fixed income analytic systems.....	190,560
64,685	30,000	39,000	24. Investment accounting and reporting services.....	30,000
150,827	175,125	175,000	25. On-line financial information system lease.....	175,125
<u>\$ 618,635</u>	<u>\$ 617,629</u>	<u>\$ 625,000</u>	Investment Total	<u>\$ 617,629</u>
Tax and Permit - FF3909				
\$ 11,803	\$ 13,630	\$ 12,000	26. Photocopier rental.....	\$ 13,630
538,664	500,000	500,000	27. Audit selection and case management software.....	500,000
1,713	1,000	1,000	28. Bankruptcy audit research database.....	1,000
17,048	30,000	17,000	29. Communication Users' Tax independent audit.....	30,000
10,320	7,978	8,000	30. Post office box rentals.....	7,978
4,700	12,000	5,000	31. Public member meetings.....	12,000
21,975	20,600	-	32. Tax discovery services	20,600
-	-	-	33. Sales tax enforcement data services.....	25,000
<u>\$ 606,223</u>	<u>\$ 585,208</u>	<u>\$ 543,000</u>	Tax and Permit Total	<u>\$ 610,208</u>

FINANCE
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Estimated Expenditures	Program/Code/Description	2019-20 Contract Amount
General Administration and Support - FF3950				
\$ 6,735	\$ 7,776	\$ 6,000	34. Photocopier rental.....	\$ 7,776
31	-	-	35. Equipment repair.....	-
170,812	-	-	36. Support services.....	-
13,364	-	-	37. Security access control systems and services.....	-
<u>\$ 190,942</u>	<u>\$ 7,776</u>	<u>\$ 6,000</u>	General Administration and Support Total	<u>\$ 7,776</u>
<u>\$ 2,531,892</u>	<u>\$ 2,638,798</u>	<u>\$ 2,827,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 2,702,872</u>

FINANCE TRAVEL AUTHORITY

2018-19 Amount	Auth. No.	Trip Category Trip-Location-Date	2019-20 Amount	Auth. No.
A. Conventions				
\$ 4,000	4	1. Government Finance Officers Association (GFOA)	\$ 4,000	4
- *	1	2. League of California Cities Financial Management Seminar	- *	1
- *	4	3. California Society of Municipal Finance Officers	- *	4
4,000	4	4. Association of Finance Professionals (Treasury)	4,000	4
- *	2	5. Wells Fargo Advisory Board Meeting (Treasury)	- *	2
- *	4	6. Government Investment Officers Association (GIOA)	- *	4
- *	-	7. Collection Conferences	- *	-
- *	2	8. Southern California Association for Financial Professionals	- *	2
- *	2	9. Payment Card Industry Conference	- *	2
- *	2	10. Information Management Network (IMN) Asset Back	- *	2
- *	2	11. American Securitization Forum Conference	- *	2
- *	4	12. California Municipal Treasurer's Association (CMTA)	- *	4
- *	3	13. International Conference on Multi-Modal Interaction (ICMI)	- *	3
- *	1	14. Government Revenue Collection Association (GRCA)	- *	1
- *	1	15. Association of Credit and Collection Professionals	- *	1
- *	4	16. California Society of Municipal Finance Officers (CSMFO)	- *	4
- *	3	17. California Association of County Treasurers and Tax	- *	3
<u>\$ 8,000</u>	<u>43</u>	TOTAL CONVENTION TRAVEL	<u>\$ 8,000</u>	<u>43</u>

FINANCE TRAVEL AUTHORITY

2018-19 Amount	Auth. No.	Trip Category Trip-Location-Date	2019-20 Amount	Auth. No.
B. Business				
\$ -	*	-	\$ -	-
		18. Various business trips to Los Angeles for staff based in Sacramento		
28,850	-	-	28,850	-
		19. Various trips outside the Los Angeles metropolitan area for audits of taxpayers		
2,000	3	-	2,000	3
		20. LATAX technical systems training not offered locally		
-	*	2	-	*
		21. California Municipal Revenue and Tax Association		
-	*	-	-	*
		22. National Bureau of Business Licensing Officials		
-	*	-	-	*
		23. Collection Agency Site Visits		
-	*	-	-	*
		24. Columbia Ultimate Business Solutions (CUBS) Annual Conference		
<u>\$ 30,850</u>	<u>5</u>	TOTAL BUSINESS TRAVEL	<u>\$ 30,850</u>	<u>5</u>
<u>\$ 38,850</u>	<u>48</u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u>\$ 38,850</u>	<u>48</u>

* Trip authorized but not funded.

Finance

Position Counts						
2018-19	Change	2019-20	Code	Title	2019-20 Salary Range and Annual Salary	
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	1117-2	Executive Administrative Assistant II	2827	(59,027 - 88,698)
1	-	1	1117-3	Executive Administrative Assistant III	3031	(63,287 - 95,066)
1	-	1	1170-1	Payroll Supervisor I	3045	(63,579 - 92,957)
69	-	69	1179-2	Tax Compliance Officer II	3172	(66,231 - 96,841)
14	1	15	1179-3	Tax Compliance Officer III	3863	(80,659 - 117,888)
1	-	1	1194	Director of Cash Management Services	5736	(119,767 - 179,943)
5	-	5	1195	Principal Tax Compliance Officer	4187	(87,424 - 127,785)
7	1	8	1201	Principal Clerk	2650	(55,332 - 80,930)
3	(1)	2	1211-1	Chief Tax Compliance Officer I	4739	(98,950 - 148,665)
2	1	3	1211-2	Chief Tax Compliance Officer II	5736	(119,767 - 179,943)
18	-	18	1223	Accounting Clerk	2284	(47,689 - 71,618)
41	-	41	1229	Customer Service Specialist	2342	(48,900 - 73,476)
2	-	2	1356-2	Tax Renewal Assistant II	1096(8)	(22,884 - 34,389)
2	-	2	1356-3	Tax Renewal Assistant III	1165(8)	(24,325 - 36,540)
1	-	1	1357-1	Senior Tax Renewal Assistant I	1331(5)	(27,791 - 41,718)
14	-	14	1358	Administrative Clerk	1752	(36,581 - 54,935)
10	-	10	1368	Senior Administrative Clerk	2162	(45,142 - 67,818)
1	-	1	1431-3	Programmer/Analyst III	3534	(73,789 - 110,851)
-	1	1	1431-5	Programmer/Analyst V	4119	(86,004 - 129,184)
1	-	1	1455-1	Systems Programmer I	4170(8)	(87,069 - 127,305)
1	-	1	1455-2	Systems Programmer II	4486	(93,667 - 136,931)
4	-	4	1513	Accountant	2635	(55,018 - 80,471)
79	(2)	77	1514-2	Tax Auditor II	3425	(71,514 - 104,587)
22	-	22	1519	Senior Tax Auditor	3983	(83,165 - 121,563)
3	-	3	1523-2	Senior Accountant II	3315	(69,217 - 101,205)
2	1	3	1524	Principal Tax Auditor	4402	(91,913 - 134,383)
1	-	1	1525-2	Principal Accountant II	4020	(83,937 - 122,732)
3	-	3	1555-1	Fiscal Systems Specialist I	4209	(87,883 - 128,516)
2	-	2	1555-2	Fiscal Systems Specialist II	4917	(102,666 - 150,127)
1	-	1	1557-1	Financial Manager I	4267	(89,094 - 133,840)
1	-	1	1593-3	Departmental Chief Accountant III	5313	(110,935 - 166,664)
3	-	3	1596	Systems Analyst	3360	(70,156 - 102,562)
3	-	3	1597-1	Senior Systems Analyst I	3974	(82,977 - 121,333)
2	-	2	1597-2	Senior Systems Analyst II	4917	(102,666 - 150,127)
3	(3)	-	1609-1	Treasury Accountant I	3001	(62,660 - 91,642)

Finance

Position Counts						
2018-19	Change	2019-20	Code	Title	2019-20 Salary Range and Annual Salary	
<u>GENERAL</u>						
<u>Regular Positions</u>						
2	3	5	1609-2	Treasury Accountant II	3756	(78,425 - 114,631)
1	-	1	1620	Revenue Manager	5569	(116,280 - 174,682)
3	-	3	9143-1	Portfolio Manager I	6265	(130,813 - 191,239)
1	-	1	9143-2	Portfolio Manager II	7881	(164,555 - 240,558)
1	-	1	9147	Chief Investment Officer	8348	(174,306 - 261,814)
2	-	2	9171-1	Senior Management Analyst I	3969	(82,872 - 121,145)
1	-	1	9171-2	Senior Management Analyst II	4917	(102,666 - 150,127)
1	-	1	9182	Chief Management Analyst	5736	(119,767 - 179,943)
8	-	8	9184	Management Analyst	3360	(70,156 - 102,562)
1	-	1	9375	Director of Systems	5736	(119,767 - 179,943)
1	-	1	9650	Director of Finance		(270,082)
2	-	2	9651	Assistant Director of Finance	6570	(137,181 - 206,043)
348	2	350				

AS NEEDED

To be Employed As Needed in Such Numbers as Required

0820	Administrative Trainee	1504(9)	(31,403 - 45,936)
1223	Accounting Clerk	2284	(47,689 - 71,618)
1229	Customer Service Specialist	2342	(48,900 - 73,476)
1356-1	Tax Renewal Assistant I	\$15.72/hr	
1356-2	Tax Renewal Assistant II	1096(8)	(22,884 - 34,389)
1356-3	Tax Renewal Assistant III	1165(8)	(24,325 - 36,540)
1356-4	Tax Renewal Assistant IV	1312(5)	(27,394 - 41,154)
1357-1	Senior Tax Renewal Assistant I	1331(5)	(27,791 - 41,718)
1357-2	Senior Tax Renewal Assistant II	1435(3)	(29,962 - 44,996)
1357-3	Senior Tax Renewal Assistant III	1734(8)	(36,205 - 54,413)
1358	Administrative Clerk	1752	(36,581 - 54,935)
1501	Student Worker	\$15.23/hr	
1502	Student Professional Worker	1350(9)	(28,188 - 41,217)
1535-1	Administrative Intern I	1520(12)	(31,737 - 46,374)
1535-2	Administrative Intern II	1654(12)	(34,535 - 50,508)

	<u>Regular Positions</u>
Total	350

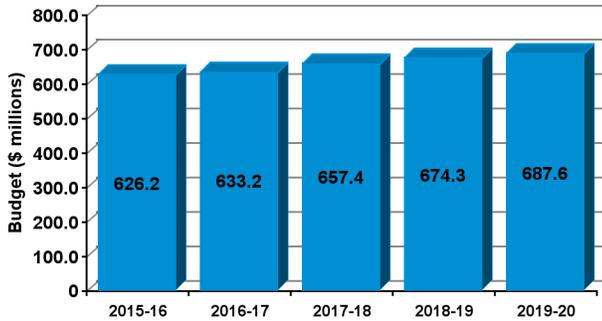
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FIRE

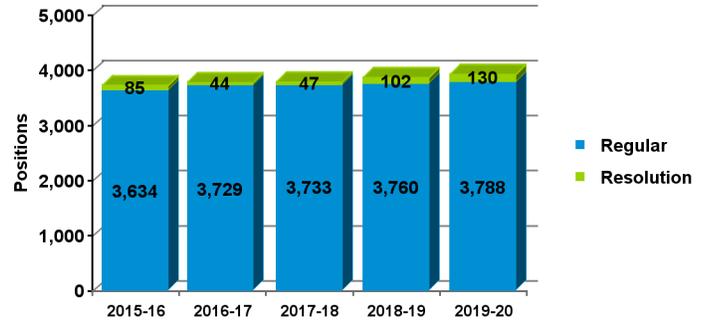
2019-20 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



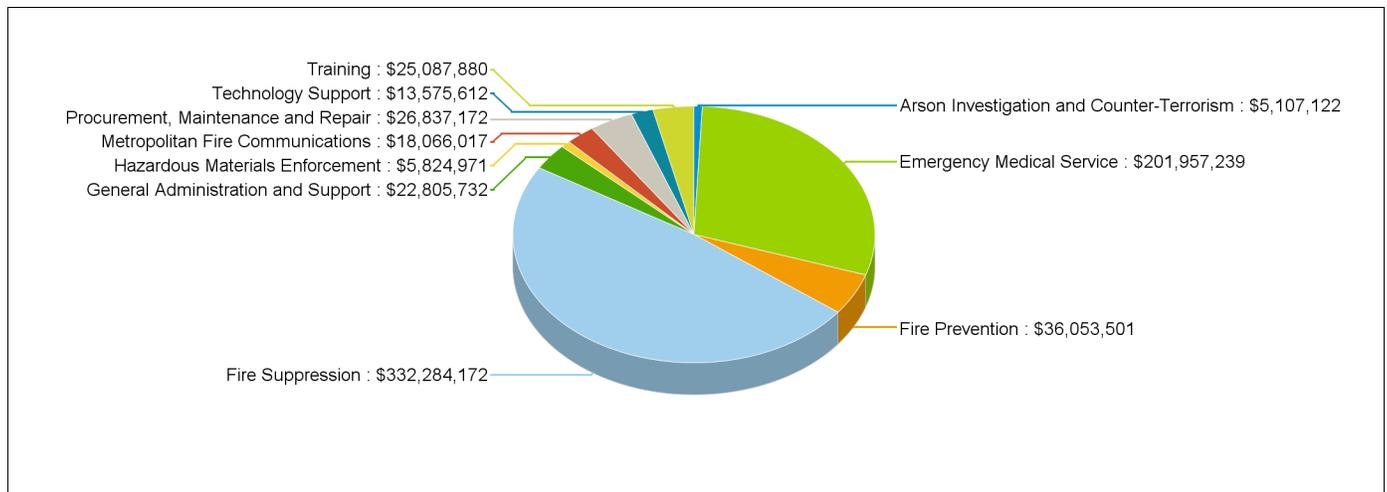
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2019-20 PROPOSED BUDGET CHANGES

	Total Budget			General Fund				Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2018-19 Adopted	\$674,270,767	3,760	102	\$662,270,767	98.2%	3,707	102	\$12,000,000	1.8%	53	-
2019-20 Proposed	\$687,599,418	3,788	130	\$679,099,418	98.8%	3,735	130	\$8,500,000	1.2%	53	-
Change from Prior Year	\$13,328,651	28	28	\$16,828,651		28	28	(\$3,500,000)		-	-

2019-20 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* 2016 SAFER Grant	\$4,543,804	-
* 2017 SAFER Grant	\$1,592,343	-
* FRV Expansion	\$1,090,326	10
* Cannabis Enforcement	\$1,065,476	-
* Advanced Provider Response Unit (APRU)	\$568,908	-
* APRU Expansion	\$177,398	-
* Firefighter Recruit Training	\$6,052,303	-

Recapitulation of Changes

	Adopted Budget 2018-19	Total Budget Changes	Total Budget 2019-20
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	34,260,437	3,788,935	38,049,372
Salaries Sworn	398,292,563	7,408,129	405,700,692
Sworn Bonuses	5,731,610	56,252	5,787,862
Unused Sick Time	3,381,709	-	3,381,709
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	175,876,773	(2,186,090)	173,690,683
Overtime Variable Staffing	13,419,326	2,275,240	15,694,566
Total Salaries	<u>638,814,065</u>	<u>11,448,466</u>	<u>650,262,531</u>
Expense			
Printing and Binding	368,105	10,000	378,105
Travel	23,070	-	23,070
Construction Expense	283,755	(60,000)	223,755
Contractual Services	11,985,172	(108,000)	11,877,172
Contract Brush Clearance	3,500,000	-	3,500,000
Field Equipment Expense	3,709,604	-	3,709,604
Investigations	5,400	-	5,400
Rescue Supplies and Expense	3,588,420	-	3,588,420
Transportation	3,158	-	3,158
Uniforms	4,039,130	(222,564)	3,816,566
Water Control Devices	816,060	(50,000)	766,060
Office and Administrative	2,112,128	(161,240)	1,950,888
Operating Supplies	5,022,700	2,471,989	7,494,689
Total Expense	<u>35,456,702</u>	<u>1,880,185</u>	<u>37,336,887</u>
Total Fire	<u>674,270,767</u>	<u>13,328,651</u>	<u>687,599,418</u>

Recapitulation of Changes

	Adopted Budget 2018-19	Total Budget Changes	Total Budget 2019-20
SOURCES OF FUNDS			
General Fund	662,270,767	16,828,651	679,099,418
Local Public Safety Fund (Sch. 17)	6,000,000	-	6,000,000
Medi-Cal Intergovernmental Transfer Program Fund (Sch. 29)	6,000,000	(3,500,000)	2,500,000
Total Funds	674,270,767	13,328,651	687,599,418
Percentage Change			1.98%
Positions	3,760	28	3,788

Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2018-19 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$1,861,321</i> <i>Related Costs: \$579,988</i>	1,861,321	-	2,441,309
2. 2019-20 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$442,140</i> <i>Related Costs: \$137,770</i>	442,140	-	579,910
3. Change in Number of Working Days Increase funding to reflect two additional working days. Related costs consist of employee benefits. <i>SG: \$274,856 SW: \$3,155,045</i>	3,429,901	-	3,429,901
4. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$692,000 SW: \$22,727,547</i>	23,419,547	-	23,419,547
5. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: (\$45,810) SW: (\$2,939,033)</i>	(2,984,843)	-	(2,984,843)
Deletion of One-Time Services			
6. Deletion of One-Time Expense Funding Delete one-time expense funding for the Certified Unified Program Agency-Cannabis Inspection Program, Firefighter Hiring and Training, and Network Staffing System Replacement items. <i>SWB: (\$122,931) SOVS: (\$3,814,260) SOFFCS: (\$26,863,414)</i> <i>EX: (\$2,022,800)</i>	(32,823,405)	-	(32,823,405)

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

Deletion of One-Time Services

7. Deletion of Funding for Resolution Authorities	(9,236,249)	-	(13,283,441)
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Delete funding for 102 resolution authority positions. An additional 31 positions were approved during 2018-19. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits.

17 positions are continued as regular positions:

- Fast Response Vehicle (Two positions)
- Cannabis Inspection Program (Six positions)
- Dispatch System Management (One position)
- EMS Training Unit (Two positions)
- Fleet Maintenance Division (Six positions)

85 positions are continued:

- 2016 SAFER Grant (48 positions)
- Disaster Response Support Staffing (One position)
- Incident Command Support (Six positions)
- Certified Unified Program Agency (One position)
- CUPA Hazardous Materials Regulation (Three positions)
- Plan Check Inspections (Three positions)
- LAWA Landside Access Modernization Program (One position)
- Advanced Provider Response Unit (Ten positions)
- Administration of Controlled Medication (One position)
- Youth Programs Coordinator (One position)
- Youth Development Programs (Two positions)
- Capital and Facilities Planning (One position)
- Public Safety Technology Team (Two positions)
- Mobile and Portable Communications Support (Three positions)
- Fire Psychologist (One position)
- Community Liaison Office (One position)

31 positions approved during 2018-19 are continued:

- Incident Command Support (Nine positions)
- 2017 SAFER Grant (21 positions)
- Return-To-Work Coordinator (One position)
- SG: (\$1,312,267) SW: (\$7,923,982)
- Related Costs: (\$4,047,192)

		Fire		
Program Changes	Direct Cost	Positions	Total Cost	
Changes in Salaries, Expense, Equipment, and Special				
Restoration of Services				
8. Restoration of One-Time Expense Funding Restore funding in the Overtime Variable Staffing and Overtime Constant Staffing accounts that were reduced on a one-time basis in the 2018-19 Adopted Budget. <i>SOVS: \$3,100,000 SOFFCS: \$5,031,159</i>	8,131,159	-	8,131,159	
Efficiencies to Services				
9. One-Time Expense Reduction Reduce funding in the Overtime Constant Staffing (\$4,600,000) and Overtime Variable Staffing (\$750,000) accounts on a one-time basis to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. <i>SOVS: (\$750,000) SOFFCS: (\$4,600,000)</i>	(5,350,000)	-	(5,350,000)	
10. One-Time Salary Reduction Reduce funding in the Salaries General Account as a one-time budget reduction to reflect savings generated by vacancies and anticipated attrition. Related costs consist of employee benefits. <i>SG: (\$558,908)</i> <i>Related Costs: (\$411,006)</i>	(558,908)	-	(969,914)	

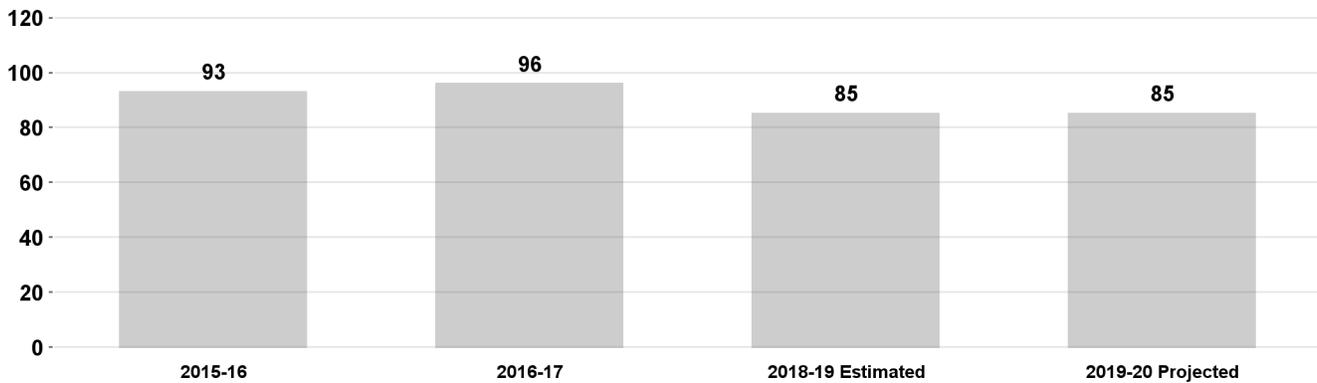
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
11. Firefighter Position Realignment Add funding and regular authority for two Firefighter IIIs and delete funding and regular authority for one vacant Firefighter III-4 and one vacant Firefighter III-5 to reflect current staffing. The position realignment is necessary to reflect authorized positions and remove obsolete Firefighter classifications that are vacant.	-	-	-
12. Salary Account Adjustment Transfer funding from the Salaries Sworn Account to the Overtime Constant Staffing Account on a one-time basis to maintain minimum staffing levels for firefighters on platoon duty. <i>SW: (\$20,626,567) SOFFCS: \$20,626,567</i>	-	-	-
13. Funding Realignment Realign positions and funding totaling \$21,512 from the General Fund to the Local Public Safety Fund. There is no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
14. As-Needed Staffing Transfer funding from the Overtime Constant Staffing Account to the As-Needed Salaries Account for as-needed civilian employees that support the Department. <i>SAN: \$106,000 SOFFCS: (\$106,000)</i>	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(13,669,337)	-	-

Arson Investigation and Counter-Terrorism

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

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

Percentage Convictions in Arson Cases



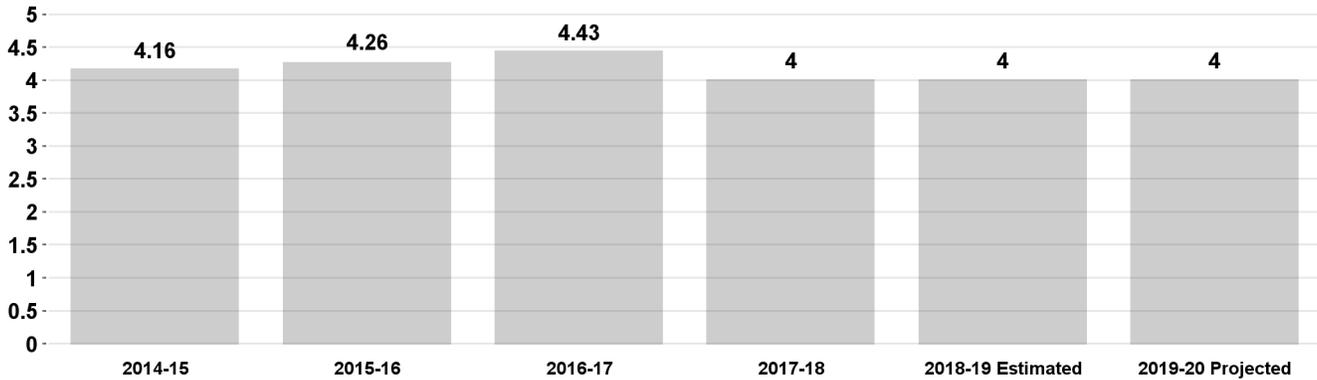
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	6,915	-	10,459
Related costs consist of employee benefits.			
SG: \$15,304 SW: (\$8,389)			
Related Costs: \$3,544			
TOTAL Arson Investigation and Counter-Terrorism	6,915	-	
2018-19 Program Budget	5,100,207	32	
Changes in Salaries, Expense, Equipment, and Special	6,915	-	
2019-20 PROGRAM BUDGET	5,107,122	32	

Fire Suppression

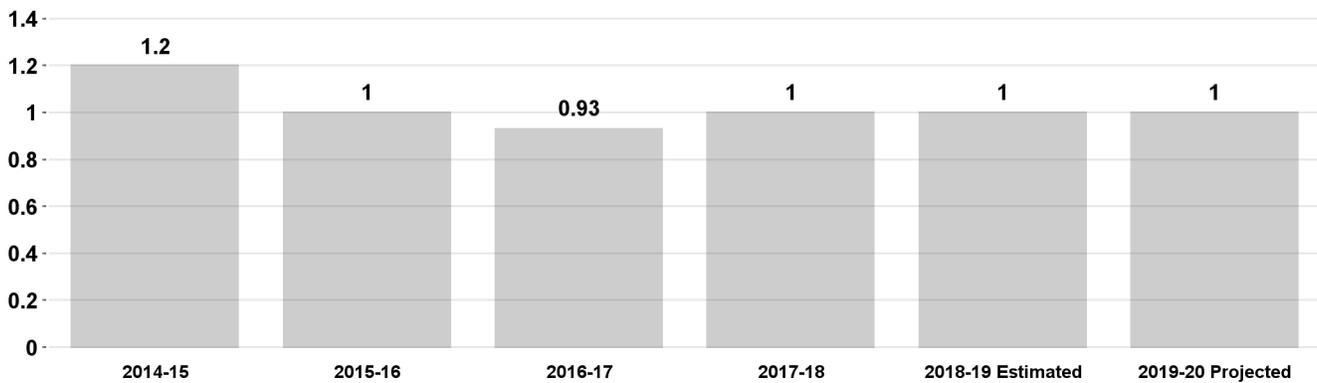
Priority Outcome: Ensure our communities are the safest in the nation

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 (3,772,936) 2 (5,965,797)

Related costs consist of employee benefits.

SG: \$51,725 SW: \$827,490 SWB: (\$101,635)

SOFFCS: (\$4,550,516)

Related Costs: (\$2,192,861)

Fire Suppression

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
15. 2016 SAFER Grant Add partial funding and continue resolution authority for 48 Firefighter IIIs to maintain the Fiscal Year 2016 Staffing for Adequate Fire and Emergency Response (SAFER) Grant program for the restoration of four engine companies in Lincoln Heights, Echo Park, Reseda, and Mission Hills. The SAFER grant reimburses the City for a portion of the salaries and related costs over a three-year term beginning on January 22, 2018 through January 21, 2020. Continue one-time funding in the Sworn Bonuses and Overtime Constant Staffing accounts. An additional \$2.3 million from the grant award will be transferred through interim appropriations in 2019-20. Related costs consist of employee benefits. <i>SW: \$2,696,904 SWB: \$75,408 SOFFCS: \$1,771,492</i> <i>Related Costs: \$2,143,827</i>	4,543,804	-	6,687,631
16. Disaster Response Support Staffing Add funding and continue resolution authority for one Storekeeper II to manage the procurement and inventory of the Department's emergency response cache. The costs of this position will be reimbursed by the Federal Emergency Management Agency-Urban Search and Rescue Task Force Program. Related costs consist of employee benefits. <i>SG: \$56,476</i> <i>Related Costs: \$31,137</i>	56,476	-	87,613
17. Incident Command Support Continue funding and resolution authority for 15 Firefighter IIIs to serve as Emergency Incident Technicians (EITs) to assist incident commanders with accountability, situation awareness, resource status, and emergency safety procedures during fires. Nine of these positions were approved during 2018-19 (C.F. 18-0596). Continue one-time funding in the Sworn Bonuses and Overtime Constant Staffing accounts. Related costs consist of employee benefits. <i>SW: \$1,685,565 SWB: \$24,915 SOFFCS: \$709,532</i> <i>Related Costs: \$1,069,172</i>	2,420,012	-	3,489,184

Fire Suppression

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
18. 2017 SAFER Grant Add 25-percent funding and continue resolution authority for 21 Firefighter IIIs to implement the Fiscal Year 2017 Staffing for Adequate Fire and Emergency Response (SAFER) Grant program to staff a Light Force at Fire Station 38 in Wilmington. These positions were approved during 2018-19 (C.F. 17-1434-S3). Add funding and regular authority for nine positions consisting of three Fire Captain Is, subject to review by the Office of the City Administrative Officer, Employee Relations Division, three Apparatus Operators, and three Engineers of Fire Department and delete funding and regular authority for nine Firefighter IIIs to complete staffing for the Light Force. Add one-time funding in the Sworn Bonuses, and Overtime, Constant Staffing accounts. An additional \$4.6 million from the grant award will be transferred through interim appropriations for the salaries and related costs for 21 Firefighter IIIs over a three-year period beginning January 7, 2019 through January 6, 2022. Related costs consist of employee benefits. <i>SW: \$589,948 SWB: \$34,881 SOFFCS: \$967,514</i> <i>Related Costs: \$309,157</i>	1,592,343	-	1,901,500
19. Fast Response Vehicle Continue funding and add regular authority for two Firefighter IIIs to staff a Fast Response Vehicle (FRV) operating as a mobile triage unit at Fire Station 9 in the Skid Row area. Add funding in the Sworn Bonuses and Overtime, Constant Staffing accounts. Related costs consist of employee benefits. <i>SW: \$217,249 SWB: \$3,332 SOFFCS: \$46,177</i> <i>Related Costs: \$139,007</i>	266,758	2	405,765

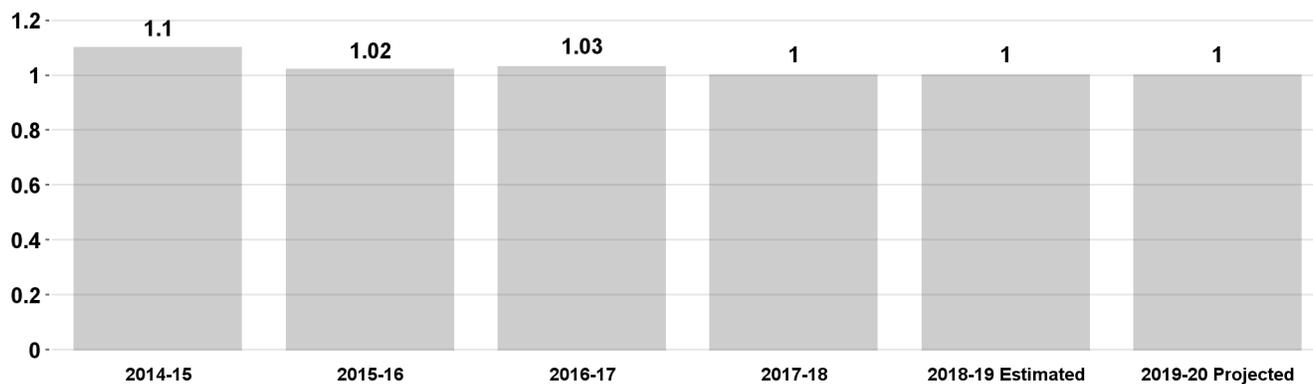
Fire Suppression

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
20. First Responder Equipment Add one-time funding for helmets and heavy lift air bags that support fire suppression and emergency response operations. <i>EX: \$398,918</i>	398,918	-	398,918
21. Helitanker Lease Increase funding to the Contractual Services Account to address cost increases associated with the Helitanker aircraft agreement. <i>EX: \$117,000</i>	117,000	-	117,000
22. FRV Expansion Add nine-months funding and regular authority for 10 Firefighter III positions to expand FRV coverage at Fire Station 9 and establish an FRV at Fire Station 64 in the South Los Angeles / Watts area. Add funding in the Sworn Bonuses and Overtime, Constant Staffing accounts. Related costs consist of employee benefits. <i>SW: \$842,783 SWB: \$16,660 SOFFCS: \$230,883</i> <i>Related Costs: \$579,706</i>	1,090,326	10	1,670,032
TOTAL Fire Suppression	6,712,701	14	
2018-19 Program Budget	325,571,471	1,837	
Changes in Salaries, Expense, Equipment, and Special	6,712,701	14	
2019-20 PROGRAM BUDGET	332,284,172	1,851	

Metropolitan Fire Communications

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

Call Processing Time (in minutes)

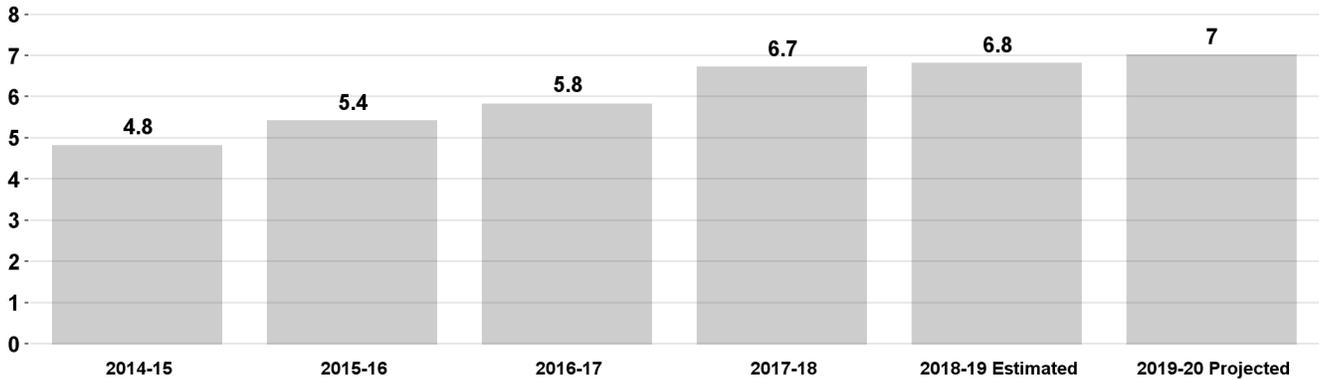


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	380,495	-	382,769
Related costs consist of employee benefits.			
<i>SG: \$23,908 SW: (\$74,572) SOVS: \$400,000</i>			
<i>SOFFCS: \$31,159</i>			
<i>Related Costs: \$2,274</i>			
TOTAL Metropolitan Fire Communications	380,495	-	
2018-19 Program Budget	17,685,522	113	
Changes in Salaries, Expense, Equipment, and Special	380,495	-	
2019-20 PROGRAM BUDGET	18,066,017	113	

Hazardous Materials Enforcement

Priority Outcome: Ensure our communities are the safest in the nation
 This program enforces regulation of storage, use, and handling of hazardous materials and substances to ensure compliance with the Fire Code.

Hazardous Materials Enforcement Revenue Collected (in millions)



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(686,707)	-	(1,041,285)
Related costs consist of employee benefits.			
SG: (\$58,071) SW: (\$471,281) SWB: (\$6,655)			
EX: (\$150,700)			
Related Costs: (\$354,578)			

Hazardous Materials Enforcement

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
<p>23. Certified Unified Program Agency (CUPA) Continue funding and resolution authority for one Risk Manager and Prevention Program Specialist within the CUPA which regulates large industries that use or store hazardous materials that may pose a risk to the public. Related costs consist of employee benefits. <i>SG: \$95,634</i> <i>Related Costs: \$43,339</i></p>	95,634	-	138,973
<p>24. CUPA Hazardous Materials Regulation Continue resolution authority without funding for three positions consisting of two Risk Management Engineers and one Supervising Hazardous Materials Specialist to support the CUPA with hazardous materials regulation responsibilities, including new State-mandated petroleum refinery regulation requirements and oil well regulation.</p>	-	-	-
<p>25. Cannabis Inspection Program Continue funding and add regular authority for six positions consisting of four Fire Inspector Is and one Fire Captain I to provide Fire Life Safety inspection and hazardous materials inventory and regulation of cannabis facilities, and one Management Analyst position to support CUPA Cannabis Program activities. Add funding to the Sworn Bonuses Account in support of the five sworn positions. Related costs consist of employee benefits. <i>SG: \$88,087 SW: \$650,394 SWB: \$7,055</i> <i>Related Costs: \$439,319</i></p>	745,536	6	1,184,855

Hazardous Materials Enforcement

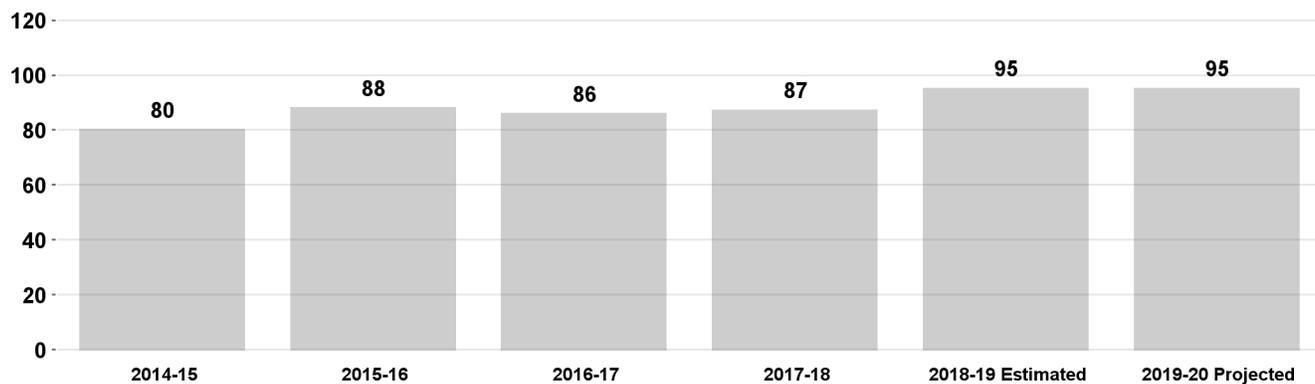
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
26. Cannabis Enforcement Add nine-months funding and resolution authority for 12 positions consisting of one Management Analyst, one Administrative Clerk, and 10 Fire Inspector Is, subject to review by the Office of the City Administrative Officer, Employee Relations Division, to inspect existing illegal cannabis facilities and enforce code compliance in coordination with the Los Angeles Police Department and City Attorney. Related costs consist of employee benefits. <i>SG: \$108,468 SW: \$957,008</i> <i>Related Costs: \$694,691</i>	1,065,476	-	1,760,167
TOTAL Hazardous Materials Enforcement	<u>1,219,939</u>	<u>6</u>	
2018-19 Program Budget	4,605,032	31	
Changes in Salaries, Expense, Equipment, and Special	1,219,939	6	
2019-20 PROGRAM BUDGET	<u>5,824,971</u>	<u>37</u>	

Fire Prevention

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

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

Percent of Construction Inspections Completed in 72 hours



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(84,537)	-	(299,289)
Related costs consist of employee benefits.			
SG: \$133,614 SW: (\$264,158) SWB: (\$3,993)			
SOFFCS: \$50,000			
Related Costs: (\$214,752)			

Fire Prevention

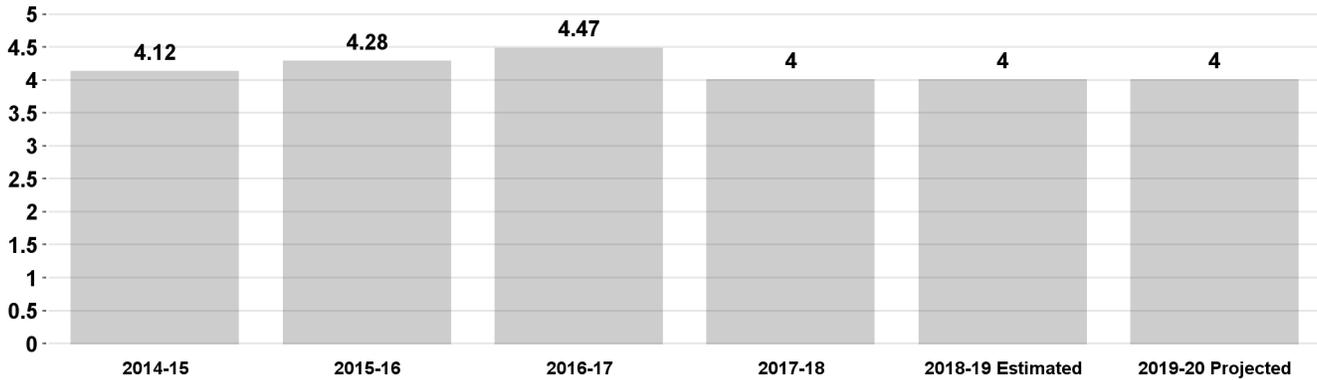
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
27. Plan Check Inspections Continue funding and resolution authority for three Fire Inspector IIs to address increased citywide construction activity and plan check requirement demands. Add one-time funding in the Sworn Bonuses Account. These positions will be reimbursed by fee receipts. Related costs consist of employee benefits. <i>SW: \$411,816 SWB: \$2,822</i> <i>Related Costs: \$249,221</i>	414,638	-	663,859
28. LAWA Landside Access Modernization Program Continue funding and resolution authority for one Fire Protection Engineering Associate IV to assist with the Los Angeles World Airports (LAWA) Landside Access Modernization Program. All costs will be fully reimbursed by the Department of Airports. Related costs consist of employee benefits. <i>SG: \$78,533</i> <i>Related Costs: \$38,010</i>	78,533	-	116,543
TOTAL Fire Prevention	408,634	-	
2018-19 Program Budget	35,644,867	172	
Changes in Salaries, Expense, Equipment, and Special	408,634	-	
2019-20 PROGRAM BUDGET	36,053,501	172	

Emergency Medical Service

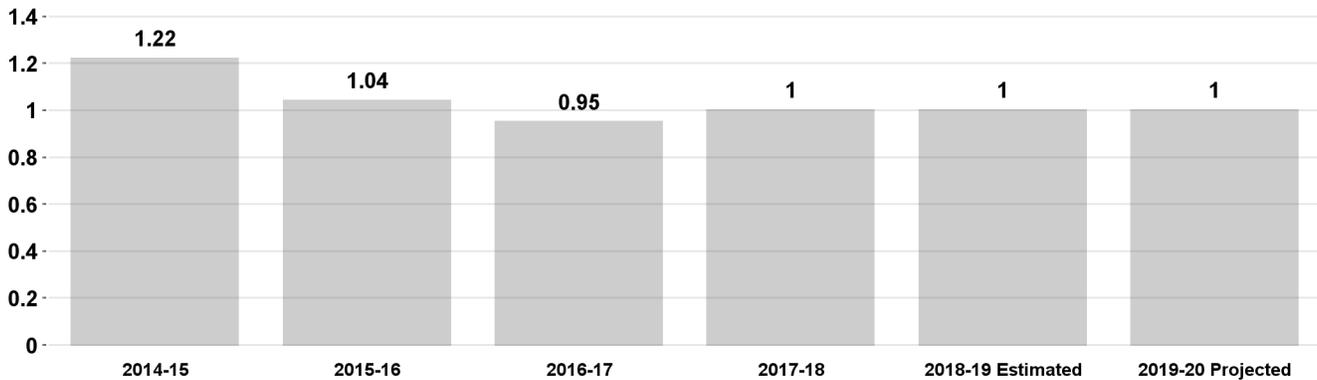
Priority Outcome: Ensure our communities are the safest in the nation

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

Average Travel Time to EMS Incident (in minutes)



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



Program Changes

Direct Cost Positions Total Cost

Changes in Salaries, Expense, Equipment, and Special

Apportionment of Changes Applicable to Various Programs	(2,993,484)	(2)	(3,547,422)
Related costs consist of employee benefits.			
SG: \$46,882 SW: (\$1,590,049) SWB: (\$7,986)			
SOFFCS: (\$1,442,331)			
Related Costs: (\$553,938)			

Emergency Medical Service

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
29. Dispatch System Management Continue funding and add regular authority for one Fire Captain II assigned as the Dispatch System Manager at the Metropolitan Fire Communications Dispatch Center. Add funding in the Sworn Bonuses Account. Related costs consists of employee benefits. <i>SW: \$151,627 SWB: \$1,411</i> <i>Related Costs: \$89,874</i>	153,038	1	242,912
30. Advanced Provider Response Unit (APRU) Add six-months funding and continue resolution authority for 10 positions consisting of five Firefighter IIIs and five EMS Advanced Providers to staff five APRUs in partnership with hospitals throughout the City. Add one-time funding to the Sworn Bonuses Account. Funding for the EMS Advanced Providers will be reimbursed through public-private partnerships. Related costs consists of employee benefits. <i>SG: \$280,925 SW: \$280,928 SWB: \$7,055</i> <i>Related Costs: \$378,546</i>	568,908	-	947,454
31. SOBER Unit Add six-months funding and regular authority for one Firefighter III/Paramedic to continue support of the SOBER Unit deployment. This position transports chronically intoxicated patients in the Skid Row area to a Sobering Center where social services and treatment for alcoholism are available. Add funding to the Sworn Bonuses Account. Related costs consist of employee benefits. <i>SW: \$56,186 SWB: \$1,411</i> <i>Related Costs: \$44,663</i>	57,597	1	102,260
32. Administration of Controlled Medication Add funding and continue resolution authority for one Pharmacist I to procure, stock, store, and account for controlled medications at Fire Department facilities for use during Emergency Medical Services responses. Related costs consist of employee benefits. <i>SG: \$75,000</i> <i>Related Costs: \$36,909</i>	75,000	-	111,909

Emergency Medical Service

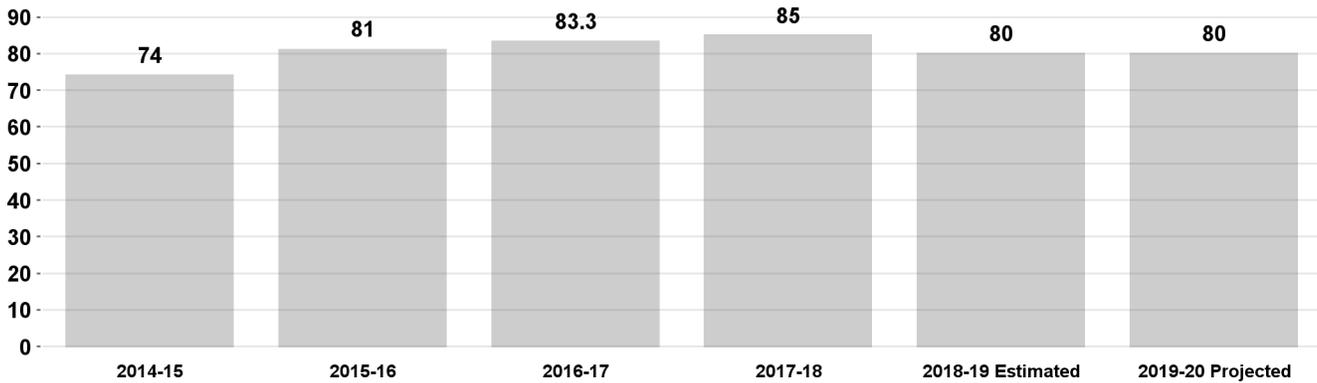
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
33. APRU Expansion Add nine-months funding and resolution authority for two positions consisting of one EMS Advanced Provider and one Firefighter III to expand the Advanced Provider Response Unit located at Fire Station 62 in Mar Vista. Add one-time funding to the Sworn Bonuses Account. Funding for the EMS Advanced Provider will be reimbursed through public-private partnerships. Related costs consist of employee benefits. <i>SG: \$91,709 SW: \$84,278 SWB: \$1,411</i> <i>Related Costs: \$100,087</i>	177,398	-	277,485
34. Replacement of Automated External Defibrillators Add one-time funding to the Operating Supplies Account for the first year of a five-year plan to replace the Automated External Defibrillator units deployed in the field. <i>EX: \$66,231</i>	66,231	-	66,231
Other Changes or Adjustments			
35. Funding Realignment Realign funding totaling \$2.5 million from the General Fund to the Medi-Cal Intergovernmental Transfer Program Fund (IGT). The IGT provides federal matching funds for Medi-Cal services provided by the Los Angeles Fire Department and must be expended for health care-related services. There is no change to the level of services provided.	-	-	-
TOTAL Emergency Medical Service	(1,895,312)	-	
2018-19 Program Budget	203,852,551	1,138	
Changes in Salaries, Expense, Equipment, and Special	(1,895,312)	-	
2019-20 PROGRAM BUDGET	201,957,239	1,138	

Training

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

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

Recruit Class Retention Rate (percentage)



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(7,961,417)	-	(8,318,495)
Related costs consist of employee benefits.			
SG: (\$185,802) SW: (\$3,936,593) SWB: (\$2,662)			
SOVS: (\$2,214,260) EX: (\$1,622,100)			
Related Costs: (\$357,078)			
Continuation of Services			
36. Youth Programs Coordinator	88,156	-	129,164
Continue funding and resolution authority for one Senior Project Coordinator to coordinate youth programs for the Fire Department. Related costs consist of employee benefits.			
SG: \$88,156			
Related Costs: \$41,008			
37. Youth Development Programs	250,329	-	403,669
Continue funding and resolution authority for two positions consisting of one Fire Captain I and one Firefighter III to assist with oversight and implementation of youth programs for the Fire Department. Add funding to the Sworn Bonuses Account. Related costs consist of employee benefits.			
SW: \$247,507 SWB: \$2,822			
Related Costs: \$153,340			

Training

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
38. EMS Training Unit Continue funding and add regular authority for two Emergency Medical Services Educators to continue the education and training of the Department's certified paramedics. Related costs consist of employee benefits. <i>SG: \$180,055</i> <i>Related Costs: \$83,183</i>	180,055	2	263,238
39. Firefighter Academy Add one-time funding to the Overtime Variable Staffing Account for training costs associated with the operation of the Los Angeles Firefighter Academy. This includes funding to perform entrance certification and selection panel review, the Candidate Advancement Program, California State Fire Marshal Instructor Training, succession and refresher training, and staffing for the Recruit Services Section. <i>SOVS: \$1,464,000</i>	1,464,000	-	1,464,000
40. Firefighter Recruit Training Add one-time funding to train and hire 130 Firefighters for two new academy classes. Training will be conducted at the Valley Recruit Training Academy. Funding is provided for 22 weeks for a class scheduled to begin in December 2019, and for five weeks for a class scheduled to begin in May 2020. Add one-time funding for 20 weeks of recruit training for the completion of a class that began in 2018-19. Add one-time funding to the Overtime Variable Staffing (\$1,075,500), Printing and Binding (\$30,000), and Uniforms (\$983,336) accounts. An additional \$400,000 for materials and equipment is provided off-budget in the Fire Department's Special Training Fund. Related costs consist of employee benefits. <i>SW: \$3,963,467 SOVS: \$1,075,500 EX: \$1,013,336</i> <i>Related Costs: \$178,356</i>	6,052,303	-	6,230,659
41. Probationary Field Training Add one-time funding to the Overtime Variable Staffing Account for Firefighter probationers from prior year academy classes to complete four and nine month field evaluations, skills testing, and California State Fire training. <i>SOVS: \$1,200,000</i>	1,200,000	-	1,200,000

Training

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
42. Training Division Support Add funding and regular authority for one Management Analyst to perform a broader range of administrative analytical duties in the Training Division. Delete funding and regular authority for one Human Relations Advocate. The salary cost difference will be absorbed by the Department.	-	-	-
TOTAL Training	<u>1,273,426</u>	<u>2</u>	
2018-19 Program Budget	23,814,454	82	
Changes in Salaries, Expense, Equipment, and Special	<u>1,273,426</u>	<u>2</u>	
2019-20 PROGRAM BUDGET	<u>25,087,880</u>	<u>84</u>	

Procurement, Maintenance and Repair

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
43. Fleet Maintenance Division Continue funding and add regular authority for six positions consisting of one Equipment Mechanic, one Senior Heavy Duty Equipment Mechanic, and three Heavy Duty Equipment Mechanics to provide maintenance and repair services to the Department's fleet vehicle program, and one Storekeeper II to manage the fleet parts inventory at the Valley Maintenance Shop. Related costs consist of employee benefits. <i>SG: \$469,552</i> <i>Related Costs: \$227,546</i>	469,552	6	697,098
44. Capital and Facilities Planning Continue funding and resolution authority for one Fire Battalion Chief on special duty to manage capital and facilities planning and projects. Related costs consist of employee benefits. <i>SW: \$179,459</i> <i>Related Costs: \$103,058</i>	179,459	-	282,517
45. Fleet Replacement Program Funding in the amount of \$20 million is included in the Municipal Improvement Corporation of Los Angeles financing program for the replacement of fire apparatus, vehicles, and equipment as part of the Fleet Replacement Program. -Aerial ladder apparatus (Four) -Air Operations fuel tender (One) -Ambulance (15) -Brush patrol truck (Four) -Crew cab pickup truck (11) -Emergency sedan (20) -Emergency Medical Services command vehicle (Seven) -Fire emergency response command vehicle (Five) -Fleet utility service truck (One) -Forklift (One) -Hazardous materials truck (One) -Helicopter auxiliary power unit (One) -Non-emergency sedan (17) -Triple combination apparatus (Four)	-	-	-

Procurement, Maintenance and Repair

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
46. Turnout Gear Cleaning, Inspection, and Maintenance Increase funding in the Contractual Services Account for the cleaning, inspection, and maintenance of protective turnout gear issued to Firefighters. <i>EX: \$125,000</i>	125,000	-	125,000
Other Changes or Adjustments			
47. Valley Fleet Operations Add funding and regular authority for one Tire Repairer assigned to the Fleet Maintenance Division Valley Shop. Delete funding and regular authority for one Garage Attendant. The salary cost difference will be absorbed by the Department.	-	-	-
TOTAL Procurement, Maintenance and Repair	<u>783,613</u>	<u>6</u>	
2018-19 Program Budget	26,053,559	119	
Changes in Salaries, Expense, Equipment, and Special	783,613	6	
2019-20 PROGRAM BUDGET	<u>26,837,172</u>	<u>125</u>	

Technology Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: \$94,180 SW: \$3,614 EX: (\$250,000)</i> <i>Related Costs: (\$7,599)</i>	(152,206)	-	(159,805)
Continuation of Services			
48. Public Safety Technology Team Continue funding and resolution authority for two positions consisting of one Systems Programmer II and one Data Base Architect within the Public Safety Technology Team. Related costs consist of employee benefits. <i>SG: \$254,020</i> <i>Related Costs: \$106,231</i>	254,020	-	360,251
49. Mobile and Portable Communications Support Add funding and continue resolution authority for three positions consisting of one Senior Communications Electrician and two Communications Electricians to provide critical support, maintenance, and required updates for the Department's mobile and portable communication devices. Related costs consist of employee benefits. <i>SG: \$281,770</i> <i>Related Costs: \$128,416</i>	281,770	-	410,186
Increased Services			
50. Workstation Upgrades Add one-time funding to the Operating Supplies Account to replace and upgrade desktops, laptops, workstations, and mobile computer hardware and software to fully migrate to the Microsoft Windows 10 operating system. <i>EX: \$2,182,500</i>	2,182,500	-	2,182,500

Technology Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
51. Information and Technology Bureau	-	-	-
Add funding and regular authority for one Senior Management Analyst I to support the communications and dispatch functions. Delete funding and regular authority for one Management Analyst position. The salary cost difference will be absorbed by the Department.			
TOTAL Technology Support	<u>2,566,084</u>	<u>-</u>	
2018-19 Program Budget	11,009,528	72	
Changes in Salaries, Expense, Equipment, and Special	<u>2,566,084</u>	<u>-</u>	
2019-20 PROGRAM BUDGET	<u>13,575,612</u>	<u>72</u>	

General Administration and Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: \$1,054,380 SW: \$74,558 SAN: \$106,000</i> <i>SOVS: \$350,000</i> <i>Related Costs: \$49,673</i>	1,584,938	-	1,634,611
Continuation of Services			
52. Fire Psychologist Continue funding and resolution authority for one Fire Psychologist to provide proactive training programs, reactive critical debriefings, and one-on-one counseling services for sworn Firefighters and their families. Related costs consist of employee benefits. <i>SG: \$88,156</i> <i>Related Costs: \$41,008</i>	88,156	-	129,164
53. Community Liaison Office Add funding and continue resolution authority for one Senior Project Coordinator to serve as the Intergovernmental Relations Specialist assigned to work with Council Offices, the Mayor, and other community partners. Related costs consist of employee benefits. <i>SG: \$91,907</i> <i>Related Costs: \$42,177</i>	91,907	-	134,084
54. Return-To-Work Coordinator Add funding and continue resolution authority for one Senior Personnel Analyst I to monitor the status of sworn employees who are off work due to injury-on-duty or illness to ensure that timely and appropriate measures are taken to facilitate their return to work. This position was approved during 2018-19 (C.F. 18-0596). Related costs consist of employee benefits. <i>SG: \$107,155</i> <i>Related Costs: \$46,929</i>	107,155	-	154,084

General Administration and Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
55. Contracts and Grant Support	-	-	-
Add funding and regular authority for one Senior Management Analyst I to support the operational needs of the contracts section. Delete funding and regular authority for one Management Analyst position. The salary cost difference will be absorbed by the Department.			
56. Risk Management	-	-	-
Add funding and regular authority for one Public Safety Risk Manager within the Employee Relations Division to manage the Department's risk management operations. Delete funding and regular authority for one Risk Manager II. The salary cost difference will be absorbed by the Department.			
TOTAL General Administration and Support	1,872,156	-	
2018-19 Program Budget	20,933,576	164	
Changes in Salaries, Expense, Equipment, and Special	1,872,156	-	
2019-20 PROGRAM BUDGET	22,805,732	164	

FIRE
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Estimated Expenditures	Program/Code/Description	2019-20 Contract Amount
Arson Investigation and Counter-Terrorism - AC3801				
\$ -	\$ 6,000	\$ 1,000	1. Computer-aided legal research services.....	\$ 6,000
40,912	-	25,000	2. Forensic photographer services.....	-
<u>\$ 40,912</u>	<u>\$ 6,000</u>	<u>\$ 26,000</u>	Arson Investigation and Counter-Terrorism Total	<u>\$ 6,000</u>
Fire Suppression - AF3803				
\$ 133,370	\$ -	\$ 79,000	3. Disaster response support.....	\$ -
4,842,576	3,905,163	4,022,000	4. Helitanker lease.....	4,022,163
-	4,000	4,000	5. Pilot proficiency professional services.....	4,000
<u>\$ 4,975,946</u>	<u>\$ 3,909,163</u>	<u>\$ 4,105,000</u>	Fire Suppression Total	<u>\$ 4,026,163</u>
Metropolitan Fire Communications - AF3804				
\$ 81,742	\$ -	\$ -	6. Fire Command and Control System.....	\$ -
-	-	12,000	7. Fire station facility maintenance.....	-
72,252	-	73,000	8. Mobile radio equipment.....	-
<u>\$ 153,994</u>	<u>\$ -</u>	<u>\$ 85,000</u>	Metropolitan Fire Communications Total	<u>\$ -</u>
Hazardous Materials Enforcement - AF3805				
\$ -	\$ 100,000	\$ 100,000	9. CUPA - Cannabis Inspection Program.....	\$ -
-	38,550	39,000	10. CUPA - Hazardous Materials Program plan update.....	38,550
-	10,000	10,000	11. CUPA - real property legal document review.....	10,000
-	60,000	60,000	12. CUPA - regulatory compliance tracking system.....	60,000
<u>\$ -</u>	<u>\$ 208,550</u>	<u>\$ 209,000</u>	Hazardous Materials Enforcement Total	<u>\$ 108,550</u>
Fire Prevention - AF3806				
\$ 20,244	\$ 39,500	\$ 40,000	13. Brush clearance property data services.....	\$ 39,500
65,000	30,000	90,000	14. Brush database hosting services.....	30,000
-	20,000	20,000	15. Construction billing services.....	20,000
8,545	-	9,000	16. Facility upgrades.....	-
48,536	-	-	17. Fire Code publication.....	-
107,000	-	120,000	18. Fire Inspection Management System.....	-
<u>\$ 249,325</u>	<u>\$ 89,500</u>	<u>\$ 279,000</u>	Fire Prevention Total	<u>\$ 89,500</u>
Emergency Medical Services - AH3808				
\$ 3,923,505	\$ 4,000,000	\$ 3,875,000	19. Ambulance transportation billing.....	\$ 4,000,000
-	75,000	-	20. Emergency Medical Services compliance audit.....	75,000
162,420	221,702	222,000	21. Emergency Medical Services wireless cards.....	221,702
-	1,761,193	1,422,000	22. Field data capture.....	1,761,193
221,403	350,000	350,000	23. Ground Emergency Medical Transport program administration.....	350,000
20,962,831	-	4,066,000	24. Intergovernmental Transfer Program.....	-
<u>\$ 25,270,159</u>	<u>\$ 6,407,895</u>	<u>\$ 9,935,000</u>	Emergency Medical Services Total	<u>\$ 6,407,895</u>
Training - AG3847				
\$ -	\$ 8,000	\$ 8,000	25. Associate psychologist professional services	\$ 8,000
9,983	26,500	27,000	26. Automated External Defibrillator training.....	26,500
2,076	-	-	27. Environmental studies consultant.....	-
107,545	-	120,000	28. Frank Hotchkiss Memorial Training Center security services.....	-
<u>\$ 119,604</u>	<u>\$ 34,500</u>	<u>\$ 155,000</u>	Training Total	<u>\$ 34,500</u>

**FIRE
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Estimated Expenditures	Program/Code/Description	2019-20 Contract Amount
Procurement, Maintenance and Repair - AG3848				
\$ 41,235	\$ -	\$ -	29. Diesel exhaust capture systems.....	\$ -
191,819	500,000	500,000	30. Environmental compliance waste disposal.....	500,000
502,034	-	1,000	31. Equipment repair and maintenance.....	-
-	125,000	125,000	32. Turnout gear cleaning services.....	250,000
<u>\$ 735,088</u>	<u>\$ 625,000</u>	<u>\$ 626,000</u>	Procurement, Maintenance and Repair Total	<u>\$ 750,000</u>
Technology Support - AG3849				
\$ 1,610	\$ 10,000	\$ 10,000	33. Closed captioning services.....	\$ 10,000
4,752	-	5,000	34. Dispatch Center - hardware maintenance.....	-
263,226	38,114	507,000	35. Dispatch Center - infrastructure development.....	54,114
10,512	-	221,000	36. Dispatch Center - support staffing.....	-
-	80,000	80,000	37. Fire Command and Control System.....	80,000
-	-	25,000	38. Fire hazard database subscription.....	-
-	-	12,000	39. Fire Station Alerting System.....	-
263,740	-	69,000	40. Fire systems consulting services.....	-
81,971	-	600,000	41. Hardware and software support.....	-
-	16,000	16,000	42. Metropolitan Fire Communications professional services*.....	-
20,000	250,000	-	43. Network Staffing System.....	-
43,500	-	80,000	44. Website support and maintenance.....	-
<u>\$ 689,311</u>	<u>\$ 394,114</u>	<u>\$ 1,625,000</u>	Technology Support Total	<u>\$ 144,114</u>
General Administration and Support - AG3850				
\$ 356,172	\$ 100,000	\$ 345,000	45. As-Needed administrative support staffing.....	\$ 100,000
390	-	1,000	46. Document professional services.....	-
-	4,000	4,000	47. Fire Service Day.....	4,000
28,387	-	55,000	48. FireStat support.....	-
22,664	10,000	20,000	49. Hearing reporter professional services.....	10,000
9,929	-	3,000	50. Investigative services.....	-
4,850	20,000	5,000	51. Photographer and video production services.....	20,000
295,625	176,450	300,000	52. Rental and maintenance of photocopiers.....	176,450
<u>\$ 718,017</u>	<u>\$ 310,450</u>	<u>\$ 733,000</u>	General Administration and Support Total	<u>\$ 310,450</u>
<u>\$ 32,952,356</u>	<u>\$ 11,985,172</u>	<u>\$ 17,778,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 11,877,172</u>

*Metropolitan Fire Communications professional services will be absorbed into Dispatch Center - infrastructure development beginning Fiscal Year 2019-20.

FIRE DEPARTMENT TRAVEL AUTHORITY

2018-19 Amount	Auth. No.	Trip Category Trip-Location-Date	2019-20 Amount	Auth. No.
A. Conventions				
\$ -	-	1. None	\$ -	-
<u>\$ -</u>	-	TOTAL CONVENTION TRAVEL	<u>\$ -</u>	-
B. Business				
\$ 3,000	-	2. Undesignated	\$ 3,000	-
- *	-	3. California Fire Chiefs Association Annual Conference	-	-
- *	-	4. FIRESCOPE Board of Directors Meeting	-	-
- *	-	5. Metropolitan Fire Chiefs Meetings	-	-
- *	-	6. Undesignated - Disaster Preparedness	-	-
- *	-	7. Helicopter Ground School - Refresher Training	-	-
20,070	-	8. Helicopter Recurring Training	20,070	-
- *	-	9. Helicopter Initial Training	-	-
<u>-</u>	-	10. Metro Rail (MTA-funded)	<u>-</u>	-
<u>\$ 23,070</u>	-	TOTAL BUSINESS TRAVEL	<u>\$ 23,070</u>	-
<u><u>\$ 23,070</u></u>	-	TOTAL TRAVEL EXPENSE ACCOUNT	<u><u>\$ 23,070</u></u>	-

* Trip authorized but not funded.

Fire

Position Counts						
2018-19	Change	2019-20	Code	Title	2019-20 Salary Range and Annual Salary	
<u>SWORN</u>						
<u>Regular Positions</u>						
1,902	6	1,908	2112-3	Firefighter III	3755	(78,404 - 97,593)
2	(1)	1	2112-4	Firefighter III	4674	(97,593 - 114,923)
15	(1)	14	2112-5	Firefighter III	4674	(97,593 - 114,923)
5	-	5	2112-6	Firefighter III	4674	(97,593 - 114,923)
146	3	149	2121	Apparatus Operator	4674	(97,593 - 114,923)
98	4	102	2128-1	Fire Inspector I	5210	(108,784 - 121,396)
31	-	31	2128-2	Fire Inspector II	5504	(114,923 - 128,161)
450	3	453	2131	Engineer of Fire Department	4674	(97,593 - 114,923)
400	4	404	2142-1	Fire Captain I	5814	(121,396 - 135,302)
174	1	175	2142-2	Fire Captain II	6138	(128,161 - 142,673)
10	-	10	2142-3	Fire Captain I	6138	(128,161 - 142,673)
67	-	67	2152	Fire Battalion Chief	7128	(148,832 - 175,245)
16	-	16	2166	Fire Assistant Chief	8556	(178,649 - 210,261)
9	-	9	2176	Fire Deputy Chief	10070	(210,261 - 261,229)
12	-	12	3563-3	Fire Helicopter Pilot III	6103	(127,430 - 142,067)
3	-	3	3563-4	Fire Helicopter Pilot IV	6423	(134,112 - 149,312)
1	-	1	3563-5	Fire Helicopter Pilot V	6617	(138,162 - 153,739)
15	-	15	5125	Fireboat Mate	4674	(97,593 - 114,923)
6	-	6	5127	Fireboat Pilot	5814	(121,396 - 135,302)
1	-	1	9339	Fire Chief		(330,822)
3,363	19	3,382				

GENERAL

Regular Positions

1	-	1	0602-2	Special Investigator II	4333	(90,473 - 132,274)
1	-	1	0604	Chief Special Investigator	5736	(119,767 - 179,943)
1	-	1	0605	Independent Assessor Fire Commission	6387	(133,360 - 194,956)
20	-	20	1116	Secretary	2350	(49,068 - 73,685)
3	-	3	1117-2	Executive Administrative Assistant II	2827	(59,027 - 88,698)
1	-	1	1117-3	Executive Administrative Assistant III	3031	(63,287 - 95,066)
1	-	1	1121-2	Delivery Driver II	1857	(38,774 - 58,255)
1	-	1	1129	Personnel Records Supervisor	2825	(58,986 - 86,255)
1	-	1	1170-1	Payroll Supervisor I	3045	(63,579 - 92,957)
1	-	1	1170-2	Payroll Supervisor II	3248	(67,818 - 99,159)

Fire

Position Counts					2019-20 Salary Range and Annual Salary	
2018-19	Change	2019-20	Code	Title		
<u>GENERAL</u>						
<u>Regular Positions</u>						
2	-	2	1201	Principal Clerk	2650	(55,332 - 80,930)
21	-	21	1223	Accounting Clerk	2284	(47,689 - 71,618)
35	-	35	1358	Administrative Clerk	1752	(36,581 - 54,935)
39	-	39	1368	Senior Administrative Clerk	2162	(45,142 - 67,818)
1	-	1	1409-2	Information Systems Manager II	5736	(119,767 - 179,943)
2	-	2	1431-3	Programmer/Analyst III	3534	(73,789 - 110,851)
7	-	7	1431-4	Programmer/Analyst IV	3822	(79,803 - 119,913)
6	-	6	1431-5	Programmer/Analyst V	4119	(86,004 - 129,184)
2	-	2	1455-1	Systems Programmer I	4170(8)	(87,069 - 127,305)
4	-	4	1455-2	Systems Programmer II	4486	(93,667 - 136,931)
1	-	1	1455-3	Systems Programmer III	4861	(101,497 - 148,394)
1	-	1	1470	Data Base Architect	4683	(97,781 - 142,944)
5	-	5	1513	Accountant	2635	(55,018 - 80,471)
1	-	1	1517-2	Auditor II	3168	(66,147 - 96,757)
1	-	1	1518	Senior Auditor	3562	(74,374 - 108,763)
3	-	3	1523-2	Senior Accountant II	3315	(69,217 - 101,205)
2	-	2	1525-2	Principal Accountant II	4020	(83,937 - 122,732)
1	(1)	-	1530-2	Risk Manager II	4772	(99,639 - 149,688)
1	-	1	1539	Management Assistant	2390	(49,903 - 72,996)
1	-	1	1555-1	Fiscal Systems Specialist I	4209	(87,883 - 128,516)
1	-	1	1555-2	Fiscal Systems Specialist II	4917	(102,666 - 150,127)
1	-	1	1593-3	Departmental Chief Accountant III	5313	(110,935 - 166,664)
10	-	10	1596	Systems Analyst	3360	(70,156 - 102,562)
9	-	9	1597-1	Senior Systems Analyst I	3974	(82,977 - 121,333)
5	-	5	1597-2	Senior Systems Analyst II	4917	(102,666 - 150,127)
11	-	11	1632	Fire Special Investigator	4333	(90,473 - 132,274)
1	-	1	1638	Fire Statistical Manager	4917	(102,666 - 150,127)
3	-	3	1639	Senior Fire Statistical Analyst	4201	(87,716 - 128,224)
1	-	1	1714-2	Personnel Director II	5695	(118,911 - 173,888)
1	-	1	1721	Public Safety Employee Relations Manager	6146	(128,328 - 187,648)
4	-	4	1731	Personnel Analyst	3360	(70,156 - 102,562)
1	-	1	1793-2	Photographer II	2856	(59,633 - 87,153)
1	-	1	1800-2	Public Information Director II	4752	(99,221 - 149,062)
1	-	1	1832-1	Warehouse and Toolroom Worker I	1849	(38,607 - 57,983)

Fire

Position Counts			Code	Title	2019-20 Salary Range and Annual Salary	
2018-19	Change	2019-20				
<u>GENERAL</u>						
<u>Regular Positions</u>						
2	-	2	1832-2	Warehouse and Toolroom Worker II	1937	(40,444 - 60,760)
2	1	3	1835-2	Storekeeper II	2162	(45,142 - 67,818)
1	-	1	1837	Senior Storekeeper	2461	(51,385 - 77,172)
3	2	5	2322	Emergency Medical Services Educator	3606	(75,293 - 113,106)
1	-	1	2330	Industrial Hygienist	4004	(83,603 - 125,593)
1	-	1	2334	Chief Physician	7845	(163,803 - 239,493)
1	-	1	2340	EMS Advanced Provider Supervisor	4837	(100,996 - 147,684)
1	-	1	2379	Fire Psychologist	4782	(99,848 - 150,001)
1	-	1	3112	Maintenance Laborer	1746	(36,456 - 54,789)
1	-	1	3344	Carpenter		(86,312)
1	-	1	3345	Senior Carpenter		(94,889)
3	(1)	2	3531	Garage Attendant	1792	(37,416 - 56,188)
1	-	1	3583	Truck Operator	2070(6)	(43,221 - 64,915)
3	-	3	3638	Senior Communications Electrician		(99,508)
7	-	7	3686	Communications Electrician		(90,645)
1	-	1	3689	Communications Electrician Supervisor		(104,123)
5	-	5	3704-5	Auto Body Builder and Repairer		(80,972)
1	-	1	3706-2	Auto Body Repair Supervisor II		(92,414)
18	1	19	3711-5	Equipment Mechanic		(80,972)
1	-	1	3712-5	Senior Equipment Mechanic		(85,639)
1	-	1	3714	Automotive Supervisor		(95,124)
1	-	1	3716	Senior Automotive Supervisor		(106,529)
4	-	4	3721-5	Auto Painter		(80,972)
1	1	2	3727	Tire Repairer	1992(6)	(41,592 - 62,493)
1	-	1	3734-1	Equipment Specialist I	3073	(64,164 - 93,813)
1	-	1	3734-2	Equipment Specialist II	3407	(71,138 - 104,024)
27	3	30	3743	Heavy Duty Equipment Mechanic		(88,238)
2	1	3	3745	Senior Heavy Duty Equipment Mechanic		(93,140)
5	-	5	3746	Equipment Repair Supervisor		(97,614)
1	-	1	3750	Equipment Superintendent	4836	(100,975 - 151,693)
1	-	1	3763	Machinist		(101,127)
11	-	11	3771	Mechanical Helper	1946	(40,632 - 61,053)
2	-	2	3773	Mechanical Repairer		(82,000)
1	-	1	3775	Sheet Metal Worker		(90,953)

Fire

Position Counts						
2018-19	Change	2019-20	Code	Title	2019-20 Salary Range and Annual Salary	
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	3796	Welder		(87,361)
4	-	4	7213	Geographic Information Systems Specialist	3425	(71,514 - 104,587)
2	-	2	7214-1	Geographic Information Systems Supervisor I	3805	(79,448 - 116,155)
1	-	1	7253-4	Engineering Geologist Associate IV	4178	(87,236 - 131,063)
-	1	1	7976	Public Safety Risk Manager	5117	(106,842 - 160,483)
8	-	8	7978-4	Fire Protection Engineering Associate IV	4178	(87,236 - 131,063)
1	-	1	7979	Fire Protection Engineer	4412	(92,122 - 134,696)
1	-	1	7980	Risk Management and Prevention Program Specialist	4178	(87,236 - 131,063)
1	-	1	7981	Senior Fire Protection Engineer	5386	(112,459 - 164,409)
1	-	1	7982	Risk Management and Prevention Program Manager	4775	(99,702 - 149,772)
2	-	2	9167-1	Senior Personnel Analyst I	4135	(86,338 - 126,198)
2	-	2	9167-2	Senior Personnel Analyst II	5117	(106,842 - 156,182)
12	2	14	9171-1	Senior Management Analyst I	3969	(82,872 - 121,145)
3	-	3	9171-2	Senior Management Analyst II	4917	(102,666 - 150,127)
1	-	1	9182	Chief Management Analyst	5736	(119,767 - 179,943)
19	-	19	9184	Management Analyst	3360	(70,156 - 102,562)
1	-	1	9197	Fire Administrator	6570	(137,181 - 206,043)
1	(1)	-	9207	Human Relations Advocate	3147	(65,709 - 96,048)
1	-	1	9374	Chief Information Officer	7543	(157,497 - 236,612)
1	-	1	9375	Director of Systems	5736	(119,767 - 179,943)
1	-	1	9734-2	Commission Executive Assistant II	3360	(70,156 - 102,562)
1	-	1	9999-6	Environmental Technician	TBD	
1	-	1	9999-9	Hazardous Materials Specialist	TBD	
397	9	406				
<u>Commissioner Positions</u>						
5	-	5	0101-2	Commissioner		\$50/mtg
5	-	5				
<u>AS NEEDED</u>						
<u>To be Employed As Needed in Such Numbers as Required</u>						
			0820	Administrative Trainee	1504(9)	(31,403 - 45,936)
			1328	Hearing Officer	2805	(58,568 - 85,608)

Fire

Position Counts					2019-20 Salary Range and Annual Salary	
2018-19	Change	2019-20	Code	Title		
<u>AS NEEDED</u>						
<u>To be Employed As Needed in Such Numbers as Required</u>						
			1501	Student Worker		\$15.23/hr
			1502	Student Professional Worker	1350(9)	(28,188 - 41,217)
			1535-1	Administrative Intern I	1520(12)	(31,737 - 46,374)
			1535-2	Administrative Intern II	1654(12)	(34,535 - 50,508)
Total						
		Regular Positions	Commissioner Positions			
		3,788	5			

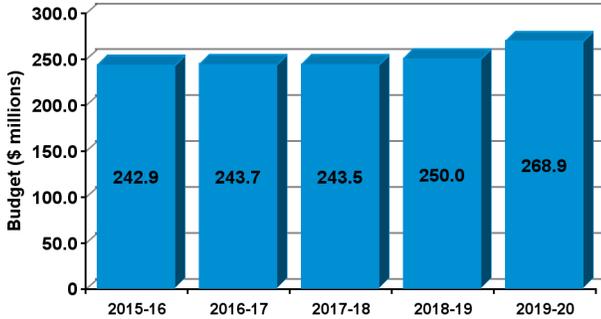
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GENERAL SERVICES

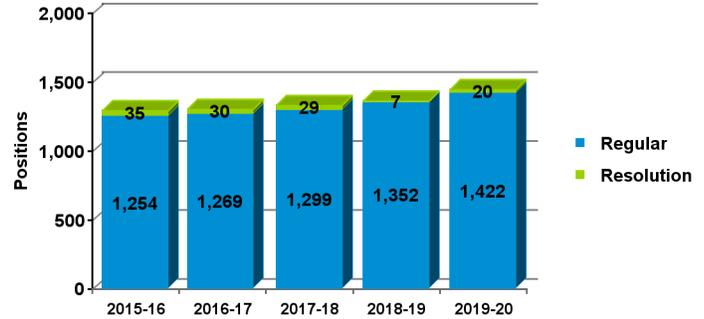
2019-20 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



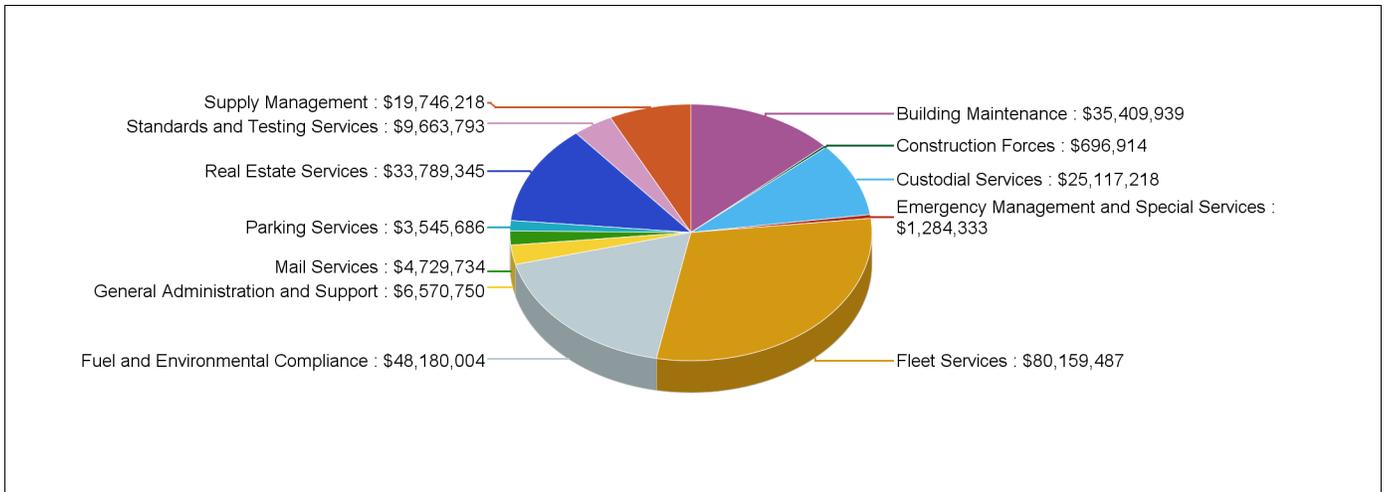
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2019-20 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2018-19 Adopted	\$249,976,808	1,352	7	\$173,283,178	69.3%	942	1	\$76,693,630	30.7%	410	6
2019-20 Proposed	\$268,893,421	1,422	20	\$188,736,430	70.2%	997	18	\$80,156,991	29.8%	425	2
Change from Prior Year	\$18,916,613	70	13	\$15,453,252		55	17	\$3,463,361		15	(4)

2019-20 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Fleet Maintenance and Warehouse Support	\$2,048,682	13
* Custodian Insourcing Program	\$381,477	17
* Preventive Maintenance Staffing	\$331,424	8
* Standardized Interface for City Systems	\$1,365,000	-

Recapitulation of Changes

	Adopted Budget 2018-19	Total Budget Changes	Total Budget 2019-20
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	102,764,718	13,318,439	116,083,157
Salaries Construction Projects	551,002	(200,520)	350,482
Salaries, As-Needed	3,794,350	(1,422,893)	2,371,457
Overtime General	3,570,079	122,474	3,692,553
Hiring Hall Salaries	6,160,824	(453,689)	5,707,135
Hiring Hall Construction	117,000	(7,000)	110,000
Benefits Hiring Hall	2,779,251	(84,595)	2,694,656
Benefits Hiring Hall Construction	7,000	(7,000)	-
Overtime Hiring Hall	104,130	-	104,130
Total Salaries	<u>119,848,354</u>	<u>11,265,216</u>	<u>131,113,570</u>
Expense			
Printing and Binding	64,968	-	64,968
Travel	252,100	28,100	280,200
Contractual Services	22,855,924	4,852,812	27,708,736
Field Equipment Expense	33,133,175	1,546,282	34,679,457
Maintenance Materials, Supplies and Services	5,789,863	57,000	5,846,863
Custodial Supplies	766,318	242,552	1,008,870
Construction Materials	435,981	(247,411)	188,570
Petroleum Products	41,809,595	(100,000)	41,709,595
Transportation	23,176	-	23,176
Utilities Expense Private Company	4,449,788	-	4,449,788
Marketing	19,442	-	19,442
Uniforms	93,904	11,147	105,051
Laboratory Testing Expense	462,957	-	462,957
Office and Administrative	790,717	(58,800)	731,917
Operating Supplies	784,578	121,600	906,178
Leasing	14,841,154	546,720	15,387,874
Total Expense	<u>126,573,640</u>	<u>7,000,002</u>	<u>133,573,642</u>
Equipment			
Other Operating Equipment	60,000	651,395	711,395
Total Equipment	<u>60,000</u>	<u>651,395</u>	<u>711,395</u>
Special			

Recapitulation of Changes

	Adopted Budget 2018-19	Total Budget Changes	Total Budget 2019-20
EXPENDITURES AND APPROPRIATIONS			
Mail Services	3,494,814	-	3,494,814
Total Special	3,494,814	-	3,494,814
Total General Services	249,976,808	18,916,613	268,893,421
	Adopted Budget 2018-19	Total Budget Changes	Total Budget 2019-20

SOURCES OF FUNDS

General Fund	173,283,178	15,453,252	188,736,430
Solid Waste Resources Revenue Fund (Sch. 2)	48,726,824	2,060,615	50,787,439
Special Gas Tax Improvement Fund (Sch. 5)	2,193,101	321,997	2,515,098
Stormwater Pollution Abatement Fund (Sch. 7)	463,135	19,252	482,387
Sewer Operations & Maintenance Fund (Sch. 14)	6,741,681	300,061	7,041,742
Sewer Capital Fund (Sch. 14)	1,559,405	117,761	1,677,166
Street Lighting Maintenance Assessment Fund (Sch. 19)	1,346,509	(306,349)	1,040,160
Telecommunications Development Account (Sch. 20)	161,608	32,767	194,375
Arts and Cultural Facilities & Services Fund (Sch. 24)	250,000	-	250,000
Proposition C Anti-Gridlock Transit Fund (Sch. 27)	672,396	43,367	715,763
City Employees Ridesharing Fund (Sch. 28)	700,000	-	700,000
Cannabis Regulation Special Revenue Fund (Sch. 33)	45,246	58,627	103,873
Building and Safety Building Permit Fund (Sch. 40)	2,301,976	-	2,301,976
El Pueblo de Los Angeles Historical Monument Fund (Sch. 43)	1,920,637	73,678	1,994,315
Street Damage Restoration Fee Fund (Sch. 47)	7,318,557	245,740	7,564,297
Measure R Local Return Fund (Sch. 49)	1,692,628	294,031	1,986,659
Multi-Family Bulky Item Fee Fund (Sch. 50)	479,011	34,583	513,594
Sidewalk Repair Fund (Sch. 51)	68,684	3,666	72,350
Measure M Local Return Fund (Sch. 52)	52,232	163,565	215,797
Total Funds	249,976,808	18,916,613	268,893,421
Percentage Change			7.57%
Positions	1,352	70	1,422

Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2018-19 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$5,290,074</i> <i>Related Costs: \$1,648,389</i>	5,290,074	-	6,938,463
2. 2019-20 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$2,411,463</i> <i>Related Costs: \$751,412</i>	2,411,463	-	3,162,875
3. Change in Number of Working Days Increase funding to reflect two additional working days. Related costs consist of employee benefits. <i>SG: \$814,797</i> <i>Related Costs: \$241,668</i>	814,797	-	1,056,465
4. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$2,095,937</i> <i>Related Costs: \$621,655</i>	2,095,937	-	2,717,592
5. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: (\$655,404)</i> <i>Related Costs: (\$194,395)</i>	(655,404)	-	(849,799)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
6. Deletion of Funding for Resolution Authorities Delete funding for seven resolution authority positions. Four additional resolution authority positions were approved during 2018-19 without funding. 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. Ten positions are continued as regular positions: Street Reconstruction and Vision Zero Programs Support (Six positions) Custodial Insourcing Program (Four positions) One position is not continued: Budget and Finance Committee Report Item No. 152 (One position) <i>SG: (\$363,668)</i> <i>Related Costs: (\$191,810)</i>	(363,668)	-	(555,478)
7. Deletion of One-Time Expense Funding Delete one-time Salaries Construction Projects, Salaries, As-Needed, Overtime General, Hiring Hall Salaries, Hiring Hall Construction, Benefits Hiring Hall, Benefits Hiring Hall Construction, and expense funding. <i>SCP: (\$239,900) SAN: (\$1,424,000) SHH: (\$265,000)</i> <i>SHHCP: (\$7,000) SHHFB: (\$139,000) SHHFBCP: (\$7,000)</i> <i>SOT: (\$610,000) EX: (\$3,281,945)</i>	(5,973,845)	-	(5,973,845)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
<p>8. Asset Management System Continue funding in the Salaries, As-Needed (\$150,000), Hiring Hall Salaries (\$200,096), Benefits Hiring Hall (\$84,000), and Contractual Services (\$400,157) accounts for data collection, data entry, data cleansing, annual hosting, and maintenance costs for the Asset Management System. Add funding and regular authority for one Chief Management Analyst to manage the Asset Management System. Delete funding and regular authority for one Senior Management Analyst II. The incremental salary cost increase will be absorbed by the Department. <i>SAN: \$150,000 SHH: \$200,096 SHHFB: \$84,000 EX: \$400,157</i></p>	834,253	-	834,253
<p>9. Pavement Preservation Program Support Add funding and regular authority for three Materials Testing Technician IIs to provide quality assurance and control testing services for the Pavement Preservation Program (PPP). Continue funding in the Overtime General and Laboratory Testing Expense accounts to support testing, warehouse, and procurement services for the PPP. Funding is provided by the Street Damage Restoration Fee Fund. See related Bureaus of Street Services and Engineering and Department of Transportation items. Related costs consist of employee benefits. <i>SG: \$205,962 SOT: \$610,000 EX: \$40,000 Related Costs: \$104,795</i></p>	855,962	3	960,757
<p>10. Complete Streets and Vision Zero Programs Support Continue funding and add regular authority for six positions consisting of two Materials Testing Technician IIs, three Storekeeper IIs, and one Warehouse and Toolroom Worker I to support the Street Reconstruction and Vision Zero programs by providing materials testing, warehouse, and procurement services. Funding is provided by the Measure R Local Return Fund (\$165,311), Special Gas Tax Improvement Fund (\$137,184), and Measure R Local Return Fund (\$48,402). See related Department of Transportation, Police Department, and Bureaus of Contract Administration, Engineering, Street Lighting, and Street Services items. Related costs consist of employee benefits. <i>SG: \$350,897 Related Costs: \$190,574</i></p>	350,897	6	541,471

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
11. Fleet Maintenance and Warehouse Support Add nine-months funding and regular authority for 13 positions consisting of five Equipment Mechanics, five Heavy Duty Equipment Mechanics, one Equipment Specialist I, one Storekeeper II, and one Supply Services Payment Clerk to purchase and maintain equipment and provide warehouse and payment services support. Add on-going funding to the Field Equipment Expense (\$1,246,282) and Uniforms (\$5,000) accounts and add one-time funding for Office and Administrative Account (\$3,200) for uniforms, supplies, and equipment. Partial funding is provided by the Street Lighting Maintenance Assessment Fund (\$103,959). Related costs consists of employee benefits. <i>SG: \$794,200 EX: \$1,254,482</i> <i>Related Costs: \$423,481</i>	2,048,682	13	2,472,163
Restoration of Services			
12. Restoration of One-Time Expense Funding Restore funding in the Salaries, As-Needed, Travel, Office and Administrative, and Other Operating Equipment accounts that were reduced on a one-time basis in the 2018-19 Adopted Budget. <i>SAN: \$266,892 EX: \$78,100 EQ: \$60,000</i>	404,992	-	404,992
New Services			
13. Failed Street Reconstruction Program Add nine-months funding and resolution authority for two Materials Testing Engineering Associate IIs to support the testing and design requirements for the Failed Street Reconstruction Program. Add one-time funding in the Office and Administrative (\$1,600) and Field Equipment Expense (\$100,000) accounts. Funding is provided by the Street Damage Restoration Fund (\$127,200) and the Measure M Local Return Fund (\$127,200). See related Department of Transportation and Bureaus of Street Services and Engineering items. Related costs consist of employee benefits. <i>SG: \$152,800 EX: \$101,600</i> <i>Related Costs: \$74,690</i>	254,400	-	329,090
Efficiencies to Services			
14. One-Time Salary Reduction Reduce funding in the Salaries General Account, as a one-time budget reduction, to reflect savings generated by positions filled in-lieu, maintaining vacancies, and anticipated attrition. Related costs consist of employee benefits. <i>SG: (\$734,076)</i> <i>Related Costs: (\$228,738)</i>	(734,076)	-	(962,814)

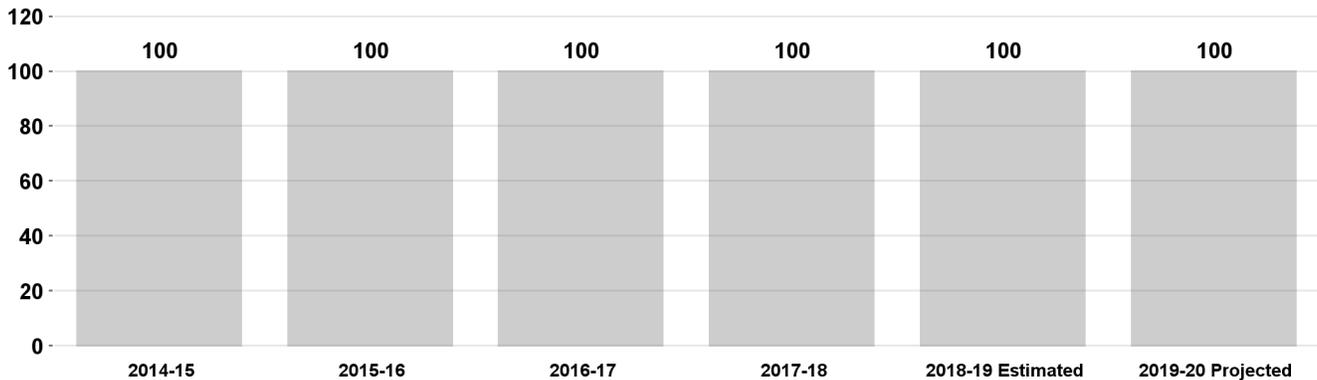
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
15. Overtime Support for Solid Waste Collection Equipment Realign funding totaling \$100,000 within the Solid Waste Resources Revenue Fund from the Petroleum Products to the Overtime General Account. 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>	-	-	-
16. Position Reallocations Reallocate three Carpenter Supervisors to three Building Repairer Supervisors, one Auto Body Builder and Repairer to one Welder, one Accounting Clerk to one Accountant, one Senior Systems Analyst II to one Senior Management Analyst II, one Senior Roofer to one Building Repairer I, and two Roofers to two Building Repairer Is to reflect reallocations approved by the Board of Civil Service Commissioners in 2018-19. The incremental cost increase will be absorbed by the Department.	-	-	-
17. Funding Realignment Realign funding from the General Fund to Measure R Local Return Fund (\$207,042), Special Gas Tax Improvement Fund (\$199,830), and Measure M Local Return Fund (\$40,195). Funding provides for staff supporting the Street Reconstruction and Vision Zero programs. There will be no change to the level of service provided nor to the overall funding provided to the Department.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	7,634,464	22	

Custodial Services

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

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

Percent of Municipal Facilities Cleaned Daily



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	1,061,377	-	1,372,011
Related costs consist of employee benefits. SG: \$1,006,377 SAN: \$54,000 EX: \$1,000 Related Costs: \$310,634			
Continuation of Services			
18. Custodian Insourcing Program	381,477	17	793,452
Add funding and regular authority for four positions consisting of one Senior Management Analyst I, one Custodian Supervisor, and two Senior Custodians. These positions were approved during 2018-19 (C.F. 18-0600-S140). Add nine-months funding and regular authority for 13 positions consisting of 12 Custodians and one Custodian Supervisor to staff the Custodian Insourcing Program (Program). Add one-time funding to the Operating Supplies (\$34,000), Other Operating Equipment (\$63,000), and Office and Administrative (\$8,000) accounts. Add funding to the Salaries, Overtime (\$15,800), Custodial Supplies (\$88,000), and Uniforms (\$4,200) accounts. Delete funding in the Contractual Services Account (\$415,000) to partially offset the cost of the Program. Related costs consist of employee benefits. SG: \$583,477 SOT: \$15,800 EX: (\$280,800) EQ: \$63,000 Related Costs: \$411,975			

Custodial Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
19. Civic Center Custodial Support Add nine-months funding and regular authority for six positions consisting of one Senior Custodian I and five Custodians to provide emergency clean-ups and increased level of custodial services to address the increased number of community members frequenting the municipal facilities within the Civic Center. The Department will be using the Targeted Local Hire Program to fill the Custodian positions. Add funding in the Contractual Services (\$60,000) for pressure washing services, Custodial Supplies (\$12,129), and Uniforms (\$885) accounts. Related costs consist of employee benefits. <i>SG: \$151,217 EX: \$73,014</i> <i>Related Costs: \$128,353</i>	224,231	6	352,584
20. Increased Custodian Services and Expense Funding Add nine-months funding and regular authority for one Custodian to provide increased custodial services at the Van Nuys Jail to address the Los Angeles County Health Official's annual health and safety inspection assessment. Add on-going funding in the Contractual Services (\$516,600), Custodial Supplies (\$122,000), and Uniforms (\$354) accounts, and one-time funding in the Operating Supplies Account (\$76,000) to provide for living wage increases and to repair and purchase custodial equipment. Related costs consist of employee benefits. <i>SG: \$34,614 EX: \$714,954</i> <i>Related Costs: \$24,325</i>	749,568	1	773,893
21. Civic Center Pest Control Activities Add funding in the Contractual Services Account to provide for increased pressure washing within the Civic Center and carpet cleaning at select locations to support pest control activities. <i>EX: \$375,074</i>	375,074	-	375,074

Custodial Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
New Services			
<p>22. Disinfection Equipment for Police Stations</p> <p>Add nine-months funding and regular authority for one Custodian to operate specialized disinfecting equipment at various police stations. Add one-time funding in the Other Operating Equipment Account to purchase a pulsed xenon disinfection machine and on-going funding in the Custodial Supplies Account to address increased requests for disinfecting services. Related costs consist of employee benefits.</p> <p><i>SG: \$34,613 EX: \$2,300 EQ: \$109,395</i> <i>Related Costs: \$24,325</i></p>	146,308	1	170,633
<p>23. Harbor Jail Custodial Services</p> <p>Add six months funding and regular authority for four Custodians to maintain the Harbor Jail. Add on-going funding in the Salaries, As-Needed (\$15,831), Overtime (\$6,674), Custodial Supplies (\$18,123), and Uniform (\$708) accounts and one-time funding in the Operating Supplies (\$10,000) and Other Operating Equipment (\$9,000) accounts for supplies, equipment, and supplemental staff to manage and provide custodial support at the Harbor Jail. See related Police Department item. Related costs consist of employee benefits.</p> <p><i>SG: \$94,186 SAN: \$15,831 SOT: \$6,674</i> <i>EX: \$28,831 EQ: \$9,000</i> <i>Related Costs: \$83,504</i></p>	154,522	4	238,026
Other Changes or Adjustments			
<p>24. Restoration of Custodial Services Funding</p> <p>Restore funding in the amount of \$2.4 million to the Contractual Services Account for citywide custodial services. The Department is proposing a phased approach to insourcing currently contracted services. Funding in the amount of \$2.8 million was provided in the Unappropriated Balance for this purpose in 2018-19.</p> <p><i>EX: \$2,389,572</i></p>	2,389,572	-	2,389,572
<p>25. Custodial Service Support</p> <p>Add funding and regular authority for two positions consisting of one Head Custodian Supervisor and one Accounting Clerk to support the Custodial Services Division. Reduce funding in the Salaries, As-Needed Account to offset the costs of these positions. Related costs consist of employee benefits.</p> <p><i>SG: \$134,329 SAN: (\$134,329)</i> <i>Related Costs: \$68,935</i></p>	-	2	68,935

Custodial Services

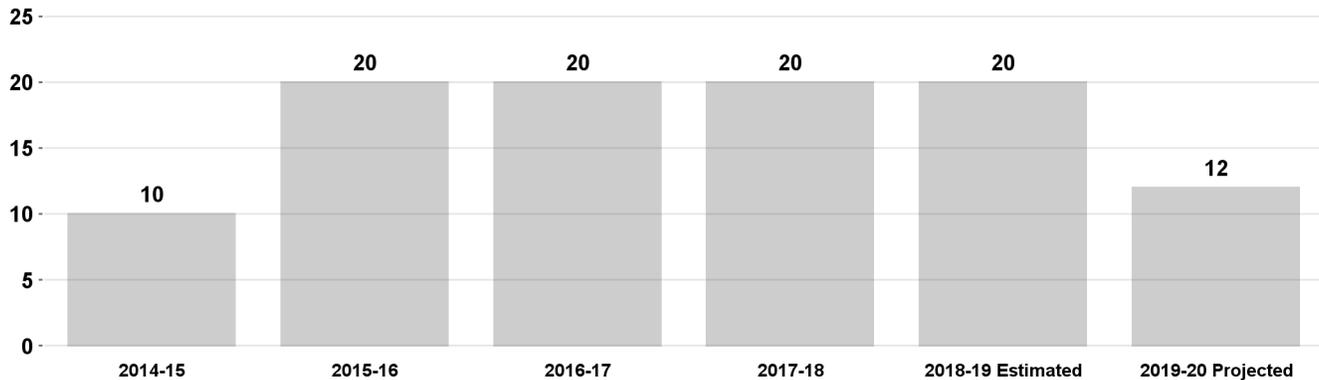
TOTAL Custodial Services	5,482,129	31
2018-19 Program Budget	19,635,089	290
Changes in Salaries, Expense, Equipment, and Special	5,482,129	31
2019-20 PROGRAM BUDGET	25,117,218	321

Building Maintenance

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

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

Number of Energy Audits Completed



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	1,228,729	-	1,717,997
Related costs consist of employee benefits.			
<i>SG: \$1,599,633 SAN: \$44,000 SHH: (\$64,904)</i>			
<i>SHHFB: (\$55,000) EX: (\$295,000)</i>			
<i>Related Costs: \$489,268</i>			
Continuation of Services			
26. Load Bank Testing	550,000	-	550,000
Continue funding in the Hiring Hall Salaries (\$65,000), Benefits Hiring Hall (\$55,000), and Contractual Services (\$280,000) accounts, and add funding in the Contractual Services Account (\$150,000) to support the Load Bank Testing Program. Load bank testing of the City's stationary and portable emergency generators is critical to ensure continuity of essential City services in the event of an electrical outage or repair.			
<i>SHH: \$65,000 SHHFB: \$55,000 EX: \$430,000</i>			
27. Administrative and Maintenance Support	-	7	200,212
Add funding and regular authority for seven positions consisting of four Administrative Clerks and three Maintenance Laborers to provide administrative and maintenance support for the Division's various districts. Reduce funding in the Hiring Hall Salaries and Benefits Hiring Hall accounts to offset the cost of these positions. Related costs consist of employee benefits.			
<i>SG: \$338,380 SHH: (\$253,785) SHHFB: (\$84,595)</i>			
<i>Related Costs: \$200,212</i>			

Building Maintenance

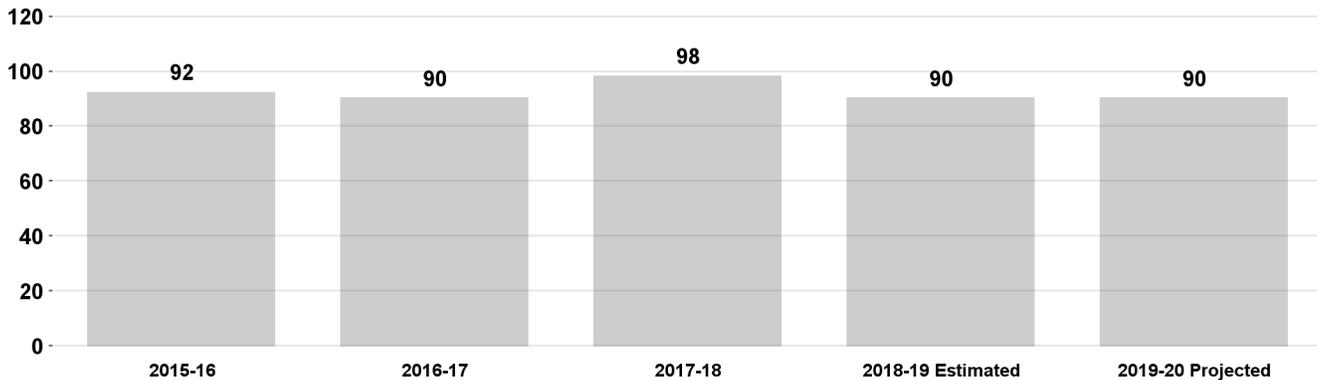
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
28. Preventive Maintenance Staffing Add nine-months funding and regular authority for eight positions consisting of one Building Repairer I, two Locksmiths, one Air Conditioning Mechanic, two Electricians, one Electrical Craft Helper, and one Mechanical Repairer to provide additional resources to conduct citywide preventive maintenance at City facilities. Reduce funding in the Hiring Hall Salaries Account (\$200,000) to partially offset the cost of these positions. Add funding in the Maintenance Materials, Supplies and Services Account (\$57,000) to provide for necessary tools and supplies. Related costs consist of employee benefits. <i>SG: \$474,424 SHH: (\$200,000) EX: \$57,000</i> <i>Related Costs: \$256,142</i>	331,424	8	587,566
29. Computerized Maintenance Management System Add funding in the Contractual Services Account to provide data plans for building maintenance staff to access the Computerized Maintenance Management System. This enhancement will allow staff to receive work orders, report time, and review maintenance records on City assets on a real-time basis. <i>EX: \$150,000</i>	150,000	-	150,000
TOTAL Building Maintenance	2,260,153	15	
2018-19 Program Budget	33,149,786	163	
Changes in Salaries, Expense, Equipment, and Special	2,260,153	15	
2019-20 PROGRAM BUDGET	35,409,939	178	

Construction Forces

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

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

Construction Projects Completed within Original Estimate (Percentage)



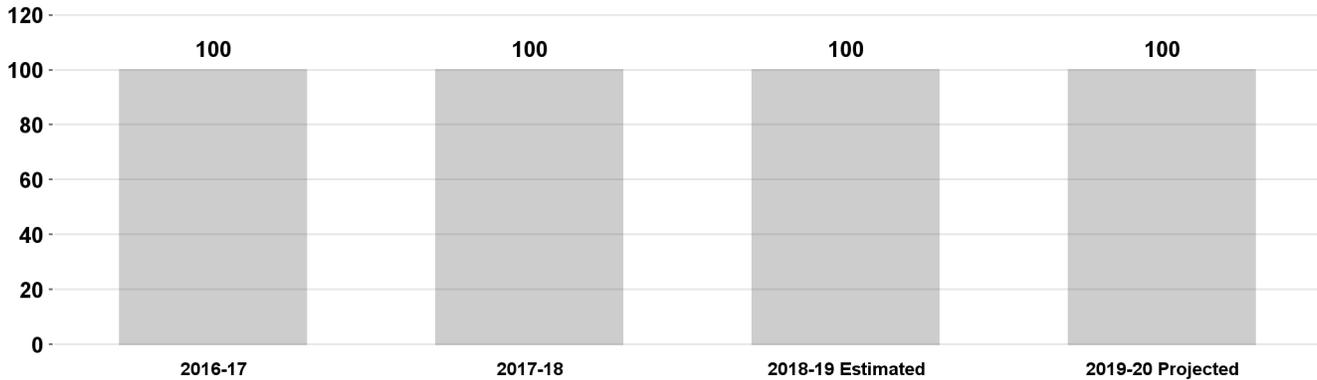
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(658,845)	-	(658,845)
Related costs consist of employee benefits.			
SCP: (\$239,900) SHHCP: (\$7,000) SHHFBCP: (\$7,000)			
EX: (\$404,945)			
Increased Services			
30. Police Department Improvements	196,914	-	196,914
Add one-time funding in the Salaries Construction Projects and Construction Materials accounts for the retrofit and upgrade of the Police Department paint spray booths at the Central Area and Van Nuys garages and to correct the water drainage system at the West Valley, Rampart, Olympic, and Hollywood garages car wash facilities.			
SCP: \$39,380 EX: \$157,534			
TOTAL Construction Forces	(461,931)	-	-
2018-19 Program Budget	1,158,845	-	-
Changes in Salaries, Expense, Equipment, and Special	(461,931)	-	-
2019-20 PROGRAM BUDGET	696,914	-	-

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 relocations, and maintains database of City-owned and leased properties.

Asset Management System Implementation Tasks Completed (Percentage)



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(541,603)	-	(503,338)
Related costs consist of employee benefits. SG: \$123,240 SAN: (\$200,000) EX: (\$464,843) Related Costs: \$38,265			
Continuation of Services			
31. Comprehensive Homeless Strategy	100,000	-	100,000
Continue one-time funding in the Contractual Services Account to perform appraisals, title reports, and review of surplus property sales in support of the Comprehensive Homeless Strategy. EX: \$100,000			
32. Public Works Building Contractual Expenses	1,482,782	-	1,482,782
Increase funding in the Contractual Services Account to provide for contractual obligations related to the maintenance and purchase of the Public Works Building. EX: \$1,482,782			
33. Citywide Leasing Account	546,720	-	546,720
Increase funding in the Citywide Leasing Account to reflect new leases and annual leasing adjustments associated with the City's lease agreements. Partial funding is provided by the Telecommunications Development Account (\$32,767). EX: \$546,720			

Real Estate Services

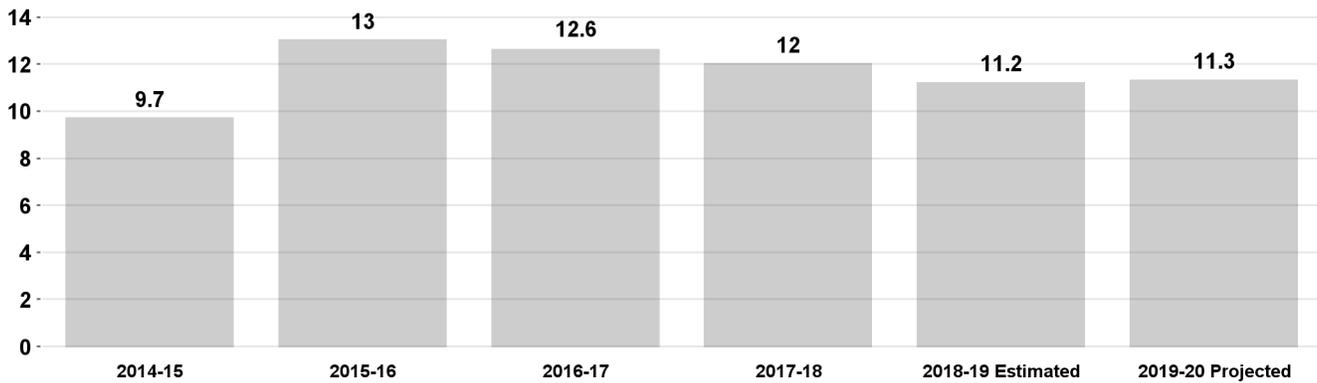
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
34. Citywide Leasing Account Support Add nine-months funding and regular authority for one Accountant to assist with the monthly review, verification, and processing of invoices or payments of City leases. Related costs consists of employee benefits. <i>SG: \$55,007</i> <i>Related Costs: \$30,679</i>	55,007	1	85,686
35. Cannabis Expenses for Figueroa Plaza Increase funding in the Contractual Services Account for common area maintenance expense in support of the Department of Cannabis Regulation at Figueroa Plaza. Funding is provided by the Cannabis Regulation Special Revenue Fund. <i>EX: \$58,627</i>	58,627	-	58,627
TOTAL Real Estate Services	1,701,533	1	
2018-19 Program Budget	32,087,812	26	
Changes in Salaries, Expense, Equipment, and Special	1,701,533	1	
2019-20 PROGRAM BUDGET	33,789,345	27	

Parking Services

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

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

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



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	239,963	-	266,974
Related costs consist of employee benefits. SG: \$87,071 SAN: \$151,892 EX: \$1,000 Related Costs: \$27,011			
Increased Services			
36. Pershing Square Parking Resources	130,000	-	427,652
Add funding and resolution authority for 11 positions consisting of one Parking Manager I and 10 Parking Attendant Is to provide for parking services at the Pershing Square Parking Garage. Delete funding in the Salaries, As-Needed Account (\$347,287) to reflect the anticipated level of service to be provided. The direct cost and partial indirect cost are reimbursed by the Department of Recreation and Parks. Related costs consist of employee benefits. SG: \$477,287 SAN: (\$347,287) Related Costs: \$297,652			
37. Parking Services Support	66,323	-	100,528
Add nine-months funding and resolution authority for one Management Analyst to implement and conduct training for the new visitor parking reservation system for the Civic Center and to assist with the implementation of the City's Electric Vehicle Charger Infrastructure Program. Related costs consist of employee benefits. SG: \$66,323 Related Costs: \$34,205			

Parking Services

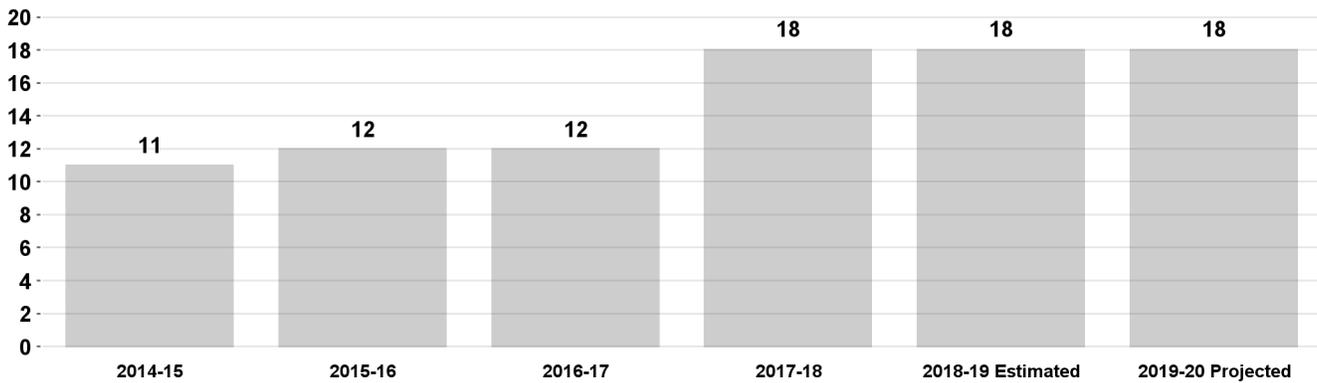
TOTAL Parking Services	436,286	-
2018-19 Program Budget	3,109,400	32
Changes in Salaries, Expense, Equipment, and Special	436,286	-
2019-20 PROGRAM BUDGET	3,545,686	32

Emergency Management and Special Services

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

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

Number of Required Biannual Emergency Drills Completed (at Six City Highrise Buildings)



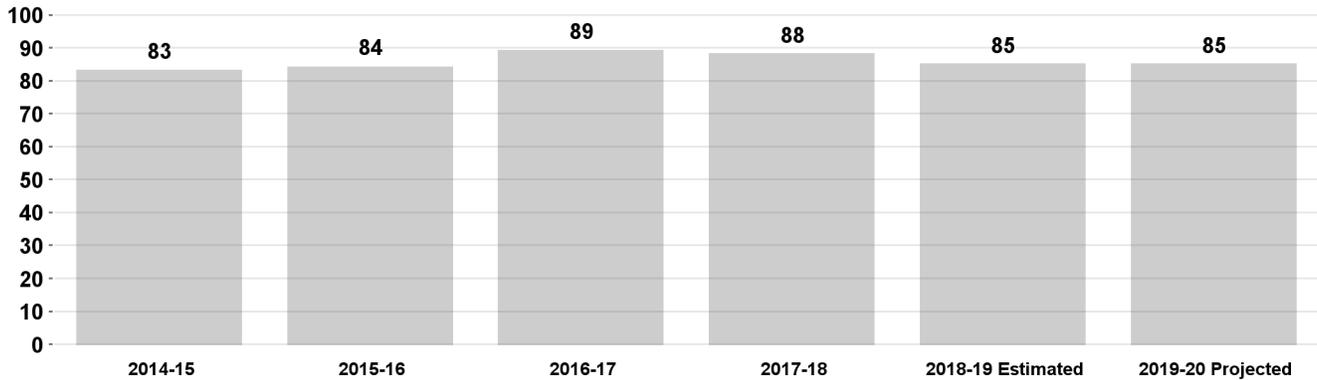
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(232,577)	-	(224,381)
Related costs consist of employee benefits.			
SG: \$26,423 SAN: (\$39,000) EX: (\$220,000)			
Related Costs: \$8,196			
Increased Services			
38. Access System Upgrade	407,000	-	407,000
Continue funding in the Salaries, As-Needed (\$50,000) and Office and Administrative (\$30,000) accounts, continue one-time funding in the Contractual Services Account (\$170,000), and add one-time funding in the Contractual Services Account (\$157,000) for the second of a three-year plan to upgrade the City's access control and badging system.			
SAN: \$50,000 EX: \$357,000			
TOTAL Emergency Management and Special Services	174,423	-	
2018-19 Program Budget	1,109,910	5	
Changes in Salaries, Expense, Equipment, and Special	174,423	-	
2019-20 PROGRAM BUDGET	1,284,333	5	

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 (percentage)



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	6,160,131	11	7,778,419
Related costs consist of employee benefits.			
<i>SG: \$4,762,149 SOT: \$100,000 EX: \$1,237,982</i>			
<i>EQ: \$60,000</i>			
<i>Related Costs: \$1,618,288</i>			
Increased Services			
39. Fire Department Aircraft Support	299,677	1	344,275
Add funding and regular authority for one Helicopter Mechanic to support one Fire Department helicopter authorized for purchase in 2018-19. This position is authorized as a substitute authority in 2018-19. Add funding in the Field Equipment Expense Account to provide for replacement parts in the course of scheduled maintenance and repairs. Related costs consist of employee benefits.			
<i>SG: \$99,677 EX: \$200,000</i>			
<i>Related Costs: \$44,598</i>			
40. Fleet Shop Equipment Replacement	210,000	-	210,000
Add one-time funding in the Other Operating Equipment Account to purchase equipment for the Fleet Division's refuse collection shops. Funding is provided by the Solid Waste Resources Revenue Fund. Additional funding in the amount of \$519,286 is included in the Municipal Improvement Corporation of Los Angeles financing program for the purchase of new or replacement equipment to be used at the City's various fleet shops.			
<i>EQ: \$210,000</i>			

Fleet Services

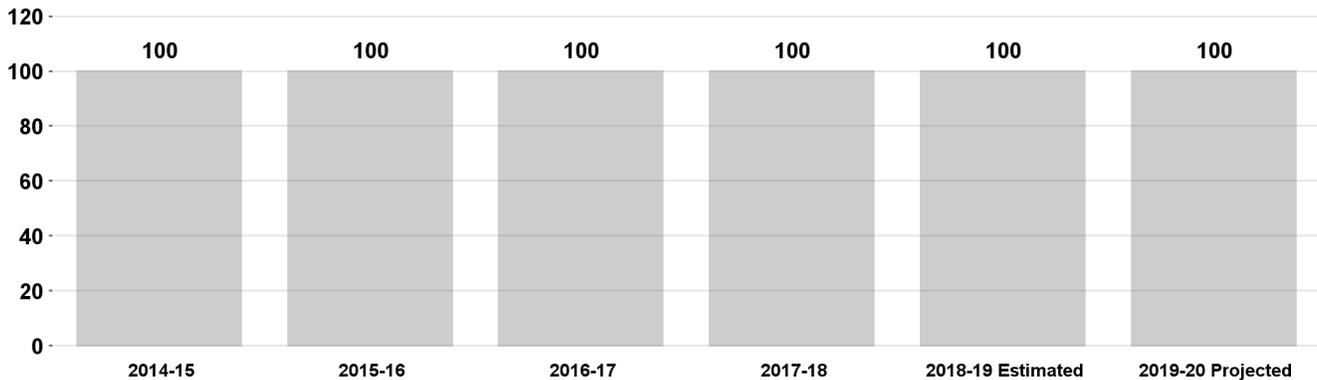
	<u>6,669,808</u>	<u>12</u>
TOTAL Fleet Services		
2018-19 Program Budget	73,489,679	443
Changes in Salaries, Expense, Equipment, and Special	6,669,808	12
2019-20 PROGRAM BUDGET	<u>80,159,487</u>	<u>455</u>

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



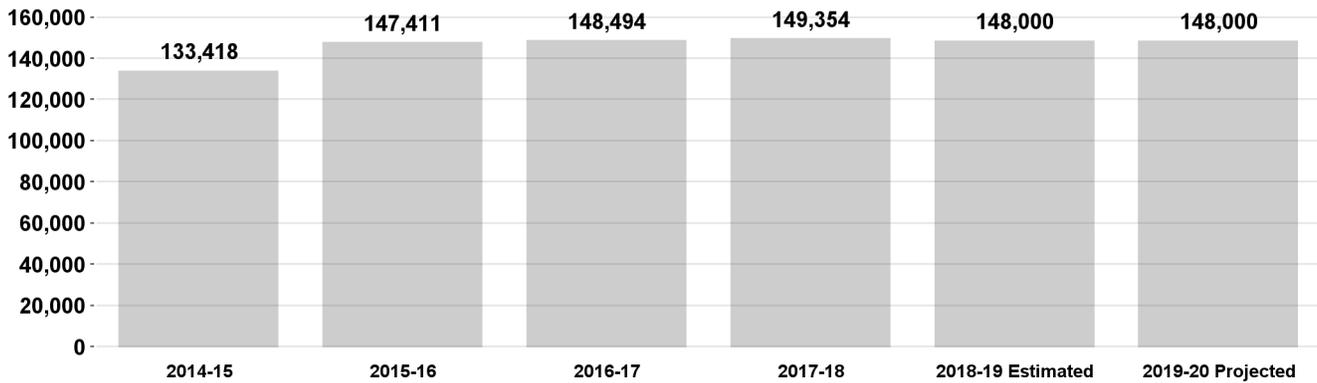
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	42,305	-	85,785
Related costs consist of employee benefits.			
<i>SG: \$142,305 EX: (\$100,000)</i>			
<i>Related Costs: \$43,480</i>			
Continuation of Services			
41. Fuel Management System Upgrade	500,000	-	500,000
Add one-time funding in the Contractual Services (\$300,000) and Other Operating Equipment (\$200,000) accounts for a software upgrade and to purchase related equipment and components necessary to maintain the City's Fuel Management System.			
<i>EX: \$300,000 EQ: \$200,000</i>			
TOTAL Fuel and Environmental Compliance	542,305	-	
2018-19 Program Budget	47,637,699	16	
Changes in Salaries, Expense, Equipment, and Special	542,305	-	
2019-20 PROGRAM BUDGET	48,180,004	16	

Standards and Testing Services

Priority Outcome: Create a more livable and sustainable city

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

Number of Materials Tests for Pavement Preservation Program



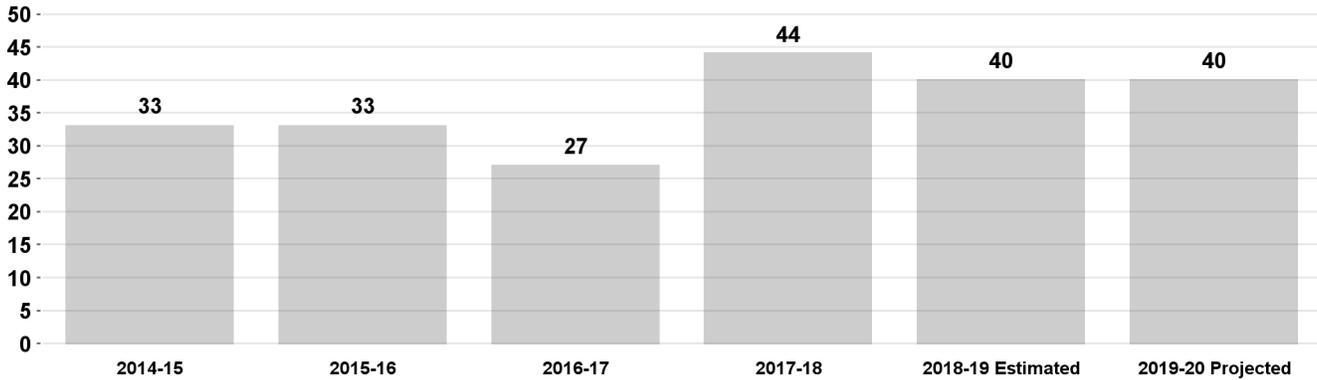
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(183,136)	5	147,426
Related costs consist of employee benefits.			
SG: \$838,264 SAN: (\$1,024,000) EX: \$2,600			
Related Costs: \$330,562			
Continuation of Services			
42. Materials Testing Support	411,923	-	621,511
Add funding and resolution authority for six Materials Testing Technician IIs to provide materials testing services for construction materials used in City projects. Funding for these positions and the related costs are fully reimbursed by departments and outside agencies acquiring services. Related costs consist of employee benefits.			
SG: \$411,923			
Related Costs: \$209,588			
TOTAL Standards and Testing Services	228,787	5	
2018-19 Program Budget	9,435,006	77	
Changes in Salaries, Expense, Equipment, and Special	228,787	5	
2019-20 PROGRAM BUDGET	9,663,793	82	

Supply Management

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

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

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



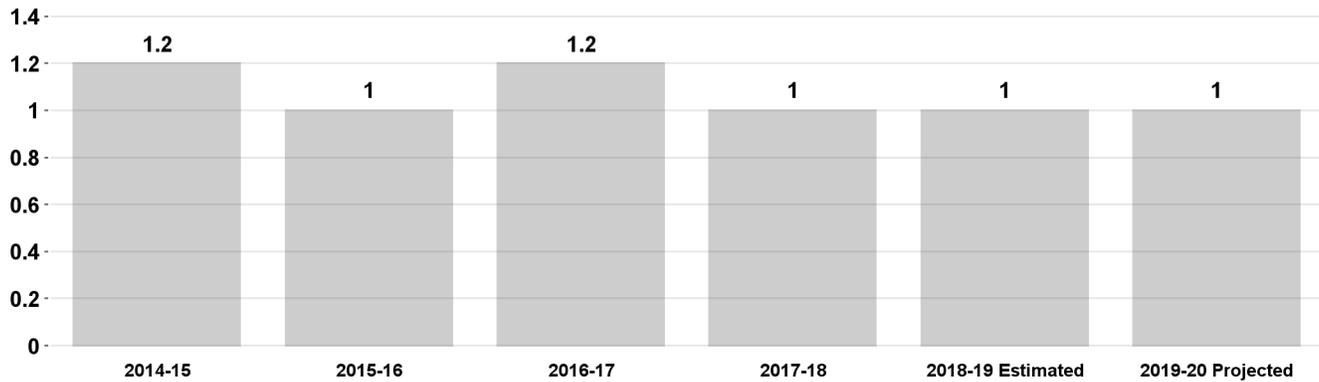
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	289,585	7	786,504
Related costs consist of employee benefits.			
<i>SG: \$1,473,985 EX: (\$1,184,400)</i>			
<i>Related Costs: \$496,919</i>			
Increased Services			
43. Standardized Interface for City Systems	1,365,000	-	1,365,000
Add one-time funding in the Contractual Services Account to fully fund the development of a standardized interface to link various systems to the Financial Management System and improve data availability and analysis. Partial funding is provided by the Solid Waste Resources Revenue Fund (\$175,000).			
<i>EX: \$1,365,000</i>			
TOTAL Supply Management	1,654,585	7	
2018-19 Program Budget	18,091,633	225	
Changes in Salaries, Expense, Equipment, and Special	1,654,585	7	
2019-20 PROGRAM BUDGET	19,746,218	232	

Mail Services

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

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

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



	Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Apportionment of Changes Applicable to Various Programs		92,982	-	121,412
Related costs consist of employee benefits.				
SG: \$92,982				
Related Costs: \$28,430				
TOTAL Mail Services		92,982	-	
2018-19 Program Budget		4,636,752	20	
Changes in Salaries, Expense, Equipment, and Special		92,982	-	
2019-20 PROGRAM BUDGET		4,729,734	20	

General Administration and Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	135,553	(1)	186,221
Related costs consist of employee benefits.			
<i>SG: \$210,553 SAN: \$6,000 EX: (\$81,000)</i>			
<i>Related Costs: \$50,668</i>			
TOTAL General Administration and Support	135,553	(1)	
2018-19 Program Budget	6,435,197	55	
Changes in Salaries, Expense, Equipment, and Special	135,553	(1)	
2019-20 PROGRAM BUDGET	6,570,750	54	

**GENERAL SERVICES
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Estimated Expenditures	Program/Code/Description	2019-20 Contract Amount
Custodial Services - FH4001				
\$ 5,721	\$ 50,000	\$ 50,000	1. Carpet cleaning	\$ 90,000
18,019	-	18,000	2. Cell phone.....	-
5,380,803	2,789,572	5,416,000	3. Custodial services for facilities.....	5,280,744
147,749	150,000	46,000	4. Emergency services.....	150,000
299,367	575,000	300,000	5. Pressure washing services.....	910,074
11,350	-	12,000	6. Rental of photocopier.....	-
58,851	90,108	60,000	7. Steam cleaning of Civic Center.....	150,108
<u>\$ 5,921,860</u>	<u>\$ 3,654,680</u>	<u>\$ 5,902,000</u>	Custodial Services Total	<u>\$ 6,580,926</u>
Building Maintenance - FH4002				
\$ 8,951	\$ 11,000	\$ 9,000	8. Building Operating Engineer uniforms.....	\$ 11,000
16,137	16,000	16,000	9. El Pueblo Historical Monument heating, ventilation, and air conditioning (HVAC) and elevator maintenance.....	16,000
142,670	280,000	150,000	10. Load bank testing for generators.....	430,000
282,684	296,926	290,000	11. Maintenance of electrical, plumbing and HVAC for existing facilities.....	296,926
148,368	156,000	156,000	12. Major repair of air conditioning.....	156,000
227,181	200,000	230,000	13. Pest control service.....	200,000
42,109	49,500	50,000	14. Rental of equipment	49,500
23,540	-	23,000	15. Rental of photocopier.....	-
76,255	84,000	80,000	16. Repair and maintenance of carpentry.....	84,000
22,631	26,616	23,000	17. Repair and maintenance of Civic Center sewage pump.....	26,616
57,555	65,000	60,000	18. Repair and maintenance of clarifier pumping and disposal	65,000
71,988	77,751	72,000	19. Repair and maintenance of electrical systems	77,751
100,224	103,211	103,000	20. Repair and maintenance of elevators	103,211
61,339	66,796	62,000	21. Repair and maintenance of fire extinguishers.....	66,796
347,699	359,000	350,000	22. Repair and maintenance of fire, life, and safety systems	359,000
-	21,000	21,000	23. Repair and maintenance of Homeless Satellite Station.....	-
117,586	120,000	120,000	24. Repair and maintenance of library branches.....	120,000
71,258	75,000	72,000	25. Repair and maintenance of stationary and portable generators.....	75,000
314,859	364,691	320,000	26. Repair and maintenance of Uninterrupted Power Supply systems	364,691
163,507	130,000	165,000	27. Repair and replacement of overhead doors.....	130,000
153,633	174,000	154,000	28. Repair and replacement of roofing.....	174,000
59,637	63,000	63,000	29. Repair of light and heavy duty equipment.....	63,000
41,285	47,540	42,000	30. Repair of plumbing related issues.....	47,540
195,476	200,000	200,000	31. Repair, maintenance, and testing of alternative fuel repair facilities.....	200,000
24,326	25,083	25,000	32. Replacement of glass.....	25,083
29,684	28,000	28,000	33. Treatment of chemical water used in HVAC systems.....	28,000
64,800	75,000	-	34. WegoWise utility tracking software.....	75,000
218,215	-	125,000	35. EnergyCap utility and energy management software (replaced WegoWise).....	-
135,064	-	150,000	36. Cell phone.....	-
-	-	-	37. Data Plans for AiM.....	150,000
<u>\$ 3,218,661</u>	<u>\$ 3,115,114</u>	<u>\$ 3,159,000</u>	Building Maintenance Total	<u>\$ 3,394,114</u>
Construction Forces - FH4003				
\$ 17,826	\$ -	\$ 18,000	38. Rental of photocopier.....	\$ -
10,798	-	11,000	39. Cell phone.....	-
129,889	-	-	40. Various projects.....	-
<u>\$ 158,513</u>	<u>\$ -</u>	<u>\$ 29,000</u>	Construction Forces Total	<u>\$ -</u>

GENERAL SERVICES
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Estimated Expenditures	Program/Code/Description	2019-20 Contract Amount
Real Estate Services - FH4004				
\$ 205,643	\$ 50,000	\$ 100,000	41. Appraisals and title reports.....	\$ 50,000
919,082	766,000	766,000	42. Asset Management System	400,157
-	12,750	-	43. Auditing contract for mall lease contracts.....	12,750
-	25,000	-	44. Business Improvement District.....	25,000
60,088	100,000	58,000	45. Comprehensive Homeless Strategy.....	100,000
4,455,660	5,555,662	5,500,000	46. Figueroa Plaza operating expenses.....	5,614,289
174,191	-	-	47. Figueroa Plaza-201 Restack Project.....	-
1,477,978	-	-	48. Figueroa Plaza-221 Housing Community Investment Department Project....	-
4,318,050	-	-	49. Figueroa Plaza-221 Department of Water and Power Build-out.....	-
-	12,000	12,000	50. Landscape maintenance for 911 center.....	12,000
99,276	100,000	100,000	51. Moving services.....	100,000
4,026,732	2,993,573	4,500,000	52. Public Works Building (Transamerica) operating services.....	4,476,355
31,794	2,074	30,000	53. Refuse collection for nonprofit organizations leasing City-owned facilities....	2,074
13,148	-	13,000	54. Rental of photocopier.....	-
5,534	193,000	193,000	55. Space planning, modular reconfigurations and design drawings.....	193,000
24,571	-	-	56. Auctions for surplus properties.....	-
162,923	-	163,000	57. Custodial (Braude,CD13,LA Mall).....	-
33,996	-	-	58. Data information services.....	-
351,229	-	-	59. Nuisance abatement.....	-
<u>\$ 16,359,895</u>	<u>\$ 9,810,059</u>	<u>\$ 11,435,000</u>	Real Estate Services Total	<u>\$ 10,985,625</u>
Parking Services - FH4005				
\$ 112,187	\$ 67,000	\$ 115,000	60. Civic Center parking.....	\$ 67,000
8,520	13,418	13,000	61. El Pueblo parking lot equipment maintenance.....	13,418
-	5,052	5,000	62. Lease of valometers (validation of all parking tickets).....	5,052
10,445	-	11,000	63. Pressure washing and maintenance	-
5,956	-	6,000	64. Rental of photocopiers.....	-
57,821	56,758	58,000	65. Sweeping of Library parking lots	56,758
<u>\$ 194,929</u>	<u>\$ 142,228</u>	<u>\$ 208,000</u>	Parking Services Total	<u>\$ 142,228</u>
Emergency Management and Special Services - AL4007				
\$ 157,823	\$ 170,000	\$ 170,000	66. Access and Badging System upgrade	\$ 327,000
27,120	85,000	85,000	67. Emergency preparedness training.....	85,000
5,927	-	-	68. Rental of photocopiers.....	-
<u>\$ 190,870</u>	<u>\$ 255,000</u>	<u>\$ 255,000</u>	Emergency Management and Special Services Total	<u>\$ 412,000</u>
Fleet Services - FQ4008				
\$ 5,470	\$ -	\$ -	69. Cell phone service.....	\$ -
158,091	300,000	160,000	70. Disposal of hazardous materials.....	300,000
34,562	-	35,000	71. Recycling of tire and rubber.....	-
-	1,124	1,000	72. Rental of electric water coolers for various shops.....	1,124
35,498	9,604	10,000	73. Rental of photocopiers	9,604
-	6,880	-	74. Rental of vehicles and equipment.....	6,880
-	150,000	150,000	75. Repair and maintenance of Harbor Shop cement pad and canopy.....	-
100,418	-	90,000	76. Security services at 7th Street Yard.....	-
233,977	44,000	44,000	77. Vehicle Management System.....	44,000
117,159	-	49,000	78. Security services at Raymer Street Yard.....	-
13,812	-	-	79. Harbor Yard canopy extension.....	-
7,324	-	-	80. Communication services.....	-
27,827	-	-	81. Metro 911 generator repair.....	-
<u>\$ 734,138</u>	<u>\$ 511,608</u>	<u>\$ 539,000</u>	Fleet Services Total	<u>\$ 361,608</u>

**GENERAL SERVICES
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Estimated Expenditures	Program/Code/Description	2019-20 Contract Amount
Fuel and Environmental Compliance - FQ4009				
\$ 2,942	\$ 8,362	\$ 8,000	82. Automation of fuel site.....	\$ 8,362
3,444	-	3,000	83. Cell phone service.....	-
-	10,000	10,000	84. Central Los Angeles Recycling Transfer System operations.....	10,000
35,966	92,000	50,000	85. Contract support for alternative fuels.....	92,000
1,290,593	1,403,000	1,400,000	86. Maintenance for alternative fuel sites.....	1,403,000
569,180	477,644	570,000	87. Maintenance for conventional fuel sites.....	477,644
3,565	-	4,000	88. Rental of photocopier.....	-
117,205	45,400	90,000	89. Repair and maintenance for fuel island and garage reel.....	45,400
247,788	1,000,250	250,000	90. Testing for regulatory compliance of fuel systems.....	1,000,250
263,475	392,000	265,000	91. Underground Storage Tank Operator Program.....	392,000
496,511	480,000	480,000	92. Vapor Recovery Program.....	480,000
-	-	-	93. Fuel Management System update.....	300,000
<u>\$ 3,030,669</u>	<u>\$ 3,908,656</u>	<u>\$ 3,130,000</u>	Fuel and Environmental Compliance Total	<u>\$ 4,208,656</u>
Standards and Testing Services - FR4010				
\$ 16,889	\$ -	\$ -	94. As-Needed material testing services.....	\$ -
1,173	-	-	95. Cell phones.....	-
10,017	7,080	7,000	96. Rental of photocopiers.....	7,080
52,280	-	-	97. Security services.....	-
416	1,330	1,000	98. Uniform rental service	1,330
616	-	-	99. Contract testing materials.....	-
9,374	-	-	100. Security camera.....	-
<u>\$ 90,765</u>	<u>\$ 8,410</u>	<u>\$ 8,000</u>	Standards and Testing Services Total	<u>\$ 8,410</u>
Supply Management - FR4011				
\$ 25,689	\$ -	\$ 26,000	101. Cell phone service.....	\$ -
-	1,200,000	1,200,000	102. Financial Management System 2.0 Interface.....	1,365,000
35,000	50,000	40,000	103. On-site enforcement of anti-sweatshop ordinance.....	50,000
48,156	35,072	50,000	104. Rental of photocopiers.....	35,072
-	50,865	-	105. Systems support.....	50,865
4,472	-	4,000	106. Professional services.....	-
<u>\$ 113,317</u>	<u>\$ 1,335,937</u>	<u>\$ 1,320,000</u>	Supply Management Total	<u>\$ 1,500,937</u>
General Administration and Support - FI4050				
\$ 17,872	\$ 43,162	\$ 20,000	107. Cell phones.....	\$ 43,162
64,781	-	-	108. Miscellaneous services.....	-
96,604	-	-	109. Programming services.....	-
28,397	71,070	71,000	110. Rental of photocopiers.....	71,070
<u>\$ 207,654</u>	<u>\$ 114,232</u>	<u>\$ 91,000</u>	General Administration and Support Total	<u>\$ 114,232</u>
<u>\$ 30,221,271</u>	<u>\$ 22,855,924</u>	<u>\$ 26,076,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 27,708,736</u>

GENERAL SERVICES TRAVEL AUTHORITY

2018-19 Amount	Auth. No.	Trip Category Trip-Location-Date	2019-20 Amount	Auth. No.
A. Conventions				
\$ -	-	1. None	\$ -	-
<u>\$ -</u>	<u>-</u>	TOTAL CONVENTION TRAVEL	<u>\$ -</u>	<u>-</u>
B. Business				
\$ 252,100	Var.	2. Travel and training expense to train new and existing helicopter mechanics	\$ 280,200	-
- *	2	3. Solid Waste Association of North America / Waste Expo	-	-
- *	Var.	4. CAL-OSHA Training and Standards	-	-
- *	-	5. Construction Equipment Expo	-	-
- *	2	6. Specialty Equipment Market Association (SEMA) Expo	-	-
- *	Var.	7. Clean Cities Conference	-	-
- *	1	8. Clean Heavy Duty Vehicles Conference	-	-
- *	Var.	9. Management Action Program training	-	-
- *	Var.	10. Management, Maintenance Rehab of Pavements training	-	-
- *	Var.	11. Miscellaneous LEED and building services training	-	-
- *	Var.	12. Miscellaneous fleet training	-	-
- *	2	13. Veeter Root Certification - refresher course	-	-
- *	2	14. CNG Fueling Stations Education and Emergency Response	-	-
- *	2	15. Government Finance Officers Association	-	-
- *	2	16. CNG Fueling Station Design and Operation	-	-
- *	2	17. Oil Price Information Services (OPIS) Conference	-	-
- *	1	18. Infrastructure and Services training	-	-
- *	Var.	19. National Institute of Governmental Purchasing	-	-
- *	Var.	20. Supply Services Chain Management Training	-	-
- *	3	21. National Assoc. of Fleet Administrators (NAFA) Institute & Expo	-	-
-	Var.	22. Undesignated trips	-	-
<u>\$ 252,100</u>	<u>19</u>	TOTAL BUSINESS TRAVEL	<u>\$ 280,200</u>	<u>-</u>
<u>\$ 252,100</u>	<u>19</u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u>\$ 280,200</u>	<u>-</u>

* Trip authorized but not funded.

General Services

Position Counts					
2018-19	Change	2019-20	Code	Title	2019-20 Salary Range and Annual Salary
<u>GENERAL</u>					
<u>Regular Positions</u>					
3	-	3	1111	Messenger Clerk	1365(5) (28,501 - 42,824)
2	-	2	1116	Secretary	2350 (49,068 - 73,685)
3	-	3	1117-2	Executive Administrative Assistant II	2827 (59,027 - 88,698)
1	-	1	1117-3	Executive Administrative Assistant III	3031 (63,287 - 95,066)
11	-	11	1121-1	Delivery Driver I	1702 (35,537 - 53,390)
1	-	1	1121-3	Delivery Driver III	2006 (41,885 - 62,953)
1	-	1	1170-1	Payroll Supervisor I	3045 (63,579 - 92,957)
2	-	2	1201	Principal Clerk	2650 (55,332 - 80,930)
32	1	33	1214	Supply Services Payment Clerk	2409 (50,299 - 75,564)
11	-	11	1223	Accounting Clerk	2284 (47,689 - 71,618)
13	4	17	1358	Administrative Clerk	1752 (36,581 - 54,935)
25	-	25	1368	Senior Administrative Clerk	2162 (45,142 - 67,818)
1	-	1	1470	Data Base Architect	4683 (97,781 - 142,944)
9	2	11	1513	Accountant	2635 (55,018 - 80,471)
1	-	1	1517-1	Auditor I	2829 (59,069 - 86,401)
3	-	3	1523-1	Senior Accountant I	3061 (63,913 - 93,438)
4	-	4	1523-2	Senior Accountant II	3315 (69,217 - 101,205)
1	-	1	1525-1	Principal Accountant I	3813 (79,615 - 116,385)
2	-	2	1525-2	Principal Accountant II	4020 (83,937 - 122,732)
1	-	1	1542	Project Assistant	2390 (49,903 - 72,996)
2	-	2	1555-1	Fiscal Systems Specialist I	4209 (87,883 - 128,516)
1	-	1	1593-2	Departmental Chief Accountant II	4520 (94,377 - 141,796)
1	-	1	1593-3	Departmental Chief Accountant III	5313 (110,935 - 166,664)
7	-	7	1596	Systems Analyst	3360 (70,156 - 102,562)
4	-	4	1597-1	Senior Systems Analyst I	3974 (82,977 - 121,333)
3	(1)	2	1597-2	Senior Systems Analyst II	4917 (102,666 - 150,127)
1	-	1	1726-2	Safety Engineering Associate II	3407(8) (71,138 - 104,024)
1	-	1	1727	Safety Engineer	4170 (87,069 - 127,305)
12	1	13	1832-1	Warehouse and Toolroom Worker I	1849 (38,607 - 57,983)
11	-	11	1832-2	Warehouse and Toolroom Worker II	1937 (40,444 - 60,760)
50	4	54	1835-2	Storekeeper II	2162 (45,142 - 67,818)
21	-	21	1835-M	Storekeeper II	2354 (49,151 - 73,831)
14	-	14	1837	Senior Storekeeper	2461 (51,385 - 77,172)
1	-	1	1837-M	Senior Storekeeper	2666 (55,666 - 83,645)
6	-	6	1839	Principal Storekeeper	3271 (68,298 - 102,625)

General Services

Position Counts						
2018-19	Change	2019-20	Code	Title	2019-20 Salary Range and Annual Salary	
<u>GENERAL</u>						
<u>Regular Positions</u>						
5	-	5	1852	Procurement Supervisor	3969	(82,872 - 121,145)
1	-	1	1854	PRIMA Program Manager	6919	(144,468 - 211,201)
19	-	19	1859-2	Procurement Analyst II	3360	(70,156 - 102,562)
2	-	2	1865-1	Supply Services Manager I	4771	(99,618 - 149,667)
1	-	1	1865-2	Supply Services Manager II	5736	(119,767 - 179,943)
2	-	2	1866	Stores Supervisor	3892	(81,264 - 122,106)
1	-	1	1943	Title Examiner	2707(2)	(56,522 - 82,643)
6	-	6	1960-2	Real Estate Officer II	3756	(78,425 - 114,631)
3	-	3	1961	Senior Real Estate Officer	4081	(85,211 - 124,611)
1	-	1	1964-2	Property Manager II	5025	(104,922 - 157,602)
2	3	5	3112	Maintenance Laborer	1746	(36,456 - 54,789)
2	-	2	3115	Maintenance and Construction Helper	1849	(38,607 - 57,983)
1	-	1	3115-9	Maintenance and Construction Helper	1849	(38,607 - 57,983)
5	-	5	3124	Building Construction and Maintenance Superintendent	5161	(107,761 - 161,945)
1	-	1	3126	Labor Supervisor	2142	(44,724 - 67,170)
1	-	1	3127-2	Construction and Maintenance Supervisor II		(126,997)
201	23	224	3156	Custodian	1562	(32,614 - 48,984)
20	3	23	3157-1	Senior Custodian I	1586	(33,115 - 49,736)
28	-	28	3157-2	Senior Custodian II	1662	(34,702 - 52,137)
26	2	28	3176	Custodian Supervisor	1911	(39,901 - 59,967)
5	1	6	3178	Head Custodian Supervisor	2105	(43,952 - 66,043)
2	-	2	3182-1	Chief Custodian Supervisor I	2325	(48,546 - 72,975)
2	-	2	3182-2	Chief Custodian Supervisor II	2470	(51,573 - 77,464)
10	-	10	3190	Building Maintenance District Supervisor		(126,997)
1	-	1	3194-2	Bldg Construction and Maintenance General Superintendent II	5736	(119,767 - 179,943)
1	4	5	3333-1	Building Repairer I	2070	(43,221 - 64,915)
1	-	1	3333-2	Building Repairer II	2235	(46,666 - 70,156)
2	3	5	3338	Building Repairer Supervisor	3370(6)	(70,365 - 105,652)
5	-	5	3344	Carpenter		(86,312)
4	(3)	1	3346	Carpenter Supervisor		(99,159)
2	2	4	3393	Locksmith		(84,075)
2	-	2	3423	Painter		(82,726)
1	-	1	3428	Sign Painter		(82,726)
15	-	15	3443	Plumber		(94,455)
7	-	7	3446	Plumber Supervisor		(108,482)

General Services

Position Counts						
2018-19	Change	2019-20	Code	Title		2019-20 Salary Range and Annual Salary
<u>GENERAL</u>						
<u>Regular Positions</u>						
8	(2)	6	3476	Roofer		(77,078)
3	(1)	2	3477	Senior Roofer		(84,715)
1	-	1	3478	Roofer Supervisor		(88,698)
4	-	4	3521	Drill Rig Operator	2869	(59,904 - 89,992)
1	-	1	3523	Light Equipment Operator	2112	(44,098 - 66,231)
2	-	2	3529-1	Senior Parking Attendant I	1700	(35,496 - 53,327)
12	-	12	3530-1	Parking Attendant I	1225(6)	(25,578 - 38,419)
14	-	14	3530-2	Parking Attendant II	1283(6)	(26,789 - 40,277)
5	-	5	3531	Garage Attendant	1792	(37,416 - 56,188)
25	-	25	3531-6	Garage Attendant	1929	(40,277 - 60,552)
1	-	1	3533	Senior Garage Attendant	1896	(39,588 - 59,466)
1	-	1	3535	Director of Fleet Services	5736	(119,767 - 179,943)
2	-	2	3537	Parking Services Supervisor	2270	(47,397 - 71,200)
3	-	3	3541-6	Construction Equipment Service Worker	2162	(45,142 - 67,818)
10	-	10	3583	Truck Operator	2070(6)	(43,221 - 64,915)
2	-	2	3590	Vehicle Maintenance Coordinator	2118	(44,223 - 66,461)
1	-	1	3595-1	Automotive Dispatcher I	1891	(39,484 - 59,278)
2	-	2	3595-2	Automotive Dispatcher II	2270	(47,397 - 71,200)
1	-	1	3704-5	Auto Body Builder and Repairer		(80,972)
7	(1)	6	3704-6	Auto Body Builder and Repairer		(87,586)
1	-	1	3706-2	Auto Body Repair Supervisor II		(92,414)
1	-	1	3706-M	Auto Body Repair Supervisor II		(100,871)
54	5	59	3711-5	Equipment Mechanic		(80,972)
122	-	122	3711-6	Equipment Mechanic		(87,586)
2	-	2	3712-5	Senior Equipment Mechanic		(85,639)
6	-	6	3712-6	Senior Equipment Mechanic		(92,769)
4	-	4	3714	Automotive Supervisor		(95,124)
14	-	14	3714-6	Automotive Supervisor		(100,871)
2	-	2	3716-6	Senior Automotive Supervisor		(115,544)
2	-	2	3718	General Automotive Supervisor		(122,482)
2	-	2	3721-5	Auto Painter		(80,972)
1	-	1	3721-6	Auto Painter		(87,586)
8	-	8	3727-6	Tire Repairer	2162(6)	(45,142 - 67,818)
1	-	1	3732	Tire Repairer Supervisor	2086(6)	(43,555 - 65,458)
3	1	4	3734-1	Equipment Specialist I	3073	(64,164 - 93,813)

General Services

Position Counts						
2018-19	Change	2019-20	Code	Title	2019-20 Salary Range and Annual Salary	
<u>GENERAL</u>						
<u>Regular Positions</u>						
4	-	4	3734-2	Equipment Specialist II	3407	(71,138 - 104,024)
30	1	31	3742	Helicopter Mechanic		(96,074)
51	5	56	3743	Heavy Duty Equipment Mechanic		(88,238)
18	-	18	3743-6	Heavy Duty Equipment Mechanic		(95,416)
3	-	3	3745	Senior Heavy Duty Equipment Mechanic		(93,140)
5	-	5	3746	Equipment Repair Supervisor		(97,614)
7	-	7	3749-1	Helicopter Mechanic Supervisor I		(111,645)
2	-	2	3749-2	Helicopter Mechanic Supervisor II	3669	(76,608 - 115,090)
3	-	3	3750	Equipment Superintendent	4836	(100,975 - 151,693)
3	-	3	3763	Machinist		(101,127)
3	-	3	3771	Mechanical Helper	1946	(40,632 - 61,053)
4	1	5	3773	Mechanical Repairer		(82,000)
14	1	15	3774	Air Conditioning Mechanic		(94,455)
2	-	2	3775	Sheet Metal Worker		(90,953)
1	-	1	3777	Sheet Metal Supervisor		(104,650)
6	-	6	3781	Air Conditioning Mechanic Supervisor		(108,482)
9	-	9	3796	Welder		(87,361)
20	1	21	3796-6	Welder		(92,769)
2	-	2	3798	Welder Supervisor		(99,618)
3	1	4	3799	Electrical Craft Helper		(63,680)
3	-	3	3860	Elevator Mechanic Helper		(70,770)
18	2	20	3863	Electrician		(90,645)
2	-	2	3864	Senior Electrician		(99,487)
5	-	5	3865	Electrician Supervisor		(104,123)
8	-	8	3866	Elevator Mechanic		(100,866)
1	-	1	3869-1	Elevator Repairer Supervisor I		(107,954)
1	-	1	3869-2	Elevator Repairer Supervisor II		(112,814)
1	-	1	4152-1	Street Services Supervisor I	3168(7)	(66,147 - 99,409)
4	-	4	5923	Building Operating Engineer		(92,352)
4	-	4	5925	Senior Building Operating Engineer		(111,279)
1	-	1	5927	Chief Building Operating Engineer		(129,873)
1	-	1	7246-4	Civil Engineering Associate IV	4178	(87,236 - 131,063)
1	-	1	7554-2	Mechanical Engineering Associate II	3453	(72,098 - 108,346)
2	-	2	7830	Senior Chemist	3845	(80,283 - 120,582)
3	-	3	7833-2	Chemist II	3087	(64,456 - 96,841)

General Services

Position Counts						
2018-19	Change	2019-20	Code	Title	2019-20 Salary Range and Annual Salary	
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	7840-1	Wastewater Treatment Laboratory Manager I	4273	(89,220 - 134,049)
1	-	1	7840-2	Wastewater Treatment Laboratory Manager II	5025	(104,922 - 157,602)
1	-	1	7926-4	Architectural Associate IV	4178	(87,236 - 131,063)
18	-	18	7967-2	Materials Testing Engineering Associate II	3453	(72,098 - 108,346)
6	-	6	7967-3	Materials Testing Engineering Associate III	3845	(80,283 - 120,582)
1	-	1	7967-4	Materials Testing Engineering Associate IV	4178	(87,236 - 131,063)
33	5	38	7968-2	Materials Testing Technician II	2707	(56,522 - 82,643)
2	-	2	7973-1	Materials Testing Engineer I	4178	(87,236 - 131,063)
1	-	1	7973-2	Materials Testing Engineer II	4915	(102,625 - 154,115)
1	-	1	7974	Director of Materials Testing Services	5736	(119,767 - 179,943)
1	-	1	9170-2	Parking Manager II	3795	(79,239 - 119,057)
18	1	19	9171-1	Senior Management Analyst I	3969	(82,872 - 121,145)
6	-	6	9171-2	Senior Management Analyst II	4917	(102,666 - 150,127)
7	1	8	9182	Chief Management Analyst	5736	(119,767 - 179,943)
26	-	26	9184	Management Analyst	3360	(70,156 - 102,562)
1	-	1	9254	General Manager General Services Department		(255,487)
4	-	4	9257	Assistant General Manager General Services Department	6570	(137,181 - 206,043)
1	-	1	9375	Director of Systems	5736	(119,767 - 179,943)
1,352	70	1,422				

AS NEEDED

To be Employed As Needed in Such Numbers as Required

0717-2	Event Attendant II	\$15.39/hr
1121-2	Delivery Driver II	1857 (38,774 - 58,255)
1223	Accounting Clerk	2284 (47,689 - 71,618)
1358	Administrative Clerk	1752 (36,581 - 54,935)
1368	Senior Administrative Clerk	2162 (45,142 - 67,818)
1502	Student Professional Worker	1350(9) (28,188 - 41,217)
1539	Management Assistant	2390 (49,903 - 72,996)
1832-2	Warehouse and Toolroom Worker II	1937 (40,444 - 60,760)
1835-2	Storekeeper II	2162 (45,142 - 67,818)
2415	Special Program Assistant II	\$15.78/hr
2416	Special Program Assistant III	\$19.66/hr

General Services

Position Counts			Code	Title	2019-20 Salary Range and Annual Salary	
2018-19	Change	2019-20				
<u>AS NEEDED</u>						
<u>To be Employed As Needed in Such Numbers as Required</u>						
			3111-2	Occupational Trainee II	1350(7)	(28,188 - 41,217)
			3112	Maintenance Laborer	1746	(36,456 - 54,789)
			3113-1	Vocational Worker I	1064(10)	(22,216 - 33,387)
			3113-2	Vocational Worker II	1182(7)	(24,680 - 37,082)
			3115	Maintenance and Construction Helper	1849	(38,607 - 57,983)
			3124	Building Construction and Maintenance Superintendent	5161	(107,761 - 161,945)
			3127-2	Construction and Maintenance Supervisor II		(126,997)
			3156	Custodian	1562	(32,614 - 48,984)
			3157-1	Senior Custodian I	1586	(33,115 - 49,736)
			3173	Window Cleaner	2031	(42,407 - 63,725)
			3176	Custodian Supervisor	1911	(39,901 - 59,967)
			3178	Head Custodian Supervisor	2105	(43,952 - 66,043)
			3194-2	Bldg Construction and Maintenance General Superintendent II	5736	(119,767 - 179,943)
			3333-1	Building Repairer I	2070	(43,221 - 64,915)
			3337	Electrical Construction Estimator	3527	(73,643 - 107,657)
			3339	Carpenter Shop Supervisor		(99,159)
			3341	Construction Estimator	3527	(73,643 - 107,657)
			3342	Mechanical Construction Estimator	3527	(73,643 - 107,657)
			3343	Cabinet Maker		(86,312)
			3344	Carpenter		(86,312)
			3345	Senior Carpenter		(94,889)
			3346	Carpenter Supervisor		(99,159)
			3347	Senior Construction Estimator	3946	(82,392 - 120,456)
			3353	Cement Finisher		(79,244)
			3354	Cement Finisher Supervisor		(95,108)
			3357	Glazier		(78,696)
			3393	Locksmith		(84,075)
			3418	Carpet Layer		(85,608)
			3423	Painter		(82,726)
			3424	Senior Painter		(90,995)
			3426	Painter Supervisor		(95,108)
			3443	Plumber		(94,455)
			3444	Senior Plumber		(103,778)
			3446	Plumber Supervisor		(108,482)
			3451	Masonry Worker		(89,852)

General Services

Position Counts			Code	Title	2019-20 Salary Range and Annual Salary
2018-19	Change	2019-20			
<u>AS NEEDED</u>					
<u>To be Employed As Needed in Such Numbers as Required</u>					
			3453	Plasterer	(88,786)
			3476	Roofer	(77,078)
			3523	Light Equipment Operator	2112 (44,098 - 66,231)
			3525	Equipment Operator	(94,539)
			3529-1	Senior Parking Attendant I	1700 (35,496 - 53,327)
			3529-2	Senior Parking Attendant II	1902 (39,713 - 59,654)
			3530-1	Parking Attendant I	1225(6) (25,578 - 38,419)
			3530-2	Parking Attendant II	1283(6) (26,789 - 40,277)
			3531	Garage Attendant	1792 (37,416 - 56,188)
			3533	Senior Garage Attendant	1896 (39,588 - 59,466)
			3541	Construction Equipment Service Worker	1992 (41,592 - 62,493)
			3583	Truck Operator	2070(6) (43,221 - 64,915)
			3704-6	Auto Body Builder and Repairer	(87,586)
			3707-6	Auto Electrician	(87,586)
			3711	Equipment Mechanic	(78,675)
			3721-6	Auto Painter	(87,586)
			3723	Upholsterer	(78,957)
			3727	Tire Repairer	1992(6) (41,592 - 62,493)
			3742	Helicopter Mechanic	(96,074)
			3763	Machinist	(101,127)
			3771	Mechanical Helper	1946 (40,632 - 61,053)
			3773	Mechanical Repairer	(82,000)
			3774	Air Conditioning Mechanic	(94,455)
			3775	Sheet Metal Worker	(90,953)
			3777	Sheet Metal Supervisor	(104,650)
			3781	Air Conditioning Mechanic Supervisor	(108,482)
			3796	Welder	(87,361)
			3799	Electrical Craft Helper	(63,680)
			3860	Elevator Mechanic Helper	(70,770)
			3863	Electrician	(90,645)
			3864	Senior Electrician	(99,487)
			3865	Electrician Supervisor	(104,123)
			3866	Elevator Mechanic	(100,866)
			5923	Building Operating Engineer	(92,352)
			7854-2	Laboratory Technician II	2561 (53,473 - 78,174)

General Services

Position Counts					
2018-19	Change	2019-20	Code	Title	2019-20 Salary Range and Annual Salary
<u>AS NEEDED</u>					
<u>To be Employed As Needed in Such Numbers as Required</u>					
			7967-2	Materials Testing Engineering Associate II	3453 (72,098 - 108,346)
			7968-2	Materials Testing Technician II	2707 (56,522 - 82,643)
			9170	Parking Manager	2614 (54,580 - 81,995)
			9171-1	Senior Management Analyst I	3969 (82,872 - 121,145)
			9171-2	Senior Management Analyst II	4917 (102,666 - 150,127)
			9184	Management Analyst	3360 (70,156 - 102,562)
 <u>HIRING HALL</u>					
<u>Hiring Hall to be Employed As Needed in Such Numbers as Required</u>					
			0852	Building Operating Engineer - Hiring Hall (with License)	\$35.38/hr
			0853	Building Operating Engineer - Hiring Hall (without License)	\$33.17/hr
			0855	Air Conditioning Mechanic - Hiring Hall	\$42.71/hr
			0857	Cabinet Maker - Hiring Hall	\$44.36/hr
			0858	Carpenter - Hiring Hall	\$44.36/hr
			0858-Z	City Craft Assistant - Hiring Hall	\$25.39/hr
			0859	Carpet Layer - Hiring Hall	\$32.52/hr
			0860-1	Cement Finisher I - Hiring Hall	\$15.39/hr
			0860-2	Cement Finisher II - Hiring Hall	\$38.98/hr
			0862	Electrical Craft Helper - Hiring Hall	\$31.15/hr
			0863	Electrical Mechanic - Hiring Hall	\$41.22/hr
			0864	Electrical Repairer - Hiring Hall	\$41.22/hr
			0865	Electrician - Hiring Hall	\$41.22/hr
			0866	Elevator Mechanic - Hiring Hall	\$51.17/hr
			0867	Elevator Mechanic Helper - Hiring Hall	\$37.07/hr
			0868	Glazier - Hiring Hall	\$39.99/hr
			0869	Masonry Worker - Hiring Hall	\$36.09/hr
			0870	Painter - Hiring Hall	\$30.56/hr
			0872-1	Pipefitter I - Hiring Hall	\$22.13/hr
			0872-2	Pipefitter II - Hiring Hall	\$30.83/hr
			0872-3	Pipefitter III - Hiring Hall	\$45.44/hr
			0873	Plasterer - Hiring Hall	\$39.02/hr
			0874	Plumber I - Hiring Hall	\$22.86/hr
			0874-2	Plumber II - Hiring Hall	\$45.44/hr
			0875	Roofer - Hiring Hall	\$34.58/hr

General Services

Position Counts			Code	Title	2019-20 Salary Range and Annual Salary	
2018-19	Change	2019-20				
<u>HIRING HALL</u>						
<u>Hiring Hall to be Employed As Needed in Such Numbers as Required</u>						
			0876	Sheet Metal Worker - Hiring Hall	\$40.29/hr	
			0878	Sign Painter - Hiring Hall	\$30.56/hr	
			0880-1	Tile Setter I - Hiring Hall	\$14.41/hr	
			0880-2	Tile Setter II - Hiring Hall	\$35.32/hr	
			0890	Iron Worker - Hiring Hall	\$38.75/hr	
			0897	Equipment Operating Engineer - Hiring Hall	\$45.54/hr	
			0898	Operating Engineer - Hiring Hall	\$44.32/hr	
			0899	Laborer - Hiring Hall	\$35.66/hr	
			0899-F	Construction Tenders - Hiring Hall	\$18.11/hr	
			0899-G	Trainee - Hiring Hall	\$0/hr	
			0899-H	Plasterer Tenders - Hiring Hall	\$37.88/hr	
			0899-I	Brick Tenders - Hiring Hall	\$33.38/hr	
 <u>PRINTING FUND</u>						
<u>Regular Printing Fund Positions</u>						
1	-	1	1121-2	Delivery Driver II	1857	(38,774 - 58,255)
2	-	2	1358	Administrative Clerk	1752	(36,581 - 54,935)
2	-	2	1368	Senior Administrative Clerk	2162	(45,142 - 67,818)
2	-	2	1481-1	Pre-Press Operator I	2714(6)	(56,668 - 85,127)
1	-	1	1481-2	Pre-Press Operator II	3025	(63,162 - 94,899)
6	-	6	1485-1	Bindery Equipment Operator I	2714(6)	(56,668 - 85,127)
1	-	1	1485-2	Bindery Equipment Operator II	3025	(63,162 - 94,899)
1	-	1	1488	Director of Printing Services	5481	(114,443 - 171,946)
1	-	1	1489	Print Shop Trainee	2191	(45,748 - 68,716)
2	-	2	1493-1	Duplicating Machine Operator I	1744	(36,414 - 54,705)
6	-	6	1493-2	Duplicating Machine Operator II	1841	(38,440 - 57,754)
2	-	2	1493-3	Duplicating Machine Operator III	1944	(40,590 - 60,969)
2	-	2	1494-1	Printing Press Operator I	2714(6)	(56,668 - 85,127)
1	-	1	1494-2	Printing Press Operator II	3025	(63,162 - 94,899)
1	-	1	1496	Printing Services Superintendent	3370	(70,365 - 105,652)
4	-	4	1497	Bindery Worker	1854	(38,711 - 58,150)
1	-	1	1500	Senior Duplicating Machine Operator	2176	(45,434 - 68,235)
2	-	2	1513	Accountant	2635	(55,018 - 80,471)
1	-	1	1523-2	Senior Accountant II	3315	(69,217 - 101,205)
1	-	1	1597-1	Senior Systems Analyst I	3974	(82,977 - 121,333)

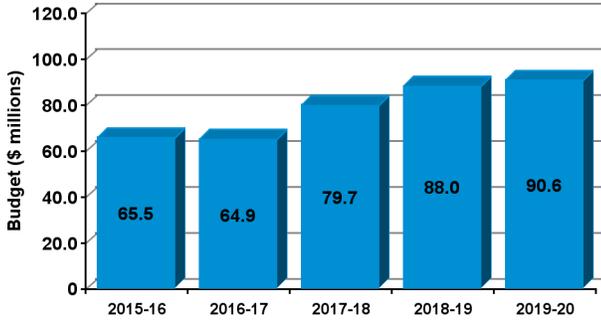
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HOUSING AND COMMUNITY INVESTMENT

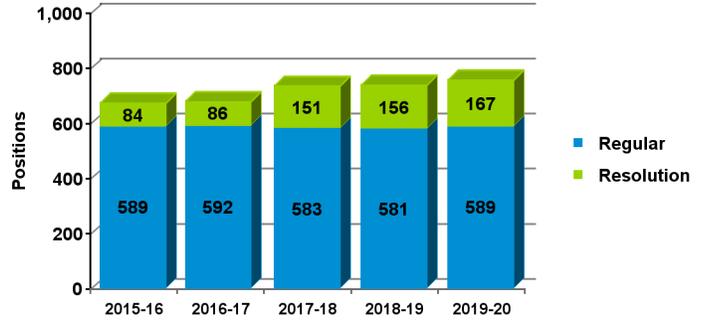
2019-20 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



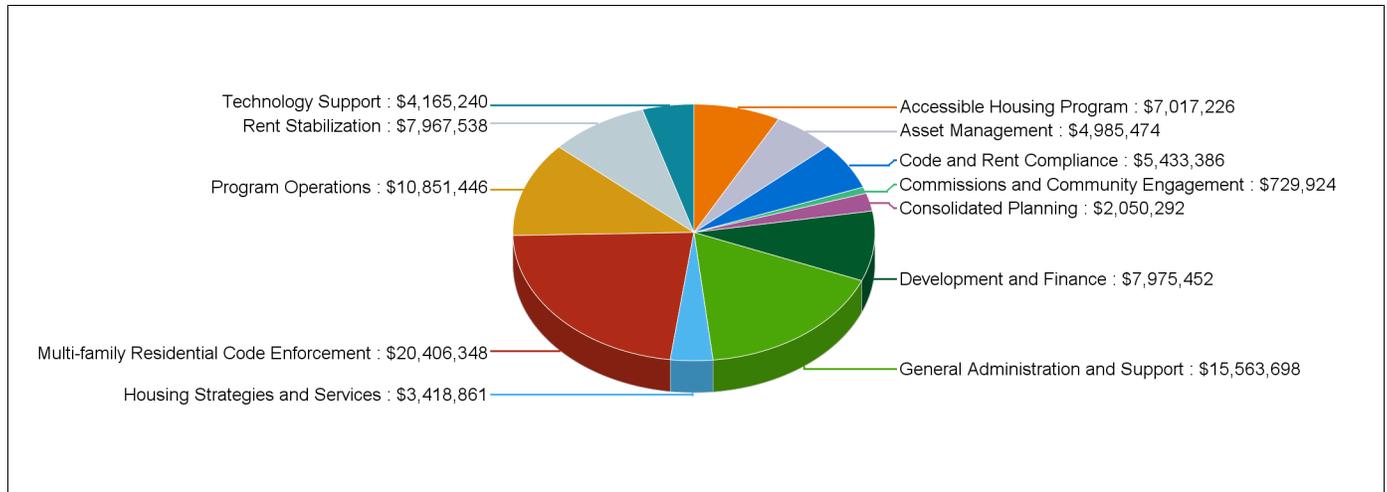
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2019-20 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2018-19 Adopted	\$88,025,617	581	156	\$12,515,678 14.2%	10	29	\$75,509,939 85.8%	571	127
2019-20 Proposed	\$90,564,885	589	167	\$12,966,165 14.3%	19	30	\$77,598,720 85.7%	570	137
Change from Prior Year	\$2,539,268	8	11	\$450,487	9	1	\$2,088,781	(1)	10

2019-20 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Proposition HHH	\$1,188,531	-
* Family Source Center Program	\$5,572,201	-
* Domestic Violence Shelter Operations	\$1,750,629	-
* Human Trafficking Shelter Pilot Program	\$800,000	-
* Accessible Housing Program Staff	\$2,748,493	-
* Affordable Housing and Sustainable Communities	\$92,048	-

Housing and Community Investment

Recapitulation of Changes

	Adopted Budget 2018-19	Total Budget Changes	Total Budget 2019-20
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	65,870,727	3,918,600	69,789,327
Salaries, As-Needed	410,768	(75,000)	335,768
Overtime General	107,527	10,500	118,027
Total Salaries	<u>66,389,022</u>	<u>3,854,100</u>	<u>70,243,122</u>
Expense			
Printing and Binding	213,931	20,400	234,331
Travel	30,141	2,500	32,641
Contractual Services	15,430,729	(1,311,239)	14,119,490
Transportation	364,911	(7,796)	357,115
Office and Administrative	682,977	482,990	1,165,967
Operating Supplies	1,146	-	1,146
Leasing	4,912,760	(501,687)	4,411,073
Total Expense	<u>21,636,595</u>	<u>(1,314,832)</u>	<u>20,321,763</u>
Total Housing and Community Investment	<u>88,025,617</u>	<u>2,539,268</u>	<u>90,564,885</u>

Housing and Community Investment

Recapitulation of Changes

	Adopted Budget 2018-19	Total Budget Changes	Total Budget 2019-20
SOURCES OF FUNDS			
General Fund	12,515,678	450,487	12,966,165
Affordable Housing Trust Fund (Sch. 6)	629,889	92,706	722,595
Community Development Trust Fund (Sch. 8)	14,492,726	(3,845,277)	10,647,449
HOME Investment Partnership Program Fund (Sch. 9)	2,907,831	1,578,089	4,485,920
Community Service Block Grant Trust Fund (Sch. 13)	1,146,593	(111,824)	1,034,769
Rent Stabilization Trust Fund (Sch. 23)	10,624,185	(478,613)	10,145,572
CRA Non-Housing Bond Proceeds Fund (Sch. 29)	86	(27)	59
Federal Emergency Shelter Grant Fund (Sch. 29)	149,259	(68,634)	80,625
Foreclosure Registry Program Fund (Sch. 29)	1,090,094	119,652	1,209,746
Housing Impact Trust Fund (Sch. 29)	-	150,185	150,185
Housing Production Revolving Fund (Sch. 29)	452,738	(98,605)	354,133
HUD Connections Grant Fund (Sch. 29)	1,408	(1,407)	1
LEAD Grant 11 Fund (Sch. 29)	-	15,725	15,725
Low and Moderate Income Housing Fund (Sch. 29)	3,393,187	1,074,610	4,467,797
Neighborhood Stabilization Program 3 - WSRA (Sch. 29)	-	8,343	8,343
Traffic Safety Education Program Fund (Sch. 29)	215,848	(45,688)	170,160
Accessible Housing Fund (Sch. 38)	7,600,617	(166,453)	7,434,164
Housing Opportunities for Persons with AIDS Fund (Sch. 41)	374,788	(63,163)	311,625
Systematic Code Enforcement Fee Fund (Sch. 42)	29,123,129	2,814,673	31,937,802
Municipal Housing Finance Fund (Sch. 48)	3,307,561	1,114,489	4,422,050
Total Funds	88,025,617	2,539,268	90,564,885
Percentage Change			2.88%
Positions	581	8	589

Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2018-19 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$2,138,234</i> <i>Related Costs: \$661,739</i>	2,138,234	-	2,799,973
2. 2019-20 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$174,336</i> <i>Related Costs: \$54,324</i>	174,336	-	228,660
3. Change in Number of Working Days Increase funding to reflect two additional working days. Related costs consist of employee benefits. <i>SG: \$409,186</i> <i>Related Costs: \$121,365</i>	409,186	-	530,551
4. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$100,632</i> <i>Related Costs: \$29,848</i>	100,632	-	130,480
5. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: (\$499,526)</i> <i>Related Costs: (\$148,159)</i>	(499,526)	-	(647,685)
Deletion of One-Time Services			
6. Deletion of Funding for Resolution Authorities Delete funding for 156 resolution authority positions. One additional position was approved during 2018-19. Four positions were moved from off-budget to on-budget. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. Eight positions are continued as regular positions: Rent Registration (Eight positions) 146 positions are continued: Seismic Retrofit Program (Six positions) Affordable Housing Managed Pipeline (Two positions) Affordable Housing Bond Program (Six positions) Affordable Housing Covenants (Four positions)	(14,126,219)	-	(20,500,197)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
Proposition HHH (11 positions)			
Affordable Housing Loan Portfolio (Five positions)			
Occupancy Monitoring (Four positions)			
Support for the Consolidated Plan (Two positions)			
Rent Stabilization Ordinance Unit Preservation (Three positions)			
Tenant Buyout Program (Two positions)			
Foreclosure Registry Program (Five positions)			
Support for Commissions and Community Engagement (Four positions)			
Los Angeles Homeless Services Authority (Four positions)			
Child Passenger Safety (Three positions)			
Loans and Leases (Two positions)			
Housing Opportunities for Persons with AIDS (Two positions)			
Family Source Center Program (Two positions)			
Domestic Violence Shelter Operations Support (Two positions)			
Handyworker Program (Two positions)			
Homeownership Program (One position)			
Land Development Program (Six positions)			
Naturally Occurring Affordable Housing Program (One position)			
Accessible Housing Program Staff (28 positions)			
Billing System Staffing (One position)			
Technology Support (13 positions)			
Accounting (14 positions)			
Billing and Collections for Rent and Code (Three positions)			
Administrative Services (Two positions)			
Executive Management (Six positions)			
One position approved during 2018-19 is continued: Affordable Housing Linkage Fee Program (One position)			
Four positions are moved from off-budget to on-budget: Lead Program (Four positions)			
Two positions are not continued: Affordable Housing Managed Pipeline (One position) Domestic Violence Shelter Operations Support (One position)			
SG: (\$14,126,219)			
Related Costs: (\$6,373,978)			
7. Deletion of One-Time Expense Funding	(15,605,188)	-	(15,605,188)
Delete one-time Salaries, As-Needed and expense funding.			
SAN: (\$75,000) EX: (\$15,530,188)			

Housing and Community Investment

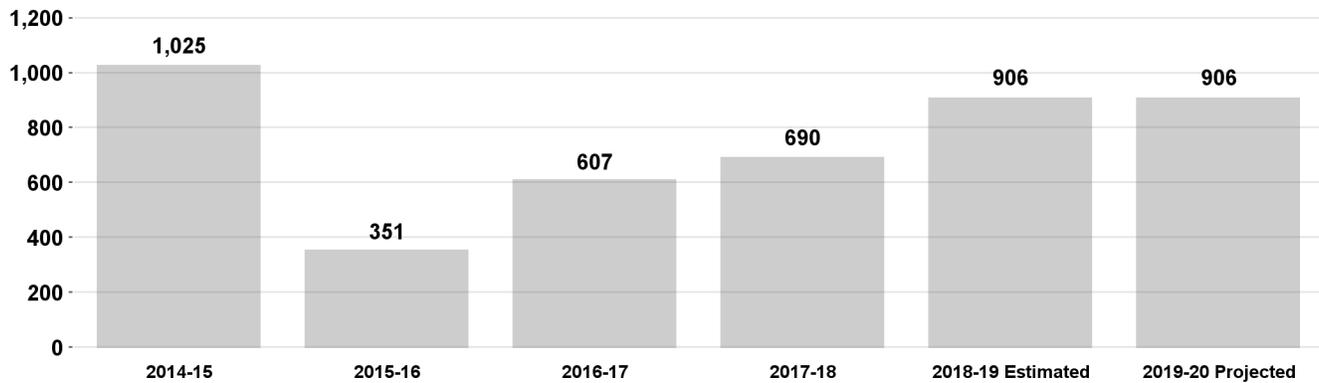
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
8. Seismic Retrofit Program Continue funding and resolution authority for six positions consisting of two Administrative Clerks, two Management Assistants, and two Senior Housing Inspectors in the Rent Stabilization, Multifamily Residential Code Enforcement, and Rent and Code Compliance programs to review Seismic Tenant Habitability Plans, process cost recovery applications, and conduct Seismic Retrofit Hearings. Add one-time funding to the Leasing Account. Related costs consist of employee benefits. <i>SG: \$433,652 EX: \$40,000</i> <i>Related Costs: \$216,359</i>	473,652	-	690,011
Other Changes or Adjustments			
9. Funding Realignment for Salaries Transfer positions and funding between budgetary programs and special purpose funds to reflect the Department's current organizational structure. There will be no net change to the overall funding provided to the Department.	-	-	-
10. Funding Realignment for Expense Accounts Transfer funding between accounts, special purpose funds, and budgetary programs to reflect the Department's current organizational structure. There will be no net change to the overall funding provided to the Department. <i>SOT: \$10,500 EX: (\$10,500)</i>	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(26,934,893)	-	-

Development and Finance

Priority Outcome: Create a more livable and sustainable city.

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

Affordable Housing Units Completed



Program Changes

Direct Cost Positions Total Cost

Changes in Salaries, Expense, Equipment, and Special

Apportionment of Changes Applicable to Various Programs	(2,156,410)	-	(3,056,223)
Related costs consist of employee benefits.			
SG: (\$2,038,245) EX: (\$118,165)			
Related Costs: (\$899,813)			

Development and Finance

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
11. Affordable Housing Managed Pipeline Continue funding and resolution authority for two Financial Development Officer Is to support affordable housing development and the rehabilitation and financing programs for single-family homes and small rental properties. One Senior Administrative Clerk position is not continued. This program was previously called the Affordable Housing Trust Fund Program. Funding is provided by the Community Development Trust Fund (\$98,728), the HOME Investment Partnership Program Fund (\$95,736), and various other special funds (\$44,876). Related costs consist of employee benefits. <i>SG: \$239,340</i> <i>Related Costs: \$101,657</i>	239,340	-	340,997
12. Affordable Housing Bond Program Continue funding and resolution authority for six positions consisting of three Financial Development Officer Is, one Financial Development Officer II, and two Management Analysts within the Affordable Housing Bond Program. Add funding and resolution authority for one Senior Administrative Clerk. Partial funding is provided by the Municipal Housing Finance Fund (\$617,689), the HOME Investment Partnership Program Fund (\$88,624), and various other special funds (\$13,149). Related costs consist of employee benefits. <i>SG: \$730,378</i> <i>Related Costs: \$322,359</i>	730,378	-	1,052,737
13. Affordable Housing Covenants Continue funding and resolution authority for four Management Analysts for the preparation and enforcement of affordable housing covenants. Funding is provided by the Municipal Housing Finance Fund. Related costs consist of employee benefits. <i>SG: \$342,426</i> <i>Related Costs: \$160,856</i>	342,426	-	503,282
14. Proposition HHH Continue funding and resolution authority for eight positions consisting of three Financial Development Officer Is, one Community Housing Program Manager, and four Management Analysts to provide underwriting support for the Homelessness Reduction and Prevention, Housing, and Facilities Bond Issue Program (Proposition HHH). Add six-months funding and continue resolution authority for three positions consisting of two Financial Development Officer Is and one Financial Development Officer II. Add one-time funding to the Leasing Account. Related costs consist of employee benefits. <i>SG: \$1,033,505 EX: \$155,026</i> <i>Related Costs: \$470,969</i>	1,188,531	-	1,659,500

Development and Finance

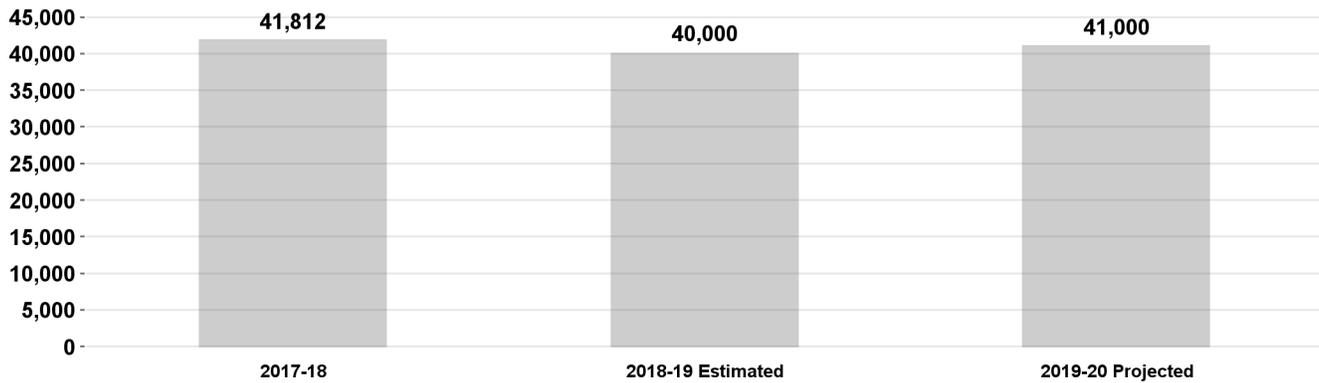
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
15. Affordable Housing Covenants Expansion Add nine-months funding and resolution authority for one Senior Management Analyst I to support the increased workload of the Affordable Housing Covenants Program. Add one-time funding in the Office and Administrative Account. Funding is provided by the Municipal Housing Finance Fund. Related costs consist of employee benefits. <i>SG: \$84,601 EX: \$3,800</i> <i>Related Costs: \$39,901</i>	88,401	-	128,302
16. Proposition HHH Expansion Add nine-months funding and resolution authority for one Rehabilitation Construction Specialist I and add six-months funding and resolution authority for two positions consisting of one Financial Development Officer I and one Financial Development Officer I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to provide additional support to the Proposition HHH Program. Related costs consist of employee benefits. <i>SG: \$200,559</i> <i>Related Costs: \$103,111</i>	200,559	-	303,670
TOTAL Development and Finance	633,225	-	
2018-19 Program Budget	7,342,227	48	
Changes in Salaries, Expense, Equipment, and Special	633,225	-	
2019-20 PROGRAM BUDGET	7,975,452	48	

Asset Management

Priority Outcome: Create a more livable and sustainable city

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

Number of Affordable Housing Units Monitored for Compliance



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(1,244,115)	-	(1,750,013)
Related costs consist of employee benefits.			
SG: (\$1,233,038) EX: (\$11,077)			
Related Costs: (\$505,898)			

Asset Management

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
17. Affordable Housing Loan Portfolio Continue funding and resolution authority for five positions consisting of three Financial Development Officer Is and two Management Analysts within the Affordable Housing Loan Portfolio Program. Funding is provided by the Community Development Trust Fund (\$102,492), the HOME Investment Partnerships Program Fund (\$193,213), the Low and Moderate Income Housing Fund (\$165,642), and various other special funds (\$68,876). Related costs consist of employee benefits. <i>SG: \$530,223</i> <i>Related Costs: \$232,911</i>	530,223	-	763,134
18. Occupancy Monitoring Staff Continue funding and resolution authority for four positions consisting of two Senior Administrative Clerks and two Management Analysts within the Occupancy Monitoring Program. These positions were previously included under the Affordable Housing Loan Portfolio Program. Funding is provided by the Low and Moderate Income Housing Fund (\$152,193), the HOME Investment Partnerships Program Fund (\$77,670), and various other special funds (\$68,889). Related costs consist of employee benefits. <i>SG: \$298,752</i> <i>Related Costs: \$147,246</i>	298,752	-	445,998
19. Occupancy Monitoring Contracts Add one-time funding in the Contractual Services Account to continue to provide occupancy monitoring services for HOME, the former Community Redevelopment Agency of the City of Los Angeles, and Bond-funded affordable housing units and to provide a website portal and call center for the public to inquire about affordable housing. Funding is provided by the Low and Moderate Income Housing Fund (\$567,125), the Municipal Housing Finance Fund (\$428,380), and the HOME Investment Partnerships Program Fund (\$386,638). <i>EX: \$1,382,143</i>	1,382,143	-	1,382,143
TOTAL Asset Management	967,003	-	
2018-19 Program Budget	4,018,471	27	
Changes in Salaries, Expense, Equipment, and Special	967,003	-	
2019-20 PROGRAM BUDGET	4,985,474	27	

Consolidated Planning

Priority Outcome: Create a more livable and sustainable city

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

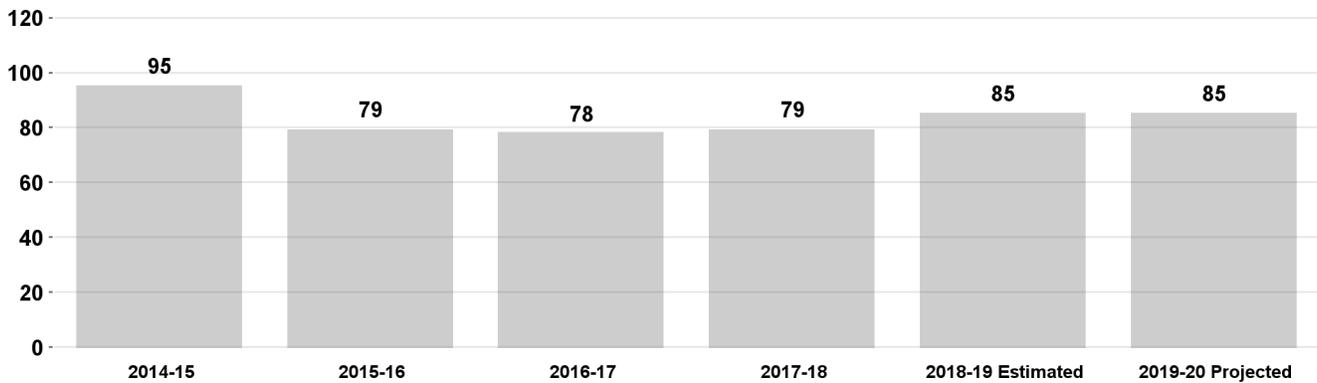
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(79,915)	2	(70,046)
Related costs consist of employee benefits. SG: \$23,604 EX: (\$103,519) Related Costs: \$9,869			
Continuation of Services			
20. Support for the Consolidated Plan	218,184	-	313,248
Continue funding and resolution authority for two positions consisting of one Management Assistant and one Chief Management Analyst to assist in the preparation of the Housing and Community Development Consolidated Plan and related contracts. Funding is provided by the Community Development Trust Fund. Related costs consist of employee benefits. SG: \$218,184 Related Costs: \$95,064			
TOTAL Consolidated Planning	138,269	2	
2018-19 Program Budget	1,912,023	17	
Changes in Salaries, Expense, Equipment, and Special	138,269	2	
2019-20 PROGRAM BUDGET	2,050,292	19	

Rent Stabilization

Priority Outcome: Create a more livable and sustainable city

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

Percent of Tenant Rent Complaints Resolved Within 120 Days



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(805,626)	-	(1,128,569)
Related costs consist of employee benefits.			
<i>SG: (\$493,388) SOT: \$13,000 EX: (\$325,238)</i>			
<i>Related Costs: (\$322,943)</i>			

Rent Stabilization

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
21. Rent Registration Continue funding and add regular authority for eight positions consisting of three Administrative Clerks, one Senior Administrative Clerk, one Communication Information Representative II, one Housing Investigator I, one Housing Investigator II, and one Management Analyst to ensure compliance with the registration of rents under the Rent Stabilization Trust Fund. Funding is provided by the Rent Stabilization Trust Fund. Related costs consist of employee benefits. <i>SG: \$535,250</i> <i>Related Costs: \$275,096</i>	535,250	8	810,346
22. Rent Stabilization Ordinance Unit Preservation Continue funding and resolution authority for three positions consisting of one Housing Investigator I and two Management Analysts for the preservation of Rent Stabilization Ordinance (RSO) units and monitoring and enforcement of RSO Ellis provisions. Funding is provided by the Rent Stabilization Trust Fund. Related costs consist of employee benefits. <i>SG: \$248,972</i> <i>Related Costs: \$118,197</i>	248,972	-	367,169
23. Tenant Buyout Program Continue funding and resolution authority for two positions consisting of one Senior Administrative Clerk and one Housing Investigator I to collect, record, and investigate tenant buyout agreement violations. Funding is provided by the Rent Stabilization Trust Fund. Related costs consist of employee benefits. <i>SG: \$141,528</i> <i>Related Costs: \$71,178</i>	141,528	-	212,706
Increased Services			
24. Outreach Services Continue one-time funding in the Contractual Services Account and add one-time funding in the Printing and Binding Account to provide outreach and education activities related to the Rent Stabilization Ordinance. Funding is provided by the Rent Stabilization Trust Fund. <i>EX: \$230,000</i>	230,000	-	230,000

Rent Stabilization

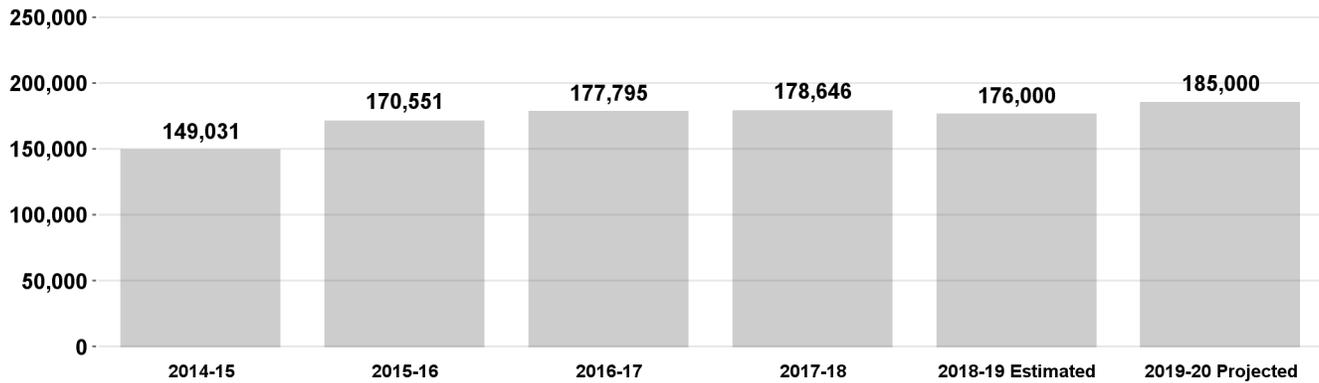
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
25. Rent Stabilization Ordinance Customer Service	-	-	-
Add funding and regular authority for one Principal Clerk to provide advanced supervision, staff training, and coordination of customer services at the seven HCID offices within the City. Delete funding and regular authority for one Senior Administrative Clerk. The salary cost difference will be absorbed by the Department.			
26. Rent Stabilization Ordinance Determination and Outreach	-	-	-
Add funding and regular authority for one Senior Housing Investigator I to meet the Department's current operational need. Delete funding and regular authority for one Senior Management Analyst I. The salary cost difference will be absorbed by the Department.			
TOTAL Rent Stabilization	350,124	8	
2018-19 Program Budget	7,617,414	80	
Changes in Salaries, Expense, Equipment, and Special	350,124	8	
2019-20 PROGRAM BUDGET	7,967,538	88	

Multi-family Residential Code Enforcement

Priority Outcome: Create a more livable and sustainable city

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

Systematic Code Enforcement Program (SCEP) Units Inspected



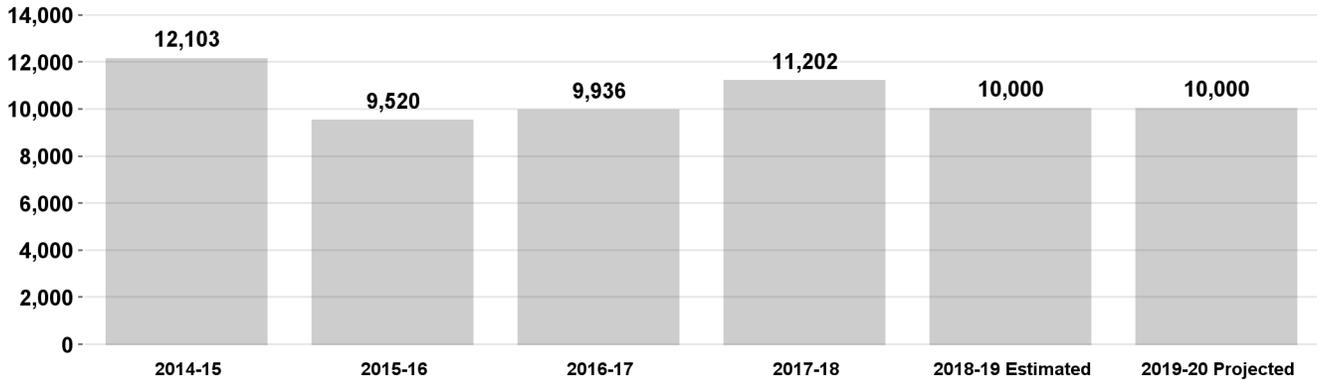
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	1,012,441	-	1,323,920
Related costs consist of employee benefits. SG: \$1,029,860 SOT: \$2,000 EX: (\$19,419) Related Costs: \$311,479			
Increased Services			
27. Assistant Inspector Training Program	151,001	-	246,072
Add nine-months funding and resolution authority for four Assistant Inspector Is, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to expand the Department's Assistant Inspector Training Program and comply with mandated increases in inspection noticing. Add one-time funding in the Leasing Account. Funding is provided by the Systematic Code Enforcement Fee Fund. Related costs consist of employee benefits. SG: \$131,305 EX: \$19,696 Related Costs: \$95,071			
28. Building Code Books	10,000	-	10,000
Add one-time funding in the Office and Administrative Account to purchase hard copy editions of the City of Los Angeles Building Code reference books and an online subscription for staff. Funding is provided by the Systematic Code Enforcement Fee Fund. EX: \$10,000			
TOTAL Multi-family Residential Code Enforcement	1,173,442	-	
2018-19 Program Budget	19,232,906	194	
Changes in Salaries, Expense, Equipment, and Special	1,173,442	-	
2019-20 PROGRAM BUDGET	20,406,348	194	

Code and Rent Compliance

Priority Outcome: Create a more livable and sustainable city

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

Rental Units Restored to Safe Living Conditions



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(378,855)	(1)	(533,842)
Related costs consist of employee benefits.			
SG: (\$249,060) EX: (\$129,795)			
Related Costs: (\$154,987)			
Continuation of Services			
29. Foreclosure Registry Program Positions	419,704	-	618,179
Continue funding and resolution authority for five positions consisting of two Management Assistants, two Housing Inspectors, and one Senior Housing Inspector to adequately address blight in Los Angeles communities due to foreclosures. Funding is provided by the Foreclosure Registry Program Fund. Related costs consist of employee benefits.			
SG: \$419,704			
Related Costs: \$198,475			
TOTAL Code and Rent Compliance	40,849	(1)	
2018-19 Program Budget	5,392,537	62	
Changes in Salaries, Expense, Equipment, and Special	40,849	(1)	
2019-20 PROGRAM BUDGET	5,433,386	61	

Commissions and Community Engagement

Priority Outcome: Create a more livable and sustainable city

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

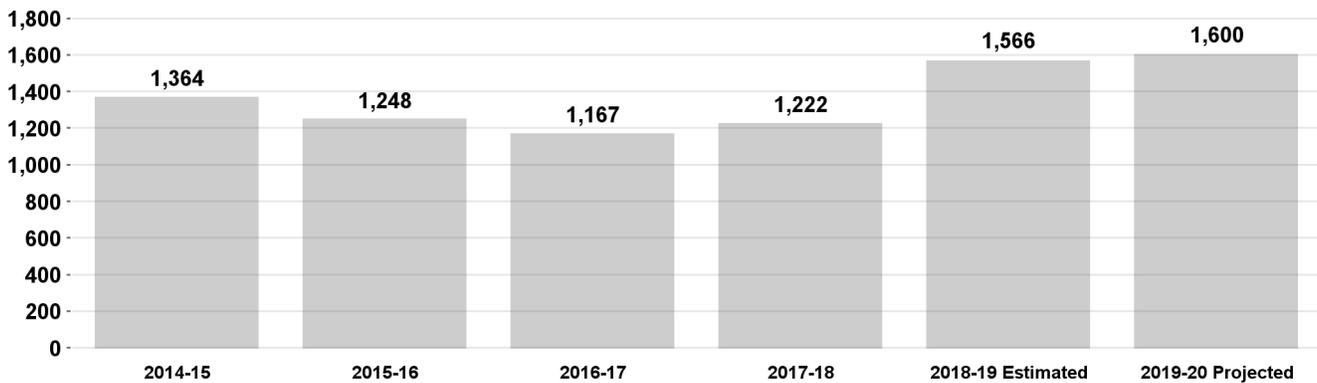
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. SG: (\$239,112) EX: (\$78,636) Related Costs: (\$111,014)	(317,748)	1	(428,762)
Continuation of Services			
30. Support for Commissions and Community Engagement Continue funding and resolution authority for four positions consisting of one Project Coordinator, one Senior Project Coordinator, and two Human Relations Advocates to support the Human Relations Commission, Affordable Housing Commission, Commission on the Status of Women, Commission on Community and Family Services, Rent Adjustment Commission, and Community Action Board, and to support community engagement activities. Add one-time funding to the Leasing Account. Partial funding is provided by the Community Development Trust Fund (\$11,796). Related costs consist of employee benefits. SG: \$333,252 EX: \$49,989 Related Costs: \$157,997	383,241	-	541,238
TOTAL Commissions and Community Engagement	65,493	1	
2018-19 Program Budget	664,431	3	
Changes in Salaries, Expense, Equipment, and Special	65,493	1	
2019-20 PROGRAM BUDGET	729,924	4	

Program Operations

Priority Outcome: Create a more livable and sustainable city

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

Number of Domestic Violence Victims Served



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(12,335,631)	(3)	(13,103,137)
Related costs consist of employee benefits.			
<i>SG: (\$1,615,559) SAN: (\$75,000) SOT: \$3,500</i>			
<i>EX: (\$10,648,572)</i>			
<i>Related Costs: (\$767,506)</i>			
Continuation of Services			
31. Los Angeles Homeless Services Authority	357,370	-	522,882
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 (\$68,003) and Federal Emergency Shelter Grant Fund (\$54,331). Related costs consist of employee benefits.			
<i>SG: \$357,370</i>			
<i>Related Costs: \$165,512</i>			
32. Child Passenger Safety	169,077	-	262,378
Continue funding and resolution authority for three positions consisting of one Senior Project Assistant and two Program Aides to educate the public about safety laws. Funding is provided by the Traffic Safety Education Program Fund. Related costs consist of employee benefits.			
<i>SG: \$169,077</i>			
<i>Related Costs: \$93,301</i>			

Program Operations

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
33. Loans and Leases Continue funding and resolution authority for two positions consisting of one Senior Project Coordinator and one Assistant Chief Grants Administrator to monitor service contracts associated with Community Development Trust Fund loans for facility renovation, and services and maintenance in lieu of rent at City-owned facilities occupied by other organizations. Funding is provided by the Community Development Trust Fund. Related costs consist of employee benefits. <i>SG: \$247,769</i> <i>Related Costs: \$104,283</i>	247,769	-	352,052
34. Housing Opportunities for Persons with AIDS Continue funding and resolution authority for two positions consisting of one Project Assistant and one Management Analyst to oversee contracts for the provision of emergency, transitional, and permanent housing and supporting services to low income individuals living with AIDS throughout the County of Los Angeles. Funding is provided by the Community Development Trust Fund. Related costs consist of employee benefits. <i>SG: \$152,666</i> <i>Related Costs: \$74,649</i>	152,666	-	227,315
35. Family Source Center Program Continue funding and resolution authority for two Senior Project Coordinators within the Family Source Center Program. Add funding and resolution authority for one Project Assistant. Continue one-time funding in the Contractual Services Account to support 16 non-profit managed Family Source Centers (FSC) and a Los Angeles Unified School District (LAUSD) contract to maintain the current level of service. Partial funding is provided by Community Development Trust Fund (\$210,659) and Community Services Block Grant Trust Fund (\$61,542). Related costs consist of employee benefits. <i>SG: \$272,201 EX: \$5,300,000</i> <i>Related Costs: \$125,436</i>	5,572,201	-	5,697,637
36. Domestic Violence Shelter Operations Continue funding and resolution authority for two positions consisting of one Project Coordinator and one Management Analyst within the Domestic Violence Shelter Operations Program. One Project Assistant position is not continued. Continue one-time funding in the Contractual Services Account. Partial funding is provided by the Community Development Trust Fund (\$41,793). Related costs consist of employee benefits. <i>SG: \$169,193 EX: \$1,581,436</i> <i>Related Costs: \$79,800</i>	1,750,629	-	1,830,429

Program Operations

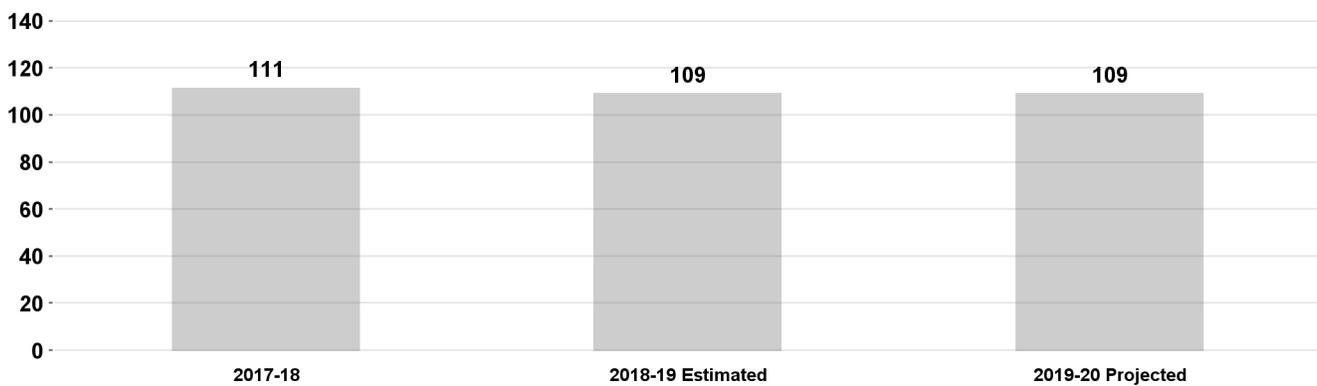
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
37. Human Trafficking Shelter Pilot Program Continue one-time funding in the Contractual Services Account for the Human Trafficking Shelter Pilot Program to continue to offer safe, confidential housing through two 24-hour shelters. <i>EX: \$800,000</i>	800,000	-	800,000
38. Case Management System Continue one-time funding in the Contractual Services Account to leverage \$100,000 of Housing Opportunities for People With Aids (HOPWA) program funding for the Case Management/Productivity Tracking System. <i>EX: \$55,000</i>	55,000	-	55,000
39. Westlake/MacArthur Park Community Market Add one-time funding in the Contractual Services Account for a market manager (\$30,000) and security services (\$102,273) for the Westlake/MacArthur Park Community Market. See related Bureau of Street Services item. <i>EX: \$132,273</i>	132,273	-	132,273
New Services			
40. Promise Neighborhood Program Add one-time funding in the Contractual Services Account for the Promise Neighborhood Program, which will enroll students from Promise Neighborhood schools and refer their families to Family Source Center services. <i>EX: \$200,000</i>	200,000	-	200,000
TOTAL Program Operations	(2,898,646)	(3)	
2018-19 Program Budget	13,750,092	17	
Changes in Salaries, Expense, Equipment, and Special	(2,898,646)	(3)	
2019-20 PROGRAM BUDGET	10,851,446	14	

Housing Strategies and Services

Priority Outcome: Create a more livable and sustainable city

This program is responsible for developing new strategies to expand the development and rehabilitation of affordable housing, including a program to implement affordable housing projects on publicly owned land (Land Development Unit), and the creation of a new Loan Program to preserve Naturally Occurring Affordable Housing (NOAH). This Program also provides services such as: The Homeownership Purchase Assistance Programs, which provides Low and Moderate-Income Purchase Assistance to first time homebuyers; the Handyworker Program, which assists low-income seniors and disabled households by funding and making necessary repairs and modifications to their residences; and the Lead Hazard Remediation Program, which provides grants to remove lead-based paint from low income households with children six and under at risk of lead poisoning. This Program also handles the close out of the federally-funded Neighborhood Stabilization Program.

Total New Homes Purchased or Households Assisted



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(927,574)	-	(1,297,841)
Related costs consist of employee benefits.			
SG: (\$792,157) EX: (\$135,417)			
Related Costs: (\$370,267)			
Continuation of Services			
41. Handyworker Program	149,375	-	222,998
Continue funding and resolution authority for two positions consisting of one Senior Administrative Clerk and one Management Analyst to administer 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: \$149,375			
Related Costs: \$73,623			

Housing Strategies and Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
42. Homeownership Program Continue funding and resolution authority for one Financial Development Officer I to create homeownership opportunities for low income families. Funding is provided by the Community Development Trust Fund (\$71,802), the Foreclosure Registry Program Fund (\$23,934), and the Municipal Housing Finance Fund (\$23,934). Related costs consist of employee benefits. <i>SG: \$119,670</i> <i>Related Costs: \$50,829</i>	119,670	-	170,499
43. Land Development Program Continue funding and resolution authority for six positions consisting of one Community Housing Program Manager and five Management Analysts to advance the production of affordable housing on public land. Funding is provided by the Low and Moderate Income Housing Fund. Related costs consist of employee benefits. <i>SG: \$572,238</i> <i>Related Costs: \$259,543</i>	572,238	-	831,781
44. Naturally Occurring Affordable Housing Program Continue funding and resolution authority for one Management Analyst within the Naturally Occurring Affordable Housing (NOAH) Program. Funding is provided by the Affordable Housing Trust Fund. Related costs consist of employee benefits. <i>SG: \$85,606</i> <i>Related Costs: \$40,214</i>	85,606	-	125,820
45. Lead Program Add funding and continue resolution authority for four positions consisting of one Administrative Clerk, one Project Assistant, one Rehabilitation Construction Specialist II, and one Rehabilitation Project Coordinator II. These positions were previously authorized as off-budget resolution authorities for the Lead Hazard Remediation Program. Funding is provided by the Community Development Trust Fund. Related costs consist of employee benefits. <i>SG: \$377,158</i> <i>Related Costs: \$171,679</i>	377,158	-	548,837
46. Land Development Program Financial Advisor Services Add one-time funding in the Contractual Services Account to support the Land Development Program. Funding is provided by the Low and Moderate Income Housing Fund. <i>EX: \$180,000</i>	180,000	-	180,000

Housing Strategies and Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
47. Affordable Housing Linkage Fee Program Add funding and continue resolution authority for one Management Analyst within the Affordable Housing Linkage Fee program. This position was approved during 2018-19 (C.F. 17-0274). Add one-time funding in the Leasing Account. Funding is provided by the Housing Impact Trust Fund. Related costs consist of employee benefits. <i>SG: \$85,606 EX: \$12,841</i> <i>Related Costs: \$40,214</i>	98,447	-	138,661
Increased Services			
48. Land Development Program Paralegal Services Add one-time funding in the Contractual Services Account for paralegal services to assist in the preparation of disposition and development agreements for City-owned properties. Funding is provided by the Low and Moderate Income Housing Fund. <i>EX: \$75,000</i>	75,000	-	75,000
49. Land Development Program Site Design Analysis Add one-time funding in the Contractual Services Account for pre-Request for Proposal site design analysis. Funding is provided by the Low and Moderate Income Housing Fund. <i>EX: \$150,000</i>	150,000	-	150,000
TOTAL Housing Strategies and Services	879,920	-	
2018-19 Program Budget	2,538,941	14	
Changes in Salaries, Expense, Equipment, and Special	879,920	-	
2019-20 PROGRAM BUDGET	3,418,861	14	

Accessible Housing Program

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

Accessible Units Certified as Accessible



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(6,519,739)	-	(7,717,807)
Related costs consist of employee benefits. SG: (\$2,720,228) EX: (\$3,799,511) Related Costs: (\$1,198,068)			
Continuation of Services			
50. Accessible Housing Program Staff	2,748,493	-	3,984,016
Continue funding and resolution authority for 28 positions consisting of three Senior Administrative Clerks, one Accountant, one Senior Project Coordinator, one Director of Housing, six Rehabilitation Construction Specialist IIs, one Rehabilitation Construction Specialist III, two Senior Management Analyst Is, and 13 Management Analysts to facilitate the production of new and rehabilitation of accessible housing units consistent with the Independent Living Center of Southern California Settlement Agreement. Funding is provided by the Accessible Housing Fund. Related costs consist of employee benefits. SG: \$2,748,493 Related Costs: \$1,235,523			
51. Accessible Housing Program Expenses	3,355,521	-	3,355,521
Continue one-time funding in the Contractual Services (\$3,193,001), Transportation (\$20,020), Office and Administrative (\$40,000), Printing and Binding (\$5,000), Travel (\$17,500), and Leasing (\$80,000) accounts to meet the requirements of the Independent Living Center of Southern California Settlement Agreement. Funding is provided by the Accessible Housing Fund. EX: \$3,355,521			

Accessible Housing Program

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
52. Rehabilitation Construction Specialists Add nine-months funding and resolution authority for three Rehabilitation Construction Specialist Is, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to ensure timely completion of construction, delivery, and certification of the City's affordable housing developments in accordance with the terms and agreements of the Independent Living Center of Southern California Settlement Agreement. Funding is provided by the Accessible Housing Fund. Related costs consist of employee benefits. <i>SG: \$242,668</i> <i>Related Costs: \$116,232</i>	242,668	-	358,900
TOTAL Accessible Housing Program	<u>(173,057)</u>	<u>-</u>	
2018-19 Program Budget	7,190,283	7	
Changes in Salaries, Expense, Equipment, and Special	(173,057)	-	
2019-20 PROGRAM BUDGET	<u>7,017,226</u>	<u>7</u>	

Technology Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: (\$1,460,642) EX: (\$316,358)</i> <i>Related Costs: (\$629,866)</i>	(1,777,000)	-	(2,406,866)
Continuation of Services			
53. Billing System Staffing Continue funding and resolution authority for one Programmer Analyst V to oversee the billing system used to generate annual invoices and collect Rent Stabilization Ordinance and Systematic Code Enforcement fees. Funding is provided by the Rent Stabilization Trust Fund (\$43,858) and Systematic Code Enforcement Fee Fund (\$81,451). Related costs consist of employee benefits. <i>SG: \$125,309</i> <i>Related Costs: \$52,585</i>	125,309	-	177,894
54. Technology Support 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 I, four Systems Analysts, two Senior Systems Analyst IIs, and one Director of Systems to provide technology and infrastructure support to the Department. Add funding and resolution authority for one System Programmer II that is currently authorized as a substitute authority position. Partial funding is provided by the Systematic Code Enforcement Fee Fund (\$738,178), Rent Stabilization Trust Fund (\$433,183), Foreclosure Registry Program Fund (\$127,508), and other special funds (\$247,887). Related costs consist of employee benefits. <i>SG: \$1,578,616</i> <i>Related Costs: \$681,442</i>	1,578,616	-	2,260,058
55. Disaster Recovery Contract Continue one-time funding in the Contractual Services Account for cloud-based disaster recovery services to enable the Department to continue business operations and provide housing recovery efforts in case of a catastrophic event. Funding is provided by the Systematic Code Enforcement Fee Fund (\$16,250) and the Rent Stabilization Trust Fund (\$8,750). <i>EX: \$25,000</i>	25,000	-	25,000

Technology Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
56. Rent System Staffing Add nine-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 support the Rent Stabilization Division (RENT) system's operation. Funding is provided by the Rent Stabilization Trust Fund. Related costs consist of employee benefits. <i>SG: \$58,877</i> <i>Related Costs: \$31,885</i>	58,877	-	90,762
57. Computer Replacement Add one-time funding for the replacement of obsolete computers. Funding is provided by the Systematic Code Enforcement Fee Fund (\$204,161), Community Development Trust Fund (\$99,812), Rent Stabilization Trust Fund (\$58,980), and other special funds (\$90,737). <i>EX: \$453,690</i>	453,690	-	453,690
TOTAL Technology Support	464,492	-	
2018-19 Program Budget	3,700,748	15	
Changes in Salaries, Expense, Equipment, and Special	464,492	-	
2019-20 PROGRAM BUDGET	4,165,240	15	

General Administration and Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. SG: (\$1,581,740) SOT: (\$8,000) EX: \$185,019 Related Costs: (\$799,488)	(1,404,721)	1	(2,204,209)
Continuation of Services			
58. Accounting Continue funding and resolution authority for 14 positions consisting of three Accounting Clerks, 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 Community Development Trust Fund (\$321,517), Low and Moderate Income Housing Fund (\$196,478), Affordable Housing Trust Fund (\$116,296), and other special funds (\$332,668). Related costs consist of employee benefits. SG: \$1,016,423 Related Costs: \$506,267	1,016,423	-	1,522,690
59. Billing and Collections for Rent and Code Continue funding and resolution authority for three Accounting Clerks to support the Rent Stabilization Ordinance, Systematic Code Enforcement Program, and Rent Escrow Account Program billing activities. Funding is provided by the Systematic Code Enforcement Fee Fund (\$149,957) and the Rent Stabilization Trust Fund (\$49,986). Related costs consist of employee benefits. SG: \$199,943 Related Costs: \$102,920	199,943	-	302,863
60. Administrative Services Continue funding and resolution authority for two positions consisting of one Senior Project Coordinator and one Housing and Planning Economic Analyst to provide administrative services to the Department. Partial funding is provided by the Systematic Code Enforcement Fee Fund (\$88,550), Rent Stabilization Fund (\$25,612), and other special funds (\$81,479). Related costs consist of employee benefits. SG: \$206,049 Related Costs: \$91,284	206,049	-	297,333

General Administration and Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
61. Executive Management Continue funding and resolution authority for six positions consisting of one Executive Administrative Assistant II, one Housing and Planning Economic Analyst, one Senior Management Analyst II, one Management Analyst, and two Assistant General Managers Los Angeles Housing Department to provide oversight and manage the Department. Partial funding is provided by the Systematic Code Enforcement Fee Fund (\$305,867), Community Development Trust Fund (\$100,698), Rent Stabilization Fund (\$91,574), and other special funds (\$290,273). Related costs consist of employee benefits. SG: \$788,412 Related Costs: \$326,905	788,412	-	1,115,317
Increased Services			
62. Affordable Housing and Sustainable Communities Add nine-months funding and resolution authority for one Housing and Planning Economic Analyst to coordinate grant applications and project implementation for the Affordable Housing and Sustainable Communities Program. Add one-time funding in the Office and Administrative (\$2,800) and Leasing Accounts (\$11,641). Costs will be partially reimbursed by the Affordable Housing and Sustainable Communities Grant (\$68,786). Related costs consist of employee benefits. See related Bureaus of Engineering and Street Lighting and Department of Transportation items. SG: \$77,607 EX: \$14,441 Related Costs: \$37,721	92,048	-	129,769
TOTAL General Administration and Support	898,154	1	
2018-19 Program Budget	14,665,544	97	
Changes in Salaries, Expense, Equipment, and Special	898,154	1	
2019-20 PROGRAM BUDGET	15,563,698	98	

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

2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Estimated Expenditures	Program/Code/Description	2019-20 Contract Amount
Development and Finance - BN4301				
\$ 1,291	\$ 1,500	\$ 2,000	1. Cell phones.....	\$ -
48,552	11,830	12,000	2. Consulting and training services.....	11,830
3,505	-	-	3. Architectural plan review and cost estimate.....	-
<u>\$ 53,348</u>	<u>\$ 13,330</u>	<u>\$ 14,000</u>	Development and Finance Total	<u>\$ 11,830</u>
Asset Management - BN4302				
\$ 71	\$ 1,000	\$ 1,000	4. Cell phones.....	\$ -
428	6,077	-	5. Online property information.....	-
83,575	-	-	6. Website registry development/maintenance.....	75,306
-	-	-	7. Occupancy monitoring services.....	1,306,837
<u>\$ 84,074</u>	<u>\$ 7,077</u>	<u>\$ 1,000</u>	Asset Management Total	<u>\$ 1,382,143</u>
Consolidated Planning - BN4304				
\$ 2,875	\$ 1,053	\$ 1,000	8. Cell phones.....	\$ -
26,372	1,053	5,000	9. Translations - oral and written.....	-
-	100,000	100,000	10. Neighborhood stabilization study.....	-
<u>\$ 29,247</u>	<u>\$ 102,106</u>	<u>\$ 106,000</u>	Consolidated Planning Total	<u>\$ -</u>
Rent Stabilization - BN4305				
\$ 709	\$ 2,000	\$ 2,000	11. Cell phones.....	\$ -
126,973	33,735	36,000	12. Online property information.....	-
61,131	55,000	58,000	13. Security/janitorial services.....	55,000
1,976	2,000	4,000	14. Translations - oral and written.....	2,000
-	300,000	314,000	15. Rent Stabilization Ordinance outreach consultant services.....	200,000
<u>\$ 190,789</u>	<u>\$ 392,735</u>	<u>\$ 414,000</u>	Rent Stabilization Total	<u>\$ 257,000</u>
Multi-family Residential Code Enforcement - BC4306				
\$ 87,205	\$ 120,227	\$ 126,000	16. Cell phones.....	\$ 100,000
90,253	15,525	16,000	17. Online property information.....	-
154,554	129,743	136,000	18. Security/janitorial services.....	129,743
-	-	-	19. Translations - oral and written.....	10,000
-	1,002	1,000	20. Code Enforcement inspection equipment.....	1,002
<u>\$ 332,012</u>	<u>\$ 266,497</u>	<u>\$ 279,000</u>	Multi-family Residential Code Enforcement Total	<u>\$ 240,745</u>
Code and Rent Compliance - BC4307				
\$ 846	\$ 1,500	\$ 2,000	21. Cell phones.....	\$ -
119,622	45,978	53,000	22. Online property information.....	-
43,503	10,000	11,000	23. Photocopiers.....	-
24,194	10,000	11,000	24. Translations - oral and written.....	1,587
<u>\$ 188,165</u>	<u>\$ 67,478</u>	<u>\$ 77,000</u>	Code and Rent Compliance Total	<u>\$ 1,587</u>

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

2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Estimated Expenditures	Program/Code/Description	2019-20 Contract Amount
Program Operations - EF4311				
\$ 998	\$ 241	\$ -	25. Cell phones.....	\$ -
2,570	484	-	26. Online property information.....	-
-	21,870	23,000	27. Consulting and training services.....	21,870
5,171,443	5,977,225	5,763,000	28. Non-profit FamilySource Center operations.....	5,300,000
229,541	62,028	65,000	29. Case Management/Program Productivity Tracking System.....	55,000
-	-	800,000	30. Human trafficking shelter operations.....	800,000
765,193	4,535,924	4,453,000	31. Domestic violence shelter operations.....	1,581,436
-	-	-	32. Westlake/MacArthur Park Community Market	132,273
-	-	-	33. Promise Neighborhood Program.....	200,000
<u>\$ 6,169,745</u>	<u>\$ 10,597,772</u>	<u>\$ 11,104,000</u>	Program Operations Total	<u>\$ 8,090,579</u>
Housing Strategies & Services - BN4312				
\$ -	\$ 4,749	\$ 5,000	34. Technical support software.....	\$ -
16,504	-	-	35. Paralegal services.....	75,000
-	-	-	36. Site design analysis.....	150,000
492	-	-	37. Financial advisors services.....	180,000
-	99,051	104,000	38. Technical services appraisals.....	-
<u>\$ 16,996</u>	<u>\$ 103,800</u>	<u>\$ 109,000</u>	Housing Strategies & Services Total	<u>\$ 405,000</u>
Accessible Housing Program (AcHP) - BN4313				
\$ 35,330	\$ -	\$ -	39. Photocopiers.....	\$ -
5,160	-	-	40. Translation/effective communication services.....	-
-	7,200	8,000	41. Tablet data.....	4,721
-	850,000	891,000	42. Court monitor.....	850,000
213,206	710,280	744,000	43. Housing Information Management System (HIMS) modification.....	710,280
73,251	330,000	346,000	44. Website registry development/maintenance.....	330,000
-	30,000	31,000	45. Technical expertise.....	30,000
-	800,000	838,000	46. Chief architect.....	1,268,000
3,010	500,000	524,000	47. General contractors.....	-
<u>\$ 329,957</u>	<u>\$ 3,227,480</u>	<u>\$ 3,382,000</u>	Accessible Housing Program (AcHP) Total	<u>\$ 3,193,001</u>
Technology Support - BN4349				
\$ 836	\$ 486	\$ 1000	48. Cell phones.....	\$ -
-	120,000	126,000	49. Cloud-based disaster recovery services.....	25,000
70,439	233,176	244,000	50. Contract programming - systems upgrades.....	-
137,838	109,106	114,000	51. Housing Information Management System (HIMS).....	109,106
<u>\$ 209,113</u>	<u>\$ 462,768</u>	<u>\$ 485,000</u>	Technology Support Total	<u>\$ 134,106</u>
General Administration and Support Program - BN4350				
\$ 15,332	\$ 16,972	\$ 18,000	52. Cell phones.....	\$ 44,979
66,684	144,148	150,000	53. Photocopiers.....	228,689
2,479	-	-	54. Online property information.....	101,799
9,211	-	-	55. Identification badges.....	-
-	2,578	3,000	56. Equipment rental (envelope stuffing machine).....	2,578
63,675	20,608	22,000	57. Records retention.....	20,608
-	4,846	5,000	58. Specialized training programs.....	4,846
4,023	534	-	59. Translations - oral and written.....	-
<u>\$ 161,404</u>	<u>\$ 189,686</u>	<u>\$ 198,000</u>	General Administration and Support Total	<u>\$ 403,499</u>
<u>\$ 7,764,850</u>	<u>\$ 15,430,729</u>	<u>\$ 16,169,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 14,119,490</u>

HOUSING AND COMMUNITY INVESTMENT TRAVEL AUTHORITY

2018-19 Amount	Auth. No.	Trip Category Trip-Location-Date	2019-20 Amount	Auth. No.
A. Conventions				
\$ -	-	1. None	\$ -	-
\$ -	-	TOTAL CONVENTION TRAVEL	\$ -	-
B. Business				
\$ -	*	2. Affordable F16:F44Housing Conference	\$ -	*
-	*	3. California Debt Limit Allocation Committee (CDLAC) Meeting Fall and Spring	-	*
-	*	4. Department of Housing and Urban Development Annual Meeting, Washington, D.C., Unspecified	-	*
-	*	5. National League of Cities, Congress of Cities and Exposition Fall	-	*
-	*	6. Education Code Trade Show, Unspecified	-	*
-	*	7. California Housing Partnership Corporation (CHPC) Conference San Francisco	-	*
-	*	8. Finance Affordable Housing with Tax Credit Conference January	-	*
1,000	3	9. National Housing Opportunities for Persons with AIDS (HOPWA) Meeting, Annual, Unspecified	1,000	3
-	*	10. American Association of Code Enforcement (ACE) Conference, Fall	-	*
-	*	11. National Lead Safe Housing Conference	-	*
9,560	8	12. Housing California Conference, Code Sacramento	9,560	10
-	*	13. California Department of Housing and Community Development (Prop. 46 Awards) Sacramento	-	*
-	*	14. National AIDS Coalition Quarterly Meetings, Washington, D.C.	-	*
-	*	15. Federal Home Loan Mortgage Corporation (Freddie Mac) Conference, Unspecified	-	*
-	*	16. National Council of State Housing Agencies (NCSHA) Housing Conference, San Diego	-	*
-	*	17. National Alliance to End Homelessness Washington, D.C.	-	*

HOUSING AND COMMUNITY INVESTMENT TRAVEL AUTHORITY

2018-19 Amount	Auth. No.	Trip Category Trip-Location-Date	2019-20 Amount	Auth. No.
B. Business- continued				
\$ - *	-	18. Government Finance Officers Association (GFOA) Meeting and Annual Conference, Unspecified	\$ - *	-
- *	-	19. California Association of Local Housing Finance Agencies (CalALHFA), Spring and Fall	- *	-
2,629	10	20. National Association of Local Housing Finance Agencies (NALHFA) Conference, Fall and Spring	2,629	10
- *	-	21. Tax Credit Allocation Committee Sacramento, Fall	- *	-
- *	-	22. Convention of Supportive Housing Conference New York and San Francisco	- *	-
- *	-	23. Crisis Communication and the Media San Luis Obispo	- *	-
- *	-	24. Fannie Mae Lending Conference Unspecified	- *	-
- *	-	25. Advanced ARCVIEW Training Unspecified	- *	-
- *	-	26. Hyland Documentation Management Training Unspecified	- *	-
- *	-	27. Hyland Software Annual Conference Unspecified	- *	-
- *	-	28. Centers for Disease Control and Prevention (CDC) Conference (Lead Program), December	- *	-
- *	-	29. Emergency Management Training Oxnard	- *	-
- *	-	30. Code Enforcement Training (various) Unspecified	- *	-
- *	-	31. Annual Housing Policy Conference & Lobbying Day Washington, D.C., February	- *	-
- *	-	32. Community Services Block Grant Meeting/Training Unspecified	- *	-
- *	-	33. Human Services/Human Relations Advocate Meeting/Training Unspecified	- *	-
- *	-	34. Office of Traffic Safety Meeting/Training Unspecified	- *	-

HOUSING AND COMMUNITY INVESTMENT TRAVEL AUTHORITY

2018-19 Amount	Auth. No.	Trip Category Trip-Location-Date	2019-20 Amount	Auth. No.
B. Business- continued				
\$ - *	-	35. Association of Government Accountants (AGA) Conference San Diego, Fall	\$ - *	-
- *	-	36. Cal Neva Annual Conference	- *	-
- *	-	37. National Community Action Foundation	- *	-
- *	-	38. Code Enforcement Conferences - Various	- *	-
398	1	39. Rent Consortium - Northern California	398	2
- *	-	40. Government Finance Officers Association Annual Conference	- *	-
- *	-	41. International Code Council	- *	-
- *	-	42. ArcGIS - ESRI Trainings - Advance GIS training	- *	-
- *	-	43. ArcGIS - ESRI Trainings - Introduction to Geoprocessing Scripts Using Python	- *	-
- *	-	44. ArcGIS 1 - Introduction to GIS Training	- *	-
- *	-	45. Housing California	- *	-
- *	-	46. Southern California Association of Non-Profit Housing	- *	-
398	2	47. ESRI User Conference	398	2
160	2	48. Annual Southern California Association of Governments Demographic Workshop	160	2
- *	-	49. Los Angeles Business Council	- *	-
- *	-	50. National Housing Policy Conference	- *	-
- *	-	51. American Planning Association Conference	- *	-
- *	-	52. Housing Rights Summit	- *	-
- *	-	53. Disaster Planning Site Visits (e.g. recovery lessons learned)	- *	-
398	2	54. National Housing Conference	398	2
598	2	55. National Low Income Coalition Conference	598	2
7,000	3	56. National Association of Americans with Disabilities Act Coordinators Conference	7,500	3
8,000	3	57. National ADA Symposium	5,000	2

HOUSING AND COMMUNITY INVESTMENT TRAVEL AUTHORITY

2018-19 Amount	Auth. No.	Trip Category Trip-Location-Date	2019-20 Amount	Auth. No.
B. Business- continued				
\$ - *	12	58. National Development Council (NDC) - Rental Housing Development Finance Course	\$ - *	12
- *	2	59. Tax Credit Asset Management (TCAM) Training	- *	2
- *	2	60. Annual Educational Conference (AEC) - National Environmental Health Association (NEHA) Education Conference	- *	2
- *	2	61. International Code Council (ICC) Conference	- *	2
- *	2	62. National Community Action Partnership (CAP) Convention	- *	2
- *	2	63. High-Cost Cities Housing Forum (HCHF)	- *	2
- *	1	64. State Capitol of California Assembly Hearing	- *	1
-	-	65. ADA Codes Training for AcHP	5,000	2
\$ 30,141	59	TOTAL BUSINESS TRAVEL	\$ 32,641	63
\$ 30,141	59	TOTAL TRAVEL EXPENSE ACCOUNT	\$ 32,641	63

* Trip authorized but not funded.

** Funding is provided through off-budget allocations.

Housing and Community Investment

Position Counts					
2018-19	Change	2019-20	Code	Title	2019-20 Salary Range and Annual Salary
<u>GENERAL</u>					
<u>Regular Positions</u>					
7	-	7	1116	Secretary	2350 (49,068 - 73,685)
3	-	3	1117-2	Executive Administrative Assistant II	2827 (59,027 - 88,698)
1	-	1	1117-3	Executive Administrative Assistant III	3031 (63,287 - 95,066)
1	-	1	1170-1	Payroll Supervisor I	3045 (63,579 - 92,957)
2	1	3	1201	Principal Clerk	2650 (55,332 - 80,930)
19	-	19	1223	Accounting Clerk	2284 (47,689 - 71,618)
1	-	1	1323	Senior Clerk Stenographer	2162 (45,142 - 67,818)
76	3	79	1358	Administrative Clerk	1752 (36,581 - 54,935)
44	-	44	1368	Senior Administrative Clerk	2162 (45,142 - 67,818)
1	-	1	1431-5	Programmer/Analyst V	4119 (86,004 - 129,184)
6	1	7	1461-2	Communications Information Representative II	2162 (45,142 - 67,818)
1	-	1	1461-3	Communications Information Representative III	2326 (48,566 - 72,996)
1	-	1	1470	Data Base Architect	4683 (97,781 - 142,944)
11	-	11	1513	Accountant	2635 (55,018 - 80,471)
1	-	1	1517-2	Auditor II	3168 (66,147 - 96,757)
2	-	2	1518	Senior Auditor	3562 (74,374 - 108,763)
2	-	2	1523-1	Senior Accountant I	3061 (63,913 - 93,438)
7	-	7	1523-2	Senior Accountant II	3315 (69,217 - 101,205)
3	-	3	1525-1	Principal Accountant I	3813 (79,615 - 116,385)
1	-	1	1538	Senior Project Coordinator	3738 (78,049 - 114,088)
19	-	19	1539	Management Assistant	2390 (49,903 - 72,996)
2	-	2	1555-1	Fiscal Systems Specialist I	4209 (87,883 - 128,516)
3	-	3	1568	Director of Housing	5736 (119,767 - 179,943)
2	-	2	1569-1	Rehabilitation Construction Specialist I	3456(8) (72,161 - 105,506)
7	-	7	1569-2	Rehabilitation Construction Specialist II	4048 (84,522 - 123,588)
2	-	2	1569-3	Rehabilitation Construction Specialist III	4277 (89,303 - 130,562)
12	-	12	1571-1	Financial Development Officer I	4292 (89,616 - 131,022)
7	-	7	1571-2	Financial Development Officer II	4606 (96,173 - 140,605)
1	-	1	1577	Assistant Chief Grants Administrator	4772 (99,639 - 149,688)
1	-	1	1593-3	Departmental Chief Accountant III	5313 (110,935 - 166,664)
1	-	1	1593-4	Departmental Chief Accountant IV	5736 (119,767 - 179,943)
8	-	8	1596	Systems Analyst	3360 (70,156 - 102,562)
1	-	1	1597-1	Senior Systems Analyst I	3974 (82,977 - 121,333)
2	-	2	1597-2	Senior Systems Analyst II	4917 (102,666 - 150,127)

Housing and Community Investment

Position Counts						
2018-19	Change	2019-20	Code	Title	2019-20 Salary Range and Annual Salary	
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	1793-1	Photographer I	2483	(51,845 - 75,794)
1	-	1	1832-1	Warehouse and Toolroom Worker I	1849	(38,607 - 57,983)
1	-	1	1835-2	Storekeeper II	2162	(45,142 - 67,818)
2	-	2	3341	Construction Estimator	3527	(73,643 - 107,657)
5	-	5	4208-2	Assistant Inspector II	2105(10)	(43,952 - 64,268)
5	-	5	4208-3	Assistant Inspector III	2420(10)	(50,529 - 73,873)
6	-	6	4208-4	Assistant Inspector IV	2723(10)	(56,856 - 83,123)
8	-	8	4226	Principal Inspector	4325	(90,306 - 132,045)
96	-	96	4243	Housing Inspector	3358(8)	(70,115 - 102,520)
31	-	31	4244	Senior Housing Inspector	3726(8)	(77,798 - 113,733)
4	-	4	4254	Chief Inspector	4943	(103,209 - 155,034)
3	-	3	4266	Director of Enforcement Operations	5736	(119,767 - 179,943)
1	-	1	7304-1	Environmental Supervisor I	3845	(80,283 - 120,582)
1	-	1	7310-3	Environmental Specialist III	3845	(80,283 - 120,582)
1	-	1	7320	Environmental Affairs Officer	4739	(98,950 - 148,665)
1	-	1	7926-4	Architectural Associate IV	4178	(87,236 - 131,063)
1	-	1	7968-1	Materials Testing Technician I	2429	(50,717 - 74,144)
4	-	4	8500	Community Housing Program Manager	4739	(98,950 - 148,665)
4	-	4	8502-1	Rehabilitation Project Coordinator I	4292	(89,616 - 131,022)
1	-	1	8502-2	Rehabilitation Project Coordinator II	4606	(96,173 - 140,605)
4	-	4	8504	Housing Planning and Economic Analyst	3494	(72,954 - 106,675)
2	-	2	8505	Senior Housing Planning and Economic Analyst	5077	(106,007 - 154,992)
25	1	26	8516-1	Housing Investigator I	2849	(59,487 - 86,965)
5	1	6	8516-2	Housing Investigator II	3360	(70,156 - 102,562)
4	1	5	8517-1	Senior Housing Investigator I	3969	(82,872 - 121,145)
2	-	2	8517-2	Senior Housing Investigator II	4917	(102,666 - 150,127)
19	(1)	18	9171-1	Senior Management Analyst I	3969	(82,872 - 121,145)
9	-	9	9171-2	Senior Management Analyst II	4917	(102,666 - 150,127)
2	-	2	9182	Chief Management Analyst	5736	(119,767 - 179,943)
69	1	70	9184	Management Analyst	3360	(70,156 - 102,562)
1	-	1	9207	Human Relations Advocate	3147	(65,709 - 96,048)
1	-	1	9270	General Manager Los Angeles Housing Department		(241,769)
3	-	3	9271	Assistant General Manager Los Angeles Housing Department	6570	(137,181 - 206,043)
581	8	589				

Housing and Community Investment

Position Counts					
2018-19	Change	2019-20	Code	Title	2019-20 Salary Range and Annual Salary
<u>Commissioner Positions</u>					
33	-	33	0101-1	Commissioner	\$25/mtg
7	-	7	0106	Member Rent Adjustment Commission	\$50/mtg
7	-	7	0115	Member Affordable Housing Commission	\$50/mtg
47	-	47			

AS NEEDED

To be Employed As Needed in Such Numbers as Required

1111	Messenger Clerk	1365(5)	(28,501 - 42,824)
1112	Community and Administrative Support Worker I	\$13.25/hr	
1113	Community and Administrative Support Worker II	\$15.78/hr	
1114	Community and Administrative Support Worker III	\$19.66/hr	
1141	Clerk	1683	(35,141 - 52,805)
1223	Accounting Clerk	2284	(47,689 - 71,618)
1358	Administrative Clerk	1752	(36,581 - 54,935)
1501	Student Worker	\$15.23/hr	
1502	Student Professional Worker	1350(9)	(28,188 - 41,217)
1513	Accountant	2635	(55,018 - 80,471)

	Regular Positions	Commissioner Positions
Total	589	47

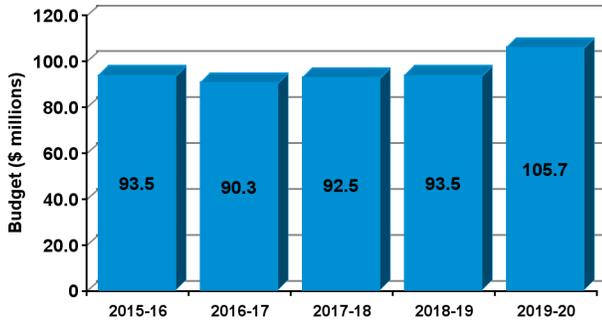
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INFORMATION TECHNOLOGY AGENCY

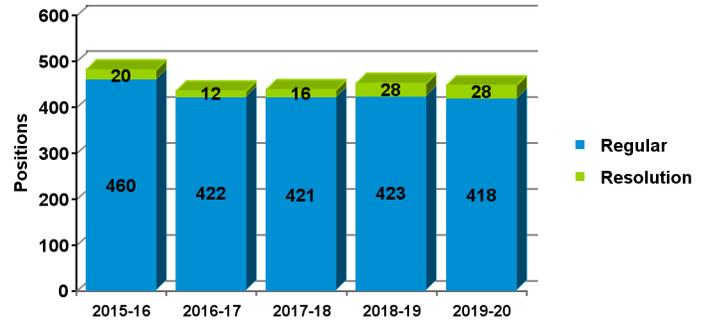
2019-20 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



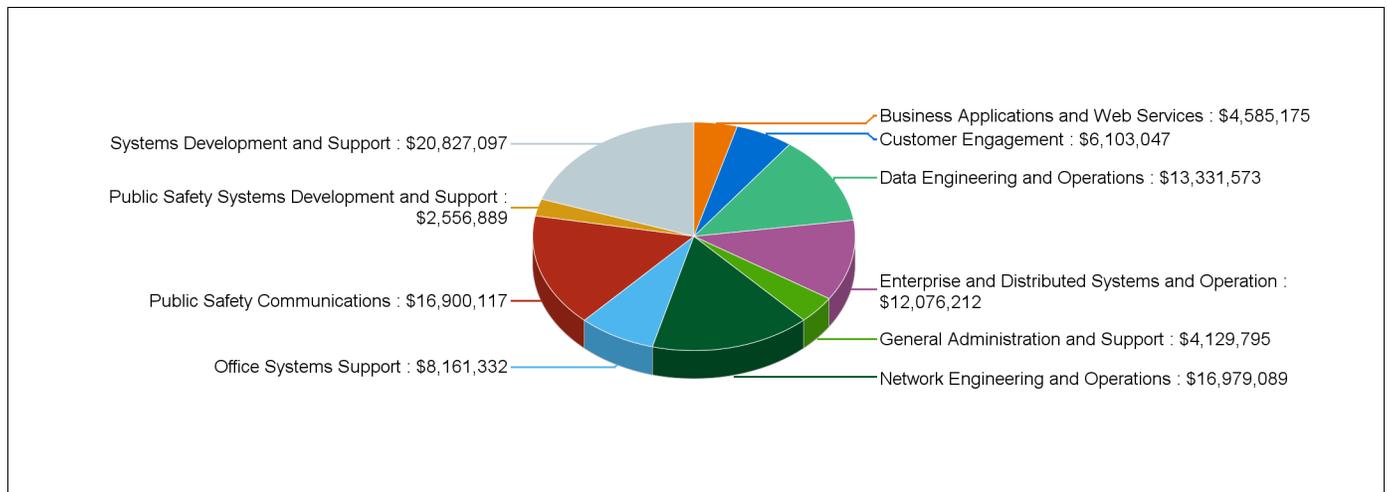
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2019-20 PROPOSED BUDGET CHANGES

	Total Budget			General Fund				Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2018-19 Adopted	\$93,466,759	423	28	\$80,649,841	86.3%	343	14	\$12,816,918	13.7%	80	14
2019-20 Proposed	\$105,650,326	418	28	\$90,846,677	86.0%	339	14	\$14,803,649	14.0%	79	14
Change from Prior Year	\$12,183,567	(5)	-	\$10,196,836		(4)	-	\$1,986,731		(1)	-

2019-20 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* LAPD and LAFD Radio Infrastructure Repairs Phase 2	\$2,500,000	-
* Human Resources and Payroll Project	\$6,000,000	-
* One Digital City Project	\$250,000	-

Recapitulation of Changes

	Adopted Budget 2018-19	Total Budget Changes	Total Budget 2019-20
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	47,646,143	1,913,618	49,559,761
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	49,425,339	1,913,618	51,338,957
Expense			
Communications	2,000	-	2,000
Printing and Binding	10,000	-	10,000
Travel	-	30,000	30,000
Contractual Services	17,193,641	8,034,414	25,228,055
Transportation	6,500	-	6,500
Office and Administrative	3,748,662	(1,030,000)	2,718,662
Operating Supplies	2,100,923	-	2,100,923
Total Expense	23,061,726	7,034,414	30,096,140
Equipment			
Furniture, Office, and Technical Equipment	153,314	-	153,314
Total Equipment	153,314	-	153,314
Special			
Communication Services	20,826,380	3,235,535	24,061,915
Total Special	20,826,380	3,235,535	24,061,915
Total Information Technology Agency	93,466,759	12,183,567	105,650,326

Information Technology Agency

Recapitulation of Changes

	Adopted Budget 2018-19	Total Budget Changes	Total Budget 2019-20
SOURCES OF FUNDS			
General Fund	80,649,841	10,196,836	90,846,677
Solid Waste Resources Revenue Fund (Sch. 2)	641,210	365,080	1,006,290
Sewer Operations & Maintenance Fund (Sch. 14)	144,016	333,278	477,294
Sewer Capital Fund (Sch. 14)	-	118,475	118,475
Convention Center Revenue Fund (Sch. 16)	-	2,456	2,456
Street Lighting Maintenance Assessment Fund (Sch. 19)	37,885	62,315	100,200
Telecommunications Development Account (Sch. 20)	10,745,044	631,314	11,376,358
Rent Stabilization Trust Fund (Sch. 23)	-	26,186	26,186
Arts and Cultural Facilities & Services Fund (Sch. 24)	-	16,319	16,319
ATSAC Trust Fund (Sch. 29)	14,000	-	14,000
Citywide Recycling Trust Fund (Sch. 32)	-	33,856	33,856
Building and Safety Building Permit Fund (Sch. 40)	1,234,763	292,688	1,527,451
Systematic Code Enforcement Fee Fund (Sch. 42)	-	66,707	66,707
Street Damage Restoration Fee Fund (Sch. 47)	-	5,222	5,222
Multi-Family Bulky Item Fee Fund (Sch. 50)	-	10,226	10,226
Sidewalk Repair Fund (Sch. 51)	-	22,609	22,609
Total Funds	93,466,759	12,183,567	105,650,326
Percentage Change			13.04%
Positions	423	(5)	418

Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2018-19 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$2,723,277</i> <i>Related Costs: \$848,575</i>	2,723,277	-	3,571,852
2. 2019-20 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$720,364</i> <i>Related Costs: \$224,466</i>	720,364	-	944,830
3. Change in Number of Working Days Increase funding to reflect two additional working days. Related costs consist of employee benefits. <i>SG: \$359,364</i>	359,364	-	359,364
4. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: (\$445,387)</i>	(445,387)	-	(445,387)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
5. Deletion of Funding for Resolution Authorities Delete funding for 28 resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. 27 positions are continued: 3-1-1 Staffing (13 positions) Citywide Data Science and Predictive Analytics Team (Three positions) Payroll System Project Support (Four positions) Financial System Support (Three positions) CyberLabLA (Two positions) Los Angeles Street Civic Building (Two positions) One vacant position is not continued: 3-1-1 Staffing (One position) SG: (\$1,631,104)	(1,631,104)	-	(1,631,104)
6. Deletion of One-Time Special Funding Delete one-time Communication Services Account funding. SP: (\$4,533,050)	(4,533,050)	-	(4,533,050)
7. Deletion of One-Time Expense Funding Delete one-time Contractual Services and Office and Administrative accounts funding. EX: (\$1,225,000)	(1,225,000)	-	(1,225,000)
Restoration of Services			
8. Restoration of One-Time Expense Funding Restore funding in the Contractual Services and Communication Services accounts that were reduced on a one-time basis in the 2018-19 Adopted Budget. EX: \$1,328,852 SP: \$399,789	1,728,641	-	1,728,641
Efficiencies to Services			
9. One-Time Salary Reduction Reduce funding in the Salaries General Account, as a one-time budget reduction, to reflect savings generated by positions filled in-lieu, maintaining vacancies, and anticipated attrition. Related costs consist of employee benefits. SG: (\$1,500,000) Related Costs: (\$467,401)	(1,500,000)	-	(1,967,401)

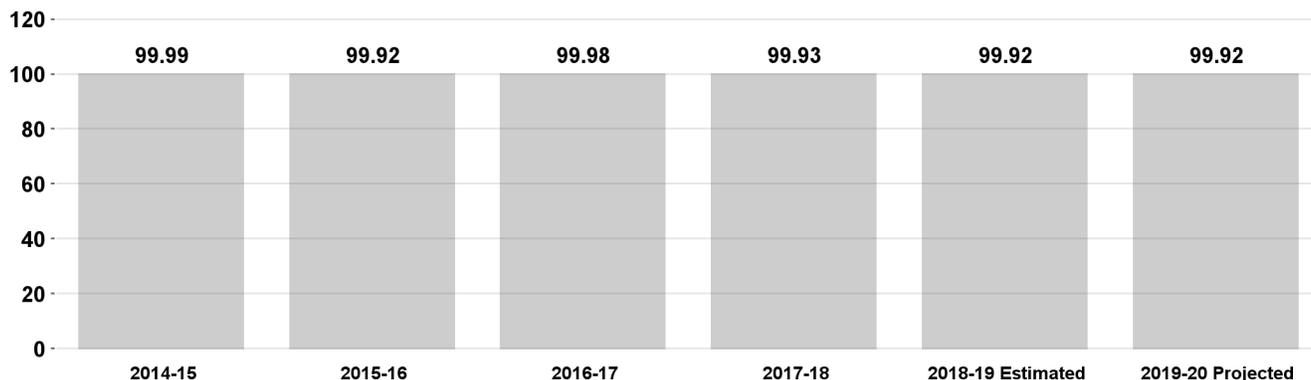
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
10. Hiring Hall and As-Needed Authority Add Hiring Hall employment authority for the Communications Electrician I classification to provide as-needed services for the Citywide Data Network Construction and Maintenance and Shop Services programs. Delete Hiring Hall employment authority for the Electrical Craft Helper and Assistant Communications Electrician classifications and delete As-Needed employment authority for the Maintenance and Construction Helper, Drill Rig Operator, Communications Cable Worker, Assistant Communications Cable Worker, and Electrical Conduit Mechanic. There will be no change to the level of service provided nor to the overall funding provided to the Department.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	<u>(3,802,895)</u>	<u>-</u>	<u>-</u>

Public Safety Systems Development and Support

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

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

Percent of System Availability for Public Safety Systems



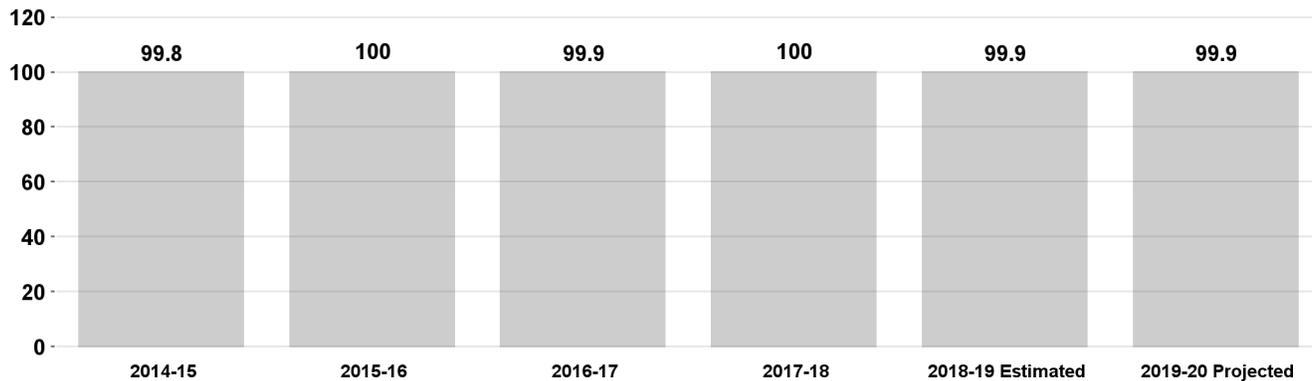
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	273,806	-	306,564
Related costs consist of employee benefits.			
<i>SG: \$133,354 EX: \$140,452</i>			
<i>Related Costs: \$32,758</i>			
TOTAL Public Safety Systems Development and Support	273,806	-	
2018-19 Program Budget	2,283,083	18	
Changes in Salaries, Expense, Equipment, and Special	273,806	-	
2019-20 PROGRAM BUDGET	2,556,889	18	

Public Safety Communications

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

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

Percent of System Availability for LAFD & LAPD Radio Systems



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(2,305,638)	-	(2,182,460)
Related costs consist of employee benefits.			
<i>SG: \$410,362 SP: (\$2,716,000)</i>			
<i>Related Costs: \$123,178</i>			
Continuation of Services			
11. Avionics Upgrades for Fire and Police Helicopters	1,398,342	-	1,398,342
Add one-time funding in the Communication Services Account to complete the Automatic Dependent Surveillance-Broadcast (ADS-B) avionics upgrade to bring the fleet of Police and Fire helicopters into compliance with a Federal Aviation Administration mandate by the January 2020 deadline.			
<i>SP: \$1,398,342</i>			

Public Safety Communications

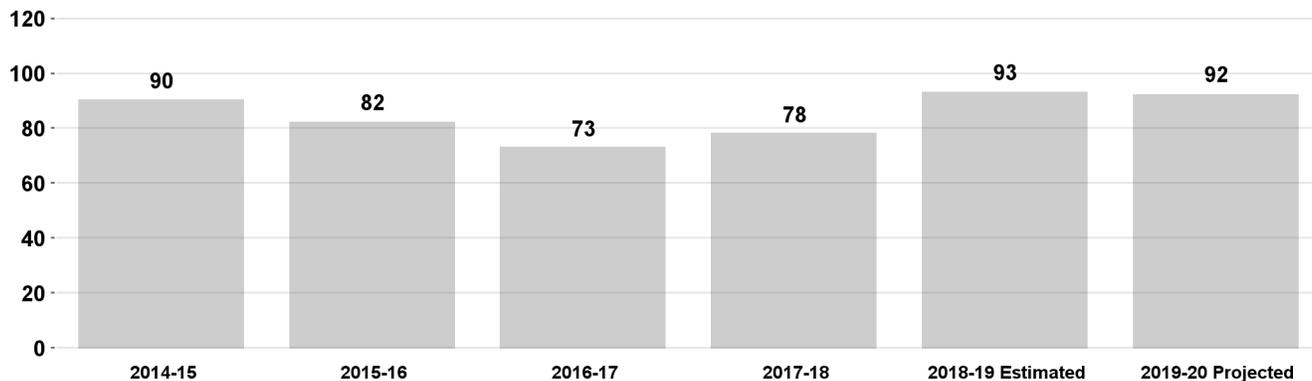
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
12. LAPD and LAFD Radio Infrastructure Repairs Phase 2 Add one-time funding in the Communication Services Account for urgent public safety equipment replacement needs located at various mountaintop sites. These sites house public safety equipment used by 9-1-1 dispatch operations including mobile radios for the Police and Fire departments. <i>SP: \$2,500,000</i>	2,500,000	-	2,500,000
13. LAPD Microwave Radio Network Add one-time funding in the Communication Services Account to upgrade various components relative to the recently implemented microwave radio routers that the Police Department will use for radio communications. Upgraded routers will transport radio signals using newer technology than the City's existing microwave system. Funded components include router network management (\$299,000), improvement to the San Vicente radio site communications link with the Emergency Operations Center Tower (\$311,854), and synchronization of multiple microwave management devices (\$99,000). <i>SP: \$709,854</i>	709,854	-	709,854
TOTAL Public Safety Communications	2,302,558	-	
2018-19 Program Budget	14,597,559	78	
Changes in Salaries, Expense, Equipment, and Special	2,302,558	-	
2019-20 PROGRAM BUDGET	16,900,117	78	

Customer Engagement

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

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

Percent of 3-1-1 Calls Answered



Program Changes

Direct Cost Positions Total Cost

Changes in Salaries, Expense, Equipment, and Special

Apportionment of Changes Applicable to Various Programs	(106,386)	-	3,330
Related costs consist of employee benefits.			
SG: (\$106,386)			
Related Costs: \$109,716			

Continuation of Services

<p>14. 3-1-1 Staffing</p> <p>Continue funding and resolution authority for 13 Communications Information Representative IIs to provide full-year staffing in order to reduce Call Center wait times to an 85 percent response rate within two minutes and to respond to additional non-emergency calls currently directed to City animal shelters. Add funding and resolution authority for one Senior Communications Operator I. One Senior Computer Operator I resolution authority is not continued. Funding is provided by the Telecommunications Development Account. Related costs consist of employee benefits.</p> <p>SG: \$726,792</p> <p>Related Costs: \$416,014</p>	726,792	-	1,142,806
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Customer Engagement

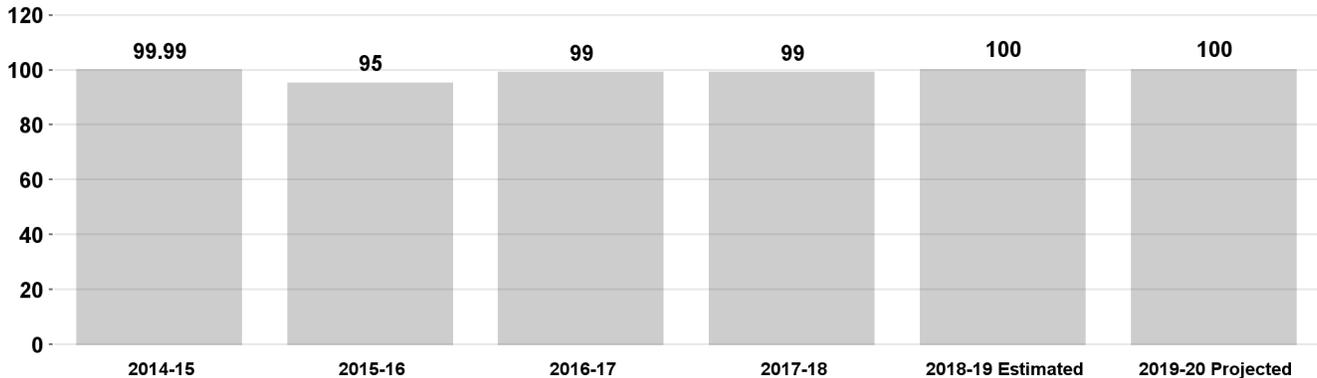
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
15. ShakeAlertLA Add ongoing funding in the amount of \$65,000 and one-time funding in the amount of \$15,000 to the Contractual Services Account for operational tasks, hosting, annual maintenance, and simulation quarterly testing for the ShakeAlertLA application. The application provides a warning to the public in advance of shaking from an earthquake and was developed in partnership with the United States Geological Survey. <i>EX: \$80,000</i>	80,000	-	80,000
Other Changes or Adjustments			
16. Social Media Unit Add funding and regular authority for one Public Relations Specialist II to provide Citywide social media management. Delete funding and regular authority for one Management Analyst. Realign funding from the Telecommunications Development Account to the General Fund to allow the position to address a wide range of City social media participation needs.	-	-	-
TOTAL Customer Engagement	700,406	-	
2018-19 Program Budget	5,402,641	57	
Changes in Salaries, Expense, Equipment, and Special	700,406	-	
2019-20 PROGRAM BUDGET	6,103,047	57	

Office Systems Support

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

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

Percent of Email System Availability



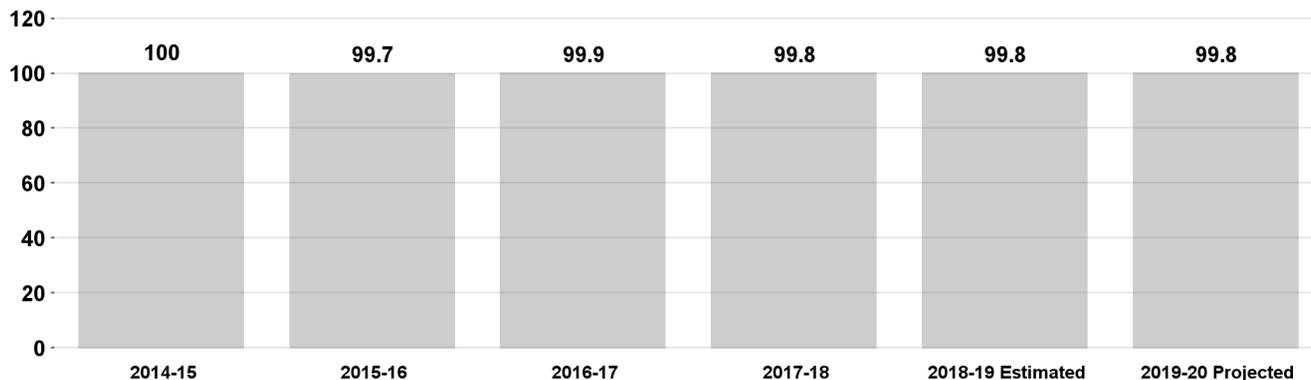
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(5,266)	-	37,666
Related costs consist of employee benefits.			
SG: (\$5,266)			
Related Costs: \$42,932			
Continuation of Services			
17. Citywide Data Science and Predictive Analytics Team	251,965	-	371,094
Continue funding and resolution authority for three positions consisting of two Data Analyst Is and one Programmer Analyst IV to provide support for a Citywide Data Science and Predictive Analytics Team. The team will assist in coordinating multi-agency projects, analyze data provided by departments, and provide technical assistance to City staff involved in data science research. Related costs consist of employee benefits.			
SG: \$251,965			
Related Costs: \$119,129			
TOTAL Office Systems Support	246,699	-	
2018-19 Program Budget	7,914,633	36	
Changes in Salaries, Expense, Equipment, and Special	246,699	-	
2019-20 PROGRAM BUDGET	8,161,332	36	

Systems Development and Support

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

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

Percent of LATAx System Availability in Tax Renewal Season



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(1,137,145)	-	(1,056,805)
Related costs consist of employee benefits.			
SG: (\$525,545) EX: (\$611,600)			
Related Costs: \$80,340			
Continuation of Services			
18. Payroll System Project Support	413,543	-	596,559
Continue funding and resolution authority for four positions consisting of one Systems Analyst, one Programmer Analyst III, and two Programmer Analyst IVs to transition the City's payroll system (PaySR) to a new system that will reduce reliance on custom programming. See related Office of the Controller and Personnel Department items. Related costs consist of employee benefits.			
SG: \$413,543			
Related Costs: \$183,016			
19. Financial Management Support	409,032	-	577,103
Continue funding and resolution authority for three positions consisting of one Information Systems Manager I, one Programmer Analyst V, and one Systems Programmer II that support the City's Financial Management System. Related costs consist of employee benefits.			
SG: \$409,032			
Related Costs: \$168,071			

Systems Development and Support

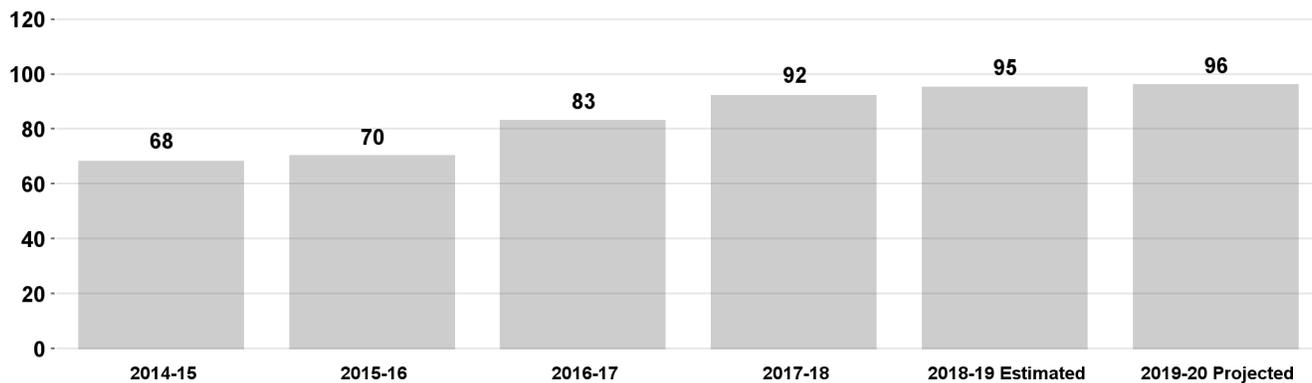
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
20. Human Resources and Payroll Project Add one-time funding in the Contractual Services Account for the first year implementation of the Citywide, centralized human resources and payroll solution that will replace the 20-year-old PaySR payroll application. Funding totaling \$1.23 million is provided by various special funds, and an additional \$1.37 million will be reimbursed by the proprietary departments, in proportion to authorized positions. See related Office of the Controller and Personnel Department items. <i>EX: \$6,000,000</i>	6,000,000	-	6,000,000
New Services			
21. One Digital City Project Add one-time funding in the Contractual Services Account to provide a public identity management system (IDM) that will allow users to register once with the City and use the same identification and password across City applications and websites. <i>EX: \$250,000</i>	250,000	-	250,000
TOTAL Systems Development and Support	5,935,430	-	
2018-19 Program Budget	14,891,667	45	
Changes in Salaries, Expense, Equipment, and Special	5,935,430	-	
2019-20 PROGRAM BUDGET	20,827,097	45	

Enterprise and Distributed Systems and Operation

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

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

Percent of Data Center Servers Virtualized



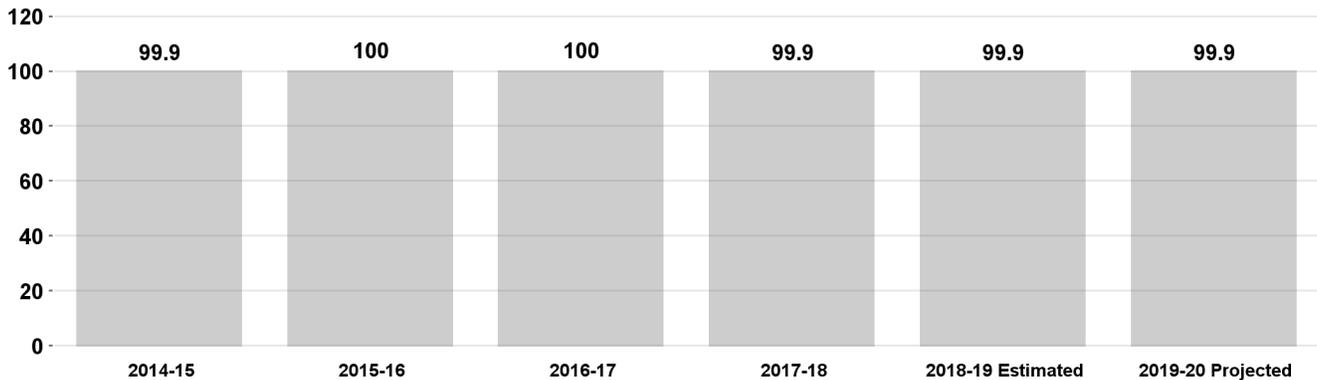
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	921,795	-	963,679
Related costs consist of employee benefits. SG: \$121,795 EX: \$800,000 Related Costs: \$41,884			
Continuation of Services			
22. Mainframe Contract Support	-	(5)	(244,061)
Add funding in the Contractual Services Account for Citywide mainframe support. Delete funding and regular authority for five vacant positions consisting of one Systems Programmer II, two Systems Programmer Is, and two Programmer Analyst IIIs previously assigned to provide mainframe support. The functions performed by these positions, which include day-to-day support of the City's mainframe systems, applications, and hardware, will be performed through a contract with the California Department of Technology. Related costs consist of employee benefits. SG: (\$600,562) EX: \$600,562 Related Costs: (\$244,061)			
TOTAL Enterprise and Distributed Systems and Operation	921,795	(5)	
2018-19 Program Budget	11,154,417	54	
Changes in Salaries, Expense, Equipment, and Special	921,795	(5)	
2019-20 PROGRAM BUDGET	12,076,212	49	

Network 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



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(1,314,020)	-	(1,280,933)
Related costs consist of employee benefits.			
<i>SG: \$103,241 SP: (\$1,417,261)</i>			
<i>Related Costs: \$33,087</i>			
Continuation of Services			
23. Police Phone Replacement	1,160,600	-	1,160,600
Add one-time funding in the Communication Services Account to continue the installation of Voice Over Internet Protocol (VOIP) in Los Angeles Police Department stations for non-emergency telephone service. VOIP will be installed in eight police stations (Bomb Squad, 911 Valley Dispatch Center, Valley Traffic, West Los Angeles, West Valley, Wilshire, Metropolitan Dispatch Center, and Harbor) during 2019-20.			
<i>SP: \$1,160,600</i>			
24. Mobile Worker Phase 3	700,000	-	700,000
Add one-time funding in the Communication Services Account for 3,700 mobile phones that will replace the current telephone technology that will no longer be offered or supported by vendors by January 2020. Funding will replace most desk phones for departments located in City Hall East, Piper Technical Center, Marvin Braude Building, and other City facilities. Desk phones for reception areas, call centers, and some administrative functions will be retained and replaced as part of a future Voice Over Internet Protocol (VOIP) installation project.			
<i>SP: \$700,000</i>			

Network Engineering and Operations

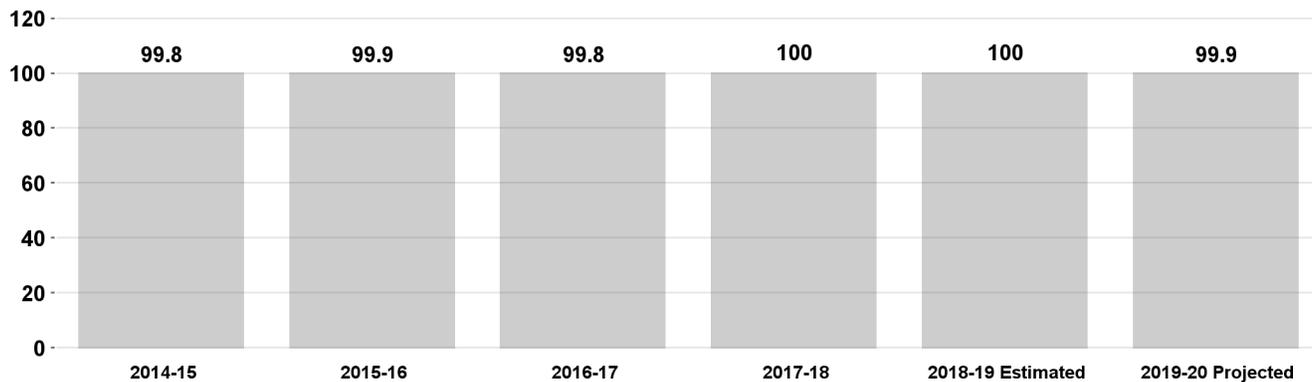
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
25. Citywide Telephone Management	-	-	-
Reallocate one Senior Systems Analyst II to Senior Management Analyst II. This reallocation was approved during 2018-19 by the Board of Civil Service Commissioners. The incremental cost will be absorbed by the Department.			
TOTAL Network Engineering and Operations	546,580	-	
2018-19 Program Budget	16,432,509	21	
Changes in Salaries, Expense, Equipment, and Special	546,580	-	
2019-20 PROGRAM BUDGET	16,979,089	21	

Data Engineering and Operations

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

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

Percent of Network Availability



Program Changes

Direct Cost Positions Total Cost

Changes in Salaries, Expense, Equipment, and Special

Apportionment of Changes Applicable to Various Programs	(281,784)	-	(205,639)
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Related costs consist of employee benefits.

SG: (\$56,784) EX: (\$225,000)

Related Costs: \$76,145

Data Engineering and Operations

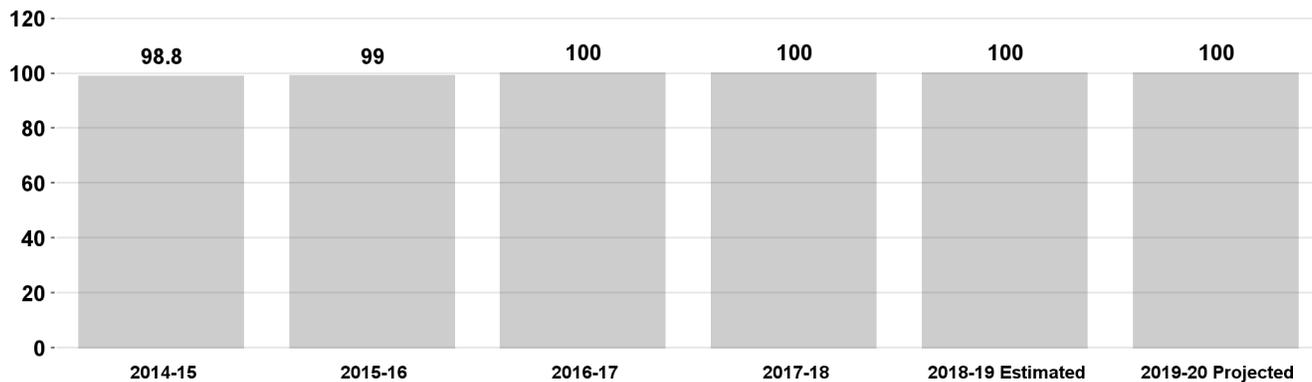
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
26. CyberLabLA Continue funding and resolution authority for two Systems Programmer Is to perform cybersecurity tasks such as threat assessments and formulation of data security policies to protect the City and the public from cyberattacks. Related costs consist of employee benefits. <i>SG: \$210,552</i> <i>Related Costs: \$92,686</i>	210,552	-	303,238
27. Los Angeles Street Civic Building Continue funding and resolution authority for two positions consisting of one Senior Communications Engineer and one Communications Engineer to remove and reinstall data communication lines and ensure uninterrupted communication for public safety services during construction of the Los Angeles Street Civic Building Project. The cost of the positions will be fully reimbursed by the Municipal Improvement Corporation of Los Angeles (MICLA). Related costs consist of employee benefits. <i>SG: \$275,782</i> <i>Related Costs: \$113,012</i>	275,782	-	388,794
28. Obsolete Equipment Replacement Add one-time funding in the Communication Services Account to replace ten obsolete switch-routers that are part of the network infrastructure that supports the operations of various City departments. <i>SP: \$900,000</i>	900,000	-	900,000
TOTAL Data Engineering and Operations	1,104,550	-	
2018-19 Program Budget	12,227,023	48	
Changes in Salaries, Expense, Equipment, and Special	1,104,550	-	
2019-20 PROGRAM BUDGET	13,331,573	48	

Business Applications and Web Services

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

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

Percent of LACity.org Website Availability



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	204,154	-	259,405
Related costs consist of employee benefits.			
<i>SG: \$204,154</i>			
<i>Related Costs: \$55,251</i>			
TOTAL Business Applications and Web Services	204,154	-	
2018-19 Program Budget	4,381,021	32	
Changes in Salaries, Expense, Equipment, and Special	204,154	-	
2019-20 PROGRAM BUDGET	4,585,175	32	

General Administration and Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(52,411)	-	(42,062)
Related costs consist of employee benefits.			
SG: (\$52,411)			
Related Costs: \$10,349			
Other Changes or Adjustments			
29. Expense Account Funding Realignment		-	-
Realign funding totaling \$30,000 from the Office and Administrative Account to the Travel Account to cover the Department's travel costs. There will be no change to the overall funding provided to the Department.			
TOTAL General Administration and Support	(52,411)	-	
2018-19 Program Budget	4,182,206	34	
Changes in Salaries, Expense, Equipment, and Special	(52,411)	-	
2019-20 PROGRAM BUDGET	4,129,795	34	

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

2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Estimated Expenditures	Program/Code/Description	2019-20 Contract Amount
Public Safety Systems Development and Support - AE3201				
\$ 89,726	\$ -	\$ -	1. Geographic Information Systems software maintenance.....	\$ 140,452
2,430	5,081	5,000	2. Public safety system support.....	5,081
<u>\$ 92,156</u>	<u>\$ 5,081</u>	<u>\$ 5,000</u>	Public Safety Systems Development and Support Total	<u>\$ 145,533</u>
Public Safety Communications - AE3202				
\$ 161,263	\$ 128,000	\$ 128,000	3. Avionics fleet parts maintenance.....	\$ 128,000
534,841	433,818	433,000	4. Base communication equipment maintenance.....	433,818
-	262,426	263,000	5. LAFD / LAPD dispatch maintenance.....	262,426
<u>\$ 696,104</u>	<u>\$ 824,244</u>	<u>\$ 824,000</u>	Public Safety Communications Total	<u>\$ 824,244</u>
Customer Engagement - AH3203				
\$ -	\$ 109,924	\$ 109,000	6. 3-1-1 hardware and software maintenance.....	\$ 109,924
-	165,000	165,000	7. Citywide social media platform.....	165,000
178,994	-	-	8. Channel 35.....	-
408,665	350,759	350,000	9. Customer Relationship Management system support.....	350,759
-	-	-	10. ShakeAlertLA.....	80,000
<u>\$ 587,658</u>	<u>\$ 625,683</u>	<u>\$ 624,000</u>	Customer Engagement Operations Total	<u>\$ 705,683</u>
Office Systems Support - FP3206				
\$ -	\$ 63,245	\$ 63,000	11. Citywide Electronic Forms Project.....	\$ 63,245
1,355,871	1,067,683	1,068,000	12. Citywide workstation equipment and software maintenance.....	1,067,683
42,422	57,075	57,000	13. Document management licenses and maintenance.....	57,075
944,469	852,397	852,000	14. Google licenses.....	852,397
23,017	213,750	214,000	15. Internal workstation equipment and software maintenance.....	213,750
32,067	85,000	85,000	16. Mayor and Council support.....	85,000
<u>\$ 2,397,846</u>	<u>\$ 2,339,150</u>	<u>\$ 2,339,000</u>	Office Systems Support Total	<u>\$ 2,339,150</u>
Systems Development and Support - FP3207				
\$ 518,906	\$ -	\$ -	17. Citywide Procurement System.....	\$ -
-	768	1,000	18. Departmental off-site storage and disaster recovery.....	768
91,772	361,600	362,000	19. Financial ecosystem database support.....	750,000
9,460,337	5,287,620	5,298,000	20. Financial Management System managed application support.....	5,287,620
-	-	-	21. HRP Project (Human Resource and Payroll System Replacement).....	6,000,000
122,250	85,000	85,000	22. Mobile application software and hosting services.....	85,000
-	-	-	23. One Digital City Project.....	250,000
1,553,125	813,278	814,000	24. Payroll System support.....	813,278
184,542	480,641	490,000	25. Supply Management System support.....	480,641
26,729	49,500	50,000	26. Vehicle Management System support.....	49,500
<u>\$ 11,957,661</u>	<u>\$ 7,078,407</u>	<u>\$ 7,100,000</u>	Systems Development and Support Total	<u>\$ 13,716,807</u>
Enterprise and Distributed Systems and Operation - FP3208				
\$ 318,055	\$ 377,612	\$ 378,000	27. Citywide off-site storage and disaster recovery.....	\$ 1,177,612
248,293	240,000	240,000	28. Cloud management services.....	240,000
929,297	422,720	423,000	29. Enterprise operations (distributed operations).....	422,720
6,276	59,213	59,000	30. Enterprise server printer / output maintenance.....	59,213
2,349,204	3,027,590	3,029,000	31. Mainframe enterprise server support and maintenance.....	3,628,152
70,411	76,308	76,000	32. Specialized custodial services for City Hall East, P-4.....	76,308
<u>\$ 3,921,536</u>	<u>\$ 4,203,443</u>	<u>\$ 4,205,000</u>	Enterprise and Distributed Systems and Operation Total	<u>\$ 5,604,005</u>

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

2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Estimated Expenditures	Program/Code/Description	2019-20 Contract Amount
Network Engineering and Operations - FP3209				
\$ 533	\$ -	\$ -	33. Broadband RFP.....	\$ -
120,523	-	-	34. Data communications maintenance.....	-
138,057	-	-	35. Voice communications service requests.....	-
<u>\$ 259,112</u>	<u>\$ -</u>	<u>\$ -</u>	Network Engineering and Operations Total	<u>\$ -</u>
Data Engineering and Operations - FP3210				
\$ -	\$ 225,000	\$ 225,000	36. Critical Data Protection Program.....	\$ -
29,254	-	-	37. Data communications services requests.....	-
485,226	-	-	38. Fiber network maintenance.....	-
165,994	379,518	380,000	39. Internet services.....	379,518
727,559	1,091,474	1,091,000	40. Security operations.....	1,091,474
<u>\$ 1,408,033</u>	<u>\$ 1,695,992</u>	<u>\$ 1,696,000</u>	Data Engineering and Operations Total	<u>\$ 1,470,992</u>
Business Applications and Web Services - FP3211				
\$ -	\$ 100,000	\$ 100,000	41. ADA/Section 508 compliance.....	\$ 100,000
118,294	15,000	15,000	42. Business Assistance Virtual Network (BAVN) software maintenance.....	15,000
291,437	-	-	43. Data analytics.....	-
127,796	30,000	30,000	44. Service On-Line System software maintenance.....	30,000
397,188	223,000	223,000	45. Web services.....	223,000
<u>\$ 934,714</u>	<u>\$ 368,000</u>	<u>\$ 368,000</u>	Business Applications and Web Services Total	<u>\$ 368,000</u>
General Administration and Support - FI3250				
\$ 287,011	\$ 41,766	\$ 42,000	46. General office copier lease.....	\$ 41,766
947	11,875	12,000	47. Security Access Systems maintenance.....	11,875
<u>\$ 287,958</u>	<u>\$ 53,641</u>	<u>\$ 54,000</u>	General Administration and Support Total	<u>\$ 53,641</u>
<u>\$ 22,542,778</u>	<u>\$ 17,193,641</u>	<u>\$ 17,215,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 25,228,055</u>

**INFORMATION TECHNOLOGY AGENCY
TRAVEL AUTHORITY**

2018-19 Amount	Auth. No.	Trip Category Trip-Location-Date	2019-20 Amount	Auth. No.
A. Conventions				
\$ -	-	1. None	\$ -	-
<u>\$ -</u>	<u>-</u>	TOTAL CONVENTION TRAVEL	<u>\$ -</u>	<u>-</u>
B. Business				
\$ -	-	2. Public CIO Conference	\$ 1,500	1
-	-	3. Gartner Risk Management Conference	1,700	2
-	-	4. Gartner Symposium EXP Forum	2,800	2
-	-	5. Assoc. of Public Safety Comm. (APCO) Conference	2,500	1
-	-	6. RSA Data Security Conference	2,600	1
-	-	7. National Assoc. of Telecomm Officers (NATOA) Conf.	3,000	1
-	-	8. Splunk Conference	3,000	2
-	-	9. Amazon Web Services (AWS) Conference	1,500	1
-	-	10. Disaster Recovery Switch Maintenance	2,200	2
-	-	11. Harris International Conference	1,500	1
-	-	12. International Wireless Communications Expo	1,000	2
-	-	13. CGI Forum	2,600	2
-	-	14. Acquia Engage	2,600	2
<u>-</u>	<u>-</u>	15. Smart Cities Conference	<u>1,500</u>	<u>1</u>
<u>\$ -</u>	<u>-</u>	TOTAL BUSINESS TRAVEL	<u>\$ 30,000</u>	<u>21</u>
<u><u>\$ -</u></u>	<u><u>-</u></u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u><u>\$ 30,000</u></u>	<u><u>21</u></u>

Information Technology Agency

Position Counts						
2018-19	Change	2019-20	Code	Title	2019-20 Salary Range and Annual Salary	
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	1117-2	Executive Administrative Assistant II	2827	(59,027 - 88,698)
1	-	1	1117-3	Executive Administrative Assistant III	3031	(63,287 - 95,066)
2	-	2	1139-1	Senior Data Processing Technician I	2561	(53,473 - 78,174)
7	-	7	1139-2	Senior Data Processing Technician II	2945	(61,491 - 89,867)
3	-	3	1223	Accounting Clerk	2284	(47,689 - 71,618)
2	-	2	1358	Administrative Clerk	1752	(36,581 - 54,935)
6	-	6	1368	Senior Administrative Clerk	2162	(45,142 - 67,818)
1	-	1	1404	Chief Information Security Officer	6525	(136,242 - 199,195)
10	-	10	1409-1	Information Systems Manager I	5191	(108,388 - 162,864)
7	-	7	1409-2	Information Systems Manager II	5736	(119,767 - 179,943)
1	-	1	1411-1	Information Systems Operations Manager I	3519	(73,476 - 107,427)
2	-	2	1411-2	Information Systems Operations Manager II	3818	(79,719 - 116,573)
4	-	4	1428-2	Senior Computer Operator II	2945	(61,491 - 89,867)
9	-	9	1429	Applications Programmer	2825	(58,986 - 86,255)
12	(2)	10	1431-3	Programmer/Analyst III	3534	(73,789 - 110,851)
33	-	33	1431-4	Programmer/Analyst IV	3822	(79,803 - 119,913)
26	-	26	1431-5	Programmer/Analyst V	4119	(86,004 - 129,184)
16	(2)	14	1455-1	Systems Programmer I	4170(8)	(87,069 - 127,305)
36	(1)	35	1455-2	Systems Programmer II	4486	(93,667 - 136,931)
14	-	14	1455-3	Systems Programmer III	4861	(101,497 - 148,394)
33	-	33	1461-2	Communications Information Representative II	2162	(45,142 - 67,818)
3	-	3	1461-3	Communications Information Representative III	2326	(48,566 - 72,996)
1	-	1	1466	Chief Communications Operator	2964	(61,888 - 90,452)
4	-	4	1467-1	Senior Communications Operator I	2526	(52,742 - 77,130)
1	-	1	1467-2	Senior Communications Operator II	2667	(55,686 - 81,432)
10	-	10	1470	Data Base Architect	4683	(97,781 - 142,944)
1	-	1	1513	Accountant	2635	(55,018 - 80,471)
1	-	1	1523-2	Senior Accountant II	3315	(69,217 - 101,205)
1	-	1	1525-2	Principal Accountant II	4020	(83,937 - 122,732)
3	-	3	1597-1	Senior Systems Analyst I	3974	(82,977 - 121,333)
9	(1)	8	1597-2	Senior Systems Analyst II	4917	(102,666 - 150,127)
1	-	1	1660-2	Computer Graphic Artist II	2769	(57,816 - 84,543)
1	-	1	1670-2	Graphics Designer II	2769	(57,816 - 84,543)
-	1	1	1785-2	Public Relations Specialist II	2727	(56,939 - 83,248)

Information Technology Agency

Position Counts						
2018-19	Change	2019-20	Code	Title	2019-20 Salary Range and Annual Salary	
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	1801-2	Cable Television Production Manager II	4512	(94,210 - 137,745)
1	-	1	1801-3	Cable Television Production Manager III	4978	(103,940 - 151,964)
1	-	1	1803	Channel Traffic Coordinator	2650	(55,332 - 80,930)
5	-	5	3565	Avionics Specialist		(103,074)
1	-	1	3566	Senior Avionics Specialist		(113,185)
6	-	6	3638	Senior Communications Electrician		(99,508)
1	-	1	3685	Councilphone/Voicemail Technician		(80,793)
61	-	61	3686	Communications Electrician		(90,645)
10	-	10	3689	Communications Electrician Supervisor		(104,123)
4	-	4	3691	Senior Communications Electrician Supervisor		(109,223)
1	-	1	3800-3	Communications Cable Supervisor III	3260(6)	(68,068 - 102,270)
4	-	4	6145-2	Video Technician II	2937	(61,324 - 89,700)
12	-	12	7607-2	Communications Engineering Associate II	3453	(72,098 - 108,346)
8	-	8	7607-3	Communications Engineering Associate III	3845	(80,283 - 120,582)
3	-	3	7607-4	Communications Engineering Associate IV	4178	(87,236 - 131,063)
11	-	11	7610	Communications Engineer	4178	(87,236 - 131,063)
6	-	6	7614	Senior Communications Engineer	4915	(102,625 - 154,115)
1	-	1	7615	Television Engineer	3635	(75,898 - 110,998)
2	-	2	7625	Director of Communications Services	5736	(119,767 - 179,943)
1	-	1	7650-3	Telecommunications Regulatory Officer III	5049	(105,423 - 158,374)
1	-	1	7935-1	Graphics Supervisor I	3957	(82,622 - 120,811)
4	-	4	9171-1	Senior Management Analyst I	3969	(82,872 - 121,145)
1	1	2	9171-2	Senior Management Analyst II	4917	(102,666 - 150,127)
1	-	1	9182	Chief Management Analyst	5736	(119,767 - 179,943)
7	(1)	6	9184	Management Analyst	3360	(70,156 - 102,562)
1	-	1	9206	311 Director	5736	(119,767 - 179,943)
1	-	1	9375	Director of Systems	5736	(119,767 - 179,943)
1	-	1	9380	General Manager Information Technology Agency		(262,148)
4	-	4	9381	Assistant General Manager Information Technology Agency	6570	(137,181 - 206,043)
423	(5)	418				

Information Technology Agency

Position Counts					
2018-19	Change	2019-20	Code	Title	2019-20 Salary Range and Annual Salary
<u>AS NEEDED</u>					
<u>To be Employed As Needed in Such Numbers as Required</u>					
			1223	Accounting Clerk	2284 (47,689 - 71,618)
			1461-1	Communications Information Representative I	1944 (40,590 - 60,969)
			1467-1	Senior Communications Operator I	2526 (52,742 - 77,130)
			1501	Student Worker	\$15.23/hr
			1502	Student Professional Worker	1350(9) (28,188 - 41,217)
			2415	Special Program Assistant II	\$15.78/hr
			3638	Senior Communications Electrician	(99,508)
			3684	Assistant Communications Electrician	(73,466)
			3686	Communications Electrician	(90,645)
			3689	Communications Electrician Supervisor	(104,123)

HIRING HALL

Hiring Hall to be Employed As Needed in Such Numbers as Required

0861-1	Communications Electrician I	\$36.62/hr
0861-2	Communications Electrician II	\$50.93/hr

	<u>Regular Positions</u>
Total	<u>418</u>

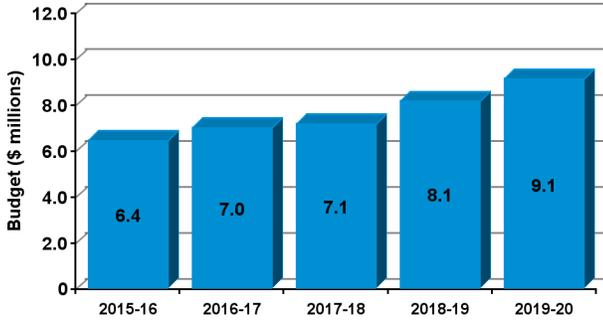
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MAYOR

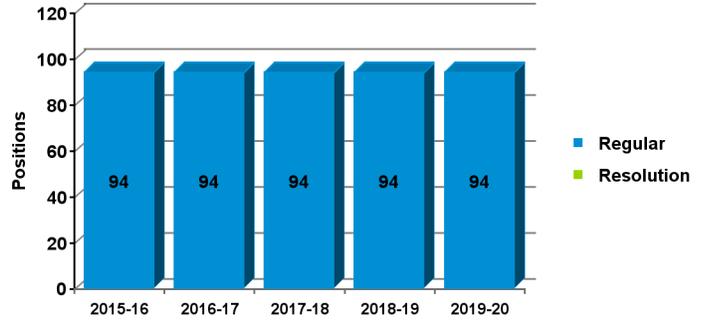
2019-20 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



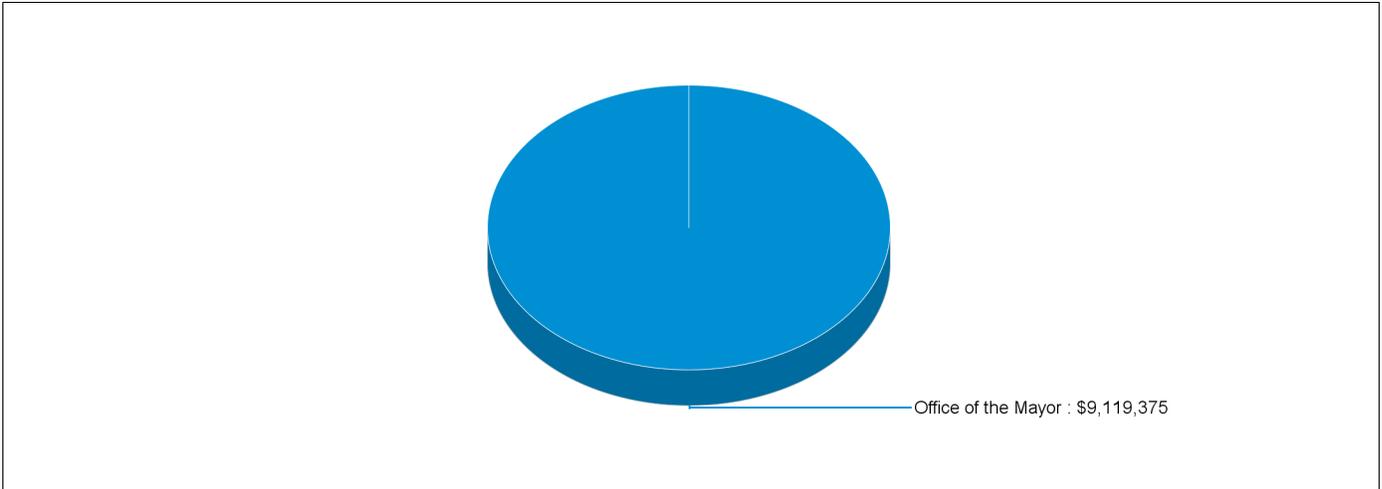
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2019-20 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2018-19 Adopted	\$8,147,393	94	-	\$7,788,641	95.6%	90	-	\$358,752	4.4%	5	-
2019-20 Proposed	\$9,119,375	94	-	\$8,760,623	96.1%	90	-	\$358,752	3.9%	5	-
Change from Prior Year	\$971,982	-	-	\$971,982		-	-	-		-	-

2019-20 FUNDING DISTRIBUTION BY PROGRAM



Recapitulation of Changes

	Adopted Budget 2018-19	Total Budget Changes	Total Budget 2019-20
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	5,958,927	971,982	6,930,909
Salaries, As-Needed	1,799,210	-	1,799,210
Total Salaries	7,758,137	971,982	8,730,119
Expense			
Printing and Binding	37,778	-	37,778
Travel	45,275	-	45,275
Contractual Services	132,899	-	132,899
Transportation	2,077	-	2,077
Office and Administrative	171,227	-	171,227
Total Expense	389,256	-	389,256
Total Mayor	8,147,393	971,982	9,119,375
	Adopted Budget 2018-19	Total Budget Changes	Total Budget 2019-20

SOURCES OF FUNDS

General Fund	7,788,641	971,982	8,760,623
Solid Waste Resources Revenue Fund (Sch. 2)	30,045	-	30,045
Stormwater Pollution Abatement Fund (Sch. 7)	30,045	-	30,045
Mobile Source Air Pollution Reduction Fund (Sch. 10)	30,045	-	30,045
Sewer Operations & Maintenance Fund (Sch. 14)	30,045	-	30,045
Workforce Innovation and Opportunity Act Fund (Sch. 22)	81,572	-	81,572
Proposition C Anti-Gridlock Transit Fund (Sch. 27)	157,000	-	157,000
Total Funds	8,147,393	971,982	9,119,375
Percentage Change			11.93%
Positions	94	-	94

Office of the Mayor

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2018-19 Employee Compensation Adjustment	417,146	-	540,872
Related costs consist of employee benefits.			
<i>SG: \$417,146</i>			
<i>Related Costs: \$123,726</i>			
2. Change in Number of Working Days	62,243	-	80,704
Increase funding to reflect two additional working days. Related costs consist of employee benefits.			
<i>SG: \$62,243</i>			
<i>Related Costs: \$18,461</i>			
3. Salary Step and Turnover Effect	492,593	-	638,696
Related costs consist of employee benefits.			
<i>SG: \$492,593</i>			
<i>Related Costs: \$146,103</i>			
TOTAL Office of the Mayor	971,982	-	
2018-19 Program Budget	8,147,393	94	
Changes in Salaries, Expense, Equipment, and Special	971,982	-	
2019-20 PROGRAM BUDGET	9,119,375	94	

**MAYOR
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Estimated Expenditures	Program/Code/Description	2019-20 Contract Amount
Office of the Mayor - FA4601				
\$ 27,679,610	\$ 132,899	\$ 25,025,000	1. Undesignated.....	\$ 132,899
<u>\$ 27,679,610</u>	<u>\$ 132,899</u>	<u>\$ 25,025,000</u>	Office of the Mayor Total	<u>\$ 132,899</u>
<u>\$ 27,679,610</u>	<u>\$ 132,899</u>	<u>\$ 25,025,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 132,899</u>

MAYOR TRAVEL AUTHORITY

2018-19 Amount	Auth. No.	Trip Category Trip-Location-Date	2019-20 Amount	Auth. No.
A. Conventions				
\$ -	-	1. None	\$ -	-
<u>\$ -</u>	<u>-</u>	TOTAL CONVENTION TRAVEL	<u>\$ -</u>	<u>-</u>
B. Business				
\$ 45,275	-	2. Undesignated	\$ 45,275	-
<u>\$ 45,275</u>	<u>-</u>	TOTAL BUSINESS TRAVEL	<u>\$ 45,275</u>	<u>-</u>
<u><u>\$ 45,275</u></u>	<u><u>-</u></u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u><u>\$ 45,275</u></u>	<u><u>-</u></u>

Mayor

Position Counts

2018-19	Change	2019-20	Code	Title	2019-20 Salary Range and Annual Salary
<u>GENERAL</u>					
<u>Regular Positions</u>					
1	-	1	0004	Mayor	(269,651)
4	-	4	0141	Mayoral Aide I	1882 (39,296 - 57,461)
5	-	5	0142	Mayoral Aide II	2325 (48,546 - 71,012)
9	-	9	0143	Mayoral Aide III	2485 (51,886 - 75,857)
9	-	9	0144	Mayoral Aide IV	2739 (57,190 - 83,603)
28	-	28	0145	Mayoral Aide V	2964 (61,888 - 90,452)
11	-	11	0146	Mayoral Aide VI	3500 (73,080 - 106,842)
9	-	9	0147	Mayoral Aide VII	4135 (86,338 - 126,198)
4	-	4	0148	Mayoral Aide VIII	5117 (106,842 - 156,182)
1	-	1	0402	Chief Administrative Assistant to Mayor	5695 (118,911 - 173,888)
2	-	2	0407	Chief of Staff, Mayor	7443 (155,409 - 227,216)
9	-	9	0408	Deputy Mayor	6323 (132,024 - 193,014)
2	-	2	9483	Chief Legislative Representative	6850 (143,028 - 209,092)
94	-	94			

AS NEEDED

To be Employed As Needed in Such Numbers as Required

0141	Mayoral Aide I	1882	(39,296 - 57,461)
0142	Mayoral Aide II	2325	(48,546 - 71,012)
0143	Mayoral Aide III	2485	(51,886 - 75,857)
0144	Mayoral Aide IV	2739	(57,190 - 83,603)
0145	Mayoral Aide V	2964	(61,888 - 90,452)
0146	Mayoral Aide VI	3500	(73,080 - 106,842)
0147	Mayoral Aide VII	4135	(86,338 - 126,198)
0148	Mayoral Aide VIII	5117	(106,842 - 156,182)
0408	Deputy Mayor	6323	(132,024 - 193,014)
1502	Student Professional Worker	1350(9)	(28,188 - 41,217)
1535-1	Administrative Intern I	1520(12)	(31,737 - 46,374)
9482	Legislative Representative	4969	(103,752 - 151,672)

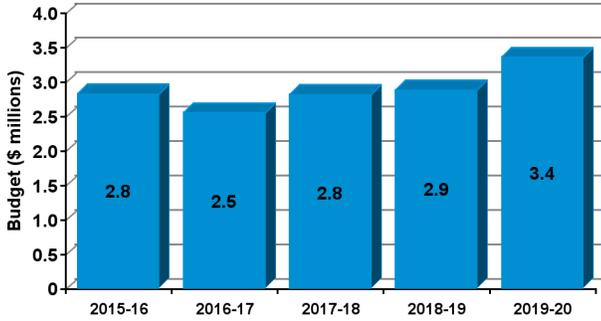
	<u>Regular Positions</u>
Total	94

NEIGHBORHOOD EMPOWERMENT

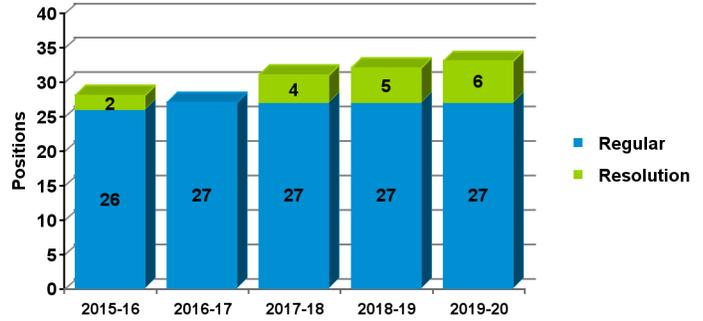
2019-20 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



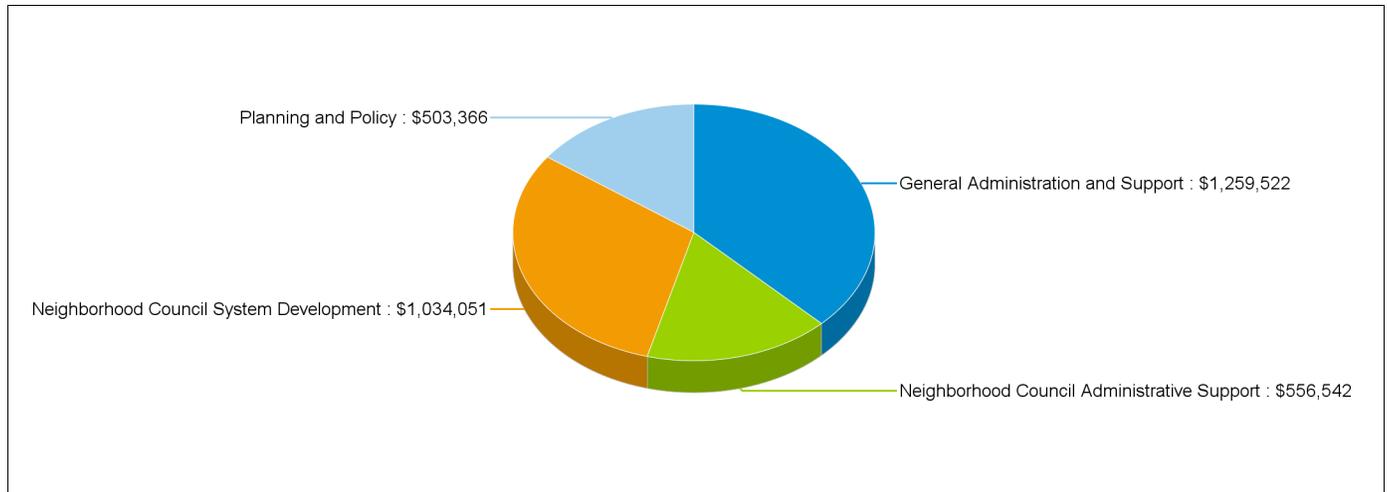
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2019-20 PROPOSED BUDGET CHANGES

	Total Budget			General Fund				Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution	
2018-19 Adopted	\$2,878,706	27	5	-	-	-	\$2,878,706	100.0%	27	5
2019-20 Proposed	\$3,353,481	27	6	-	-	-	\$3,353,481	100.0%	27	6
Change from Prior Year	\$474,775	-	1	-	-	-	\$474,775		-	1

2019-20 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Neighborhood Council and ADA Compliance	\$284,523	-
* Office of Civic Engagement	\$300,000	-

Neighborhood Empowerment

Recapitulation of Changes

	Adopted Budget 2018-19	Total Budget Changes	Total Budget 2019-20
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	2,523,095	253,739	2,776,834
Salaries, As-Needed	55,000	(15,000)	40,000
Total Salaries	2,578,095	238,739	2,816,834
Expense			
Printing and Binding	28,000	2,000	30,000
Contractual Services	79,511	305,636	385,147
Transportation	32,100	(5,800)	26,300
Office and Administrative	141,000	(64,200)	76,800
Operating Supplies	6,000	(1,600)	4,400
Total Expense	286,611	236,036	522,647
Special			
Communication Services	14,000	-	14,000
Total Special	14,000	-	14,000
Total Neighborhood Empowerment	2,878,706	474,775	3,353,481
	Adopted Budget 2018-19	Total Budget Changes	Total Budget 2019-20

SOURCES OF FUNDS

Department of Neighborhood Empowerment Fund (Sch. 18)	2,878,706	474,775	3,353,481
Total Funds	2,878,706	474,775	3,353,481
Percentage Change			16.49%
Positions	27	-	27

Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2018-19 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$115,885</i> <i>Related Costs: \$36,110</i>	115,885	-	151,995
2. 2019-20 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$1,696</i> <i>Related Costs: \$528</i>	1,696	-	2,224
3. Change in Number of Working Days Increase funding to reflect two additional working days. Related costs consist of employee benefits. <i>SG: \$18,310</i> <i>Related Costs: \$5,431</i>	18,310	-	23,741
4. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: \$39,825</i> <i>Related Costs: \$11,812</i>	39,825	-	51,637
Deletion of One-Time Services			
5. Deletion of Funding for Resolution Authorities Delete funding for five resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. Five positions are continued: Neighborhood Council Training and ADA Compliance (Four positions) Accounting Support (One position) <i>SG: (\$300,872)</i> <i>Related Costs: (\$159,194)</i>	(300,872)	-	(460,066)
6. Deletion of One-Time Expense Funding Delete one-time Salaries, As-Needed and expense funding. <i>SAN: (\$15,000) EX: (\$101,700)</i>	(116,700)	-	(116,700)

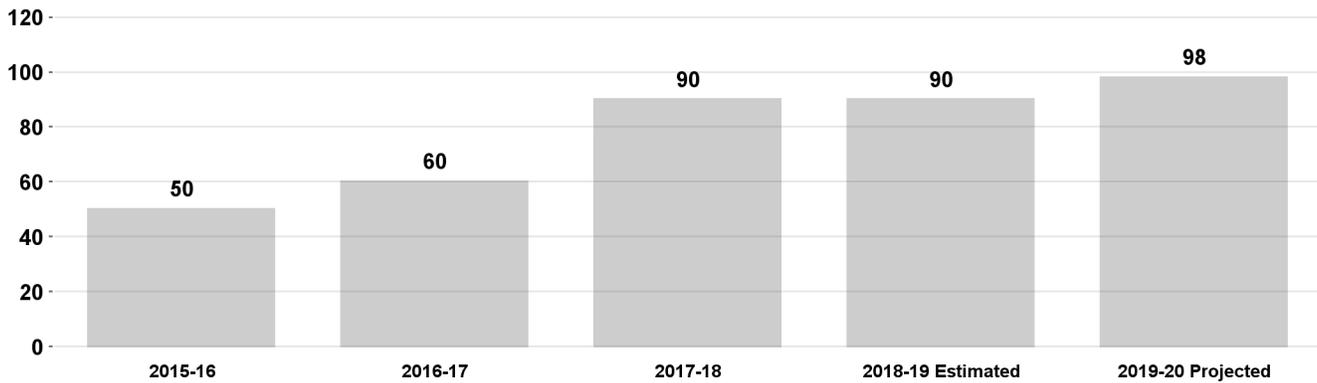
Program Changes	Neighborhood Empowerment		
	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Restoration of Services			
7. Restoration of One-Time Expense Funding	30,636	-	30,636
Restore funding in the Contractual Services (\$15,636) and Printing and Binding (\$15,000) accounts that was reduced on a one-time basis in the 2018-19 Adopted Budget. <i>EX: \$30,636</i>			
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(211,220)	-	

Neighborhood Council System Development

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

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

Percentage of Staffed Neighborhood Council Meetings



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(216,197)	-	(341,619)
Related costs consist of employee benefits.			
SG: (\$235,533) EX: \$19,336			
Related Costs: (\$125,422)			
Continuation of Services			
8. Neighborhood Council and ADA Compliance	284,523	-	425,124
Continue funding and resolution authority for four positions consisting of three Project Coordinators and one Project Assistant to provide field support for Neighborhood Councils. Continue one-time funding in the Transportation Account (\$6,300) for mileage reimbursement and add one-time funding in the Office and Administrative Expense Account (\$800) for outreach materials. Continue one-time funding (\$22,741) for Department on Disability Compliance Officer services to the Department of Neighborhood Empowerment through a special purpose fund appropriation in the Neighborhood Empowerment Fund. Related costs consist of employee benefits.			
SG: \$277,423 EX: \$7,100			
Related Costs: \$140,601			

Neighborhood Council System Development

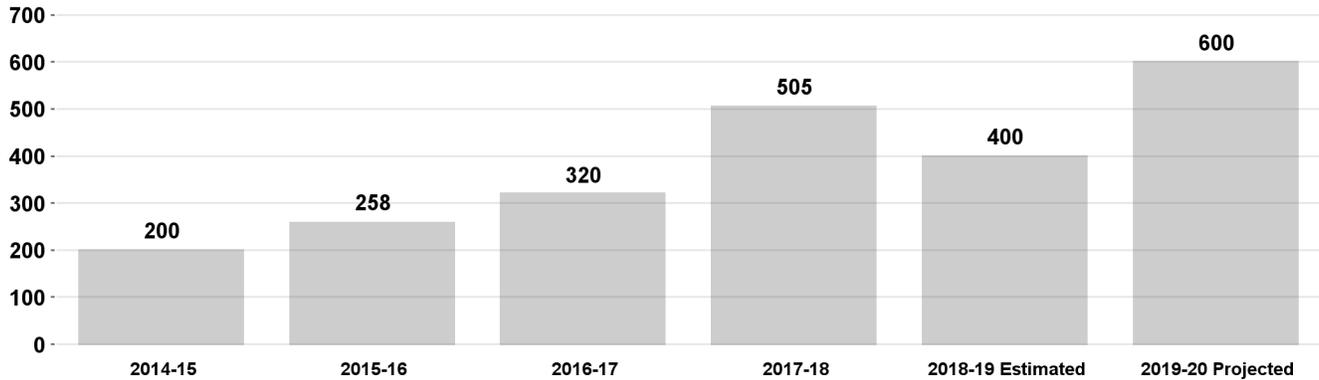
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
9. Outreach Support to Neighborhood Councils Add nine-months funding and resolution authority for one Project Assistant to enhance the Bureau of Sanitation's 24/7 Customer Care Center by providing recycling program outreach at Neighborhood Council meetings. Funding is provided by the Solid Waste Resources Revenue Fund. Related costs consist of employee benefits. <i>SG: \$40,607</i> <i>Related Costs: \$26,192</i>	40,607	-	66,799
TOTAL Neighborhood Council System Development	108,933	-	
2018-19 Program Budget	925,118	6	
Changes in Salaries, Expense, Equipment, and Special	108,933	-	
2019-20 PROGRAM BUDGET	1,034,051	6	

Planning and Policy

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

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

Number of Community Impact Statements Submitted by NCs



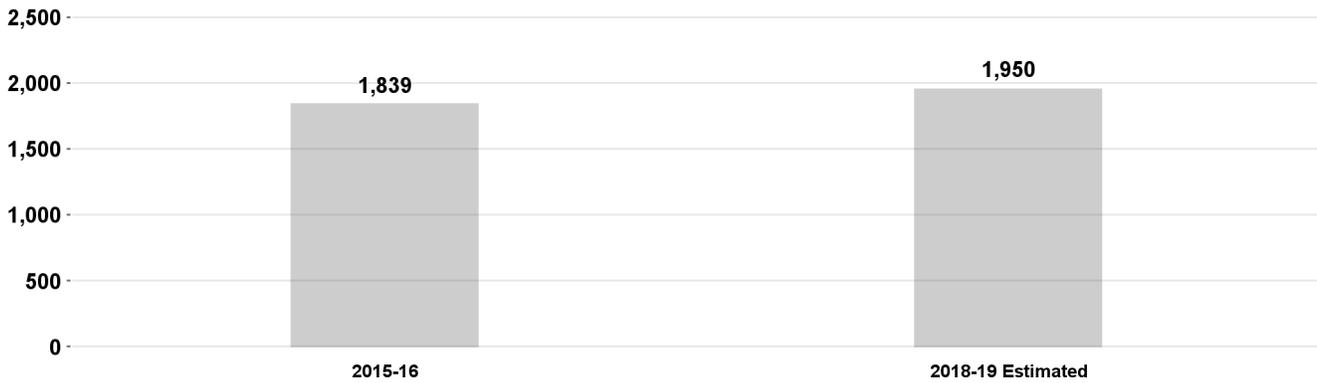
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	6,977	-	16,778
Related costs consist of employee benefits.			
<i>SG: \$31,977 EX: (\$25,000)</i>			
<i>Related Costs: \$9,801</i>			
TOTAL Planning and Policy	6,977	-	
2018-19 Program Budget	496,389	5	
Changes in Salaries, Expense, Equipment, and Special	6,977	-	
2019-20 PROGRAM BUDGET	503,366	5	

Neighborhood Council Administrative Support

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

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

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



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



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(32,105)	-	(20,253)
Related costs consist of employee benefits. SG: \$38,695 SAN: (\$15,000) EX: (\$55,800) Related Costs: \$11,852			
TOTAL Neighborhood Council Administrative Support	(32,105)	-	
2018-19 Program Budget	588,647	6	
Changes in Salaries, Expense, Equipment, and Special	(32,105)	-	
2019-20 PROGRAM BUDGET	556,542	6	

General Administration and Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: \$39,705 EX: (\$9,600)</i> <i>Related Costs: (\$1,544)</i>	30,105	-	28,561
Continuation of Services			
10. Accounting Support Continue funding and resolution authority for one Accounting Clerk to assist with accounting and payroll functions. Related costs consist of employee benefits. <i>SG: \$60,865</i> <i>Related Costs: \$32,505</i>	60,865	-	93,370
New Services			
11. Office of Civic Engagement Add one-time funding in the Contractual Services account for the Office of Civic Engagement. <i>EX: \$300,000</i>	300,000	-	300,000
Other Changes or Adjustments			
12. Systems Support Add funding and regular authority for one Senior Systems Analyst I to provide support to the Systems and Outreach Division. Delete funding and regular authority for one Systems Analyst. The salary difference will be absorbed by the Department.	-	-	-
TOTAL General Administration and Support	390,970	-	
2018-19 Program Budget	868,552	10	
Changes in Salaries, Expense, Equipment, and Special	390,970	-	
2019-20 PROGRAM BUDGET	1,259,522	10	

**NEIGHBORHOOD EMPOWERMENT
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Estimated Expenditures	Program/Code/Description	2019-2020 Contract Amount
Neighborhood Council System Development - BM4701				
\$ 22,606	\$ 9,364	\$ 10,000	1. Translation services.....	\$ 9,364
5,000	5,000	5,000	2. Cellular telephone service and maintenance.....	5,000
43,012	10,147	10,000	3. Neighborhood Council training and educational services.....	20,783
5,317	5,000	5,000	4. Photocopier leases.....	5,000
45,426	10,000	10,000	5. Neighborhood Council events (Budget Day and Congress of Neighborhoods).....	10,000
<u>\$ 121,361</u>	<u>\$ 39,511</u>	<u>\$ 40,000</u>	Neighborhood Council System Development Total	<u>\$ 50,147</u>
Planning and Policy - BM4703				
\$ 10,000	\$ 4,000	\$ 4,000	6. Translation services.....	\$ 4,000
1,990	1,000	1,000	7. Neighborhood Council training and educational services.....	4,000
20,219	-	5,000	8. Neighborhood Council events (Budget Day and Congress of Neighborhoods).....	2,000
25,000	25,000	20,000	9. Civic University.....	25,000
<u>\$ 57,209</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>	Planning and Policy Total	<u>\$ 35,000</u>
Neighborhood Council Administrative Support - BM4704				
\$ 87,905	\$ 10,000	\$ 10,000	10. Neighborhood Council outreach.....	\$ -
<u>\$ 87,905</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>	Neighborhood Council Administrative Support Total	<u>\$ -</u>
General Administration and Support - BM4750				
\$ -	\$ -	\$ -	11. Office of Civic Engagement.....	\$ 300,000
<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	General Administration and Support Total	<u>\$ 300,000</u>
<u>\$ 266,475</u>	<u>\$ 79,511</u>	<u>\$ 80,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 385,147</u>

Neighborhood Empowerment

Position Counts						
2018-19	Change	2019-20	Code	Title	2019-20 Salary Range and Annual Salary	
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	1117-3	Executive Administrative Assistant III	3031	(63,287 - 95,066)
1	-	1	1358	Administrative Clerk	1752	(36,581 - 54,935)
1	-	1	1523-1	Senior Accountant I	3061	(63,913 - 93,438)
6	-	6	1537	Project Coordinator	3147	(65,709 - 96,048)
3	-	3	1538	Senior Project Coordinator	3738	(78,049 - 114,088)
3	-	3	1542	Project Assistant	2390	(49,903 - 72,996)
1	-	1	1596	Systems Analyst	3360	(70,156 - 102,562)
1	-	1	9171-2	Senior Management Analyst II	4917	(102,666 - 150,127)
2	-	2	9184	Management Analyst	3360	(70,156 - 102,562)
7	-	7	9208	Neighborhood Empowerment Analyst	3147	(65,709 - 96,048)
1	-	1	9222	General Manager Department of Neighborhood Empowerment		(189,966)
27	-	27				

Commissioner Positions

7	-	7	0101-2	Commissioner		\$50/mtg
7	-	7				

AS NEEDED

To be Employed As Needed in Such Numbers as Required

0721	Election Clerk	1191	(24,868 - 36,331)
0728	Election Assistant I	\$13/hr	
0729	Election Assistant II	\$15/hr	
0730	Election Assistant III	\$18/hr	
0731	Election Assistant IV	\$21/hr	
0733	Senior Election Assistant	\$31.79/hr	
1223	Accounting Clerk	2284	(47,689 - 71,618)
1358	Administrative Clerk	1752	(36,581 - 54,935)
1502	Student Professional Worker	1350(9)	(28,188 - 41,217)
1513	Accountant	2635	(55,018 - 80,471)
1517-1	Auditor I	2829	(59,069 - 86,401)
1535-1	Administrative Intern I	1520(12)	(31,737 - 46,374)
1539	Management Assistant	2390	(49,903 - 72,996)

	Regular Positions	Commissioner Positions
Total	27	7

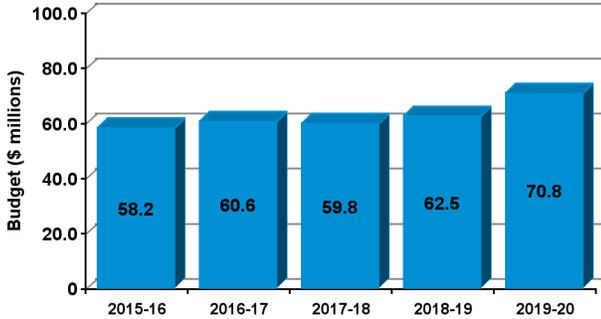
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PERSONNEL

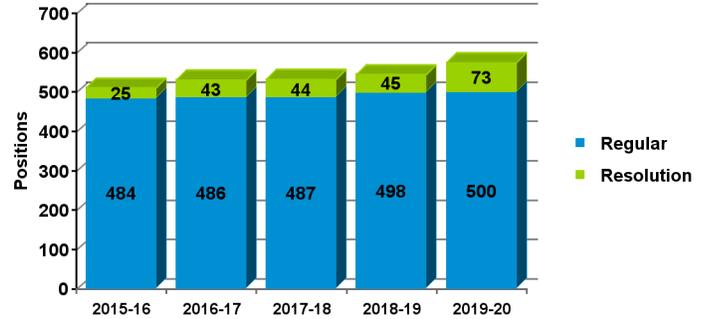
2019-20 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



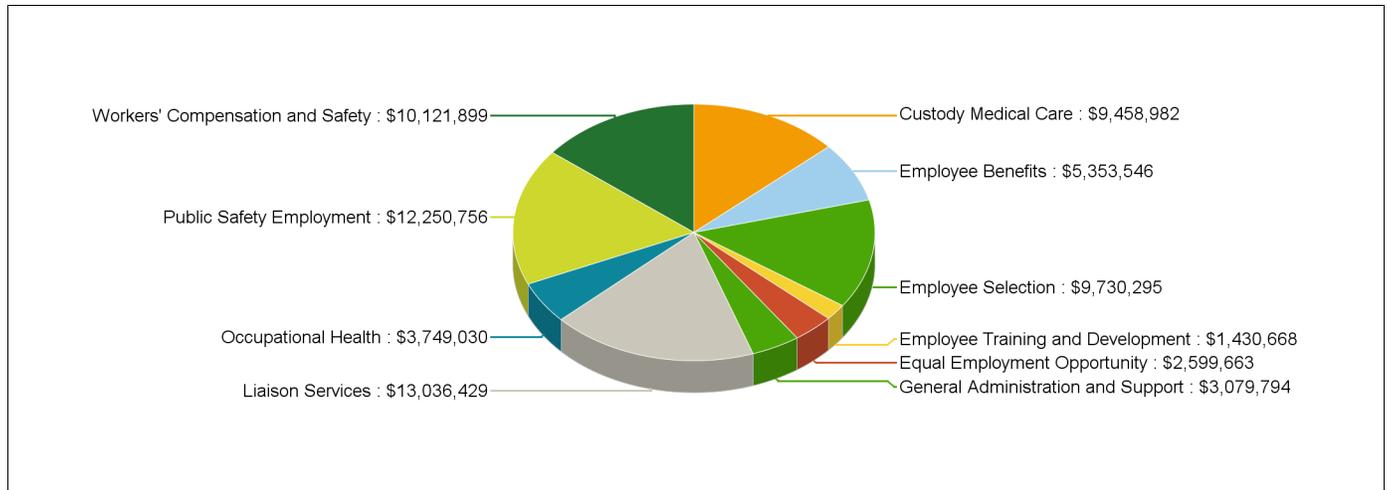
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2019-20 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2018-19 Adopted	\$62,496,085	498	45	\$54,249,314	86.8%	443	43	\$8,246,771	13.2%	55	2
2019-20 Proposed	\$70,811,062	500	73	\$60,986,556	86.1%	445	51	\$9,824,506	13.9%	55	22
Change from Prior Year	\$8,314,977	2	28	\$6,737,242		2	8	\$1,577,735		-	20

2019-20 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Strategic Workforce Development Task Force	\$856,363	-
* Anytime Anywhere Testing	\$878,490	-
* Civilian Recruitment Program	\$378,688	-
* Forensic Evidentiary Examination Reimbursement	\$2,400,000	-
* Employment Liability Reduction	\$661,970	-

Recapitulation of Changes

	Adopted Budget 2018-19	Total Budget Changes	Total Budget 2019-20
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	49,457,432	5,316,199	54,773,631
Salaries, As-Needed	3,099,626	-	3,099,626
Overtime General	154,000	-	154,000
Total Salaries	<u>52,711,058</u>	<u>5,316,199</u>	<u>58,027,257</u>
Expense			
Printing and Binding	254,754	30,000	284,754
Travel	4,000	-	4,000
Contractual Services	5,803,943	2,409,700	8,213,643
Medical Supplies	412,664	-	412,664
Transportation	105,079	-	105,079
Oral Board Expense	23,000	-	23,000
Office and Administrative	1,430,913	487,078	1,917,991
Total Expense	<u>8,034,353</u>	<u>2,926,778</u>	<u>10,961,131</u>
Special			
Training Expense	93,474	72,000	165,474
Employee Service Pins	7,200	-	7,200
Employee Transit Subsidy	1,650,000	-	1,650,000
Total Special	<u>1,750,674</u>	<u>72,000</u>	<u>1,822,674</u>
Total Personnel	<u>62,496,085</u>	<u>8,314,977</u>	<u>70,811,062</u>

Recapitulation of Changes

	Adopted Budget 2018-19	Total Budget Changes	Total Budget 2019-20
SOURCES OF FUNDS			
General Fund	54,249,314	6,737,242	60,986,556
Solid Waste Resources Revenue Fund (Sch. 2)	562,296	126,418	688,714
Stormwater Pollution Abatement Fund (Sch. 7)	34,091	13,553	47,644
Community Development Trust Fund (Sch. 8)	-	37,353	37,353
HOME Investment Partnership Program Fund (Sch. 9)	45,157	(19,215)	25,942
Mobile Source Air Pollution Reduction Fund (Sch. 10)	565,457	23,067	588,524
Sewer Operations & Maintenance Fund (Sch. 14)	1,700,223	176,019	1,876,242
Sewer Capital Fund (Sch. 14)	465,045	19,403	484,448
Street Lighting Maintenance Assessment Fund (Sch. 19)	115,773	4,593	120,366
Workforce Innovation and Opportunity Act Fund (Sch. 22)	383,384	25,763	409,147
Rent Stabilization Trust Fund (Sch. 23)	140,566	60,636	201,202
Arts and Cultural Facilities & Services Fund (Sch. 24)	-	82,996	82,996
Proposition A Local Transit Assistance Fund (Sch. 26)	-	66,643	66,643
Proposition C Anti-Gridlock Transit Fund (Sch. 27)	-	245,025	245,025
City Employees Ridesharing Fund (Sch. 28)	2,628,600	-	2,628,600
Cannabis Regulation Special Revenue Fund (Sch. 33)	-	139,780	139,780
Building and Safety Building Permit Fund (Sch. 40)	1,290,001	53,352	1,343,353
Systematic Code Enforcement Fee Fund (Sch. 42)	316,178	210,681	526,859
Street Damage Restoration Fee Fund (Sch. 47)	-	178,382	178,382
Measure R Local Return Fund (Sch. 49)	-	66,643	66,643
Measure M Local Return Fund (Sch. 52)	-	66,643	66,643
Total Funds	62,496,085	8,314,977	70,811,062
Percentage Change			13.30%
Positions	498	2	500

Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2018-19 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$2,373,553</i> <i>Related Costs: \$739,600</i>	2,373,553	-	3,113,153
2. 2019-20 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$477,415</i> <i>Related Costs: \$148,760</i>	477,415	-	626,175
3. Change in Number of Working Days Increase funding to reflect two additional working days. Related costs consist of employee benefits. <i>SG: \$370,623</i> <i>Related Costs: \$109,927</i>	370,623	-	480,550
4. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$134,470</i> <i>Related Costs: \$39,885</i>	134,470	-	174,355
5. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: (\$428,867)</i> <i>Related Costs: (\$127,202)</i>	(428,867)	-	(556,069)

Program Changes	Direct Cost	Positions	Personnel Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
6. Deletion of One-Time Expense Funding Delete one-time Salaries, As-Needed and expense funding. SAN: (\$405,000) EX: (\$1,985,022)	(2,390,022)	-	(2,390,022)
7. Deletion of Funding for Resolution Authorities Delete funding for 45 resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. Two positions are continued as a regular position: Industrial Hygiene Program (One position) Custody Medical Care Support (One position) 41 positions are continued: Strategic Workforce Development Task Force (10 positions) Examining Support (12 positions) Department of Water and Power Exam Support (Four positions) Building and Safety Exam Support (Two positions) Payroll System Project Support (One position) Anytime Anywhere Testing (Two positions) Support for Federal Health Care Mandates (One position) Employee Wellness Program (Two positions) Employment Liability Reduction (Five positions) Succession Planning (Two positions) Two vacant positions are not continued: Medicare Compliance Specialist (One position) Enhanced Liaison Services Support of EWDD (One position) SG: (\$3,360,082) Related Costs: (\$1,626,196)	(3,360,082)	-	(4,986,278)
Continuation of Services			
8. Strategic Workforce Development Task Force Continue funding and resolution authority for 10 positions consisting of one Senior Personnel Analyst II, two Senior Personnel Analyst Is, four Personnel Analysts, and three Senior Administrative Clerks to support the Strategic Workforce Development Task Force and Targeted Local Hire Working Group in accordance with Letters of Agreement signed with the Coalition of Los Angeles City Unions. Related costs consist of employee benefits. SG: \$856,363 Related Costs: \$402,232	856,363	-	1,258,595

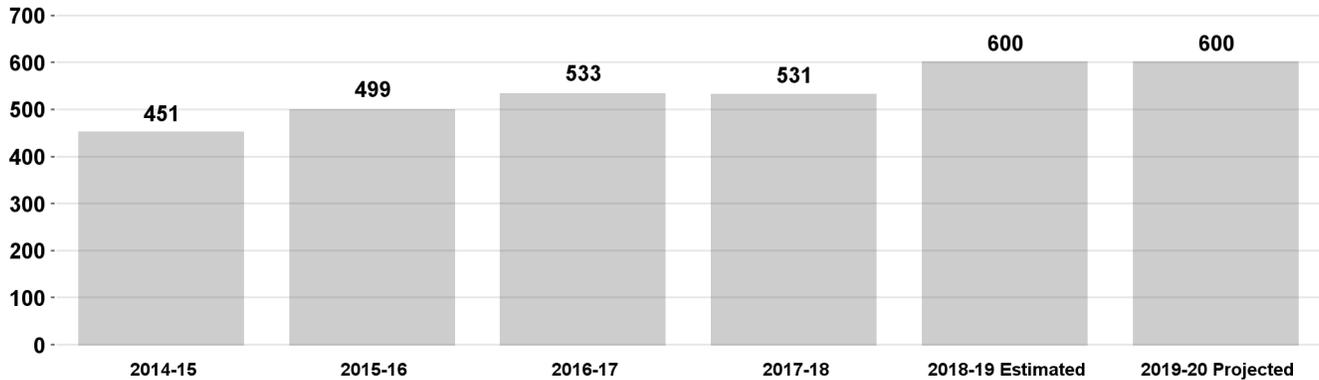
Program Changes	Direct Cost	Positions	Personnel Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Restoration of Services			
9. Restoration of One-Time Expense Funding Restore funding in the Printing and Binding (\$30,000), Contractual Services (\$260,000), Office and Administrative (\$17,000), and Training Expense (\$55,000) accounts that was reduced on a one-time basis in the 2018-19 Adopted Budget. <i>EX: \$307,000 SP: \$55,000</i>	362,000	-	362,000
Other Changes or Adjustments			
10. Position Reallocations Reallocate two Accounting Clerks to Benefits Specialists, one Senior Personnel Analyst II to Personnel Director I, one Senior Administrative Clerk to Graphics Designer I, one Administrative Clerk to Benefits Specialist, and one Senior Administrative Clerk to Benefits Specialist. These reallocations were approved during 2018-19 by the Board of Civil Service Commissioners. The salary cost difference will be absorbed by the Department.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(1,604,547)	-	

Public Safety Employment

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

This program manages the recruitment and selection of qualified police and fire entry-level candidates; conducts sworn promotional exams; conducts civilian public safety-related entry-level and promotional exams; conducts comprehensive background investigations; administers the background disqualification appeal process; administers application and examination protests and appeals; performs test validation studies and implements the findings; determines appropriate classifications and levels of positions; generates Civil Service eligible lists and certifies candidates; and, ensures that City departments have a sufficient pool of qualified and diverse public safety candidates from which to select.

Number of Police Officers Hired Pursuant to LAPD Hiring Plan



Program Changes

Direct Cost Positions Total Cost

Changes in Salaries, Expense, Equipment, and Special

Apportionment of Changes Applicable to Various Programs	(18,402)	-	94,327
Related costs consist of employee benefits.			
SG: \$356,898 SAN: (\$80,000) EX: (\$295,300)			
Related Costs: \$112,729			

Public Safety Employment

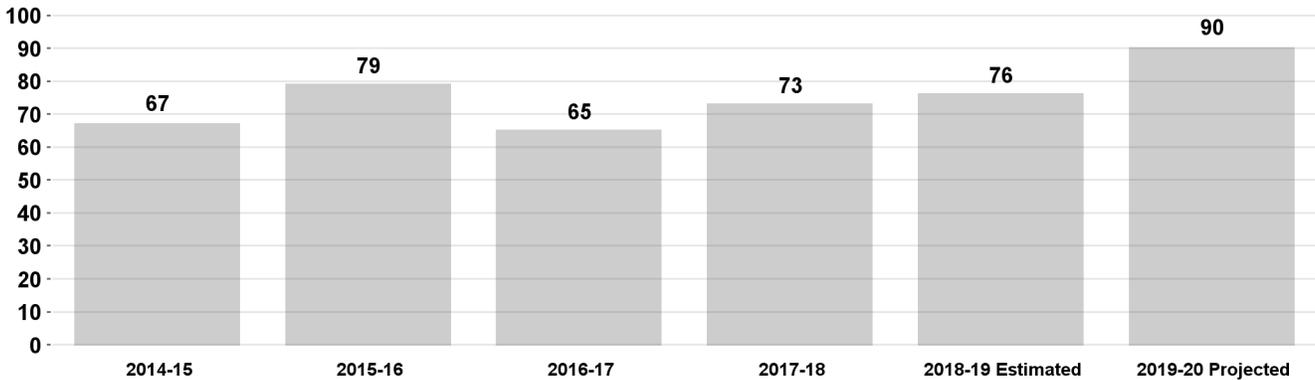
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
11. Background Investigation Support Continue one-time funding in the Salaries, As-Needed Account to conduct personal, financial, and criminal background reviews on police and firefighter applicants. <i>SAN: \$80,000</i>	80,000	-	80,000
12. Public Safety Recruitment System Add one-time funding in the Contractual Services Account for licensing to continue implementation of the Customer Relationship Management (CRM) System for public safety recruitment. The virtual mentor system and CRM for police officer candidates is expected to be operational in 2019-20. Funding of \$250,000 to implement the system was provided in 2017-18 through the Innovation Fund (C.F. 17-0628-S1). <i>EX: \$312,300</i>	312,300	-	312,300
13. Public Safety Recruitment Continue one-time funding in the Office and Administrative Account for targeted applicant recruitment for the Police and Fire Departments. <i>EX: \$401,000</i>	401,000	-	401,000
TOTAL Public Safety Employment	774,898	-	
2018-19 Program Budget	11,475,858	104	
Changes in Salaries, Expense, Equipment, and Special	774,898	-	
2019-20 PROGRAM BUDGET	12,250,756	104	

Employee Selection

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

This program creates job classifications and class specifications; allocates positions; recruits and examines for civilian employment through the dissemination of employment opportunity information for employees and the general public, including entry-level and promotional opportunities; maintains a sufficient pool of qualified and diverse candidates; certifies eligible lists for appointment consideration; performs background investigations; handles examination protests and appeals; ensures compliance with federal and state employment law, City Charter provisions, Civil Service Rules, and City Personnel Policies; and maintains Civil Service folders and records.

Percent of Exams Completed in 150 Days



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(2,343,542)	-	(3,008,738)
Related costs consist of employee benefits.			
<i>SG: (\$1,279,342) SAN: (\$325,000) EX: (\$739,200)</i>			
<i>Related Costs: (\$665,196)</i>			
Continuation of Services			
14. Examining Support	792,217	-	1,201,540
Continue funding and resolution authority for 12 positions consisting of one Senior Personnel Analyst I, five Personnel Analysts, one Senior Administrative Clerk, and five Administrative Clerks for the development and administration of Civil Service examinations. Related costs consist of employee benefits.			
<i>SG: \$792,217</i>			
<i>Related Costs: \$409,323</i>			

Employee Selection

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
15. Department of Water and Power Exam Support 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. The Memorandum of Agreement between the two departments states that funding for all direct and indirect costs will be fully reimbursed. Related costs consist of employee benefits. <i>SG: \$327,050 SAN: \$250,000</i> <i>Related Costs: \$156,065</i>	577,050	-	733,115
16. Building and Safety Exam Support Continue funding and resolution authority for two positions consisting of one Senior Personnel Analyst I 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 Building and Safety. Funding is provided by the Building and Safety Building Permit Fund. Related costs consist of employee benefits. <i>SG: \$170,290 SAN: \$75,000</i> <i>Related Costs: \$80,141</i>	245,290	-	325,431
17. Payroll System Project Support Continue funding and resolution authority for one Senior Personnel Analyst I to coordinate and manage relevant payroll system upgrades. See related Office of the Controller and Information Technology Agency items. Related costs consist of employee benefits. <i>SG: \$107,994</i> <i>Related Costs: \$47,190</i>	107,994	-	155,184
18. Anytime Anywhere Testing Continue funding and resolution authority for two Personnel Analysts and add nine-months funding and resolution authority for one Senior Administrative Clerk and two Administrative Clerks to expand Anytime Anywhere testing. Continue one-time funding in the Contractual Services Account for licensing costs associated with online proctoring services (\$600,000) and add one-time funding in the Office and Administrative Account for computer hardware and software expenses (\$6,000). Related costs consist of employee benefits. <i>SG: \$272,490 EX: \$606,000</i> <i>Related Costs: \$152,603</i>	878,490	-	1,031,093

Employee Selection

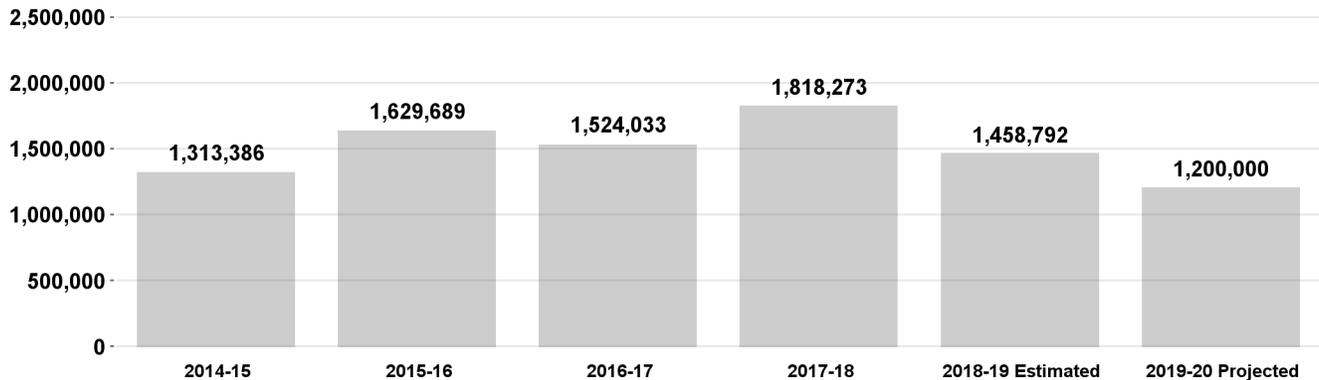
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
New Services			
19. Civilian Recruitment Program Add nine-months funding and resolution authority for three positions consisting of one Senior Personnel Analyst I and two Personnel Analysts to create a civilian employee recruitment program. Add one-time funding in the Office and Administrative Account for recruitment costs. Related costs consist of employee benefits. <i>SG: \$278,688 EX: \$100,000</i> <i>Related Costs: \$127,456</i>	378,688	-	506,144
20. Modernize City Classifications Add one-time funding in the Contractual Services Account for services to update to City classifications. <i>EX: \$100,000</i>	100,000	-	100,000
TOTAL Employee Selection	736,187	-	
2018-19 Program Budget	8,994,108	60	
Changes in Salaries, Expense, Equipment, and Special	736,187	-	
2019-20 PROGRAM BUDGET	9,730,295	60	

Workers' Compensation and Safety

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

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

Amount of Monthly Workers' Compensation Costs Avoided



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	447,150	-	571,483
Related costs consist of employee benefits. SG: \$487,662 EX: (\$40,512) Related Costs: \$124,333			
Continuation of Services			
21. Medicare Compliance Specialist	78,173	-	116,071
Add nine-months funding and resolution authority for one Senior Workers' Compensation Analyst. This position will 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. One Workers' Compensation Analyst previously authorized for this function is not continued. Related costs consist of employee benefits. SG: \$78,173 Related Costs: \$37,898			
22. Industrial Hygiene Program	107,035	1	153,926
Continue funding and add regular authority for one Industrial Hygienist to support workplace safety and health for the City workforce. Related costs consist of employee benefits. SG: \$107,035 Related Costs: \$46,891			

Workers' Compensation and Safety

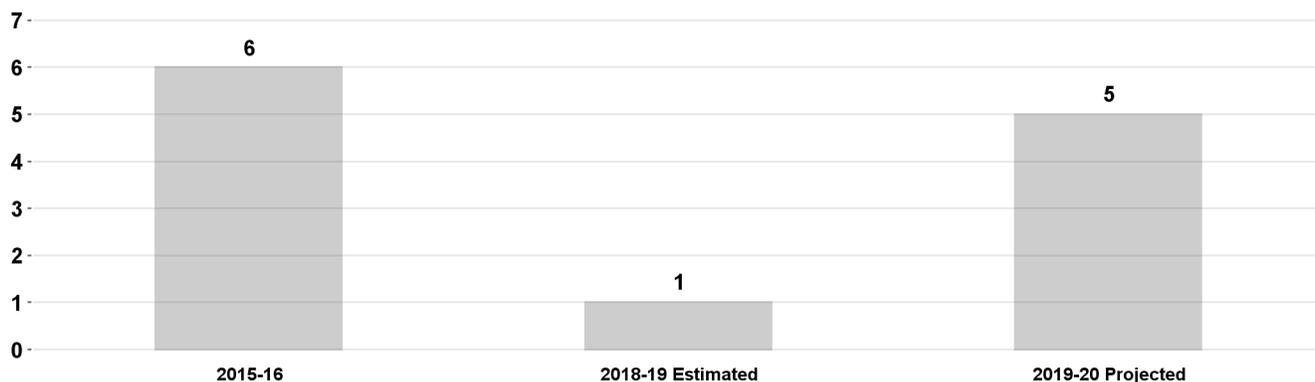
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
23. Alternative Dispute Resolution Program	-	-	-
Add funding and regular authority for one Senior Workers' Compensation Analyst to support the Alternative Dispute Resolution Program. Delete funding and regular authority for one Workers' Compensation Analyst. The salary cost difference will be absorbed by the Department.			
TOTAL Workers' Compensation and Safety	632,358	1	
2018-19 Program Budget	9,489,541	100	
Changes in Salaries, Expense, Equipment, and Special	632,358	1	
2019-20 PROGRAM BUDGET	10,121,899	101	

Employee Benefits

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

This program oversees and administers three benefits programs for City employees: (1) Health and Welfare Benefits funded through the Human Resources Benefits budget: Civilian Flex Program (medical, dental, life, disability, accidental death and dismemberment, employee assistance, flexible spending accounts), catastrophic illness leave plans, Affordable Care Act implementation, and unemployment insurance program; (2) Retirement Savings Plans: the Deferred Compensation Plan, a supplementary retirement savings plan for City employees and the Pension Savings Plan, a mandatory retirement savings plan for the City's part-time, seasonal, and temporary employees; and (3) Commute Options and Parking: Transit Subsidy Reimbursement Program, Vanpool Program, Carpool Program, transit spending accounts, and employee parking.

Percent Increase in Vanpool Participants



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(340,044)	-	(436,635)
Related costs consist of employee benefits.			
<i>SG: (\$190,044) EX: (\$150,000)</i>			
<i>Related Costs: (\$96,591)</i>			
Continuation of Services			
24. Support for Federal Health Care Mandates	109,203	-	156,770
Continue funding and resolution authority for one Senior Management Analyst I to support and coordinate planning for, and implementation of, applicable federal health care mandates. This position also supervises the Benefits Section Service Center and is fully reimbursed by the Employee Benefits Trust Fund. Related costs consist of employee benefits.			
<i>SG: \$109,203</i>			
<i>Related Costs: \$47,567</i>			
25. Employee Wellness Program	186,374	-	271,526
Continue funding and resolution authority for one Senior Personnel Analyst I and one Personnel Analyst to support the Citywide employee wellness program. The costs of these positions are fully reimbursed by the Employee Benefits Trust Fund. Related costs consist of employee benefits.			
<i>SG: \$186,374</i>			
<i>Related Costs: \$85,152</i>			

Employee Benefits

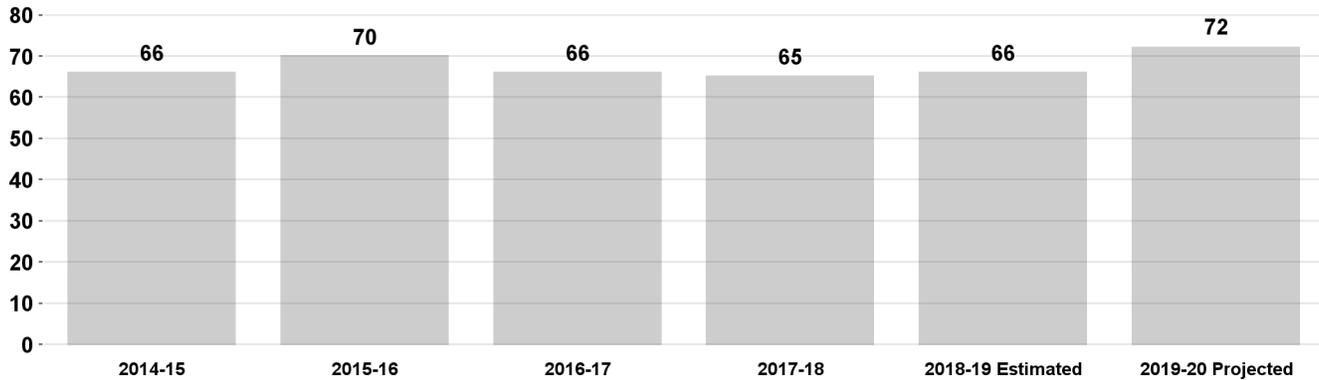
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
<p>26. Benefits Contractor Efficiency and Cost Containment Add nine-months funding and resolution authority for one Management Analyst to administer contracts and expand cost-containment, efficiency, and accountability from the City's benefit service providers. The cost of this position will be fully reimbursed by the Employee Benefits Trust Fund. Related costs consist of employee benefits. <i>SG: \$61,539</i> <i>Related Costs: \$32,714</i></p>	61,539	-	94,253
<p>27. Commuter Consultant Add one-time funding in the Contractual Services Account for expert consulting resources to review the City's commuter, rideshare, and parking benefit structure. Funding is provided by the City Employees Ridesharing Fund. <i>EX: \$150,000</i></p>	150,000	-	150,000
Other Changes or Adjustments			
<p>28. LAWell Civilian Benefit Program Support Add funding and regular authority for two Benefits Specialists to provide regulatory and technical support to LAWell Program members. Delete funding and regular authority for two Senior Administrative Clerks. The salary cost difference will be absorbed by the Department.</p>	-	-	-
TOTAL Employee Benefits	167,072	-	
2018-19 Program Budget	5,186,474	26	
Changes in Salaries, Expense, Equipment, and Special	167,072	-	
2019-20 PROGRAM BUDGET	5,353,546	26	

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 (in minutes)



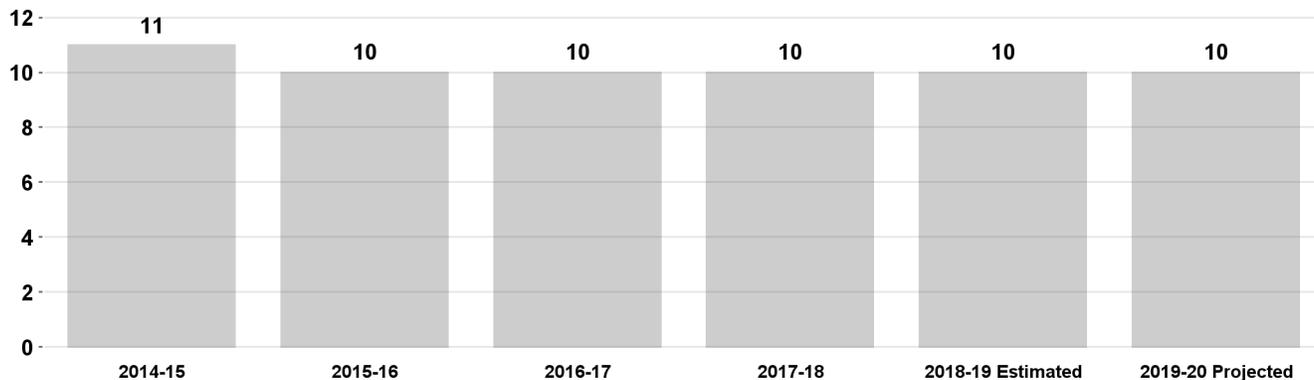
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	289,607	-	379,069
Related costs consist of employee benefits.			
<i>SG: \$291,607 EX: (\$2,000)</i>			
<i>Related Costs: \$89,462</i>			
TOTAL Occupational Health	289,607	-	
2018-19 Program Budget	3,459,423	29	
Changes in Salaries, Expense, Equipment, and Special	289,607	-	
2019-20 PROGRAM BUDGET	3,749,030	29	

Custody Medical Care

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

This program provides medical care 24 hours per day, seven days a week to City detainees in compliance with the minimum standards for local detention facilities, including conducting screening and evaluations and providing medical care of injuries and illnesses at three designated City jails. Detainees are transferred from City jails in collaboration with law enforcement when they are in need of a higher level of care than can be offered in the dispensaries. This program also oversees the external medical service agreements that are in place for those transferred to other facilities.

Time to Medically Clear Arrestees in City Jails (in minutes)



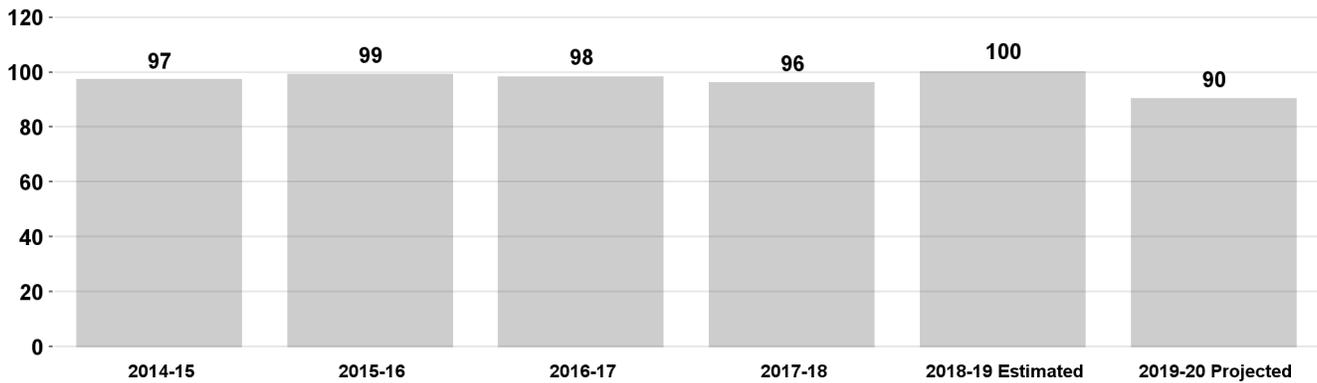
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	338,480	-	429,540
Related costs consist of employee benefits. SG: \$335,480 EX: \$3,000 Related Costs: \$91,060			
Continuation of Services			
29. Custody Medical Care Support	121,935	1	173,469
Continue funding and add regular authority for one Advanced Practice Provider to administer medical care to Los Angeles Police Department arrestees. Related costs consist of employee benefits. SG: \$121,935 Related Costs: \$51,534			
30. Forensic Evidentiary Examination Reimbursement	2,400,000	-	2,400,000
Increase funding in the Contractual Services Account to fund increased reimbursement costs associated with forensic evidentiary examinations for sexual assault and child abuse victims. EX: \$2,400,000			
TOTAL Custody Medical Care	2,860,415	1	
2018-19 Program Budget	6,598,567	37	
Changes in Salaries, Expense, Equipment, and Special	2,860,415	1	
2019-20 PROGRAM BUDGET	9,458,982	38	

Equal Employment Opportunity

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

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

Percent of Complainants Contacted Within 10 Days



Program Changes

Direct Cost Positions Total Cost

Changes in Salaries, Expense, Equipment, and Special

Apportionment of Changes Applicable to Various Programs	(302,100)	-	(435,457)
Related costs consist of employee benefits. SG: (\$217,590) EX: (\$84,510) Related Costs: (\$133,357)			

Continuation of Services

31. Harassment Prevention and Sensitivity Training Continue one-time funding in the Contractual Services Account for online and in-person sexual harassment prevention training for City employees, Commissioners, and neighborhood council members (\$52,500) and Transgender Sensitivity training (\$120,000). EX: \$172,500	172,500	-	172,500
32. Employment Liability Reduction Continue funding and resolution authority for five Senior Personnel Analyst Is to triage, investigate, and review incidents of harassment and discrimination Citywide. Continue one-time funding in the Contractual Services Account (\$57,000) to provide an independent review of investigations and in the Office and Administrative Account (\$65,000) for software licenses for the MyVoiceLA application. Related costs consist of employee benefits. SG: \$539,970 EX: \$122,000 Related Costs: \$235,950	661,970	-	897,920

Equal Employment Opportunity

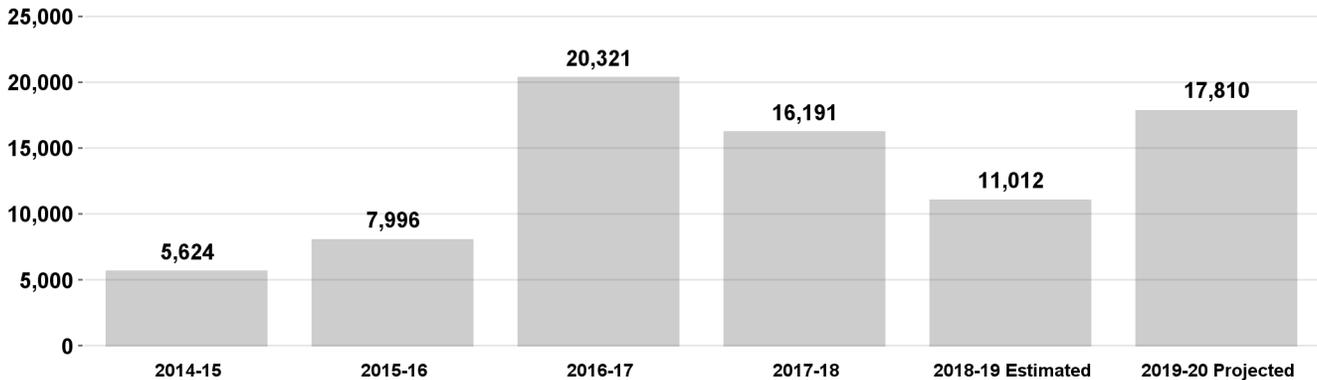
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
33. Employment Liability Reduction Enhancement Add nine-months funding and resolution authority for two Personnel Analysts to provide additional support for efforts to reduce employment liability. Add one-time funding in the Training Expense Account to provide specialized training in investigative techniques and discrimination prevention. Related costs consist of employee benefits. <i>SG: \$117,570 SP: \$17,000</i> <i>Related Costs: \$63,713</i>	134,570	-	198,283
TOTAL Equal Employment Opportunity	666,940	-	
2018-19 Program Budget	1,932,723	13	
Changes in Salaries, Expense, Equipment, and Special	666,940	-	
2019-20 PROGRAM BUDGET	2,599,663	13	

Employee Training and Development

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

This program is designed to meet the City's workforce development challenges by providing programs to enhance the workforce, encourage learning and innovation, and promote career development.

Number of Non-Mandated Courses Completed Online



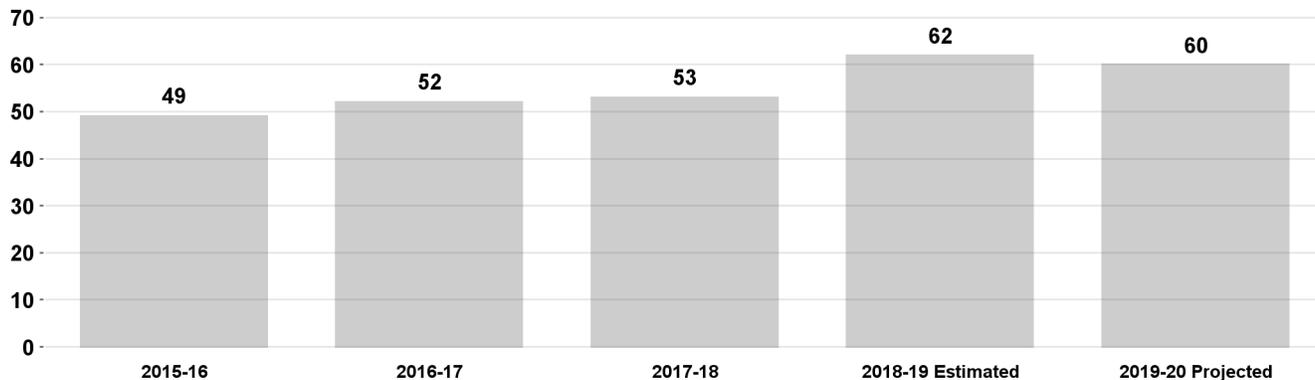
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(399,571)	-	(491,070)
Related costs consist of employee benefits.			
SG: (\$217,071) EX: (\$182,500)			
Related Costs: (\$91,499)			
Continuation of Services			
34. Succession Planning	218,346	-	313,461
Continue funding and resolution authority for one Senior Personnel Analyst II and one Personnel Analyst to provide succession planning services to City departments. Related costs consist of employee benefits.			
SG: \$218,346			
Related Costs: \$95,115			
TOTAL Employee Training and Development	(181,225)	-	-
2018-19 Program Budget	1,611,893	2	
Changes in Salaries, Expense, Equipment, and Special	(181,225)	-	
2019-20 PROGRAM BUDGET	1,430,668	2	

Liaison Services

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

This program provides centralized human resources support for 23 City departments. Responsibilities include assisting with succession planning; employee recruitment, selection, development, evaluation, and resolution of staffing issues; employee engagement, measurement, and intervention; advising on MOU and employee relations issues; coordinating and preparing discipline cases; advising and responding to case law and proposed legislation affecting Civil Service employment; advising on Civil Service Rules and City Charter employment provisions; and responding to employee grievances.

Number of Days from Start of Hiring Process to Job Offer



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. SG: \$725,413 EX: (\$197,000) Related Costs: \$215,144	528,413	-	743,557
Continuation of Services			
35. Personnel Electronic Record Keeping System Continue one-time funding in the Contractual Services Account for licensing costs of the Personnel Electronic Record Keeping System. EX: \$33,000	33,000	-	33,000
Increased Services			
36. Enhanced Support for Cultural Affairs Department Add nine-months funding and resolution authority for one Senior Personnel Analyst I to enhance human resources support for the Department of Cultural Affairs. Add one-time funding in the Office and Administrative Account. Funding is provided by the Arts and Cultural Facilities and Services Fund. Related costs consist of employee benefits. SG: \$80,996 EX: \$2,000 Related Costs: \$38,777	82,996	-	121,773

Liaison Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
37. Enhanced Support for HCID Add nine-months funding and resolution authority for five positions consisting of one Personnel Analyst, three Senior Administrative Clerks, and one Administrative Clerk. Upgrade one existing Senior Personnel Analyst I to Senior Personnel Analyst II. The incremental salary cost of the upgrade will be absorbed by the Department. In addition, realign partial funding (\$24,965) for two existing positions from the HOME Investment Partnerships Program Fund to the Systematic Code Enforcement Fee Fund. All of these positions provides enhanced liaison services support for the Housing and Community Investment Department (HCID). Funding is provided by the Systematic Code Enforcement Fee Fund (\$149,412), Rent Stabilization Trust Fund (\$46,691), and the Community Development Trust Fund (\$37,353). Related costs consist of employee benefits. SG: \$233,456 <i>Related Costs: \$140,440</i>	233,456	-	373,896
38. Enhanced Support for Bureau of Sanitation Add nine-months funding and resolution authority for three positions consisting of one Senior Personnel Analyst I, one Personnel Analyst, and one Senior Administrative Clerk to enhance human resources support for the Department of Public Works, Bureau of Sanitation. Add one-time funding in the Office and Administrative Account. Partial funding is provided by the Sewer Operations and Maintenance Fund (\$87,656), Solid Waste Resources Revenue Fund (\$87,656), and Stormwater Pollution Abatement Fund (\$11,190). Related costs consist of employee benefits. SG: \$186,502 EX: \$6,000 <i>Related Costs: \$98,732</i>	192,502	-	291,234
39. Enhanced Support for Department of Transportation Add nine-months funding and resolution authority for four positions consisting of two Senior Personnel Analyst I positions, one Personnel Records Supervisor, and one Senior Administrative Clerk to enhance human resources support for the Department of Transportation. Funding is provided by the Proposition A Local Transit Assistance Fund (\$66,643), Proposition C Anti-Gridlock Transit Fund (\$66,643), Measure R Local Return Fund (\$66,643), and Measure M Local Return Fund (\$66,643). Related costs consist of employee benefits. SG: \$266,572 <i>Related Costs: \$137,220</i>	266,572	-	403,792

Liaison Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
40. Enhanced Support for Bureau of Street Services Add funding and resolution authority for five positions consisting of one Senior Personnel Analyst I, two Personnel Analysts, and two Administrative Clerks to enhance human resources support for the Department of Public Works, Bureau of Street Services. These positions were previously authorized as substitute authority positions in 2018-19. Funding is provided by the Proposition C Anti-Gridlock Transit Fund (\$178,382) and the Street Damage Restoration Fee Fund (\$178,382). Related costs consist of employee benefits. SG: \$356,764 Related Costs: \$178,864	356,764	-	535,628
New Services			
41. Human Resources and Payroll Project Add nine-months funding and resolution authority for two positions consisting of one Personnel Analyst and one Senior Personnel Analyst I, subject to a pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to support implementation of the Citywide, centralized human resources and payroll solution that will replace the 20-year-old PaySR payroll application. See related Office of the Controller and Information Technology Agency items. Related costs consist of employee benefits. SG: \$139,780 Related Costs: \$70,634	139,780	-	210,414
42. Support for Department of Cannabis Regulation Add nine-months funding and resolution authority for two positions consisting of one Senior Personnel Analyst I and one Personnel Analyst to support human resources activities for the Department of Cannabis Regulation. Funding is provided by the Cannabis Regulation Special Revenue Fund. Related costs consist of employee benefits. SG: \$139,780 Related Costs: \$70,634	139,780	-	210,414
TOTAL Liaison Services	1,973,263	-	
2018-19 Program Budget	11,063,166	105	
Changes in Salaries, Expense, Equipment, and Special	1,973,263	-	
2019-20 PROGRAM BUDGET	13,036,429	105	

General Administration and Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: \$130,462 EX: \$10,000 SP: \$55,000</i> <i>Related Costs: \$40,921</i>	195,462	-	236,383
Continuation of Services			
43. Technology Support Add one-time funding in the Office and Administrative Account for the replacement of 200 computers. <i>EX: \$200,000</i>	200,000	-	200,000
TOTAL General Administration and Support	395,462	-	
2018-19 Program Budget	2,684,332	22	
Changes in Salaries, Expense, Equipment, and Special	395,462	-	
2019-20 PROGRAM BUDGET	3,079,794	22	

**PERSONNEL
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2017-18 Actual Expenditures	2018-19 Adopted Amount	2018-19 Estimated Expenditures	Program/Code/Description	2019-20 Contract Amount
Public Safety Employment - AE6601				
\$ 40,281	\$ 37,629	\$ 37,000	1. Rental/maintenance of photocopiers and miscellaneous office equipment...	\$ 37,629
-	6,684	7,000	2. Maintenance of stress and physical abilities testing equipment.....	6,684
-	1,425	1,000	3. Career Expo facilities and equipment rental.....	1,425
77,853	94,715	125,000	4. Polygraph testing and background services.....	94,715
81,375	62,300	62,000	5. Electronic background investigation software.....	-
-	23,750	24,000	6. Candidate Processing System (CAPS) replacement project.....	23,750
1,425	57,000	57,000	7. Medical/psychological testing services.....	57,000
-	47,500	48,000	8. Psychological testing services for Police Department recruitment.....	47,500
208,834	72,000	72,000	9. Public safety outreach and recruitment.....	-
-	-	-	10. Case Management System.....	312,300
\$ 409,768	\$ 403,003	\$ 433,000	Public Safety Employment Total	\$ 581,003
Employee Selection - FE6602				
\$ 23,373	\$ 20,407	\$ 20,000	11. Rental/maintenance of photocopiers and miscellaneous office equipment...	\$ 20,407
46,750	22,800	23,000	12. Job assessment, test administration, and scoring services.....	22,800
13,745	14,250	14,000	13. Hearing reporter services.....	14,250
-	5,700	6,000	14. Career Expo facilities and equipment rental.....	5,700
-	23,750	24,000	15. Candidate Processing System (CAPS) replacement project.....	23,750
203,000	189,000	189,000	16. Maintenance and automation of Civil Service selection process.....	189,000
335,954	600,000	600,000	17. Anytime Anywhere Testing program.....	600,000
-	-	-	18. Modernize city classifications.....	100,000
30,000	40,000	40,000	19. Taskforce facilitator.....	-
-	99,200	99,000	20. Position control contract.....	-
\$ 652,822	\$ 1,015,107	\$ 1,015,000	Employee Selection Total	\$ 975,907
Workers' Compensation and Safety - FE6603				
\$ 32,758	\$ 31,140	\$ 31,000	21. Rental/maintenance of photocopiers and miscellaneous office equipment...	\$ 31,140
12,327	6,671	7,000	22. Maintenance of safety/environmental testing equipment.....	6,671
177	28,500	29,000	23. Environmental health and toxic substance testing.....	28,500
17,420	47,500	47,000	24. Ergonomic evaluations.....	47,500
-	32,918	32,000	25. Workers' compensation document imaging maintenance.....	32,918
-	23,750	23,000	26. Workers' compensation claims management computer system.....	23,750
-	47,500	48,000	27. Workers' compensation bill review and cost containment.....	47,500
\$ 62,682	\$ 217,979	\$ 217,000	Workers' Compensation and Safety Total	\$ 217,979
Employee Benefits - FE6604				
\$ 3,408	\$ 6,109	\$ 6,000	28. Rental/maintenance of photocopiers and miscellaneous office equipment...	\$ 6,109
-	2,850	3,000	29. Employee benefits consultant.....	2,850
683,261	700,000	682,000	30. Lease of vans for Rideshare Program.....	700,000
-	21,000	21,000	31. Vanpool driver training.....	21,000
8,460	36,000	36,000	32. Vanpool carwash services.....	36,000
18,000	24,754	25,000	33. Unemployment insurance third party administrator (TPA).....	24,754
-	150,000	150,000	34. Commuter options parking consultant.....	150,000
\$ 713,129	\$ 940,713	\$ 923,000	Employee Benefits Total	\$ 940,713
Occupational Health - AH6605				
\$ 8,189	\$ 7,785	\$ 7,000	35. Rental/maintenance of photocopiers and miscellaneous office equipment...	\$ 7,785
9,600	9,500	10,000	36. Pharmacist services.....	9,500
-	33,725	34,000	37. Cardiologist services.....	33,725
-	2,850	3,000	38. X-ray laboratory services.....	2,850
-	3,563	4,000	39. Linen rental and laundry services.....	3,563
105,360	95,000	94,000	40. Drug and alcohol testing services.....	95,000
-	91,750	91,000	41. Occupational health management software.....	91,750
-	4,750	5,000	42. Mandated medical training.....	4,750
\$ 123,149	\$ 248,923	\$ 248,000	Occupational Health Total	\$ 248,923

**PERSONNEL
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2017-18 Actual Expenditures	2018-19 Adopted Amount	2018-19 Estimated Expenditures	Program/Code/Description	2019-20 Contract Amount
Custody Medical Care - AH6606				
\$ 9,731	\$ 9,673	\$ 9,000	43. Rental/maintenance of photocopiers and miscellaneous office equipment...	\$ 9,673
-	4,750	5,000	44. Mandated medical training.....	4,750
-	117,000	117,000	45. Electronic medical records for City jails.....	117,000
<u>1,523,901</u>	<u>1,400,000</u>	<u>2,700,000</u>	46. Emergency medical services for persons in LAPD custody (service is provided at various hospitals).....	<u>3,800,000</u>
<u>\$ 1,533,632</u>	<u>\$ 1,531,423</u>	<u>\$ 2,831,000</u>	Custody Medical Care Total	<u>\$ 3,931,423</u>
Equal Employment Opportunity - EB6607				
\$ 3,577	\$ 3,892	\$ 3,000	47. Rental/maintenance of photocopiers and miscellaneous office equipment...	\$ 3,892
-	28,500	29,000	48. Independent discrimination complaint investigator.....	28,500
-	57,100	57,000	49. Employment Law Experts.....	57,000
-	-	-	50. Transgender sensitivity training.....	120,000
-	-	-	51. Sexual harassment prevention.....	52,500
<u>\$ 3,577</u>	<u>\$ 89,492</u>	<u>\$ 89,000</u>	Equal Employment Opportunity Total	<u>\$ 261,892</u>
Employee Training and Development - FE6608				
\$ 2,082	\$ 2,006	\$ 2,000	52. Rental/maintenance of photocopiers and miscellaneous office equipment...	\$ 2,006
132,340	143,008	143,000	53. Workplace violence prevention training.....	143,008
1,495	47,500	47,000	54. Employee training and development program support.....	47,500
6,194	47,500	47,000	55. Executive management training.....	47,500
-	420,021	420,000	56. Online training service.....	370,021
-	120,000	120,000	57. Transgender sensitivity training.....	-
-	112,500	53,000	58. Sexual harassment training.....	-
<u>531,248</u>	<u>200,000</u>	<u>450,000</u>	59. Performance management and succession planning software.....	<u>300,000</u>
<u>\$ 673,359</u>	<u>\$ 1,092,535</u>	<u>\$ 1,282,000</u>	Employee Training and Development Total	<u>\$ 910,035</u>
Liaison Services - FE6609				
\$ 11,571	\$ 11,400	\$ 11,000	60. Rental/maintenance of photocopiers and miscellaneous office equipment...	\$ 11,400
42,423	212,000	212,000	61. Electronic content management system annual licensing - Personnel.....	-
-	-	-	62. Electronic Record Keeping System (PERKS).....	33,000
<u>143,478</u>	<u>35,000</u>	<u>95,000</u>	63. Contract programmers.....	<u>95,000</u>
<u>\$ 197,472</u>	<u>\$ 258,400</u>	<u>\$ 318,000</u>	Liaison Services Total	<u>\$ 139,400</u>
General Administration and Support - FI6650				
\$ 6,311	\$ 6,368	\$ 6,000	64. Rental/maintenance of photocopiers and miscellaneous office equipment...	\$ 6,368
<u>132,950</u>	<u>-</u>	<u>-</u>	65. Technology support services.....	<u>-</u>
<u>\$ 139,261</u>	<u>\$ 6,368</u>	<u>\$ 6,000</u>	General Administration and Support Total	<u>\$ 6,368</u>
<u>\$ 4,508,851</u>	<u>\$ 5,803,943</u>	<u>\$ 7,362,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 8,213,643</u>

PERSONNEL TRAVEL AUTHORITY

2018-19 Amount	Auth. No.	Trip Category Trip-Location-Date	2019-20 Amount	Auth. No.
A.1. Conventions				
\$ -	18	1. California Public Employers Labor Relations Association (CALPELRA) December 2019	\$ -	18
-	4	2. Public Agency Risk Managers Association (PARMA) February 2020	-	8
-	2	3. National Ergonomics Conference and ErgoExpo August 2019	-	3
-	3	4. Indoor Air Quality Association (IAQA) January 2020	-	1
-	21	5. California Workers' Compensation and Risk Conference September 2019	-	10
-	-	6. California Coalition on Workers' Compensation (CCWC) July 2019	-	15
-	21	7. California Workers' Compensation Forum	-	-
-	-	8. Case Management Society of America June 2020	-	1
-	-	9. Southern California Public Management Assoc (SCPMA) March/April 2020	-	9
-	-	10. Major City/County Meeting January 2020	-	2
-	-	11. California HR Conference August 2019	-	2
-	-	12. Los Angeles Chief HR Officers Summit Los Angeles, CA - Nov./Dec. 2019	-	2
-	-	13. Summit on Government Performance and Innovation May 2020	-	1
-	6	14. International Association of Chiefs of Police (IACP) October 2019	-	3
-	5	15. International Personnel Management Association (IPMA) September 2019	-	5
-	2	16. International Personnel Management Association Assessment Council (IPMAAC) To Be Determined	-	2

PERSONNEL TRAVEL AUTHORITY

2018-19 Amount	Auth. No.	Trip Category Trip-Location-Date	2019-20 Amount	Auth. No.
A.1. Conventions (continued)				
\$ -	2	17. National Workers' Compensation and Disability Conference December 2019	\$ -	2
-	4	18. NeoGov Users Conference October 2019	-	2
-	2	19. Society for Industrial and Organizational Psychology April 2020	-	2
-	1	20. American Industrial Hygiene Conference and Expo May 2020	-	1
-	2	21. State or National Conference on Correctional Care October 2019	-	2
-	5	22. Unspecified medical conferences - Medical Services Division To Be Determined	-	5
-	5	23. Risk Management Society September 2019	-	5
-	1	24. Western Occupational Health Conference (WOHC) September 2019	-	1
-	1	25. Drug and Alcohol Testing Industry Association Drug Testing Conference April 2020	-	1
-	2	26. American College of Occupational and Environmental Medicine Conference April 2020	-	4
-	2	27. International Personnel Management Association-HR Training Conference and Expo September 2019	-	-
-	1	28. Western Region Intergovernmental Personnel Assessment Conference (WRIPAC) To Be Determined	-	1
-	4	29. Unspecified conference/training for Workers' Compensation To Be Determined	-	4

PERSONNEL TRAVEL AUTHORITY

2018-19 Amount	Auth. No.	Trip Category Trip-Location-Date	2019-20 Amount	Auth. No.
A.2. Conventions - Special Funded				
\$ 4,000	1	30. Association for Commuter Transportation (ACT) Conference July 2019	\$ 4,000	1
-	1	31. ACT Southern California Chapter Conference To Be Determined	-	1
-	14	32. National Association of Government Defined Contributions Administration (NAGDCA) September 2019	-	14
-	10	33. International Foundation of Employee Benefits Plans (IFEBP) October 2019	-	10
-	2	34. International Foundation of Employee Benefits Plans (IFEBP) Public Sector 457 Plans Course To Be Determined	-	2
-	4	35. California Defined Contribution Peer Network January 2020	-	4
-	2	36. Mercer Global Investments Forum June 2020	-	2
-	4	37. 2018 Welcoa Summit and Pre-Conference To Be Determined	-	-
-	2	38. Pensions & Investments East Coast or West Coast Conference October 2019	-	2
-	2	39. Plan Sponsor Council of America May 2020	-	2
-	2	40. Wharton School Portfolio Management May 2020	-	2
-	-	41. Wharton School Advanced Investments Management September 2020	-	2
-	2	42. Plan Sponsor National Conference June 2020	-	2
-	4	43. Corporate Health Wellness Association Conference October 2019	-	4

PERSONNEL TRAVEL AUTHORITY

2018-19 Amount	Auth. No.	Trip Category Trip-Location-Date	2019-20 Amount	Auth. No.
A.2. Conventions - Special Funded (continued)				
\$ -	2	44. Site Visit - Benefits Third-Party Administrator To Be Determined	\$ -	2
-	2	45. Site Visit - Deferred Compensation Plan Third-Party Administrator To Be Determined	-	2
<u>\$ 4,000</u>	<u>168</u>	TOTAL CONVENTION TRAVEL	<u>\$ 4,000</u>	<u>164</u>
B. Business				
\$ -	1	46. National Safety Council Congress and Expo October 2019	\$ -	4
-	2	47. Substance Abuse Professional Course	-	2
<u>-</u>	<u>2</u>	48. Hearing Conservation and Spirometry Certification	<u>-</u>	<u>2</u>
<u>\$ -</u>	<u>5</u>	TOTAL BUSINESS TRAVEL	<u>\$ -</u>	<u>8</u>
C. Recruitment				
\$ -	5	49. California Background Investigators Association (CBIA) To Be Determined	\$ -	5
-	2	50. National Law Enforcement Summit Conference To Be Determined	-	2
<u>\$ -</u>	<u>7</u>	TOTAL RECRUITMENT TRAVEL	<u>\$ -</u>	<u>7</u>
<u>\$ 4,000</u>	<u>180</u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u>\$ 4,000</u>	<u>179</u>

Personnel

Position Counts						
2018-19	Change	2019-20	Code	Title	2019-20 Salary Range and Annual Salary	
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	0602-1	Special Investigator I	3360	(70,156 - 102,562)
2	-	2	0602-2	Special Investigator II	4333	(90,473 - 132,274)
3	-	3	0651	Physician I	6037(8)	(126,052 - 189,339)
1	-	1	0655	Physician II	6367(8)	(132,942 - 199,738)
1	-	1	0657	Managing Physician	7233(9)	(151,025 - 220,826)
1	-	1	1116	Secretary	2350	(49,068 - 73,685)
1	-	1	1117-2	Executive Administrative Assistant II	2827	(59,027 - 88,698)
1	-	1	1117-3	Executive Administrative Assistant III	3031	(63,287 - 95,066)
1	-	1	1119-2	Accounting Records Supervisor II	3120	(65,145 - 95,254)
1	-	1	1120	Medical Records Supervisor	2825	(58,986 - 86,255)
18	-	18	1129	Personnel Records Supervisor	2825	(58,986 - 86,255)
1	-	1	1130-2	Medical Secretary II	2417(6)	(50,466 - 75,815)
1	-	1	1137-2	Data Control Assistant II	2395	(50,007 - 75,126)
1	-	1	1170-2	Payroll Supervisor II	3248	(67,818 - 99,159)
2	6	8	1203	Benefits Specialist	2650	(55,332 - 80,930)
9	(2)	7	1223	Accounting Clerk	2284	(47,689 - 71,618)
2	-	2	1260	Chief Clerk Personnel	3293	(68,757 - 100,537)
1	-	1	1326	Hearing Reporter	2827	(59,027 - 88,698)
43	(1)	42	1358	Administrative Clerk	1752	(36,581 - 54,935)
48	(4)	44	1368	Senior Administrative Clerk	2162	(45,142 - 67,818)
1	-	1	1431-3	Programmer/Analyst III	3534	(73,789 - 110,851)
2	-	2	1431-4	Programmer/Analyst IV	3822	(79,803 - 119,913)
1	-	1	1431-5	Programmer/Analyst V	4119	(86,004 - 129,184)
1	-	1	1470	Data Base Architect	4683	(97,781 - 142,944)
3	-	3	1513	Accountant	2635	(55,018 - 80,471)
2	-	2	1523-2	Senior Accountant II	3315	(69,217 - 101,205)
1	-	1	1525-2	Principal Accountant II	4020	(83,937 - 122,732)
2	-	2	1596	Systems Analyst	3360	(70,156 - 102,562)
2	-	2	1597-1	Senior Systems Analyst I	3974	(82,977 - 121,333)
2	-	2	1597-2	Senior Systems Analyst II	4917	(102,666 - 150,127)
-	1	1	1670-1	Graphics Designer I	2288	(47,773 - 69,864)
1	-	1	1670-3	Graphics Designer III	3102	(64,769 - 94,732)
8	1	9	1714-1	Personnel Director I	5398	(112,710 - 164,784)
4	-	4	1714-2	Personnel Director II	5695	(118,911 - 173,888)
3	-	3	1714-3	Personnel Director III	6146	(128,328 - 187,648)

Personnel

Position Counts					2019-20 Salary Range and Annual Salary	
2018-19	Change	2019-20	Code	Title		
<u>GENERAL</u>						
<u>Regular Positions</u>						
3	-	3	1727	Safety Engineer	4170	(87,069 - 127,305)
1	-	1	1728	Safety Administrator	5061	(105,673 - 158,771)
39	-	39	1731	Personnel Analyst	3360	(70,156 - 102,562)
5	-	5	1739-1	Personnel Research Analyst I	3500	(73,080 - 106,842)
1	-	1	1740	Personnel Research Psychologist	5363	(111,979 - 163,720)
4	-	4	1741	Chief Personnel Analyst	6146	(128,328 - 187,648)
1	-	1	1743	Ergonomist	3539	(73,894 - 110,977)
4	-	4	1745	Assistant General Manager Personnel Department	7040	(146,995 - 214,938)
3	-	3	1759	Background Investigation Manager	5117	(106,842 - 156,182)
31	-	31	1764-1	Background Investigator I	2994	(62,514 - 91,370)
8	-	8	1764-2	Background Investigator II	3166	(66,106 - 96,653)
1	-	1	1764-3	Background Investigator III	3582	(74,792 - 109,369)
2	-	2	1766-1	Workers' Compensation Administrator I	4772	(99,639 - 149,688)
1	-	1	1766-2	Workers' Compensation Administrator II	5736	(119,767 - 179,943)
10	1	11	1769	Senior Workers' Compensation Analyst	3881	(81,035 - 118,473)
40	(1)	39	1774	Workers' Compensation Analyst	3286(6)	(68,611 - 100,307)
12	-	12	1775	Workers' Compensation Claims Assistant	2315	(48,337 - 72,599)
4	-	4	1777	Principal Workers' Compensation Analyst	4400	(91,872 - 134,321)
1	-	1	1800-1	Public Information Director I	4045	(84,459 - 126,866)
3	-	3	2310	Medical Assistant	1948	(40,674 - 59,487)
5	-	5	2314	Occupational Health Nurse	2962(6)	(61,846 - 92,895)
1	-	1	2316	Nurse Manager	4425	(92,394 - 138,789)
24	-	24	2317-2	Correctional Nurse II	3129(5)	(65,333 - 98,136)
3	-	3	2317-3	Correctional Nurse III	3322(8)	(69,363 - 104,191)
7	1	8	2325	Advance Practice Provider	3804	(79,427 - 119,329)
1	1	2	2330	Industrial Hygienist	4004	(83,603 - 125,593)
1	-	1	2332	Licensed Vocational Nurse	2108	(44,015 - 66,126)
1	-	1	2334	Chief Physician	7845	(163,803 - 239,493)
1	-	1	2338	Medical Services Administrator	5736	(119,767 - 179,943)
1	-	1	2358-2	X-ray and Laboratory Technician II	2866	(59,842 - 87,508)
5	-	5	2380-2	Occupational Psychologist II	5003	(104,462 - 156,934)
1	-	1	2380-2	Occupational Psychologist II (Half- Time)	5003	(104,462 - 156,934)
1	-	1	2380-3	Occupational Psychologist III	5281	(110,267 - 165,620)
63	(1)	62	9167-1	Senior Personnel Analyst I	4135	(86,338 - 126,198)

Personnel

Position Counts						
2018-19	Change	2019-20	Code	Title	2019-20 Salary Range and Annual Salary	
<u>GENERAL</u>						
<u>Regular Positions</u>						
16	-	16	9167-2	Senior Personnel Analyst II	5117	(106,842 - 156,182)
4	-	4	9171-1	Senior Management Analyst I	3969	(82,872 - 121,145)
2	-	2	9171-2	Senior Management Analyst II	4917	(102,666 - 150,127)
2	-	2	9182	Chief Management Analyst	5736	(119,767 - 179,943)
11	-	11	9184	Management Analyst	3360	(70,156 - 102,562)
1	-	1	9295	General Manager Personnel Department		(246,738)
1	-	1	9734-1	Commission Executive Assistant I	2650	(55,332 - 80,930)
498	2	500				
<u>Commissioner Positions</u>						
5	-	5	0101-2	Commissioner	\$50/mtg	
5	-	5				
<u>AS NEEDED</u>						
<u>To be Employed As Needed in Such Numbers as Required</u>						
			0102	Commission Hearing Examiner	\$900/mtg	
			0128	Examining Assistant Civil Service	2964(9)	(61,888 - 90,452)
			0131	Examining Assistant Civil Service	\$20/mtg	
			0132	Examining Assistant Civil Service	\$25/mtg	
			0133	Examining Assistant Civil Service	\$30/mtg	
			0134	Examining Assistant Civil Service	\$35/mtg	
			0135	Examining Assistant Civil Service	\$40/mtg	
			0136	Examining Assistant Civil Service	\$45/mtg	
			0137	Examining Assistant Civil Service	\$50/mtg	
			0138	Examining Assistant Civil Service	\$55/mtg	
			0139	Examining Assistant Civil Service	\$70/mtg	
			0651	Physician I	6037(8)	(126,052 - 189,339)
			0704	Proctor	1350(9)	(28,188 - 41,217)
			0706	Senior Proctor	1720(9)	(35,913 - 52,513)
			0708-1	Chief Proctor I	2632(9)	(54,956 - 80,367)
			1141	Clerk	1683	(35,141 - 52,805)
			1358	Administrative Clerk	1752	(36,581 - 54,935)
			1368	Senior Administrative Clerk	2162	(45,142 - 67,818)
			1501	Student Worker	\$15.23/hr	
			1502	Student Professional Worker	1350(9)	(28,188 - 41,217)

Personnel

Position Counts			Code	Title	2019-20 Salary Range and Annual Salary	
2018-19	Change	2019-20			2019-20 Salary Range	Annual Salary
<u>AS NEEDED</u>						
<u>To be Employed As Needed in Such Numbers as Required</u>						
			1535-2	Administrative Intern II	1654(12)	(34,535 - 50,508)
			1764-1	Background Investigator I	2994	(62,514 - 91,370)
			2309-1	Physical Therapist I	2782	(58,088 - 84,960)
			2310	Medical Assistant	1948	(40,674 - 59,487)
			2314	Occupational Health Nurse	2962(6)	(61,846 - 92,895)
			2317-2	Correctional Nurse II	3129(5)	(65,333 - 98,136)
			2319	Clinical Coordinator	3271	(68,298 - 102,625)
			2321	Relief Nurse	\$49.54/hr	
			2325	Advance Practice Provider	3804	(79,427 - 119,329)
			2332	Licensed Vocational Nurse	2108	(44,015 - 66,126)
			2380-2	Occupational Psychologist II	5003	(104,462 - 156,934)

	Regular Positions	Commissioner Positions
Total	500	5



FY 2019-20
DETAIL OF DEPARTMENT PROGRAMS VOL. I
SUPPLEMENT TO THE PROPOSED BUDGET

