

**VOTING RECAP
ON THE RECOMMENDATIONS OF THE
BUDGET, FINANCE AND INNOVATION COMMITTEE**

**RELATIVE TO THE MAYOR'S PROPOSED BUDGET FOR
FISCAL YEAR 2024-25**

May 23, 2024

ALL ITEMS FORTHWITH

ROLL CALL

Members Present: Blumenfield, de León, Harris-Dawson, Hernandez, Hutt, Lee, McOsker, Padilla, Park, Price Jr., Raman, Rodriguez, Soto-Martínez, Yaroslavsky, and President Krekorian (15)

Policy Considerations

Homeless Emergency Account

1. Authorize the rollover of current FY 2023-24 funding within the existing Homelessness Emergency Account and Inside Safe Reserve Account.
 - a. Add a Nondepartmental Footnote to approve and allocate \$80 million in the Mayor's FY 2024-25 Proposed Budget to the Inside Safe Reserve Account to provide ongoing support for the Inside Safe program. The Inside Safe Reserve Account will be administered by the Mayor's Office pursuant to monthly funding allocations approved by Council. The CAO will provide monthly recommendations for funding allocations consistent with the program at the direction of the Mayor's Office. As part of that report, the CAO Expenditure Report will include status of previous allocations, amount available and expended, programmatic metrics, services provided, past expenditures and how the proposed allocation will meet the City's legal obligations. This language rescinds and replaces controlling fund language in the 2023-24 adopted budget and C.F. 23-0600-S114 effective at the beginning of the new fiscal year.

Adopted, (15)

- b. Instruct the CAO, with the assistance of the Mayor's Office and the CLA, to submit written monthly reports on Inside Safe, building off the matrix featured in C.F. 23-1194, that includes: detailing the number of operations, the location of the operation, how locations were chosen, the number of participants placed in interim housing and hotels, the exits from the program include to where, cost associated with each operation, cost for nightly room rate for each location, cost of services per individual, all department resources used,

what community engagement is done, and the programs implemented to prevent repopulation. The first report should also include data on all operations since the beginning of Inside Safe, and should note what sources of funds are being used to pay for CAO staff work related to the creation of these reports.

Adopted, (15)

- c. Additional clarity on this funding availability and expenditure policy can be achieved by amending the Declaration of Local Housing and Homeless Emergency which is approved by the Council.

Adopted, (15)

- d. Request the City Attorney to Amend Los Angeles Administrative Code Section 8.33(d)(iv) to add the following language: **“(iv) Order any action relative to the procurement of construction contracts, service provider contracts, supplies, and equipment for homelessness facilities to safeguard life, health or property caused by the emergency. The City Council may adopt a resolution that imposes limits on any action taken under this subsection.**

Adopted, (15)

Measure to House LA (ULA) / House LA Fund

- 2. The House LA Ballot Measure establishes specific percentages of revenues received under the measure for affordable housing programs, homelessness prevention programs and administration. A Citizens Oversight Committee is created to ensure House LA funds are implemented consistent with the ballot measure. The Proposed Budget does not comply with the annual percentages of funding required by the ballot measure. Further, the Proposed Budget allocates cash on hand as well as prospective revenues to be received during 2024-25. Because of the volatile nature of these revenues (recall that \$600,000,000 was anticipated in 2023-24 and less than half of that will be received), there is a risk of over expending funds in any given year. The Citizens Oversight Committee has previously requested that the proposed allocations comply with the percentages established in the ballot measure.

To address these issues, instruct the Los Angeles Housing Department to prepare a revised Budget and appropriation schedule as follows: (1) Pursuant to the request of the Citizens Oversight Committee, prepare a “true up” of revenues received in 2023-24 to ensure compliance with the guidelines of the ballot measure; (2) Establish a 2024-25 Expenditure Plan based on cash on hand as of

June 30, 2024; (3) Present the Expenditure Plan to the Citizens Oversight Committee for review and approval; (4) Consider program guidelines that support victims of domestic violence, and the City's accessibility goals and legal obligations, such as the LA Alliance Settlement; and (5) After action by the Citizens Oversight Committee, transmit the Expenditure Plan to Council for approval.

Adopted, (15)

Revenue Changes

Licenses, Permits, Fees and Fines

3. Recognize additional Capital Improvement project reimbursements from other agencies for 2023-24 (\$288,000) and 2024-25 (\$1,000,000).

\$1,288,000

Adopted, (15)

4. Recognize City Attorney reimbursements for DWP regulatory compliance support services inadvertently omitted for 2024-25.

\$750,000

Adopted, (15)

5. Increase 2023-24 receipts to City Planning for services provided to the Airports.

\$50,000

Adopted, (15)

6. Increase receipts for the Fire Department for Brush Removals due to lower than anticipated refunds in 2023-24

\$700,000

Adopted, (15)

7. Increase receipts for the General Services Department, as follows:

- a. Increase 2023-24 receipts from the sale of surplus properties

\$1,415,000

Adopted, (15)

b. Add 2023-24 receipts for helicopter flight reimbursements

\$122,000

Adopted, (15)

8. Recognize additional 2023-24 Housing receipts for Home Investment Partnership related costs.

\$315,000

Adopted, (15)

9. Increase Police reimbursements for expenditures and law enforcement revenues for 2024-25 that were inadvertently omitted.

\$1,579,000

Adopted, (15)

10. Recognize additional Escheatment receipts for Police for 2023-24 (\$1,359,000) and 2024-25 (\$603,000).

\$1,962,000

Adopted, (15)

11. Reduce 2024-25 PW-Bureau of Engineering Cost Reimbursement from the Library to correct an error in the Proposed Budget (-\$1,000,000), partially offset by an increase in revenue for services provided to DWP by the PW-Bureau of Street Services (\$500,000). These revenues are related to sidewalk repair.

(\$500,000)

Adopted, (15)

12. Increase PW Engineering receipts to reflect additional 2024-25 reimbursements for Services to Airports (\$407,000) and Services to DWP (\$1,346,000).

\$1,753,000

Adopted, (15)

13. Reduce 2023-24 (-\$3,050,000) and 2024-25 (-\$1,000,000) PW-Sanitation receipts to reflect decreased Developer Plan Review Fees and add a new

appropriation within the Fund for the Ballona Creek Total Maximum Daily Load Project.

(\$4,050,000)

Adopted, (15)

14. Increase 2023-24 PW Street Lighting receipts to reflect additional related cost reimbursements.

\$185,000

Adopted, (15)

15. Recognize 2024-25 related cost reimbursements for PW-Bureau of Street Services generated by the restoration of filled positions proposed for elimination in the Proposed Budget.

\$9,620,000

Adopted, (15)

16. Add 2024-25 reimbursements to the Department of Transportation for services provided to DWP which were inadvertently omitted from the revenue outlook (\$3,116,000). Also, realign \$335,000 in escheatment receipts from 2023-24 to 2024-25, for no net change.

\$3,116,000

Adopted, (15)

17. Recognize the allocation of Transfer of Floor Area receipts to be utilized for homelessness services in eligible areas. This will offset the General Fund appropriation in the Proposed Budget, pursuant to Council File No. 14-1411-S5.

\$3,421,000

Adopted, (15)

Prior Year Unexpended Funds

18. Recognize additional reversions from the 2023-24 Budget.

\$2,857,000

Adopted, (15)

Property Tax

19. Increase 2024-25 receipts based on the County Assessor's latest projections on growth in assessed valued. The County is projecting a 4.75 percent increase compared to the 4.6 percent in the Proposed Budget.

\$3,860,000

Adopted, (15)

Special Parking Revenue Fund

20. Increase 2024-25 receipts for the closeout of Metro lease of the Mangrove property and the operation of the Mangrove parking lot.

\$1,425,000

Adopted, (15)

Transient Occupancy Tax

21. Increase receipts for 2023-24 (\$1,675,000) and 2024-25 (\$3,185,000) based on current collections and recent forecasts.

\$4,860,000

Adopted, (15)

Utility Users' Tax

22. Increase electric utility users' tax based on the most recent projections of anticipated revenue receipts for 2023-24 (\$3,000,000) and 2024-25 (\$11,100,000).

\$14,100,000

Adopted, (15)

23. Increase gas utility users' tax for 2023-24 (\$500,000) and 2024-25 (\$1,300,000) based on an earlier than anticipated resolution to prior year litigation.

\$1,800,000

Adopted, (15)

Expenditure Changes

Animal Services

24. Increase funding in the Animal Sterilization Trust Fund (\$1,703,618) for the spay/neuter voucher program. The increase will be partially offset by a reduction in the Canine Enrichment budget (\$353,000) as 15 months was inadvertently provided in the Proposed Budget due to the reappropriation of funding from FY 2023-2024.

\$1,350,618

Adopted, (15)

25. Increase funding for the Citywide Cat Program.

\$900,000

Adopted, (15)

Animal Services and the Unappropriated Balance

26. Create a new line item in the Unappropriated Balance and set aside funding for the spay/neuter voucher program, pending consideration of the Animal Services Department report on voucher value adjustments (Council File No. 23-0452).

\$1,500,000

Adopted, (15)

Building and Safety

27. Increase funding in Contractual Services for the Cannabis Padlock Program.

\$200,000

Adopted, (15)

Capital Finance Administration Fund

28. Maintain the 2024-25 Commercial Paper Program at current 2023-24 levels.

(\$1,000,000)

Adopted, (15)

Cannabis Regulation

29. Restore resolution authority and nine-months funding for one Administrative Clerk (\$36,818 direct cost/\$25,480 indirect cost) to support illegal cannabis enforcement.

\$62,298

Adopted, (15)

30. Increase funding in Contractual Services for the Social Equity Program's Business, Licensing, and Compliance Assistance Program.

\$1,000,000

Adopted, (15)

City Administrative Officer

31. Add funding in Contractual Services for environmental and outreach consultants to develop the Climate Action and Adaptation Plan, pursuant to Council File No. 22-1566.

\$1,500,000

Adopted, (15)

City Attorney

32. Add funding to the Contractual Services Account for the Aeon/Justice Nexus Project.

\$1,455,000

Adopted, (15)

City Clerk

33. Reduce the General Fund appropriation to the Business Improvement District Trust Fund, inasmuch as savings are available to pay for expenditures in 2024-25.

(\$2,000,000)

Adopted, (15)

34. Restore regular authority and nine-months funding for one Senior Management Analyst II (\$124,205 direct cost/\$55,883 indirect cost) in the Elections Division.

\$180,088

Adopted, (15)

35. Restore regular authority and nine-months funding for one Records Management Officer (\$110,536 direct cost/\$51,127 indirect cost) in the Records Management Division.

\$161,663

Adopted, (15)

36. Restore regular authority and nine-months funding for one Senior Management Analyst I (\$87,053 direct cost/\$42,957 indirect cost) in the Administrative Services Division to assist with fiscal operations.

\$130,010

Adopted, (15)

37. Increase funding in Contractual Services for closed captioning services in Spanish for all City Council and Committee meetings.

\$30,000

Adopted, (15)

38. Increase funding in Contractual Services for interpretation and translation services for all City Council and Committee meetings.

\$80,000

Adopted, (15)

Community Investment for Families

39. Add Contractual Services funding for RepresentLA for immigrant legal services.

\$1,000,000

Adopted, (15)

40. Add Contractual Services funding to create a Victims of Crime Act Reserve Fund.

\$6,500,000

Adopted, (15)

Community Investment for Families and Unappropriated Balance

41. Create a new line item and set aside funding for an expansion of Domestic Violence and Human Trafficking Shelter Operations and instruct the Community Investment for Families Department to report on the status of domestic violence funding and the capacity for enhanced contractor support.
- \$2,000,000

Adopted, (15)

Disability

42. Add resolution authority and nine-months funding (\$94,000 direct cost/\$45,000 indirect cost) for one Senior Management Analyst for the ADA Compliance Program.
- \$139,000

Adopted, (15)

43. Add resolution authority and six-months funding (\$58,000 direct cost/\$28,000 indirect cost) for one Management Analyst to serve as the Deaf Services and Accessible Communications Analyst.
- \$86,000

Adopted, (15)

Economic and Workforce Development

44. Restore resolution authority and twelve-months funding (\$140,533 direct cost/\$74,196 indirect cost) for one Senior Management Analyst II for the Jobs and Economic Development Incentive (JEDI) Zones Program, which is eligible for partial funding (\$80,622) through the Community Development Trust Fund.
- \$134,107

Adopted, (15)

Ethics Commission

45. Add resolution authority and nine-months funding (\$119,378 direct cost/\$75,320 indirect cost) for two new Auditor IIs to perform Charter-mandated campaign audits.
- \$194,698

Adopted, (15)

Fire

46. Provide funding in the Department's Contractual Services account for the third and final year of the contract with Motorola Solutions, Inc., to upgrade the Department's radio system and infrastructure.

\$3,800,000

Adopted, (15)

47. Add resolution authority and six-months funding for five EMS Advance Providers (\$387,987 direct cost/\$219,455 indirect cost) and Variable Staffing Overtime (\$540,901) for five Firefighter IIIs to expand Advance Provider Response Unit (ARPU) coverage to 7 days a week, 12 hours a day.

\$1,148,343

Adopted, (15)

48. Transfer \$10,000,000 from Salaries Sworn to Constant Staffing Overtime based on current expenditure rates, platoon duty deployment levels and fixed post positions required. Recognize savings in related costs from this transfer.

(\$3,872,000)

Adopted, (15)

49. Add funding in the Department's Contractual Services account for a Nexus Study to identify a funding stream from future citywide development that can be used for upgrades and expansion of fire facilities.

\$550,000

Adopted, (15)

50. Restore regular authority and nine-months funding for one ~~*Steel Sheet~~ Metal Worker (\$76,583 direct cost/\$39,314 indirect cost).

\$115,897

Adopted as amended*, (15)

Fire and the Unappropriated Balance

51. Create a new line item and set aside funding (\$2,152,000) for the Fire Department Wildland Hand Crew Program, to be partially offset by a reappropriation of funds (\$943,000) in the 2023-24 Unappropriated Balance for the same program.

\$1,182,000

Adopted, (15)

General City Purposes

52. Increase funding for the LAHSA Continuum of Care Planning Program Grant Match by \$31,250 to receive a total of \$1,500,000 from the Department of Housing and Urban Development.

\$31,250

Adopted, (15)

General Services

53. Restore regular authority and nine-months funding for two Helicopter Mechanics (\$169,946 direct cost/\$84,466 indirect cost).

\$254,412

Adopted, (15)

54. Restore regular authority and nine-months funding for one Air Conditioning Mechanic, one Carpenter, and one Electrician for maintenance and repairs at homeless facilities (\$303,556 direct cost/\$117,444 indirect cost).

\$421,000

Adopted, (15)

55. Restore regular authority and nine-months funding for one Supply Service Manager I, one Senior Management Analyst II, one Management Analyst, and one Accounting Clerk to address various departmental priorities (\$368,474 direct cost/\$178,878 indirect cost).

\$547,352

Adopted, (15)

56. Restore regular authority and 12-months funding for one filled Senior Management Analyst I position responsible for procurement and one filled Mechanical Helper position that supports building maintenance efforts (\$185,649 direct cost/\$98,377 indirect cost).

\$284,026

Adopted, (15)

57. Reduce the Leasing Account to reflect anticipated expenditures.

(\$330,000)

Adopted, (15)

Housing

58. Add funding for overtime staffing for an after-hours team to implement a new pilot Home Sharing Ordinance Enforcement Program in one Community Plan Area.

\$168,797

Adopted, (15)

59. Accessible Housing Program:

- a. Add funding to the Accessible Housing Program (AcHP) to retrofit accessible units (\$6,000,000), to be funded in part by the Affordable Housing Trust Fund (\$1,000,000) and Housing Impact Trust Fund (\$3,000,000) and instruct LAHD, in consultation with CAO, to review the AcHP Program to ensure that there is sufficient funding to comply with the City's legal requirements.

\$2,000,000

Adopted, (15)

- b. Restore position authority and funding for three Senior Management Analyst Is to support the Accessible Housing Program and delete position authority and funding for three Management Analyst Is to support the Accessible Housing Program (\$67,965 direct cost/\$23,645 indirect cost).

\$91,610

Adopted, (15)

- c. Restore position authority and nine-months funding for one Rehabilitation Construction Specialist I and one Assistant Inspector IV (\$132,381 direct cost/\$71,398 indirect cost).

\$203,779

Adopted, (15)

Information Technology Agency

60. Add Contractual Services funding for expanded tool licensing of the Monsido Website Auditor.

\$75,000

Adopted, (15)

61. Add Contractual Services funding for two Adobe Acrobat Pro licenses per department.
- \$22,000

Adopted, (15)

62. Add Contractual Services funding for Userway Website Widget licenses to make websites easier to read for those with various disabilities.
- \$55,000

Adopted, (15)

63. Restore resolution authority and nine-months funding (\$491,067 direct cost/\$246,870 indirect cost) for six Communications Electricians.
- \$737,937

Adopted, (15)

Personnel

64. Restore regular authority and 12-months funding for one Nurse Manager and two Personnel Records Supervisors (\$160,046 direct cost/\$151,016 indirect cost).
- \$311,062

Adopted, (15)

65. Restore regular authority and 12-months funding for one Personnel Records Director I (\$112,548 direct cost/\$81,950 indirect cost) to be partially funded by the Workforce Investment and Opportunity Act Fund (\$154,548).
- \$39,950

Adopted, (15)

66. Restore regular authority and 12-months funding for one Personnel Records Supervisor (\$43,588 direct cost/\$45,127 indirect cost) for Client Services to be partially funded by the Systematic Code Enforcement Fund, Rent Stabilization Fund, HOME Investment Partnership Program Fund, Housing Impact Trust Fund, Municipal Housing Finance Fund, and Community Development Trust Fund (\$86,941).
- \$1,774

Adopted, (15)

67. Restore regular authority and 12-months funding for one Systems Programmer I and one Senior Personnel Analyst II (\$161,155 direct cost/\$129,757 indirect cost).

\$290,912

Adopted, (15)

68. Delete regular authority and funding for one Physician I, two Senior Administrative Clerks ~~and~~ two Personnel Analysts, ~~and one Administrative Clerk and resolution authority and funding for one Administrative Clerk.~~ (-\$313,078 direct cost/- \$332,958 indirect cost).

(\$646,036)

Adopted as amended*, (15)

69. Add funding to Contractual Services for the recruitment program.

\$400,000

Adopted, (15)

Police

70. Sworn Deployment Adjustment: Reduce funding in the Salaries Sworn Account to reflect savings from starting 2024-25 with 8,809 filled sworn positions versus the 8,878 estimated in the proposed budget (-\$9,569,346 direct cost/- \$3,705,251 indirect cost).

(\$13,274,597)

Adopted, (15)

71. Sworn Attrition: Reduce funding in the Salaries Sworn Account to reflect the attrition of an additional 63 officers, bringing the total estimated attrition to 650 (- \$2,304,862 direct cost/- \$892,443 indirect cost).

(\$3,197,305)

Adopted, (15)

72. Add funding to buy down overtime banked by Police Service Representatives.

\$250,000

Adopted, (15)

73. Recognize the use of additional Forfeited Assets Trust Funds and make necessary modifications to Schedule 3 and realignment of the Proposed Budget for the payment of eligible expenses.

(\$612,135)

Adopted, (15)

Public Works – Board

74. CleanLA Program:

- a. Reduce the appropriation for CleanLA as department savings are available as an offset for the 2024-25 Proposed Budget.

(\$2,600,000)

Adopted, (15)

- b. Transfer the remaining \$2,600,000 in 2024-25 funding to the Unappropriated Balance pending further review of the program, duplication of effort and potential efficiencies.

\$-0-

Adopted, (15)

- c. Reappropriate funding in the 2023-24 Unappropriated Balance to support the program cost in the 2024-25 Unappropriated Balance.

(\$1,500,000)

Adopted, (15)

75. Restore regular authority and nine-months funding for one Senior Management Analyst II (\$112,29 direct cost / \$51,740 indirect cost) for budget and administration support of the Board Offices.

\$164,038

Adopted, (15)

Public Works – Engineering

76. Delete position authority and twelve-months funding for two Management Assistants and one Civil Engineering Associate II (-\$242,207 direct cost /-\$134,949 indirect cost) and add resolution authority and twelve-months funding for one Chief Financial Officer (\$197,545 direct cost /\$85,621 indirect cost) to oversee the Financial Management and Data Analysis division.

(\$93,990)

Adopted, (15)

77. Delete position authority and twelve-months funding for one Architectural Associate II (-\$102,270 direct cost /-\$52,475 indirect cost) and restore regular authority and nine-months funding for one Architectural Associate III (\$85,347 direct cost /\$42,363 indirect cost) to support Building Decarbonization projects.
(\$27,035)

Adopted, (15)

78. Delete resolution authority and nine-months funding for one Programmer/Analyst I (-\$64,637 direct cost /-\$39,382 indirect cost) and restore resolution authority and nine-months funding for one Programmer/Analyst III (direct cost \$78,464/indirect cost \$39,969) to support the BuildLA project.
\$14,414

Adopted, (15)

79. Increase Contractual Services to update the street design manual.
\$300,000

Adopted, (15)

Public Works – Sanitation

80. Restore 12-months funding and 14 positions (\$1,207,187 direct cost/\$656,511 indirect cost) in the Livability Services Division to maintain CARE/CARE+ operations and provide overtime (\$1,000,000) to address chronic vacancies.
\$2,863,698

Adopted, (15)

Public Works – Street Services

81. Restoration of 138 Filled Positions:
a. Restore authority and partial funding for 124 resolution and 14 regular filled positions deleted in the Proposed Budget (\$10,788,696 direct cost/\$11,499,206 indirect cost).
\$22,287,902

Adopted, (15)

- b. Reduce the Street Damage Restoration Fund appropriation to the CTIEP and increase the appropriation to the Bureau of Street Services
(\$10,662,162)

Adopted, (15)

- c. Reduce the Measure R appropriation to the CTIEP and increase the appropriation to the Bureau of Street Services.

(\$4,996,017)

Adopted, (15)

- d. Reduce the Street Damage Restoration Fund appropriation to the CTIEP and increase the Reimbursement of General Fund Costs appropriation.

Adopted, (15)

- e. Recognize \$3,000,000 in 2023-24 revenue in the Street Damage Restoration Fee Fund and \$3,000,000 in 2024-25 revenue in the Street Damage Restoration Fee Fund and increase the Reimbursement of General Fund Costs appropriation.

Adopted, (15)

- f. Reduce the Measure R appropriation to the CTIEP and increase the Reimbursement of General Fund Costs appropriation.

Adopted, (15)

- g. Reduce the Road Maintenance and Rehabilitation Fund appropriation to the CTIEP and establish a Special Purpose Fund appropriation therein entitled "PPP Access Ramps" to support Access Ramp work conducted as part of the Pavement Preservation Program.

(\$1,436,545)

Adopted, (15)

82. Restore regular authority and 12-months funding for one Accounting Clerk, one Fiscal Systems Specialist I, and two Management Analysts for General Administration and Support and for one Senior Administrative Clerk for the Bureau's Maintaining Streets Program for General Administration and Support and for one Senior Administrative Clerk for the Bureau's Maintaining Streets Program (\$443,833 direct cost/\$238,885 indirect cost). Reduce funding within the Utility Expense Private Company (~~*\$500,000~~ \$600,365) and Field Equipment Accounts (~~*\$667,281~~ \$506,916).

(\$484,563)

Adopted as amended*, (15)

Recreation and Parks

83. Restore resolution authority and nine-months funding (\$4,676,170 direct cost/\$2,627,868 indirect cost) for 79 positions, partially offset by department revenues and internal fund transfers (\$5,231,183).

\$2,072,855

Adopted, (15)

84. Add funding in Overtime General to address anticipated expenditures.

\$1,300,000

Adopted, (15)

85. Add funding (\$5,000,000) in the as-needed salaries account to address salary increases for part-time staff offset by \$1,000,000 in departmental revenues.

\$4,000,000

Adopted, (15)

86. Add funding for a community needs assessment to inform how the City should prioritize capital improvements and new projects.

\$1,500,000

Adopted, (15)

Transportation

87. Restore resolution authority and nine-months funding for one Geographic Information Systems Specialist, one Management Analyst, one Supervising Transportation Planner I, one Transportation Engineering Associate II, two Transportation Planning Associate IIs (\$346,515 direct cost/\$221,923 indirect cost) to support Active Transportation Program projects.

\$568,438

Adopted, (15)

88. Add funding in the ~~*Measure M line item for the Paint and Sign Maintenance program.~~ Paint and Sign Maintenance Program to maintain the existing striping, paint and signs along streets that are resurfaced.

\$1,000,000

Adopted as amended*, (15)

Unappropriated Balance

89. Increase funding in the Reserve for Mid-Year Adjustments line item for liability claims.

\$30,000,000

Adopted, (15)

90. Reduce the allocation for the Public Provider Ground Emergency Transport Intergovernmental Transfer Program based on updated cost projections.

(\$2,600,000)

Adopted, (15)

91. Regarding the Departmental Payroll Reconciliation Line item:

- a. Reduce the Department Payroll Reconciliation line item by \$17,485,404 due to retroactive salary payments being made in 2023-24. It was originally anticipated that retroactive payments would occur during 2024-25. This will result in an increase in the General Fund transfer to the Reserve Fund, resulting in no net change to the budget.

\$-0-

Adopted, (15)

- b. Delete 2024-25 pension costs that were included in this line item as the salary increases will be paid in 2023-24.

(\$5,820,891)

Adopted, (15)

92. Create a new line item in the Unappropriated Balance for the City's Charter reform efforts.

\$500,000

Adopted, (15)

Youth Development

93. Add funding in the Contractual Services Account to support the annual Youth Expo and the Youth Civic Leadership Summit.

\$40,000

- Adopted, (15)**
94. Restore resolution authority and nine-months funding (\$81,899 direct cost/\$41,164 indirect cost) for one Management Analyst to implement the three-year Citywide Youth Development Strategic Plan.

\$123,063

Adopted, (15)

Other Changes

Building and Safety

95. Add position authority and funding for one Accounting Clerk, two Accountants, one Building Civil Engineer I, one Secretary, and one Administrative Clerk (\$469,106 direct cost/\$302,714 indirect cost) to be fully funded by the Building and Safety Permit Enterprise Fund and delete authority and funding for twenty half-time Administrative Clerks (-\$545,688) to partially offset these positions.
- a. Instruct the CAO to adjust the Building and Safety Permit Enterprise Fund, Reserve for Future Cost line item by \$226,132.

\$-0-

Adopted, (15)

Building and Safety and City Attorney

96. Add resolution authority and nine-months funding for one Deputy City Attorney II (\$151,011 direct cost/\$97,447 indirect cost) to support code writing in the Department of Building and Safety, with funding to be provided by the Building and Safety Permit Enterprise Fund.

\$-0-

Adopted, (15)

Capital and Technology Infrastructure Expenditure Program

97. Pavement Preservation Access Ramps: reduce the CTIEP appropriation to the Reserve for Capital Projects and establish new special purpose fund appropriations within the Street Damage Restoration Fee Fund (\$199,296), SB 1 (\$17,831,469), Measure R (\$10,131), and Measure M (\$125,508) for the construction of Pavement Preservation Program Access Ramps.

\$-0-

Adopted, (15)

City Attorney

98. Restore regular authority and funding for one Legal Secretary III (\$87,904 direct cost/\$47,477 indirect cost) to be reimbursed by the Harbor Department.

\$-0-

Adopted, (15)

City Clerk

99. Restore regular authority and twelve-months funding for one Principal Clerk (\$80,608 direct cost/\$44,939 indirect cost) in the Business Improvement District Division, with funding to be provided by the Business Improvement District Trust Fund.

\$-0-

Adopted, (15)

Community Investment for Families

100. Reduce Contractual Services for the Kids First Program by \$200,000 and increase Contractual Services for Opportunity LA-Children's Savings Account Program by \$200,000.

\$-0-

Adopted, (15)

101. Add resolution authority and twelve-months funding (\$64,528 direct cost /\$43,331 indirect cost) for one Senior Accountant I, two Accountants (\$111,868 direct cost/\$75,119 indirect cost), and one Senior Management Analyst I (\$92,224 direct cost/\$61,928 indirect cost) to help fulfill legal obligations associated with the administration of the Consolidated Plan to be offset by the Community Development Block Grant.

\$-0-

Adopted, (15)

Cultural Affairs

102. Position Restoration:
a. Restore ~~*regular resolution~~ authority and twelve-months funding (\$82,526 direct cost/\$91,108 indirect cost) for one Arts Manager I for the Public Works Improvements Arts Program.

Adopted as amended*, (15)

- b. Restore resolution authority and nine-months funding (\$524,483 direct cost/\$579,030 indirect cost) for one Arts Center Director III, one Arts Center Director II, one Arts Center Director I, two Accountants, and four Performing Arts Program Coordinator Is (\$1,103,513).

Adopted, (15)

- c. Delete position authority and funding (\$83,916 direct cost/\$46,089 indirect cost) for one Arts Manager II (\$130,005).

Adopted, (15)

- d. Increase the Arts and Cultural Facilities and Services Trust Fund to recognize additional Transient Occupancy Tax receipts (\$245,000).

Adopted, (15)

- e. Reduce the Arts and Cultural Facilities and Services Trust Fund, Reserve for Revenue Fluctuations line item (\$902,142).

\$-0-

Adopted, (15)

Disability

- 103. Add resolution authority and nine-months funding (\$79,291 direct cost/\$96,116 indirect cost) for one Senior Project Coordinator to be housed at Department of Recreation and Parks to support CASp and ADA compliance, to be offset by CASp Certification and Training Fund (\$132,000) and Sidewalk Repair Fund (\$43,407).

\$-0-

Adopted, (15)

Economic and Workforce Development

- 104. Restore resolution authority and twelve-months funding (\$1,263,112 direct cost/\$693,571 indirect cost) for one Senior Management Analyst I, seven Management Analysts, two Management Assistants, one Administrative Clerk, two Senior Project Assistants, and one Auditor II to be funded by various grants.

\$-0-

Adopted, (15)

Finance

105. Transfer \$300,000 from Salaries General to Overtime General to assist with business permitting.

\$-0-

Adopted, (15)

106. Delete funding and resolution authority for two Customer Service Specialist I positions (\$166,724 direct cost/\$91,793 indirect cost), reduce funding in Printing and Binding (\$2,094), and add resolution authority and twelve-months funding for one Chief Tax Compliance Officer I (\$180,812 direct cost/\$79,799 indirect cost) to manage the Contact Center in the Customer Support Division.

\$-0-

Adopted, (15)

107. LATAX System Replacement – Funding Realignment:
a. Add funding (\$1,204,801) in Contractual Services for the LATAX System replacement project.

Adopted, (15)

- b. Reduce General Fund appropriation in Salaries General (\$498,511 direct cost/\$706,290 indirect cost) for two Tax Compliance Officer IIs, one Tax Compliance Officer III, and one Senior Management Analyst I, inasmuch as these positions will be funded from Measure ULA, pending approval by the Measure ULA Citizen Oversight Committee.

\$-0-

Adopted, (15)

General City Purposes and the Unappropriated Balance

108. Transfer the Office of Gang Reduction and Youth Development (GRYD) increase for 2024-25 (\$12,920,869) from General City Purposes to the Unappropriated Balance, pending a report to the Public Safety Committee on how the funds were expended in FY 2023-24, including where program enhancements were deployed and expansion evaluation based on crime statistics and how the budget is proposed for programs in FY 2024-25.

\$-0-

***Motion (Blumenfield - Krekorian) to Receive and File Adopted [Ayes: Blumenfield, Harris-Dawson, Hernandez, Hutt, Lee, Krekorian, McOske, Park, Price Jr., Raman, Soto-Martínez, Yaroslavsky, (12); Nays: de León, Padilla, Rodriguez (3)]**

General Services

109. Provide funding (\$200,000) in the Department's Contractual Services Account for the M5 Fleet Maintenance and Management Software Program and decrease the Schedule 29 – Innovation Fund allocation by the same amount to offset the cost.

\$-0-

Adopted, (15)

110. Reappropriate unencumbered 2023-24 CTIEP funds (\$233,000) to the 2024-25 CTIEP for maintenance costs for the following EWDD properties:

a. 94th and Broadway

Adopted, (15)

b. Bethune Library

Adopted, (15)

c. Lanzit Parcel

Adopted, (15)

d. Marlton Square

Adopted, (15)

e. Reseda Theater

\$-0-

Adopted, (15)

111. Restore resolution authority and nine-months funding for four positions consisting of one Electrical Craft Helper, two Electricians and one Management Analyst (\$280,573 direct cost/\$148,296 indirect cost) to support the Department's Solar and Battery System work on City-owned facilities, to be paid with a special purpose fund appropriation (\$428,869).

\$-0-

Adopted, (15)

Housing

112. Restore position authority and funding for 33 vacant positions (**23 regular and 10 resolution**) deleted by the Proposed Budget that are fully special and fee supported by Rent Stabilization Trust Fund, Systematic Code Enforcement Fee Fund, Housing Impact Trust Fund, Foreclosure Registry Program Fund, Low and Moderate Income Housing Fund, Affordable Housing Trust Fund, SB2 Permanent Local Housing Allocation Fund, Municipal Housing Finance Fund, Community Development Block Grant, and HOME Investment Partnership Program Fund (\$2,761,336 direct cost/\$2,074,513 indirect cost).

\$-0-

Adopted as amended*, (15)

Information Technology Agency

113. Restore resolution authority and twelve-months funding (\$225,009 direct cost/\$95,176 indirect cost) for one Assistant General Manager and twelve-months funding (\$95,677 direct cost/\$50,181 indirect cost) for one Payroll Supervisor and delete ***resolution regular** authority and funding (-\$176,289 direct cost/-\$78,226 indirect cost) for one Chief Management Analyst and reduce funding in the Office and Administrative (-\$151,528) and Furniture, Office, and Technical Equipment (-\$60,000) accounts.

\$-0-

Adopted as amended*, (15)

Personnel

114. Add regular authority and 12-months funding for one Senior Benefits Analyst I (\$60,851 direct cost /\$54,344 indirect cost) to be fully reimbursed by the Employee Benefits Trust Fund 899.

\$-0-

Adopted, (15)

Planning and the Unappropriated Balance

115. Create a new line item in the Unappropriated Balance and set aside funding (\$89,220 direct cost/\$47,935 indirect cost) for planning efforts around the Cultural Crescent and other unique assets in Watts, pending recognition of grants receipts from philanthropy.

\$-0-

Adopted, (15)

Public Accountability

116. Restore regular authority and twelve-months funding for one Utility Rate and Policy Specialist I, two Utility Rate and Policy Specialists II, one Utility Rate and Policy Specialist III, and one Executive Administrative Assistant II, to be fully reimbursed by the Department of Water and Power (\$833,000). \$-0-
- Adopted, (15)**

117. Add funding in the Contractual Services Account for a Comprehensive Rate Review, to be fully reimbursed by DWP (\$581,000). \$-0-
- Adopted, (15)**

Public Works – Board

118. Restore resolution authority for two Accountants and regular authority for three Accountants (direct cost \$323,470/indirect cost \$345,985) with twelve-months funding to support the Emergency Sewer Repair Program. \$-0-
- Adopted, (15)**

119. Restore resolution authority for one Accountant position (direct cost \$64,694/indirect cost \$69,197) to be funded by Measure W to support processing of invoices. \$-0-
- Adopted, (15)**

Public Works – Board and the Unappropriated Balance

120. Create a new line item in the Unappropriated Balance (\$300,000), contingent upon anticipated funding from the Harbor Department, for an amortization study of the petroleum tanks at Rancho LPG. \$-0-
- Adopted, (15)**

Public Works – Contract Administration

121. Restore resolution authority and six-months funding (\$78,609 direct cost/\$61,426 indirect cost) for one Principal Construction Inspector and increase funding the Transportation Account (\$750) to support sidewalk repair work, to be offset by increased appropriations in the Sidewalk Repair Fund. \$-0-
- Adopted, (15)**

122. Restore resolution authority and twelve-months funding (\$984,550 direct cost/\$664,351 indirect cost) for one Systems Analyst to be funded with the Sewer Construction Maintenance Fund and one Senior Electrical Inspector, two Construction Inspectors, two Management Analysts, and two Senior Construction Inspectors to be fully reimbursed by the proprietary departments.

\$-0-

Adopted, (15)

Public Works – Engineering

123. Restore resolution authority and nine-months funding for one Civil Engineer (direct cost \$92,754/indirect cost \$44,940) to staff the West Los Angeles Permit Public Counter. Increase Engineering permitting receipts (\$137,694) to reflect permit and fee revenue generated by this position.

\$-0-

Adopted, (15)

124. Restore regular authority and nine-months funding for one Environmental Engineering Associate IV and one Environmental Specialist II (direct cost \$169,456/indirect cost \$84,296) to support the Clean Water Infrastructure Program, to be funded from Sewer Construction and Maintenance Fund salary savings.

\$-0-

Adopted, (15)

125. Restore nine-months funding and resolution authority for one Civil Engineer and regular authority for one Civil Engineering Associate III (direct cost \$178,100/indirect cost \$87,304) to support Safe Clean Water municipal and regional projects to be funded from the Measure W Local Return Fund line item for Feasibility Studies.

\$-0-

Adopted, (15)

126. Restore nine-months funding and regular authority for one Control Systems Engineering Associate IV, three Civil Engineering Associate IIIs, and one Environmental Engineering Associate III and resolution authority for one Civil Engineering Associate III and one Civil Engineering Associate IV (direct cost \$612,240/indirect cost \$301,697) and delete position authority and funding for seven Civil Engineering Associate IIs (direct cost -\$536,918/indirect cost -\$275,492), funded by Measure M, the Sewer and Construction Maintenance Fund and Proposition C, with incremental costs (\$101,527) to be absorbed by this Bureau.

\$-0-

Adopted, (15)

Public Works – Sanitation

127. Position Restoration:

- a. Delete funding and resolution authority for one Environmental Compliance Inspector (direct cost \$91,882/indirect cost \$48,861) and restore resolution authority and twelve-months funding for one Management Analyst (direct cost \$98,271/indirect cost \$51,083) to support commercial organics program compliance with funding from the Citywide Recycling Trust Fund.

\$-0-

Adopted, (15)

- b. Delete funding and regular authority for one Senior Systems Analyst I (direct cost \$116,280/indirect cost \$57,349) and restore resolution authority and twelve-months funding for one Programmer/Analyst III (direct cost \$104,619/indirect cost \$53,292) to modernize, maintain, and enhance legacy software applications including cybersecurity measures with incremental costs offset by the Sewer Construction and Maintenance Fund, Solid Waste Resources Revenue Fund, Citywide Recycling Trust Fund, and Stormwater Pollution Abatement Fund.

\$-0-

Adopted, (15)

Public Works – Street Services

128. Restore resolution authority with funding for 17 positions to support access curb ramp work within the Pavement Preservation Program. Reduce the Road Maintenance and Rehabilitation Fund appropriation to the CTIEP (-\$7,990,036) and increase the appropriation for “PPP Access Ramps” (\$7,990,036) to support six-months of Access Ramp work conducted as part of the Pavement Preservation Program.

\$-0-

Adopted, (15)

129. Increase Contractual Services (\$40,000) for outreach and education services for sidewalk vendors to be offset by the Sidewalk and Park Vending Trust Fund.

\$-0-

Adopted, (15)

Recreation and Parks

130. Restore resolution authority and 12-months funding (\$357,213 direct cost/\$225,644 indirect cost) for two Senior Administrative Clerks, one Aquarist I, two Park Services Attendant IIs, and one Senior Gardener to be fully reimbursed by the Harbor Department.

\$-0-

Adopted, (15)

Transportation

131. Restore resolution authority and nine-months funding for five parking Meter Technicians (\$289,538 direct cost/\$164,085 indirect cost) to be offset by a reduction in the Parking Studies line item of the Special Parking Revenue Fund.

\$-0-

Adopted, (15)

132. Restore position authority for one Assistant General Manager, one Accountant, one Accounting Clerk, one Chief Management Analyst, one Fiscal Systems Specialist I, one Management Analyst, three Senior Communications Operator IIs, one Senior Systems Analyst I, one Senior Transportation Engineer, and one Senior Accountant I (\$1,401,927 direct cost/\$940,960 indirect cost) to be offset by the deletion of position authority and funding for one Community Affairs Advocate, one Administrative Clerk, four Assistant Signal Systems Electricians, one Civil Engineering Drafting Technician, one Mechanical Helper, one Sign Painter, two Signal Systems Electricians, two Traffic Painter and Sign Poster IIs, one Transportation Engineering Associate III, and one Transportation Engineering Associate II (\$1,342,872 direct cost/\$1,033,720 indirect cost).

\$-0-

Adopted, (15)

133. Reappropriate \$500,000 in the 2023-24 Unappropriated Balance for Quiet Zone Studies for railway crossings in the Harbor area.

\$-0-

Adopted, (15)

Zoo

134. Add nine-months funding (\$47,457 direct cost/\$29,182 indirect cost) and resolution authority for one Animal Keeper to staff the Nutrition Center and delete one Administrative Clerk.

\$-0-

Adopted, (15)

Instructions and Technical Adjustments

Exhibit H

135. Delete Exhibit H in its entirety and replace with the Attachment to the CLA report dated May 16, 2024. Various instructions were deleted for the following reasons: (1) it was not required for implementation of the Budget; (2) an instruction has already been provided by the Council; or (3) a similar report has been requested by the Budget, Finance and Innovation Committee.

Adopted, (15)

General Instructions

136. Instruct all Departments to ensure that all receipts, including settlements and liability claims, are properly deposited into the General Fund, and further request the Controller to ensure that Departments are adhering to this instruction.

Adopted, (15)

137. Instruct all Departments to ensure immediate invoicing for all grant reimbursements.

Adopted, (15)

138. Instruct all departments with pending fee increases that are included in the Proposed Budget, with the assistance of the City Attorney, to report to Council no later than June 30, 2024 with ordinances to effectuate the change in fees. This is to ensure that estimated revenue in the 2024-25 Budget is realized, in accordance with the Annual Fee Studies Policy. Further, instruct all departments to review their fee structures annually and to report to the Budget, Finance and Innovation Committee by January 1, 2025 with ordinances, status reports or negative replies concerning fee adjustments for the 2025-26 fiscal year.

Adopted, (15)

139. Instruct all City department and bureau heads to promptly notify the CAO of shortfalls in their budget or revenues so that they may be reported in the CAO's financial status reports.

Adopted, (15)

140. Instruct the CAO to continue to provide quarterly or more frequently, if necessary, financial status reports on revenues and expenditures, the status of the Reserve Fund, status of the Budget Stabilization Fund, projected shortfalls and all other elements previously included by the CAO in these financial status reports. Financial status reports should also include the status of liability claims for each of the Liability Payout categories in the Proposed Budget, detailing for each the amount budgeted, available balance, payouts to date, projected payouts for the fiscal year, variance between budget and actual, and, in cases where additional funds will be needed, a brief explanation of the underlying causes for exceeding the budgeted amount and corrective actions being taken to control costs. The reports should include recommendations to protect the City's fiscal health.

Adopted, (15)

141. Instruct the CAO to provide an update to the Four-Year Outlook following adoption of the 2024-25 Budget by the City Council and Mayor. This update may include recommendations to revise the City's Financial Policies to ensure that they align with stated budgetary goals and are not in conflict with one another.

Adopted, (15)

142. Request the City Attorney to report on a quarterly basis to the Budget, Finance and Innovation Committee on the status of liability claims and outside legal counsel costs, the latter to include proprietary department expense. Such reports to include the following: available balance; encumbered balance; expenditures to date; projected needs for balance of fiscal year; and, if more funds are needed, specify the corrective actions being taken to contain costs.

Adopted, (15)

143. Instruct the Personnel Department to report on a quarterly basis to the Budget, Finance and Innovation Committee on the status of hiring, recruitment, and the Targeted Local Hire Program, Bridge to Jobs, and Alternative Pathway for Part-Time and Exempt Employees for Personnel and all other departments with high vacancy rates.

Adopted, (15)

144. Instruct all departments to process FMS transactions resulting from Mayor/Council fiscal actions within 10 working days from the approval date as recorded by the Mayor and City Clerk.

Adopted, (15)

145. Instruct the CAO to monitor and ensure timely data entry of budget adjustments by City Departments.

Adopted, (15)

146. Authorization of substitute positions other than for layoff avoidance and/or for which adequate savings within a department's budget has not been identified, shall require Council approval. The use of substitute authorities shall be restricted only to limited duration or critical uses.

Adopted, (15)

147. All new positions are subject to allocation by the Board of Civil Service Commissioners. All positions with pay grades above the minimum authorized level and pay grade upgrades are subject to pay grade determination by the City Administrative Officer, Employee Relations Division.

Adopted, (15)

148. Instruct the City Clerk to open Council Files for reports included in this report and ensure the referral of these reports.

Adopted, (15)

149. Authorize the CLA and CAO to make minor and technical adjustments to accomplish the intent of the changes proposed herein.

Adopted, (15)

150. Relative to the Capital Finance Administration Fund: All projects proposed for MICLA financing must be approved by the Council before expending MICLA Commercial Paper proceeds. Further, to the extent that special funds are being used to support MICLA projects, the City Administrative Officer must reevaluate the use and report on the need for special funds.

Adopted, (15)

151. Instruct all departments to use the Targeted Local Hire, Bridge to Jobs, and Alternative Pathway for Part-time and Exempt Employees programs for the hiring of eligible classifications in the programs.

Adopted, (15)

152. Instruct the CAO to make corrections to sources of funds and schedules to align with the adopted 50th Year Consolidated Plan.

Adopted, (15)

153. Instruct the Chief Legislative Analyst to prepare the list of special studies requested by the Budget, Finance and Innovation Committee and transmit to the Council for consideration.

Adopted, (15)

154. Instruct the CAO to report to the Housing and Homelessness Committee with regular status reports on duties and accomplishments of the Affordable Housing Liaison Unit.

Adopted, (15)

155. Transfers of functions from one department or office to another that were discussed during the Budget, Finance and Innovation Committee hearings on the 2024-25 Proposed Budget will be included as Special Studies in a separate report submitted to the Council following adoption of the 2024-25 Budget.

Adopted, (15)

156. Instruct the City Clerk to allow each Neighborhood Council to retain any unexpended funds from the prior year's annual allocation within the Neighborhood Council fund for one year.

Adopted, (15)

Technical Adjustments

Capital Finance Administration Fund - MICLA

157. Add MICLA authorization of \$2M for the Watts Happening Cultural Center at the Mafundi Institute building for HVAC, electrical, and plumbing upgrades.

Adopted, (15)

158. Reauthorize MICLA financing in the amount of \$3.5M for the Warner Grand Theatre rehabilitation project.

Adopted, (15)

Controller

159. Restore resolution authority without funding for one Deputy Director of Auditing; one Financial Management Specialist II; one Financial Management Specialist III; one Financial Management Specialist IV; one Financial Management Specialist V; two Fiscal Systems Specialist IIs; one Internal Auditor IV; and one and Senior Accountant II.

Adopted, (15)

Emergency Management

160. Delete authority for two Emergency Management Coordinator Is assigned to Homelessness Preparedness and Response, and add authority for two Emergency Management Coordinator Is for emergency preparedness and community outreach.

Adopted, (15)

General City Purposes – Homeless Budget

161. Homeless Budget: Allocate the \$17,000,000 in the Additional Homeless Services line item in equal amounts for all fifteen Council Districts to be used at their discretion for homelessness programs, services, and/or project gap funding, to be administered by Council.

Adopted

Ayes: Blumenfield, Harris-Dawson, Hernandez, Hutt, Lee, Krekorian, McOsker, Padilla, Park, Rodriguez, Yaroslavsky, (11); Nays: de León, Price Jr., Raman, Soto-Martínez (4)

162. Opioid Settlement Funds: Revise Proposed Budget to specify these funds will be administered by the Mayor and Council.

Adopted, (15)

Housing

163. Delete position authority and funding for two Administrative Clerks and restore position authority and funding for two Senior Administrative Clerks to support the Administrative Services Division with any incremental cost to be absorbed by Special Funds.

Adopted, (15)

Police

164. Allocate funds to the Overtime Sworn account to provide deployment flexibility including patrol of Interim Homeless Housing Sites.

Adopted, (15)

165. Correct budget footnote to continue overtime carveout of for enforcement and investigations of illegal cannabis businesses (\$5,000,000) and security services to the cannabis industry cash collection operations within the Office of Finance, funded by the Cannabis Regulations Special Revenue Fund (\$451,008).

Adopted, (15)

Proposition A Local Transit Assistance Fund

166. Make technical corrections to the Proposition A schedule with no net impact on the General Fund

Adopted, (15)

Public Works – Engineering

167. Restore ~~*regular resolution~~ authority without funding for one Principal Civil Engineer to support the Project Award and Control Division. The Bureau will fund this position through interim appropriations from project budgets as this position will help accelerate project closeouts.

Adopted as amended*, (15)

Public Works – Street Services

168. Delete resolution authority for three Tree Surgeon Assistants assigned to the Dead Tree and Stump Removal Crew and add resolution authority for three Tree Surgeon Assistants for Citywide tree trimming activities.

Adopted, (15)

169. Delete resolution authority for one Senior Street Services Investigator II and four Street Services Investigators for Hollywood Boulevard accessibility enforcement and add resolution authority for one Senior Street Services Investigator II and four Street Services Investigators for broader Citywide public right-of-way enforcement.

Adopted, (15)

Budget Notes

170. Add a Departmental Footnote in the Fire Department as follows: Existing vacant Fireboat positions to be filled in 2024-25, to be fully reimbursed by the Harbor Department.

Adopted, (15)

171. Neighborhood Empowerment - modify the Detail of Positions and Salaries to reflect the count of the Executive Administrative Assistant III (Class Code 1117-3) classification from two to one and the count of the Project Assistant (Class Code 1542-0) classification from four to five, as reflected in the 2023-24 Departmental Personnel Ordinance.

Adopted, (15)

172. Recreation and Parks - modify the Detail of Department Programs text of Item No. 24, Recreational Programming Support to reflect the correct classification of the position not being continued from Recreation Supervisor to Recreation Coordinator.

Adopted, (15)

173. Amend the Homelessness Schedule for the Department on Disability Homeless and HIV Program from \$200,000 to \$190,000 to accurately reflect the funding allocated for this program under the Department on Disability.

Adopted, (15)

174. Neighborhood Empowerment - modify line 6 description on the Detail of Contractual Services Account Schedule from Results Based Accountability Training to Youth and Women Leadership events.

Adopted, (15)

175. Amend Schedule 1 Los Angeles Convention and Visitors Bureau Trust Fund to reduce the LA Convention and Visitors Bureau 2024-25 appropriation line item by \$1,306,250 and increase the Unallocated 2024-25 line by a like amount to reflect four quarterly payments less a five percent hold back.

Adopted, (15)

Reserve Fund, Budget Stabilization Fund, and Unappropriated Balance, Reserve for Mid-Year Adjustments

176. Reserve Fund: The Budget and Finance Committee recommends actions contained in this report that will increase the Reserve Fund by about \$7.45M, for a total of approximately \$406.8M. This total will meet or exceed the percentage of General Fund Revenue in the Reserve Fund proposed by the Mayor.

Adopted, (15)

177. Budget Stabilization Fund: Your Budget, Finance & Innovation Committee recommends a Budget Stabilization Fund of \$202.4M, as proposed.

Adopted, (15)

178. Unappropriated Balance, Reserve for Mid-Year Adjustments: Your Budget, Finance & Innovation Committee recommends a Reserve for Mid-Year Adjustments of \$60M, an increase of \$30 from proposed.

Adopted, (15)

CLOSING RECOMMENDATIONS

179. Instruct the Office of the City Administrative Officer to prepare and present to the City Council within 30 days a listing of all resolutions, substitute, and in-lieu positions needed to fulfill the intent of the Council's actions on the 2024-25 Budget.

Adopted, (15)

180. Authorize the Chief Legislative Analyst and City Administrative Officer to make minor and technical adjustments to fulfill the intent of the Budget actions, ***including designation of resolution and regular authority for restored positions,** and request the City Attorney, with the assistance of the CLA and CAO, to prepare and present a resolution for the adoption of the 2024-25 Budget for the General Government of the City of Los Angeles, as submitted by the Mayor on April 22, 2024, as modified by this report.

Adopted as amended*, (15)

ATTACHMENT

Exhibit H – Implementing Instructions and Ordinance Changes

H1. Authorize the issuance of an amount not-to-exceed \$1.70 billion in Tax and Revenue Anticipation Notes to address short-term cash flow needs and to make the full annual contribution payments to the Los Angeles City Employees' Retirement System Fund and to the Los Angeles Fire and Police Pension Fund.

Adopted, (15)

H2. Request the City Attorney, to prepare and present all revenue-generating ordinances as expeditiously as possible, but no later than 30 days after final budget adoption.

Adopted, (15)

H3. No layoffs are authorized as part of the 2024-25 Budget. Insofar as the budget includes the elimination of filled positions, departments are instructed to transfer incumbent employees into existing vacant positions, where appropriate. If no such vacancy exists, the City may pursue other administrative actions, including the approval of substitute and in-lieu position authorities, to retain these employees. Departments are expected to absorb the costs of these additional authorities. If a department is unable to absorb these costs, the City Administrative Officer shall recommend transfers of funds through financial status reports, including from the Unappropriated Balance – Department Payroll Reconciliation Account, to pay for the costs of these authorities.

Adopted, (15)

H4. Instruct the City Administrative Officer to include in 2024-25 Financial Status Reports, the transfer of interest from the Engineering Special Services Fund No. 682/50 to the Reserve Fund No. 101/62.

Adopted, (15)

H5. Instruct the CAO to convene, in concert with the Mayor and Council and at the start of July, a reassessment of departmental base budgets to ensure that City services are aligned with requests from the public, that staffing levels for those core services identified are sufficient to meet the needs of the City and a plan to address the future staffing needs of our departments is developed in time for the 2025-26 budget process.

Adopted, (15)

H6. Authorize the Controller and the General Services Department to transfer funds from the Motion Picture Coordination Fund No. 417 to GSD fund 100/40, Salaries General Account No. 001010, Salaries Overtime Account No. 001090, Salaries As Needed Account No. 001070, Hiring Hall Account No. 001100, Construction Projects Account No. 001014, Hiring Hall Construction Account No. 001101, Hiring Hall Fringe Benefits Account No. 001120, Construction Hiring Hall Fringe Benefits Account No. 001121, Construction Overtime Hiring Hall Account No. 001191, Maintenance Materials Account No. 003160, Construction Materials Account No. 003180, Office and Administrative Account No. 006010 and Operating Supplies Account No. 006020.

Adopted, (15)

H7. Disencumber and revert to the special fund cash balance the balances remaining in each of the following accounts in the same amounts as exist on June 30, 2024, and authorize the Controller to take all necessary steps to accomplish this action: Accessible Housing Fund No. 10D, Chief Architect Account Nos. 43V919, 43W919, 43Y919, City Architectural Plans Account No. 43V920, Contract Programming – For Systems Upgrades Account Nos. 43T900, 43V900, 43W900, 43Y900, Court monitor Account Nos. 43W621, 43Y621, Outside Auditor Account Nos. 43W644, 43Y644, 43T280, Plaintiff Counsel Account Nos. 43V280, 43W280, 43Y280, Retrofit Account Nos. 43R698, 43S698, 43V698, 43W698, Technical Services Account Nos. 43T844, 43Y844, Translation Services Account Nos. 43T560, 43V560, 43W560, 43Y560.

Adopted, (15)

H8. Instruct the Public Works, Bureau of Sanitation to report on fee studies and recommendations, including required Charter or ordinance changes, to achieve full cost recovery for the following programs:

- a. Solid Waste – Extra Capacity and Intermittent Extra Capacity
- b. Clean Water – Septage Discharge; Industrial User; Sewer Permit Dye Test; Sewer Capacity Availability Reviews
- c. Watershed Protection – Planning and Land Development-Low Impact Development Review

Adopted, (15)

B24F
012-XR

MOTION NUMBER 1

ADOPTED _____

NOT ADOPTED _____

MOTION

I MOVE that the Budget, Finance and Innovation Committee report on the Mayor's Proposed Budget for 2024-25 be amended to add funds for the Citywide implementation of Automated External Defibrillators at City Parks, as follows:

RECREATION AND PARKS (Budget Page 395)


INCREASE

| | |
|------------------------------|-----------|
| Assistance from General Fund | \$350,000 |
|------------------------------|-----------|

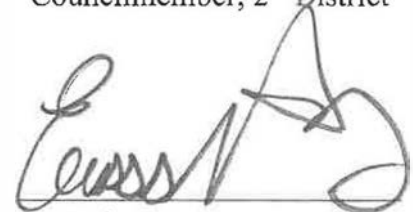
| | |
|--------------|------------------|
| TOTAL CHANGE | <u>\$350,000</u> |
|--------------|------------------|

Change such other affected totals, subtotals, summaries, scheduled or supporting data as are necessary to conform to modifications hereinabove made.

PRESENTED BY:


PAUL KREKORIAN
Councilmember, 2nd District

SECONDED BY:



**REFERRED TO THE BUDGET, FINANCE AND INNOVATION COMMITTEE
(SEE COUNCIL FILE NO. 24-0600-S1)**

B24F
024-SL

MOTION NUMBER

2

ADOPTED _____

NOT ADOPTED _____

MOTION

I MOVE that the Budget, Finance and Innovation Committee report on the Mayor's Proposed Budget for 2024-25 be amended to add resolution authority and nine-months funding for one City Planner and two City Planning Associates in the Planning Department for the preparation of Specific Plan for the Van Nuys Airport, with funding anticipated from the Department of Airports, as follows:

CITY PLANNING (Budget Page 67)

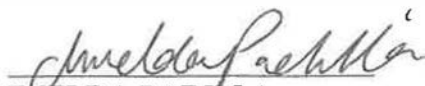
INCREASE

| | |
|--------------------|------------------|
| Salaries - General | \$256,244 |
| Related Cost | <u>\$127.161</u> |
| | \$383,405 |

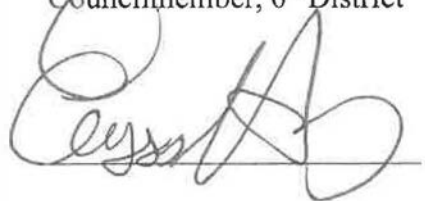
TOTAL CHANGE \$383,405

Change such other affected totals, subtotals, summaries, scheduled or supporting data as are necessary to conform to modifications hereinabove made.

PRESENTED BY:


IMELDA PADILLA
Councilmember, 6th District

SECONDED BY:



**REFERRED TO THE BUDGET, FINANCE AND INNOVATION COMMITTEE
(SEE COUNCIL FILE NO. 24-0600-S2)**

B24F
029-SL

MOTION NUMBER 3

ADOPTED _____

NOT ADOPTED _____

MOTION

I MOVE that the Budget, Finance and Innovation Committee report on the Mayor's Proposed Budget for 2024-25 be amended to restore funding for the LA's BEST Afterschool Enrichment program, as follows:

GENERAL CITY PURPOSES (Budget Page 216)


INCREASE

| | |
|-----------|-------------|
| LA's BEST | \$1,000,000 |
|-----------|-------------|

| | |
|--------------|--------------------|
| TOTAL CHANGE | <u>\$1,000,000</u> |
|--------------|--------------------|

Change such other affected totals, subtotals, summaries, scheduled or supporting data as are necessary to conform to modifications hereinabove made.

PRESENTED BY:


EUNISSES HERNANDEZ
Councilmember, 1st District

SECONDED BY:



**REFERRED TO THE BUDGET, FINANCE AND INNOVATION COMMITTEE
(SEE COUNCIL FILE NO. 24-0600-S3)**

B24F
028-SL

MOTION NUMBER 4

ADOPTED _____

NOT ADOPTED _____

MOTION

I MOVE that the Budget, Finance and Innovation Committee report on the Mayor's Proposed Budget for 2024-25 be amended to add funding for the evaluation, reorganization, centralization of dispatch calls pertaining to unarmed crisis response services relative to the City Administrative Officer's Unarmed Model of Crisis Response Pilot Program, as follows:

CITY ADMINISTRATIVE OFFICER (Budget Page 55)

INCREASE

| | |
|---------|-------------|
| Expense | \$4,500,000 |
|---------|-------------|

| | |
|--------------|--------------|
| TOTAL CHANGE | <u>\$-0-</u> |
|--------------|--------------|

Change such other affected totals, subtotals, summaries, scheduled or supporting data as are necessary to conform to modifications hereinabove made.

PRESENTED BY:



EUNISSES HERNANDEZ
Councilmember, 1st District

SECONDED BY:



**REFERRED TO THE BUDGET, FINANCE AND INNOVATION COMMITTEE
(SEE COUNCIL FILE NO. 24-0600-S4)**

B24F
030-XR

MOTION NUMBER

5

ADOPTED _____

NOT ADOPTED _____

MOTION

I MOVE that the Budget, Finance and Innovation Committee report on the Mayor's Proposed Budget for 2024-25 be amended to add resolution authority and nine-months funding for two Veterinary Technicians and one Administrative Clerk to support the Volunteer Support Program, and one Administrative Clerk to support the Licencing Unit, as follows:

ANIMAL SERVICES (Budget Page 46)

INCREASE

| | |
|--------------------|------------------|
| Salaries - General | \$186,400 |
| Related Cost | <u>\$115,533</u> |
| | \$301,933 |

| | |
|--------------|------------------|
| TOTAL CHANGE | <u>\$301,933</u> |
|--------------|------------------|

Change such other affected totals, subtotals, summaries, scheduled or supporting data as are necessary to conform to modifications hereinabove made.

PRESENTED BY:



EUNISSES HERNANDEZ
Councilmember, 1st District

SECONDED BY:



**REFERRED TO THE BUDGET, FINANCE AND INNOVATION COMMITTEE
(SEE COUNCIL FILE NO. 24-0600-S5)**

B24F
019-JWD

MOTION NUMBER

6

ADOPTED

NOT ADOPTED

MOTION

I MOVE that the Budget, Finance and Innovation Committee report on the Mayor's Proposed Budget for 2024-25 be amended to provide resolution authority ~~and nine months funding~~ for four supply and fleet maintenance positions in the Fire Department, consisting of two Heavy Duty Equipment Mechanics, one Senior Heavy Duty Equipment Mechanic, and one Welder. ~~as follows:~~

~~FIRE (Budget Page 116)~~

~~INCREASE~~

| | |
|------------------------------|----------------------|
| Salaries--General | \$406,770 |
| Related Cost | \$209,096 |
| | \$615,866 |

~~UNAPPROPRIATED BALANCE (Budget Page 230)~~

~~DECREASE~~

| | |
|---|----------------------|
| Reserve for Mid-Year Adjustments | \$615,866 |
|---|----------------------|

~~TOTAL CHANGE~~

~~\$-0-~~

~~Change such other affected totals, subtotals, summaries, scheduled or supporting data as are necessary to conform to modifications hereinabove made.~~

Within the Unappropriated Balance (UB), create a new line item entitled, "UB Reserve for Fire Positions."

Increase the above listed line item by \$615,866 to provide nine-months funding

PRESENTED BY:

Allow City Administrative Officer to make adjustments to ensure pension costs are covered.


TRACI PARK
Councilmember, 11th District

Decrease the UB Reserve for Mid-Year Adjustments balance by \$615,866.

SECONDED BY:



ADOPTED AS AMENDED (15)

B24F
026-SL

MOTION NUMBER 7

ADOPTED _____

NOT ADOPTED _____

MOTION

I MOVE that the Budget, Finance and Innovation Committee report on the Mayor's Proposed Budget for 2024-25 be amended to increase funding for the Los Angeles City/County Native American Indian Commission, as follows:

GENERAL CITY PURPOSES (Budget Page 216)


INCREASE

| | |
|---|-----------|
| City/County Native American Indian Commission | \$250,000 |
|---|-----------|

| | |
|--------------|------------------|
| TOTAL CHANGE | <u>\$250,000</u> |
|--------------|------------------|

Change such other affected totals, subtotals, summaries, scheduled or supporting data as are necessary to conform to modifications hereinabove made.

PRESENTED BY:


EUNISSES HERNANDEZ
Councilmember, 1st District

SECONDED BY:



**REFERRED TO THE BUDGET, FINANCE AND INNOVATION COMMITTEE
(SEE COUNCIL FILE NO. 24-0600-S6)**

B24F
017-XR

MOTION NUMBER

8

ADOPTED _____

NOT ADOPTED _____

MOTION

I MOVE that the Budget, Finance and Innovation Committee report on the Mayor's Proposed Budget for 2024-25 be amended to add funds to refurbish the Venice Beach paddle tennis courts, as follows:

RECREATION AND PARKS (Budget Page 194)

INCREASE

Assistance from General Fund


\$500,000

TOTAL CHANGE

\$500,000

Change such other affected totals, subtotals, summaries, scheduled or supporting data as are necessary to conform to modifications hereinabove made.

PRESENTED BY:


TRACI PARK
Councilmember, 11th District

SECONDED BY:



**REFERRED TO THE BUDGET, FINANCE AND INNOVATION COMMITTEE
(SEE COUNCIL FILE NO. 24-0600-S7)**

B24F
027-XR

MOTION NUMBER

9

ADOPTED _____

NOT ADOPTED _____

M O T I O N

I MOVE that the Budget, Finance and Innovation Committee report on the Mayor's Proposed Budget for 2024-25 be amended to add funds for the design and construction of the Mar Vista Family Center Wellness Garden, as follows:

GENERAL CITY PURPOSES (Budget Page 216)

ADD

Mar Vista Family Center Wellness Garden

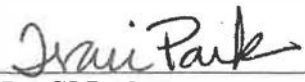
\$100,000

TOTAL CHANGE



\$100,000

Change such other affected totals, subtotals, summaries, scheduled or supporting data as are necessary to conform to modifications hereinabove made.

PRESENTED BY:


TRACI PARK
Councilmember, 11th District

SECONDED BY:

**REFERRED TO THE BUDGET, FINANCE AND INNOVATION COMMITTEE
(SEE COUNCIL FILE NO. 24-0600-S8)**

B24F
003-MAJS

MOTION NUMBER 10

ADOPTED _____

NOT ADOPTED _____

M O T I O N

IMOVE that the Budget, Finance and Innovation Committee report on the Mayor's Proposed Budget for 2024-25 be amended to provide funding for four roll-off bins for bulky items for use by the Fashion District and Industrial District Business Improvement District Clean Teams , as follows:

BUREAU OF SANITATION (Budget Page 167)

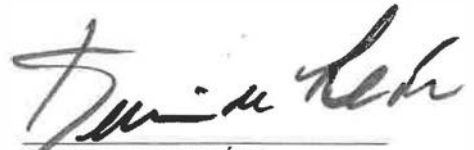
INCREASE

| | |
|-------------------|-----------|
| Salaries -General | \$79,543 |
| Expense | \$617,604 |

| | |
|--------------|------------------|
| TOTAL CHANGE | <u>\$697,147</u> |
|--------------|------------------|

Change such other affected totals, subtotals, summaries, scheduled or supporting data as are necessary to conform to modifications hereinabove made.

PRESENTED BY:



KEVIN DE LEÓN
Councilmember, 14th District

SECONDED BY:



**REFERRED TO THE BUDGET, FINANCE AND INNOVATION COMMITTEE
(SEE COUNCIL FILE NO. 24-0600-S9)**

B24F
011-XR

MOTION NUMBER 11

ADOPTED _____

NOT ADOPTED _____

MOTION

IMOVE that the Budget, Finance and Innovation Committee report on the Mayor's Proposed Budget for 2024-25 be amended to add resolution authority and nine-months funding for one Arts Associate to support the Public Space Activation Fund grant program and two Arts Associates to support the Percent for Public Art Programs, with the cost to be offset by the Arts and Cultural Facilities and Services Trust Fund; Reserve for Future Costs, as follows:

CULTURAL AFFAIRS (Budget Page 84)

INCREASE

| | |
|--------------------|-----------------|
| Salaries - General | \$157,429 |
| Related Cost | <u>\$92,783</u> |
| | \$250,212 |

ARTS & CULTURAL FACILITIES & SERVICES TRUST FUND (Budget Page 299)

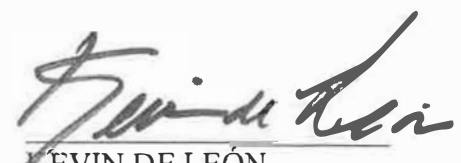
DECREASE

| | |
|--------------------------|-----------|
| Reserve for Future Costs | \$250,212 |
|--------------------------|-----------|

TOTAL CHANGE \$-0-

Change such other affected totals, subtotals, summaries, scheduled or supporting data as are necessary to conform to modifications hereinabove made.

PRESENTED BY:


KEVIN DE LEÓN
Councilmember, 14th District

SECONDED BY:



**REFERRED TO THE BUDGET, FINANCE AND INNOVATION
COMMITTEE (SEE COUNCIL FILE NO. 24-0600-S10)**

B24F
013-SO

MOTION NUMBER

12

ADOPTED _____

NOT ADOPTED _____

MOTION

I MOVE that the Budget, Finance and Innovation Committee report on the Mayor's Proposed Budget for 2024-25 be amended to provide funding for the Rapid Response Senior Meals Program, as follows:

AGING (Budget Page 44)

INCREASE

Expense

\$8,000,000

UNAPPROPRIATED BALANCE (Budget Page 230)

DECREASE

Reserve for Extraordinary Liability

\$8,000,000

TOTAL CHANGE

\$-0-

Change such other affected totals, subtotals, summaries, scheduled or supporting data as are necessary to conform to modifications hereinabove made.

**REFERRED TO THE BUDGET,
FINANCE AND INNOVATION
COMMITTEE (SEE COUNCIL
FILE NO. 24-0600-S11)**

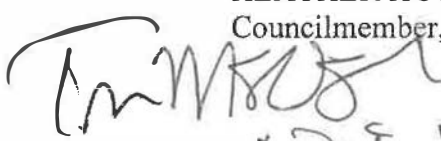
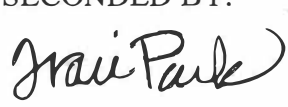


PRESENTED BY:



HEATHER HUTT

Councilmember, 10th District

SECONDED BY:

B24F
020-BMR

MOTION NUMBER

13

ADOPTED _____

NOT ADOPTED _____

MOTION

I MOVE that the Budget, Finance and Innovation Committee report on the Mayor's Proposed Budget for 2024-25 be amended to add funding for the Los Angeles Neighborhood Initiative, as follows:

PROPOSITION C ANTI-GRIDLOCK TRANSIT IMPROVEMENT FUND (Budget Page 304)

ADD

Los Angeles Neighborhood Initiative

\$550,000

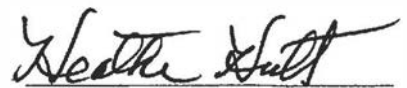
TOTAL CHANGE

\$550,000

Change such other affected totals, subtotals, summaries, scheduled or supporting data as are necessary to conform to modifications hereinabove made.

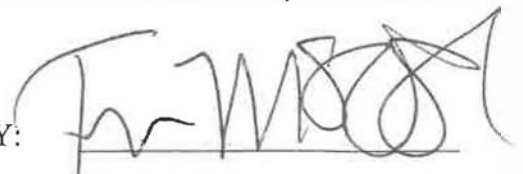
**REFERRED TO THE BUDGET,
FINANCE AND INNOVATION
COMMITTEE (SEE COUNCIL
FILE NO. 24-0600-S12)**

PRESENTED BY:


HEATHER HUTT
Councilmember, 10th District

SECONDED BY:











B24F
016-JWD

MOTION NUMBER 14

ADOPTED _____

NOT ADOPTED _____

MOTION

I MOVE that the Budget, Finance and Innovation Committee report on the Mayor's Proposed Budget for 2024-25 be amended to transfer the \$26,211,901 included in the Police Department's Proposed Budget for the Sworn Hiring Plan to the Unappropriated Balance, with funding to be transferred back to Department's budget upon the verification of each class size, as follows:

POLICE (Budget Page 149)

DECREASE

| | |
|----------------|--------------------|
| Salaries Sworn | \$21,926,266 |
| Expense | \$4,285,675 |
| Related Cost | <u>\$8,489,834</u> |
| | \$34,701,775 |

UNAPPROPRIATED BALANCE (Budget Page 230)

ADD


| | |
|-------------------------------------|--------------|
| Police Department Sworn Hiring Plan | \$34,701,775 |
|-------------------------------------|--------------|

TOTAL CHANGE \$-0-

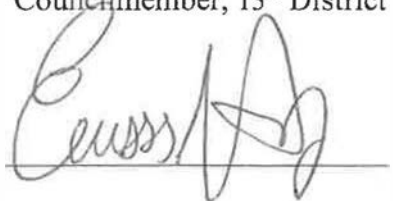
Change such other affected totals, subtotals, summaries, scheduled or supporting data as are necessary to conform to modifications hereinabove made.

**REFERRED TO THE BUDGET,
FINANCE AND INNOVATION
COMMITTEE (SEE COUNCIL
FILE NO. 24-0600-S13)**

PRESENTED BY:


HUGO SOTO-MARTÍNEZ
Councilmember, 13th District

SECONDED BY:



B24F
014-SO

MOTION NUMBER 15

ADOPTED _____

NOT ADOPTED _____

MOTION

I MOVE that the Budget, Finance and Innovation Committee report on the Mayor's Proposed Budget for 2024-25 be amended to provide funding for the Rapid Response Senior Meals Program inasmuch as funding for the program was not fully expended in the 2023-24 fiscal year, as follows:

AGING (Budget Page 44)

INCREASE

Expense

~~\$5,422,065~~

\$2,711,032.50


TOTAL CHANGE

~~\$5,422,065~~

\$2,711,032.50

Change such other affected totals, subtotals, summaries, scheduled or supporting data as are necessary to conform to modifications hereinabove made.

PRESENTED BY:


HUGO SOTO-MARTÍNEZ
Councilmember, 13th District

SECONDED BY:



ADOPTED AS AMENDED (15)

B24F
031-DH

MOTION NUMBER 16

ADOPTED _____

NOT ADOPTED _____

MOTION


I MOVE that the Budget, Finance and Innovation Committee report on the Mayor's Proposed Budget for 2024-25 be amended to instruct the Housing Department to prepare a revised Budget and appropriation schedule as follows: (1) Pursuant to the request of the Citizens Oversight Committee, prepare a "true up" of revenues received in 2023-24 to ensure compliance with the guidelines of the ballot measure; (2) Establish a 2024-25 Expenditure Plan based on cash on hand and projections*through June 30, 2024; (3) Present the Expenditure Plan to the Citizens Oversight Committee for review and approval; (4) Consider program guidelines that support victims of domestic violence, and the City's accessibility goals and legal obligations, such as the LA Alliance Settlement; and (5) After action by the Citizens Oversight Committee, transmit the Expenditure Plan, along with a proposed spending timeline, to Council for approval, and (6) to report monthly in consultation with the City Attorney to report monthly on the status of the ULA-funded positions for the Protections from Tenant Harassment Program and Eviction Defense/Prevention Program, including vacancy rates and efforts to fill those positions.

*limited to
\$25 Million


TOTAL CHANGE \$-0-

Change such other affected totals, subtotals, summaries, scheduled or supporting data as are necessary to conform to modifications hereinabove made.

PRESENTED BY:


HUGO SOTO-MARTINEZ
Councilmember, 13th District

SECONDED BY:



ADOPTED AS AMENDED (15)

B24F
007-XR

MOTION NUMBER 17

ADOPTED _____

NOT ADOPTED _____

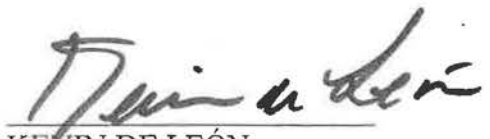
MOTION

IMOVE that the Budget, Finance and Innovation Committee report on the Mayor's Proposed Budget for 2024-25 be amended to instruct the City Administrative Officer to report in 60 days on the conditions of all City pools, including the Costello and Highland Park pools, and the funding needed to restore all City pools to operational condition.

TOTAL CHANGE \$-0-

Change such other affected totals, subtotals, summaries, scheduled or supporting data as are necessary to conform to modifications hereinabove made.

PRESENTED BY:


KEVIN DE LEÓN
Councilmember, 14th District

SECONDED BY:



ADOPTED (15)

B24F
001-MAJS

MOTION NUMBER 18

ADOPTED _____

NOT ADOPTED _____


MOTION

IMOVE that the Budget, Finance and Innovation Committee report on the Mayor's Proposed Budget for 2024-25 be amended to instruct the Bureau of Engineering to report to the Streets and Transportation Project Oversight Committee within 60 days on the funding needed to complete Phase 3 of the 7th Street Streetscape Project in order to comply with State Affordable Housing and Sustainable Communities deadlines, deliver the full scope of the project, and to submit a Capital and Technology Improvement Expenditure Program request for the 2025-26 budget for the project.

TOTAL CHANGE \$-0-

Change such other affected totals, subtotals, summaries, scheduled or supporting data as are necessary to conform to modifications hereinabove made.

PRESENTED BY:


KEVIN DE LEÓN
Councilmember, 14th District

SECONDED BY:



ADOPTED (15)

B24F
008-DH

MOTION NUMBER

19

ADOPTED _____

NOT ADOPTED _____

MOTION

I MOVE that the Budget, Finance and Innovation Committee report on the Mayor's Proposed Budget for 2024-25 be amended to instruct the Housing Department to report with a source of funds for small scattered site projects, such as the Caltrans 710 Properties Project, when the United to House LA Program Guidelines and Expenditure Plan are prepared.

TOTAL CHANGE

\$-0-

Change such other affected totals, subtotals, summaries, scheduled or supporting data as are necessary to conform to modifications hereinabove made.

PRESENTED BY:



KEVIN DE LEÓN
Councilmember, 14th District

SECONDED BY:



ADOPTED (15)

B24F
006-XR

MOTION NUMBER

20

ADOPTED

NOT ADOPTED

MOTION


IMOVE that the Budget, Finance and Innovation Committee report on the Mayor's Proposed Budget for 2024-25 be amended to instruct the City Administrative Officer to report on a multi-year funding strategy to complete all remaining Proposition K Specified projects, including the Highland Park Junior Arts Center (Bridewell Armory) and the Boyle Heights Sports Center Gymnasium projects as part of the next Proposition K Reconciliation report.

TOTAL CHANGE

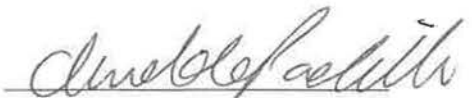
\$-0-

Change such other affected totals, subtotals, summaries, scheduled or supporting data as are necessary to conform to modifications hereinabove made.

PRESENTED BY:


KEVIN DE LEÓN
Councilmember, 14th District

SECONDED BY:



ADOPTED (15)

B24F
025-XR

MOTION NUMBER

21

ADOPTED _____

NOT ADOPTED _____

MOTION

IMOVE that the Budget, Finance and Innovation Committee report on the Mayor's Proposed Budget for 2024-25 be amended to request the Department of Recreation and Parks, with the assistance of the City Administrative Officer, to report on the impact that increased related costs, utility expenses, and General Fund reimbursements have had on the Department's budget in the last five fiscal years.


TOTAL CHANGE

\$-0-

Change such other affected totals, subtotals, summaries, scheduled or supporting data as are necessary to conform to modifications hereinabove made.

ADOPTED (15)

PRESENTED BY:



HEATHER HUTT

Councilmember, 10th District

SECONDED BY:



B24F
015-TN

MOTION NUMBER

22

ADOPTED _____

NOT ADOPTED _____

MOTION

IMOVE that the Budget, Finance and Innovation Committee report on the Mayor's Proposed Budget for 2024-25 be amended to instruct the Economic and Workforce Development Department, with assistance from the Community Investment for Families Department, the City Administrative Officer, and request the Mayor's Office, to report by August 1, 2024 with recommendations and options to purchase the Marlton Square CRA/LA properties.

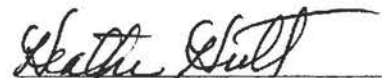
TOTAL CHANGE

\$-0-

Change such other affected totals, subtotals, summaries, scheduled or supporting data as are necessary to conform to modifications hereinabove made.

ADOPTED (15)

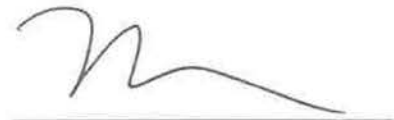
PRESENTED BY:



HEATHER HUTT

Councilmember, 10th District

SECONDED BY:



B24F
021-BMR

MOTION NUMBER

23

ADOPTED _____

NOT ADOPTED _____

MOTION


I MOVE that the Budget, Finance and Innovation Committee report on the Mayor's Proposed Budget for 2024-25 be amended to: 1) instruct the City Administrative Officer to report to the Transportation Committee for Committee and Council approval prior to any Council authorization of expenditures, including loans, of the Fiscal Year 2024-25 Budgets or changes thereof for the Proposition A Local Transit Assistance Fund, the Proposition C Anti Gridlock Transit Assistance Fund, the Measure R Traffic Relief and Rail Expansion Ordinance, Measure M, the Los Angeles County Traffic Improvement Plan, and the Special Parking Revenue Fund, as required by the Council Committee Structure Resolution; and 2) instruct the City Clerk to ensure all referrals to the Transportation Committee are made pursuant to the Council Committee Structure Resolution.

TOTAL CHANGE

\$-0-

Change such other affected totals, subtotals, summaries, scheduled or supporting data as are necessary to conform to modifications hereinabove made.

PRESENTED BY:


HEATHER HUTT
Councilmember, 10th District

SECONDED BY:



**REFERRED TO THE BUDGET, FINANCE AND INNOVATION and
TRANSPORTATION COMMITTEES
(SEE COUNCIL FILE NO. 24-0600-S14)**

B24F
010-MAJS

MOTION NUMBER 24

ADOPTED _____

NOT ADOPTED _____


MOTION

I MOVE that the Budget, Finance and Innovation Committee report on the Mayor's Proposed Budget for 2024-25 be amended to instruct the Bureau of Engineering and City Administrative Officer to report with recommendations to initiate the Woodman Sidewalk Improvements Project and include this project within the Capital and Technology Improvement Expenditure Program.

TOTAL CHANGE \$-0-

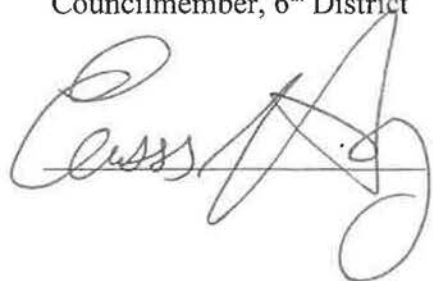
Change such other affected totals, subtotals, summaries, scheduled or supporting data as are necessary to conform to modifications hereinabove made.

PRESENTED BY:



IMELDA PADILLA
Councilmember, 6th District

SECONDED BY:



ADOPTED (15)

B24F
023-XR

MOTION NUMBER

25

ADOPTED _____

NOT ADOPTED _____

MOTION

I MOVE that the Budget, Finance and Innovation Committee report on the Mayor's Proposed Budget for 2024-25 be amended to delete resolution authority for one Gallery Attendant and add resolution authority and nine-months funding for one Arts Manager I for Residence A, one Arts Associate to support the Hollyhock House, and two Arts Associates to support the Percent for Public Art Program, as follows:

CULTURAL AFFAIRS (Budget Page 84)


INCREASE

| | |
|--------------------|------------------|
| Salaries - General | \$183,424 |
| Related Cost | <u>\$101,827</u> |
| | \$285,251 |

| | |
|--------------|------------------|
| TOTAL CHANGE | <u>\$285,251</u> |
|--------------|------------------|

Change such other affected totals, subtotals, summaries, scheduled or supporting data as are necessary to conform to modifications hereinabove made.

PRESENTED BY:


HUGO SOTO-MARTÍNEZ
Councilmember, 13th District

SECONDED BY:



**REFERRED TO THE BUDGET, FINANCE AND INNOVATION COMMITTEE
(SEE COUNCIL FILE NO. 24-0600-S15)**

B24F
032-MAJS

MOTION NUMBER 26

ADOPTED _____

NOT ADOPTED _____

MOTION

I MOVE that the Budget, Finance and Innovation Committee report on the Mayor's Proposed Budget for 2024-25 be amended to provide funds to close the gap needed to complete the original design of the Maya Corridor, as follows:

CAPITAL AND TECH IMPROVEMENT EXPENDITURE PROGRAM (Budget Page 205)

INCREASE

Maya Corridor Project

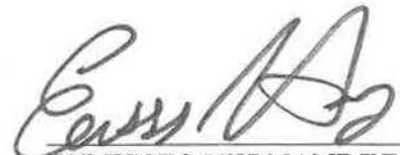
\$1,000,000

TOTAL CHANGE

\$1,000,000

Change such other affected totals, subtotals, summaries, scheduled or supporting data as are necessary to conform to modifications hereinabove made.

PRESENTED BY:



EUNISSES HERNANDEZ
Councilmember, 1st District

SECONDED BY:



**REFERRED TO THE BUDGET, FINANCE AND INNOVATION COMMITTEE
(SEE COUNCIL FILE NO. 24-0600-S16)**

B24F
041-BMR

MOTION NUMBER 27

ADOPTED _____

NOT ADOPTED _____

MOTION

I MOVE that the Budget, Finance and Innovation Committee report on the Mayor's Proposed Budget for 2024-25 be amended to add funding for the installation of eight Pedestrian Hybrid Beacons at locations with Council District One that have been identified and recommended by the Department of Transportation, as follows:

TRANSPORTATION (Budget Page 178)


INCREASE

| | |
|---------|-------------|
| Expense | \$2,000,000 |
|---------|-------------|


| | |
|--------------|--------------------|
| TOTAL CHANGE | <u>\$2,000,000</u> |
|--------------|--------------------|

Change such other affected totals, subtotals, summaries, scheduled or supporting data as are necessary to conform to modifications hereinabove made.

PRESENTED BY:


EUNISSES HERNANDEZ
Councilmember, 1st District

SECONDED BY:



**REFERRED TO THE BUDGET, FINANCE AND INNOVATION COMMITTEE
(SEE COUNCIL FILE NO. 24-0600-S17)**

B24F
043-MSR

MOTION NUMBER

28

ADOPTED _____

NOT ADOPTED _____

MOTION

I MOVE that the Budget, Finance and Innovation Committee report on the Mayor's Proposed Budget for 2024-25 be amended to add resolution authority for 30 Traffic Officer II and six months funding, as follows:

TRANSPORTATION (Budget Page 178)


INCREASE

| | |
|--------------------|------------------|
| Salaries - General | \$1,161,465 |
| Related Cost | <u>\$910,924</u> |
| | \$2,072,389 |

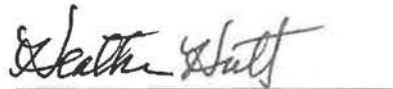
| | |
|--------------|--------------------|
| TOTAL CHANGE | <u>\$2,072,389</u> |
|--------------|--------------------|

Change such other affected totals, subtotals, summaries, scheduled or supporting data as are necessary to conform to modifications hereinabove made.

PRESENTED BY:


EUNISSES HERNANDEZ
Councilmember, 1st District

SECONDED BY:



**REFERRED TO THE BUDGET, FINANCE AND INNOVATION COMMITTEE
(SEE COUNCIL FILE NO. 24-0600-S18)**

B24F
035-TN

MOTION NUMBER

29

ADOPTED _____

NOT ADOPTED _____

MOTION

IMOVE that the Budget, Finance and Innovation Committee report on the Mayor's Proposed Budget for 2024-25 be amended to add funds for the removal of hazardous storage tanks at the Lincoln Heights Jail and for community engagement efforts for the redevelopment of the site.

ECONOMIC AND WORKFORCE DEVELOPMENT (Budget Page 100)

INCREASE

Expense


\$2,000,000

TOTAL CHANGE

\$2,000,000

Change such other affected totals, subtotals, summaries, scheduled or supporting data as are necessary to conform to modifications hereinabove made.

PRESENTED BY:


EUNISSES HERNANDEZ
Councilmember, 1st District

SECONDED BY:



**REFERRED TO THE BUDGET, FINANCE AND INNOVATION COMMITTEE
(SEE COUNCIL FILE NO. 24-0600-S19)**

B24F
036-SO

MOTION NUMBER

30

ADOPTED _____

NOT ADOPTED _____

MOTION

I MOVE that the Budget, Finance and Innovation Committee report on the Mayor's Proposed Budget for 2024-25 be amended to restore regular authority and twelve-months funding for one Assistant General Manager at the Department of Aging, as follows:

DEPARTMENT OF AGING (Budget Page 44)

INCREASE

| | |
|--------------------|-----------------|
| Salaries - General | \$180,503 |
| Related Cost | <u>\$78,356</u> |
| | \$258,859 |

| | |
|--------------|------------------|
| TOTAL CHANGE | <u>\$258,859</u> |
|--------------|------------------|

Change such other affected totals, subtotals, summaries, scheduled or supporting data as are necessary to conform to modifications hereinabove made.

PRESENTED BY:


EUNISSES HERNANDEZ
Councilmember, 1st District

SECONDED BY:



**REFERRED TO THE BUDGET, FINANCE AND INNOVATION COMMITTEE
(SEE COUNCIL FILE NO. 24-0600-S20)**

B24F
044-MAJS

MOTION NUMBER 31

ADOPTED _____

NOT ADOPTED _____

MOTION

I MOVE that the Budget, Finance and Innovation Committee report on the Mayor's Proposed Budget for 2024-25 be amended to add resolution authority and nine-months funding for one Chief Management Analyst in the Bureau of Sanitation to lead the creation of an External Affairs and Engagement Division , as follows:

SANITATION (Budget Page 167)


INCREASE

| | |
|------------------|-----------|
| Salaries General | \$127,394 |
| Related Cost | \$56, 991 |

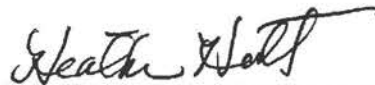
TOTAL CHANGE \$184,385

Change such other affected totals, subtotals, summaries, scheduled or supporting data as are necessary to conform to modifications hereinabove made.

PRESENTED BY: _____


JOHN S. LEE
Councilmember, 12th District

SECONDED BY: _____



**REFERRED TO THE BUDGET, FINANCE AND INNOVATION COMMITTEE
(SEE COUNCIL FILE NO. 24-0600-S21)**

B24F
045-JWD

MOTION NUMBER

32

ADOPTED _____

NOT ADOPTED _____

MOTION

I MOVE that the Budget, Finance and Innovation Committee report on the Mayor's Proposed Budget for 2024-25 be amended to provide an additional \$5,000,000 for the CIRCLE 24/7: Homelessness Crisis Response Pilot Program in the General City Purposes Fund, as follows:

GENERAL CITY PURPOSES (Budget Page 216)

INCREASE

CIRCLE:24/7 Homeless Crisis Response Pilot

\$5,000,000

TOTAL CHANGE

\$5,000.00

Change such other affected totals, subtotals, summaries, scheduled or supporting data as are necessary to conform to modifications hereinabove made.

PRESENTED BY:



NITHYA RAMAN
Councilmember, 4th District

SECONDED BY:



**REFERRED TO THE BUDGET, FINANCE AND INNOVATION COMMITTEE
(SEE COUNCIL FILE NO. 24-0600-S22)**

B24F
039-SL

MOTION NUMBER **33**

ADOPTED _____

NOT ADOPTED _____

MOTION

I MOVE that the Budget, Finance and Innovation Committee report on the Mayor's Proposed Budget for 2024-25 be amended to add resolution authority and nine-months funding in the Planning Department for one Principal City Planner, one Senior City Planner, four City Planners, two City Planning Associates, and one Graphics Designer II to execute the new Zoning Code update in the City's Community Plans, and instruct the Planning Department to report on an updated plan to ensure the adaptability and maintenance of the new Zoning Code and identify resources to complete the Community Plan Update Program using the new zoning code for implementation, both of which should be in compliance with State law, as follows:

PLANNING (Budget Page 67)


INCREASE

| | |
|--------------------|------------------|
| Salaries - General | \$848,338 |
| Related Cost | <u>\$409,178</u> |
| | \$1,257,516 |

TOTAL CHANGE \$1,257,516

Change such other affected totals, subtotals, summaries, scheduled or supporting data as are necessary to conform to modifications hereinabove made.

PRESENTED BY:


EUNISSES HERNANDEZ
Councilmember, 1st District

SECONDED BY:



**REFERRED TO THE BUDGET, FINANCE AND INNOVATION COMMITTEE
(SEE COUNCIL FILE NO. 24-0600-S23)**

B24F
037-JWD

MOTION NUMBER

34

ADOPTED _____

NOT ADOPTED _____

MOTION

I MOVE that the Budget, Finance and Innovation Committee report on the Mayor's Proposed Budget for 2024-25 be amended to allocate a portion of the funding included in the Police Department's Overtime Sworn Budget for the Operations - Valley Bureau Human Trafficking Task Force to the Department's expense account, to be used for rental vehicles used by the Human Trafficking Task Force, as follows:

POLICE (Budget Page149)

DECREASE

| | |
|----------------|----------|
| Overtime Sworn | \$50,000 |
|----------------|----------|

INCREASE


| | |
|---------|----------|
| Expense | \$50,000 |
|---------|----------|

TOTAL CHANGE

\$-0-

Change such other affected totals, subtotals, summaries, scheduled or supporting data as are necessary to conform to modifications hereinabove made.

PRESENTED BY:


IMELDA PADILLA
Councilmember, 6th District

SECONDED BY:



**REFERRED TO THE BUDGET, FINANCE AND INNOVATION
COMMITTEE (SEE COUNCIL FILE NO. 24-0600-S24)**

B24F
042-JWD

MOTION NUMBER

35

ADOPTED

NOT ADOPTED

MOTION

I MOVE that the Budget, Finance and Innovation Committee report on the Mayor's Proposed Budget for 2024-25 be amended to transfer a portion of the funding included in the Police Department's Proposed Budget to the Unappropriated Balance, with funding to be transferred back to Department's budget upon the verification of actual class sizes after 359 recruits are hired, as follows:

POLICE (Budget Page 149)

DECREASE

| | |
|----------------|--------------------|
| Salaries Sworn | \$8,309,785 |
| Expense | \$1,605,262 |
| Related cost | <u>\$3,179,990</u> |

UNAPPROPRIATED BALANCE (Budget Page 230)

ADD

| | |
|-------------------------------------|--------------|
| Police Department Sworn Hiring Plan | \$12,998,037 |
|-------------------------------------|--------------|

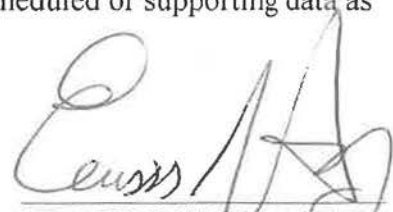
TOTAL CHANGE

\$-0-

Change such other affected totals, subtotals, summaries, scheduled or supporting data as are necessary to conform to modifications hereinabove made.

**REFERRED TO THE BUDGET,
FINANCE AND INNOVATION
COMMITTEE (SEE COUNCIL FILE
NO. 24-0600-S25)**

PRESENTED BY:


EUNISSES HERNANDEZ
Councilmember, 1st District

SECONDED BY:



B24F
038-MAJS

MOTION NUMBER

36

ADOPTED _____

NOT ADOPTED _____

MOTION

I MOVE that the Budget, Finance and Innovation Committee report on the Mayor's Proposed Budget for 2024-25 be amended to provide funding for Pacoima Wash Bridge Mitigation Project to secure the bridges along the Pacoima Wash in Council District 6, as follows:

CAPITAL AND TECH IMPROVEMENT EXPENDITURE PROGRAM (Budget Page 207)

ADD

Pacoima Wash Bridge Mitigation Project


\$1,197,075

TOTAL CHANGE

\$1,197,075

Change such other affected totals, subtotals, summaries, scheduled or supporting data as are necessary to conform to modifications hereinabove made.

PRESENTED BY:


IMELDA PADILLA
Councilmember, 6th District

**REFERRED TO THE BUDGET,
FINANCE AND INNOVATION
COMMITTEE (SEE COUNCIL
FILE NO. 24-0600-S26)**

SECONDED BY:



B24F
040-TN

MOTION NUMBER 37

ADOPTED _____

NOT ADOPTED _____

MOTION

I MOVE that the Budget, Finance and Innovation Committee report on the Mayor's Proposed Budget for 2024-25 be amended to add resolution authority and nine-months funding for one Data Analyst and one Compliance Program Manager I in the Public Works Bureau of Contract Administration and one Assistant City Attorney and one Deputy City Attorney III in the City Attorney's Office for wage theft enforcement.

CONTRACT ADMINISTRATION (Budget Page 160)

INCREASE

| | |
|--------------------|-----------------|
| Salaries - General | \$182,180 |
| Related Cost | <u>\$88,723</u> |
| | \$270,903 |

CITY ATTORNEY (Budget Page 59)

INCREASE

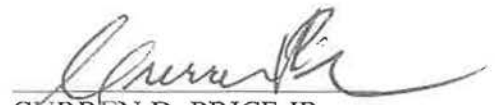
| | |
|--------------------|------------------|
| Salaries - General | \$315,721 |
| Related Cost | <u>\$135,182</u> |
| | \$450,903 |

TOTAL CHANGE \$721,806

Change such other affected totals, subtotals, summaries, scheduled or supporting data as are necessary to conform to modifications hereinabove made.

**REFERRED TO THE BUDGET,
FINANCE AND INNOVATION
COMMITTEE (SEE COUNCIL
FILE NO. 24-0600-S27)**

PRESENTED BY:


CURREN D. PRICE JR.
Councilmember, 9th District

SECONDED BY:



B24F
034-MAJS

MOTION NUMBER

38

ADOPTED _____

NOT ADOPTED _____

MOTION

I MOVE that the Budget, Finance and Innovation Committee report on the Mayor's Proposed Budget for 2024-25 be amended to provide funding to conduct a feasibility study to identify recommended repairs for the Pacific Avenue Bridge and to initiate an environmental analysis, as follows:

ENGINEERING (Budget Page 163)

INCREASE

Expense

\$1,500,000

TOTAL CHANGE

\$1,500,000

Change such other affected totals, subtotals, summaries, scheduled or supporting data as are necessary to conform to modifications hereinabove made.

PRESENTED BY:



TRACI PARK

Councilmember, 11th District

SECONDED BY:



**REFERRED TO THE BUDGET, FINANCE AND INNOVATION COMMITTEE
(SEE COUNCIL FILE NO. 24-0600-S28)**

B24F
033-MAJS

MOTION NUMBER

39

ADOPTED _____

NOT ADOPTED _____

MOTION

IMOVE that the Budget, Finance and Innovation Committee report on the Mayor's Proposed Budget for 2024-25 be amended to provide funding for an updated cost analysis to remediate the Tramonto Landslide, as follows:

ENGINEERING (Budget Page 163)

INCREASE

Expense

\$1,150,000

TOTAL CHANGE

\$1,150,000

Change such other affected totals, subtotals, summaries, scheduled or supporting data as are necessary to conform to modifications hereinabove made.

PRESENTED BY:



TRACI PARK

Councilmember, 11th District

SECONDED BY:



**REFERRED TO THE BUDGET, FINANCE AND INNOVATION COMMITTEE
(SEE COUNCIL FILE NO. 24-0600-S29)**

B24F
049-TN

MOTION NUMBER

40

ADOPTED _____

NOT ADOPTED _____

MOTION

IMOVE that the Budget, Finance and Innovation Committee report on the Mayor's Proposed Budget for 2024-25 be amended to restore regular authority and twelve-months funding for one Senior Management Analyst I, and regular authority and nine-months funding for one Senior Accountant II, one Accountant, and one Auditor II; and resolution authority and nine-months funding for one Assistant General Manager, two Accountants, one Programmer/Analyst IV, two Management Analysts, one Senior Project Coordinator, and one Data Base Architect, to be offset by grant funds (*to be designated by the department) and deletion of resolution authority and funding for one Management Analyst, as follows:

ECONOMIC AND WORKFORCE DEVELOPMENT (Budget Page 100)

INCREASE

| | |
|--------------------|------------------|
| Salaries - General | \$1,226,764 |
| Related Cost | <u>\$673,616</u> |
| | \$1,900,380 |

DECREASE

| | |
|--------------------|-----------------|
| Salaries - General | \$102,619 |
| Related Cost | <u>\$56,348</u> |
| | \$158,967 |

ALLOCATIONS FROM OTHER GOVERNMENT AGENCIES (Budget Page 308)


DECREASE

| | |
|----------|-------------|
| *Various | \$1,750,338 |
|----------|-------------|

TOTAL CHANGE -\$8,926

Change such other affected totals, subtotals, summaries, scheduled or supporting data as are necessary to conform to modifications hereinabove made.

PRESENTED BY:


CURREN D. PRICE JR.
Councilmember, 9th District

ADOPTED (15)

SECONDED BY:



B24F
048-PA

MOTION NUMBER 41

ADOPTED _____

NOT ADOPTED _____

MOTION

I MOVE that the Budget, Finance and Innovation Committee report on the Mayor's Proposed Budget for 2024-25 be amended to instruct the City Administrative Officer and Chief Legislative Analyst to administer the Additional Homeless Services line item in the General City Purposes and for the funds to remain for Citywide homeless needs rather than be divided equally by Council Districts.

TOTAL CHANGE \$ -0-

Change such other affected totals, subtotals, summaries, scheduled or supporting data as are necessary to conform to modifications hereinabove made.

PRESENTED BY:



NITHYA RAMAN
Councilmember, 4th District

RECEIVED AND FILED

SECONDED BY:



B24F
046-SL

MOTION NUMBER 42

ADOPTED _____

NOT ADOPTED _____

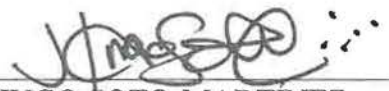
MOTION

I MOVE that the Budget, Finance and Innovation Committee report on the Mayor's Proposed Budget for 2024-25 be amended to instruct the City Administrative Officer to identify \$460,000 for a Public Bank study.

TOTAL CHANGE \$ -0-

Change such other affected totals, subtotals, summaries, scheduled or supporting data as are necessary to conform to modifications hereinabove made.

PRESENTED BY:


HUGO SOTO-MARTINEZ
Councilmember, 13th District

ADOPTED (15)

SECONDED BY:



B24
000

MOTION NUMBER

A

ADOPTED _____

NOT ADOPTED _____

MOTION A

I MOVE that the Budget, Finance and Innovation Committee report on the Mayor's Proposed Budget for 2024-25 be amended to provide that the City Attorney, with the assistance of the Chief Legislative Analyst and the City Administrative Officer, be instructed, when preparing the Resolution for adoption of the Budget, to indicate the amount by which appropriations (including salary related costs) are less than foreseeable revenues, as follows:

DETAILED STATEMENT OF RECEIPTS (Budget Page 346)


DECREASE

Transfer from Reserve Fund*

*Amount dependent upon the net of all other Council actions on the Budget.

Change such other affected totals, subtotals, summaries, schedules or supporting data as are necessary to conform to modifications hereinabove made.

PRESENTED BY:


BOB BLUMENFIELD
Councilmember, 3rd District

SECONDED BY:



ADOPTED (15)

B24
000

MOTION NUMBER

B

ADOPTED


NOT ADOPTED

MOTION B

I MOVE that the Budget, Finance and Innovation Committee report on the Mayor's Proposed Budget for 2024-25 be adopted, as amended, and that the City Attorney be directed to present the Budget Resolution to the Council for adoption.

I FURTHER MOVE that the City Attorney, in the preparation of the Resolution and with the cooperation and assistance of the Chief Legislative Analyst and the City Administrative Officer, be authorized to correct any errors and to make adjustments within accounts to reconcile them with changes in totals and otherwise reconcile changes as necessary so that the Resolution will conform to the Mayor's Proposed Budget as amended by actions of the City Council.

PRESENTED BY:


BOB BLUMENFIELD
Councilmember, 3rd District

SECONDED BY:



ADOPTED (15)